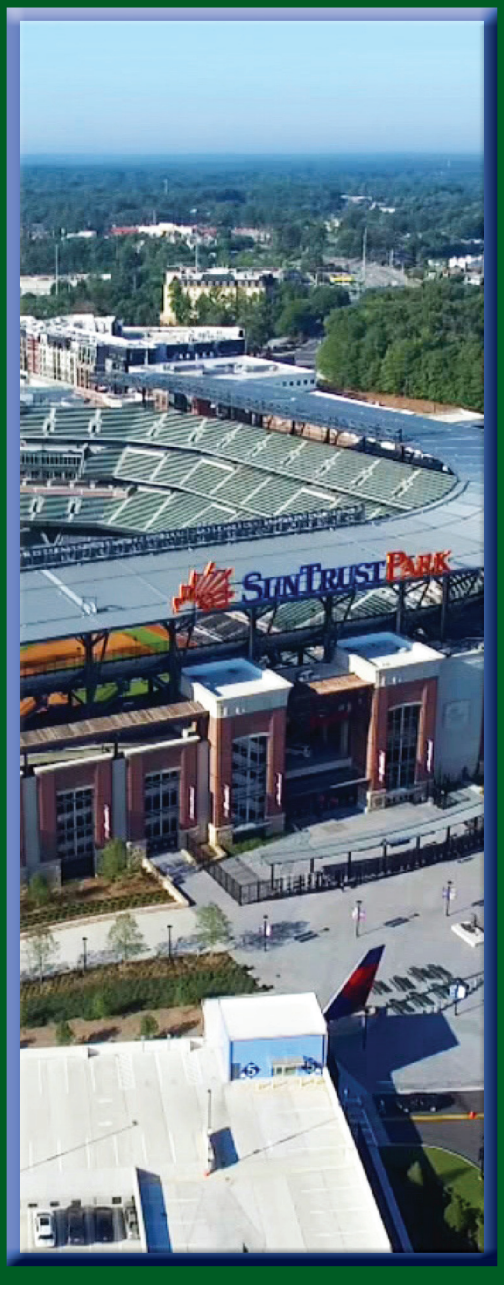





# COBB COUNTY GOVERNMENT

## FY 2019-2020 Biennial Budget

# COBB COUNTY FY2019-20 BIENNIAL BUDGET

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Bob Weatherford
Commissioner
District 1



Mike Boyce
Chairman



Bob Ott
Commissioner
District 2



JoAnn Birrell
Commissioner
District 3

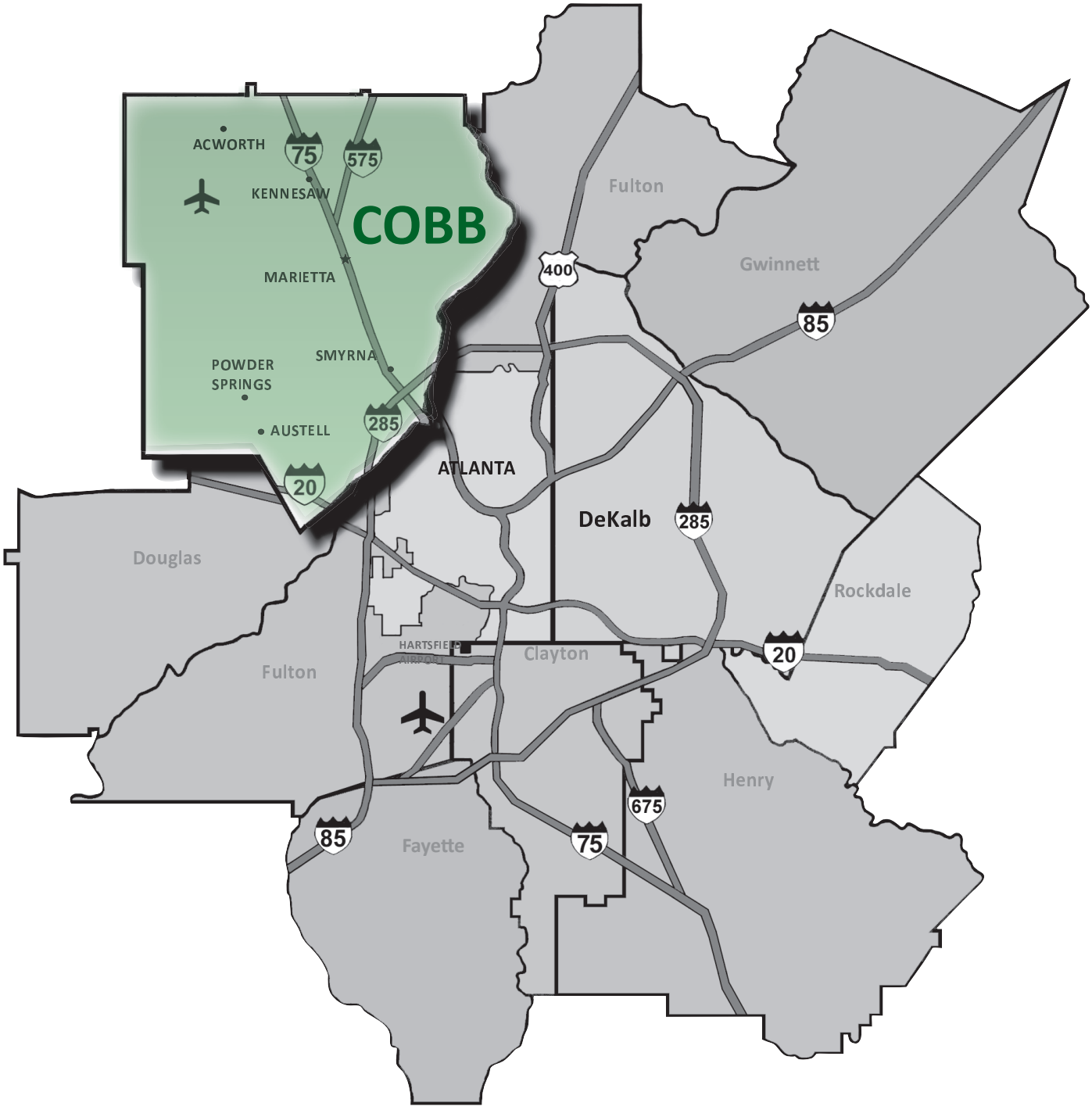


Rob Hosack
County Manager
appointed by
Board of Commissioners



Lisa Cupid
Commissioner
District 4

# Metro Atlanta



# COBB COUNTY GOVERNMENT

*Biennial Budget*

## ACKNOWLEDGEMENTS


**Robert Hosack**
County Manager

**Dr. Jackie McMorris**
Deputy County Manager

**William Volckmann**
Director of Finance/Comptroller

**Curtis Tesar**
Assistant Comptroller

**Stefani Balli**
Finance Division Manager – Accounts Payable & Administration

**Maureen Claffy**
Finance Division Manager – Payroll & System Administration

**Lindy Tisdel**
Finance Division Manager – General Accounting

**Susan Revill**
Finance Division Manager – Budget

**Juilet Hoilett**
Budget Specialist

**Sydnee Heidt**
Budget Analyst

**Summer Sims**
Administrative Coordinator

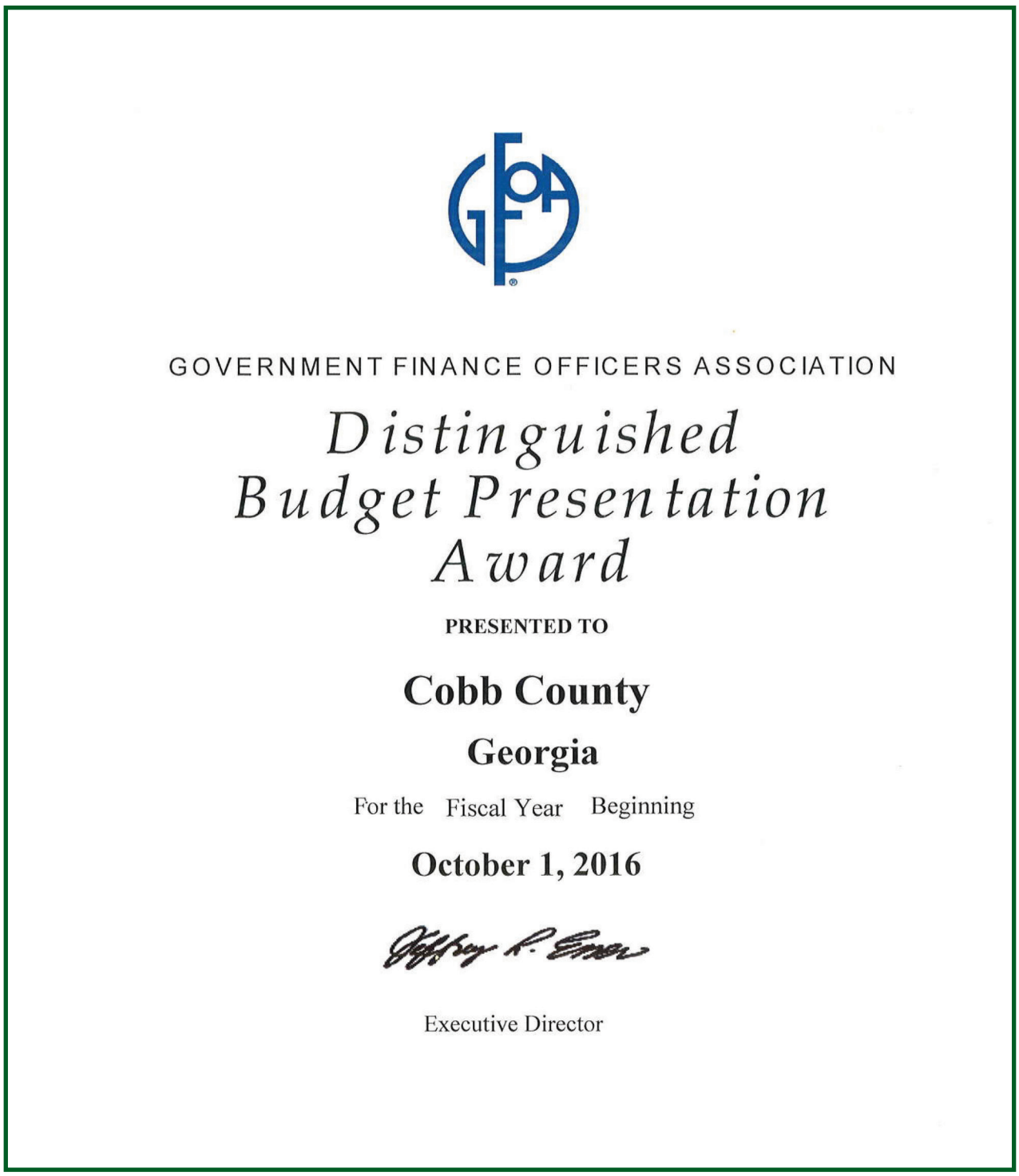
**Adopted for the fiscal year ending September 30, 2019**

**Proposed for the fiscal year ending September 30, 2020**

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

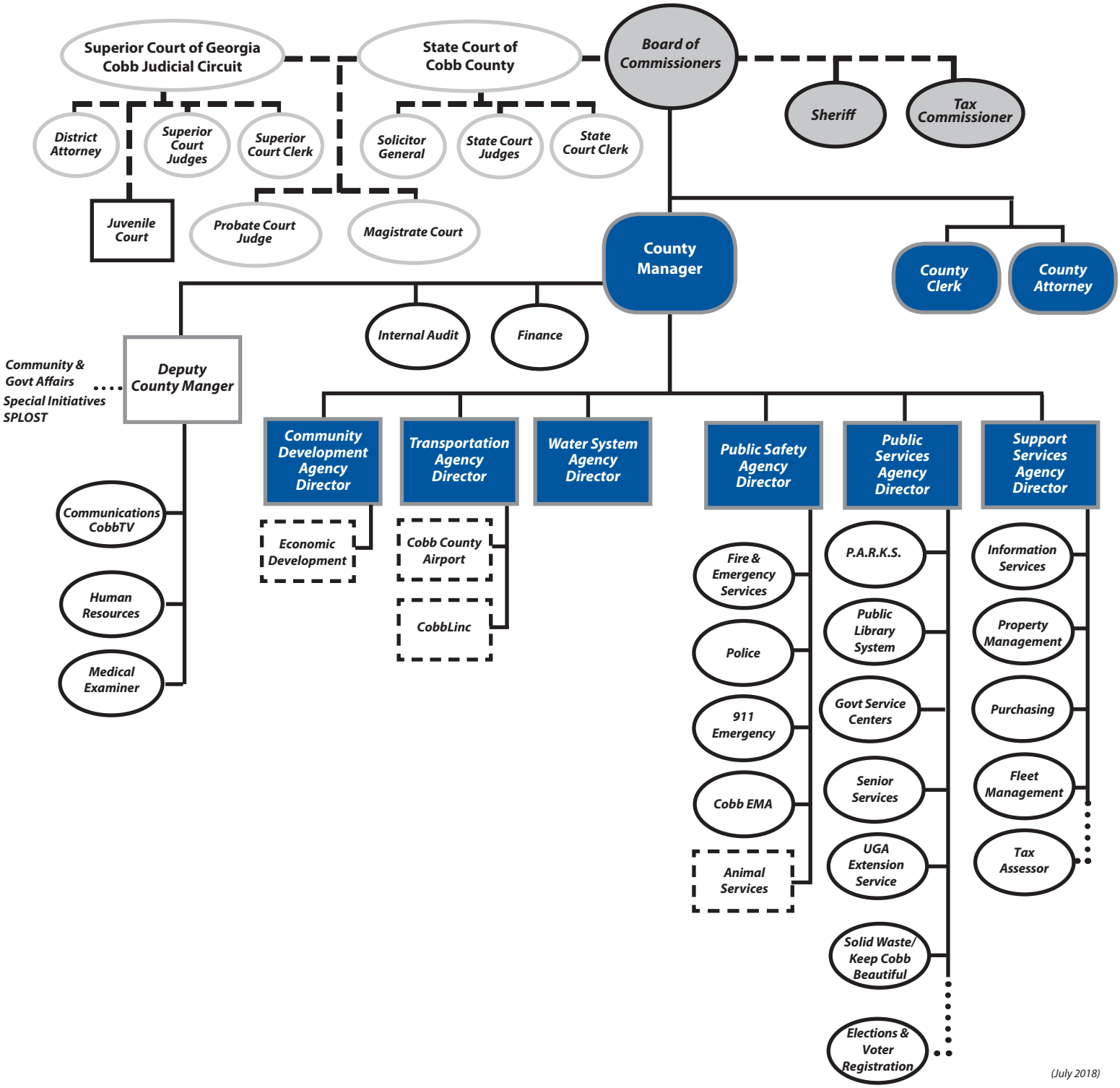
**COBB COUNTY GOVERNMENT**

**100 CHEROKEE STREET, SUITE 400, MARIETTA, GA 30090**




Cobb County has received the Government Finance Officers Association's Distinguished Budget Presentation Award 27 times.

# Cobb County Government
# ORGANIZATIONAL CHART




(July 2018)

## KEY

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

For budget purposes only.

Liaison responsibilities only.

*Cobb County...Expect the Best!*

# The Fine Print

# COBB COUNTY
# BOARD OF COMMISSIONERS

100 Cherokee Street, Suite 300
Marietta, Georgia 30090-7000
770.528.3305 • fax: 770.528.2606

Michael H. Boyce
*Chairman*




Cobb County Board of Commissioners
Commissioner Bob Weatherford, District 1
Commissioner Bob Ott, District 2
Commissioner JoAnn Birrell, District 3
Commissioner Lisa Cupid, District 4

July 25, 2018

Fellow Commissioners,

In accordance with state law, I am pleased to present the Recommended Annual Budget for FY 2019 as part of the FY 2019-2020 Biennial. This balanced budget supports the 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 2019 Recommended Annual Budget is the 1st year of the FY 2019-2020 Biennial Budget. This recommended budget is a departure in some ways from what was observed in the adopted budget for FY 2018 while maintaining many essential elements. 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 2018 and addresses key concerns currently facing Cobb County.

It is with great pride that I present the FY 2019 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,

Michael H. Boyce, Chairman
Cobb County Board of Commissioners

# BUDGET MESSAGE

## BUDGETS AT A GLANCE

The FY 2019 Adopted Operating Budgets total $966.11 million, and the Capital Budgets total $82.80 million. Combined, the total FY 2019 Adopted Budget is approximately $1.05 billion.

The FY 2019 Operating Budgets account for more than 92% of the total $1.05 billion budget. The Operating Budgets have an overall increase of $85.42 million over the FY 2018 Adopted Operating Budgets, or an 9.70% increase. Despite the overall increase, the following individual funds in this group had decreases: Debt Service, Law Library, Golf Course, and Transit. Of the thirteen individual funds in this group with increases, the General Fund had the largest dollar amount increase at $50.76 million and Cumberland Special Service District II had the largest percentage increase at 31.58%

The FY 2019 Capital Budgets are the remaining 8% of the total annual $1.05 billion budget. The FY 2019 Capital Budget increased by $8.42 million or 11.32% compared to FY 2018 adopted. Of the four capital funds in this group, three have an increased budget one has a decreased budget compared to the prior year. The largest dollar amount change was an increase of $6.92 million in the Capital Projects Fund; that fund also had the largest percentage increase at 78.54%.

## CHALLENGES MET

As Cobb County continues its growth and development in both population as well as business expansion, various new challenges have presented themselves. The Chairman and District Commissioners have met these challenges with thoughtful consideration for the current needs of this community along with a forward-thinking approach to planning for future generations of Cobb citizens.

To increase transparency in all of Cobb's activities, financial and otherwise, many new policies have been implemented. Some of those policies include such practices as requiring all projects that are brought before the Board of Commissioners (BOC) for approval include a thorough statement of the impact the project will have in the current period as well as future periods, where appropriate. Additionally, many of these items were previously brought to the BOC for approval as a component of the consent agenda. Newly implemented practices require any item brought before the BOC that will involve an application of local sales tax revenue (SPLOST) must be addressed as a regular agenda item allowing for closer review and discussion before the project will be considered for approval.

Over the past two fiscal years, Cobb has fully implemented the BOC approved recommendations associated with the Classification and Compensation study that was undertaken in 2015. This was a countywide process that involved the independent review and evaluation of Cobb County's current employee compensation and classification of both full and part time positions. The study compared and contrasted organizations throughout the region of a similar size and scope. The study's findings suggested that while most mid and higher level positions were in a comparable range within the region, many of the entry level positions were at salary levels below those equivalent positions of our counterparts. The adjustments that were implemented based on the study's findings and recommendations impacted approximately 40% of Cobb's existing workforce and are expected to enhance our recruiting success with more attractive compensation packages for new county employees.

While the FY 2019-2020 Biennial Budget does not include a merit increase for existing staff, the County has deferred the impact of rising medical costs by absorbing these increased costs within the employer paid portion of medical premiums for those employees that participate in the benefits programs offered

by the County. This represents a direct cost saving to staff in the form of lower medical coverage premiums. Additionally, the County's wellness clinic continues to offer a convenient, professional option for medical services to participating employees and their covered dependents.

**PROPERTY TAX DIGEST & MILLAGE RATES**

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 County 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% |
| 2017 | 09.85 | 18.90 | 28.75 | 34.26% |
| 2018 | 11.45 | 18.90 | 30.35 | 37.73% |

The property tax cycle in Cobb County is such that the current year's property tax digest is not approved and released by the Board of Tax Assessors until late June each year. As the millage rates that will be applied to the assessed value of properties must be established and approved by the BOC before the Tax Commissioner can levy taxes, the millage rate adoption process must occur as soon after the tax digest is released as possible. This is normally within the month of July. Cobb County has a unique budgetary cycle in that the fiscal year runs from October 1 through September 30, meaning the approved millage rates and associated tax revenues are not known until July, a full 9 months into the fiscal year. Due to this cycle, annual tax revenues must be projected based on the prior year's adopted millage rates and the corresponding tax revenues. Some minimal digest growth is assumed but the millage rates remain unchanged for budgeting purposes.

To more closely align the millage process with the budget process, the current Board of Commissioners made the decision to modify the budget adoption schedule and proceed with the adoption of the budget a full two months before the new fiscal year begins. This shift is important because while the millage adoption that takes place in July of each year is to set the property tax rates for the current calendar year (January 1 – December 31), it also sets the basis of projected revenue collection for the next fiscal year's budget (October 1 – September 30). If any adjustments to projected tax revenues are deemed necessary, those adjustments must be implemented in the calendar year in which the next fiscal year will begin.

The newly implemented schedule results in public discussion and Board consideration of the budgetary needs of the current year as well as the first quarter of the subsequent fiscal year which will be directly impacted by the current calendar year property tax collection.

Five of Cobb's operating funds receive annual property tax revenues: 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 the 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 suffered a serious declined beginning in 2008, adversely affecting 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, impacting the

County's revenue. These declines in the Cobb Tax Digest occurred every year from 2008 through 2013. Fortunately, the Cobb Tax Digest has improved in every year from 2014 forward, with the 2018 Cobb Tax Digest being the highest it has ever been.
Many Cobb County property owners have expressed a great deal of concern over rising property assessments and the impact those higher property values will have on the annual property tax bill. It is important to note that the criterion the Cobb County Tax Assessor must adhere to in determining property values is consistent and monitored. To this end, the digest and all related assessments must be verified and approved by the Board of Assessors prior to release.

One of the 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.

The entire list of available exemptions is available at www.cobbtax.org/property/exemptions, however two that are of significant note are:

Cobb County School Tax Exemption *(Age 62)* – While this does not apply to the portion of your tax assessed by the BOC, it can have a significant impact on your annual property tax bill. If you are eligible, make sure you apply.

Cobb County Homestead Exemption (*Basic*) – The homestead exemption has two tiers. The first of which is a basic exemption of $10,000.00 off the property's assessed value (40% of FMV). Property owners must provide documentation indicating the Cobb County property is their primary residence during the current tax year. This exemption applies to the County General portion of your tax bill. If you are eligible, make sure you apply.

Cobb County Homestead Exemption (*Floating*) –
The second tier is known as the *Cobb County Property Taxpayer Reassessment Relief Act of 2000,* or the *Floating Homestead*. 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. This additional exemption is of significant benefit to those that have owned their home for several years and are seeing large increases in their property assessments. Beginning on January 1, 2001, Cobb County property taxpayers that maintain their primary residence here will have the Net Assessed Value of their home frozen for the purposes of County General taxes. If you owned your home and had already claimed your basic homestead exemption when the law was enacted, your "base year" is 2000. If you purchased your home or claimed your homestead exemption later, the year immediately preceding your homestead eligibility is your "base year". A calculation of 40% of the assessed fair market value (FMV) as of January 1, of your base year, is made and the basic homestead exemption of $10,000.00 is deducted from that amount. Until the home is sold or the homestead exemption is withdrawn, this is the assessed value for County General (General Fund) tax purposes. Your "roll back" rate will always be whatever the prior year rate was as it will be assessed on the same value year over year. This exemption is automatically applied and calculated upon application and approval of your Basic Homestead Exemption. This exemption applies to the County General portion of your tax bill. If you are eligible, make sure you apply.

In 2018 the total net countywide digest increased by 7.24%. This was only slightly better than expected when the FY 2018 Budget was adopted. Based on the latest projections, the FY 2019 Adopted Budget assumes that the 2019 net tax digest will increase further by roughly 3.51% compared to 2018. We are

projecting commercial valuations to continue to strengthen in 2019. The changing size of the annual tax digest is driven by the prevailing market conditions and is outside the control of the BOC.

*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 calendar/tax year. As noted above, the BOC sets 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.*

*Note- The School Board millage rate is not set by the BOC but is included for comparison as it impacts most 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 |
|---|---|---|---|---|---|---|---|
| 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% |
| 2017 | 6.76 | 2.96 | 0.13 | 9.85 | 18.90 | 28.75 | 34.26% |
| 2018 | 8.46 | 2.86 | 0.13 | 11.45 | 18.90 | 30.35 | 37.73% |

During each year between 2013 and 2016, the BOC approved a reduction in the General Fund millage by 0.20 mills. In 2016, the BOC approved a millage reduction 0.46 mills in the General Fund; 0.10 mills in the Fire Fund; and 0.10 mills in the Debt Services Fund. The combined BOC millage rate total for 2016 was 9.85 mills. In July 2017, the BOC voted to maintain the combined total of 9.85 mills for the 2017 tax year with a reduction of 0.10 mills in the Debt Service Fund and an increase of 0.10 mills in the General Fund.

After extensive discussion and review of all currently available resources and ongoing funding needs, the BOC approved, in tandem with the FY2019 Budget, a combined BOC millage rate of 11.45 mills for 2018. This rate includes an increase of 1.70 mills in the General Fund and a decrease of 0.10 mills in the Fire Fund. The table below illustrates the County's commitment to maintaining the lowest property taxes possible by comparing "apples-to-apples" as it relates to government services provided to their citizens.

| County | M&O | Fire | Bond | Police | Other | TOTAL |
|---|---|---|---|---|---|---|
| Cobb County* | 8.460 | 2.860 | 0.130 | N/A | N/A | 11.450 |
| Cherokee County | 5.366 | 3.269 | 0.503 | N/A | N/A | 9.138 |
| Fulton County*†‡ | 14.740 | N/A | 0.750 | N/A | N/A | 15.490 |
| Douglas County† | 10.768 | N/A | N/A | N/A | N/A | 10.768 |
| Paulding County | 6.079 | 3.100 | 2.070 | N/A | N/A | 11.249 |
| Henry County | 12.733 | N/A | 2.000 | N/A | N/A | 14.733 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Gwinnett County* | 7.209 | 3.200 | N/A | 1.600 | 1.310 | 13.319 |
| Barrow County | 7.560 | 2.280 | 2.113 | N/A | N/A | 11.953 |
| Rockdale County | 20.190 | N/A | N/A | N/A | N/A | 20.190 |
| DeKalb County*† | 9.433 | 3.080 | 0.794 | N/A | 7.503 | 20.810 |
| Clayton County | 15.596 | 5.000 | N/A | N/A | N/A | 20.596 |

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

*† Most recent millage rates available for this county are for the 2017 year*

*‡ Fulton County is almost fully incorporated therefore the city with the lowest rate was used for this comparison and added to the M&O and Bond as appropriate. Johns Creek is the selected city for this 2017 comparison (County M&O 10.380 mills + Johns Creek 4.36 M&O & County Bond 0.25 mills + Johns Creek Bond 0.500).*

Based on the above table, you will see that Cobb's county-wide rate remains the lowest of any other metro county of comparable population. For comparison, it is important to note that four of the counties listed above have a population over 700,000 while all 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.

- ✓ With available 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 2019 BUDGET GOALS & PRIORITIES**

The FY 2019 Adopted Budget has similar goals and priorities to the FY 2018 Adopted Budget approved last year however there are some structural changes that should be addressed. It is important to note that after significant millage reductions in 2016, the County had reached a pivotal point in planning for the FY 2017-2018 Biennial Budget. The BOC made an informed, strategic decision to maintain the overall BOC millage rate for 2017 and draw down reserve levels that were more than the reserve policy amount set by Cobb County Code for FY 2018. It was further known that the use of one-time funding would not be a recurring, sustainable practice going forward and further adjustments would be necessary for FY 2019 and beyond.

In response to the imminent challenges that were facing Cobb County at the onset of FY 2018, the County Management Team, with the full support of the BOC and the Finance Department, spearheaded a more comprehensive budget process that would not only move the budget adoption timeline up by approximately two months but would also involve a more in depth, long-term planning process. This new initiative kicked off the biennial budget process a full six months ahead of prior planning schedules. During this period, every county department as well as all Elected Officials and Constitutional Officers were asked to provide a five-year financial plan rather than the two-year plans they had previously submitted for consideration. This new five-year process results in the first two years of the plan serving as the submitted requests for the FY 2019-2020 Biennial Budget with the following three years as the basis for the next biennial period (FY 2021-2022).

The FY 2019 Adopted Budget is based on an increased 2018 General Fund millage rate. With the reserve balances that were more than policy minimums previously depleted during FY 2018, the adjusted millage

rate returns us to a balanced budget for FY 2019 utilizing current revenue sources to fund current maintenance and operations. The millage adjustment also allows for some key appropriations that are in keeping with the goals and priorities illustrated by decisions made and actions taken in the last few years by the BOC. Some of those are worth mentioning here.

*Provide consistent and superior levels of service while maintaining an affordable property tax millage rate.* Cobb County has remained committed to maintaining the current service levels at the lowest county-wide millage rate possible. While the General Fund millage rate for 2018 has increased, Cobb still maintains the lowest combined millage rates for a metro county with a population of over 700,000. Our low tax rates coupled with very attractive property tax exemptions provide significant tax relief to Cobb County property tax owners. While several counties offer a "Basic Homestead" exemption (amount varies), Cobb County is one of only a few that offers a "Floating Homestead" exemption in addition to the "Basic Homestead" exemption. This is important because the dollar amount of *your* exemption 'floats' with the current value of your home to maintain a steady Assessed Value year over year for General Fund taxation purposes.

*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 (currently in year 3 of a six (6) year Special Purpose Local Option Sales Tax that will be in effect from January 1, 2016 through December 31, 2021), and periodic appropriation of fund balances (prior year budget savings).

The County's infrastructure remains a critical component of the FY 2019 Adopted 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: $15.7 million budgeted for the FY 2019 non-SPLOST capital programs; $506.7 million available to spend from the $2.17 billion on-going 2005; 2011; & 2016 SPLOST Programs; and various federal/state grant funded projects in the Grant Fund. This is also another reason that we earned and continue to maintain the very best possible credit rating from the three primary rating agencies.

*Take care of our most important asset, the County employee.* As mentioned in the discussion above, the County's employees have been providing outstanding service to the Cobb community for decades. The excellent operational service and financial results of Cobb County Government are directly attributable to the skill, professionalism, training, and dedication of County employees, and is proof that motivated superior employees provide superior results.

In the FY 2019 Adopted Budget, we continue to address workforce sustainment challenges in several ways. While the FY 2019 Adopted Budget will see an increase in healthcare costs, the BOC has opted to fund these rising costs with an increased appropriation in the County's Employer contributions funding. Therefore, the Employee portion is expected to remain stable. County Wellness programs have expanded, and their benefits are becoming more apparent.

As previously stated, on April 22, 2014, the BOC approved a contract with The Archer Company to perform a County employee classification and compensation study. The recommendations that resulted from this study indicated the need for adjustments to the pay ranges of many position classifications to bring Cobb's

compensation schedules in line with other comparable organizations in the region. The recommended adjustments were approved by the BOC and implemented in FY 2017. Approximately 40% of Cobb's workforce saw a compensation adjustment with this action at an increased personnel cost of more than $10 million dollars annually.

As another recruitment and retention tool, employees in Public Safety are also eligible to receive education incentives for the completion of a degree program.

*Pay down long-term debt and liabilities.* Cobb County has maintained a Triple AAA credit rating for the past 22 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 (such as Parks land purchases) and only when the annual interest and principal payments can be satisfied by annual revenues. The County has occasionally refinanced/refunded debt to get lower interest rates and/or lower annual payments. Sometimes the debt is paid off early. These financially prudent and beneficial measures are taken to lower the cost of the government for the taxpayer. Our current General Obligation Debt is associated with the Parks Bond that was issued in 2017. These bonds are expected to be satisfied in 2023 unless favorable digest growth permits an early pay off.

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's 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. Beginning in 2013, the County adopted a long-term strategy to fully fund the plan within 30 years. That plan included closing the amortization period and reducing the discount rate from 8% to 7.5% over a five-year period. We have adhered to this plan. The amortization period has been closed with 26 years remaining and the discount rate has been reduced by 0.1% per year; it is now at 7.5%. 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; however, the property tax source is most predominant (62.7% in the 2019 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 2019 Adopted 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. There is no way to be certain that the national economic situation will continue to improve or what impact the federal government's actions will have on businesses and governments. Even our state government has made 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 2019 Adopted Budget allows us to do that.

**BUDGETS BY FUND**

**General Fund:**

*General Fund.* With a FY 2019 budget of $454.19 million, the General Fund is the largest fund within the operating budgets component. This budget has an increase of 12.58% compared to the FY 2018 Adopted Budget. This fund includes most agencies and departments of county government, primarily the Police, Sheriff, Judicial System, Parks, Library, Elections, Senior Services, Community Development Agency, DOT Agency, and the Support Services Agency.

Within the expenditure budget for this fund, personnel costs (the largest portion of the budget) increased by $15.9 million or 5.80%. Operating expenditures increased by $6.2 million or 8.16%. Capital expenditures within General Fund have seen the most significant increase at $13.7 million or 3,281.79%. Debt Service increased by $301,407 or 1.33%. Transfers out increased by $5.9 million or 23.58%. The budget for Contingencies increased by $8.77 million or 164.57%.

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 62.7% of this fund's total revenues. All Cobb property taxpayers, including those in the cities, pay into this fund. The current tax year 2018 property tax millage rate that supports the FY 2019 Budget for this fund is 8.46 mills, up from 6.76 mills in 2017 (Budget FY 2018). We have projected decreases in intergovernmental (federal and state funding), miscellaneous fees, other financing and fund balance appropriations. We see increases in property taxes, penalties and interest, other taxes, licenses and permits, charges for services, fines and forfeitures, 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, will remain at 10% in FY 2019. 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 2019 Budget for the Claims Funds is increased by 14.12% compared to FY 2018. 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 County to set aside funds 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 increased by 1.19% in FY 2019 compared to the prior year adopted.

*Debt Service Fund.* This fund's revenue is primarily determined by the tax digest and millage rate, such that 96.2% of revenues are from property taxes. Expenditures are determined by the level of debt the County incurred for general obligation bonds, and the applicable interest rates. These debt issues were previously approved by Cobb voter referendums as required by state law.

On November 4, 2008, voters approved a bond referendum authorizing certain general obligation bonds to be designated Cobb County, Georgia General Obligation Park Bonds in an aggregate principal amount not to exceed $40,000,000, to provide funds to finance the acquisition by the County of land located within the County for use as public parks in perpetuity. A Bond Resolution was adopted by the BOC on September 22, 2009 to authorize issuance however, unstable economic conditions and declining property values beginning in 2009 resulted in a BOC decision not to proceed with the issuance of the $40,000,000 at that time.

Renewed interest in issuing the previously authorized Park Bond resulted in the BOC approving a Supplemental Bond Resolution in January 2017. As the Original Bond Resolution set forth the principal amount to be paid in each year from 2010 to and including 2023, only the portion still available within this schedule could be issued. The amount authorized to be issued as of January 2017, was $24,700,000, under the original terms approved by voters in 2008. The 2017 General Obligation Park Bond is scheduled to be paid off in 2023.

All Cobb property taxpayers, including those in the cities, pay into this fund. Our excellent credit rating with each of the three major bond rating agencies allows us keep our borrowing costs extremely low, and it helps maintain a low property tax millage rate for this fund.

*E911 Fund.* The Emergency 911 call & dispatch center and operations are supported almost entirely by a $1.50 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 $1.50 monthly fee paid by wireless telephone customers within the County's service area. This fund's FY 2019 Budget increases by 20.56% compared to FY 2018 with an increased fund balance appropriation of approximately $1.27 million. Any revenues collected over actual 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 97.3% of the total revenues budgeted. Personnel costs account for 82.7% of the expenditure budget. This fund's FY 2019 budget has a 4.89% increase versus the prior year. The Cobb Fire Department is included in this fund, and provides emergency medical and fire services to the areas of unincorporated Cobb, and the cities of Acworth, Kennesaw, and Powder Springs. The current tax year 2018 property tax millage rate that supports the FY 2019 budget for this fund is 2.86 mills, down from 2.96 mills in 2017 (Budget FY 2018). 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 2019 Adopted Budget reflects an increase in revenues of 5.17% 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, Probate, and Magistrate Court. The FY 2019 Adopted Budget decreased by 7.21% from FY 2018. 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 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. The FY 2019 Revenue Budget has an increase of 5.68% over FY 2018, due to the implementation of a paid parking policy to charge a parking fee in the evenings, Saturdays, and holidays.

*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 2019 Adopted Budget decreased by 0.19% from the prior year. While Cobb County owns the facilities and structures at Cobblestone Golf Course, the land is leased from the Army Corps of Engineers.

*Solid Waste.* The budget for FY 2019 increased by 26.39% from the FY 2018 Adopted Budget. Over the past decade, operations of the compost facility, transfer station and vegetative waste facility have been managed under private contracts. Cobb maintains close oversight of operations as well as the ongoing monitoring of our two landfills.

*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 2019 is increased by 3.54% compared to the FY 2018 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. In FY 2018, it was determined that the established reserve limits for this fund had been met and exceeded. As a result, the BOC approved a five-month suspension of service charges followed by a rate decrease of 5% upon reinstatement of monthly billing.

*Transit Fund.* This fund is subsidized by the General Fund. In FY 2019 this contribution of $16.6 million represents about 73.5% of the fund's revenues. Additionally, this fund receives $800,000 from Cumberland Special Service District I for the operation of *The Circulator* (a shuttle service within the Special Service District), which represents roughly 3.5% of fund's FY 2019 revenue. Transit fares, at about $4.26 million, down by roughly $1.45 million from FY 2018, 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 $838,000 are also projected to partially offset the operating expenditures of the transit system. The FY 2019 Transit Operating Budget decreased by 1.78% compared to the FY 2018 Adopted Budget.

*Water Fund.* The Water System's FY 2019 Operating Fund Budget has an increase of 6.37% compared to FY 2018 Adopted Budget. A rate increase in FY 2018 will fund increased costs across all Water System units and the ongoing renewal of the County's water and sewer lines, as well as continued upgrades to the four County owned and operated 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 total of

Water operating revenues in the prior year, will be remain at 10% for FY 2019. The maximum allowable is 10%.

**ON THE HORIZON**

Cobb County is continuing to adhere to our long-term strategic plan that incorporates the County's vision for a safe and secure community with the outstanding level of services that our residents have come to expect. World class programs and services require planning and commitment, which our staff and administration have consistently provided over the years. We are focused on the future of Cobb and look forward to integrating new, dynamic and innovative programs and initiatives designed to support and enhance our community. We are embracing the growth and expansion of this highly desirable locale and are meeting the challenges that accompany a vibrant metropolitan area merging small towns and big cities while preserving the culture and history of our amazing county.

**CONCLUSION**

The FY 2019-2020 Biennial Budget is the thirteenth biennial budget approved by Cobb County. The FY 2019 Annual Budget is the 1st year of this Biennial. This budget includes provision for the anticipated recurring maintenance and operations of the County and provides some additional appropriations for desirable and necessary equipment and programs.

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 Ratings was the second rating agency to rate Cobb's credit AAA in 1996. In 1997, Standard & Poors became the third of the nation's top three bond rating agencies to rate Cobb's credit AAA - the highest grade possible.

In August 2018, Cobb County's Triple AAA credit rating for the General Obligation Bonds was reaffirmed by all three rating agencies. Thus, the County has maintained its Triple AAA credit rating for the 22nd 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, strong financial management, conservative fund balance reserve policy, diverse economy, a significant use of current resources for capital needs, and the practice of biennial budgeting.

In addition, 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. Thus, 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.

Thanks to the unwavering commitment and enthusiastic support of the County's elected officials, steadfast and professional employees, a robust business community and our engaged and involved residents, Cobb continues to maintain its extensive infrastructure and consistently deliver 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 of Cobb County.

Under the direction of the Cobb County Board of the Commissioners, the leadership of County Manager, Rob Hosack, and the efforts of the Cobb County Finance Department, the attached FY 2019-2020 Biennial Budget document was submitted for consideration on July 9, 2018. The recommended FY2019 annual budget was adopted on July 25, 2018.

**Cobb County Finance Department**

William E. Volckmann, Director and Comptroller
Buddy Tesar, Associate Comptroller

Division Managers

Accounts Payable – Stefani Balli
Budget – Susan Revill
General Accounting – Lindy Tisdel
Payroll – Maureen Claffy
Risk Management – Brett LaFoy

Budget Staff

Budget Specialist – Juilet Hoilett
Budget Analyst – Sydnee Heidt

# COUNTY MISSION

## DESCRIPTION

A five-member Board of Commissioners governs Cobb County. The Board of Commissioners is comprised of one chairman, elected countywide, and four commissioners, each elected from a separate commission district serving four-year staggered terms. A County Manager, who is appointed by and responsible to the Board of Commissioners, directs the daily operation of the county.

This commission-county manager form of government combines the policy leadership of elected officials with the administrative abilities of a County Manager. The Board of Commissioners is primarily responsible for the establishment of tax levies and service fees, approval of planning and zoning requests, amendment and adoption of county codes and ordinances, as well as the creation and adoption of a balanced budget.

## STATEMENT OF COMMITMENT

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

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

**MISSION**

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

## PHILOSOPHY

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.

## 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  and value our partnerships with both public and private stakeholders to the benefit of Cobb residents, businesses, and visitors.

# BUDGET PLAN AND PROCESS

## INTRODUCTION

The FY 2019-2020 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 2019-2020 Biennial Budget process began in September 2017 and concluded on July 25, 2018. A more comprehensive budget process was implemented in FY 2018 which moved the budget adoption timeline up by approximately two months and also involved a more in depth, long-term planning process. This new initiative kicked off the biennial budget process a full six months ahead of prior planning schedules. During this period, every county department as well as all Elected Officials and Constitutional Officers were asked to provide a five-year financial plan rather than the two-year plans they had previously submitted for consideration.

This new five-year process results in the first two years of the plan serving as the submitted requests for the FY 2019-2020 Biennial Budget with the following three years as the basis for the next biennial period (FY 2021-2022).

During August and September **2017,** the Budget Division hosted three 'Budget Kick-off' Information and Training Sessions for the departments and elected officials on **August 31st$^{rd}$, September 6th and 8$^{th}$**. 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 six segments:

- **5-Year Narrative**
- **5-Year Personnel Requests**
- **Financial Plan**
- **Capital Plan**
- **Management Plan**
- **Consolidation**

## THE BUDGET SEGMENTS

### FIVE-YEAR NARRATIVE

**Overview:** The Planning Narrative document accompanies the 5-Yr Personnel Request and Financial Plans (FY 19-FY 23). Each department is asked to provide a high-level narrative or executive summary that supports their Financial Plan. The Baseline for each department begins with FY 19 representing the Restorative Year (providing services at pre-recession levels; restoring resources that were eliminated/reduced during the economic down-turn) or providing services as Mandated to meet minimum standards.

### FIVE-YEAR PERSONNEL REQUEST

**Overview:** The Personnel Requests outlines the funding levels for staff needed to meet the goals or mandates stated in the Five-Year Narrative.

### 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 2019-2020 biennial process, this database was updated, reviewed and revised several times per month. The final FY 2019-2020 payroll budget was derived from a download performed from the database of all filled positions. 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.

By early 2018, 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-June, the latest projected health and dental cost changes for FY 2018 were factored into the total payroll budgets. Also, by mid-June final decisions were made on position additions, deletions, reclassifications and reallocations.

The liaison Commissioners, Chairman and County Manager were briefed on these requested personnel adjustments by the Human Resource and Finance Directors and/or their staff.

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.

**Overtime, Part-Time, Operating & Operating Capital Budgets:** These departmental continuation budgets (Financial Plans) and justification/explanation forms were due to the Budget Division on **October 27, 2017**. Meetings were then scheduled for the departments to meet and discuss their budget requests with their liaison Commissioners with a representative from the Finance department in attendance.

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 2018. Completed applications were due March 31, 2018. These applications were reviewed by the Cobb Community Collaborative, a local alliance of nonprofit agencies. This organization then made funding recommendations. For the FY 2019-2020 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 then finalized in June 2018 and were incorporated in the proposed FY 2019-2020 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 **October 27, 2017.**

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.

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 **October 27, 2017**, along with the corresponding justification.

The review process for CRS & CIP items was similar to that of the Financial Plans. During November 2017 – February 2018, departments and elected officials met with their liaison Commissioners to explain and justify the projects requested. By mid-June 2018 the countywide proposed CIP was finalized.

In July, at the direction of the Chairman and County Manager, Finance incorporated designated CRS and CIP proposals into the draft FY 2019-2020 Capital Budget for further consideration.

## 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 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.

## CONSOLIDATION

After the liaison Commissioners' meeting were completed, the information was compiled and Budget completed the FY 2019-2020 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 2019-2020 Proposed Budget and presented to the Chairman.

On **July 9, 2018** the Chairman officially presented the FY 2019-2020 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 February.

For the first time, the millage hearings and adoptions were held on the same day. The FY 2018 proposed millage rate and the Operating and Capital Budgets were advertised in the *Marietta Daily Journal* on **July 2, 2018** and **July 9, 2018**. Advertised public hearings were held on the morning of **July 10, 2018** and the afternoon of **July 17, 2018 and July 25, 2018.** At these hearings, citizens were invited to comment on the FY 2018 Proposed Millage rate and the FY 2019-2020 Proposed Biennial Budget. Consistent with Georgia law, the FY 2018 and FY 2019 Operating and Capital Budgets were adopted at the BOC's regularly scheduled board meeting on **July 25, 2018**.

Although a Biennial Budget is prepared, Georgia law only allows adoption of the fiscal year budgets one year at a time.

## 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 |

***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 | |
|---|---|
| | **Assess & Request** |
| September 2017 | Prepare budget plans & guidance and explain process to departments |
| October 2017 | Departments prepare and submit operating budget requests (Financial Plan) |
| October 2017 | Departments prepare & submit the CRS/CIP requests (Capital Plan) |
| March 2018 | Non-profit agencies prepare grant applications (Financial Plan) |
| June 2018 | Departments prepare and submit Management Plans |
| | **Review & Recommend** |
| November 2017 - February 2018 | Operating Budget (Financial Plan) analysis and management review |
| November 2017 - February 2018 | Budget reviews Capital Plans (CIP & CRS) |
| April 2018 - June 2018 | Cobb Collaborative reviews grant applications |
| March 2018 - June 2018 | Budget reviews Management Plan submissions |
| June 2018 - July 2018 | Capital Plan management review & draft Capital Plan recommended |
| | **Finalize & Adopt** |
| June 2018 | Operating and Capital Budget drafts reviewed and finalized |
| July 9, 2018 | Chairman proposes Operating and Capital Budgets to BOC |
| July 10, 2018<br>July 17, 2018<br>July 25, 2018 | Public Hearings & BOC approval of current year Property Tax Millage |
| July 10, 2018<br>July 17, 2018<br>July 25, 2018 | Public Hearing for Operating and Capital Budgets by the BOC |
| July 25, 2018 | Adoption of the Operating and Capital Budgets by the BOC |

Each biennial, the Board of Commissioners adopt a Strategic Plan that conveys the direction for the County and to ensure that all county departments function in alignment with these plans.

## STRATEGIC COMITTMENTS

1. Leadership
2. Efficiency of County Services
3. Human Resources
4. Communications
5. County Government Financing
6. Economic Vitality
7. Transportation
8. Public Services
9. Natural Resources
10. Technology
11. Safety

### 1. LEADERSHIP

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

#### GOAL ONE

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

- Initiative 1.1.1 – Through the County Manager and department leadership, at the direction of the Board of Commissioners (BOC), prepare and recommend a draft Strategic Plan to include strategic goals and initiatives.

- Initiative 1.1.2 – After consideration of BOC comments and recommendations, adopt a Strategic Plan for the current biennial for Cobb County (BOC) action.

- Initiative 1.1.3 – Develop and implement a reporting system to be utilized in conjunction with the Strategic Plan to provide the status of the various goals and initiatives within the Plan.

- Initiative 1.1.4 – Update or otherwise adjust the Strategic Plan as appropriate, in response to guidance and direction provided by the BOC.

### GOAL TWO

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

- Initiative 1.2.1 – Develop and implement a process to monitor, measure, and ensure ongoing organizational efficiency, control/metrics costs, and citizen satisfaction.

- Initiative 1.2.2 – Align department-specific goals with an adopted County-wide system or standard of measurement and ensure that such goals support County-wide goals.

- Initiative 1.2.3 – Communicate results to citizens in public format.

### GOAL THREE

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

- Initiative 1.3.1 – Hold regular meetings between the BOC Chairman and Elected Officials whose offices are supported by the General Fund.

- Initiative 1.3.2 – Implement an on-going strategy for communication with other elected and appointed officials such as State legislators, City officials, Boards, and citizen groups.

- Initiative 1.3.3 – Establish an informal Advisory Council, comprised of the Chairman (or other member of the BOC appointed by the Chair) and a representative of each elected General Fund official, to provide continued intra-governmental communication, coordination, and cooperation. This Council will seek input as appropriate from the Employee Council referenced in Goal 3.3.

## 2. EFFICIENCY OF COUNTY SERVICES

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

### GOAL ONE

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

- Initiative 2.1.1 – Use recommendations made by the Citizens Oversight Committee, as adopted by the BOC, to avoid internal duplicate services on an ongoing basis.

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

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

**GOAL TWO**

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

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

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

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

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

## 3. HUMAN RESOURCES

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

**GOAL ONE**

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

- Initiative 3.1.1 – At the direction of the Board of Commissioners (BOC) and under the guidance of the County Manager, the recommendations from the Classification and Compensation study were implemented in an effort to develop a sustainable plan for competitive compensation and benefits.

**GOAL TWO**

Encourage workplace opportunity and diversity.

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

**GOAL THREE**

Provide an appropriate mechanism to solicit and consider recommendations and concerns of staff.

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

**GOAL FOUR**

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

- Initiative 3.4.1 – Identify key leadership positions where succession planning is appropriate.

## 4. COMMUNICATIONS

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

**GOAL ONE**

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

- Initiative 4.1.1 – Establish and implement effective digital media campaigns.

- Initiative 4.1.2 – Utilize public gatherings as opportunities for personal interaction with stakeholders.

- Initiative 4.1.3 – Maintain effective relations with the media as an aid to communicating with stakeholders.

- Initiative 4.1.4 – Develop a method to identify and communicate the importance and value of County services.

**GOAL TWO**

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

- Initiative 4.2.1 – Utilize electronic media as the principal written means of communications with County staff.

- Initiative 4.2.2 – Encourage in-person communications as appropriate as a more direct means of conveying information.

## 5. COUNTY GOVERNMENT FINANCING

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

**GOAL ONE**

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

- Initiative 5.1.1 – Consider all recommendations made by the Citizens Oversight Committee that reduce cost of operations without sacrificing service quality. Consider implementing recommendations by Citizens Oversight Committee where feasible.

- Initiatives 5.1.2 – Under direction of the County Manager, develop and utilize financial metrics to assist in County governance. (refer to 1.2.3)

- Initiative 5.1.3 – In conjunction with the BOC and the County Manager, evaluate current service levels provided by the County and prioritize according to existing or forecasted levels of funding.

- Initiative 5.1.4 – Consider integrating sustainable, ongoing sources of funding for capital renewal and replacements as well as for infrastructure maintenance.

- Initiative 5.1.5 – Evaluate the financial sustainability of any new programs or capital expenditures undertaken with grant funding.

- Initiative 5.1.6 – Seek additional revenue sources for funding of services.

**GOAL TWO**

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

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

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

**GOAL THREE**

Evaluate various budget development strategies for enhanced financial accountability and effective expenditure of County funds and propose the most attractive for use in the development of the FY 2019 – 2020 budget.

- Initiative 5.3.1 – Consider the best method possible to align County resources with public expectations.

**GOAL FOUR**

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

- Initiative 5.4.3.1- Utilize workers' compensation and claims data to identify opportunities to improve work place safety.

## 6. ECONOMIC VITALITY

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

**GOAL ONE**

Identify and implement programs and initiatives to enhance economic development.

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

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

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

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

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

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

**GOAL TWO**

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

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

**GOAL THREE**

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

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

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

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

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

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

**GOAL FOUR**

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

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

## 7. TRANSPORTATION

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

**GOAL ONE**

Develop partnerships for effective solutions to transportation needs.

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

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

### GOAL TWO

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

- Initiative 7.2.1 – Coordinate CTP updates with the County's Comprehensive and Economic Development Plans.
- Initiative 7.2.2 – Define customer service approach and program for transit services.
- Initiative 7.2.3 – Amend the 2030 Comprehensive Plan when necessary to incorporate findings and recommendations from approved and active Livable Centers Initiative and other similar transportation/land use Master Plans that will improve the county's multi-modal transportation system.

## 8. PUBLIC SERVICES

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

### GOAL ONE

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

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

### GOAL TWO

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

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

### GOAL THREE

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

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

## 9. NATURAL RESOURCES

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

### GOAL ONE

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

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

**GOAL TWO**

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

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

**GOAL THREE**

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

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

- Initiative 9.3.9 – Provide appropriate educational opportunities related to water conservation and quality protection.

## 10. TECHNOLOGY

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

**GOAL ONE**

Provide a sound technology infrastructure.

- Initiative 10.1.1 – Maintain and implement a Strategic Plan for Technology.
- Initiative 10.1.2 – Ensure that appropriate disaster recovery procedures and business continuity plans are in place.
- Initiative 10.1.3 – Ensure compatibility and compliance of new software/hardware with existing systems.

**GOAL TWO**

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

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

### GOAL THREE

Maintain access to highly skilled resources.

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

### GOAL FOUR

Provide effective communication of technology issues and potential opportunities.

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

## 11. SAFETY

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

### GOAL ONE

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

- Initiative 11.1.1 – Develop and maintain a comprehensive Public Safety Strategic Plan that supports the Cobb County Strategic Plan.

- Initiative 11.1.2 – Evaluate current organizational structures to align with organizational mission. Identify and develop strategies to address resources, processes, and staffing issues to improve the efficiency and effectiveness of the services of protecting lives, property, and the environment.

- Initiative 11.1.3 – Identify future needs of the County with respect to Safety and utilize available data to determine appropriate deployment of resources and staffing.

- Initiative 11.1.4 – Coordinate with appropriate agencies for multi-jurisdictional exercises and drills to maintain standards and continuity of operations.

- Initiative 11.1.5 – Provide training for personnel in order to deliver the highest quality services to the community and ensure employee safety.

**GOAL TWO**

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

- Initiative 11.2.1 – Prepare and educate the community through outreach programs.

- Initiative 11.2.2 – Educate citizens with respect to safety awareness and prevention.

- Initiative 11.2.3 – Through available conduits, educate the community with respect to events, updates, etc.

- Initiative 11.2.4 – Partner with community organizations to enhance safety efforts.

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

**GOAL THREE**

Maintain a safe, efficient, and effective work environment.

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

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:

- All budget transactions require the approval of the Budget Administrator and must include a statement from the Department Manager or Elected Official justifying the transfer.

- All budget transfers from operating or capital to personal services require approval by the Board of Commissioners.

- All budget transfers from designated contingency to a non-designated item require approval by the Board of Commissioners.

- All budget transfers from undesignated contingency to a non-designated item require approval by the Board of Commissioners.

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

In addition to the required reserves, an average ten percent (annually) of all tax-related funds are set aside for capital improvements, unless circumstances in a particular year dictate a greater/lesser amount. The

General Fund also has contingency set aside for unforeseen expenditures. This contingency is at least $1,000,000 annually. Use of contingency funds must be approved by the Board of Commissioners.

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

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

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

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

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

## PURCHASING

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

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

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

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



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

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

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

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

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

## TREASURY AND DEBT MANAGEMENT

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

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

Due to the county's policy of billing property taxes at the end of its fiscal year, General Fund and Fire District revenue cash flows do not coincide with expenditure requirements throughout the year necessitating the issuance of Tax Anticipation Notes ("TANs") in the middle of the fiscal year. State law mandates that TANs be paid off by December 31$^{st}$ 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.

- Effective 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.

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.

# DESTINATION SUCCESS

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

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

## A PARTNER FOR SMART GROWTH

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

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

- 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.***

- 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, in accordance with District mandates.

- Update annually the long-range Stormwater Capital Plans in accordance with District mandates.

- Inspect annually at least 10% of the existing inventory of the dedicated Stormwater Management facilities in Cobb County, in accordance with District mandates.

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

- Continue the on-going collaboration with Information Services to regularly maintain and update the Planimetric Layer of the County GIS.

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

- 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.***

- Serve as a liaison to all existing and relocating companies interested in establishing or expanding their business in Cobb County.

- Provide targeted businesses with an incentive package within 30 days of the request.

- Submit all business requests to the review committee for possible recommendation to the Board of Commissioners for approval.

- Ensure compliance with the incentive terms offered through the Enterprise Zone program.

- Focus redevelopment efforts on older commercial corridors to increase property values and employment opportunities.

- Effectively manage and promote the use of the Tax Allocation District (TAD) financing program.

- Foster small business development and appropriate land use/zoning in qualifying areas of the county.

**BUILDING FOR SUCCESS**

***Maintain a viable and sustainable Capital Plan.***

- 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.***

- 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.***

- 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.***

- 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.***

- 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.***

- 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.***

- 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.***

- 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 $3.5 billion. As of the end of FY 2017, the outstanding general obligation bonds amounted to only $26.9 million, which is a mere 0.52% of the FY 2017 debt limit.
- Retire tax anticipation debt annually.
- Maintain reserves equal to 1/10$^{th}$ of the adopted budget for the General Fund.
- Maintain reserves equal to 1/20$^{th}$ 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.***

- Adopt County budgets that consistently reflect the taxpayers' priorities and preferences for quality services and this government's dedication to conservative financial management and long-term sustainability.
- Maintain a diversified revenue base by attracting new commercial ventures through the Economic Development Incentives Ordinance.
- Maintain a very competitive property tax rate, to include the Floating Homestead Exemption and the $10,000 homestead exemption, on the General Fund portion of property taxes. The Cobb BOC property tax rates are the lowest among the largest Atlanta area governments and signal 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 2018. The Triple AAA credit rating is the highest grade possible.

# Understanding Your Cobb County Property Tax Bill

As discussed in the Chairman's Budget Message, the assessment and collection of property taxes is an important component of Cobb County's annual funding and therefore the Biennial Budget process. With that in mind, below is a more detailed explanation of how Cobb County calculates and assesses annual property taxes and the associated millage process. The "sample" tax bill is an actual property tax bill for a property located in Unincorporated Cobb County for calendar/tax year 2017.

**Fair Market Value (FMV)** – Estimate of what the average buyer would pay for a property in its current condition should it be offered for sale. This is the current value of your property as determined by the Cobb County Tax Assessor's Office as of January 1 and validated/certified by the Board of Tax Assessors in June of the current tax year.

**Property Tax Digest** – This is the combined total value of all properties (inventory) within the County as of January 1. The Tax Digest is maintained and updated with ongoing property assessments conducted by the Cobb County Tax Assessor's Office throughout the year. Each year the reporting of the annual Tax Digest (including current values of existing properties as well as newly constructed properties) must be certified by the Cobb County Board of Tax Assessors prior to the assessment of property tax based on the findings within this report.

*Note: The Tax Assessor's Office is required to maintain a variance of no more than ten percent above or below the comparable sales of similar properties in the region as of January of the current tax year. Failure to remain within this variance window will result in the tax digest being rejected by the state and potential penalties being imposed. Property values must not be artificially inflated or deflated for any reason.*

**Millage** – A Rate or multiplier that represents a tax of $1.00 per $1,000.00 on the Net Assessed Value of the property. Example: Net Assessed Value $50,000.00 × 10.000 mills ($50,000.00 × 0.010000 = $500.00).

**Assessed Value** – This is calculated as 40% of the FMV of the property. From our sample: FMV of $362,460.00 x .40 = $144,984.00.

**Exemption** – A direct reduction to the Assessed Value (Taxable Value) of a property.

**Floating Homestead Exemption** – This is an exemption available to taxpayers that maintain their primary residence in Cobb County. Property owners are required to apply for the Homestead Exemption to benefit from it. It can only be associated with one property, your primary residence, or your "homestead". Commercial, Rental, Vacation, etc. are not eligible for this exemption. More on this exemption later.

**Net Assessed Value (NAV)** – Assessed Value less all Exemptions.

**Taxing Authority** – The entity that is levying the tax, specifically:

# YOUR TAX BILL EXPLAINED

**STATE** – In 2016, the Governor and Georgia General Assembly passed a tax relief act which eliminated the state property tax. This calculation will reflect zero due on your tax bill.

**SCHOOL** – This tax is levied by the Cobb County Board of Education. The millage rate, administration, and budgeting of this tax is entirely controlled by the Cobb County Board of Education. In our sample: The School tax represents approximately 74.28% of the taxpayer's overall 2017 property tax bill. Note that property owners over 62 years old may be exempt from this tax.

**COUNTY** – These taxes are levied by the Cobb County Board of Commissioners. The millage rate, administration, and budgeting of these taxes are entirely controlled by the Cobb County Board of Commissioners. In our sample: **The County taxes represent approximately 25.72% of the taxpayer's overall 2017 property tax bill.** Of that 25.72%, or $883.26 for our sample taxpayer, let's break it down further to show what these dollars are used for:

***County General*** – This is the General Fund and supports Maintenance & Operations (M&O). This portion represents 49.28% of the taxpayer's **County** tax bill or 12.67% of the overall property tax bill. Taxes assessed in the General Fund are eligible for the *Floating Homestead Exemption*. That will be discussed later.

***County Bond*** – This is the Debt Service Fund and supports the costs associated with the County's General Obligation Debt. This portion represents 2.13% of the taxpayer's **County** tax bill or 0.55% of the overall property tax bill.

***County Fire*** – This is the Fire Fund and supports the operation and maintenance of Fire services in the unincorporated areas of the County as well as areas within cities that do not maintain Fire services independent of the County. This portion represents 48.59% of the taxpayer's **County** tax bill or 12.50% of the overall property tax bill.

To summarize, this taxpayer's overall tax bill for 2017 is broken down as follows:

**STATE** – The state of Georgia has eliminated the state property tax and none of the levied taxes directly fund state expenditures.

**SCHOOL** – The Cobb County Board of Education ("Cobb County School District" or "CCSD") levies this tax at a millage rate of 18.900 mills for the 2017 year. This tax comprised roughly 74.28% of the property taxes paid by this homeowner for the year. CCSD does not pay or receive any funding to or from the other taxing authorities. This tax revenue supports the public school system within the County.

**COUNTY** – Cobb County levies this tax at a combined millage rate of 9.850 mills for the 2017 year. This tax comprises approximately 25.72% of the property taxes paid by this homeowner for the year. Cobb County does not pay or receive any funding to or from the other taxing authorities. This revenue supports Countywide Maintenance and Operations (6.760 mills), Debt Service (0.130 mills), and Fire (2.960 mills).

# YOUR TAX BILL EXPLAINED

Let's take a closer look at how much of your tax dollars are going to the County and how those dollars are being spent.

Referring again to our sample taxpayer, the overall tax bill for 2017 is $3,434.46. Of that total, $883.26 is levied by Cobb County. For the purposes of this discussion, we will focus on this portion as this is the only part of the overall bill that is determined and collected by the County to fund the ongoing operations of the County.

As stated above, only about 25.72%, or $883.26, of this taxpayer's overall property tax liability for 2017 supports County activities. Let's take a look at those activities and how they impact the taxpayer. We will look at these in order of least to greatest, both millage rate and associated dollar amount.

**COUNTY BOND** – The 2017 millage rate is 0.130 mills ($18.85 in our example). This is the portion of property tax revenue that is utilized to pay expenses associated with the County's General Obligation (GO) Debt (bonds). This rate is tied directly to the debt service obligations of currently outstanding bonds, which include the Parks Bonds issued in 2017. The rate is determined based on expected funding requirements for GO debt servicing in that year.

**COUNTY FIRE** – The 2017 millage rate is 2.960 mills ($429.15 in our example). This is the portion of property tax revenue that supports the operation and maintenance of Cobb County Fire Department. The type of expenses that are incurred in this fund range from salaries of Fire personnel to the purchase of firefighting equipment, trucks, engines, personal protective gear, building and maintenance of fire stations, etc. Cobb County Fire services the unincorporated areas of the County as well as locations within city limits where that city does not maintain its own Fire Department.

**COUNTY GENERAL** – The 2017 millage rate is 6.760 mills ($435.26 in our example). This is the portion of property tax revenue that supports **all** other County activities in what is known as the General Fund (GF). The GF portion of your tax bill is the only segment that is eligible for the Floating Homestead Exemption. The GF is the largest component of Cobb County's annual budget. It funds *personnel* across all departments including Police, Sheriff, Courts, Transportation, Water, Parks, Library, Information Systems, Community Development, County Attorney, Purchasing, Fleet, Finance, Property Management, and many others. The General Fund also supports the *operating expenses* of the County such as utilities, supplies, equipment, training, fuel, replacement/repair parts, etc. The capital equipment and projects (vehicles for all departments, repair equipment, building renovations, construction costs, etc.) for the County are also funded from the General Fund.

**So, what is the Floating Homestead Exemption and how does it affect our sample taxpayer?**

This exemption has **two** tiers. The **first** of which is an exemption set at $10,000.00 upon application for the Homestead Exemption within Cobb County. This is usually shortly after the purchase of a home that will be your primary residence. The **second** portion of this exemption is the valuation freeze on the property for General Fund property taxation purposes. This exemption is related to the Taxpayer Reassessment Relief Act of 2000. You will see a note on your tax bill that states, "Taxpayer Reassessment Relief Act: You received an increased exemption of **$70,597.00** (sample taxpayer) because your property's value was reassessed." This offsets any increase to the Fair Market Value of the property that is based solely on a growth in the Tax Digest (Tax Assessments reflect an overall increase for your property over the prior year although no improvements or upgrades were made). The Floating Homestead Exemption will "float" up or down to the appropriate amount needed to keep your "Assessed Value" stable when the "Fair Market Value" increases or decreases due to market conditions. For our sample taxpayer, whom has owned the property since before the Taxpayer Reassessment Relief Act of 2000 was signed into law, the FMV on the property in 2000 (base year) was $185,969, with a 40% Assessment Value of $74,387. This taxpayer's taxable portion for General Fund will remain at $64,387 for as long has the homestead exemption remains in place. This is the base year assessed value less the $10,000 basic homestead exemption. Over the years, the value of this home has risen to a high of $383,880 for the 2007 through 2009 period. During those years, the taxpayer benefited from the Taxpayer Reassessment Relief Act with an increased exemption of $79,165.00 on top of the basic $10,000.00 homestead exemption. This resulted in a total exemption of $89,165.00 leaving a taxable value of $64,387.00 – less than the total General Fund exemption amount for those years. The current Fair Market Value of our sample taxpayer's property is $362,460.00 for 2017. The resulting Taxpayer Reassessment Relief Act exemption is $70,597.00, added to the $10,000.00 Basic Homestead. This results in a taxable value of $64,387.00 for General Fund. This has remained constant since 2000 when the taxpayer had already claimed the Basic Homestead and the Taxpayer Reassessment Relief Act of 2000 became law. ***This taxpayer will continue to be assessed tax on a value of $64,387.00 for County General (General Fund, GF) for as long as the Homestead exemptions remain in place.***

It is also important to note that most taxpayers have seen an increase in the FMV of their properties and receive a sizeable Floating Homestead Exemption each year. This is either due to the fact that they have owned their home for many years and paid significantly less for it than they would in today's real estate climate, or they were able to leverage the economic downturn of several years ago and purchased their property at the "bottom of the market" when values had plummeted. The rebound in the nationwide real estate market has had a positive impact on the Property Tax Digest, resulting in significant increases to Fair Market Values over those from 2010. The Floating Homestead Exemption (also known as the Taxpayer Reassessment Relief Act of 2000) keeps the Net Assessed Value of those properties far lower in some cases than the Assessed Value would be without it.

# Just the Facts

# HISTORY OF COBB COUNTY

## REGIONAL PERSPECTIVE

Cobb County is located in the northern region of the state of Georgia, situated immediately northwest of Atlanta's city limits. In 2017, Cobb's Cumberland district became home to Major League Baseball's Atlanta Braves. Within the boundaries of Cobb 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.

**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 gardens and along the streets in early spring.

# HISTORY OF COBB COUNTY

## LOCAL GOVERNMENT

Cobb County is governed by a five-member board, four commissioners who are elected from single-member districts and one chairman who is elected county-wide. The Board has both legislative and executive authority within the county. 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.




## HISTORY

Cobb County was created on December 3, 1832 by the Georgia General Assembly. The county got its name from the United States representative and Georgia senator, Thomas Willis Cobb. Cobb was first home to Native American settlements including **Sweet Water Town** on Sweetwater Creek (southwest of Marietta), **Big Shanty** (later Kennesaw) on Noonday Creek (five miles north of Marietta) and **Buffalo Fish** (southeast of Marietta).

**Marietta**, settled in 1833 and designated the county seat in 1834, developed in the geographical center of the new county. Marietta received its official charter in 1852.

Located in the upper Piedmont region, Cobb County had few large plantations, developing instead around small subsistence farms. Towns and settlements grew after the U. S. Army removed the Cherokees to western lands in 1838. By 1850, Marietta was a popular resort community with several hotels attracting summer visitors seeking a cooler, healthier climate than the Georgia and South Carolina coast.

Other towns established in the 1830s were **Springville** (later Powder Springs, 1838) and **Roswell** (1839). (The thriving industrial center of Roswell was part of Cobb County until 1932.) **Acworth** became a community in the early 1840s and received its city charter in 1860. **Big Shanty**, which got its name from the shanty town for railroad construction workers in the late 1830s, received its town charter as Kennesaw in 1887. **Smyrna Camp Ground**, which later shortened its name to Smyrna, was a well-known religious

encampment in the early 1830s and an early railroad stop in the 1840s. Smyrna was incorporated in 1872. **Austell** was settled in the late 1800s and chartered in 1885.

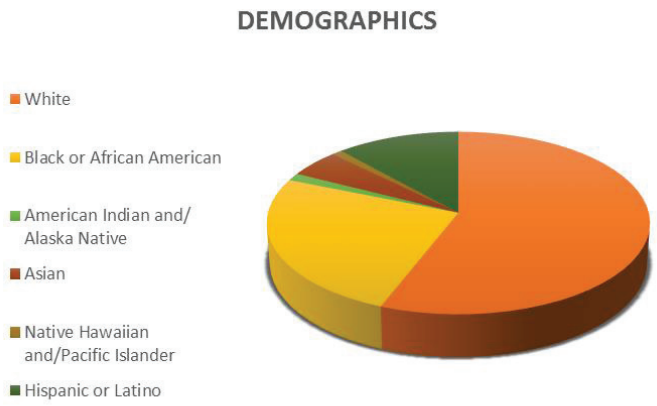
## GEOGRAPHIC CHARACTERISTICS

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



## POPULATION

According to a 2017 projection from the US Census Bureau, Cobb County has an estimated population of 755,754 and boasts a median income of $68,818. Cobb County is also one of the more diversely populated counties in Georgia.




The median age of the population is 36 and the number of persons over the age of twenty-five with a Bachelor's or advanced degree is 45% (*US Census Bureau*). The three largest universities in Cobb are Kennesaw State University with 5,603 graduates, Chattahoochee Technical College with 2,518 graduates, and Life University with 486 graduates (*DATAUSA)*.

The Cobb County School District (CCSD) is the second largest school system in Georgia and the 23rd largest in the United States.

| COBB COUNTY SCHOOL DISTRICT | |
|---|---|
| Total Enrollment | 112,084 |
| Total Number of Schools | 112 |
| Elementary Schools | 67 |
| Middle Schools | 25 |
| High Schools | 16 |
| Charter School (Independently Managed) | 1 |
| Special Education Centers | 1 |
| Adult Education Center | 1 |
| Performance Learning Center | 1 |

## ECONOMIC FACTORS

The County is highly regarded for its pro-business environment, a product of careful planning, cooperation with other local governments, and progressive leadership which, over the years, has generated a strong and diverse economy that is not dependent on any one industry or sector.

Major national and international companies are represented in the County. Currently, there are approximately 20,180 employer establishments in Cobb. Four Fortune 500 companies have their headquarters in Cobb County: The Home Depot, Coca-Cola Enterprises, Genuine Parts (NAPA) and First Data. Each of these companies represents a different type of commercial enterprise that has found the County's business environment to be conducive to future growth. Cobb County is also home to WellStar Health System, the state's largest non-academic, nonprofit health system.

### *FUTURE PROSPECTS*

Cobb County continues to attract major businesses and this is seen with many new and exciting expansions on the horizon. Brasfield & Gorrie will be relocating its corporate headquarters to Cobb County. This is expected to result in a capital investment of approximately $20 million, with an initial creation of 217 jobs and an additional 404 to be created within 4 years. Also, Thyssenkrupp announced in July 2018 that they will begin construction of a new U.S. headquarters, including a research and development facility to be located in the Cumberland Galleria area adjacent to the Battery. This project is scheduled to be completed in 2021 and projected to result in a capital investment of approximately $263 million with the creation of over 860 jobs.

Existing businesses such as Floor & Décor will be expanding and relocating its headquarters to the Cumberland Galleria area of Cobb County. They will be making a capital investment of approximately $13 million and creating approximately 420 jobs. The Home Depot will be renovating and equipping two existing office buildings in Cobb County that will result in a capital investment of approximately $42 million and the creation of approximately 700 new jobs.

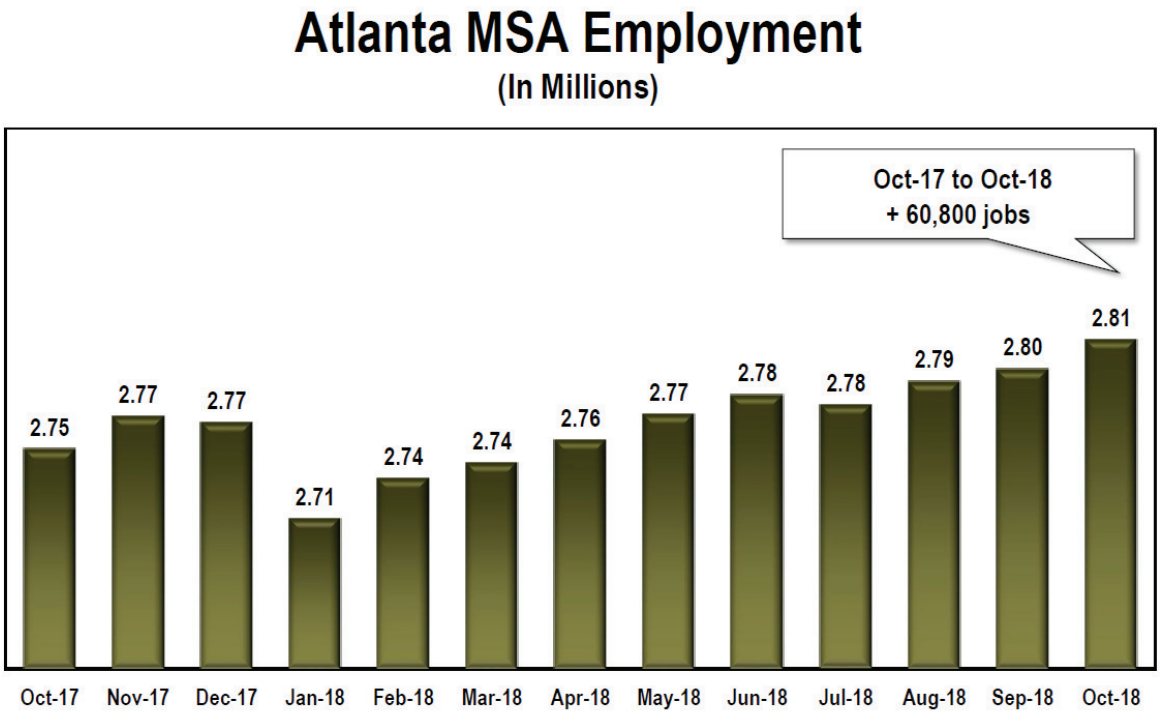
### *UNEMPLOYMENT RATES*

The total civilian labor force in Cobb County, Georgia for October 2017 was 425,701 of which 409,719 were employed and 15,982 were unemployed. The unemployment rate was 3.8% compared to the state's unemployment rate of 4.4% and the national rate of 3.9%

The table below shows the *preliminary estimated* labor force, employment and unemployment information for Cobb County, Georgia for October 2018.

| Area | Civilian Labor Force | Number Employed | Number Unemployed | Unemployment Rate |
|---|---|---|---|---|
| Cobb County | 431,711 | 418,341 | 13,370 | 3.1% |
| Georgia | 5,137,434 | 4,952,251 | 185,183 | 3.6% |
| United States | 162,723,000 | 156,952,000 | 5,771,000 | 3.5% |

***Source: Labor Force Statistics, GA Department of Labor*** *(not seasonally adjusted)*




Note: Atlanta MSA includes Barrow, Bartow, Butts, Carroll, Cherokee, Clayton, Cobb, Coweta, Dawson, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Haralson, Heard, Henry, Jasper, Lamar, Meriwether, Morgan, Newton, Paulding, Pickens, Pike, Rockdale, Spalding and Walton counties.

***Source: Georgia Department of Labor - Mark Butler, Commissioner***

## PLACES OF INTEREST

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 (pictured on right), 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.

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 Battlefield 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.

There are various venues such as the Cobb Energy Performing Arts Centre, two Six Flags theme parks, the Braves Stadium at Suntrust Park (pictured below) and the Fifth Third Bank Stadium at KSU, and a variety of cultural, recreational and sporting events that take place in Cobb year-round for everyone's enjoyment.








## WATER SYSTEM




WaterSense partners contribute to the program's success by enhancing the market for water-efficient products, practices, and services. Environmental Protection Agency staff hosts the WaterSense Awards annually to recognize those partners that have gone above and beyond in supporting WaterSense. Cobb County Water System was recently honored with the 2017 WaterSense Sustained Excellence Award. Cobb Water System is a five-time Promotional Partner of the Year and staff adapts programs and messages to reach customers through many avenues. The county's new volunteer ambassadors helped educate more than 13,000 residents of all ages about WaterSense and water conservation at community events such as Back to the Chatt River Races and Water Day at the Chattahoochee Nature Center.

Since the program began in 2006, WaterSense labeled products have helped Americans save 2.1 trillion gallons of water and $46.3 billion in water and energy bills. In 2017 alone, WaterSense labeled products saved 534 billion gallons of water. By working together, WaterSense partners across the country continue to make a difference every day.

## FLEET DEPARTMENT

Cobb County's Fleet Management was ranked 15$^{th}$ Best Fleet Operation in North America by the Best Fleets Organization at the National Association of Fleet Administrators Conference in Tampa, Florida. Cobb County's Fleet Management group was distinguished by its performance measures across areas including uses of technology, pricing, innovation, and customer service.



The special areas of recognition included Fleet's hard work in environmental sustainability, alternative fuel advocacy, technician productivity and managing key performance indicators at high levels.

## PURCHASING




The Governmental Procurement Association of Georgia (GPAG) honored Stephanie Brice, Purchasing, during its fall conference in Young Harris at Brasstown Valley Resort this month. Daphne Burch, awards/scholarships chair for GPAG, made the presentation.

Brice was awarded the Darrell Strange Outstanding Member of the Year award for her hard work and dedication to GPAG by organizing two Reverse Trade Shows each year, one in the Northern part of the state and one in the Southern area. As vendor relations chair, Brice manages a team of volunteers who are tasked with garnering participation by governmental agencies as well as obtaining supplier sponsorships and supplier participation in the events. The Reverse Trade Shows are revenue producing events for the GPAG chapter of The Institute for Public Procurement (NIGP) and her hard work ensures success. This award is by other members' nomination and vote of the GPAG membership. Brice was awarded an engraved plaque and will have the opportunity to attend the NIGP National Forum or two local conferences as GPAG's guest.




The Purchasing Department also received the 2017 Art Hanby Service Award.

# PRIOR YEAR HIGHLIGHTS

## P.A.R.K.S.



KENNESAW — Scores of excited families put on their swimsuits and came out to Swift-Cantrell Park in Kennesaw on Wednesday morning for the grand opening of the city's new splash pad.

The splash pad, at 3130 Old 41 Highway, is open through Labor Day from 10 a.m. until 7 p.m., weather permitting. It is closed on Thursdays. Admission is $2 per person, but children under the age of 2 get in for free. Anyone younger than 12 must be accompanied by an adult.

## PUBLIC SAFETY




Cobb Police's Precinct 1 was recently given the Target and BLUE award. The precinct received the award for its ongoing cooperation with Target's Loss Prevention to investigate and apprehend those committing crimes and deter future criminal activity in the Kennesaw Target.

Since January 1, 2015, Precinct 1 personnel have responded to the area of the Kennesaw Target for approximately 105 calls for service. These calls ranged in nature from medical and shoplifting and theft to suspicious activity. The investigations resulted in approximately 29 arrests for violations of criminal law. Many of these arrests would not have been possible if not for the cooperation and professionalism of both the Target Loss Prevention personnel and Precinct 1 officers and detectives.

## COMMUNITY DEVELOPMENT



Congratulations to Kelly Duncan, Community Development, for winning the Building Official Association of Georgia's (BOAG) 2017 Inspector of the Year award. Members of the Northwest Georgia Inspectors Association recognized Duncan's rich, certified background and passed their nomination up to the main Georgia chapter, BOAG. This is the highest award given to any field inspector in Georgia.

## SHERIFF'S OFFICE



Cobb County Sheriff's Office was recently honored with the Employee Support of the Guard Reserve's Pro Patria Award for the state of Georgia from the U.S. Department of Defense. This award is presented annually by each ESGR state committee to one small, one large and one public sector employer in the state or territory. Recipients have demonstrated the greatest support to Guard and Reserve employees through their leadership and practices, including adopting personnel policies that make it easier for employees to participate in the National Guard and Reserve. This is the highest level award that may be bestowed by an ESGR state committee.

"Our country and community owes a great deal to the brave men and women that serve our nation," Sheriff Neil Warren said. "I am proud to know that our reservists and guardsmen feel valued by the Sheriff's Office and that we are doing our part to support them and their families."

Also receiving an award from the National Guard and Reserve was Maj. Richard Brady of the Sheriff's Office, who was honored with the Patriotic Employer Award for contributing to national security and protecting liberty and freedom by supporting employee participation in the National Guard and Reserve.

## LAW LIBRARY



Cobb County Law Library, an invaluable resource to the legal community is undergoing renovations to better meet the needs of its patrons. The Law Library was featured in the March 2018 Atlanta Lawyer magazine and was quoted as saying. "The Library boasts up-to-date treatises on State and Federal law, maintains publicly available electronic research tools...". The Law Library is scheduled to have their renovations completed during Fall 2018, then it will have more space and accessibility to meet the needs of Cobb County's citizens and legal community.





## COBB 101 CITIZENS GOVERNMENT ACADEMY




In 2018, Cobb County hosted its inaugural Cobb 101 Citizens Government Academy. This academy is a ten-week course designed to provide an in-depth look at the many functions of county government. It is held at various government facilities throughout the County, allowing participants to fully experience all Cobb has to offer.

The program is designed to:

- Give residents an opportunity to learn how to access their government
- Familiarize residents with government services, functions and activities in Cobb County
- Help residents gain a better understanding about how to become involved in local government
- Enhance residents' ability to communicate effectively with local officials

It is structured around six strategic commitments:

- Informed and engaged community
- Financial health and economic prosperity
- Healthy, livable and sustainable Cobb County
- Transportation, mobility and connectivity
- Safe and prepared community
- Accountable and responsive government

Participants can expect to gain a better understanding of:

- The relationships between residents, the county manager and Board of Commissioners and governmental departments
- The process of deciding why and how government projects are implemented and services are provided
- The ways various projects support county manager and Board of Commissioners' goals and objectives
- The budgeting process
- Roles and functions of county departments

This successful program will continue with the next annual offering scheduled for 2019. The class is limited to 30 participants, who must be at least 18 years old and Cobb residents or business owners. **Those who are running for office are ineligible to participate.**

# On the Job

# POSITIONS AND BENEFITS

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

## PERSONNEL IMPROVEMENTS

The following is a list of Additions, Deletions, Reallocations, and other changes to Personal Services for FY 2019.

***ADDITIONS:***

The following new positions are included in the FY 2019 budget:

### Department of Public Safety (Police)

- (1) Administrative Supervisor, grade 16
- (1) Communications Specialist, grade 17*
- (1) Crime Scene Technician, grade 13
- (1) Crime Scene Technician, Senior, grade 14
- (1) Criminal Intelligence Analyst, grade 14
- (1) Departmental HR Representative, grade 12*
- (1) Deputy Police Chief, grade 30
- (1) Facilities Maintenance Supervisor, grade 18*
- (2) Fiscal Technician III, grade 13*
- (1) Police Captain, grade 25
- (3) Police Lieutenant, grade 23
- (1) Police Major, grade 27
- (14) Police Officer II, grade 16
- (1) Police Sergeant, grade 21
- (1) Property & Evidence Technician, grade 11
- (1) Public Services Technician II, grade 9
- (1) RMS Coordinator, grade 16
- (2) Veterinary Technician, grade 14

*Salary and fringe expenses for positions with an asterisk will be allocated amongst funds – General Fund 45%, Fire District Fund 45%, E911 Fund 10%.

### Department of Public Safety (E911)

- (1) Deputy Director, 911, grade 28
- (5) Emergency Communications Operator II, grade 14

**Department of Public Safety (Fire)**

- (1) Deputy Fire Marshal, grade 23
- (1) EMS Training Instructor, grade 17
- (1) Fire Division Chief, grade 28
- (9) Fire Driver/Engineer, grade 18
- (1) Fire Lieutenant, grade 21
- (15) Firefighter II, grade 16
- (1) Firefighter III, grade 16
- (3) Fire Lieutenant, grade 21
- (1) Public Services Supervisor, grade 16
- (1) Solutions Analyst II, grade 24
- (1) Truck/Equipment Technician IV, grade 15

**Department of Transportation**

- (1) Accountant I, grade 17
- (1) Communications Specialist, grade 17
- (4) Crew Leader, grade 11
- (8) Crew Worker, grade 6
- (2) Engineer I, grade 21
- (1) Engineer III, grade 25
- (8) Equipment Operator, grade 8
- (1) Fleet Administrator, grade 17
- (1) Planner I, grade 17
- (1) Solutions Analyst II, grade 24

**Fleet Services**

- (2) Automotive Technician III, grade 13
- (2) Truck/Equipment Technician II, grade 12

**Elections**

- (1) Administrative Specialist III, grade 12
- (2) Election Coordinator, grade 9
- (2) Election Specialist, grade 12

***DELETIONS:***

The following positions will be deleted from the FY 2019 budget:

## Elections

- (1) Elections Coordinator, grade 12P #8720-002
- (2) Elections Specialist I, grade 7P #8752-003, #8752-004

### *REALLOCATIONS:*

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

The following position currently funded by the Fire Fund, along with the associated salary and fringe budgets will be reallocated to the Information Services Department:

- Solutions Analyst II, grade 24 #3025-019

The following position currently within the Finance Department, along with the associated salary and fringe budgets will be reallocated to the Information Services Department:

- Solutions Analyst II, grade 24 #3025-030

The following positions currently within the Department of Public Safety (General Fund), along with the associated salary and fringe budgets will be reallocated to the Department of Public Safety (Fire Fund):

- Safety Village Director, grade 25 #3202-001
- Administrative Specialist II, grade 9 #1006-019
- Administrative Specialist I, grade 6 #1005-019

The following positions currently within P.A.R.K.S., along with the associated salary and fringe budgets will be reallocated to the Solid Waste Department and Fund, effective:

- Environmental Programs Specialist, grade 16 #3033-003
- Environmental Programs Coordinator, grade 20 #3034-007
- Program Leader, grade 10P #8132-014

The following positions currently within the Finance Department., along with the associated salary and fringe budgets will be reallocated to Community Development:

- Economic Development Division Manager, grade 25 #6158-001
- Grants Development Specialist, grade 19 #3901-001

### *SPECIALTY PAY DESIGNATIONS:*

Per the Compensation Policy, employees in the Sheriff's Office and Department of Public Safety assigned in a specialty (i.e. training, motorcycle, dive rescue, SWAT, tactical unit, and bomb squad capacity) receive

specialty pay. The number of slots eligible for specialty pay is a fixed number authorized by the Board of Commissioners. Effective September 23, 2018, specialty pay designations will increase by two (2) in the Emergency Communications Department, and increase by two hundred and thirty-five (235) in the Police Department.

## 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 healthcare, Prescription Drug Dispensary, and Occupational Health services. Eligibility to use the clinic is open to employees, Pre-65 retirees, spouses, and children. The clinic has an overall positive ROI, but utilization is at a level slightly below what the implementation decision intended. Additional wellness incentives are being added in 2018 to further encourage use of the clinic.

In 2017, the onsite clinic had 6,204 visits for chronic or acute health conditions. Those 6,204 visits were comprised of 3,176 unique individuals. The onsite clinic completed 1,143 unique occupational health visits as well. Occupational health services are pre-employment physicals, post-employment physicals for public safety, and job mandated vaccinations. In 2019, the clinic will be offering NFPA physicals for all interested Cobb Fire personnel.

The following program changes will be made to the health benefit programs. The adoption of the FY 2018 budget authorizes the changes above and changes below.

### *WELLNESS PROGRAM:*

Cobb County's Wellness Coordinator will be implementing programs and initiatives to 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 through increased engagement and decreased absenteeism. The wellness program is branded as CobbWell.

CobbWell currently provides two fitness centers for its employees. Between both facilities, the average daily attendance is 152 employees. A portion of 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, Physioball, 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 5k run/walks to help promote exercise and boost employee camaraderie.

Throughout the year, classes, seminars, presentations, and competitions on various topics such as nutrition, sleep, stress, etc. will be offered for employees. Also, the wellness program has been partnering

with vendors to bring onsite health screenings such as optometry, blood pressure, mammograms, and skin cancer checks at low or no cost for employees.

CobbWell 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 dollars for their online accounts. The more health improving actions an employee takes, the more points they will earn for their online account. Dollars 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 maximum amount for 2019 will be $200.00. In 2017, 1005 employees were utilizing CobbWell Rewards.

In 2018, Blue Cross Blue Shield of GA (BCBSGA) and CobbWell partnered to offer Cobb employees and their dependents access to the LiveHealth Online (LHO) Kiosk. LHO is an application which allows people to see board certified physicians to treat acute health conditions such as colds, fevers, sinus infections, influenza, etc., via webcam, smartphone, or tablet. LHO is more convenient and cost effective as compared to a typical urgent care visit. If medication is needed for treatment, LHO can email a prescription to the person's local pharmacy.

The LHO Kiosk is a standalone unit where employees and dependents can utilize LHO with added features. The LHO Kiosk has a blood pressure cuff, forehead thermometer, pulsometer, derma-cam, and stethoscope installed within the unit. Physicians can walk users through how to use each device to help with a more accurate diagnose. All BCBSGA covered individuals can use LHO and the LHO Kiosk for a $10 copay. Individuals on other health plans can use the service for a charge of $49. The LHO Kiosk is located on the 1st floor of 100 Cherokee Street across from the CobbWell Employee Fitness Center.

For plan year 2019, as part of the County's health plan contracting negotiated by the benefits consultant, the County was able to secure Wellness Program funding from the various vendors. Kaiser Permanente has agreed to continue their annual commitment of $30,000 and BCBSGA has agreed to continue their commitment of $250,000.

For its efforts in employee wellness in 2017, CobbWell was awarded a "Bronze Award" by the American Heart Association (AHA).

### *MEDICAL and PHARMACY BENEFITS:*

Effective for the 2019 plan year, there will be no plan provision changes and a 4.9% increase to the County's BCBSGA funding rates and 0% to Employee/Retiree contributions (4.66% for Kaiser plans). On an overall net basis, the County's health plan costs are budgeted at a 4.1% increase (4% BCBSGA and 4.66% Kaiser).

The above increases are relatively modest and follow a year of 0% increases. These increases are lower than they would have been due to successful results of an aggressive RFP process for all the benefits performed earlier this year. The County was able to obtain a modest reduction in Administration fees for the self-funded medical plan and a significant reduction in expected costs for the pharmacy plan.

Medicare

The stipend for Medicare eligible retirees will not be increased for 2019.

***DENTAL BENEFITS:***

Effective for the 2019 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 partially due to the savings realized from the RFP process conducted in late spring this year.

## 2019 BENEFIT PREMIUMS

In the 2019 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

| | October 2018 - December 2018 | | January 2019 - September 2019 | |
|---|---|---|---|---|
| | *Employee* | *County* | *Employee* | *County* |
| Single | $69.60 | $309.96 | $69.60 | $325.14 |
| Single + Spouse | $187.52 | $571.62 | $187.52 | $601.99 |
| Single + Child/ren | $178.15 | $543.04 | $178.15 | $571.89 |
| Family | $263.04 | $799.77 | $263.04 | $842.28 |

### Bi-Weekly Premiums for the Blue Open Access HRA Plan

| | October 2018 - December 2018 | | January 2019 - September 2019 | |
|---|---|---|---|---|
| | *Employee* | *County* | *Employee* | *County* |
| Single | $20.18 | $292.51 | $20.18 | $305.02 |
| Single + Spouse | $85.78 | $539.58 | $85.78 | $564.59 |
| Single + Child/ren | $81.50 | $512.60 | $81.50 | $536.37 |
| Family | $120.90 | $754.60 | $120.90 | $789.62 |

### Bi-Weekly Premiums for the Blue HMO Plan

| | October 2018 - December 2018 | | January 2019 - September 2019 | |
|---|---|---|---|---|
| | *Employee* | *County* | *Employee* | *County* |
| Single | $29.92 | $275.83 | $29.92 | $288.06 |
| Single + Spouse | $101.56 | $509.95 | $101.56 | $534.41 |

| | | | | |
|---|---|---|---|---|
| Single + Child/ren | $96.49 | $484.45 | $96.49 | $507.69 |
| Family | $142.91 | $713.20 | $142.91 | $747.45 |

**Bi-Weekly Premiums for the Kaiser-Permanente HMO Plan**

| | October 2018 - December 2018 | | January 2019 - September 2019 | |
|---|---|---|---|---|
| | *Employee* | *County* | *Employee* | *County* |
| Single | $16.16 | $231.01 | $16.16 | $242.53 |
| Single + Spouse | $70.29 | $386.19 | $70.29 | $407.46 |
| Single + Child/ren | $66.78 | $366.87 | $66.78 | $387.08 |
| Family | $98.40 | $540.67 | $98.40 | $570.45 |

**Bi-Weekly Premiums for the Dental Plan** - There will be no increase in the employee contribution rates or the County funding for 2019.

| | October 2018 - September 2019 | |
|---|---|---|
| | *Employee* | *County* |
| Single | $0.00 | $15.50 |
| Family | $23.15 | $15.50 |

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

| | October 2018 – December 2018 | | | | |
|---|---|---|---|---|---|
| | *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 |

| | January 2019 – September 2019 | | | | |
|---|---|---|---|---|---|
| | *Blue Open Access POS* | *Blue Open Access HRA* | *Blue Open Access HMO* | *Kaiser HMO* | *Dental* |
| Single | $872.38 | $718.69 | $702.74 | $571.71 | $34.26 |
| Single + Spouse | $1,744.80 | $1,437.33 | $1,405.50 | $1,055.83 | n/a |
| Single+ Child/ren | $1,657.58 | $1,365.48 | $1,335.23 | $1,003.04 | n/a |
| Family | $2,442.77 | $2,012.25 | $1,967.69 | $1,478.16 | $85.43 |

## RETIREMENT PLAN ADJUSTMENT

For the FY 2019 budget, the employer contribution rate for the retirement plan for both the Traditional Plan participants and the Hybrid Plan participants will be set at 22.58% per the actuarial calculation. Employees participating in the Traditional Retirement Plan will see an increase in their retirement contributions of .25% from 7.50% to 7.75% effective February 10, 2019.

## 2019 HOLIDAY SCHEDULE

For calendar year 2019, the County will follow the holiday schedule below.

### 2019 HOLIDAY SCHEDULE

| | |
|---|---|
| New Year's Day | Tuesday, January 1, 2019 |
| Martin Luther King, Jr. Day | Monday, January 21, 2019 |
| Good Friday | Friday, April 19, 2019 |
| Memorial Day | Monday, May 27, 2019 |
| Independence Day | Thursday, July 4, 2019 |
| Labor Day | Monday, September 2, 2019 |
| Thanksgiving | Thursday, November 28, 2019<br>Friday, November 29, 2019 |
| Christmas | Tuesday, December 24, 2019<br>Wednesday, December 25, 2019 |

### 2019 HOLIDAY SCHEDULE for PUBLIC LIBRARY SYSTEM
**(Libraries Close)**

| | |
|---|---|
| New Year's Eve | Monday, December 31, 2018 (close at 5pm) |
| New Year's Day | Tuesday, January 1, 2019 |
| Martin Luther King, Jr. Day | Monday, January 21, 2019 |
| Good Friday | Friday, April 19, 2019 |
| Memorial Day | Monday, May 27, 2019 |
| Independence Day | Thursday, July 4, 2019 |

| | |
|---|---|
| Labor Day | Monday, September 2,2019 |
| Thanksgiving | Wednesday, November 27, 2019 (close at 5pm)<br>Thursday, November 28, 2019<br>Friday, November 29, 2019 |
| Christmas | Tuesday, December 24, 2019<br>Wednesday, December 25, 2019 |

| ALL DEPARTMENTS | Title Code | Title Description | Grade | FY18 | FY19 | FY20 |
|---|---|---|---|---|---|---|
| **BOARD OF COMMISSIONERS** | | | | | | |
| | 6171 | CHAIRMAN'S ASSISTANT FOR SPECIAL PROJECTS | A | 1 | 1 | 1 |
| | 1031 | CHAIRMAN'S ASSISTANT | 16 | 3 | 1 | 1 |
| | 1030 | COMMISSION ASSISTANT | 16 | 4 | 4 | 4 |
| | 6401 | COMMISSION CHAIR | E | 1 | 1 | 1 |
| | 6402 | COMMISSIONER EAST | E | 2 | 2 | 2 |
| | 6403 | COMMISSIONER WEST | E | 2 | 2 | 2 |
| | | **FULL TIME POSITIONS** | | **13** | **11** | **11** |
| | | **PART TIME POSITIONS** | | **1** | **1** | **1** |
| **CHIEF MAGISTRATE** | | | | | | |
| | 1905 | ACCOUNTING SUPERVISOR | 21 | 1 | 1 | 1 |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 2 | 2 | 2 |
| | 6502 | CHIEF MAGISTRATE | E | 1 | 1 | 1 |
| | 6304 | COURT ADMINISTRATOR, MAGISTRATE | 29 | 1 | 1 | 1 |
| | 1080 | COURT REPORTER I | 16 | 2 | 2 | 2 |
| | 1904 | COURT SUPPORT SUPERVISOR | 20 | 4 | 4 | 4 |
| | 1010 | FISCAL TECHNICIAN I | 10 | 2 | 2 | 2 |
| | 1012 | FISCAL TECHNICIAN III | 13 | 1 | 1 | 1 |
| | 1061 | JUDICIAL ADMINISTRATIVE TECHNICIAN II | 9 | 16 | 16 | 16 |
| | 1062 | JUDICIAL ADMINISTRATIVE TECHNICIAN III | 10 | 6 | 6 | 6 |
| | 2011 | JUDICIAL STAFF ATTORNEY, SENIOR | 24 | 1 | 1 | 1 |
| | 6315 | MAGISTRATE JUDGE | A | 2 | 2 | 2 |
| | 6310 | MAGISTRATE COURT CLERK | 25 | 1 | 1 | 1 |
| | 1950 | PRE-TRIAL RELEASE MANAGER | 19 | 1 | 1 | 1 |
| | 1066 | PRE-TRIAL RELEASE OFFICER I | 15 | 7 | 7 | 7 |
| | | **FULL TIME POSITIONS** | | **48** | **48** | **48** |
| | | **PART TIME POSITIONS** | | **24** | **22** | **22** |
| **CIRCUIT DEFENDER** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 1 | 1 | 1 |
| | 5091 | BACKGROUND INVESTIGATOR I | 13 | 5 | 5 | 5 |
| | 5094 | BACKGROUND INVESTIGATOR II | 16 | 2 | 2 | 2 |
| | 6302 | CIRCUIT DEFENDER | A | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **10** | **10** | **10** |
| | | **PART TIME POSITIONS** | | **3** | **3** | **3** |
| **CLERK OF STATE COURT** | | | | | | |
| | 6513 | CHIEF DEPUTY CLERK OF STATE COURT | L | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 6503 | CLERK OF STATE COURT | E | 1 | 1 | 1 |
| | 6050 | COURT SUPPORT MANAGER | 23 | 4 | 4 | 4 |
| | 1904 | COURT SUPPORT SUPERVISOR | 20 | 6 | 6 | 6 |
| | 1206 | EX ASST, CLERK OF STATE COURT | L | 1 | 1 | 1 |
| | 1011 | FISCAL TECHNICIAN II | 11 | 7 | 8 | 8 |
| | 1012 | FISCAL TECHNICIAN III | 13 | 3 | 3 | 3 |
| | 1061 | JUDICIAL ADMINISTRATIVE TECHNICIAN II | 9 | 24 | 22 | 22 |
| | 1062 | JUDICIAL ADMINISTRATIVE TECHNICIAN III | 10 | 23 | 24 | 24 |
| | 1063 | JUDICIAL ADMINISTRATIVE TECHNICIAN IV | 13 | 3 | 4 | 4 |
| | | **FULL TIME POSITIONS** | | **73** | **74** | **74** |
| | | **PART TIME POSITIONS** | | **3** | **3** | **3** |
| **CLERK OF SUPERIOR COURT** | | | | | | |
| | 1156 | ACCOUNTANT II | 19 | 1 | 1 | 1 |
| | 1914 | ACCOUNTING COORDINATOR | 18 | 1 | 1 | 1 |
| | 6513 | CHIEF DEPUTY CLERK OF SUPERIOR COURT | L | 1 | 1 | 1 |
| | 6504 | CLERK OF SUPERIOR COURT | E | 1 | 1 | 1 |
| | 3040 | COMPUTER OPERATOR I | 12 | 1 | 1 | 1 |
| | 6050 | COURT SUPPORT MANAGER | 23 | 4 | 5 | 5 |
| | 1904 | COURT SUPPORT SUPERVISOR | 20 | 4 | 3 | 3 |
| | 3024 | DATABASE ADMINISTRATOR | 26 | 1 | 1 | 1 |
| | 6051 | DIVISION MANAGER, REAL ESTATE | 25 | 1 | 1 | 1 |
| | 5085 | EVIDENCE TECHNICIAN | 12 | 1 | 1 | 1 |
| | 1204 | EXECUTIVE ASSISTANT, CLERK OF SUPERIOR COURT | L | 1 | 1 | 1 |
| | 1205 | EXECUTIVE SECRETARY, CLERK OF SUPERIOR COURT | L | 1 | 1 | 1 |
| | 1011 | FISCAL TECHNICIAN II | 11 | 1 | 1 | 1 |
| | 1012 | FISCAL TECHNICIAN III | 13 | 1 | 1 | 1 |
| | 1061 | JUDICIAL ADMINISTRATIVE TECHNICIAN II | 9 | 51 | 46 | 46 |
| | 1062 | JUDICIAL ADMINISTRATIVE TECHNICIAN III | 10 | 26 | 30 | 30 |
| | 1063 | JUDICIAL ADMINISTRATIVE TECHNICIAN IV | 13 | 3 | 2 | 2 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 0 | 2 | 2 |
| | | **FULL TIME POSITIONS** | | **100** | **100** | **100** |
| | | **PART TIME POSITIONS** | | **4** | **4** | **4** |
| **COBB COUNTY WATER SYSTEM** | | | | | | |
| | 1155 | ACCOUNTANT I | 17 | 0 | 3 | 3 |
| | 1156 | ACCOUNTANT II | 19 | 2 | 2 | 2 |
| | 1157 | ACCOUNTANT III | 20 | 2 | 2 | 2 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 1924 | ADMINISTRATIVE ASSISTANT | 15 | 1 | 1 | 1 |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 4 | 4 | 4 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 10 | 10 | 10 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 4 | 4 | 4 |
| | 6278 | AGENCY DIRECTOR | 35 | 1 | 1 | 1 |
| | 3006 | APPLICATION SUPPORT ANALYST I | 19 | 3 | 0 | 0 |
| | 3068 | AQUATIC BIOLOGIST | 17 | 2 | 2 | 2 |
| | 4021 | AUTOMOTIVE TECHNICIAN II | 12 | 1 | 1 | 1 |
| | 3915 | COMMUNICATIONS MANAGER | 23 | 1 | 1 | 1 |
| | 3000 | COMMUNICATIONS SPECIALIST | 17 | 1 | 1 | 1 |
| | 3144 | CONTRACT/PROJECT INSPECTOR | 16 | 10 | 10 | 10 |
| | 6069 | CONTRACT/PROJECT MANAGER | 21 | 4 | 4 | 4 |
| | 3200 | CONTRACT/PROJECT MANAGER, SENIOR | 23 | 4 | 4 | 4 |
| | 1094 | COURIER | 6 | 1 | 1 | 1 |
| | 4053 | CREW LEADER, SENIOR | 13 | 1 | 1 | 1 |
| | 4035 | CREW WORKER | 6 | 5 | 5 | 5 |
| | 4036 | CREW WORKER, SENIOR | 7 | 4 | 4 | 4 |
| | 1020 | DEPARTMENTAL HR GENERALIST | 16 | 1 | 1 | 1 |
| | 6214 | DEPUTY DIRECTOR, WATER SYSTEM | 32 | 1 | 1 | 1 |
| | 6133 | DIVISION MANAGER, WATER ENGINEERING | 29 | 1 | 1 | 1 |
| | 6139 | DIVISION MANAGER, WATER OPERATIONS | 29 | 1 | 1 | 1 |
| | 6132 | DIVISION MANAGER, WATER STORMWATER | 29 | 1 | 1 | 1 |
| | 3121 | ENGINEER II | 23 | 3 | 2 | 2 |
| | 3122 | ENGINEER III | 25 | 4 | 5 | 5 |
| | 3123 | ENGINEER IV | 27 | 3 | 3 | 3 |
| | 3065 | ENVIRONMENTAL COMPLIANCE INSPECTOR I | 13 | 2 | 2 | 2 |
| | 3066 | ENVIRONMENTAL COMPLIANCE INSPECTOR II | 15 | 5 | 5 | 5 |
| | 6135 | ENVIRONMENTAL COMPLIANCE MANAGER | 26 | 1 | 1 | 1 |
| | 3903 | ENVIRONMENTAL COMPLIANCE SUPERINTENDENT | 23 | 1 | 1 | 1 |
| | 6012 | ENVIRONMENTAL COMPLIANCE SUPERVISOR | 18 | 3 | 3 | 3 |
| | 3033 | ENVIRONMENTAL PROGRAM SPECIALIST | 14 | 2 | 0 | 0 |
| | 3034 | ENVIRONMENTAL PROGRAMS COORDINATOR | 20 | 1 | 1 | 1 |
| | 3033 | ENVIRONMENTAL PROGRAMS SPECIALIST | 16 | 0 | 2 | 2 |
| | 4027 | EQUIPMENT OPERATOR, SENIOR | 10 | 26 | 2 | 2 |
| | 1909 | FIELD OPERATIONS MANAGER | 20 | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 1912 | FIELD SERVICES SUPERVISOR | 16 | 2 | 2 | 2 |
| | 1012 | FISCAL TECH III | 13 | 3 | 1 | 1 |
| | 1011 | FISCAL TECHNICIAN II | 11 | 0 | 1 | 1 |
| | 3134 | GIS SPECIALIST | 14 | 2 | 2 | 2 |
| | 3913 | GIS SUPERVISOR | 21 | 1 | 1 | 1 |
| | 3133 | GIS TECHNICIAN | 12 | 3 | 3 | 3 |
| | 4028 | HEAVY EQUIPMENT OPERATOR | 12 | 3 | 0 | 0 |
| | 4025 | HEAVY EQUIPMENT OPERATOR, SENIOR | 13 | 0 | 3 | 3 |
| | 4908 | INFLOW / INFILTRATION SUPERVISOR | 18 | 1 | 1 | 1 |
| | 3991 | INSTRUMENTATION SUPERVISOR | 20 | 1 | 1 | 1 |
| | 3084 | INSTRUMENTATION TECHNICIAN I | 15 | 4 | 4 | 4 |
| | 3085 | INSTRUMENTATION TECHNICIAN II | 16 | 2 | 2 | 2 |
| | 3072 | LAB ANALYST | 16 | 2 | 2 | 2 |
| | 3070 | LAB ANALYST, SENIOR | 18 | 2 | 1 | 1 |
| | 3073 | LAB QA/QC SPECIALIST | 18 | 0 | 1 | 1 |
| | 3905 | LAB SUPERINTENDENT | 23 | 1 | 1 | 1 |
| | 3105 | LAB SUPERVISOR | 21 | 1 | 1 | 1 |
| | 4016 | METER SERVICES TECHNICIAN I | 8 | 22 | 22 | 22 |
| | 4033 | METER SERVICES TECHNICIAN II | 9 | 4 | 4 | 4 |
| | 4039 | METER SERVICES TECHNICIAN III | 10 | 2 | 2 | 2 |
| | 3087 | PROCESS CONTROL ANALYST I | 17 | 3 | 3 | 3 |
| | 3989 | PROCESS CONTROL ANALYST III | 19 | 2 | 2 | 2 |
| | 3990 | PROCESS CONTROL SUPERVISOR | 20 | 1 | 1 | 1 |
| | 1902 | PUBLIC SERVICES SUPERVISOR | 16 | 2 | 0 | 0 |
| | 1015 | PUBLIC SERVICES TECHNICIAN I | 8 | 2 | 0 | 0 |
| | 1016 | PUBLIC SERVICES TECHNICIAN II | 9 | 24 | 0 | 0 |
| | 1017 | PUBLIC SERVICES TECHNICIAN III | 10 | 5 | 0 | 0 |
| | 3910 | SITE INSPECTIONS SUPERVISOR | 19 | 1 | 0 | 0 |
| | 3025 | SOLUTIONS ANALYST II | 24 | 1 | 0 | 0 |
| | 6117 | STORMWATER MAINTENANCE MANAGER | 25 | 1 | 1 | 1 |
| | 3023 | TECHNICAL SERVICES GROUP MANAGER | 23 | 1 | 1 | 1 |
| | 1907 | UTILITY DISPATCH SUPERVISOR | 16 | 1 | 1 | 1 |
| | 1186 | UTILITY DISPATCHER II | 9 | 7 | 7 | 7 |
| | 1185 | UTILITY DISPATCHER III | 10 | 1 | 1 | 1 |
| | 4038 | UTILITY MAINTENANCE CREW CHIEF | 14 | 37 | 37 | 37 |
| | 6115 | UTILITY MAINTENANCE SUPERINTENDENT | 23 | 4 | 4 | 4 |
| | 4907 | UTILITY MAINTENANCE SUPERVISOR | 18 | 7 | 7 | 7 |
| | 4031 | UTILITY WORKER II | 8 | 39 | 39 | 39 |
| | 4034 | UTILITY WORKER III | 10 | 4 | 4 | 4 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 4043 | UTILITY WORKER IV | 11 | 0 | 24 | 24 |
| | 4901 | WAREHOUSE SUPERVISOR | 16 | 1 | 1 | 1 |
| | 4055 | WAREHOUSE TECHNICIAN | 9 | 1 | 1 | 1 |
| | 4005 | WAREHOUSE WORKER | 7 | 2 | 2 | 2 |
| | 3016 | WATER APPLICATION SUPPORT SPECIALIST | 19 | 0 | 3 | 3 |
| | 3911 | WATER CONSTRUCTION INSPECTIONS SUPERVISOR | 20 | 0 | 1 | 1 |
| | 6131 | WATER CUSTOMER SERVICE MANAGER | 25 | 1 | 1 | 1 |
| | 1022 | WATER CUSTOMER SERVICE SPECIALIST I | 8 | 0 | 2 | 2 |
| | 1023 | WATER CUSTOMER SERVICE SPECIALIST II | 10 | 0 | 22 | 22 |
| | 1024 | WATER CUSTOMER SERVICE SPECIALIST III | 13 | 0 | 4 | 4 |
| | 1026 | WATER CUSTOMER SERVICE SUPERVISOR | 16 | 0 | 2 | 2 |
| | 6136 | WATER FINANCE MANAGER | 25 | 1 | 1 | 1 |
| | 3100 | WATER PLAN REVIEW TECHNICIAN | 12 | 2 | 2 | 2 |
| | 6134 | WATER PROTECTION MANAGER | 27 | 1 | 1 | 1 |
| | 6137 | WATER SYSTEM MAINTENANCE MANAGER | 27 | 1 | 1 | 1 |
| | 6143 | WATER SYSTEM TECHNICAL APPLICATIONS MANAGER | 24 | 0 | 1 | 1 |
| | 1172 | WORK ORDER COORDINATOR | 12 | 3 | 3 | 3 |
| | 1174 | WORK ORDER TECHNICIAN | 9 | 1 | 1 | 1 |
| | 1176 | WORK ORDER TECHNICIAN, SENIOR | 10 | 1 | 1 | 1 |
| | 4002 | WRF ELECTRICAL TECHNICIAN | 17 | 5 | 5 | 5 |
| | 6120 | WRF MAINTENANCE SUPERINTENDENT | 23 | 1 | 1 | 1 |
| | 4903 | WRF MAINTENANCE SUPERVISOR | 18 | 6 | 6 | 6 |
| | 4000 | WRF MAINTENANCE TECHNICIAN I | 12 | 4 | 0 | 0 |
| | 4001 | WRF MAINTENANCE TECHNICIAN II | 14 | 18 | 18 | 18 |
| | 4000 | WRF MAINTENANCE TECHNICIAN III | 13 | 0 | 4 | 4 |
| | 3083 | WRF OPERATOR I | 15 | 48 | 48 | 48 |
| | 3909 | WRF OPERATOR, LEAD | 16 | 2 | 2 | 2 |
| | 6125 | WRF SUPERINTENDENT | 23 | 4 | 4 | 4 |
| | 3904 | WRF SUPERVISOR | 19 | 5 | 5 | 5 |
| | 4006 | WRF WAREHOUSE TECHNICIAN | 10 | 4 | 4 | 4 |
| | | **FULL TIME POSITIONS** | | **429** | **428** | **428** |
| | | **PART TIME POSITIONS** | | **14** | **14** | **14** |
| **COBB SENIOR SERVICES** | | | | | | |
| | 1155 | ACCOUNTANT I | 17 | 1 | 1 | 1 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 3 | 3 | 3 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 1135 | BUDGET SPECIALIST | 20 | 1 | 1 | 1 |
| | 4010 | BUILDING MAINTENANCE TECHNICIAN | 10 | 5 | 5 | 5 |
| | 6198 | BUSINESS MANAGER | 23 | 1 | 1 | 1 |
| | 2055 | CASE MANAGER SENIOR SERVICES | 16 | 4 | 4 | 4 |
| | 1020 | DEPARTMENTAL HR GENERALIST | 16 | 1 | 1 | 1 |
| | 6200 | DIRECTOR, SENIOR SERVICES | 31 | 1 | 1 | 1 |
| | 4910 | FACILITIES MAINTENANCE SUPERVISOR | 18 | 1 | 1 | 1 |
| | 1012 | FISCAL TECH III | 13 | 1 | 1 | 1 |
| | 6201 | MANAGER OF OPERATIONS, SENIOR SERVICES | 27 | 1 | 1 | 1 |
| | 2902 | PROGRAM LEADER | 11 | 4 | 4 | 4 |
| | 1189 | SENIOR SERVICES DISPATCHER | 8 | 1 | 1 | 1 |
| | 2050 | SENIOR SERVICES PROGRAM COORDINATOR | 20 | 10 | 10 | 10 |
| | 2053 | SENIOR SERVICES PROGRAM COORDINATOR, SENIOR | 21 | 1 | 1 | 1 |
| | 2900 | SENIOR SERVICES PROGRAM SPECIALIST | 13 | 8 | 8 | 8 |
| | 2905 | SENIOR SERVICES PROGRAM SPECIALIST, SENIOR | 14 | 2 | 2 | 2 |
| | | **FULL TIME POSITIONS** | | **47** | **47** | **47** |
| | | **PART TIME POSITIONS** | | **44** | **44** | **44** |
| **COMMUNICATIONS DEPARTMENT** | | | | | | |
| | 6197 | ADMINISTRATIVE MANAGER | 20 | 1 | 1 | 1 |
| | 3915 | COMMUNICATIONS MANAGER | 23 | 1 | 1 | 1 |
| | 3002 | COMMUNICATIONS SPECIALIST, SENIOR | 19 | 2 | 2 | 2 |
| | 6140 | DIRECTOR, COMMUNICATIONS | 29 | 1 | 1 | 1 |
| | 3916 | STATION & PRODUCTION MANAGER | 23 | 1 | 1 | 1 |
| | 3014 | VIDEO ENGINEER | 21 | 1 | 1 | 1 |
| | 3013 | VIDEO PRODUCER, SENIOR | 19 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **8** | **8** | **8** |
| | | **PART TIME POSITIONS** | | **4** | **4** | **4** |
| **COMMUNITY DEVELOPMENT** | | | | | | |
| | 1924 | ADMINISTRATIVE ASSISTANT | 15 | 1 | 1 | 1 |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 3 | 3 | 3 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 7 | 6 | 6 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 2 | 2 | 2 |
| | 1901 | ADMINISTRATIVE SUPERVISOR | 16 | 1 | 2 | 2 |
| | 6278 | AGENCY DIRECTOR | 35 | 1 | 1 | 1 |
| | 2041 | BUSINESS LICENSE AUDITOR | 20 | 2 | 2 | 2 |
| | 2040 | BUSINESS LICENSE COMPLIANCE | 13 | 3 | 4 | 4 |

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|---|---|---|---|---|---|---|
| | | OFFICER | | | | |
| | 6198 | BUSINESS MANAGER | 23 | 0 | 1 | 1 |
| | 6153 | CODE ENFORCEMENT MANAGER | 23 | 1 | 1 | 1 |
| | 3171 | CODE ENFORCEMENT OFFICER | 13 | 12 | 12 | 12 |
| | 3172 | CODE ENFORCEMENT OFFICER, SENIOR | 15 | 2 | 2 | 2 |
| | 3000 | COMMUNICATIONS SPECIALIST | 17 | 1 | 1 | 1 |
| | 3902 | CONSTRUCTION INSPECTIONS SUPERVISOR | 19 | 3 | 3 | 3 |
| | 3145 | CONSTRUCTION INSPECTOR I | 16 | 22 | 22 | 22 |
| | 3148 | CONSTRUCTION INSPECTOR II | 17 | 4 | 4 | 4 |
| | 1021 | DEPARTMENTAL HR REPRESENTATIVE | 12 | 1 | 1 | 1 |
| | 6149 | DEPUTY DIRECTOR | 32 | 1 | 1 | 1 |
| | 6151 | DEVELOPMENT & INSPECTIONS DIVISION MANAGER | 25 | 1 | 1 | 1 |
| | 6154 | DIVISION MANAGER, BUSINESS LICENSE | 23 | 1 | 1 | 1 |
| | 2075 | ECONOMIC DEVELOPMENT COORDINATOR | 19 | 1 | 1 | 1 |
| | 6158 | ECONOMIC DEVELOPMENT DIVISION MANAGER | 25 | 0 | 1 | 1 |
| | 2076 | ECONOMIC DEVELOPMENT SPECIALIST | 20 | 0 | 1 | 1 |
| | 3958 | EROSION CONTROL DIVISION MANAGER | 23 | 1 | 1 | 1 |
| | 3147 | EROSION INSPECTOR II | 14 | 4 | 4 | 4 |
| | 6199 | FISCAL OFFICER | 21 | 1 | 0 | 0 |
| | 3131 | GIS ANALYST | 16 | 1 | 1 | 1 |
| | 3134 | GIS SPECIALIST | 14 | 1 | 1 | 1 |
| | 3913 | GIS SUPERVISOR | 21 | 1 | 1 | 1 |
| | 3133 | GIS TECHNICIAN | 12 | 1 | 1 | 1 |
| | 3901 | GRANTS DEVELOPMENT SPECIALIST | 19 | 0 | 1 | 1 |
| | 3050 | LANDSCAPE ARCHITECT | 19 | 3 | 3 | 3 |
| | 3150 | NUISANCE & ABATEMENT COORDINATOR | 18 | 1 | 1 | 1 |
| | 2035 | PLANNER I | 17 | 0 | 3 | 3 |
| | 2036 | PLANNER II | 19 | 3 | 0 | 0 |
| | 2037 | PLANNER III | 20 | 3 | 6 | 6 |
| | 6152 | PLANNING DIVISION MANAGER | 25 | 2 | 1 | 1 |
| | 3907 | PLANS EXAMINER I | 17 | 2 | 4 | 4 |
| | 3908 | PLANS EXAMINER II | 18 | 1 | 1 | 1 |
| | 1902 | PUBLIC SERVICES SUPERVISOR | 16 | 1 | 1 | 1 |
| | 1017 | PUBLIC SERVICES TECHNICIAN III | 10 | 9 | 9 | 9 |
| | 3910 | SITE INSPECTIONS SUPERVISOR | 19 | 1 | 1 | 1 |
| | 6296 | SITE PLAN REVIEW SUPERVISOR | 22 | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 6298 | STRUCTURAL PLAN REVIEW SUPERVISOR | 21 | 1 | 1 | 1 |
| | 3028 | TECHNICAL SUPPORT ANALYST I | 17 | 1 | 1 | 1 |
| | 3102 | ZONING ANALYST | 16 | 2 | 0 | 0 |
| | 6156 | ZONING DIVISION MANAGER | 25 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **112** | **118** | **118** |
| | | **PART TIME POSITIONS** | | **13** | **13** | **13** |
| **COUNTY ATTORNEY'S OFFICE** | | | | | | |
| | 1924 | ADMINISTRATIVE ASSISTANT | 15 | 0 | 1 | 1 |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 0 | 0 |
| | 6197 | ADMINISTRATIVE MANAGER | 20 | 1 | 1 | 1 |
| | 2911 | ASSISTANTY ATTORNEY | 30 | 1 | 1 | 1 |
| | 6270 | COUNTY ATTORNEY | C | 1 | 1 | 1 |
| | 1050 | LEGAL ADMINISTRATIVE SPECIALIST | 13 | 1 | 1 | 1 |
| | 1052 | PARALEGAL | 14 | 3 | 3 | 3 |
| | 2012 | SENIOR ASSOCIATEY ATTORNEY | 27 | 9 | 9 | 9 |
| | | **FULL TIME POSITIONS** | | **17** | **17** | **17** |
| | | **PART TIME POSITIONS** | | **0** | **0** | **0** |
| | | | | | | |
| **COUNTY CLERK** | 1085 | DEPUTY CLERK | 15 | 3 | 3 | 3 |
| | 6280 | CLERK TO THE COMMISSION | 25 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **4** | **4** | **4** |
| | | **PART TIME POSITIONS** | | **1** | **1** | **1** |
| **COUNTY MANAGER** | | | | | | |
| | 1924 | ADMINISTRATIVE ASSISTANT | 15 | 0 | 1 | 1 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 1 | 1 | 1 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 1 | 0 | 0 |
| | 6400 | COUNTY MANAGER | C | 1 | 1 | 1 |
| | 6172 | DEPUTY MANAGER | 38 | 1 | 1 | 1 |
| | 1025 | EXECUTIVE SECRETARY | 19 | 1 | 1 | 1 |
| | 3035 | PUBLIC PROGRAMS COORDINATOR | 20 | 1 | 0 | 0 |
| | | **FULL TIME POSITIONS** | | **6** | **5** | **5** |
| | | **PART TIME POSITIONS** | | **1** | **1** | **1** |
| **DEPARTMENT OF PUBLIC SAFETY - 800MHZ** | | | | | | |
| | 1006 | ADMINISTRATIVE SPECIALIST II-9 | 9 | 1 | 1 | 1 |
| | 3180 | E911 RADIO SYSTEMS SPECIALIST-21 | 21 | 2 | 2 | 2 |
| | 6038 | E911 RADIO SYSTEM ADMINISTRATOR-25 | 25 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **4** | **4** | **4** |
| | | **PART TIME POSITIONS** | | **0** | **0** | **0** |
| **DEPARTMENT OF PUBLIC SAFETY - ANIMAL SERVICES** | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 2 | 2 | 2 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 1 | 1 | 1 |
| | 5012 | ANIMAL CARE SPECIALIST | 11 | 2 | 2 | 2 |
| | 1187 | ANIMAL CONTROL DISPATCHER | 9 | 1 | 1 | 1 |
| | 5930 | ANIMAL CONTROL MANAGER | 19 | 2 | 2 | 2 |
| | 5011 | ANIMAL CONTROL OFFICER I | 10 | 26 | 26 | 26 |
| | 5020 | ANIMAL CONTROL OFFICER II | 11 | 3 | 3 | 3 |
| | 5903 | ANIMAL CONTROL SUPERVISOR | 15 | 4 | 4 | 4 |
| | 5055 | POLICE OFFICER II | 16 | 1 | 1 | 1 |
| | 3106 | VETERINARIAN | 26 | 1 | 1 | 1 |
| | 3107 | VETERINARY TECHNICIAN | 14 | 1 | 3 | 3 |
| | | **FULL TIME POSITIONS** | | **44** | **46** | **46** |
| | | **PART TIME POSITIONS** | | **4** | **4** | **4** |
| **DEPARTMENT OF PUBLIC SAFETY - DIRECTOR'S OFFICE** | | | | | | |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 1 | 1 | 1 |
| | 1012 | FISCAL TECH III | 13 | 7 | 9 | 9 |
| | 1021 | DEPARTMENTAL HR REPRESENTATIVE | 12 | 2 | 3 | 3 |
| | 1027 | DEPARTMENTAL HR SUPERVISOR | 18 | 0 | 1 | 1 |
| | 1901 | ADMINISTRATIVE SUPERVISOR | 16 | 1 | 0 | 0 |
| | 1924 | ADMINISTRATIVE ASSISTANT | 15 | 1 | 1 | 1 |
| | 3000 | COMMUNICATIONS SPECIALIST | 17 | 0 | 1 | 1 |
| | 4010 | BUILDING MAINTENANCE TECHNICIAN | 10 | 1 | 1 | 1 |
| | 4012 | BUILDING TRADES TECHNICIAN II | 13 | 5 | 6 | 6 |
| | 4901 | WAREHOUSE SUPERVISOR | 16 | 1 | 1 | 1 |
| | 4910 | FACILITIES MAINTENANCE SUPERVISOR | 18 | 1 | 1 | 1 |
| | 6198 | BUSINESS MANAGER | 23 | 1 | 1 | 1 |
| | 6250 | AGENCY DIRECTOR, PUBLIC SAFETY | 36 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **22** | **27** | **27** |
| | | **PART TIME POSITIONS** | | **2** | **2** | **2** |
| **DEPARTMENT OF PUBLIC SAFETY - E911** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 3981 | DEPUTY DIRECTOR, E911 | 27 | 2 | 2 | 2 |
| | 6251 | DIRECTOR, E911 | 32 | 1 | 1 | 1 |
| | 5096 | E911 CAD ANALYST | 16 | 2 | 2 | 2 |
| | 5908 | E911 CAD MANAGER | 21 | 1 | 1 | 1 |
| | 5913 | E911 OPERATIONS SUPERVISOR | 22 | 5 | 5 | 5 |
| | 5910 | E911 SHIFT SUPERVISOR | 20 | 15 | 15 | 15 |
| | 5115 | EMERGENCY COMMUNICATIONS OFFICER II | 14 | 98 | 113 | 113 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | **FULL TIME POSITIONS** | | **125** | **140** | **140** |
| | | **PART TIME POSITIONS** | | **0** | **0** | **0** |
| **DEPARTMENT OF PUBLIC SAFETY - EMA** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 0 | 0 |
| | 6255 | EMA DIRECTOR | 28 | 1 | 0 | 0 |
| | 2034 | EMERGENCY MANAGEMENT SPECIALIST | 17 | 2 | 0 | 0 |
| | 3035 | PUBLIC PROGRAMS COORDINATOR | 20 | 1 | 0 | 0 |
| | | **FULL TIME POSITIONS** | | **5** | **0** | **0** |
| | | **PART TIME POSITIONS** | | **0** | **0** | **0** |
| **DEPARTMENT OF PUBLIC SAFETY - FIRE** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 2 | 2 |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 2 | 1 | 1 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 8 | 7 | 7 |
| | 5027 | CHIEF FIRE INVESTIGATOR | 22 | 1 | 1 | 1 |
| | 6234 | DEPUTY FIRE CHIEF | 30 | 3 | 3 | 3 |
| | 6233 | DEPUTY FIRE MARSHAL | 23 | 0 | 4 | 4 |
| | 6255 | EMA DIRECTOR | 28 | 0 | 1 | 1 |
| | 2034 | EMERGENCY MANAGEMENT SPECIALIST | 17 | 0 | 2 | 2 |
| | 1121 | EMPLOYMENT FACILITATOR | 14 | 1 | 2 | 2 |
| | 5050 | EMS TRAINING COORDINATOR | 21 | 1 | 1 | 1 |
| | 5047 | EMS TRAINING INSTRUCTOR | 17 | 1 | 2 | 2 |
| | 6244 | FIRE BATTALION CHIEF | 25 | 15 | 15 | 15 |
| | 6230 | FIRE CAPTAIN | 23 | 38 | 35 | 35 |
| | 6235 | FIRE CHIEF | 34 | 1 | 1 | 1 |
| | 5008 | FIRE DATA TECHNICIAN II | 19 | 3 | 0 | 0 |
| | 5009 | FIRE DATA TECHNICIAN III | 21 | 1 | 4 | 4 |
| | 6247 | FIRE DISTRICT CHIEF | 28 | 2 | 2 | 2 |
| | 6245 | FIRE DIVISION CHIEF | 28 | 3 | 4 | 4 |
| | 5016 | FIRE DRIVER / ENGINEER | 18 | 159 | 168 | 168 |
| | 5022 | FIRE INSPECTOR I | 18 | 7 | 7 | 7 |
| | 5023 | FIRE INSPECTOR II | 21 | 7 | 7 | 7 |
| | 5025 | FIRE INVESTIGATOR I | 18 | 4 | 3 | 3 |
| | 5026 | FIRE INVESTIGATOR II | 21 | 1 | 2 | 2 |
| | 5901 | FIRE LIEUTENANT | 21 | 97 | 101 | 101 |
| | 6232 | FIRE MAINTENANCE COORDINATOR | 19 | 1 | 1 | 1 |
| | 6014 | FIRE PROTECTION ENGINEER | 22 | 4 | 4 | 4 |
| | 5015 | FIREFIGHTER II | 16 | 356 | 370 | 370 |
| | 5030 | FIREFIGHTER III | 16 | 27 | 28 | 28 |
| | 1012 | FISCAL TECHNICIAN III | 13 | 1 | 2 | 2 |
| | 1035 | MAIL SERVICES TECHNICIAN | 7 | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 5071 | PHYSICAL FITNESS COORDINATOR | 14 | 1 | 0 | 0 |
| | 3026 | PLANNING AND TECHNOLOGY OFFICER | 23 | 1 | 2 | 2 |
| | 3035 | PUBLIC PROGRAMS COORDINATOR | 20 | 0 | 1 | 1 |
| | 5040 | PUBLIC SAFETY SERVICES COORDINATOR | 19 | 1 | 1 | 1 |
| | 1902 | PUBLIC SERVICES SUPERVISOR | 16 | 0 | 1 | 1 |
| | 1017 | PUBLIC SERVICES TECHNICIAN III | 10 | 3 | 3 | 3 |
| | 4052 | TRUCK/EQUIPMENT TECHNICIAN III | 14 | 4 | 4 | 4 |
| | 4023 | TRUCK/EQUIPMENT TECHNICIAN IV | 15 | 0 | 1 | 1 |
| | 1172 | WORK ORDER COORDINATOR | 12 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **757** | **795** | **795** |
| | | **PART TIME POSITIONS** | | **2** | **3** | **3** |
| **DEPARTMENT OF PUBLIC SAFETY - INTERNAL AFFAIRS** | | | | | | |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 1 | 1 | 1 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 2 | 2 | 2 |
| | | **FULL TIME POSITIONS** | | **3** | **3** | **3** |
| | | **PART TIME POSITIONS** | | **2** | **2** | **2** |
| **DEPARTMENT OF PUBLIC SAFETY - POLICE** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 6 | 5 | 5 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 15 | 15 | 15 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 3 | 3 | 3 |
| | 1901 | ADMINISTRATIVE SUPERVISOR | 16 | 4 | 5 | 5 |
| | 6082 | CRIME ANALYSIS COORDINATOR | 17 | 1 | 1 | 1 |
| | 5105 | CRIME SCENE TECHNICIAN, SENIOR | 14 | 3 | 6 | 6 |
| | 5080 | CRIMINAL INTELLIGENCE ANALYST | 14 | 3 | 4 | 4 |
| | 6236 | DEPUTY POLICE CHIEF | 30 | 2 | 3 | 3 |
| | 6238 | POLICE CAPTAIN | 25 | 11 | 14 | 14 |
| | 6243 | POLICE CHIEF | 34 | 1 | 1 | 1 |
| | 5905 | POLICE LIEUTENANT | 23 | 35 | 38 | 38 |
| | 6237 | POLICE MAJOR | 27 | 7 | 8 | 8 |
| | 5055 | POLICE OFFICER II | 16 | 545 | 554 | 554 |
| | 1003 | POLICE RECORDS TECHNICIAN | 10 | 9 | 9 | 9 |
| | 1004 | POLICE RECORDS TECHNICIAN, SENIOR | 11 | 3 | 3 | 3 |
| | 5904 | POLICE SERGEANT | 21 | 89 | 90 | 90 |
| | 1040 | PROPERTY & EVIDENCE TECHNICIAN | 11 | 7 | 8 | 8 |
| | 5040 | PUBLIC SAFETY SERVICES COORDINATOR | 19 | 1 | 1 | 1 |
| | 1016 | PUBLIC SERVICES TECHNICIAN II | 9 | 7 | 8 | 8 |
| | 3038 | RMS COORDINATOR | 16 | 1 | 2 | 2 |

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|---|---|---|---|---|---|---|
| | | **FULL TIME POSITIONS** | | **754** | **779** | **779** |
| | | **PART TIME POSITIONS** | | **17** | **20** | **20** |
| **DEPARTMENT OF PUBLIC SAFETY - SAFETY VILLAGE** | | | | | | |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 1 | 1 | 1 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 1 | 1 | 1 |
| | 3202 | SAFETY VILLAGE DIRECTOR | 25 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **3** | **3** | **3** |
| | | **PART TIME POSITIONS** | | **0** | **0** | **0** |
| **DEPARTMENT OF PUBLIC SAFETY - TRAINING CENTER** | | | | | | |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 1 | 1 | 1 |
| | 5071 | PHYSICAL FITNESS COORDINATOR | 14 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **2** | **2** | **2** |
| | | **PART TIME POSITIONS** | | **0** | **0** | **0** |
| **DEPARTMENT OF TRANSPORTATION** | | | | | | |
| | 1155 | ACCOUNTANT I | 17 | 3 | 5 | 5 |
| | 1156 | ACCOUNTANT II | 19 | 1 | 0 | 0 |
| | 1157 | ACCOUNTANT III | 20 | 1 | 1 | 1 |
| | 1905 | ACCOUNTING SUPERVISOR | 21 | 0 | 1 | 1 |
| | 1924 | ADMINISTRATIVE ASSISTANT | 15 | 1 | 1 | 1 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 3 | 3 | 3 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 7 | 5 | 5 |
| | 6278 | AGENCY DIRECTOR | 35 | 1 | 1 | 1 |
| | 3125 | BUSINESS ANALYST | 25 | 2 | 2 | 2 |
| | 3002 | COMMUNICATIONS SPECIALIST, SENIOR | 19 | 1 | 1 | 1 |
| | 3000 | COMMUNICATIONS SPECIALIST | 17 | 1 | 1 | 1 |
| | 3144 | CONTRACT/PROJECT INSPECTOR | 16 | 6 | 6 | 6 |
| | 3200 | CONTRACT/PROJECT MANAGER, SENIOR | 23 | 5 | 6 | 6 |
| | 6069 | CONTRACT/PROJECT MANAGER | 21 | 4 | 4 | 4 |
| | 4053 | CREW LEADER, SENIOR | 13 | 3 | 3 | 3 |
| | 4037 | CREW LEADER | 11 | 14 | 17 | 17 |
| | 4035 | CREW WORKER | 6 | 3 | 14 | 14 |
| | 1020 | DEPARTMENTAL HR GENERALIST | 16 | 1 | 1 | 1 |
| | 6209 | DEPUTY DIRECTOR, DOT | 32 | 2 | 2 | 2 |
| | 4909 | DISTRICT MAINTENANCE SUPERINTENDENT, DOT | 21 | 4 | 3 | 3 |
| | 3112 | DISTRICT SUPERVISOR, SIGNAL MAINTENANCE | 21 | 2 | 2 | 2 |
| | 6005 | DIVISION MANAGER, AIRPORT | 28 | 1 | 1 | 1 |
| | 6105 | DIVISION MANAGER, DOT ENGINEERING | 29 | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 6157 | DIVISION MANAGER, DOT TRAFFIC OPERATIONS | 29 | 1 | 1 | 1 |
| | 6159 | DIVISION MANAGER, ROADS MAINTENANCE | 26 | 1 | 1 | 1 |
| | 6109 | DOT FINANCE MANAGER | 25 | 1 | 1 | 1 |
| | 4947 | DOT MAINTENANCE SUPERVISOR, SENIOR | 17 | 5 | 5 | 5 |
| | 4946 | DOT MAINTENANCE SUPERVISOR | 15 | 2 | 2 | 2 |
| | 3120 | ENGINEER I | 21 | 3 | 5 | 5 |
| | 3121 | ENGINEER II | 23 | 5 | 4 | 4 |
| | 3122 | ENGINEER III | 25 | 7 | 9 | 9 |
| | 3123 | ENGINEER IV | 27 | 4 | 4 | 4 |
| | 3811 | ENGINEERING TECHNICIAN, SENIOR | 17 | 2 | 2 | 2 |
| | 3115 | ENGINEERING TECHNICIAN | 16 | 5 | 5 | 5 |
| | 4027 | EQUIPMENT OPERATOR, SENIOR | 10 | 11 | 11 | 11 |
| | 4026 | EQUIPMENT OPERATOR | 8 | 20 | 28 | 28 |
| | 1011 | FISCAL TECH II | 11 | 1 | 0 | 0 |
| | 4017 | FLEET ADMINISTRATOR | 17 | 0 | 1 | 1 |
| | 3131 | GIS ANALYST | 16 | 0 | 1 | 1 |
| | 3912 | GIS MANAGER | 24 | 1 | 1 | 1 |
| | 3133 | GIS TECHNICIAN | 12 | 2 | 2 | 2 |
| | 4028 | HEAVY EQUIPMENT OPERATOR | 12 | 5 | 6 | 6 |
| | 6177 | INTELLIGENT TRANSPORTATION SYSTEMS (ITS) MANAGER | 25 | 0 | 1 | 1 |
| | 3118 | LICENSED SURVEYOR | 21 | 1 | 1 | 1 |
| | 2035 | PLANNER I | 17 | 0 | 1 | 1 |
| | 2037 | PLANNER III | 20 | 3 | 2 | 2 |
| | 6152 | PLANNING DIVISION MANAGER | 25 | 1 | 1 | 1 |
| | 3936 | RIGHTS-OF-WAY MANAGER | 22 | 1 | 1 | 1 |
| | 4048 | SIGN FABRICATOR, SENIOR | 13 | 1 | 1 | 1 |
| | 4040 | SIGN FABRICATOR | 11 | 1 | 1 | 1 |
| | 6296 | SITE PLAN REVIEW SUPERVISOR | 22 | 1 | 1 | 1 |
| | 3022 | SOLUTIONS ANALYST I | 20 | 1 | 1 | 1 |
| | 1110 | STREET LIGHTS PROGRAM ADMINISTRATOR | 22 | 1 | 1 | 1 |
| | 6292 | SUPERINTENDENT, SIGNAL MAINTENANCE | 23 | 1 | 1 | 1 |
| | 3064 | TRAFFIC CONTROL CENTER COORDINATOR | 19 | 1 | 1 | 1 |
| | 3062 | TRAFFIC CONTROL CENTER MANAGER | 21 | 1 | 1 | 1 |
| | 3110 | TRAFFIC SIGNAL TECHNICIAN I | 12 | 4 | 4 | 4 |
| | 3111 | TRAFFIC SIGNAL TECHNICIAN II | 14 | 4 | 5 | 5 |
| | 3113 | TRAFFIC SIGNAL TECHNICIAN III | 16 | 3 | 3 | 3 |
| | 6177 | TRAFFIC SIGNALS MANAGER | 25 | 1 | 0 | 0 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 4046 | TRAFFIC SIGNS & MARKINGS TECHNICIAN | 8 | 5 | 5 | 5 |
| | 3063 | TRAFFIC TIMING ANALYST | 17 | 1 | 1 | 1 |
| | 6007 | UTILITY PERMITTING MANAGER | 24 | 1 | 1 | 1 |
| | 4055 | WAREHOUSE TECHNICIAN | 9 | 1 | 2 | 2 |
| | 4005 | WAREHOUSE WORKER | 7 | 1 | 0 | 0 |
| | | **FULL TIME POSITIONS** | | **178** | **206** | **206** |
| | | **PART TIME POSITIONS** | | **24** | **18** | **18** |
| | | | | | | |
| **DISTRICT ATTORNEY OFFICE** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 4 | 4 | 4 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 2 | 2 | 2 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 0 | 1 | 1 |
| | 2105 | ASSISTANT DA | L | 33 | 35 | 35 |
| | 2109 | CHIEF ASSISTANT DA | L | 1 | 1 | 1 |
| | 2110 | CHIEF CRIMINAL INVESTGATOR | L | 1 | 1 | 1 |
| | 1070 | CHILD SUPPORT ENFORCEMENT AGENT I | 12 | 4 | 4 | 4 |
| | 1071 | CHILD SUPPORT ENFORCEMENT AGENT II | 13 | 11 | 11 | 11 |
| | 6050 | COURT SUPPORT MANAGER | 23 | 1 | 1 | 1 |
| | 1904 | COURT SUPPORT SUPERVISOR | 20 | 1 | 2 | 2 |
| | 5190 | CRIMINAL INVESTIGATOR | L | 7 | 8 | 8 |
| | 2112 | DA INVESTIGATOR | L | 5 | 5 | 5 |
| | 2113 | DA INVESTIGATOR | L | 1 | 1 | 1 |
| | 2106 | DEPUTY ASSISTANT DA | L | 2 | 2 | 2 |
| | 6054 | DIRECTOR, VICTIM WITNESS | 26 | 0 | 1 | 1 |
| | 6506 | DISTRICT ATTORNEY | E | 1 | 1 | 1 |
| | 5090 | INVESTIGATOR I, DA | 17 | 2 | 2 | 2 |
| | 5087 | INVESTIGATOR II, DA | 19 | 1 | 1 | 1 |
| | 1061 | JUDICIAL ADMINISTRATIVE TECHNICIAN II | 9 | 3 | 2 | 2 |
| | 1062 | JUDICIAL ADMINISTRATIVE TECHNICIAN III | 10 | 1 | 1 | 1 |
| | 1050 | LEGAL ADMINISTRATIVE SPECIALIST | 13 | 18 | 18 | 18 |
| | 6054 | MANAGER, VICTIM WITNESS | 24 | 1 | 0 | 0 |
| | 2107 | SENIOR ASSISTANT DA | L | 6 | 6 | 6 |
| | 1053 | VICTIM ADVOCATE | 15 | 16 | 20 | 20 |
| | | **FULL TIME POSITIONS** | | **123** | **131** | **131** |
| | | **PART TIME POSITIONS** | | **8** | **11** | **11** |
| **DRUG TREATMENT/EDUCATION** | | | | | | |
| | | ADMINISTRATIVE SPECIALIST III | 12 | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | DRUG COURT COORDINATOR | 21 | 1 | 1 | 1 |
| | | PROBATION OFFICER SUPERVISOR | 21 | 1 | 1 | 1 |
| | | PROBATION OFFICER, SENIOR | 17 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **4** | **4** | **4** |
| | | **PART TIME POSITIONS** | | **1** | **1** | **1** |
| **ELECTIONS & REGISTRATION** | | | | | | |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 5 | 6 | 6 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 3 | 4 | 4 |
| | 1901 | ADMINISTRATIVE SUPERVISOR | 16 | 1 | 1 | 1 |
| | 6290 | DIRECTOR, ELECTIONS & REGISTRATION | 31 | 1 | 1 | 1 |
| | 1009 | ELECTION COORDINATOR | 9 | 2 | 4 | 4 |
| | 1029 | ELECTION SPECIALIST | 12 | 0 | 2 | 2 |
| | 1012 | FISCAL TECHNICIAN III | 13 | 1 | 1 | 1 |
| | 6291 | MANAGER, ELECTIONS & REGISTRATION | 23 | 2 | 2 | 2 |
| | 6287 | MANAGER, ELECTIONS PREP CENTER | 21 | 1 | 1 | 1 |
| | 6289 | REGISTRATION & ELECTIONS SUPERVISOR | 16 | 4 | 4 | 4 |
| | | **FULL TIME POSITIONS** | | **20** | **26** | **26** |
| | | **PART TIME POSITIONS** | | **110** | **106** | **106** |
| **EXTENSION SERVICE** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 1 | 1 | 1 |
| | 2045 | COOPERATIVE EXTENSION AGENT | 18 | 3 | 3 | 3 |
| | 6155 | DIRECTOR, EXTENSION SERVICES | 26 | 1 | 1 | 1 |
| | 1105 | PROGRAM ASSISTANT, EXTENSION SERVICES | 12 | 4 | 4 | 4 |
| | | **FULL TIME POSITIONS** | | **10** | **10** | **10** |
| | | **PART TIME POSITIONS** | | **5** | **5** | **5** |
| **FINANCE DEPARTMENT - CASUALTY & LIABILITY** | | | | | | |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 1 | 1 | 1 |
| | 1145 | RISK ANALYST | 18 | 1 | 1 | 1 |
| | 6080 | RISK MANAGER | 25 | 1 | 1 | 1 |
| | 2917 | SAFETY COORDINATOR | 22 | 1 | 1 | 1 |
| | 2015 | SAFETY SPECIALIST | 18 | 1 | 1 | 1 |
| | 2017 | SAFETY SPECIALIST, SENIOR | 20 | 1 | 1 | 1 |
| | 2014 | SAFETY TECHNICIAN | 16 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **7** | **7** | **7** |
| | | **PART TIME POSITIONS** | | **0** | **0** | **0** |
| **FINANCE DEPARTMENT** | | | | | | |
| | 1155 | ACCOUNTANT I | 17 | 4 | 4 | 4 |
| | 1156 | ACCOUNTANT II | 19 | 5 | 5 | 5 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 1157 | ACCOUNTANT III | 20 | 4 | 4 | 4 |
| | 1925 | ACCOUNTING MANAGER | 23 | 1 | 1 | 1 |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 1 | 1 | 1 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 1 | 1 | 1 |
| | 6010 | ASSISTANT COMPTROLLER | 31 | 1 | 1 | 1 |
| | 1130 | BUDGET ANALYST | 18 | 2 | 2 | 2 |
| | 1135 | BUDGET SPECIALIST | 20 | 1 | 1 | 1 |
| | 6160 | DIRECTOR FINANCE/COMPTROLLER | 34 | 1 | 1 | 1 |
| | 6158 | ECONOMIC DEVELOPMENT DIVISION MANAGER | 25 | 1 | 0 | 0 |
| | 6110 | FINANCIAL DIVISION MANAGER | 25 | 4 | 4 | 4 |
| | 1150 | FINANCIAL MANAGEMENT ANALYST | 20 | 1 | 0 | 0 |
| | 1010 | FISCAL TECH I | 10 | 1 | 1 | 1 |
| | 3901 | GRANTS DEVELOPMENT SPECIALIST | 19 | 1 | 0 | 0 |
| | 1137 | PAYROLL ADMINISTRATOR | 23 | 1 | 1 | 1 |
| | 1136 | PAYROLL SPECIALIST | 12 | 2 | 2 | 2 |
| | | **FULL TIME POSITIONS** | | **33** | **30** | **30** |
| | | **PART TIME POSITIONS** | | **3** | **3** | **3** |
| **FLEET DEPARTMENT** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 1 | 1 | 1 |
| | 4020 | AUTOMOTIVE TECHNICIAN I | 9 | 2 | 2 | 2 |
| | 4021 | AUTOMOTIVE TECHNICIAN II | 12 | 6 | 6 | 6 |
| | 4022 | AUTOMOTIVE TECHNICIAN III | 13 | 4 | 6 | 6 |
| | 6198 | BUSINESS MANAGER | 23 | 0 | 1 | 1 |
| | 6035 | DIRECTOR, FLEET MANAGEMENT | 31 | 1 | 1 | 1 |
| | 6199 | FISCAL OFFICER | 21 | 1 | 0 | 0 |
| | 4017 | FLEET ADMINISTRATOR | 17 | 1 | 1 | 1 |
| | 1173 | FLEET SERVICE WRITER | 14 | 2 | 2 | 2 |
| | 4014 | FUEL FACILITIES TECHNICIAN | 12 | 2 | 2 | 2 |
| | 4906 | SUPERVISOR, FLEET MAINTENANCE | 18 | 2 | 2 | 2 |
| | 4050 | TRUCK/EQUIPMENT TECHNICIAN I | 9 | 2 | 2 | 2 |
| | 4051 | TRUCK/EQUIPMENT TECHNICIAN II | 12 | 0 | 2 | 2 |
| | 4052 | TRUCK/EQUIPMENT TECHNICIAN III | 14 | 5 | 5 | 5 |
| | 4023 | TRUCK/EQUIPMENT TECHNICIAN IV | 15 | 3 | 3 | 3 |
| | | **FULL TIME POSITIONS** | | **33** | **37** | **37** |
| | | **PART TIME POSITIONS** | | **3** | **3** | **3** |
| **HUMAN RESOURCES DEPARTMENT** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 2 | 1 | 1 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 1 | 0 | 0 |
| | 6061 | COMPENSATION & BENEFITS MANAGER | 26 | 1 | 1 | 1 |
| | 6185 | DIRECTOR, HUMAN RESOURCES | 32 | 1 | 1 | 1 |
| | 3010 | EMPLOYEE COMMUNICATIONS SPECIALIST | 20 | 1 | 1 | 1 |
| | 1119 | EMPLOYEE RELATIONS SPECIALIST | 21 | 1 | 1 | 1 |
| | 1012 | FISCAL TECH III | 13 | 0 | 1 | 1 |
| | 1115 | HUMAN RESOURCES COORDINATOR | 20 | 3 | 2 | 2 |
| | 6060 | HUMAN RESOURCES MANAGER | 24 | 3 | 3 | 3 |
| | 1116 | HUMAN RESOURCES SPECIALIST | 16 | 5 | 5 | 5 |
| | 1117 | HUMAN RESOURCES SPECIALIST, SENIOR | 18 | 4 | 5 | 5 |
| | 1114 | HUMAN RESOURCES TECHNICIAN | 13 | 1 | 1 | 1 |
| | 1118 | LEARNING & DEVELOPMENT SPECIALIST | 20 | 0 | 1 | 1 |
| | 3011 | WELLNESS COORDINATOR | 21 | 1 | 0 | 0 |
| | 3011 | WELLNESS COORDINATOR | 22 | 0 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **26** | **26** | **26** |
| | | **PART TIME POSITIONS** | | **3** | **3** | **3** |
| **INFORMATION SERVICES** | | | | | | |
| | 1156 | ACCOUNTANT II | 19 | 1 | 1 | 1 |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 1 | 1 | 1 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 1 | 1 | 1 |
| | 3006 | APPLICATION SUPPORT ANALYST I | 19 | 2 | 1 | 1 |
| | 3007 | APPLICATION SUPPORT ANALYST II | 23 | 13 | 11 | 11 |
| | 3125 | BUSINESS ANALYST | 25 | 3 | 3 | 3 |
| | 6198 | BUSINESS MANAGER | 23 | 1 | 1 | 1 |
| | 3002 | COMMUNICATIONS SPECIALIST, SENIOR | 19 | 2 | 0 | 0 |
| | 3040 | COMPUTER OPERATOR I | 12 | 4 | 4 | 4 |
| | 3041 | COMPUTER OPERATOR II | 17 | 2 | 2 | 2 |
| | 3024 | DATABASE ADMINISTRATOR | 26 | 4 | 4 | 4 |
| | 3134 | GIS SPECIALIST | 14 | 0 | 1 | 1 |
| | 3133 | GIS TECHNICIAN | 12 | 1 | 0 | 0 |
| | 6165 | INFORMATION SERVICES DIRECTOR | 34 | 1 | 1 | 1 |
| | 6982 | INFORMATION SERVICES DIVISION DIRECTOR | 29 | 3 | 3 | 3 |
| | 1903 | MAIL SERVICES SUPERVISOR | 14 | 1 | 1 | 1 |
| | 1035 | MAIL SERVICES TECHNICIAN | 7 | 3 | 3 | 3 |
| | 3197 | NETWORK ENGINEER I | 21 | 2 | 1 | 1 |
| | 3198 | NETWORK ENGINEER II | 23 | 1 | 2 | 2 |
| | 3201 | NETWORK SECURITY ADMINISTRATOR | 24 | 2 | 2 | 2 |

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|---|---|---|---|---|---|---|
| | 3196 | NETWORK SUPPORT ANALYST | 19 | 2 | 1 | 1 |
| | 6018 | POSTAL, PRINTING, AND RECORDS DIVISION MANAGER | 23 | 1 | 1 | 1 |
| | 1008 | RECORDS TECHNICIAN I | 8 | 2 | 2 | 2 |
| | 1013 | RECORDS TECHNICIAN II | 9 | 1 | 1 | 1 |
| | 3021 | SERVER ADMINISTRATOR | 23 | 9 | 9 | 9 |
| | 3022 | SOLUTIONS ANALYST I | 20 | 0 | 1 | 1 |
| | 3025 | SOLUTIONS ANALYST II | 24 | 22 | 26 | 26 |
| | 3028 | TECHNICAL SUPPORT ANALYST I | 17 | 4 | 4 | 4 |
| | 3020 | TECHNICAL SUPPORT ANALYST II | 20 | 11 | 11 | 11 |
| | 6141 | TECHNOLOGY SERVICES MANAGER | 26 | 13 | 13 | 13 |
| | 3005 | WEB DESIGNER | 19 | 0 | 1 | 1 |
| | 3003 | WEB DEVELOPER | 19 | 0 | 1 | 1 |
| | 3004 | WEB DEVELOPMENT MANAGER | 23 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **115** | **116** | **116** |
| | | **PART TIME POSITIONS** | | **11** | **10** | **10** |
| **INTERNAL AUDIT** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 6062 | DIRECTOR, INTERNAL AUDITOR | 31 | 1 | 1 | 1 |
| | 1140 | INTERNAL AUDITOR II | 22 | 2 | 2 | 2 |
| | | **FULL TIME POSITIONS** | | **4** | **4** | **4** |
| | | **PART TIME POSITIONS** | | **1** | **1** | **1** |
| **JUVENILE COURT** | | | | | | |
| | 1924 | ADMINISTRATIVE ASSISTANT | 15 | 1 | 1 | 1 |
| | 1967 | CLERK OF JUVENILE COURT | 23 | 1 | 1 | 1 |
| | 6053 | COURT PROGRAM ADMINISTRATOR | 23 | 3 | 3 | 3 |
| | 1080 | COURT REPORTER I | 16 | 3 | 3 | 3 |
| | 1904 | COURT SUPPORT SUPERVISOR | 20 | 2 | 2 | 2 |
| | 6320 | DEPUTY COURT ADMINISTRATOR, SUPERIOR COURT | 27 | 1 | 0 | 0 |
| | 6320 | DEPUTY COURT ADMINISTRATOR, SUPERIOR COURT | 31 | 0 | 1 | 1 |
| | 6002 | DRUG COURT COORDINATOR | 21 | 1 | 1 | 1 |
| | 2000 | FAMILY THERAPIST | 19 | 3 | 3 | 3 |
| | 1012 | FISCAL TECHNICIAN III | 13 | 1 | 1 | 1 |
| | 6516 | JUDGE, JUVENILE COURT | A | 4 | 4 | 4 |
| | 1045 | JUDICIAL ADMINISTRATIVE SPECIALIST | 15 | 2 | 2 | 2 |
| | 1061 | JUDICIAL ADMINISTRATIVE TECHNICIAN II | 9 | 7 | 7 | 7 |
| | 1062 | JUDICIAL ADMINISTRATIVE TECHNICIAN III | 10 | 6 | 6 | 6 |
| | 1063 | JUDICIAL ADMINISTRATIVE TECHNICIAN IV | 13 | 1 | 1 | 1 |
| | 1965 | JUDICIAL PROGRAM COORDINATOR | 17 | 1 | 0 | 0 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 1965 | JUDICIAL PROGRAM COORDINATOR | 20 | 0 | 1 | 1 |
| | 2100 | JUVENILE PROGRAM COORDINATOR | 18 | 7 | 7 | 7 |
| | 2099 | PROBATION OFFICER | 15 | 18 | 0 | 0 |
| | 2991 | PROBATION OFFICER SUPERVISOR | 21 | 4 | 4 | 4 |
| | 2090 | PROBATION OFFICER, SENIOR | 17 | 10 | 28 | 28 |
| | 3022 | SOLUTIONS ANALYST I | 20 | 0 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **76** | **77** | **77** |
| | | **PART TIME POSITIONS** | | **12** | **12** | **12** |
| | | | | | | |
| **LIBRARY DEPARTMENT** | | | | | | |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 2 | 2 | 2 |
| | 6198 | BUSINESS MANAGER | 23 | 1 | 1 | 1 |
| | 3915 | COMMUNICATIONS MANAGER | 23 | 1 | 1 | 1 |
| | 3000 | COMMUNICATIONS SPECIALIST | 17 | 1 | 1 | 1 |
| | 1094 | COURIER | 6 | 3 | 3 | 3 |
| | 4029 | CUSTODIAN | 5 | 1 | 1 | 1 |
| | 1020 | DEPARTMENTAL HR GENERALIST | 16 | 1 | 1 | 1 |
| | 6175 | DIRECTOR, LIBRARY | 32 | 1 | 1 | 1 |
| | 6174 | DIVISION DIRECTOR, LIBRARY | 26 | 3 | 3 | 3 |
| | 4910 | FACILITIES MAINTENANCE SUPERVISOR | 18 | 1 | 1 | 1 |
| | 1011 | FISCAL TECH II | 11 | 1 | 1 | 1 |
| | 2030 | LIBRARIAN I | 16 | 8 | 8 | 8 |
| | 2031 | LIBRARIAN II | 17 | 24 | 24 | 24 |
| | 2901 | LIBRARIAN III | 19 | 12 | 12 | 12 |
| | 2903 | LIBRARIAN IV | 22 | 6 | 6 | 6 |
| | 1096 | LIBRARY ASSISTANT, SENIOR | 12 | 16 | 16 | 16 |
| | 1095 | LIBRARY ASSISTANT | 6 | 19 | 18 | 18 |
| | 1098 | LIBRARY ASSOCIATE | 14 | 14 | 15 | 15 |
| | 1999 | LIBRARY SERVICES SUPERVISOR | 17 | 3 | 3 | 3 |
| | 1915 | LIBRARY SUPPORT ASSISTANT | 16 | 1 | 1 | 1 |
| | 6173 | REGIONAL LIBRARY MANAGER | 24 | 4 | 4 | 4 |
| | | **FULL TIME POSITIONS** | | **123** | **123** | **123** |
| | | **PART TIME POSITIONS** | | **198** | **198** | **198** |
| **MEDICAL EXAMINER** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 6271 | CHIEF MEDICAL EXAMINER | C | 1 | 1 | 1 |
| | 6272 | DEPUTY CHIEF MEDICAL EXAMINER | C | 1 | 1 | 1 |
| | 5005 | FORENSIC INVESTIGATOR I | 16 | 1 | 1 | 1 |
| | 5006 | FORENSIC INVESTIGATOR II | 18 | 3 | 3 | 3 |
| | 5010 | FORENSIC INVESTIGATOR III | 20 | 0 | 1 | 1 |
| | 6055 | FORENSIC OPERATIONS MANAGER | 25 | 1 | 1 | 1 |
| | 5004 | FORENSIC TECHNICIAN II | 14 | 2 | 2 | 2 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 6269 | MEDICAL EXAMINER | A | 1 | 1 | 1 |
| | 5041 | MEDICAL EXAMINER ACCREDIDATION COORDINATOR | 19 | 0 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **11** | **13** | **13** |
| | | **PART TIME POSITIONS** | | **5** | **8** | **8** |
| **PARKS, REC, & CULTURAL AFFAIRS** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 2 | 2 | 2 |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 1 | 0 | 0 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 4 | 5 | 5 |
| | 1901 | ADMINISTRATIVE SUPERVISOR | 16 | 1 | 1 | 1 |
| | 2097 | ARTS TECHNICAL COORDINATOR | 21 | 1 | 1 | 1 |
| | 4010 | BUILDING MAINTENANCE TECHNICIAN | 10 | 3 | 4 | 4 |
| | 4012 | BUILDING TRADES TECHNICIAN II | 13 | 3 | 3 | 3 |
| | 6198 | BUSINESS MANAGER | 23 | 1 | 1 | 1 |
| | 4049 | CONSTRUCTION PROJECTS SUPERVISOR | 20 | 1 | 1 | 1 |
| | 3200 | CONTRACT/PROJECT MANAGER, SENIOR | 23 | 1 | 1 | 1 |
| | 4057 | CREW LEADER, PARKS MAINTENANCE | 11 | 22 | 23 | 23 |
| | 4053 | CREW LEADER, SENIOR | 13 | 1 | 1 | 1 |
| | 1020 | DEPARTMENTAL HR GENERALIST | 16 | 1 | 1 | 1 |
| | 6180 | DIRECTOR, P.A.R.K.S. | 32 | 1 | 1 | 1 |
| | 6293 | DIVISION MANAGER, P.A.R.K.S. | 28 | 3 | 1 | 1 |
| | 4026 | EQUIPMENT OPERATOR | 8 | 3 | 3 | 3 |
| | 4904 | EQUIPMENT SHOP SUPERVISOR | 20 | 1 | 1 | 1 |
| | 4910 | FACILITIES MAINTENANCE SUPERVISOR | 18 | 1 | 1 | 1 |
| | 1012 | FISCAL TECH III | 13 | 4 | 4 | 4 |
| | 3131 | GIS ANALYST | 16 | 0 | 1 | 1 |
| | 4028 | HEAVY EQUIPMENT OPERATOR | 12 | 3 | 3 | 3 |
| | 4905 | HEAVY EQUIPMENT/LANDSCAPE SUPERVISOR | 20 | 1 | 1 | 1 |
| | 6295 | PARKS MAINTENANCE SUPERINTENDENT | 22 | 2 | 2 | 2 |
| | 4902 | PARKS MAINTENANCE SUPERVISOR | 16 | 7 | 7 | 7 |
| | 4044 | PARKS MAINTENANCE WORKER | 6 | 55 | 56 | 56 |
| | 4024 | POOL MAINTENANCE TECHNICIAN | 12 | 1 | 1 | 1 |
| | 3035 | PUBLIC PROGRAMS COORDINATOR | 20 | 1 | 0 | 0 |
| | 2094 | RECREATION PROGRAM COORDINATOR I | 17 | 6 | 6 | 6 |
| | 2095 | RECREATION PROGRAM COORDINATOR II | 18 | 16 | 15 | 15 |
| | 2096 | RECREATION PROGRAM COORDINATOR III | 20 | 10 | 10 | 10 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 6181 | RECREATION PROGRAM MANAGER | 22 | 6 | 2 | 2 |
| | 2092 | RECREATION SPECIALIST / PROGRAMMER | 15 | 11 | 13 | 13 |
| | 4052 | TRUCK/EQUIPMENT TECHNICIAN III | 14 | 3 | 3 | 3 |
| | 4055 | WAREHOUSE TECHNICIAN | 9 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **178** | **176** | **176** |
| | | **PART TIME POSITIONS** | | **461** | **459** | **459** |
| **PROBATE COURT** | | | | | | |
| | 6500 | ASSOCIATE PROBATE JUDGE | L | 1 | 1 | 1 |
| | 6313 | CLERK OF PROBATE COURT | L | 1 | 1 | 1 |
| | 1904 | COURT SUPPORT SUPERVISOR | 20 | 3 | 3 | 3 |
| | 6507 | JUDGE PROBATE COURT | E | 1 | 1 | 1 |
| | 1061 | JUDICIAL ADMINISTRATIVE TECHNICIAN II | 9 | 8 | 8 | 8 |
| | 1062 | JUDICIAL ADMINISTRATIVE TECHNICIAN III | 10 | 3 | 3 | 3 |
| | 2086 | PROBATE COURT HEARING OFFICER | A | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **18** | **18** | **18** |
| | | **PART TIME POSITIONS** | | **3** | **3** | **3** |
| **PROPERTY MANAGEMENT** | | | | | | |
| | 1156 | ACCOUNTANT II | 19 | 0 | 1 | 1 |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 0 | 1 | 1 |
| | 6197 | ADMINISTRATIVE MANAGER | 20 | 1 | 0 | 0 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 1 | 0 | 0 |
| | 4010 | BUILDING MAINTENANCE TECHNICIAN | 10 | 5 | 5 | 5 |
| | 4011 | BUILDING TRADES TECHNICIAN I | 12 | 16 | 16 | 16 |
| | 4012 | BUILDING TRADES TECHNICIAN II | 13 | 2 | 2 | 2 |
| | 6198 | BUSINESS MANAGER | 23 | 0 | 1 | 1 |
| | 4915 | CABINET SHOP SUPERVISOR | 19 | 1 | 1 | 1 |
| | 6069 | CONTRACT/PROJECT MANAGER | 21 | 3 | 3 | 3 |
| | 3200 | CONTRACT/PROJECT MANAGER, SENIOR | 23 | 1 | 0 | 0 |
| | 4944 | CUSTODIAL CREW LEADER | 11 | 5 | 4 | 4 |
| | 6081 | CUSTODIAL SERVICES MANAGER | 22 | 1 | 1 | 1 |
| | 4945 | CUSTODIAL SERVICES SUPERVISOR | 15 | 3 | 4 | 4 |
| | 4029 | CUSTODIAN | 5 | 10 | 10 | 10 |
| | 6191 | DEPUTY DIRECTOR, PROPERTY MANAGEMENT | 27 | 0 | 1 | 1 |
| | 3077 | DESIGN COORDINATOR | 19 | 1 | 1 | 1 |
| | 3074 | DESIGN TECHNICIAN | 17 | 2 | 1 | 1 |
| | 6190 | DIRECTOR, PROPERTY MANAGEMENT | 31 | 1 | 1 | 1 |
| | 1175 | ENERGY ANALYST | 19 | 1 | 1 | 1 |
| | 4910 | FACILITIES MAINTENANCE | 18 | 5 | 5 | 5 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | SUPERVISOR | | | | |
| | 1012 | FISCAL TECH III | 13 | 3 | 3 | 3 |
| | 6083 | PROPERTY MAINTENANCE MANAGER | 23 | 2 | 2 | 2 |
| | 4055 | WAREHOUSE TECHNICIAN | 9 | 1 | 1 | 1 |
| | 1172 | WORK ORDER COORDINATOR | 12 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **66** | **66** | **66** |
| | | **PART TIME POSITIONS** | | **32** | **32** | **32** |
| **PUBLIC SERVICES** | | | | | | |
| | 1924 | ADMINISTRATIVE ASSISTANT | 15 | 1 | 1 | 1 |
| | 6278 | AGENCY DIRECTOR | 35 | 1 | 1 | 1 |
| | 1921 | PUBLIC SERVICES MANAGER | 22 | 1 | 0 | 0 |
| | 1902 | PUBLIC SERVICES SUPERVISOR | 16 | 1 | 1 | 1 |
| | 1017 | PUBLIC SERVICES TECHNICIAN III | 10 | 4 | 2 | 2 |
| | | **FULL TIME POSITIONS** | | **8** | **5** | **5** |
| | | **PART TIME POSITIONS** | | **0** | **0** | **0** |
| **PURCHASING DEPARTMENT** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 1 | 1 | 1 |
| | 1090 | BUYER | 12 | 2 | 2 | 2 |
| | 1091 | BUYER, SENIOR | 14 | 2 | 2 | 2 |
| | 1092 | CONTRACT MANAGEMENT COORDINATOR | 20 | 1 | 1 | 1 |
| | 6195 | DIRECTOR, PURCHASING | 31 | 1 | 1 | 1 |
| | 1906 | PROCUREMENT SERVICES SUPERVISOR | 22 | 0 | 1 | 1 |
| | 1093 | PURCHASHING AGENT | 18 | 0 | 1 | 1 |
| | 1906 | PURCHASING SUPERVISOR | 20 | 2 | 0 | 0 |
| | | **FULL TIME POSITIONS** | | **10** | **10** | **10** |
| | | **PART TIME POSITIONS** | | **0** | **0** | **0** |
| **SHERIFF'S OFFICE** | | | | | | |
| | 5045 | ACADEMY INSTRUCTOR, SHERIFF | 18 | 4 | 4 | 4 |
| | 1155 | ACCOUNTANT I | 17 | 6 | 6 | 6 |
| | 1156 | ACCOUNTANT II | 19 | 0 | 1 | 1 |
| | 1157 | ACCOUNTANT III | 20 | 2 | 2 | 2 |
| | 1905 | ACCOUNTING SUPERVISOR | 21 | 1 | 1 | 1 |
| | 6265 | ADMINISTRATIVE SERVICES DIVISION COMMANDER | A | 1 | 1 | 1 |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 2 | 2 | 2 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 12 | 11 | 11 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 3 | 3 | 3 |
| | 1901 | ADMINISTRATIVE SUPERVISOR | 16 | 3 | 2 | 2 |
| | 6519 | ASSISTANT CHIEF DEPUTY | L | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 4013 | BUILDING TRADES TECHNICIAN III | 15 | 5 | 5 | 5 |
| | 6198 | BUSINESS MANAGER | 23 | 1 | 1 | 1 |
| | 6514 | CHIEF DEPUTY SHERIFF | L | 1 | 1 | 1 |
| | 6261 | COMMINUCATIONS & INFORMATION DIRECTOR | A | 1 | 1 | 1 |
| | 1092 | CONTRACT MANAGEMENT COORDINATOR | 20 | 1 | 1 | 1 |
| | 6069 | CONTRACT/PROJECT MANAGER | 21 | 1 | 1 | 1 |
| | 3200 | CONTRACT/PROJECT MANAGER, SENIOR | 23 | 0 | 1 | 1 |
| | 5105 | CRIME SCENE TECHNICIAN, SENIOR | 14 | 7 | 7 | 7 |
| | 5080 | CRIMINAL INTELLIGENCE ANALYST | 14 | 2 | 2 | 2 |
| | 1191 | CRIMINAL JUSTICE SPECIALIST | 10 | 125 | 125 | 125 |
| | 6505 | COUNTY SHERIFF | E | 1 | 1 | 1 |
| | 1021 | DEPARTMENTAL HR REPRESENTATIVE | 12 | 3 | 3 | 3 |
| | 1027 | DEPARTMENTAL HR SUPERVISOR | 18 | 0 | 1 | 1 |
| | 5060 | DEPUTY SHERIFF II | 16 | 411 | 409 | 409 |
| | 5907 | DEPUTY SHERIFF, LIEUTENANT | 23 | 19 | 19 | 19 |
| | 6262 | DEPUTY SHERIFF, LIEUTENANT COLONEL | 30 | 3 | 3 | 3 |
| | 6264 | DEPUTY SHERIFF, MAJOR | 27 | 13 | 13 | 13 |
| | 5906 | DEPUTY SHERIFF, SERGEANT | 21 | 70 | 70 | 70 |
| | 4092 | DETENTION FACILITIES OPERATIONS MANAGER | 22 | 0 | 1 | 1 |
| | 5052 | DETENTION OFFICER | 12 | 4 | 4 | 4 |
| | 4092 | DETENTION OPERATIONS MANAGER | 22 | 1 | 0 | 0 |
| | 4900 | DETENTION OPERATIONS SUPERVISOR | 14 | 1 | 1 | 1 |
| | 5935 | DETENTION TRAINING COORDINATOR | 17 | 2 | 2 | 2 |
| | 2005 | EMPLOYMENT COUNSELOR | 16 | 2 | 2 | 2 |
| | 1200 | EXEC ASST TO SHERIFF | L | 1 | 1 | 1 |
| | 4910 | FACILITIES MAINTENANCE SUPERVISOR | 18 | 1 | 1 | 1 |
| | 4042 | FACILITIES SUPERVISOR | 13 | 2 | 2 | 2 |
| | 1010 | FISCAL TECH I | 10 | 3 | 3 | 3 |
| | 1011 | FISCAL TECH II | 11 | 1 | 1 | 1 |
| | 1012 | FISCAL TECH III | 13 | 9 | 9 | 9 |
| | 2908 | FOOD SERVICES SUPERVISOR | 10 | 1 | 1 | 1 |
| | 4041 | GENERAL CREW CHIEF | 12 | 21 | 21 | 21 |
| | 2004 | INMATE MENTOR & LIFE SKILLS COACH | 7 | 1 | 1 | 1 |
| | 6263 | JAIL COMMANDER | A | 1 | 1 | 1 |
| | 1078 | LAW LIBRARY ASSOCIATE | 17 | 1 | 1 | 1 |
| | 1035 | MAIL SERVICES TECHNICIAN | 7 | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 5095 | PHOTO SYSTEMS TECHNICIAN | 9 | 1 | 1 | 1 |
| | 1040 | PROPERTY & EVIDENCE TECHNICIAN | 11 | 1 | 1 | 1 |
| | 5040 | PUBLIC SAFETY SERVICES COORDINATOR | 19 | 2 | 1 | 1 |
| | 6256 | REGIONAL ACADEMY DIRECTOR | A | 1 | 1 | 1 |
| | 1192 | SHERIFF DISPATCHER | 10 | 2 | 2 | 2 |
| | 3022 | SOLUTIONS ANALYST I | 20 | 1 | 1 | 1 |
| | 1058 | WARRANTS PROCESSING TECHNICIAN | 9 | 23 | 23 | 23 |
| | 5131 | WEAPONS & EQUIPMENT TECHNICIAN | 14 | 1 | 2 | 2 |
| | | **FULL TIME POSITIONS** | | **784** | **783** | **783** |
| | | **PART TIME POSITIONS** | | **58** | **60** | **60** |
| **SOLICITOR OFFICE** | | | | | | |
| | 2102 | ASSISTANT SOLICITOR | L | 23 | 24 | 24 |
| | 2103 | CHIEF ASST SOLICITOR | L | 1 | 1 | 1 |
| | 5089 | CHIEF INVESTIGATOR, SOLICITOR | 25 | 1 | 1 | 1 |
| | 6050 | COURT SUPPORT MANAGER | 23 | 1 | 1 | 1 |
| | 1904 | COURT SUPPORT SUPERVISOR | 20 | 3 | 3 | 3 |
| | 2904 | DEPUTY ASSISTANT SOLICITOR | L | 2 | 2 | 2 |
| | 5092 | INVESTIGATOR I | 17 | 5 | 0 | 0 |
| | 5093 | INVESTIGATOR II | 19 | 2 | 0 | 0 |
| | 5093 | INVESTIGATOR II, SG | 19 | 0 | 7 | 7 |
| | 1061 | JUDICIAL ADMINISTRATIVE TECHNICIAN II | 9 | 8 | 8 | 8 |
| | 1050 | LEGAL ADMINISTRATIVE SPECIALIST | 13 | 17 | 17 | 17 |
| | 2108 | SENIOR ASSISTANT SOLICITOR | L | 1 | 1 | 1 |
| | 6510 | SOLICITOR GENERAL | E | 1 | 1 | 1 |
| | 1053 | VICTIM ADVOCATE | 15 | 3 | 3 | 3 |
| | | **FULL TIME POSITIONS** | | **68** | **69** | **69** |
| | | **PART TIME POSITIONS** | | **5** | **5** | **5** |
| **SOLID WASTE** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 6293 | DIVISION MANAGER, P.A.R.K.S. | 28 | 1 | 1 | 1 |
| | 3034 | ENVIRONMENTAL PROGRAMS COORDINATOR | 20 | 0 | 1 | 1 |
| | 3033 | ENVIRONMENTAL PROGRAMS SPECIALIST | 16 | 0 | 1 | 1 |
| | 4028 | HEAVY EQUIPMENT OPERATOR | 12 | 1 | 1 | 1 |
| | 4911 | LANDFILL MAINTENANCE SUPERVISOR | 17 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **4** | **6** | **6** |
| | | **PART TIME POSITIONS** | | **0** | **1** | **1** |
| **STATE COURT** | | | | | | |
| | 6003 | ACCOUNTABILITY COURT | 21 | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | COORDINATOR | | | | |
| | 1924 | ADMINISTRATIVE ASSISTANT | 15 | 1 | 1 | 1 |
| | 3008 | ASSISTANT ACCOUNTABILITY COURT COORDINATOR | 18 | 1 | 1 | 1 |
| | 6501 | ASSOCIATE STATE CT JUDGE | E | 5 | 5 | 5 |
| | 6303 | COURT ADMINISTRATOR | 31 | 1 | 1 | 1 |
| | 6053 | COURT PROGRAM ADMINISTRATOR | 23 | 1 | 1 | 1 |
| | 6508 | JUDGE STATE COURT | E | 7 | 7 | 7 |
| | 1045 | JUDICIAL ADMINISTRATIVE SPECIALIST | 15 | 12 | 12 | 12 |
| | 1061 | JUDICIAL ADMINISTRATIVE TECHNICIAN II | 9 | 7 | 7 | 7 |
| | 1081 | JUDICIAL COURT REPORTER | 16 | 7 | 7 | 7 |
| | 2010 | JUDICIAL STAFF ATTORNEY | 22 | 4 | 4 | 4 |
| | 2011 | JUDICIAL STAFF ATTORNEY, SENIOR | 24 | 3 | 3 | 3 |
| | 1055 | JURY ADMINISTRATOR | 19 | 1 | 1 | 1 |
| | 2099 | PROBATION OFFICER | 15 | 11 | 11 | 11 |
| | 2991 | PROBATION OFFICER SUPERVISOR | 21 | 3 | 3 | 3 |
| | | **FULL TIME POSITIONS** | | **65** | **65** | **65** |
| | | **PART TIME POSITIONS** | | **58** | **57** | **57** |
| **SUPERIOR COURT** | | | | | | |
| | 6003 | ACCOUNTABILITY COURT COORDINATOR | 21 | 5 | 5 | 5 |
| | 1914 | ACCOUNTING COORDINATOR | 18 | 1 | 1 | 1 |
| | 1924 | ADMINISTRATIVE ASSISTANT | 15 | 1 | 1 | 1 |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 1080 | COURT REPORTER I | 16 | 5 | 4 | 4 |
| | 1982 | COURT REPORTER II | 19 | 1 | 1 | 1 |
| | 6050 | COURT SUPPORT MANAGER | 23 | 1 | 1 | 1 |
| | 6515 | COURT ADMINISTRATOR | A | 1 | 1 | 1 |
| | 3071 | DRUG SCREEN TECHNICIAN | 13 | 2 | 2 | 2 |
| | 1011 | FISCAL TECH II | 11 | 1 | 1 | 1 |
| | 1012 | FISCAL TECH III | 13 | 1 | 1 | 1 |
| | 6509 | JUDGE SUPERIOR COURT | E | 10 | 10 | 10 |
| | 1045 | JUDICIAL ADMINISTRATIVE SPECIALIST | 15 | 10 | 10 | 10 |
| | 1061 | JUDICIAL ADMINISTRATIVE TECHNICIAN II | 9 | 2 | 2 | 2 |
| | 1964 | JUDICIAL CASE MANAGER | 17 | 0 | 4 | 4 |
| | 1081 | JUDICIAL COURT REPORTER | 16 | 7 | 8 | 8 |
| | 1965 | JUDICIAL PROGRAM COORDINATOR | 17 | 9 | 0 | 0 |
| | 1965 | JUDICIAL PROGRAM COORDINATOR | 20 | 0 | 6 | 6 |
| | 2010 | JUDICIAL STAFF ATTORNEY | 22 | 4 | 4 | 4 |
| | 2011 | JUDICIAL STAFF ATTORNEY, SENIOR | 24 | 7 | 7 | 7 |
| | 1055 | JURY ADMINISTRATOR | 19 | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 1078 | LAW LIBRARY ASSOCIATE | 17 | 1 | 1 | 1 |
| | 2025 | LAW LIBRARY MANAGER | 21 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **72** | **73** | **73** |
| | | **PART TIME POSITIONS** | | **49** | **49** | **49** |
| **SUPPORT SERVICES** | | | | | | |
| | 1924 | ADMINISTRATIVE ASSISTANT | 15 | 1 | 1 | 1 |
| | 1924 | AGENCY DIRECTOR | 35 | 1 | 1 | 1 |
| | | **FULL TIME POSITIONS** | | **2** | **2** | **2** |
| | | **PART TIME POSITIONS** | | **0** | **0** | **0** |
| **TAX ASSESSORS OFFICE** | | | | | | |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 1005 | ADMINISTRATIVE SPECIALIST I | 6 | 2 | 2 | 2 |
| | 1006 | ADMINISTRATIVE SPECIALIST II | 9 | 7 | 7 | 7 |
| | 1007 | ADMINISTRATIVE SPECIALIST III | 12 | 1 | 1 | 1 |
| | 1901 | ADMINISTRATIVE SUPERVISOR | 16 | 1 | 1 | 1 |
| | 6100 | APPRAISAL MANAGER | 25 | 3 | 3 | 3 |
| | 3051 | APPRAISAL SUPERVISOR | 21 | 2 | 2 | 2 |
| | 6095 | CHIEF APPRAISER | 32 | 1 | 1 | 1 |
| | 6094 | DEPUTY CHIEF APPRAISER | 28 | 1 | 1 | 1 |
| | 3131 | GIS ANALYST | 16 | 1 | 1 | 1 |
| | 3913 | GIS SUPERVISOR | 21 | 1 | 1 | 1 |
| | 3133 | GIS TECHNICIAN | 12 | 3 | 3 | 3 |
| | 3049 | PERSONAL PROPERTY AUDITOR | 20 | 1 | 1 | 1 |
| | 3048 | PROPERTY APPRAISER IV | 18 | 27 | 27 | 27 |
| | | **FULL TIME POSITIONS** | | **52** | **52** | **52** |
| | | **PART TIME POSITIONS** | | **2** | **2** | **2** |
| **TAX COMMISSIONER OFFICE** | | | | | | |
| | 1155 | ACCOUNTANT I | 17 | 3 | 3 | 3 |
| | 1156 | ACCOUNTANT II | 19 | 2 | 2 | 2 |
| | 1157 | ACCOUNTANT III | 20 | 2 | 2 | 2 |
| | 1905 | ACCOUNTING SUPERVISOR | 21 | 1 | 0 | 0 |
| | 1203 | ADM SPEC TAX | L | 1 | 1 | 1 |
| | 1913 | ADMINISTRATIVE COORDINATOR | 14 | 1 | 1 | 1 |
| | 3000 | COMMUNICATIONS SPECIALIST | 17 | 1 | 1 | 1 |
| | 6512 | DPT TAX COMM | L | 1 | 1 | 1 |
| | 1202 | EX SEC TAXC | L | 1 | 1 | 1 |
| | 1012 | FISCAL TECH III | 13 | 1 | 1 | 1 |
| | 1101 | LEVY ENFORCEMENT OFFICER | 13 | 6 | 5 | 5 |
| | 6076 | MOTOR VEHICLE OPERATIONS MANAGER | 24 | 1 | 1 | 1 |
| | 3025 | SOLUTIONS ANALYST II | 24 | 1 | 1 | 1 |
| | 1952 | TAX BRANCH MANAGER | 16 | 5 | 0 | 0 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 1953 | TAX BRANCH MANAGER, SENIOR | 20 | 1 | 1 | 1 |
| | 6099 | TAX BUSINESS SERVICES MANAGER | 26 | 1 | 1 | 1 |
| | 6511 | TAX COMM | E | 1 | 1 | 1 |
| | 1952 | TAX MANAGER | 16 | 0 | 5 | 5 |
| | 6089 | TAX MANAGER | 22 | 6 | 0 | 0 |
| | 6089 | TAX MANAGER, SENIOR | 22 | 0 | 6 | 6 |
| | 6091 | TAX OPERATIONS DIVISION DIRECTOR | 27 | 0 | 2 | 2 |
| | 6090 | TAX OPERATIONS DIVISION MANAGER | 25 | 2 | 2 | 2 |
| | 6091 | TAX OPERATIONS SENIOR DIVISION MANAGER | 27 | 2 | 0 | 0 |
| | 1014 | TAX SPECIALIST I | 9 | 43 | 42 | 42 |
| | 1018 | TAX SPECIALIST II | 10 | 17 | 17 | 17 |
| | 1019 | TAX SPECIALIST III | 13 | 12 | 11 | 11 |
| | | **FULL TIME POSITIONS** | | **112** | **108** | **108** |
| | | **PART TIME POSITIONS** | | **2** | **2** | **2** |
| | | | | | | |
| | | **TOTAL FULL TIME POSITIONS** | | **4788** | **4912** | **4912** |
| | | **TOTAL PART TIME POSITIONS** | | **1193** | **1190** | **1190** |

# FULL TIME CLASSIFICATION PAY SCHEDULE

| TITLE CODE | TITLE | GRADE | MINIMUM | MCP | MAXIMUM | FLSA | STATUS |
|---|---|---|---|---|---|---|---|
| 5045 | ACADEMY INSTRUCTOR, SHERIFF | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 6003 | ACCOUNTABILITY COURT COORDINATOR | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | K |
| 1155 | ACCOUNTANT I | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 1156 | ACCOUNTANT II | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 1157 | ACCOUNTANT III | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 1914 | ACCOUNTING COORDINATOR | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 1925 | ACCOUNTING MANAGER | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 1905 | ACCOUNTING SUPERVISOR | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 1924 | ADMINISTRATIVE ASSISTANT | 15 | $40,014.18 | $50,018.23 | $64,022.89 | E | |
| 1913 | ADMINISTRATIVE COORDINATOR | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 6197 | ADMINISTRATIVE MANAGER | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 1005 | ADMINISTRATIVE SPECIALIST I | 6 | $25,615.62 | $32,020.03 | $40,985.80 | NE | |
| 1006 | ADMINISTRATIVE SPECIALIST II | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 1007 | ADMINISTRATIVE SPECIALIST III | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 1901 | ADMINISTRATIVE SUPERVISOR | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 6278 | AGENCY DIRECTOR | 35 | $139,099.22 | $153,008.94 | $208,648.83 | E | K,U |
| 6250 | AGENCY DIRECTOR, PUBLIC SAFETY | 36 | $146,371.50 | $161,008.65 | $219,557.26 | E | K,U,S |
| 5012 | ANIMAL CARE SPECIALIST | 11 | $33,614.82 | $42,019.03 | $53,784.52 | NE | |
| 1187 | ANIMAL CONTROL DISPATCHER | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 5930 | ANIMAL CONTROL MANAGER | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 5011 | ANIMAL CONTROL OFFICER I | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 5020 | ANIMAL CONTROL OFFICER II | 11 | $33,614.82 | $42,019.03 | $53,784.52 | NE | |
| 5903 | ANIMAL CONTROL SUPERVISOR | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | |
| 3006 | APPLICATION SUPPORT ANALYST I | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 3007 | APPLICATION SUPPORT ANALYST II | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 6100 | APPRAISAL MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |

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| 3051 | APPRAISAL SUPERVISOR | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 3068 | AQUATIC BIOLOGIST | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 2097 | ARTS TECHNICAL COORDINATOR | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 3008 | ASSISTANT ACCOUNTABILITY COURT COORDINATOR | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 6010 | ASSISTANT COMPTROLLER | 31 | $110,011.22 | $121,012.14 | $165,016.83 | E | K,U |
| 2911 | ASSISTANT COUNTY ATTORNEY | 30 | $102,739.22 | $113,012.94 | $154,108.83 | E | K,U |
| 6019 | ASSOCIATE COMPTROLLER | 29 | $95,467.22 | $105,013.74 | $143,199.82 | E | K,U |
| 2009 | ASSOCIATE COUNTY ATTORNEY I | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K,U |
| 2013 | ASSOCIATE COUNTY ATTORNEY II | 24 | $63,212.87 | $79,015.33 | $101,140.39 | E | K,U |
| 4020 | AUTOMOTIVE TECHNICIAN I | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 4021 | AUTOMOTIVE TECHNICIAN II | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 4022 | AUTOMOTIVE TECHNICIAN III | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 5091 | BACKGROUND INVESTIGATOR I | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 5094 | BACKGROUND INVESTIGATOR II | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 1130 | BUDGET ANALYST | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 1135 | BUDGET SPECIALIST | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 4010 | BUILDING MAINTENANCE TECHNICIAN | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 4011 | BUILDING TRADES TECHNICIAN I | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 4012 | BUILDING TRADES TECHNICIAN II | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 4013 | BUILDING TRADES TECHNICIAN III | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | |
| 3125 | BUSINESS ANALYST | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K |
| 2041 | BUSINESS LICENSE AUDITOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 2040 | BUSINESS LICENSE COMPLIANCE OFFICER | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 6198 | BUSINESS MANAGER | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 1090 | BUYER | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 1091 | BUYER, SENIOR | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 4915 | CABINET SHOP SUPERVISOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 2055 | CASE MANAGER SENIOR SERVICES | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |

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| 1031 | CHAIRMAN'S ASSISTANT | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 6095 | CHIEF APPRAISER | 32 | $117,283.22 | $129,011.34 | $175,924.83 | E | K,U |
| 5027 | CHIEF FIRE INVESTIGATOR | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K,U,S |
| 5089 | CHIEF INVESTIGATOR, SOLICITOR | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 1070 | CHILD SUPPORT ENFORCEMENT AGENT I | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 1071 | CHILD SUPPORT ENFORCEMENT AGENT II | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 1967 | CLERK OF JUVENILE COURT | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K,U |
| 6280 | CLERK TO THE COMMISSION | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 6153 | CODE ENFORCEMENT MANAGER | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K,U |
| 3171 | CODE ENFORCEMENT OFFICER | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 3172 | CODE ENFORCEMENT OFFICER, SENIOR | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | |
| 1030 | COMMISSION ASSISTANT | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 3915 | COMMUNICATIONS MANAGER | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K,U |
| 3000 | COMMUNICATIONS SPECIALIST | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 3002 | COMMUNICATIONS SPECIALIST, SENIOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 6061 | COMPENSATION & BENEFITS MANAGER | 26 | $69,612.23 | $87,015.54 | $111,379.77 | E | K,U |
| 3040 | COMPUTER OPERATOR I | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 3041 | COMPUTER OPERATOR II | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 3902 | CONSTRUCTION INSPECTIONS SUPERVISOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 3145 | CONSTRUCTION INSPECTOR I | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 3148 | CONSTRUCTION INSPECTOR II | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 4049 | CONSTRUCTION PROJECTS SUPERVISOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | NE | |
| 1092 | CONTRACT MANAGEMENT COORDINATOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 3144 | CONTRACT/PROJECT INSPECTOR | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 6069 | CONTRACT/PROJECT MANAGER | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |

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| 3200 | CONTRACT/PROJECT MANAGER, SENIOR | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 2045 | COOPERATIVE EXTENSION AGENT | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 1094 | COURIER | 6 | $25,615.62 | $32,020.03 | $40,985.80 | NE | |
| 6304 | COURT ADMINISTRATOR, MAGISTRATE | 29 | $95,467.22 | $105,013.74 | $143,199.82 | E | K,U |
| 6303 | COURT ADMINISTRATOR, STATE COURT | 31 | $110,011.22 | $121,012.14 | $165,016.83 | E | K,U |
| 6053 | COURT PROGRAM ADMINISTRATOR | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K,U |
| 1080 | COURT REPORTER I | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 1982 | COURT REPORTER II | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 6050 | COURT SUPPORT MANAGER | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K,U |
| 1904 | COURT SUPPORT SUPERVISOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | U |
| 1904K | COURT SUPPORT SUPERVISOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | K,U |
| 4037 | CREW LEADER | 11 | $33,614.82 | $42,019.03 | $53,784.52 | NE | |
| 4057 | CREW LEADER, PARKS MAINTENANCE | 11 | $33,614.82 | $42,019.03 | $53,784.52 | NE | |
| 4053 | CREW LEADER, SENIOR | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 4035 | CREW WORKER | 6 | $25,615.62 | $32,020.03 | $40,985.80 | NE | |
| 4036 | CREW WORKER, SENIOR | 7 | $27,215.46 | $34,019.83 | $43,545.14 | NE | |
| 6082 | CRIME ANALYSIS COORDINATOR | 17 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 5100 | CRIME SCENE TECHNICIAN | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 5105 | CRIME SCENE TECHNICIAN, SENIOR | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 5080 | CRIMINAL INTELLIGENCE ANALYST | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 1191 | CRIMINAL JUSTICE SPECIALIST | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 4944 | CUSTODIAL CREW LEADER | 11 | $33,614.82 | $42,019.03 | $53,784.52 | NE | |
| 6081 | CUSTODIAL SERVICES MANAGER | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 4945 | CUSTODIAL SERVICES SUPERVISOR | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | |
| 4029 | CUSTODIAN | 5 | $24,015.78 | $30,020.23 | $38,425.45 | NE | |
| 3024 | DATABASE ADMINISTRATOR | 26 | $69,612.23 | $87,015.54 | $111,379.77 | E | K |
| 1020 | DEPARTMENTAL HR GENERALIST | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 1021 | DEPARTMENTAL HR REPRESENTATIVE | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |

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| 1027 | DEPARTMENTAL HR SUPERVISOR | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 6094 | DEPUTY CHIEF APPRAISER | 28 | $88,195.22 | $97,014.54 | $132,291.82 | E | K,U |
| 1085 | DEPUTY COUNTY CLERK | 15 | $40,014.18 | $50,018.23 | $64,022.89 | E | U |
| 6172 | DEPUTY COUNTY MANAGER | 38 | $159,322.00 | $175,255.00 | $238,984.00 | E | K,U |
| 6320 | DEPUTY COURT ADMINISTRATOR, SUPERIOR COURT | 31 | $110,011.22 | $121,012.14 | $165,016.83 | E | K,U |
| 6149 | DEPUTY DIRECTOR, COMMUNITY DEVELOPMENT | 32 | $117,283.22 | $129,011.34 | $175,924.83 | E | K,U |
| 6209 | DEPUTY DIRECTOR, DOT | 32 | $117,283.22 | $129,011.34 | $175,924.83 | E | K,U |
| 3981 | DEPUTY DIRECTOR, E911 | 27 | $72,811.91 | $91,015.14 | $116,498.45 | E | K,U |
| 6191 | DEPUTY DIRECTOR, PROPERTY MANAGEMENT | 27 | $72,811.91 | $91,015.14 | $116,498.45 | E | K,U |
| 6214 | DEPUTY DIRECTOR, WATER SYSTEM | 32 | $117,283.22 | $129,011.34 | $175,924.83 | E | K,U |
| 6234 | DEPUTY FIRE CHIEF | 30 | $102,739.22 | $113,012.94 | $154,108.83 | E | K,U,S,C |
| 6233 | DEPUTY FIRE MARSHAL | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K,S,C |
| 6236 | DEPUTY POLICE CHIEF | 30 | $102,739.22 | $113,012.94 | $154,108.83 | E | K,U,S,C |
| 5059 | DEPUTY SHERIFF I | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | S |
| 5060 | DEPUTY SHERIFF II | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | S |
| 5907 | DEPUTY SHERIFF, LIEUTENANT | 23 | $60,013.19 | $75,015.73 | $96,020.70 | NE | S,C |
| 6262 | DEPUTY SHERIFF, LIEUTENANT COLONEL | 30 | $102,739.22 | $113,012.94 | $154,108.83 | E | K,U,S,C |
| 6264 | DEPUTY SHERIFF, MAJOR | 27 | $72,811.91 | $91,015.14 | $116,498.45 | E | K,U,S,C |
| 5906 | DEPUTY SHERIFF, SERGEANT | 21 | $53,613.83 | $67,016.53 | $85,781.32 | NE | S |
| 3077 | DESIGN COORDINATOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 3074 | DESIGN TECHNICIAN | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 4092 | DETENTION FACILITIES OPERATIONS MANAGER | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 5052 | DETENTION OFFICER | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 4900 | DETENTION OPERATIONS SUPERVISOR | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 5935 | DETENTION TRAINING COORDINATOR | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 6151 | DEVELOPMENT & INSPECTIONS DIVISION MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |

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| 6160 | DIRECTOR FINANCE/COMPTROLLER | 34 | $131,827.22 | $145,009.74 | $197,740.83 | E | K,U |
| 6140 | DIRECTOR, COMMUNICATIONS | 29 | $95,467.22 | $105,013.74 | $143,199.82 | E | K,U |
| 6251 | DIRECTOR, E911 | 32 | $117,283.22 | $129,011.34 | $175,924.83 | E | K,U |
| 6290 | DIRECTOR, ELECTIONS & REGISTRATION | 31 | $110,011.22 | $121,012.14 | $165,016.83 | E | K,U |
| 6155 | DIRECTOR, EXTENSION SERVICES | 26 | $69,612.23 | $87,015.54 | $111,379.77 | E | K,U |
| 6035 | DIRECTOR, FLEET MANAGEMENT | 31 | $110,011.22 | $121,012.14 | $165,016.83 | E | K,U |
| 6185 | DIRECTOR, HUMAN RESOURCES | 32 | $117,283.22 | $129,011.34 | $175,924.83 | E | K,U |
| 6165 | DIRECTOR, INFORMATION SERVICES | 34 | $131,827.22 | $145,009.74 | $197,740.83 | E | K,U |
| 6062 | DIRECTOR, INTERNAL AUDITOR | 31 | $110,011.22 | $121,012.14 | $165,016.83 | E | K,U |
| 6266 | DIRECTOR OF LEGISLATIVE & GOVERNMENTAL AFFAIRS | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K,U |
| 6175 | DIRECTOR, LIBRARY | 32 | $117,283.22 | $129,011.34 | $175,924.83 | E | K,U |
| 6180 | DIRECTOR, P.A.R.K.S. | 32 | $117,283.22 | $129,011.34 | $175,924.83 | E | K,U |
| 6190 | DIRECTOR, PROPERTY MANAGEMENT | 31 | $110,011.22 | $121,012.14 | $165,016.83 | E | K,U |
| 6195 | DIRECTOR, PURCHASING | 31 | $110,011.22 | $121,012.14 | $165,016.83 | E | K,U |
| 6200 | DIRECTOR, SENIOR SERVICES | 31 | $110,011.22 | $121,012.14 | $165,016.83 | E | K,U |
| 6054 | DIRECTOR, VICTIM WITNESS | 26 | $69,612.23 | $87,015.54 | $111,379.77 | E | K,U |
| 4909 | DISTRICT MAINTENANCE SUPERINTENDENT, DOT | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 3112 | DISTRICT SUPERVISOR, SIGNAL MAINTENANCE | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 6174 | DIVISION DIRECTOR, LIBRARY | 26 | $69,612.23 | $87,015.54 | $111,379.77 | E | K,U |
| 6005 | DIVISION MANAGER, AIRPORT | 28 | $88,195.22 | $97,014.54 | $132,291.82 | E | K,U |
| 6154 | DIVISION MANAGER, BUSINESS LICENSE | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K,U |
| 6105 | DIVISION MANAGER, DOT ENGINEERING | 29 | $95,467.22 | $105,013.74 | $143,199.82 | E | K,U |

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| 6157 | DIVISION MANAGER, DOT TRAFFIC OPERATIONS | 29 | $95,467.22 | $105,013.74 | $143,199.82 | E | K,U |
| 6293 | DIVISION MANAGER, P.A.R.K.S. | 28 | $88,195.22 | $97,014.54 | $132,291.82 | E | K,U |
| 6051 | DIVISION MANAGER, REAL ESTATE | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 6159 | DIVISION MANAGER, ROADS MAINTENANCE | 26 | $69,612.23 | $87,015.54 | $111,379.77 | E | K,U |
| 6106 | DIVISION MANAGER, TRANSIT | 29 | $95,467.22 | $105,013.74 | $143,199.82 | E | K,U |
| 6133 | DIVISION MANAGER, WATER ENGINEERING | 29 | $95,467.22 | $105,013.74 | $143,199.82 | E | K,U |
| 6139 | DIVISION MANAGER, WATER OPERATIONS | 29 | $95,467.22 | $105,013.74 | $143,199.82 | E | K,U |
| 6132 | DIVISION MANAGER, WATER STORMWATER | 29 | $95,467.22 | $105,013.74 | $143,199.82 | E | K,U |
| 6109 | DOT FINANCE MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 4946 | DOT MAINTENANCE SUPERVISOR | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | |
| 4947 | DOT MAINTENANCE SUPERVISOR, SENIOR | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 6002 | DRUG COURT COORDINATOR | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | U |
| 3071 | DRUG SCREEN TECHNICIAN | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 5096 | E911 CAD ANALYST | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 5908 | E911 CAD MANAGER | 21 | $53,613.83 | $67,016.53 | $85,781.32 | NE | |
| 5113 | E911 CALL TAKER | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 5913 | E911 OPERATIONS SUPERVISOR | 22 | $56,813.51 | $71,016.13 | $90,901.01 | NE | |
| 6038 | E911 RADIO SYSTEM ADMINISTRATOR | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 3180 | E911 RADIO SYSTEMS SPECIALIST | 21 | $53,613.83 | $67,016.53 | $85,781.32 | NE | |
| 5910 | E911 SHIFT SUPERVISOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | NE | |
| 2075 | ECONOMIC DEVELOPMENT COORDINATOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 6158 | ECONOMIC DEVELOPMENT DIVISION MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 2076 | ECONOMIC DEVELOPMENT SPECIALIST | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 1009 | ELECTION COORDINATOR | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 1029 | ELECTION SPECIALIST | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 6255 | EMA DIRECTOR | 28 | $88,195.22 | $97,014.54 | $132,291.82 | E | K,U |

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| 5114 | EMERGENCY COMMUNICATIONS OFFICER I | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 5115 | EMERGENCY COMMUNICATIONS OFFICER II | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 2034 | EMERGENCY MANAGEMENT SPECIALIST | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 3010 | EMPLOYEE COMMUNICATIONS SPECIALIST | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | K |
| 1119 | EMPLOYEE RELATIONS SPECIALIST | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | K |
| 2005 | EMPLOYMENT COUNSELOR | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 1121 | EMPLOYMENT FACILITATOR | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 5050 | EMS TRAINING COORDINATOR | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 5047 | EMS TRAINING INSTRUCTOR | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 1175 | ENERGY ANALYST | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 3120 | ENGINEER I | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 3121 | ENGINEER II | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 3122 | ENGINEER III | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K |
| 3123 | ENGINEER IV | 27 | $72,811.91 | $91,015.14 | $116,498.45 | E | K |
| 3115 | ENGINEERING TECHNICIAN | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 3811 | ENGINEERING TECHNICIAN, SENIOR | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 3065 | ENVIRONMENTAL COMPLIANCE INSPECTOR I | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 3066 | ENVIRONMENTAL COMPLIANCE INSPECTOR II | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | |
| 6135 | ENVIRONMENTAL COMPLIANCE MANAGER | 26 | $69,612.23 | $87,015.54 | $111,379.77 | E | K |
| 3903 | ENVIRONMENTAL COMPLIANCE SUPERINTENDENT | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 6012 | ENVIRONMENTAL COMPLIANCE SUPERVISOR | 18 | $44,813.70 | $56,017.63 | $71,702.93 | NE | |
| 3033 | ENVIRONMENTAL PROGRAMS SPECIALIST | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 3034 | ENVIRONMENTAL PROGRAMS COORDINATOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |

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|---|---|---|---|---|---|---|---|
| 4026 | EQUIPMENT OPERATOR | 8 | $28,815.30 | $36,019.63 | $46,104.48 | NE | |
| 4027 | EQUIPMENT OPERATOR, SENIOR | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 4904 | EQUIPMENT SHOP SUPERVISOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | NE | |
| 3958 | EROSION CONTROL DIVISION MANAGER | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K,U |
| 3146 | EROSION INSPECTOR I | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 3147 | EROSION INSPECTOR II | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 5085 | EVIDENCE TECHNICIAN | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 1025 | EXECUTIVE SECRETARY | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 4910 | FACILITIES MAINTENANCE SUPERVISOR | 18 | $44,813.70 | $56,017.63 | $71,702.93 | NE | |
| 4042 | FACILITIES SUPERVISOR | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 2000 | FAMILY THERAPIST | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 1909 | FIELD OPERATIONS MANAGER | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 1912 | FIELD SERVICES SUPERVISOR | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 6110 | FINANCIAL DIVISION MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 1150 | FINANCIAL MANAGEMENT ANALYST | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 6244 | FIRE BATTALION CHIEF | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,S,C |
| 6230 | FIRE CAPTAIN | 23 | $60,013.19 | $75,015.73 | $96,020.70 | NE | K,S,C |
| 6231 | FIRE CAPTAIN 40 HR | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K,S,C |
| 6235 | FIRE CHIEF | 34 | $131,827.22 | $145,009.74 | $197,740.83 | E | K,U,S |
| 5007 | FIRE DATA TECHNICIAN I | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 5008 | FIRE DATA TECHNICIAN II | 19 | $47,214.47 | $59,017.33 | $75,541.94 | NE | |
| 5009 | FIRE DATA TECHNICIAN III | 21 | $53,613.83 | $67,016.53 | $85,781.32 | NE | |
| 6247 | FIRE DISTRICT CHIEF | 28 | $88,195.22 | $97,014.54 | $132,291.82 | E | K,U,S,C |
| 6245 | FIRE DIVISION CHIEF | 28 | $88,195.22 | $97,014.54 | $132,291.82 | E | K,U,S,C |
| 5016 | FIRE DRIVER / ENGINEER | 18 | $44,813.70 | $56,017.63 | $71,702.93 | NE | S |
| 5019 | FIRE INSPECTIONS TECHNICIAN | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 5022 | FIRE INSPECTOR I | 18 | $44,813.70 | $56,017.63 | $71,702.93 | NE | |
| 5023 | FIRE INSPECTOR II | 21 | $53,613.83 | $67,016.53 | $85,781.32 | NE | |
| 5024 | FIRE INVESTIGATIONS TECHNICIAN | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 5025 | FIRE INVESTIGATOR I | 18 | $44,813.70 | $56,017.63 | $71,702.93 | NE | S |
| 5026 | FIRE INVESTIGATOR II | 21 | $53,613.83 | $67,016.53 | $85,781.32 | NE | S |
| 5901 | FIRE LIEUTENANT | 21 | $53,613.83 | $67,016.53 | $85,781.32 | NE | S |

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| 6232 | FIRE MAINTENANCE COORDINATOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 6014 | FIRE PROTECTION ENGINEER | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 5014 | FIREFIGHTER I | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | S |
| 5015 | FIREFIGHTER II | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | S |
| 5030 | FIREFIGHTER III | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | S |
| 1010 | FISCAL TECH I | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 1011 | FISCAL TECH II | 11 | $33,614.82 | $42,019.03 | $53,784.52 | NE | |
| 1012 | FISCAL TECH III | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 4017 | FLEET ADMINISTRATOR | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 1173 | FLEET SERVICE WRITER | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 2908 | FOOD SERVICES SUPERVISOR | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 5005 | FORENSIC INVESTIGATOR I | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 5006 | FORENSIC INVESTIGATOR II | 18 | $44,813.70 | $56,017.63 | $71,702.93 | NE | U |
| 5010 | FORENSIC INVESTIGATOR III | 20 | $50,414.15 | $63,016.93 | $80,661.63 | NE | |
| 6055 | FORENSIC OPERATIONS MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 5003 | FORENSIC TECHNICIAN I | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 5004 | FORENSIC TECHNICIAN II | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 4014 | FUEL FACILITIES TECHNICIAN | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 4041 | GENERAL CREW CHIEF | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 3131 | GIS ANALYST | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 3912 | GIS MANAGER | 24 | $63,212.87 | $79,015.33 | $101,140.39 | E | K,U |
| 3134 | GIS SPECIALIST | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 3913 | GIS SUPERVISOR | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 3133 | GIS TECHNICIAN | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 3901 | GRANTS DEVELOPMENT SPECIALIST | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 4028 | HEAVY EQUIPMENT OPERATOR | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 4025 | HEAVY EQUIPMENT OPERATOR, SENIOR | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 4905 | HEAVY EQUIPMENT/LANDSCAPE SUPERVISOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | NE | |
| 1115 | HUMAN RESOURCES COORDINATOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 6060 | HUMAN RESOURCES MANAGER | 24 | $63,212.87 | $79,015.33 | $101,140.39 | E | K,U |
| 1116 | HUMAN RESOURCES SPECIALIST | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |

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| 1117 | HUMAN RESOURCES SPECIALIST, SENIOR | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 1114 | HUMAN RESOURCES TECHNICIAN | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 4908 | INFLOW / INFILTRATION SUPERVISOR | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 6982 | INFORMATION SERVICES DIVISION DIRECTOR | 29 | $95,467.22 | $105,013.74 | $143,199.82 | E | K,U |
| 2004 | INMATE MENTOR & LIFE SKILLS COACH | 7 | $27,215.46 | $34,019.83 | $43,545.14 | NE | |
| 3991 | INSTRUMENTATION SUPERVISOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 3084 | INSTRUMENTATION TECHNICIAN I | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | |
| 3085 | INSTRUMENTATION TECHNICIAN II | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 3086 | INSTRUMENTATION TECHNICIAN III | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 6177 | INTELLIGENT TRANSPORTATION SYSTEMS (ITS) MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K |
| 1140 | INTERNAL AUDITOR II | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 5090 | INVESTIGATOR I, DA | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | U |
| 5092 | INVESTIGATOR I, SG | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | U |
| 5087 | INVESTIGATOR II, DA | 19 | $47,214.47 | $59,017.33 | $75,541.94 | NE | U |
| 5093 | INVESTIGATOR II, SG | 19 | $47,214.47 | $59,017.33 | $75,541.94 | NE | U |
| 1045 | JUDICIAL ADMINISTRATIVE SPECIALIST | 15 | $40,014.18 | $50,018.23 | $64,022.89 | E | |
| 1060 | JUDICIAL ADMINISTRATIVE TECHNICIAN I | 8 | $28,815.30 | $36,019.63 | $46,104.48 | NE | U |
| 1061 | JUDICIAL ADMINISTRATIVE TECHNICIAN II | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 1062 | JUDICIAL ADMINISTRATIVE TECHNICIAN III | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 1063 | JUDICIAL ADMINISTRATIVE TECHNICIAN IV | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 1964 | JUDICIAL CASE MANAGER | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 1081 | JUDICIAL COURT REPORTER | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | U |
| 1965 | JUDICIAL PROGRAM COORDINATOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 2010 | JUDICIAL STAFF ATTORNEY | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K,U |

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| 2011 | JUDICIAL STAFF ATTORNEY, SENIOR | 24 | $63,212.87 | $79,015.33 | $101,140.39 | E | K,U |
| 1055 | JURY ADMINISTRATOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 2100 | JUVENILE PROGRAM COORDINATOR | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 3072 | LAB ANALYST | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 3070 | LAB ANALYST, SENIOR | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 3073 | LAB QA/QC SPECIALIST | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 3905 | LAB SUPERINTENDENT | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 3105 | LAB SUPERVISOR | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 3067 | LAB TECHNICIAN | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 4911 | LANDFILL MAINTENANCE SUPERVISOR | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 3050 | LANDSCAPE ARCHITECT | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 1078 | LAW LIBRARY ASSOCIATE | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | U |
| 2025 | LAW LIBRARY MANAGER | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | K,U |
| 1118 | LEARNING & DEVELOPMENT SPECIALIST | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 1050 | LEGAL ADMINISTRATIVE SPECIALIST | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 1101 | LEVY ENFORCEMENT OFFICER | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 2030 | LIBRARIAN I | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 2031 | LIBRARIAN II | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 2901 | LIBRARIAN III | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 2903 | LIBRARIAN IV | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 1095 | LIBRARY ASSISTANT | 6 | $25,615.62 | $32,020.03 | $40,985.80 | NE | |
| 1096 | LIBRARY ASSISTANT, SENIOR | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 1098 | LIBRARY ASSOCIATE | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 1999 | LIBRARY SERVICES SUPERVISOR | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 1915 | LIBRARY SUPPORT ASSISTANT | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 3118 | LICENSED SURVEYOR | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 6310 | MAGISTRATE COURT CLERK | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 1903 | MAIL SERVICES SUPERVISOR | 14 | $38,414.34 | $48,018.43 | $61,463.55 | E | |
| 1035 | MAIL SERVICES TECHNICIAN | 7 | $27,215.46 | $34,019.83 | $43,545.14 | NE | |
| 6201 | MANAGER OF OPERATIONS, SENIOR SERVICES | 27 | $72,811.91 | $91,015.14 | $116,498.45 | E | K,U |

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|---|---|---|---|---|---|---|---|
| 6291 | MANAGER, ELECTIONS & REGISTRATION | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 6287 | MANAGER, ELECTIONS PREP CENTER | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 5041 | MEDICAL EXAMINER ACCREDIDATION COORDINATOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 4016 | METER SERVICES TECHNICIAN I | 8 | $28,815.30 | $36,019.63 | $46,104.48 | NE | |
| 4033 | METER SERVICES TECHNICIAN II | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 4039 | METER SERVICES TECHNICIAN III | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 6076 | MOTOR VEHICLE OPERATIONS MANAGER | 24 | $63,212.87 | $79,015.33 | $101,140.39 | E | K,U |
| 3197 | NETWORK ENGINEER I | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 3198 | NETWORK ENGINEER II | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 3201 | NETWORK SECURITY ADMINISTRATOR | 24 | $63,212.87 | $79,015.33 | $101,140.39 | E | K,U |
| 3196 | NETWORK SUPPORT ANALYST | 19 | $47,214.47 | $59,017.33 | $75,541.94 | NE | |
| 3150 | NUISANCE & ABATEMENT COORDINATOR | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 1052 | PARALEGAL | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 6295 | PARKS MAINTENANCE SUPERINTENDENT | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 4902 | PARKS MAINTENANCE SUPERVISOR | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 4044 | PARKS MAINTENANCE WORKER | 6 | $25,615.62 | $32,020.03 | $40,985.80 | NE | |
| 4018 | PARTS SPECIALIST | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 1137 | PAYROLL ADMINISTRATOR | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 1136 | PAYROLL SPECIALIST | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 3049 | PERSONAL PROPERTY AUDITOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 5095 | PHOTO SYSTEMS TECHNICIAN | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 5071 | PHYSICAL FITNESS COORDINATOR | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 2035 | PLANNER I | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 2036 | PLANNER II | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 2037 | PLANNER III | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 3026 | PLANNING AND TECHNOLOGY OFFICER | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 6152 | PLANNING DIVISION MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 3907 | PLANS EXAMINER I | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 3908 | PLANS EXAMINER II | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |

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| 6238 | POLICE CAPTAIN | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U,S,C |
| 6243 | POLICE CHIEF | 34 | $131,827.22 | $145,009.74 | $197,740.83 | E | K,U,S |
| 5905 | POLICE LIEUTENANT | 23 | $60,013.19 | $75,015.73 | $96,020.70 | NE | S,C |
| 6237 | POLICE MAJOR | 27 | $72,811.91 | $91,015.14 | $116,498.45 | E | K,U,S,C |
| 5054 | POLICE OFFICER I | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | S |
| 5055 | POLICE OFFICER II | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | S |
| 1003 | POLICE RECORDS TECHNICIAN | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 1004 | POLICE RECORDS TECHNICIAN, SENIOR | 11 | $33,614.82 | $42,019.03 | $53,784.52 | NE | |
| 5904 | POLICE SERGEANT | 21 | $53,613.83 | $67,016.53 | $85,781.32 | NE | S |
| 4024 | POOL MAINTENANCE TECHNICIAN | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 6018 | POSTAL, PRINTING, AND RECORDS DIVISION MANAGER | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K,U |
| 1950 | PRE-TRIAL RELEASE MANAGER | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | U |
| 1066 | PRE-TRIAL RELEASE OFFICER I | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | U |
| 1067 | PRE-TRIAL RELEASE OFFICER II | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 2099 | PROBATION OFFICER | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | |
| 2991 | PROBATION OFFICER SUPERVISOR | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 2090 | PROBATION OFFICER, SENIOR | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 3087 | PROCESS CONTROL ANALYST I | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 3088 | PROCESS CONTROL ANALYST II | 18 | $44,813.70 | $56,017.63 | $71,702.93 | NE | |
| 3989 | PROCESS CONTROL ANALYST III | 19 | $47,214.47 | $59,017.33 | $75,541.94 | NE | |
| 3990 | PROCESS CONTROL SUPERVISOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 1105 | PROGRAM ASSISTANT, EXTENSION SERVICES | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 2902 | PROGRAM LEADER | 11 | $33,614.82 | $42,019.03 | $53,784.52 | NE | |
| 1040 | PROPERTY & EVIDENCE TECHNICIAN | 11 | $33,614.82 | $42,019.03 | $53,784.52 | NE | |
| 3045 | PROPERTY APPRAISER I | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 3046 | PROPERTY APPRAISER II | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 3047 | PROPERTY APPRAISER III | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 3048 | PROPERTY APPRAISER IV | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 6083 | PROPERTY MAINTENANCE MANAGER | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |

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|---|---|---|---|---|---|---|---|
| 3035 | PUBLIC PROGRAMS COORDINATOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 3036 | PUBLIC PROGRAMS SPECIALIST | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 5040 | PUBLIC SAFETY SERVICES COORDINATOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 1921 | PUBLIC SERVICES MANAGER | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 1902 | PUBLIC SERVICES SUPERVISOR | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 1015 | PUBLIC SERVICES TECHNICIAN I | 8 | $28,815.30 | $36,019.63 | $46,104.48 | NE | |
| 1016 | PUBLIC SERVICES TECHNICIAN II | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 1017 | PUBLIC SERVICES TECHNICIAN III | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 1093 | PURCHASHING AGENT | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 1906 | PROCUREMENT SERVICES SUPERVISOR | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 1008 | RECORDS TECHNICIAN I | 8 | $28,815.30 | $36,019.63 | $46,104.48 | NE | |
| 1013 | RECORDS TECHNICIAN II | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 2094 | RECREATION PROGRAM COORDINATOR I | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 2095 | RECREATION PROGRAM COORDINATOR II | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 2096 | RECREATION PROGRAM COORDINATOR III | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 6181 | RECREATION PROGRAM MANAGER | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 2092 | RECREATION SPECIALIST / PROGRAMMER | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | |
| 6173 | REGIONAL LIBRARY MANAGER | 24 | $63,212.87 | $79,015.33 | $101,140.39 | E | K,U |
| 6289 | REGISTRATION & ELECTIONS SUPERVISOR | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 3936 | RIGHTS-OF-WAY MANAGER | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 1145 | RISK ANALYST | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 6080 | RISK MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 3038 | RMS COORDINATOR | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 2917 | SAFETY COORDINATOR | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 2015 | SAFETY SPECIALIST | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 2017 | SAFETY SPECIALIST, SENIOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 2014 | SAFETY TECHNICIAN | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 3202 | SAFETY VILLAGE DIRECTOR | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 2012 | SENIOR ASSOCIATE COUNTY ATTORNEY | 27 | $72,811.91 | $91,015.14 | $116,498.45 | E | K,U |

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|---|---|---|---|---|---|---|---|
| 1189 | SENIOR SERVICES DISPATCHER | 8 | $28,815.30 | $36,019.63 | $46,104.48 | NE | |
| 2050 | SENIOR SERVICES PROGRAM COORDINATOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 2053 | SENIOR SERVICES PROGRAM COORDINATOR, SENIOR | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 2900 | SENIOR SERVICES PROGRAM SPECIALIST | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 2905 | SENIOR SERVICES PROGRAM SPECIALIST, SENIOR | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 3021 | SERVER ADMINISTRATOR | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 1192 | SHERIFF DISPATCHER | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 4040 | SIGN FABRICATOR | 11 | $33,614.82 | $42,019.03 | $53,784.52 | NE | |
| 4048 | SIGN FABRICATOR, SENIOR | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 3910 | SITE INSPECTIONS SUPERVISOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 6296 | SITE PLAN REVIEW SUPERVISOR | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 3022 | SOLUTIONS ANALYST I | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 3025 | SOLUTIONS ANALYST II | 24 | $63,212.87 | $79,015.33 | $101,140.39 | E | K |
| 3916 | STATION & PRODUCTION MANAGER | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 6117 | STORMWATER MAINTENANCE MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K |
| 1110 | STREET LIGHTS PROGRAM ADMINISTRATOR | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 6298 | STRUCTURAL PLAN REVIEW SUPERVISOR | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 6292 | SUPERINTENDENT, SIGNAL MAINTENANCE | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 4906 | SUPERVISOR, FLEET MAINTENANCE | 18 | $44,813.70 | $56,017.63 | $71,702.93 | E | |
| 1953 | TAX BRANCH MANAGER, SENIOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 6099 | TAX BUSINESS SERVICES MANAGER | 26 | $69,612.23 | $87,015.54 | $111,379.77 | E | K,U |
| 1952 | TAX MANAGER | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 6089 | TAX MANAGER, SENIOR | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 6091 | TAX OPERATIONS DIVISION DIRECTOR | 27 | $72,811.91 | $91,015.14 | $116,498.45 | E | K,U |
| 6090 | TAX OPERATIONS DIVISION MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |

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|---|---|---|---|---|---|---|---|
| 1014 | TAX SPECIALIST I | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 1018 | TAX SPECIALIST II | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 1019 | TAX SPECIALIST III | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 3023 | TECHNICAL SERVICES GROUP MANAGER | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 3028 | TECHNICAL SUPPORT ANALYST I | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 3020 | TECHNICAL SUPPORT ANALYST II | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 6141 | TECHNOLOGY SERVICES MANAGER | 26 | $69,612.23 | $87,015.54 | $111,379.77 | E | K,U |
| 3064 | TRAFFIC CONTROL CENTER COORDINATOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 3062 | TRAFFIC CONTROL CENTER MANAGER | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 3110 | TRAFFIC SIGNAL TECHNICIAN I | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 3111 | TRAFFIC SIGNAL TECHNICIAN II | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 3113 | TRAFFIC SIGNAL TECHNICIAN III | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 4046 | TRAFFIC SIGNS & MARKINGS TECHNICIAN | 8 | $28,815.30 | $36,019.63 | $46,104.48 | NE | |
| 3063 | TRAFFIC TIMING ANALYST | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 4050 | TRUCK/EQUIPMENT TECHNICIAN I | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 4051 | TRUCK/EQUIPMENT TECHNICIAN II | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 4052 | TRUCK/EQUIPMENT TECHNICIAN III | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 4023 | TRUCK/EQUIPMENT TECHNICIAN IV | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | |
| 1907 | UTILITY DISPATCH SUPERVISOR | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 1188 | UTILITY DISPATCHER I | 7 | $27,215.46 | $34,019.83 | $43,545.14 | NE | |
| 1186 | UTILITY DISPATCHER II | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 1185 | UTILITY DISPATCHER III | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 4038 | UTILITY MAINTENANCE CREW CHIEF | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 6115 | UTILITY MAINTENANCE SUPERINTENDENT | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 4907 | UTILITY MAINTENANCE SUPERVISOR | 18 | $44,813.70 | $56,017.63 | $71,702.93 | NE | |
| 6007 | UTILITY PERMITTING MANAGER | 24 | $63,212.87 | $79,015.33 | $101,140.39 | E | K,U |
| 4030 | UTILITY WORKER I | 7 | $27,215.46 | $34,019.83 | $43,545.14 | NE | |
| 4031 | UTILITY WORKER II | 8 | $28,815.30 | $36,019.63 | $46,104.48 | NE | |
| 4034 | UTILITY WORKER III | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 4043 | UTILITY WORKER IV | 11 | $33,614.82 | $42,019.03 | $53,784.52 | NE | |

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| 3106 | VETERINARIAN | 26 | $69,612.23 | $87,015.54 | $111,379.77 | E | K,U |
| 3107 | VETERINARY TECHNICIAN | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 1053 | VICTIM ADVOCATE | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | U |
| 3014 | VIDEO ENGINEER | 21 | $53,613.83 | $67,016.53 | $85,781.32 | E | |
| 3012 | VIDEO PRODUCER | 17 | $43,213.86 | $54,017.83 | $69,142.58 | E | |
| 3013 | VIDEO PRODUCER, SENIOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 4901 | WAREHOUSE SUPERVISOR | 16 | $41,614.02 | $52,018.03 | $66,583.24 | NE | |
| 4055 | WAREHOUSE TECHNICIAN | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 4005 | WAREHOUSE WORKER | 7 | $27,215.46 | $34,019.83 | $43,545.14 | NE | |
| 1058 | WARRANTS PROCESSING TECHNICIAN | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 3016 | WATER APPLICATION SUPPORT SPECIALIST | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 3911 | WATER CONSTRUCTION INSPECTIONS SUPERVISOR | 20 | $50,414.15 | $63,016.93 | $80,661.63 | E | |
| 6131 | WATER CUSTOMER SERVICE MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 1022 | WATER CUSTOMER SERVICE SPECIALIST I | 8 | $28,815.30 | $36,019.63 | $46,104.48 | NE | |
| 1023 | WATER CUSTOMER SERVICE SPECIALIST II | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 1024 | WATER CUSTOMER SERVICE SPECIALIST III | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 1026 | WATER CUSTOMER SERVICE SUPERVISOR | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 6136 | WATER FINANCE MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
| 3100 | WATER PLAN REVIEW TECHNICIAN | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 6134 | WATER PROTECTION MANAGER | 27 | $72,811.91 | $91,015.14 | $116,498.45 | E | K,U |
| 6137 | WATER SYSTEM MAINTENANCE MANAGER | 27 | $72,811.91 | $91,015.14 | $116,498.45 | E | K,U |
| 6143 | WATER SYSTEM TECHNICAL APPLICATIONS MANAGER | 24 | $63,212.87 | $79,015.33 | $101,140.39 | E | K |
| 5131 | WEAPONS & EQUIPMENT TECHNICIAN | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 3003 | WEB DEVELOPER | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 3005 | WEB DESIGNER | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |

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| 3004 | WEB DEVELOPMENT MANAGER | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 3011 | WELLNESS COORDINATOR | 22 | $56,813.51 | $71,016.13 | $90,901.01 | E | K |
| 1172 | WORK ORDER COORDINATOR | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 1174 | WORK ORDER TECHNICIAN | 9 | $30,415.14 | $38,019.43 | $48,664.83 | NE | |
| 1176 | WORK ORDER TECHNICIAN, SENIOR | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 4002 | WRF ELECTRICAL TECHNICIAN | 17 | $43,213.86 | $54,017.83 | $69,142.58 | NE | |
| 6120 | WRF MAINTENANCE SUPERINTENDENT | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 4903 | WRF MAINTENANCE SUPERVISOR | 18 | $44,813.70 | $56,017.63 | $71,702.93 | NE | |
| 4004 | WRF MAINTENANCE TECHNICIAN I | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | |
| 4001 | WRF MAINTENANCE TECHNICIAN II | 14 | $38,414.34 | $48,018.43 | $61,463.55 | NE | |
| 4000 | WRF MAINTENANCE TECHNICIAN III | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 4003 | WRF MAINTENANCE TECHNICIAN TRAINEE | 12 | $35,214.66 | $44,018.83 | $56,343.86 | NE | |
| 3083 | WRF OPERATOR I | 15 | $40,014.18 | $50,018.23 | $64,022.89 | NE | |
| 3082 | WRF OPERATOR II | 13 | $36,814.50 | $46,018.63 | $58,904.21 | NE | |
| 3081 | WRF OPERATOR III | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 3080 | WRF OPERATOR TRAINEE | 8 | $28,815.30 | $36,019.63 | $46,104.48 | NE | |
| 3909 | WRF OPERATOR, LEAD | 16 | $41,614.02 | $52,018.03 | $66,583.24 | E | |
| 6125 | WRF SUPERINTENDENT | 23 | $60,013.19 | $75,015.73 | $96,020.70 | E | K |
| 3904 | WRF SUPERVISOR | 19 | $47,214.47 | $59,017.33 | $75,541.94 | E | |
| 4006 | WRF WAREHOUSE TECHNICIAN | 10 | $32,014.98 | $40,019.23 | $51,224.17 | NE | |
| 6156 | ZONING DIVISION MANAGER | 25 | $66,412.55 | $83,014.93 | $106,260.08 | E | K,U |
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| | | **FLSA/Status Codes:** | | | | | |
| | | C - Command Staff | | | | | |
| | | E - Exempt | | | | | |
| | | K - Key Managerial (not eligible for comp time) | | | | | |
| | | NE - Non-Exempt | | | | | |
| | | S - Sworn | | | | | |
| | | U - Unclassified | | | | | |

# PART TIME CLASSIFICATION PAY SCHEDULE

| TITLE CODE | TITLE | Grade | MINIMUM | MCP | MAXIMUM | FLSA |
|---|---|---|---|---|---|---|
| 8724 | ABSENTEE COORDINATOR | 11P | $17.32 | $21.65 | $27.71 | NE |
| 8216 | ACCOUNTABILITY COURT COORDINATOR | 19P | $24.39 | $30.49 | $39.02 | NE |
| 8735 | ACCOUNTANT I | 15P | $20.65 | $25.81 | $33.04 | NE |
| 8117 | ACCOUNTANT II | 17P | $22.33 | $27.92 | $35.74 | NE |
| 8120 | ADMINISTRATIVE SPECIALIST I | 5P | $12.32 | $15.41 | $19.72 | NE |
| 8115 | ADMINISTRATIVE SPECIALIST II | 7P | $13.98 | $17.47 | $22.37 | NE |
| 8218 | ANALYST | 17P | $22.33 | $27.92 | $35.74 | NE |
| 8210 | APPLICATION SUPPORT ANALYST | 17P | $22.33 | $27.92 | $35.74 | NE |
| 8605 | AQUATICS SUPERVISOR | 5P | $12.32 | $15.41 | $19.72 | NE |
| 8606 | AQUATICS SUPERVISOR, SENIOR | 7P | $13.98 | $17.47 | $22.37 | NE |
| 8108 | ATTENDANT | 1P | $9.06 | $11.33 | $14.50 | NE |
| 8212 | ATTORNEY | 20P | $26.10 | $32.62 | $41.75 | NE |
| 8823 | AUDIO-VISUAL TECHNICIAN | 11P | $17.32 | $21.65 | $27.71 | NE |
| 8731 | BUILDING TRADES TECHNICIAN | 10P | $16.49 | $20.62 | $26.39 | NE |
| 8242 | CASE MANAGER | 15P | $20.65 | $25.81 | $33.04 | NE |
| 8147 | CHAIRMAN'S ASSISTANT | 15P | $20.65 | $25.81 | $33.04 | NE |
| 8100 | CLERK | 1P | $9.06 | $11.33 | $14.50 | NE |
| 8030 | COMMISSION ASSISTANT | 15P | $20.65 | $25.81 | $33.04 | NE |
| 8143 | COMMUNICATIONS OFFICER | 12P | $18.18 | $22.73 | $29.09 | NE |
| 8304 | COMMUNICATIONS SPECIALIST | 15P | $20.65 | $25.81 | $33.04 | NE |
| 8154 | CONSTRUCTION INSPECTOR | 14P | $19.86 | $24.82 | $31.77 | NE |
| 8730 | CONTRACT/PROJECT INSPECTOR | 14P | $19.86 | $24.82 | $31.77 | NE |
| 8202 | COORDINATOR | 7P | $13.98 | $17.47 | $22.37 | NE |
| 8600 | COURIER | 4P | $11.52 | $14.40 | $18.43 | NE |
| 8602 | CREW WORKER | 6P | $13.19 | $16.48 | $21.10 | NE |
| 8202 | CRIMINAL JUSTICE SPECIALIST | 7P | $13.98 | $17.47 | $22.37 | NE |
| 8116 | CUSTODIAN | 4P | $11.52 | $14.40 | $18.43 | NE |
| 8502 | DEPUTY SHERIFF | 14P | $19.86 | $24.82 | $31.77 | NE |
| 8123 | DESIGN TECHNICIAN | 15P | $20.65 | $25.81 | $33.04 | NE |
| 8129 | DISPATCHER, SENIOR SERVICES | 5P | $12.32 | $15.41 | $19.72 | NE |
| 8130 | DISPATCHER, WATER | 6P | $13.19 | $16.48 | $21.10 | NE |
| 8402 | DRIVER | 6P | $13.19 | $16.48 | $21.10 | NE |
| 8308 | DRUG SCREEN TECHNICIAN | 11P | $17.32 | $21.65 | $27.71 | NE |
| 8752 | ELECTIONS SPECIALIST I | 7P | $13.98 | $17.47 | $22.37 | NE |
| 8753 | ELECTIONS SPECIALIST II | 9P | $15.71 | $19.63 | $25.13 | NE |
| 8754 | ELECTIONS SUPERVISOR | 6P | $13.19 | $16.48 | $21.10 | NE |
| 8102 | ELECTIONS TECHNICIAN | 2P | $9.88 | $12.34 | $15.80 | NE |
| 8140 | ENGINEERING TECHNICIAN | 14P | $19.86 | $24.82 | $31.77 | NE |
| 8128 | FACILITY PROJECT COORDINATOR | 15P | $20.65 | $25.81 | $33.04 | NE |
| 8743 | FISCAL OFFICER | 19P | $24.39 | $30.49 | $39.02 | NE |
| 8755 | FISCAL TECHNICIAN I | 7P | $13.98 | $17.47 | $22.37 | NE |
| 8756 | FISCAL TECHNICIAN II | 9P | $15.71 | $19.63 | $25.13 | NE |
| 8757 | FISCAL TECHNICIAN III | 11P | $17.32 | $21.65 | $27.71 | NE |

# PART TIME CLASSIFICATION PAY SCHEDULE

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|---|---|---|---|---|---|---|
| 8740 | FLEET TECHNICIAN I | 9P | $15.71 | $19.63 | $25.13 | NE |
| 8741 | FLEET TECHNICIAN II | 11P | $17.32 | $21.65 | $27.71 | NE |
| 8742 | FLEET TECHNICIAN III | 16P | $21.48 | $26.84 | $34.36 | NE |
| 8005 | FORENSIC INVESTIGATOR I | 14P | $19.86 | $24.82 | $31.77 | NE |
| 8006 | FORENSIC INVESTIGATOR II | 16P | $21.48 | $26.84 | $34.36 | NE |
| 8003 | FORENSIC TECHNICIAN I | 10P | $16.49 | $20.62 | $26.39 | NE |
| 8004 | FORENSIC TECHNICIAN II | 12P | $18.18 | $22.73 | $29.09 | NE |
| 8402 | FUEL DRIVER | 6P | $13.19 | $16.48 | $21.10 | NE |
| 8751 | GENERAL CREW CHIEF | 10P | $16.49 | $20.62 | $26.39 | NE |
| 8747 | GIS ANALYST | 14P | $19.86 | $24.82 | $31.77 | NE |
| 8746 | GIS TECHNICIAN | 10P | $16.49 | $20.62 | $26.39 | NE |
| 8211 | GRANTS ADMINISTRATOR | 21P | $27.66 | $34.58 | $44.26 | NE |
| 8745 | GRAPHIC & WEB DESIGNER | 15P | $20.65 | $25.81 | $33.04 | NE |
| 8303 | HUMAN RESOURCES TECHNICIAN | 7P | $13.98 | $17.47 | $22.37 | NE |
| 8204 | INTERN | 1P | $9.06 | $11.33 | $14.50 | NE |
| 8215 | INTERNAL AUDITOR, SENIOR | 21P | $27.66 | $34.58 | $44.26 | NE |
| 8090 | INVESTIGATOR, DA | 14P | $19.86 | $24.82 | $31.77 | NE |
| 8511 | JUDICIAL ADMINISTRATIVE TECHNICIAN I | 6P | $13.19 | $16.48 | $21.10 | NE |
| 8512 | JUDICIAL ADMINISTRATIVE TECHNICIAN II | 7P | $13.98 | $17.47 | $22.37 | NE |
| 8513 | JUDICIAL ADMINISTRATIVE TECHNICIAN III | 8P | $14.82 | $18.52 | $23.71 | NE |
| 8510 | JUDICIAL ASSISTANT | 11P | $17.32 | $21.65 | $27.71 | NE |
| 8105 | LIBRARY ASSISTANT | 5P | $12.32 | $15.41 | $19.72 | NE |
| 8101 | LIBRARY PAGE | 1P | $9.06 | $11.33 | $14.50 | NE |
| 8302 | LIBRARY TECHNICIAN | 3P | $10.67 | $13.33 | $17.06 | NE |
| 8407 | LIFEGUARD | 2P | $9.88 | $12.34 | $15.80 | NE |
| 8408 | LIFEGUARD/INSTRUCTOR | 4P | $11.52 | $14.40 | $18.43 | NE |
| 8205 | MAGISTRATE | 27P | $37.78 | $47.22 | $60.45 | NE |
| 8124 | MAINTENANCE TECHNICIAN | 8P | $14.82 | $18.52 | $23.71 | NE |
| 8136 | MAINTENANCE WORKER | 5P | $12.32 | $15.41 | $19.72 | NE |
| 8758 | NETWORK SUPPORT ANALYST | 17P | $22.33 | $27.92 | $35.74 | NE |
| 8213 | PHYSICAL FITNESS COORDINATOR | 12P | $18.18 | $22.73 | $29.09 | NE |
| 8139 | PLANS EXAMINER | 15P | $20.65 | $25.81 | $33.04 | NE |
| 8508 | POLICE OFFICER | 14P | $19.86 | $24.82 | $31.77 | NE |
| 8515 | PROBATION OFFICER | 13P | $19.09 | $23.86 | $30.55 | NE |
| 8516 | PROBATION OFFICER SUPERVISOR | 19P | $24.39 | $30.49 | $39.02 | NE |
| 8125 | PROGRAM ASSISTANT | 5P | $12.32 | $15.41 | $19.72 | NE |
| 8132 | PROGRAM LEADER | 10P | $16.49 | $20.62 | $26.39 | NE |
| 8146 | PROGRAM SPECIALIST | 12P | $18.18 | $22.73 | $29.09 | NE |
| 8137 | PROPERTY & EVIDENCE TECHNICIAN | 9P | $15.71 | $19.63 | $25.13 | NE |
| 8144 | PROPERTY APPRAISER | 11P | $17.32 | $21.65 | $27.71 | NE |
| 8148 | PROPERTY APPRAISER, SENIOR | 14P | $19.86 | $24.82 | $31.77 | NE |
| 8411 | RECREATION ASSISTANT | 2P | $9.88 | $12.34 | $15.80 | NE |
| 8111 | RECREATION LEADER | 4P | $11.52 | $14.40 | $18.43 | NE |
| 8145 | RECREATION PROGRAM MANAGER | 20P | $26.10 | $32.62 | $41.75 | NE |
| 8413 | RECREATION SPECIALIST / PROGRAMMER | 13P | $19.09 | $23.86 | $30.55 | NE |

| | | | | | | |
|---|---|---|---|---|---|---|
| 8414 | RECREATION SUPERVISOR | 4P | $11.52 | $14.40 | $18.43 | NE |
| 8142 | SECURITY OFFICER | 14P | $19.86 | $24.82 | $31.77 | NE |
| 8012 | SENIOR ASSOCIATE COUNTY ATTORNEY | 25P | $34.27 | $42.83 | $54.83 | NE |
| 8604 | SUPERVISOR | 2P | $9.88 | $12.34 | $15.80 | NE |
| 8244 | SURVEILLANCE OFFICER | 14P | $19.86 | $24.82 | $31.77 | NE |
| 8306 | TAX SPECIALIST | 7P | $13.98 | $17.47 | $22.37 | NE |
| 8748 | TECHNICAL SUPPORT ANALYST | 15P | $20.65 | $25.81 | $33.04 | NE |
| 8749 | TRANSIT MOBILITY COORDINATOR | 7P | $13.98 | $17.47 | $22.37 | NE |
| 8114 | VICTIM ADVOCATE | 13P | $19.09 | $23.86 | $30.55 | NE |
| 8152 | VICTIM ADVOCATE COUNSELOR | 23P | $31.08 | $38.85 | $49.73 | NE |
| 8744 | WAREHOUSE TECHNICIAN | 7P | $13.98 | $17.47 | $22.37 | NE |
| 8750 | WARRANTS PROCESSING TECHNICIAN | 7P | $13.98 | $17.47 | $22.37 | NE |
| 8217 | WELLNESS ASSISTANT | 9P | $15.71 | $19.63 | $25.13 | NE |
| 8203 | WEST NILE TECHNICIAN | 5P | $12.32 | $15.41 | $19.72 | NE |

# Bottom Line

# OPERATING BUDGETS SUMMARY

## SUMMARY

The FY 2019-2020 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 2019, the operating budgets total $966.1 million and the capital budgets total $79.9 million, for a combined budget of more than $1.05 billion.

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 2019-2020 operating budgets are a combination of multiple operating funds. These budgets account for more than 91% of the total FY 2019 budget of $966.1 million. The table below summarizes the Cobb County operating budget expenditures for FY 2017 through FY 2020. The three Claims Funds are Casualty/Liability, Medical/Dental, and Workers' Compensation.

| OTHER OPERATING FUNDS | | | | |
|---|---|---|---|---|
| **Operating Budgets** | **FY17 Actual** | **FY18 Adopted** | **FY19 Adopted** | **FY20 Proposed** |
| General Fund | $ 383,591,580.00 | $ 403,430,454.00 | $ 454,187,061.00 | $ 460,191,105.00 |
| Claims | $ 89,415,529.00 | $ 89,706,621.00 | $ 102,376,656.00 | $ 105,102,098.00 |
| CSBG* | $ 676,525.00 | $ 691,798.00 | $ 700,000.00 | $ 710,000.00 |
| Debt Service | $ 8,642,811.00 | $ 7,195,670.00 | $ 5,569,229.00 | $ 5,679,172.00 |
| E911 | $ 11,773,971.00 | $ 12,172,181.00 | $ 14,675,242.00 | $ 14,115,936.01 |
| Fire | $ 85,776,796.00 | $ 91,280,485.00 | $ 95,746,720.00 | $ 97,896,834.00 |
| Hotel/Motel Tax | $ 13,900,000.00 | $ 14,500,000.00 | $ 15,250,000.00 | $ 15,400,000.00 |
| Law Library | $ 570,788.00 | $ 570,788.00 | $ 529,650.00 | $ 529,650.00 |
| Parking Deck | $ 1,012,262.00 | $ 1,005,329.00 | $ 1,062,469.00 | $ 1,071,882.00 |
| Street Light District | $ 6,015,681.00 | $ 5,931,597.00 | $ 6,141,577.00 | $ 6,141,577.00 |
| CSSD I | $ 6,766,281.00 | $ 3,600,000.00 | $ 3,605,000.00 | $ 3,610,000.00 |
| CSSD II | $ 5,150,000.00 | $ 5,150,000.00 | $ 6,776,186.00 | $ 6,908,026.00 |
| Six Flags SSD | $ 703,248.00 | $ 709,448.00 | $ 926,632.00 | $ 944,525.00 |
| Golf Course | $ 1,796,700.00 | $ 1,796,700.00 | $ 1,793,339.00 | $ 1,793,339.00 |
| Solid Waste | $ 1,061,373.00 | $ 1,071,342.00 | $ 1,354,062.00 | $ 1,402,101.00 |
| Transit | $ 20,999,851.00 | $ 22,989,783.00 | $ 22,581,206.00 | $ 24,567,623.00 |
| Water | $ 220,114,879.00 | $ 218,883,941.00 | $ 232,830,595.00 | $ 236,737,662.00 |
| **Total Revenue/Expenditures** | **$ 857,968,275.00** | **$ 880,686,137.00** | **$ 966,105,624.00** | **$ 982,801,530.01** |

*Community Service Block Grant

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

| GENERAL FUND | | | | |
|---|---|---|---|---|
| **Revenue Sources** | **FY17 Actual** | **FY18 Adopted** | **FY19 Adopted** | **FY20 Recommended** |
| Property Taxes | $ 215,206,488.57 | $ 218,464,119.00 | $ 284,672,123.00 | $ 290,385,607.00 |
| Penalties & Interest | $ 3,332,814.62 | $ 3,215,551.00 | $ 3,246,650.00 | $ 3,241,650.00 |
| Other Taxes | $ 44,563,069.57 | $ 44,548,000.00 | $ 46,397,000.00 | $ 46,821,000.00 |
| Licenses and Permits | $ 27,728,314.32 | $ 25,330,040.00 | $ 27,489,800.00 | $ 27,372,150.00 |
| Intergovernmental Revenues | $ 3,259,159.47 | $ 3,144,000.00 | $ 2,929,000.00 | $ 2,939,100.00 |
| Charges for Services | $ 41,852,555.93 | $ 38,911,736.00 | $ 39,288,500.00 | $ 39,341,000.00 |
| Fines and Forfeitures | $ 9,981,190.19 | $ 7,377,000.00 | $ 7,939,500.00 | $ 7,929,500.00 |
| Miscellaneous Revenue | $ 8,215,398.71 | $ 9,607,100.00 | $ 8,443,900.00 | $ 8,448,400.00 |
| Other Financing Sources | $ 318,780.12 | $ 351,000.00 | $ 213,025.00 | $ 213,125.00 |
| Transfers | $ 33,653,416.39 | $ 32,821,990.00 | $ 33,567,563.00 | $ 33,499,573.00 |
| Fund Balance | $ - | $ 19,659,918.00 | $ - | $ - |
| Total General Fund Revenue | $ 388,111,187.89 | $ 403,430,454.00 | $ 454,187,061.00 | $ 460,191,105.00 |
| | | | | |
| **Expenditure Classification** | **FY17 Actual** | **FY18 Adopted** | **FY19 Adopted** | **FY20 Recommended** |
| Personnel Services | $ 270,606,962.63 | $ 274,282,445.00 | $ 290,199,760.00 | $ 289,975,799.00 |
| Operating | $ 81,824,308.76 | $ 75,756,437.00 | $ 78,659,952.00 | $ 78,903,189.00 |
| Capital | $ 6,314,586.45 | $ 416,923.00 | $ 14,099,473.00 | $ 14,976,482.00 |
| Debt Service | $ 18,858,482.97 | $ 22,615,018.00 | $ 22,916,425.00 | $ 22,914,966.00 |
| Depreciation | $ - | $ - | $ - | $ - |
| Transfers Out | $ 22,583,497.72 | $ 25,030,631.00 | $ 34,212,683.00 | $ 34,160,159.00 |
| Contingency | $ - | $ 5,329,000.00 | $ 14,098,768.00 | $ 19,260,510.00 |
| Total General Fund Expenditure | $ 400,187,838.53 | $ 403,430,454.00 | $ 454,187,061.00 | $ 460,191,105.00 |

| Business Type Funds | Governmental Funds |
|---|---|
| Golf Course | General Fund |
| Solid Waste | Claims |
| Transit | CSBG* |
| Water | Debt Service |
| | E911 |
| | Fire |
| | Hotel/Motel Tax |
| | Law Library |
| | Parking Deck |
| | Street Light District |
| | CSSD I |
| | CSSD II |
| | Six Flags SSD |

# OPERATING BUDGETS SUMMARY

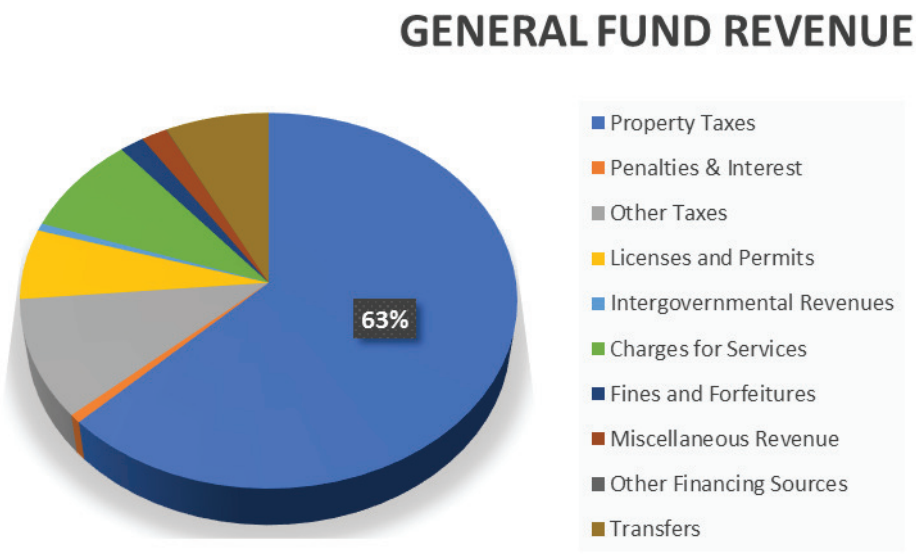
This table consolidates the "Other Operating Fund" budgets by fund type and presents all Governmental and Business-Type Funds outside of the General Fund (presented on previous page).

| OTHER OPERATING FUNDS | | | | |
|---|---|---|---|---|
| **Governmental Funds** | **FY17 Actual** | **FY18 Adopted** | **FY19 Adopted** | **FY20 Proposed** |
| General Fund | $ 383,591,580.00 | $ 403,430,454.00 | $ 454,187,061.00 | $ 460,191,105.00 |
| Claims | $ 89,415,529.00 | $ 89,706,621.00 | $ 102,376,656.00 | $ 105,102,098.00 |
| CSBG* | $ 676,525.00 | $ 691,798.00 | $ 700,000.00 | $ 710,000.00 |
| Debt Service | $ 8,642,811.00 | $ 7,195,670.00 | $ 5,569,229.00 | $ 5,679,172.00 |
| E911 | $ 11,773,971.00 | $ 12,172,181.00 | $ 14,675,242.00 | $ 14,115,936.01 |
| Fire | $ 85,776,796.00 | $ 91,280,485.00 | $ 95,746,720.00 | $ 97,896,834.00 |
| Hotel/Motel Tax | $ 13,900,000.00 | $ 14,500,000.00 | $ 15,250,000.00 | $ 15,400,000.00 |
| Law Library | $ 570,788.00 | $ 570,788.00 | $ 529,650.00 | $ 529,650.00 |
| Parking Deck | $ 1,012,262.00 | $ 1,005,329.00 | $ 1,062,469.00 | $ 1,071,882.00 |
| Street Light District | $ 6,015,681.00 | $ 5,931,597.00 | $ 6,141,577.00 | $ 6,141,577.00 |
| CSSD I | $ 6,766,281.00 | $ 3,600,000.00 | $ 3,605,000.00 | $ 3,610,000.00 |
| CSSD II | $ 5,150,000.00 | $ 5,150,000.00 | $ 6,776,186.00 | $ 6,908,026.00 |
| Six Flags SSD | $ 703,248.00 | $ 709,448.00 | $ 926,632.00 | $ 944,525.00 |
| Subtotal | $ 613,995,472.00 | $ 635,944,371.00 | $ 707,546,422.00 | $ 718,300,805.01 |
| **Business-type Funds** | | | | |
| Golf Course | $ 1,796,700.00 | $ 1,796,700.00 | $ 1,793,339.00 | $ 1,793,339.00 |
| Solid Waste | $ 1,061,373.00 | $ 1,071,342.00 | $ 1,354,062.00 | $ 1,402,101.00 |
| Transit | $ 20,999,851.00 | $ 22,989,783.00 | $ 22,581,206.00 | $ 24,567,623.00 |
| Water | $ 220,114,879.00 | $ 218,883,941.00 | $ 232,830,595.00 | $ 236,737,662.00 |
| Total Other Operating Funds | $ 243,972,803.00 | $ 244,741,766.00 | $ 258,559,202.00 | $ 264,500,725.00 |

# 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 63.0% of the total budgeted revenue for FY 2019-2020. 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 2019 Adopted Budget reflects an increase of 13% over the FY 2018 Adopted Budget.

Within the expenditure categories of the General Fund, the Personal Services (Personnel) budget will increase $15.9 million or 6% in FY 2019.

The Contingency category increases by $8,769,768 in FY 2019. The FY 2019-2020 Contingency budget includes funding for retirement, vacancies, sick pay buy-back, merit pay and BOC undesignated contingency.

# GENERAL FUND

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

| GENERAL FUND | | | | |
|---|---|---|---|---|
| Revenue Sources | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Property Taxes | $ 215,206,488.57 | $ 218,464,119.00 | $ 284,672,123.00 | $ 290,385,607.00 |
| Penalties & Interest | $ 3,332,814.62 | $ 3,215,551.00 | $ 3,246,650.00 | $ 3,241,650.00 |
| Other Taxes | $ 44,563,069.57 | $ 44,548,000.00 | $ 46,397,000.00 | $ 46,821,000.00 |
| Licenses and Permits | $ 27,728,314.32 | $ 25,330,040.00 | $ 27,489,800.00 | $ 27,372,150.00 |
| Intergovernmental Revenues | $ 3,259,159.47 | $ 3,144,000.00 | $ 2,929,000.00 | $ 2,939,100.00 |
| Charges for Services | $ 41,852,555.93 | $ 38,911,736.00 | $ 39,288,500.00 | $ 39,341,000.00 |
| Fines and Forfeitures | $ 9,981,190.19 | $ 7,377,000.00 | $ 7,939,500.00 | $ 7,929,500.00 |
| Miscellaneous Revenue | $ 8,215,398.71 | $ 9,607,100.00 | $ 8,443,900.00 | $ 8,448,400.00 |
| Other Financing Sources | $ 318,780.12 | $ 351,000.00 | $ 213,025.00 | $ 213,125.00 |
| Transfers | $ 33,653,416.39 | $ 32,821,990.00 | $ 33,567,563.00 | $ 33,499,573.00 |
| Fund Balance | $ - | $ 19,659,918.00 | $ - | $ - |
| Total General Fund Revenue | $ 388,111,187.89 | $ 403,430,454.00 | $ 454,187,061.00 | $ 460,191,105.00 |
| | | | | |
| Expenditure Classification | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Personnel Services | $ 270,606,962.63 | $ 274,282,445.00 | $ 290,199,760.00 | $ 289,975,799.00 |
| Operating | $ 81,824,308.76 | $ 75,756,437.00 | $ 78,659,952.00 | $ 78,903,189.00 |
| Capital | $ 6,314,586.45 | $ 416,923.00 | $ 14,099,473.00 | $ 14,976,482.00 |
| Debt Service | $ 18,858,482.97 | $ 22,615,018.00 | $ 22,916,425.00 | $ 22,914,966.00 |
| Depreciation | $ - | $ - | $ - | $ - |
| Transfers Out | $ 22,583,497.72 | $ 25,030,631.00 | $ 34,212,683.00 | $ 34,160,159.00 |
| Contingency | $ - | $ 5,329,000.00 | $ 14,098,768.00 | $ 19,260,510.00 |
| Total General Fund Expenditure | $ 400,187,838.53 | $ 403,430,454.00 | $ 454,187,061.00 | $ 460,191,105.00 |

### General Fund Departments

| GENERAL FUND | | | | |
|---|---|---|---|---|
| DEPARTMENTS | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| 800 MHz Radio Comm. | $ 1,924,572.66 | $ 1,834,992.00 | $ 1,858,103.00 | $ 1,858,103.00 |
| Animal Control | $ 3,324,282.22 | $ 3,453,798.00 | $ 3,673,591.00 | $ 3,673,591.00 |
| Bd. of Commissioners | $ 1,040,518.21 | $ 1,032,332.00 | $ 1,061,126.00 | $ 1,061,126.00 |
| Circuit Defender | $ 5,662,804.26 | $ 5,455,818.00 | $ 5,493,888.00 | $ 5,493,888.00 |
| Clerk of State Court | $ 4,728,187.88 | $ 5,126,170.00 | $ 5,229,699.00 | $ 5,229,699.00 |
| Clerk of Superior Ct. | $ 6,605,141.14 | $ 6,997,797.00 | $ 7,207,423.00 | $ 7,207,423.00 |
| Code Enforcement | $ 870,742.47 | $ 941,656.00 | $ 1,077,068.00 | $ 1,077,068.00 |
| Communications | $ 1,254,845.25 | $ 1,237,885.00 | $ 1,133,872.00 | $ 1,133,872.00 |
| Community Dev.-Admin | $ 1,123,391.38 | $ 795,478.00 | $ 926,179.00 | $ 926,179.00 |
| County Clerk | $ 415,692.77 | $ 430,188.00 | $ 436,122.00 | $ 212,161.00 |
| County Manager | $ 940,027.44 | $ 723,005.00 | $ 843,314.00 | $ 843,314.00 |
| Dept of Transportation | $ 14,361,360.66 | $ 15,080,793.00 | $ 19,051,886.00 | $ 17,183,629.00 |
| Dept of Trans - Airport | $ 487,940.00 | $ 456,745.00 | $ 487,940.00 | $ 487,940.00 |
| Dept of Trans - SPLOST Mgmt | $ 1,913,552.00 | $ 1,789,942.00 | $ 1,913,552.00 | $ 1,913,552.00 |

## General Fund Departments (continued)

| GENERAL FUND | | | | |
|---|---|---|---|---|
| DEPARTMENTS | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Development & Inspect. | $ 4,462,262.31 | $ 4,638,513.00 | $ 4,530,309.00 | $ 4,530,309.00 |
| District Attorney | $ 8,490,091.75 | $ 8,008,068.00 | $ 9,035,095.00 | $ 9,035,095.00 |
| Drug Treatment Educ. | $ 298,771.04 | $ 437,994.00 | $ 510,771.00 | $ 510,771.00 |
| Economic Development | $ - | $ - | $ 296,997.00 | $ 296,997.00 |
| Economic Development | $ - | $ - | $ - | $ - |
| Elections & Registration | $ 3,619,544.11 | $ 3,183,300.00 | $ 3,728,073.00 | $ 3,728,073.00 |
| Emergency Management | $ 165,489.90 | $ 202,322.00 | $ 54,200.00 | $ 54,200.00 |
| Erosion Control | $ 478,240.65 | $ 458,312.00 | $ 510,515.00 | $ 510,515.00 |
| Ethics Board | $ - | $ 2,130.00 | $ 2,130.00 | $ 2,130.00 |
| Extension Service | $ 587,686.52 | $ 610,152.00 | $ 656,992.00 | $ 656,992.00 |
| Finance | $ 2,972,380.85 | $ 3,325,195.00 | $ 2,988,043.00 | $ 2,988,043.00 |
| Fleet Management | $ 4,547,574.70 | $ 4,355,943.00 | $ 4,613,183.00 | $ 4,613,183.00 |
| General Fund Admin. | $ 29,081,659.48 | $ 32,547,237.00 | $ 42,259,947.00 | $ 45,362,849.00 |
| General Fund Cont. | $ 20,389,554.86 | $ 27,185,892.00 | $ 26,528,250.00 | $ 31,938,533.00 |
| GIS- Mapping | $ 19,087.12 | $ 11,578.00 | $ 11,578.00 | $ 11,578.00 |
| Govt. Service Centers | $ 381,756.48 | $ 350,726.00 | $ 209,753.00 | $ 209,753.00 |
| Human Resources | $ 2,721,548.41 | $ 3,219,272.00 | $ 3,142,292.00 | $ 3,142,292.00 |
| Information Services | $ 16,241,561.46 | $ 16,223,142.00 | $ 17,467,838.00 | $ 17,467,838.00 |
| Internal Audit | $ 352,917.61 | $ 438,495.00 | $ 414,307.00 | $ 414,307.00 |
| Juvenile Court | $ 5,316,441.01 | $ 5,795,948.00 | $ 5,892,789.00 | $ 5,892,789.00 |
| Law Department | $ 2,340,328.21 | $ 2,692,157.00 | $ 2,746,722.00 | $ 2,746,722.00 |
| Library | $ 11,915,139.82 | $ 12,297,730.00 | $ 13,201,178.00 | $ 13,201,178.00 |
| Magistrate Court | $ 3,909,725.76 | $ 4,186,609.00 | $ 4,391,052.00 | $ 4,391,052.00 |
| Mail Services | $ 1,313,126.91 | $ 1,343,580.00 | $ 1,349,613.00 | $ 1,349,613.00 |
| Medical Examiner | $ 1,543,971.52 | $ 1,813,463.00 | $ 1,895,264.00 | $ 1,895,264.00 |
| Non-Profit | $ 957,715.83 | $ - | $ 850,000.00 | $ 850,000.00 |
| Occupational Tax | $ 1,046,970.28 | $ 1,057,240.00 | $ 1,175,516.00 | $ 1,175,516.00 |
| Other Govt. Agencies | $ 2,635,639.49 | $ 2,874,288.00 | $ 2,817,631.00 | $ 2,817,631.00 |
| Parks, Rec & Cultural Affairs | $ 23,052,292.46 | $ 20,939,794.00 | $ 21,681,517.00 | $ 21,681,517.00 |
| Planning | $ 1,004,701.87 | $ 920,958.00 | $ 1,175,510.00 | $ 1,175,510.00 |
| Police | $ 72,142,563.87 | $ 68,015,387.00 | $ 78,170,265.00 | $ 78,170,265.00 |
| Probate Court | $ 1,677,456.34 | $ 1,738,257.00 | $ 1,691,483.00 | $ 1,691,483.00 |
| Property Management | $ 10,645,715.62 | $ 10,627,952.00 | $ 10,670,550.00 | $ 10,670,550.00 |
| Public Safety-Admin | $ 301,259.70 | $ 286,074.00 | $ 585,946.00 | $ 585,946.00 |
| Public Safety-Safety Village | $ 310,699.80 | $ 275,774.00 | $ - | $ - |
| Public Safety Training | $ 736,313.59 | $ 785,418.00 | $ 753,383.00 | $ 753,383.00 |
| Public Services-Admin | $ 308,807.65 | $ 323,574.00 | $ 280,768.00 | $ 280,768.00 |
| Purchasing | $ 916,881.16 | $ 900,007.00 | $ 1,001,448.00 | $ 1,001,448.00 |
| Records Management | $ 966,345.56 | $ 1,036,594.00 | $ 1,039,602.00 | $ 1,039,602.00 |
| Senior Services | $ 3,959,658.78 | $ 4,105,476.00 | $ 3,447,286.00 | $ 3,447,286.00 |
| Sheriff | $ 77,687,629.29 | $ 75,564,762.00 | $ 85,706,894.00 | $ 85,289,971.00 |
| Solicitor | $ 7,470,980.80 | $ 5,783,229.00 | $ 7,476,744.00 | $ 7,476,744.00 |
| State Court | $ 7,150,065.70 | $ 7,468,344.00 | $ 7,752,079.00 | $ 7,752,079.00 |
| State Court - DUI Court | $ 467,770.03 | $ 168,322.00 | $ 175,192.00 | $ 175,192.00 |
| Superior Court | $ 7,003,173.64 | $ 7,131,652.00 | $ 7,351,186.00 | $ 7,351,186.00 |
| Support Service-Admin | $ 296,485.72 | $ 312,788.00 | $ 323,695.00 | $ 323,695.00 |
| Tax Assessor | $ 6,095,851.67 | $ 6,333,349.00 | $ 6,427,214.00 | $ 6,427,214.00 |
| Tax Commissioner | $ 6,880,506.77 | $ 7,393,602.00 | $ 7,478,742.00 | $ 7,478,742.00 |
| Vehicle Acquisition | $ 904,296.05 | $ - | $ 8,600,000.00 | $ 8,600,000.00 |
| Zoning | $ 723,853.87 | $ 703,256.00 | $ 723,756.00 | $ 723,756.00 |
| Total | $ 401,145,554.36 | $ 403,430,454.00 | $ 454,187,061.00 | $ 460,191,105.00 |

## 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 56.9% of FY 2019 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. The Net Taxable Digest was at a high point in 2009, however, a slowing economy and decline in real estate values resulted in significant downward trends in the Net Taxable Digest that were not fully recovered until 2017. The Net Taxable Digest has fully rebounded and is now at an all-time high for Cobb County. Property value assessments are necessary to create an accurate digest. They are performed annually across the County, with the typical cycle for most revaluation being every three years. State law mandates that Cobb's gross assessments be maintained within at least 90% of current fair market values per property type. About one-third of all residential property will be revalued annually.

### MILLAGE RATE HISTORY

The combined (General, Fire, & Debt Service Funds) property tax millage rate is currently set at 11.45 mills. This rate includes an increase of 1.70 mills in the General Fund and a decrease of 0.10 mills in the Fire Fund.

| TAX YEAR | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GENERAL FUND | 6.57 | 6.80 | 6.85 | 6.85 | 6.85 | 6.82 | 6.82 | 6.82 | 6.82 | 6.82 | 7.72 | 7.72 | 7.52 | 7.32 | 7.12 | 6.66 | 6.76 | 8.46 |

In 2018 the total countywide Net Taxable Digest increased by 7.24%. This was only slightly better than expected when the FY 2018 Budget was adopted. Based on the latest projections, the FY 2019 budget assumes that the 2019 net tax digest will increase further by roughly 3.51% compared to 2018. We are projecting commercial valuations to continue to strengthen in 2019. The changing size of the Annual Tax Digest is driven by the prevailing market conditions and is outside the control of the BOC.

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

| REAL AND PERSONAL PROPERTY TAX | | | |
|---|---|---|---|
| FY 2017 Adopted | FY 2018 Adopted | FY 2019 Adopted | FY 2020 Recommended |
| $ 187,019,760 | $ 191,967,119 | $ 258,276,700 | $ 264,763,371 |

- ***Motor Vehicle Tax.*** This source represents 4.4% of FY 2019 total budgeted revenues in the General Fund. 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 transition in the way titled vehicles are taxed. All newly titled vehicles are subject to a one-time title Ad Valorem Tax Fee in lieu of annual Ad Valorem and Sales Tax. Owners of vehicles that were titled prior to March 1st 2013 may opted to continue under the old annual Ad Valorem structure or they can request the one-time Ad Valorem Tax Fee be calculated on the current value of the vehicle. The one-time title Ad Valorem Tax Fee (TAVT) is based on a state defined fair market value.

| MOTOR VEHICLE TAX | | | |
|---|---|---|---|
| FY 2017 Adopted | FY 2018 Adopted | FY 2019 Adopted | FY 2020 Recommended |
| $ 24,099,999 | $ 19,510,000 | $ 20,001,981 | $ 19,200,000 |

- ***Insurance Premium Tax.*** This source represents 65.5% of FY 2019 total budgeted revenues in the Other Taxes category. The insurance premium tax is collected by the State Tax Commissioner from insurance companies conducting business in the State of Georgia. The tax is calculated at 1.0% of the gross direct premium for life insurance, and 2.5% for all other insurance types. Funds are distributed to the County based on the population of unincorporated areas of Cobb while the six municipalities located within the County receive distributions from the State based on their municipal populations. Therefore, revenues will reflect the change in Cobb's population in the unincorporated areas of the County only.

The annual rates of change have correlated with the general economic conditions in the region. The FY 2019 adopted revenue is now projected to be about 7.00% higher than FY 2018 adopted. The table below provides a history of insurance premium tax revenue:

| INSURANCE PREMIUM TAX | | | |
|---|---|---|---|
| FY 2017 Adopted | FY 2018 Adopted | FY 2019 Adopted | FY 2020 Recommended |
| $ 26,802,576 | $ 28,400,000 | $ 30,400,000 | $ 30,800,000 |

- ***Business License and Occupational Tax Fees.*** This source represents 69.1% of FY 2019 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 2019 Business License Budget assumes an increase of 13.8% from the FY 2018 Adopted Budget and it is projected that this will remain flat for the FY 2020 Recommended Budget. The table below provides a history of Business License revenue:

| BUSINESS LICENSES | | | |
|---|---|---|---|
| FY 2017 Adopted | FY 2018 Adopted | FY 2019 Adopted | FY 2020 Recommended |
| $ 16,700,000 | $ 16,700,000 | $ 19,000,000 | $ 19,000,000 |

- ***Interfund Transfers.*** This source represents approximately 7.4% of FY 2019 total budgeted revenues. Interfund Transfers represent revenue resulting from the transfer in of monies from another fund for various projects. In FY 2019, 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. The FY 2019 budget includes a 10% transfer in the amount of $13 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 2017 Adopted | FY 2018 Adopted | FY 2019 Adopted | FY 2020 Recommended |
| $ 33,655,826 | $ 33,821,990 | $ 33,567,563 | $ 33,499,573 |

**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 5.05% of the total FY 2019 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 2019-2020.

| DEBT SERVICE SUMMARY | | | | |
|---|---|---|---|---|
| Description | FY 2017 Adopted | FY 2018 Adopted | FY 2019 Adopted | FY 2020 Recommended |
| Tax Anticipation Notes - Interest | $ 100,000 | $ 100,000 | $ 400,000 | $ 400,000 |
| Bond Interest Expense | $ 10,603,290 | $ 15,044,130 | $ 14,940,537 | $ 14,804,078 |
| Bond Principal Retirement | $ 3,690,000 | $ 7,440,000 | $ 7,545,000 | $ 7,680,000 |

- ***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.

## 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 | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $102,718,656 | $ 90,145,537 | $ 90,145,537 | $ 90,145,537 |
| Revenues* | $388,808,779 | $403,430,454 | $454,187,061 | $ 460,191,105 |
| Expenditures* | $401,381,898 | $403,430,454 | $454,187,061 | $ 460,191,105 |
| Ending Balance** | $ 90,145,537 | $ 90,145,537 | $ 90,145,537 | $ 90,145,537 |
| Nonspendable | $ 4,165,751 | $ 4,165,751 | $ 4,165,751 | $ 4,165,751 |
| Restricted | $ 2,285,032 | $ 2,285,032 | $ 2,285,032 | $ 2,285,032 |
| Committed | $ 10,966,156 | $ 10,966,156 | $ 10,966,156 | $ 10,966,156 |
| Assigned | $ 1,989,371 | $ 1,989,371 | $ 1,989,371 | $ 1,989,371 |
| Unassigned | $ 70,739,227 | $ 70,739,227 | $ 70,739,227 | $ 70,739,227 |

*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.

# GENERAL FUND

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

# 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

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. In 2017, the onsite clinic had 6,204 visits for chronic or acute health conditions. Those 6,204 visits were comprised of 3,176 unique individuals. The onsite clinic completed 1,143 unique occupational health visits as well. Occupational health services are pre-employment physicals, post-employment physicals for public safety, and job mandated vaccinations. In 2019, the clinic will be offering NFPA physicals for all interested Cobb Fire personnel.

Cobb County's Wellness Coordinator will be implementing programs and initiatives to 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 through increased engagement and decreased absenteeism. The wellness program is branded as CobbWell. CobbWell 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 dollars for their online accounts.

For plan year 2019, as part of the County's health plan contracting negotiated by the benefits consultant, the County was able to secure Wellness Program funding from the various vendors. Kaiser Permanente has agreed to continue their annual commitment of $30,000 and BCBSGA has agreed to continue their commitment of $250,000.

## REVENUE & EXPENDITURE SUMMARY

### Medical/Dental Benefits Fund

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for Services | $2,516 | $1,500 | $1,500 | $1,500 |
| Miscellaneous Revenue | $13,457,809 | $8,717,435 | $13,190,000 | $13,215,000 |

| | | | | |
|---|---|---|---|---|
| Other Financing Sources | $62,842,132 | $72,272,015 | $79,906,335 | $82,565,677 |
| Transfers | $55,825 | $- | $- | $- |
| **Total Medical & Dental** | **$76,358,282** | **$80,990,950** | **$93,097,835** | **$95,782,177** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $74,531,847 | $80,973,950 | $93,080,835 | $95,765,177 |
| Transfers Out | $17,000 | $17,000 | $17,000 | $17,000 |
| **Total Medical & Dental** | **$74,548,847** | **$80,990,950** | **$93,097,835** | **$95,782,177** |

## Workers' Compensation Fund

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Miscellaneous Revenue | $1,908 | $- | $- | $- |
| Other Financing Sources | $3,326,027 | $3,350,556 | $3,355,000 | $3,355,000 |
| **Total Workers' Compensation** | **$3,327,935** | **$3,350,556** | **$3,355,000** | **$3,355,000** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Operating | $3,507,447 | $3,049,633 | $3,049,633 | $3,049,633 |
| Contingency | $- | $300,923 | $305,367 | $305,367 |
| **Total Workers' Compensation** | **$3,507,447** | **$3,350,556** | **$3,355,000** | **$3,355,000** |

## Casualty/Liability Claims Fund

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Miscellaneous Revenue | $1,143,215 | $278,922 | $275,000 | $275,000 |
| Other Financing Sources | $5,129,552 | $5,086,193 | $5,648,821 | $5,689,921 |
| **Total Casualty & Liability** | **$6,272,767** | **$5,365,115** | **$5,923,821** | **$5,964,921** |

## EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $540,655 | $590,075 | $665,348 | $665,348 |
| Operating | $2,995,059 | $4,426,932 | $4,858,473 | $4,899,573 |
| Capital | $33,334 | $348,108 | $400,000 | $400,000 |
| Transfers Out | $1,062,388 | $- | $- | $- |
| **Total Casualty & Liability** | **$4,631,436** | **$5,365,115** | **$5,923,821** | **$5,964,921** |

## 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 SERVICES

## FUND STRUCTURE

The Debt Service Fund is a governmental fund established to account for the County's general obligation (GO) 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 are paid from the Debt Service Fund. All Revenue bonds are paid from their respective funds. Currently, Cobb County has one general obligation bond issued with $21.09 million outstanding as of FY 2019. The current general obligation bonds are the 2017 Series Park Bonds issued under a Supplemental Bond Resolution to the 2008 voter approved referendum. These bonds are scheduled to be satisfied in 2023.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Recommended |
|---|---|---|---|---|
| Taxes | $- | $4,896,972 | $5,356,729 | $5,466,672 |
| Penalties & Interest | $- | $- | $7,000 | $7,000 |
| Other Taxes | $- | $- | $50,500 | $50,500 |
| Charges for Services | $- | $- | $150,000 | $150,000 |
| Other Financing Sources | $- | $- | $5,000 | $5,000 |
| Fund Balance | $8,642,811 | $2,298,698 | $- | $- |
| **Total Debt Services** | **$8,642,811** | **$7,195,670** | **$5,569,229** | **$5,679,172** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Recommended |
|---|---|---|---|---|
| Operating | $80,691 | $215,413 | $200,413 | $200,413 |
| Debt Service | $8,562,120 | $6,980,257 | $4,764,500 | $4,769,500 |
| Contingency | $- | $- | $604,316 | $709,259 |
| **Total Debt Services** | **$8,642,811** | **$7,195,670** | **$5,569,229** | **$5,679,172** |

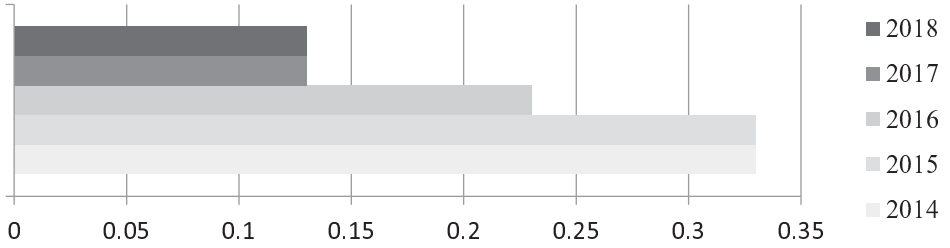
## SOURCES OF REVENUE

A portion of the County millage is dedicated to funding Bond Debt Service. The two largest sources of revenue for the Debt Service Fund are property taxes and motor vehicle taxes. These two sources combined account for approximately 96.2% of the total Debt Service Fund revenue.

***Property Tax.*** As of 2017, the only GO debt managed within the Bond/Debt Service Fund is the current Series 2017 Park Bond. Accordingly, the 2017 millage rate was set at 0.13 for this fund to support the debt service obligations of these bonds. There was an increase in the County's Gross Tax Digest of 8.20% (7.24% Net Tax Digest growth) from 2017 to 2018. The slight digest growth results in a moderate revenue increase within the fund but it is not sufficient to warrant a millage rate adjustment. The BOC maintained

the 0.13 millage rate in this fund for 2018. All revenues collected in the fund by law must be applied to general obligation debt service. Excess collections may result in early pay-off of outstanding debt over the course of several years.

### DEBT SERVICE MILLAGE RATE HISTORY




### 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 Debt Schedule (2017 Series Park Bonds) | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Principal | | | Interest | | Annual Debt Service |
| FY 2017 | $ | - | $ | | 247,000 | $ | 247,000 |
| FY 2018 | $ | 3,610,000 | $ | | 1,144,750 | $ | 4,754,750 |
| FY 2019 | $ | 3,800,000 | $ | | 959,500 | $ | 4,759,500 |
| FY 2020 | $ | 4,000,000 | $ | | 764,500 | $ | 4,764,500 |
| FY 2021 | $ | 4,210,000 | $ | | 559,250 | $ | 4,769,250 |
| FY 2022 | $ | 4,430,000 | $ | | 343,250 | $ | 4,773,250 |
| FY 2023 | $ | 4,650,000 | $ | | 116,250 | $ | 4,766,250 |
| **Total** | **$** | **24,700,000** | **$** | | **4,134,500** | **$** | **28,834,500** |

Cobb County utilized only 0.52% of its debt limit in FY 2017 with outstanding general obligation bonds totaling $26,885,000 (principal only). While current figures are not yet available, some assumptions can be made in that the Assessed Value of Property continues to climb, therefore the County's legal Debt Limit also continues to climb. The assessed values have been increasing by approximately $2B annually between FY 2015 and FY 2017. It is expected that this trend will continue while the County's FY 2018 General Obligation Bond principal balance has decreased to $21,090,000 in FY 2018. It is estimated that for FY 2019, the County utilized less than 0.50% of its legal debt limit. This is possible because the county maintains a strong Capital Improvement Program, choosing to pay cash for capital improvements rather than issuing general obligation bonds. The most important benefit to Cobb County citizens in using cash to build capital projects is the tremendous cost savings realized. Additionally, because Cobb County has

so little general obligation bonds outstanding for its size, it is able to obtain lower interest rates when it chooses to issue debt. Cobb County's low debt translates into a lower tax burden on Cobb's taxpayers.

## FUND BALANCE SUMMARY

The following table is a four-year presentation of beginning and ending fund balances. The balance of existing debt is expected to be satisfied in FY 2023.

| FUND BALANCE SUMMARY | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $ 12,049,931 | $ 8,500,227 | $ 8,500,227 | $ 8,500,227 |
| Revenues | $ 5,453,613 | $ 7,195,670 | $ 5,569,229 | $ 5,679,172 |
| Expenditures | $ 9,003,317 | $ 7,195,670 | $ 5,569,229 | $ 5,679,172 |
| Ending Balance | $ 8,500,227 | $ 8,500,227 | $ 8,500,227 | $ 8,500,227 |
| Restricted | $ 8,500,227 | $ 8,500,227 | $ 8,500,227 | $ 8,500,227 |

## 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 OVERVIEW

## 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 $1.50 monthly fee paid by all residential and non-exempt commercial telephone customers and a $1.50 monthly fee paid by wireless telephone customers within the County's service area which 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.

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

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for services | $12,423,802 | $11,875,000 | $13,400,000 | $13,400,000 |
| Miscellaneous Revenue | $77,459 | $7,500 | $5,000 | $5,000 |
| Other Financing Sources | $11,418 | $3,000 | $4,000 | $4,000 |
| Fund Balance | $- | $286,681 | $1,266,242 | $706,936 |
| **Total E-911** | **$12,512,679** | **$12,172,181** | **$14,675,242** | **$14,115,936** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $8,812,435 | $9,741,630 | $11,571,417 | $11,041,848 |
| Operating | $2,574,863 | $2,430,551 | $3,064,825 | $3,074,088 |
| Capital | $207,235 | $- | $39,000 | $- |
| **Total E-911** | **$11,594,533** | **$12,172,181** | **$14,675,242** | **$14,115,936** |

## 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. The 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 | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $ 3,420,509 | $ 4,338,974 | $ 4,338,974 | $ 4,338,974 |
| Revenues | $ 12,512,679 | $ 12,172,181 | $ 14,675,242 | $ 14,115,936 |
| Expenditures | $ 11,594,214 | $ 12,172,181 | $ 14,675,242 | $ 14,115,936 |
| Ending Balance | $ 4,338,974 | $ 4,338,974 | $ 4,338,974 | $ 4,338,974 |
| Nonspendable | $ 56,015 | $ 56,015 | $ 56,015 | $ 56,015 |
| Restricted | $ 4,282,959 | $ 4,282,959 | $ 4,282,959 | $ 4,282,959 |

## BUDGET BASIS

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

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

# FIRE FUND OVERVIEW

## 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 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.

The current tax year 2018 property tax millage rate that supports the FY 2019 budget for this fund is 2.86 mills, down from 2.96 mills in 2017 (Budget FY 2018). Only property owners in those areas served by the Cobb Fire Department pay property taxes into this fund.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Taxes | $86,656,471 | $88,750,385 | $93,119,720 | $95,269,834 |
| Penalties & Interest | $203,545 | $102,000 | $177,000 | $177,000 |
| Other Taxes | $626,080 | $580,000 | $605,000 | $605,000 |
| Licenses & Permits | $1,850 | $5,000 | $2,000 | $2,000 |
| Charges for Services | $2,174,217 | $1,830,100 | $1,830,000 | $1,830,000 |
| Miscellaneous Revenue | $48,581 | $2,000 | $2,000 | $2,000 |
| Other Financing Sources | $129,190 | $11,000 | $11,000 | $11,000 |
| Transfers | $19,381 | $- | $- | $- |
| **Total Fire Fund** | **$89,859,314** | **$91,280,485** | **$95,746,720** | **$97,896,834** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $68,776,675 | $72,395,689 | $79,192,882 | $79,192,882 |
| Operating | $11,563,723 | $10,498,295 | $13,350,606 | $12,238,330 |
| Capital | $6,512,440 | $65,950 | $2,204,815 | $683,935 |
| Debt Service | $79,693 | $65,000 | $65,000 | $65,000 |
| Depreciation | $68,776,675 | $72,395,689 | $79,192,882 | $79,192,882 |
| Transfers Out | $4,302,015 | $156,291 | $653,564 | $666,205 |
| Contingency | $- | $8,099,260 | $279,853 | $5,050,482 |
| **Total Fire Fund** | **$91,234,546** | **$91,280,485** | **$95,746,720** | **$97,896,834** |

## SOURCES OF REVENUE

The two largest sources of revenue for the Fire Fund are taxes and charges for services. These two sources combined account for more than 99.1% of total Fire Fund revenue.

## DEBT SUMMARY

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

## FUND BALANCE SUMMARY

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

| FUND BALANCE SUMMARY | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $ 35,281,995 | $ 33,837,208 | $ 33,837,208 | $ 33,837,208 |
| Revenues | $ 89,859,315 | $ 91,280,485 | $ 95,746,720 | $ 97,896,834 |
| Expenditures | $ 91,304,102 | $ 91,280,485 | $ 95,746,720 | $ 97,896,834 |
| Ending Balance | $ 33,837,208 | $ 33,837,208 | $ 33,837,208 | $ 33,837,208 |
| Nonspendable | $ 922,972 | $ 922,972 | $ 922,972 | $ 922,972 |
| Restricted | $ 32,914,236 | $ 32,914,236 | $ 32,914,236 | $ 32,914,236 |

## 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.

# SOLID WASTE OVERVIEW

## 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 for more than a decade. Cobb maintains an oversight function of operations as well as ongoing monitoring of our two landfills. Beginning with FY 2019, Keep Cobb Beautiful and the Cobb Clean Commission have been moved into this fund also. In prior years, these two units were included in the General Fund within the Parks Department.

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

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for services | $375 | $350 | $300 | $300 |
| Miscellaneous Revenue | $494,844 | $280,000 | $445,000 | $450,000 |
| Other Financing Sources | $- | $100 | $100 | $100 |
| Transfers | $120,000 | $790,892 | $908,662 | $951,701 |
| **Total Solid Waste Fund** | **$615,219** | **$1,071,342** | **$1,354,062** | **$1,402,101** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $291,411 | $426,945 | $674,071 | $674,071 |
| Operating | $76,915 | $255,674 | $291,268 | $339,307 |
| Depreciation | $397,312 | $388,723 | $388,723 | $388,723 |
| **Total Solid Waste Fund** | **$765,638** | **$1,071,342** | **$1,354,062** | **$1,402,101** |

## SOURCES OF REVENUE

The single largest source of revenue in the Solid Waste Fund is interfund transfers from General Fund. These transfers provide more than 67.1% of the revenue in this fund. This is in large part due to the shift in budgeting for the activities of Keep Cobb Beautiful and the Cobb Clean Commission. These activities do not generate revenue. The second largest source of revenue is Miscellaneous Revenue which includes fees received from private companies that conduct solid vegetative waste and/or recycling operations on county-owned property under an ongoing contract.

## 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 FUND OVERVIEW

## 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. 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.

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

# TRANSIT FUND OVERVIEW

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Projected |
|---|---|---|---|---|
| Intergovernmental Revenues | $3,141,467 | $4,477,019 | $838,000 | $838,000 |
| Charges for services | $4,449,663 | $5,706,978 | $4,260,000 | $4,260,000 |
| Miscellaneous Revenue | $71,064 | $69,802 | $70,000 | $70,000 |
| Other Financing Sources | $1,275 | $- | $- | $- |
| Transfers | $12,382,652 | $12,735,984 | $17,413,206 | $19,399,623 |
| **Total Transit Fund** | **$20,046,121** | **$22,989,783** | **$22,581,206** | **$24,567,623** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Recommended |
|---|---|---|---|---|
| Personnel Services | $687,180 | $722,928 | $978,888 | $978,168 |
| Operating | $18,421,118 | $22,266,855 | $21,602,318 | $23,589,455 |
| Capital | $- | $- | $- | $- |
| **Total Transit Fund** | **$19,108,298** | **$22,989,783** | **$22,581,206** | **$24,567,623** |

The three primary expenditure types are: Operator Service Fees (payments to the third-party contractor that operates CCT), 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.

### 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 by 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 in recent years is the fees from advertising on CCT bus shelters and on the recently implemented CCT bus wraps.

***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 2017-2020 period.

| TRANSIT FUND | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Transit | | | | |
| County Subsidy | $12,382,652 | $12,735,984 | $17,413,206 | $19,399,623 |

***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.

| TRANSIT FUND | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Transit | | | | |
| Federal, State, & Local Grants | $3,141,467 | $4,477,019 | $838,000 | $838,000 |

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

| TRANSIT FUND | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Transit | | | | |
| Passenger Fares | $4,340,663 | $5,706,978 | $4,260,000 | $4,260,000 |

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

# WATER FUND OVERVIEW

## 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 $102 million and water sales with annual collections over $92 million. These two largest revenue sources account for roughly 83% of the funding in the Water Fund.

## ISSUES AND TRENDS

Revenue projections for FY 2019-2020 are in line with the expense projections. However, any revenues collected 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.

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

### REVENUE & EXPENDITURE SUMMARY

#### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $825 | $- | $- | $- |
| Charges for Services | $200,021,368 | $209,696,647 | $231,299,603 | $235,855,015 |
| Fines and Forfeitures | $12,100 | $10,000 | $10,000 | $10,000 |
| Miscellaneous Revenue | $380,820 | $167,500 | $197,500 | $197,500 |
| Other Financing Sources | $374,774 | $103,000 | $418,000 | $418,000 |
| Transfers | $24,912 | $27,000 | $27,000 | $27,000 |
| Retained Earnings | $- | $8,879,794 | $878,492 | $230,147 |
| **Total Water Fund** | **$200,814,799** | **$218,883,941** | **$232,830,595** | **$236,737,662** |

#### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $30,219,297 | $31,810,897 | $33,340,012 | $33,340,012 |
| Operating | $100,966,757 | $106,487,366 | $109,521,338 | $112,975,008 |
| Capital | $1,395,273 | $1,383,551 | $2,684,147 | $2,068,941 |
| Debt Service | $5,270,981 | $4,975,575 | $4,567,450 | $4,144,077 |
| Depreciation | $42,621,082 | $47,055,352 | $48,088,652 | $48,944,485 |
| Transfers Out | $45,721,161 | $27,171,200 | $34,628,996 | $35,265,139 |

| | | | | |
|---|---|---|---|---|
| **Total Water & Sewer Fund** | **$226,194,552** | **$218,883,941** | **$232,830,595** | **$236,737,662** |

## SOURCES OF REVENUE

There are two sources of revenue that account for more than 99.3% of Water System revenue: sewerage service fees and water sales. Historically, the Water System collects more revenue than budgeted expenses. The result is an annual surplus that is reinvested in the two Water System capital projects funds.

***Sewerage Service Fees.*** Cobb County provides sewerage collection and treatment services to its residents, the City of Atlanta, and other counties. Fees collected for these services account for approximately 43.5% 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. For FY 2019, water sales are expected to generate approximately 39.5% of the revenues in this fund.

## 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.

| WATER DEBT SERVICE | |
|---|---|
| PRINCIPAL | |
| FY 2018 | $ 12,725,000 |
| FY2019 | $ 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 |

## 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 OVERVIEW

## SUMMARY

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.

## REVENUES & EXPENDITURES – BY FUND

**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.

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $861,016 | $691,798 | $700,000 | $710,000 |
| **Total CSBG** | **$861,016** | **$691,798** | **$700,000** | **$710,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Operating | $860,946 | $691,798 | $700,000 | $710,000 |
| Transfers Out | $0 | $0 | $0 | $0 |
| **Total CSBG** | **$860,946** | **$691,798** | **$700,000** | **$710,000** |

***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.

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Taxes | $- | $- | $- | $- |
| Charges for services | $1,705,704 | $1,796,500 | $1,793,139 | $1,793,139 |
| Fines | $524 | $200 | $200 | $200 |
| **Total Golf Course** | **$1,706,228** | **$1,796,700** | **$1,793,339** | **$1,793,339** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Operating | $1,687,673 | $1,512,351 | $1,512,351 | $1,512,351 |
| Capital | $80,295 | $148,392 | $148,392 | $148,392 |
| Depreciation | $30,549 | $132,596 | $132,596 | $132,596 |
| Transfers Out | $2,491 | $3,361 | $- | $- |
| **Total Golf Course** | **$1,801,008** | **$1,796,700** | **$1,793,339** | **$1,793,339** |

***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.

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Other Taxes | $15,006,067 | $14,500,000 | $15,250,000 | $15,400,000 |
| **Total Hotel Motel** | **$15,006,067** | **$14,500,000** | **$15,250,000** | **$15,400,000** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Operating | $12,907,542 | $12,800,000 | $13,050,000 | $13,200,000 |
| Transfers Out | $2,098,525 | $1,700,000 | $2,200,000 | $2,200,000 |
| **Total Hotel Motel** | **$15,006,067** | **$14,500,000** | **$15,250,000** | **$15,400,000** |

***Law Library:*** The Law Library provides for 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 63.8% of the Law Library's operating budget is for library materials with the remaining 36.2% supporting the personnel costs of the Law Library.

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Fines and Forfeitures | $535,256 | $565,688 | $525,000 | $525,000 |
| Other Financing Sources | $6,946 | $5,100 | $4,650 | $4,650 |
| Transfers | $- | $- | $- | $- |
| **Total Law Library** | **$542,202** | **$570,788** | **$529,650** | **$529,650** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $199,627 | $187,671 | $191,902 | $191,902 |
| Operating | $348,537 | $383,117 | $337,748 | $337,748 |
| Capital | $- | $- | $- | $- |
| **Total Law Library** | **$548,165** | **$570,788** | **$529,650** | **$529,650** |

***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.

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for services | $677,951 | $674,000 | $750,000 | $750,000 |
| Miscellaneous Revenue | $711 | $1,500 | $500 | $500 |
| Other Financing Sources | $192 | $- | $- | $- |
| Transfers | $347,722 | $329,829 | $311,969 | $321,382 |
| **Total Parking Deck Fund** | **$1,026,576** | **$1,005,329** | **$1,062,469** | **$1,071,882** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $63,793 | $83,546 | $70,960 | $70,960 |
| Operating | $162,628 | $178,845 | $187,446 | $196,334 |
| Capital | $- | $- | $50,000 | $50,000 |
| Debt Service | $741,775 | $742,938 | $754,063 | $754,588 |
| **Total Parking Deck Fund** | **$968,195** | **$1,005,329** | **$1,062,469** | **$1,071,882** |

***Street Light District:*** The Street Light District is the major component of the County's 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 Cobb County 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.

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Proposed | FY20 Proposed |
|---|---|---|---|---|
| Charges for Services | $6,218,573 | $5,931,597 | $6,134,000 | $6,134,000 |
| Miscellaneous Revenue | $90,480 | $- | $6,577 | $6,577 |
| Other Financing Sources | $11,281 | $- | $1,000 | $1,000 |

| | | | | |
|---|---|---|---|---|
| **Total Street Light District Fund** | **$6,320,333** | **$5,931,597** | **$6,141,577** | **$6,141,577** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Proposed | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $195,795 | $264,776 | $407,233 | $407,233 |
| Operating | $4,522,786 | $5,639,821 | $5,707,344 | $5,706,155 |
| Capital | $24,826 | $- | $- | $- |
| Transfers Out | $24,912 | $27,000 | $27,000 | $27,000 |
| **Total Street Light District Fund** | **$4,768,319** | **$5,931,597** | **$6,141,577** | **$6,141,577** |

## 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.

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Proposed | FY20 Proposed |
|---|---|---|---|---|
| Miscellaneous Revenue | $3,608,014 | $3,600,000 | $3,600,000 | $3,605,000 |
| Other Financing Sources | $18,796 | $- | $5,000 | $5,000 |
| **Total CSSD I Fund** | **$3,626,810** | **$3,600,000** | **$3,605,000** | **$3,610,000** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Proposed | FY20 Proposed |
|---|---|---|---|---|
| Operating | $- | $- | $900,000 | $1,500,000 |
| Transfers Out | $4,765,719 | $2,534,130 | $2,700,000 | $2,100,000 |
| Contingency | $- | $1,065,870 | $5,000 | $10,000 |
| **Total CSSD I Fund** | **$4,765,719** | **$3,600,000** | **$3,605,000** | **$3,610,000** |

***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. The millage rate for this special service district has decreased each year since its inception. The millage rate for tax year 2016 to the current 2018 tax year millage is 2.45 mills.

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Proposed | FY20 Proposed |
|---|---|---|---|---|
| Taxes | $5,521,649 | $5,150,000 | $6,766,186 | $6,898,026 |
| Penalties & Interest | $6,319 | $- | $5,000 | $5,000 |
| Other Financing Sources | $11,827 | $- | $5,000 | $5,000 |
| **Total CSSD II Fund** | **$5,539,794** | **$5,150,000** | **$6,776,186** | **$6,908,026** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Proposed | FY20 Proposed |
|---|---|---|---|---|
| Transfers Out | $4,006,204 | $5,150,000 | $6,470,000 | $6,670,000 |

| | | | | |
|---|---|---|---|---|
| Contingency | $- | $- | $306,186 | $238,026 |
| **Total CSSD II Fund** | **$4,006,204** | **$5,150,000** | **$6,776,186** | **$6,908,026** |

***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. The millage rate for this special service district has remained unchanged since its inception.

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Proposed | FY20 Proposed |
|---|---|---|---|---|
| Taxes | $807,112 | $709,448 | $919,632 | $937,525 |
| Penalties & Interest | $6,770 | $- | $4,000 | $4,000 |
| Other Financing Sources | $10,345 | $- | $3,000 | $3,000 |
| **Total SSD Fund** | **$824,227** | **$709,448** | **$926,632** | **$944,525** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Proposed | FY20 Proposed |
|---|---|---|---|---|
| Capital | $287,485 | $- | $- | $- |
| Debt Service | $704,748 | $709,448 | $708,198 | $711,648 |
| Contingency | $- | $- | $164,074 | $178,517 |
| **Total SSD Fund** | **$992,232** | **$709,448** | **$926,632** | **$944,525** |

## FUND BALANCE SUMMARY

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

***CSBG:***

| FUND BALANCE SUMMARY | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $ - | $ (69) | $ (69) | $ (69) |
| Revenues | $ 861,017 | $ 691,798 | $ 700,000 | $ 710,000 |
| Expenditures | $ 861,086 | $ 691,798 | $ 700,000 | $ 710,000 |
| Ending Balance | $ (69) | $ (69) | $ (69) | $ (69) |
| Unassigned | $ (69) | $ (69) | $ (69) | $ (69) |

***Hotel/Motel Tax:***

| FUND BALANCE SUMMARY | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $ - | $ - | $ - | $ - |
| Revenues | $ 15,006,067 | $ 14,500,000 | $ 15,250,000 | $ 15,400,000 |
| Expenditures | $ 15,006,067 | $ 14,500,000 | $ 15,250,000 | $ 15,400,000 |
| Ending Balance | $ - | $ - | $ - | $ - |
| Restricted | $ - | $ - | $ - | $ - |

***Law Library:***

| FUND BALANCE SUMMARY | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $ 81,105 | $ 75,144 | $ 75,144 | $ 75,144 |
| Revenues | $ 542,202 | $ 570,788 | $ 529,650 | $ 529,650 |
| Expenditures | $ 548,163 | $ 570,788 | $ 529,650 | $ 529,650 |
| Ending Balance | $ 75,144 | $ 75,144 | $ 75,144 | $ 75,144 |
| Restricted | $ 75,144 | $ 75,144 | $ 75,144 | $ 75,144 |

***Parking Deck:***

| FUND BALANCE SUMMARY | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $ 43,392 | $ 101,774 | $ 101,774 | $ 101,774 |
| Revenues | $ 1,026,576 | $ 1,005,329 | $ 1,062,469 | $ 1,071,882 |
| Expenditures | $ 968,194 | $ 1,005,329 | $ 1,062,469 | $ 1,071,882 |
| Ending Balance | $ 101,774 | $ 101,774 | $ 101,774 | $ 101,774 |
| Commited | $ 51,470 | $ 51,470 | $ 51,470 | $ 51,470 |
| Assigned | $ 50,304 | $ 50,304 | $ 50,304 | $ 50,304 |

*Street Light District:*

| FUND BALANCE SUMMARY | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $ 1,979,852 | $ 3,531,849 | $ 3,531,849 | $ 3,531,849 |
| Revenues | $ 6,320,334 | $ 5,931,597 | $ 6,141,577 | $ 6,141,577 |
| Expenditures | $ 4,768,337 | $ 5,931,597 | $ 6,141,577 | $ 6,141,577 |
| Ending Balance | $ 3,531,849 | $ 3,531,849 | $ 3,531,849 | $ 3,531,849 |
| Restricted | $ 3,531,849 | $ 3,531,849 | $ 3,531,849 | $ 3,531,849 |

*Cumberland Special Services District I:*

| FUND BALANCE SUMMARY | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $ 4,128,398 | $ 2,989,489 | $ 2,989,489 | $ 2,989,489 |
| Revenues | $ 3,626,810 | $ 3,600,000 | $ 3,605,000 | $ 3,610,000 |
| Expenditures | $ 4,765,719 | $ 3,600,000 | $ 3,605,000 | $ 3,610,000 |
| Ending Balance | $ 2,989,489 | $ 2,989,489 | $ 2,989,489 | $ 2,989,489 |
| Restricted | $ 2,989,489 | $ 2,989,489 | $ 2,989,489 | $ 2,989,489 |

*Cumberland Special Services District II:*

| FUND BALANCE SUMMARY | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $ 5,326,590 | $ 6,860,180 | $ 6,860,180 | $ 6,860,180 |
| Revenues | $ 5,539,794 | $ 5,150,000 | $ 6,776,186 | $ 6,908,026 |
| Expenditures | $ 4,006,204 | $ 5,150,000 | $ 6,776,186 | $ 6,908,026 |
| Ending Balance | $ 6,860,180 | $ 6,860,180 | $ 6,860,180 | $ 6,860,180 |
| Restricted | $ 6,860,180 | $ 6,860,180 | $ 6,860,180 | $ 6,860,180 |

*Six Flags Special Services District:*

| FUND BALANCE SUMMARY | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $ 720,060 | $ 832,080 | $ 832,080 | $ 832,080 |
| Revenues | $ 816,770 | $ 709,448 | $ 926,632 | $ 944,525 |
| Expenditures | $ 704,750 | $ 709,448 | $ 926,632 | $ 944,525 |
| Ending Balance | $ 832,080 | $ 832,080 | $ 832,080 | $ 832,080 |
| Restricted | $ 832,080 | $ 832,080 | $ 832,080 | $ 832,080 |

## 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 SUMMARY

## SUMMARY

The combined FY 2019-2020 Biennial capital funds have total budgets in excess of $79.9 million. The FY 2019 capital budgets are approximately $5 million more than the FY 2018 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 primarily due to technology projects.

The increases in the Water Renewal, Extension and Improvements (RE&I) Fund are across all areas for FY 2019 except Sewer Projects, which has decreased by $500,000 from FY 2018. The Water System Development Fund has decreased in FY 2019 by $1.5 million from FY 2018. This decrease is entirely in Sewer Projects. Capital expenditures in these capital funds are 'non-routine' major projects with potential impact on operating funds. Details are on subsequent pages for funds with FY 2019-2020 appropriations.

| Capital Funds | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Stadium Capital Maintenance | $- | $2,460,000 | $2,520,000 | $2,580,000 |
| Capital Projects | $8,087,181 | $8,806,648 | $12,908,000 | $12,206,639 |
| Water RE&I | $55,257,078 | $45,778,078 | $48,718,078 | $50,548,078 |
| Water System Development | $15,582,310 | $17,332,310 | $15,832,310 | $15,582,310 |
| **Total Capital Funds** | **$78,926,569** | **$74,377,036** | **$79,978,388** | **$80,917,027** |

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.

# CAPITAL PROJECTS FUND OVERVIEW

## 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 2016 SPLOST Program began collecting the 1% sales tax for county capital projects on January 1, 2016. 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 had a majority of funding for transportation needs, however this particular program had a large amount of funding for existing infrastructure replacements, upgrades and modernization. These non-transportation projects were grouped into three main categories for the 2011 SPLOST: Public Safety ($12.90m), Parks ($82.02m), and Facilities ($16.75m). The Facilities category included 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 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 2019-2020 biennial budget funds a combined $29,341,896.00 for both capital improvement and capital replacement projects. The roughly $13 - $16 million annual adoption funding for the FY 2019-2020 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:

- $0.55 million Mobile Data Computers
- $0.39 million Cyber Security
- $3.45 million Judicial Unified Court Case Management System
- $0.50 million Enterprise Content Management - Onbase
- $2.61 million for PC & Printer replacements/capital leases
- $1.28 million GIS Implementation
- $3.67 million for Local Match on Transportation grant projects
- $3.28 million for DOT ROW Contracts

The table below presents seven years of revenues and expenditures by category for the Capital Projects Fund.

| REVENUE CATEGORY | FY17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Transfers In-General Fund | $7,423,644 | $8,076,355 | $14,314,026 | $12,192,633 | $12,091,325 | $11,088,455 | $11,883,973 |
| Transfers In-Fire Fund | $112,646 | $156,291 | $653,564 | $666, 205 | $666, 205 | $666, 205 | $666, 205 |
| Transfers In-Water Fund | $522,057 | $540,282 | $729,675 | $733,809 | $733,809 | $733,809 | $733,809 |
| Transfers In-Grant Fund | $26,343 | $30,359 | $25,992 | $25,992 | $25,992 | $25,992 | $25,992 |
| Transfers In-Golf Course Fund | $2,491 | $3,361 | $0 | $0 | $0 | $0 | $0 |
| **Total** | **$8,087,181** | **$8,806,648** | **$15,723,257** | **$13,618,639** | **$13,517,331** | **$12,514,461** | **$13,309,979** |

# CAPITAL PROJECTS FUND OVERVIEW

| EXPENDITURE CATEGORY | FY17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Facilities | $0 | $0 | $0 | $0 | $7,800 | $7,800 | $2,207,800 |
| Technology | $4,095,010 | $4,545,661 | $8,776,249 | $7,945,652 | $9,248,544 | $8,245,674 | $6,841,192 |
| Other Expenses | $3,992,171 | $4,260,987 | $6,947,008 | $5,672,987 | $4,260,987 | $4,260,987 | $4,260,987 |
| **Total** | **$8,087,181** | **$8,806,648** | **$15,723,257** | **$13,618,639** | **$13,517,331** | **$12,514,461** | **$13,309,979** |

## 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.

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 | | | | |
|---|---|---|---|---|
| | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
| Beginning Balance | $ 8,573,043 | $ 8,573,043 | $ 8,573,043 | $ 8,573,043 |
| Revenues | $ 8,087,181 | $ 8,806,648 | $ 15,723,257 | $ 13,618,639 |
| Expenditures | $ 8,087,181 | $ 8,806,648 | $ 15,723,257 | $ 13,618,639 |
| Ending Balance | $ 8,573,043 | $ 8,573,043 | $ 8,573,043 | $ 8,573,043 |
| Restricted | $ 8,573,043 | $ 8,573,043 | $ 8,573,043 | $ 8,573,043 |

# CAPITAL PROJECTS FUND OVERVIEW

## 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.

# WATER RE&I FUND OVERVIEW

## 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 Projects increases slightly for FY 2019, but is expected to decrease significantly for FY 2020. The Wastewater Treatment Plant work is expected to increase significantly starting in FY 2020 as additional upgrades and expansions at the plants begin. Stormwater projects are increased for FY 2019 but are expected to decrease for FY 2020. 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.

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

# WATER RE&I FUND OVERVIEW

| BUDGET SUMMARY | | | | | | | |
|---|---|---|---|---|---|---|---|
| Revenue Category | | | | | | | |
| WATER RE&I FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Projected | FY22 Projected | FY23 Projected |
| Water Line Fees | $400,000 | $400,000 | $400,000 | $400,000 | $400,000 | $400,000 | $400,000 |
| Water Meter Installations | $1,900,000 | $1,900,000 | $1,900,000 | $1,900,000 | $1,900,000 | $1,900,000 | $1,900,000 |
| SDF* - Non-Regional Residential | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 |
| SDF* - Non-Regional Commercial | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 |
| Transfers In - Water RSDF (from 580) | $2,500,000 | $0 | $0 | $1,065,000 | $2,750,000 | $3,000,000 | $3,000,000 |
| Retained Earnings - Designated | $47,957,078 | $40,978,078 | $43,918,078 | $42,998,078 | $44,623,078 | $47,605,000 | $46,395,000 |
| Total | **$55,257,078** | **$45,778,078** | **$48,718,078** | **$48,863,078** | **$52,173,078** | **$55,405,000** | **$54,195,000** |

*SDF - System Development Fees

| Expenditure Category | | | | | | | |
|---|---|---|---|---|---|---|---|
| WATER RE&I FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
| Stormwater | $7,000,000 | $9,000,000 | $11,000,000 | $4,500,000 | $7,000,000 | $8,000,000 | $7,000,000 |
| Water Meter Installation | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 |
| Misc. Improvements | $11,900,000 | $9,100,000 | $9,650,000 | $10,800,000 | $10,700,000 | $10,700,000 | $10,900,000 |
| Treatment Plants | $8,350,000 | $2,750,000 | $3,500,000 | $12,050,000 | $3,750,000 | $8,900,000 | $9,000,000 |
| Water Projects | $10,704,000 | $10,185,000 | $10,325,000 | $5,370,000 | $15,180,000 | $11,750,000 | $10,740,000 |
| Sewer Projects | $11,060,000 | $8,500,000 | $8,000,000 | $9,400,000 | $9,300,000 | $9,800,000 | $10,300,000 |
| Road Projects - County | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 |
| Road Projects - State | $500,000 | $500,000 | $500,000 | $1,000,000 | $500,000 | $500,000 | $500,000 |
| Administrative Allocation | $40,078 | $40,078 | $40,078 | $40,078 | $40,078 | $50,000 | $50,000 |
| Accounting & Auditing | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | $5,000 | $5,000 |
| Total | **$55,257,078** | **$45,778,078** | **$48,718,078** | **$48,863,078** | **$52,173,078** | **$55,405,000** | **$54,195,000** |

## SOURCES OF REVENUE

About 90% of the FY 2017-2019 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 OVERVIEW

## 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. Funding remains in place until they are spent, modified or returned, with no automatic need to annually re-appropriate.

## ISSUES AND TRENDS

Expenditures within the SDF Fund for FY 2019 are decreased from FY 2018. The decreases are in the area of Sewer Projects. Moving into FY 2020, expenditures are expected to be focused on transfer out to RE&I Fund and debt service expenditures for Loan and Interest through the five-year period presented.

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

| BUDGET SUMMARY | | | | | | | |
|---|---|---|---|---|---|---|---|
| Revenue Category | | | | | | | |
| WATER RSDF FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Projected | FY22 Projected | FY23 Projected |
| SDF* - Non-Regional Residential | $375,000 | $2,500,000 | $375,000 | $375,000 | $375,000 | $375,000 | $375,000 |
| SDF* - Non-Regional Commercial | $375,000 | $3,500,000 | $375,000 | $375,000 | $375,000 | $375,000 | $375,000 |
| SDF* - Austell | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 |
| SDF* - Marietta | $1,420,000 | $1,420,000 | $1,420,000 | $1,420,000 | $1,420,000 | $1,420,000 | $1,420,000 |
| SDF* - Powder Springs | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 |
| SDF* - Smyrna | $275,000 | $275,000 | $275,000 | $275,000 | $275,000 | $275,000 | $275,000 |
| SDF* - Cherokee County | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 |
| Transfers In - Water RSDF | $12,832,310 | $5,000,000 | $12,832,310 | $12,832,310 | $12,832,310 | $12,832,310 | $10,773,560 |
| Retained Earnings - Designated | $0 | $4,332,310 | $250,000 | $0 | $0 | $0 | $0 |
| Total | **$15,582,310** | **$17,332,310** | **$15,832,310** | **$15,582,310** | **$15,582,310** | **$15,582,310** | **$13,523,560** |

*SDF - System Development Fees

| Expenditure Category | | | | | | | |
|---|---|---|---|---|---|---|---|
| WATER RSDF FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
| Sewer Projects | $250,000 | $1,500,000 | $0 | $0 | $0 | $0 | $0 |
| Treatment Plants | $0 | $3,000,000 | $3,000,000 | $0 | $0 | $0 | $0 |
| Transfers Out - Water RE&I (to 510) | $2,500,000 | $0 | $0 | $2,750,000 | $2,750,000 | $2,750,000 | $2,750,000 |
| Loan Interest Expense | $9,053,553 | $9,314,257 | $9,583,749 | $9,860,311 | $10,147,331 | $10,440,560 | $8,659,292 |
| Loan Principal Expense | $3,778,757 | $3,518,053 | $3,248,561 | $2,971,998 | $2,684,978 | $2,391,750 | $2,114,268 |
| Total | **$15,582,310** | **$17,332,310** | **$15,832,310** | **$15,582,310** | **$15,582,310** | **$15,582,310** | **$13,523,560** |

# WATER SDF FUND OVERVIEW

## SOURCES OF REVENUE

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

The system development fees are used to recover a portion of the sewerage collection and treatment facilities costs from developers, the cities within Cobb County and regional users. In the FY 2019 period, the SDF portion comprises 17.4% of revenues in this fund.

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, 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.

# Department Information

# COBB COUNTY GOVERNMENT DEPARTMENT/FUND MATRIX

## FY 2019 APPROPRIATED OPERATING FUNDS

| Department | Agencies & Groups | General Fund | Claims | CSBG | CSSD I | CSSD II | Debt Service | E911 | Fire | Golf Course | Hotel/Motel Tax | Law Library | Parking Decks | SFSD | Street Light District | Solid Waste | Transit Operating | Water Operating | TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| General Fund Admin & Contingency | Administration | $ 68,788,197 | | | | | | | | | | | | | | | | | $ 68,788,197 |
| Other Government Agencies & Non-Profit | Administration | $ 3,667,631 | | | | | | | | | | | | | | | | | $ 3,667,631 |
| *C.S.B.G.* | Administration | | | $ 700,000 | | | | | | | | | | | | | | | $ 700,000 |
| Communications | Administration | $ 1,133,872 | | | | | | | | | | | | | | | | | $ 1,133,872 |
| County Clerk | Administration | $ 436,122 | | | | | | | | | | | | | | | | | $ 436,122 |
| County Manager | Administration | $ 843,314 | | | | | | | | | | | | | | | | | $ 843,314 |
| Ethics Board | Administration | $ 2,130 | | | | | | | | | | | | | | | | | $ 2,130 |
| Finance | Administration | $ 2,988,043 | | | | | | | | | | | | | | | | | $ 2,988,043 |
| ● *Cumberland Special Services District I (CSSD I)* | Administration | | | | $ 3,605,000 | | | | | | | | | | | | | | $ 3,605,000 |
| ● *Cumberland Special Services District II (CSSD II)* | Administration | | | | | $ 6,776,186 | | | | | | | | | | | | | $ 6,776,186 |
| ● *Six Flags Special Services District (SFSD)* | Administration | | | | | | | | | | | | | $ 926,632 | | | | | $ 926,632 |
| ● *Debt Service Fund* | Administration | | | | | | $ 5,569,229 | | | | | | | | | | | | $ 5,569,229 |
| ● *Risk Management Claims Fund* | Administration | | $ 5,923,821 | | | | | | | | | | | | | | | | $ 5,923,821 |
| Human Resources | Administration | $ 3,142,292 | | | | | | | | | | | | | | | | | $ 3,142,292 |
| ● *Medical/Dental Claims Fund* | Administration | | $ 93,097,835 | | | | | | | | | | | | | | | | $ 93,097,835 |
| ● *Workers' Compensation Fund* | Administration | | $ 3,355,000 | | | | | | | | | | | | | | | | $ 3,355,000 |
| Internal Audit | Administration | $ 414,307 | | | | | | | | | | | | | | | | | $ 414,307 |
| Law Department (County Attorney) | Administration | $ 2,746,722 | | | | | | | | | | | | | | | | | $ 2,746,722 |
| Medical Examiner | Administration | $ 1,895,264 | | | | | | | | | | | | | | | | | $ 1,895,264 |
| Community Development - Admin. | Community Devel | $ 926,179 | | | | | | | | | | | | | | | | | $ 926,179 |
| Code Enforcement | Community Devel | $ 1,077,068 | | | | | | | | | | | | | | | | | $ 1,077,068 |
| Development & Inspection | Community Devel | $ 4,530,309 | | | | | | | | | | | | | | | | | $ 4,530,309 |
| Economic Development | Community Devel | $ 296,997 | | | | | | | | | | | | | | | | | $ 296,997 |
| Erosion Control | Community Devel | $ 510,515 | | | | | | | | | | | | | | | | | $ 510,515 |
| Occupational Tax (Business License) | Community Devel | $ 1,175,516 | | | | | | | | | | | | | | | | | $ 1,175,516 |
| ●● *Hotel/Motel Tax Fund* | Community Development | | | | | | | | | | $ 15,250,000 | | | | | | | | $ 15,250,000 |
| Planning | Community Devel | $ 1,175,510 | | | | | | | | | | | | | | | | | $ 1,175,510 |
| GIS - Mapping | Community Devel | $ 11,578 | | | | | | | | | | | | | | | | | $ 11,578 |
| Zoning | Community Devel | $ 723,756 | | | | | | | | | | | | | | | | | $ 723,756 |
| Board of Commissioners | Elected | $ 1,061,126 | | | | | | | | | | | | | | | | | $ 1,061,126 |
| Clerk of State Court | Elected | $ 5,229,699 | | | | | | | | | | | | | | | | | $ 5,229,699 |
| Clerk of Superior Court | Elected | $ 7,007,756 | | | | | | | | | | | | | | | | | $ 7,007,756 |
| Clerk of Superior Court - BOE | Elected | $ 199,667 | | | | | | | | | | | | | | | | | $ 199,667 |
| District Attorney | Elected | $ 9,035,095 | | | | | | | | | | | | | | | | | $ 9,035,095 |
| Drug Treatment Education | Elected | $ 510,771 | | | | | | | | | | | | | | | | | $ 510,771 |
| Juvenile Court | Elected | $ 5,892,789 | | | | | | | | | | | | | | | | | $ 5,892,789 |
| Magistrate Court | Elected | $ 4,391,052 | | | | | | | | | | | | | | | | | $ 4,391,052 |
| Probate Court | Elected | $ 1,691,483 | | | | | | | | | | | | | | | | | $ 1,691,483 |
| Solicitor | Elected | $ 7,476,744 | | | | | | | | | | | | | | | | | $ 7,476,744 |
| State Court | Elected | $ 7,752,079 | | | | | | | | | | | | | | | | | $ 7,752,079 |
| State Court - DUI Court | Elected | $ 175,192 | | | | | | | | | | | | | | | | | $ 175,192 |
| Superior Court | Elected | $ 7,351,186 | | | | | | | | | | | | | | | | | $ 7,351,186 |
| Circuit Defender | Elected | $ 5,493,888 | | | | | | | | | | | | | | | | | $ 5,493,888 |
| ● *Law Library Fund* | Elected | | | | | | | | | | | $ 529,650 | | | | | | | $ 529,650 |
| Sheriff | Elected | $ 85,706,894 | | | | | | | | | | | | | | | | | $ 85,706,894 |
| Tax Commissioner | Elected | $ 7,478,742 | | | | | | | | | | | | | | | | | $ 7,478,742 |
| Public Safety - Admin. | Public Safety | $ 585,946 | | | | | | | | | | | | | | | | | $ 585,946 |
| Animal Services | Public Safety | $ 3,673,591 | | | | | | | | | | | | | | | | | $ 3,673,591 |
| Police | Public Safety | $ 78,170,265 | | | | | | | | | | | | | | | | | $ 78,170,265 |
| Public Safety - Training | Public Safety | $ 753,383 | | | | | | | | | | | | | | | | | $ 753,383 |
| Emergency Management | Public Safety | $ 54,200 | | | | | | | | | | | | | | | | | $ 54,200 |
| E911 | Public Safety | | | | | | | $ 14,675,242 | | | | | | | | | | | $ 14,675,242 |
| 800 MHz Radio Communications | Public Safety | $ 1,858,103 | | | | | | | | | | | | | | | | | $ 1,858,103 |
| Fire | Public Safety | | | | | | | | $ 95,746,720 | | | | | | | | | | $ 95,746,720 |
| Public Safety - Safety Village | Public Safety | | | | | | | | | | | | | | | | | | $ - |
| Public Services - Admin. | Public Services | $ 280,768 | | | | | | | | | | | | | | | | | $ 280,768 |
| Elections & Registration | Public Services | $ 3,728,073 | | | | | | | | | | | | | | | | | $ 3,728,073 |
| Extension Service | Public Services | $ 656,992 | | | | | | | | | | | | | | | | | $ 656,992 |
| Government Service Centers | Public Services | $ 209,753 | | | | | | | | | | | | | | | | | $ 209,753 |
| Library | Public Services | $ 13,201,178 | | | | | | | | | | | | | | | | | $ 13,201,178 |
| Parks, Recreation, & Cultural Affairs | Public Services | $ 21,681,517 | | | | | | | | | | | | | | | | | $ 21,681,517 |
| ● *Golf Course Fund* | Public Services | | | | | | | | | $ 1,793,339 | | | | | | | | | $ 1,793,339 |
| ● *Solid Waste Fund* | Public Services | | | | | | | | | | | | | | | $ 1,354,062 | | | $ 1,354,062 |
| Senior Services | Public Services | $ 3,447,286 | | | | | | | | | | | | | | | | | $ 3,447,286 |
| Support Services - Admin. | Support Services | $ 323,695 | | | | | | | | | | | | | | | | | $ 323,695 |
| Fleet Management | Support Services | $ 4,613,183 | | | | | | | | | | | | | | | | | $ 4,613,183 |
| *Vehicle Acquisition* | Support Services | $ 8,600,000 | | | | | | | | | | | | | | | | | $ 8,600,000 |
| Information Services | Support Services | $ 17,467,838 | | | | | | | | | | | | | | | | | $ 17,467,838 |
| Mail Services | Support Services | $ 1,349,613 | | | | | | | | | | | | | | | | | $ 1,349,613 |
| Records Management | Support Services | $ 1,039,602 | | | | | | | | | | | | | | | | | $ 1,039,602 |
| Property Management | Support Services | $ 10,670,550 | | | | | | | | | | | | | | | | | $ 10,670,550 |
| ● *Parking Decks Fund* | Support Services | | | | | | | | | | | | $ 1,062,469 | | | | | | $ 1,062,469 |
| Purchasing | Support Services | $ 1,001,448 | | | | | | | | | | | | | | | | | $ 1,001,448 |
| Tax Assessor | Support Services | $ 6,427,214 | | | | | | | | | | | | | | | | | $ 6,427,214 |
| Transportation (DOT) | Transportation | $ 19,051,886 | | | | | | | | | | | | | | | | | $ 19,051,886 |
| DOT-Airport Management | Transportation | $ 487,940 | | | | | | | | | | | | | | | | | $ 487,940 |
| DOT-SPLOST Programs Management | Transportation | $ 1,913,552 | | | | | | | | | | | | | | | | | $ 1,913,552 |
| ● *Transit Operating Fund* | Transportation | | | | | | | | | | | | | | | | $ 22,581,206 | | $ 22,581,206 |
| ● *Street Light Districts Fund* | Transportation | | | | | | | | | | | | | | $ 6,141,577 | | | | $ 6,141,577 |
| Water System | Water & Sewer | | | | | | | | | | | | | | | | | $ 232,830,595 | $ 232,830,595 |

## FY 2019 APPROPRIATED OPERATING FUNDS

By Group

| Agencies & Groups | General Fund | Claims | CSBG | CSSD I | CSSD II | Debt Service | E911 | Fire | Golf Course | Hotel/Motel Tax | Law Library | Parking Decks | SFSD | Street Light District | Solid Waste | Transit Operating | Water Operating | TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Administration | $ 86,057,894 | $ 102,376,656 | $ 700,000 | $ 3,605,000 | $ 6,776,186 | $ 5,569,229 | $ - | $ - | $ - | $ - | $ - | $ - | $ 926,632 | $ - | $ - | $ - | $ - | $ 206,011,597 |
| Community Devel | $ 10,427,428 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 15,250,000 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 25,677,428 |
| Elected | $ 156,454,163 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 529,650 | $ - | $ - | $ - | $ - | $ - | $ - | $ 156,983,813 |
| Public Safety | $ 85,095,488 | $ - | $ - | $ - | $ - | $ - | $ 14,675,242 | $ 95,746,720 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 195,517,450 |
| Public Services | $ 43,205,567 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 1,793,339 | $ - | $ - | $ - | $ - | $ - | $ 1,354,062 | $ - | $ - | $ 46,352,968 |
| Support Services | $ 51,493,143 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 1,062,469 | $ - | $ - | $ - | $ - | $ - | $ 52,555,612 |
| Transportation | $ 21,453,378 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 6,141,577 | $ - | $ 22,581,206 | $ - | $ 50,176,161 |
| Water & Sewer | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 232,830,595 | $ 232,830,595 |
| **TOTALS** | **$ 454,187,061** | **$ 102,376,656** | **$ 700,000** | **$ 3,605,000** | **$ 6,776,186** | **$ 5,569,229** | **$ 14,675,242** | **$ 95,746,720** | **$ 1,793,339** | **$ 15,250,000** | **$ 529,650** | **$ 1,062,469** | **$ 926,632** | **$ 6,141,577** | **$ 1,354,062** | **$ 22,581,206** | **$ 232,830,595** | **$ 966,105,624** |

# ADMINISTRATION

The Administration group is comprised of the various departments and divisions listed below. The department heads report to either the Chairman or the County Manager. The Administration's function aligns with the Strategic Commitments of Leadership, Efficiency of County Services, Human Resources, Communications, County Government Financing and Safety.

**Communications**

**County Attorney (Law Department)**

**County Clerk**

**County Manager**

**C.S.B.G.**

**Debt Service Fund**

**Ethics Board**

**Finance**

**General Fund Admin & Contingency**

**Human Resources**

**Internal Audit**

**Medical Examiner**

**Other Government Agencies & Non-Profit**

**Risk Management (Casualty & Liability Claims Fund)**

# COMMUNICATIONS

## MISSION STATEMENT

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.

## UNIT SUMMARY

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), social media and internally produced materials such as brochures, annual and financial reports. External communication mechanisms include: video programs, Public Service Announcements, press releases, media advisories, press conferences, speakers' bureau, facility tours, and assisting the media with government-related news stories.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Total audience for County e-communications. | 62,500 | 63,500 | 64,500 | 65,500 |
| Social Media | 26,800 | 32,000 | 38,500 | 46,000 |

## MANDATES

Per Georgia state requirements we have to maintain records for at least seven years.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

**ACHIEVEMENTS**

- Increased audiences across e-newsletter subscribers and social media followers.
- Bid and purchased new HD Equipment for COBBTV.
- Effectively managed daily media inquiries across all county departments.
- Increased followers of our social media channels by 20% and found new avenues, like NextDoor and Instagram, to reach our residents.
- Increased our technology to support multiple Town Hall meetings and allow for "live streaming" of popular county events.
- Helped plan methods to better communicate with Cobb County employees and establish new ways to get messages through to them both in times of emergency and for routine matters
- Worked with IS on the rollout of Cobb County's new website and support it with editorial content, images, and suggestions.

## FUTURE OUTLOOK

- Increase engagement with residents by social media and communicating via more methods including videos and informational graphics.
- Continue to reach out to increase the number of residents that can interact with county government, this includes finding methods to invite residents to follow our various channels.
- Continue technological upgrades to CobbTV and our video productions, allowing us to support departments and generate more material.
- Enhance CobbTV studios to become more HD friendly and more flexible to handle needs of various departments.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Other Taxes | $8,636,936 | $8,600,000 | $8,600,000 | $8,610,000 |
| Charges for services | $349,204 | $- | $- | $- |
| Miscellaneous Revenue | $379 | $1,000 | $400 | $400 |
| **Total Communications** | **$8,986,519** | **$8,601,000** | **$8,600,400** | **$8,610,400** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $1,118,075 | $1,112,301 | $1,008,288 | $1,008,288 |
| Operating | $105,870 | $125,584 | $125,584 | $125,584 |
| Capital | $30,900 | $- | $- | $- |
| **Total Communications** | **$1,254,845** | **$1,237,885** | **$1,133,872** | **$1,133,872** |

# COUNTY ATTORNEY

## MISSION STATEMENT

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.

## UNIT SUMMARY

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.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Property Taxes | $- | $- | $- | $- |
| Miscellaneous Revenue | $208,217 | $286,000 | $202,000 | $202,000 |
| Other Financing Sources | $5,036 | $1,000 | $2,000 | $2,000 |
| **Total County Attorney** | **$213,253** | **$287,000** | **$204,000** | **$204,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $2,087,357 | $2,182,455 | $2,237,020 | $2,237,020 |
| Operating | $252,972 | $509,702 | $509,702 | $509,702 |
| Capital | $- | $- | $- | $- |
| **Total County Attorney** | **$2,340,328** | **$2,692,157** | **$2,746,722** | **$2,746,722** |

# COUNTY CLERK

## MISSION STATEMENT

To effectively and accurately manage the official documents of the Board of Commissioners, and the minutes from the Planning Commission and Board of Zoning Appeals Variance Hearings 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.

## UNIT SUMMARY

The County Clerk is the legally mandated guardian of all documents 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 the following:

- Compiling, publishing and distributing the electronic and bound agenda books for the Regular Board of Commissioners' meetings, at least five (5) 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 various 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 for 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

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Number of BOC (regular, executive, work session, special called, etc.), SWMA, BZA, PC, BOC Zoning, Compensation Committee, HB489, Comprehension Plan Hearing, Millage, Agenda Prep, Town Hall meetings attended | 203 | 213 | 210 | 210 |
| 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) | 8,450 | 8,500 | 8,500 | 8,500 |
| Employee hours per set of BOC/PC/BZA meeting minutes (formatting, adding motions/stipulations, proofing, adding attachments, scanning) | 20 | 18 | 18 | 17 |
| % of Minutes Approved Without Amendments | 99% | 100% | 100% | 100% |

## MANDATES

In March 2018, the County Clerk completed the Georgia Clerks Education Institute's Certified Clerk Certificate Program through the Carl Vinson Institute of Government. Additionally, in September 2018, two Deputy County Clerks will complete the Certified Clerk Certificate Program and one Deputy County Clerk will begin the Program through the Georgia Clerks Education Institute. The Georgia Code, Section 36-1-24 (a) provides that any person hired or appointed to serve as the clerk of the governing authority

of any county in this state shall attend and complete a course of training conducted by the University of Georgia under the supervision of the Carl Vinson Institute of Government.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

In April 2018, the County Clerk's Office went live with a new electronic agenda management system for the Board of Commissioner's meetings. All agendas for Board of Commissioner's monthly meetings, are generated and published electronically. The new web portal allows the public to access the agenda and minutes for BOC meetings on the County Clerk's homepage. Agendas and minutes for Zoning, the Planning Commission, and the Board of Zoning Appeals continue to be accessible through the document management system available on the County Clerk's website. BOC agendas and minutes prior to April 2018 are also accessible in the County Clerk's document management system.

## FUTURE OUTLOOK

The County Clerk's Office will begin implementation of the Boards & Authorities module in the electronic management system. The Boards & Authorities module will provide for an integrated tracking system for board membership, vacancies and term limits for Commissioner appointments.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Taxes | $- | $- | $- | $- |
| Other Financing Sources | $369 | $500 | $350 | $350 |
| Fines | $- | $- | $- | $- |
| **Total County Clerk** | **$369** | **$500** | **$350** | **$350** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $385,352 | $389,668 | $395,602 | $171,641 |
| Operating | $30,341 | $40,520 | $40,520 | $40,520 |
| Capital | $- | $- | $- | $- |
| **Total County Clerk** | **$415,693** | **$430,188** | **$436,122** | **$212,161** |

# COUNTY MANAGER

## MISSION STATEMENT

To manage Cobb County in accordance with state and federal laws, 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.

## UNIT SUMMARY

Through the teamwork of more than twenty departments currently employing a workforce of 4,388 full time and 865 part-time employees, the County Manager's Office is responsible for achieving goals and objectives set forth by the Board of Commissioners. Oversight and collaboration with the Board of Commissioners enable the Cobb County Government to maintain service levels that meet the demands and challenges of continual growth, provide safe communities for all residents and visitors; and enhance the quality of life that attracts businesses and partnerships.

| Key Performance Measure | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Review fund expense/revenue monthly | 12 | 12 | 12 | 12 |

## MANDATES

N/A

## FY19/20 CHALLENGES and or ACHIEVEMENTS

- Maintain AAA Rating
- Enhanced the Wellness Program to reduce and/or maintain employee health care costs
- Continued implementation of Audit and Compensation Committee recommendations
- Adopted "Best Management Practices" for SPLOST Program and designated managerial liaison point-of-contact
- Implemented a comprehensive 5-year Financial Plan
- Implemented new budget process to coincide with the millage adoption
- Addressed and evaluated all areas of Citizens Oversight Committee recommendations
- Addressed strategies to enhance communications with employees

## FUTURE OUTLOOK

The County Manager's office is dedicated to work towards restoring the County's quality of service and workforce to pre-recession levels. Continue to work with all County departments on the implementation of a 5-year budget process. Expanding training and recruitment programs to ensure that the County's workforce reflects and retains a diverse and highly qualified workforce. Enhance customer service by

identifying services that could be conducted via the internet, improve our website, expand our external communications to reach all segments of the community, and improve/update technology in all areas.

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $904,389 | $684,325 | $804,634 | $804,634 |
| Operating | $35,639 | $38,680 | $38,680 | $38,680 |
| Capital | $- | $- | $- | $- |
| **Total County Manager** | **$940,027** | **$723,005** | **$843,314** | **$843,314** |

# COMMUNITY SERVICES BLOCK GRANT (CSBG) FUND

## MISSION STATEMENT

To account for funds received from the State of Georgia for the Community Services Block Grant (CSBG) Program.

## UNIT SUMMARY

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 2019. The allocations for FY 2019 were made by the Board of Commissioners after adoption and are not reflected on the chart below. The FY 2019- 2020, allocations will be determined by the Board of Commissioners at a later date.

| FY 2019 – 2020 PROGRAMS | | | | |
|---|---|---|---|---|
| **DESCRIPTION** | **FY17 Actual** | **FY18 Adopted** | **FY19 Adopted** | **FY20 Proposed** |
| Administration | $83,813.80 | $0 | $0 | $0 |
| Cobb County Senior Services | $29,580.28 | $0 | $0 | $0 |
| CobbWorks, Inc. | $62,999.95 | $0 | $0 | $0 |
| Cumberland Community Church, Inc. | $23,444.07 | $0 | $0 | $0 |
| Communities in Schools of Marietta/ Cobb County, Inc. | $73,444.07 | $0 | $0 | $0 |
| Family Promise of Cobb County | $23,235.71 | $0 | $0 | $0 |
| Good Samaritan Health Center of Cobb | $43,444.07 | $0 | $0 | $0 |
| MUST Ministries | $98,444.06 | $0 | $0 | $0 |
| The Center for Children and Young Adults, Inc. | $55,657.14 | $0 | $0 | $0 |
| The Center for Family Resources, Inc. | $83,444.07 | $0 | $0 | $0 |
| The Extension, Inc. | $108,443.97 | $0 | $0 | $0 |
| Turner Hill Community Development Corporation | $42,049.56 | $0 | $0 | $0 |
| Youth Empowerment Through Learning, Leading and Serving, Inc. | $36,444.07 | $0 | $0 | $0 |
| Young Women's Christian Association of Northwest GA | $46,057.60 | | | |
| Zion Keepers | $50,444.07 | $0 | $0 | $0 |
| Uncommitted | $0 | $691,798 | $700,000 | $710,000 |
| **Total CSBG** | **$860,946.49** | **$691,798** | **$700,000** | **$710,000** |

# COMMUNITY SERVICES BLOCK GRANT (CSBG) FUND

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $861,016 | $691,798 | $700,000 | $710,000 |
| **Total CSBG** | **$861,016** | **$691,798** | **$700,000** | **$710,000** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Operating | $860,946 | $691,798 | $700,000 | $710,000 |
| Transfers Out | $0 | $0 | $0 | $0 |
| **Total CSBG** | **$860,946** | **$691,798** | **$700,000** | **$710,000** |

# DEBT SERVICES

## MISSION STATEMENT

To account for Cobb County's general obligation bond tax rate levied against real and personal property.

## UNIT SUMMARY

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.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Recommended |
|---|---|---|---|---|
| Taxes | $- | $4,896,972 | $5,356,729 | $5,466,672 |
| Penalties & Interest | $- | $- | $7,000 | $7,000 |
| Other Taxes | $- | $- | $50,500 | $50,500 |
| Charges for Services | $- | $- | $150,000 | $150,000 |
| Other Financing Sources | $- | $- | $5,000 | $5,000 |
| Fund Balance | $8,642,811 | $2,298,698 | $- | $- |
| **Total Debt Services** | **$8,642,811** | **$7,195,670** | **$5,569,229** | **$5,679,172** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Recommended |
|---|---|---|---|---|
| Operating | $80,691 | $215,413 | $200,413 | $200,413 |
| Debt Service | $8,562,120 | $6,980,257 | $4,764,500 | $4,769,500 |
| Contingency | $- | $- | $604,316 | $709,259 |
| **Total Debt Services** | **$8,642,811** | **$7,195,670** | **$5,569,229** | **$5,679,172** |

# ETHICS BOARD

## MISSION STATEMENT

To receive, hear and investigate complaints of violation of standards set forth by Cobb County's Ethics Code.

## UNIT SUMMARY

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.

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $- | $- | $- | $- |
| Operating | $- | $2,130 | $2,130 | $2,130 |
| Capital | $- | $- | $- | $- |
| **Total Ethics Board** | **$0** | **$2,130** | **$2,130** | **$2,130** |

# FINANCE

## MISSION STATEMENT

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.

## UNIT SUMMARY

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.

| Workload Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Payroll Checks Processed/Direct Deposits Processed | 135,715 | 135,898 | 135,000 | 136,500 |
| Invoices Indexed | 70,229 | 68,397 | 70,000 | 72,100 |
| Accounts Payable checks Processed | 46,292 | 46,792 | 50,000 | 51,500 |
| Vendors Enrolled | 1,281 | 1,154 | 1,100 | 1,100 |
| EFT Enrolled | 569 | 568 | 450 | 450 |
| EPY Enrolled | 12 | 221 | 20 | 20 |
| Paper Checks | 33,686 | 30,256 | 25,000 | 24,450 |

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Property Taxes | $514,908 | $520,000 | $520,000 | $520,000 |
| Penalties and Interest | $266 | $- | $150 | $150 |
| Other Taxes | $29,120,989 | $29,150,000 | $31,115,000 | $31,515,000 |
| Charges for Services | $12,790,151 | $12,378,736 | $12,755,500 | $12,767,000 |

| | | | | |
|---|---|---|---|---|
| Fines and Forfeitures | $- | $- | $300,000 | $300,000 |
| Miscellaneous Revenue | $145,161 | $175,000 | $138,000 | $138,000 |
| Other Financing Sources | $12,912 | $- | $2,500 | $2,500 |
| **Total Finance** | **$42,584,387** | **$42,223,736** | **$44,831,150** | **$45,242,650** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $2,810,388 | $3,072,645 | $2,735,493 | $2,735,493 |
| Operating | $161,993 | $252,550 | $252,550 | $252,550 |
| Capital | $- | $- | $- | $- |
| **Total Finance** | **$2,972,381** | **$3,325,195** | **$2,988,043** | **$2,988,043** |

# GENERAL FUND ADMINISTRATION & CONTINGENCY

## MISSION STATEMENT

General Fund Administration & Contingency is an accounting entity only.

## UNIT SUMMARY

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.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Property Taxes | $- | $- | $- | $- |
| Miscellaneous Revenue | $3,424,240 | $6,201,000 | $6,381,000 | $6,381,000 |
| Transfers | $33,309,086 | $32,804,990 | $33,567,563 | $33,499,573 |
| Fund Balance | $- | $19,659,918 | $- | $- |
| **Total General Fund Admin/Contingency** | **$36,733,327** | **$58,665,908** | **$39,948,563** | **$39,880,573** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $- | $23,000 | $23,000 | $23,000 |
| Operating | $9,261,819 | $9,261,177 | $9,484,861 | $9,728,098 |
| Capital | $289,484 | $- | $1,474,480 | $2,768,412 |
| Debt Service | $18,858,483 | $22,584,130 | $22,885,537 | $22,884,078 |
| Transfers Out | $21,061,429 | $23,163,060 | $30,127,606 | $31,943,339 |
| Contingency | $- | $4,701,762 | $4,792,713 | $9,954,455 |
| **Total General Fund Admin/Contingency** | **$49,471,214** | **$59,733,129** | **$68,788,197** | **$77,301,382** |

# HUMAN RESOURCES

## MISSION STATEMENT

To provide innovative and efficient human resources services and solutions, which contribute to the excellence of Cobb County Government.

## UNIT SUMMARY

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 with pre-employment and post-employment evaluations by assisting with the selection process, ensuring the placement of the most suitable applicants, developing and maintaining classification descriptions, and administering the Drug Free Workplace program.

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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Voluntary Turnover (full time positions, excluding retirements) | 7.8% | 7.6% | 7.2% | 6.7% |
| **Demand Measurements** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Full-Time Positions | 4,734 | 4,790 | 4,915 | 5,040 |
| Part-Time Positions | 1,199 | 1,206 | 1,216 | 1,226 |
| Number of Retirees and Beneficiaries | 2,595 | 2,771 | 2,946 | 3,121 |

| Workload Measurements | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Full-Time New Hires | 531 | 475 | 480 | 495 |
| Full-Time Terminations | 427 | 405 | 385 | 367 |
| Part-Time New Hires | 438 | 488 | 492 | 497 |
| Part-Time Terminations | 160 | 152 | 144 | 137 |
| Retirees Processed | 208 | 218 | 229 | 240 |
| Job Applications Received | 53,630 | 63,030 | 72,430 | 68,084 |
| Jobs Announced | 579 | 582 | 587 | 592 |
| Background Checks Run | 1,187 | 1,155 | 1,166 | 1,190 |
| Pre-Employment Medical/Drug Screens | 611 | 589 | 594 | 607 |
| Random Drug & Alcohol Tests | 415 | 540 | 552 | 564 |
| Classes Held | 193 | 198 | 203 | 208 |
| Class Participants | 3,547 | 3,622 | 3,697 | 3,772 |

## MANDATES

There are no mandates.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

The vision of the Human Resources Department is to transform the Human Resources Department into a visionary and strategically-driven organization that effectively supports the mission of Cobb County Government.

We hope to accomplish this through strategic investment in HR systems/technologies and implementation of HR best practices. In FY17/18, we made strides in achieving this by implementing more innovative systems, such as an online Learning Management System (LMS) and an Employee Self Service system (ESS). However, we continue to seek funding to begin investing in technology that will allow the department to further increase efficiencies, reduce costs, and streamline information transfer both interdepartmentally and with other departments. We would like to invest in a first-in-class all in one system or systems that will improve our applicant tracking, onboarding, offboarding, employee self-service (ESS), professional development and performance management processes.

Benefits of investing in HRIS systems include:

1. Flexibility – Improving the reactivity level to implement and configure new functionalities, which can lead to increased productivity levels.
2. Features - Introducing new features and services for HR and employees.

3. Integration – Increasing integration between HR processes and HRIS applications.
4. User Experience – Enhancing user experience and improving employee and manager engagement.
5. Reporting – building reporting functionality to provide a full staff profile for the organization and align with the overall County strategy.
6. Technology – replacing old technologies by introducing best-in-class solutions.

Additionally, as the County staffing grows and there is increased demand for human resources services, additional staff will be needed to provide support. Being that the competition for talented staff is increasing, it is imperative that the County adds staff to assist with talent acquisition, professional development, and employee retention efforts. Our staffing has not grown since the 2008 recession, which has resulted in higher workloads and constrained service levels. Currently we have a staff of 29 and it is our goal to add and/or upgrade positions to the department to increase service levels to County staff.

## FUTURE OUTLOOK

Below are system requests for FY19-FY20:

**FY 19**

- RFP for an Applicant Tracking System (ATS).

**FY 20**

- Ongoing costs for Applicant Tracking System (ATS) requested in FY19.

Below are staffing requests for FY19-FY20:

**FY 19**

- Add/restore a Human Resources Specialist, grade 16 to the Compensation & Benefits team to accommodate the growth of County staff/retirees and to assist with administration of upcoming anticipated benefit plan changes.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Miscellaneous Revenue | $6,049 | $10,000 | $5,000 | $5,000 |
| Fines | $203 | $- | $- | $- |
| Other Financing Sources | $- | $17,000 | $- | $- |
| **Total Human Resources** | **$6,251** | **$27,000** | **$5,000** | **$5,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $2,206,189 | $2,361,520 | $2,401,962 | $2,401,962 |
| Operating | $515,359 | $596,302 | $740,330 | $740,330 |
| Contingency | $- | $261,450 | $- | $- |
| **Total Human Resources** | **$2,721,548** | **$3,219,272** | **$3,142,292** | **$3,142,292** |

# INTERNAL AUDIT

## MISSION STATEMENT

The mission of the Internal Audit Department is to enhance and protect the County's organizational value by providing risk-based and objective assurance, advice, and insight. Our independent, objective assurance and consulting services are designed to add value and improve the County's operations. Our department also helps the County accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management, and control processes.

## UNIT SUMMARY

The Internal Audit Department is a monitoring function within the County's internal control framework that provides an added level of transparency and accountability to Cobb County citizens and other stakeholders. 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 are adequate to mitigate risks; governance processes are effective and efficient; and organization goals and objectives are being achieved as intended. Major functions include the following:

**Assurance services** - objective assessments of evidence to provide opinions or conclusions regarding an entity, operation, function, process, system, or other subject matters.

**Consulting services** - advisory in nature without assuming management responsibility. These services are generally performed at the specific request of the Board of Commissioners, County Manager, Agency, Department, or Elected Official's office.

| Key Performance Measures[1] | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Percentage of time spent on performing core functions | 64%[2] | 68% | 70% | 75% |
| Achievement of minimum training hours required | 100% | 100% | 100% | 100% |
| Percentage of recommendations accepted by auditees | 98%[3] | 95% | 95% | 95% |
| Customer satisfaction rating | 83%[4] | 85% | 90% | 90% |

[1] Computed based on the department's calendar year performance metrics reports.

[2] Per 2016 Association of Local Government Auditors (ALGA) Benchmarking Survey (published October 2016), the percentage is 75% for an audit function with three to five auditors. Direct time to core functions impacted by staff turnover, onboarding/training, and staff development, etc.

[3] Per 2016 ALGA Benchmarking Survey (published October 2016), the percentage is 92% for audit organizations.

[4] Per 2016 ALGA Benchmarking Survey (published October 2016), the percentage is 85% for audit organizations.

# INTERNAL AUDIT

## MANDATES

N/A

## FY17/18 CHALLENGES and or ACHIEVEMENTS

Although staffing sustainability continued to be a significant challenge during FY2017/18, we implemented a comprehensive audit management system designed to help the Internal Audit Department manage all aspects of the audit process.

## FUTURE OUTLOOK

The Internal Audit Department's primary outlook is to maintain the standard of excellence achieved by successfully completing our first External Quality Assessment Review and receiving the **highest rating of general conformance** to the *International Standards for the Professional Practice of Internal Auditing (the Standards)*. Specific goals include but are not limited to: expanding our audit coverage of County operations; enhancing County transparency and accountability; and increasing the efficiency and effectiveness of the Internal Audit function. Potential benefits include those with quantifiable financial impacts (i.e. increased revenues, cost recoveries, and other savings) and organizational benefits over time (i.e. cost avoidance, operational efficiencies, improved controls, and the elimination or mitigation of risks).

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $348,594 | $432,509 | $408,321 | $408,321 |
| Operating | $4,324 | $5,986 | $5,986 | $5,986 |
| Capital | $- | $- | $- | $- |
| **Total Internal Audit** | **$352,918** | **$438,495** | **$414,307** | **$414,307** |

# MEDICAL EXAMINER

## MISSION STATEMENT

The Mission of the CCME is 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.

## UNIT SUMMARY

The department is functionally organized into three divisions - an investigative division consisting of 5 full time forensic investigators; a morgue division consisting of 2 full time autopsy technicians and three physicians; and an administrative division consisting of the operations manager, accreditation coordinator and administrative coordinator. With such a small operation, there is significant overlap between the groups.

With the changes in 2015, the focus within the department has been to improve services to a basic level consistent with the National Association of Medical Examiner's accreditation standards. This alteration has resulted in significant increases in workload for all staff members. From 2014 to 2017, reported cases have increased by 13.9%, examinations have increased by 36.2%, and autopsy cases have increased by 54.9%.

Compared to the population of Cobb County, the medical examiner's office was never adequately staffed or funded. The prior system was functionally identical to the method that nearby coroner counties use, with the exception of the ability to provide autopsy services. As a result of inadequate staffing levels, forensic investigators were expected to be on-call for 32-96 hours at a time for death investigations. The single physician was only able to provide autopsy services to cases with an absolute necessity for legal purposes and numerous examinations in the interest of public health were not performed. All administrative functions were performed by the operations manager, with very little oversight from the chief medical examiner. In essence, the older system was a holdover from the outdated coroner system and was not functional for a major metropolitan jurisdiction.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Number of Reported Cases | 1,606 | 1,718 | 1,838 | 1,966 |
| Number of cases Accepted | 718 | 753 | 790 | 830 |
| Number of Scenes (Response Required) | 596 | 620 | 676 | 736 |
| **Workload Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| % Reports completed @ 60 days | 26.7% | 90% | 90% | 90% |

| | | | | |
|---|---|---|---|---|
| % Reports completed @ 90 days | 48.8% | 90% | 90% | 90% |
| Average scene response time | 52 mins | <60 minutes | <60 minutes | <60 minutes |
| % of body examinations performed within 48 hours | 99.5% | 90% | 90% | 90% |
| % of body examinations performed within 72 hours | 99.8% | 90% | 90% | 90% |

## MANDATES

The deaths that fall under the jurisdiction of the CCME are defined by § 45-16-24 (The Georgia Death Investigation Act) as deaths that occur: as a result of violence; by suicide or casualty; suddenly when in apparent good health; when unattended by a physician; in any suspicious or unusual manner, with particular attention to those persons 16 years of age and under; after birth but before seven years of age if the death is unexpected or unexplained; as a result of an execution carried out pursuant to the imposition of the death penalty under Article 2 of Chapter 10 of Title 17; when an inmate of a state hospital or a state, county, or city penal institution; or after having been admitted to a hospital in an unconscious state and without regaining consciousness within 24 hours of admission, or as a result of an apparent drug overdose.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

The medical examiner's office is currently in a facility that has significantly exceeded its lifespan, and is incapable of supporting the current functions. As part of the 2016 SPLOST, 3 million dollars has been allocated to a new facility. After working with experts in the field, the estimated cost of a new medical examiner office will be approximately 10 million dollars.

The staffing levels for the medical examiner's office have never been sufficient. From 2014 to 2017, the medical examiner's office has seen a 13.9% increase in cases reported. Examinations have increased by 36.2%. Autopsy cases have increased by 54.9%. With the continuing opioid crisis, the number of cases is increasing at a more rapid level than ever before.

## FUTURE OUTLOOK

### Staffing:

There is a small number of forensic investigators working at the medical examiner's office. National standards recommend long on-call times be eliminated and replaced with immediately accessible actively working shift based staff. The office should have the ability to respond to at least two death scenes

simultaneously. Currently, the office can only respond to one death at a time, unless the call is within ordinary business hours (Monday-Friday 8-4). Based on time tracking, 41% of cases occur during day shift, 37% of cases occur during evening shift, and 22% of cases occur during night shift.

A progressive increase in forensic investigators is needed to provide adequate staffing for death investigation. Based on the current size of the county, 10 full time forensic investigators are needed. However, in the short term, part time forensic investigators can provide some gap coverage as needed. The office has 5 full time forensic investigators. In the next year, adding a sixth and 2 part time investigators would greatly improve day and evening coverage and decrease overtime significantly. In the following year, adding a seventh investigator will shore up evening coverage so that two scenes can be managed simultaneously. In FY 2021, an eighth investigator would provide dedicated coverage to the night shift and significantly reduce or remove the need for overtime coverage.

In 2018, 49% of cases will be handled by an on-call forensic investigator. Based on the current plan, by 2019, 22% would be covered by an on-call forensic investigator, and by 2021, the need for on-call investigators would be eliminated.

As the number of full time forensic investigators increase, the role of the part-time forensic investigator will diminish to primarily assisting with night shift coverage and providing gap coverage during absences. This move will significantly decrease both part time expenditures and overtime costs.

Properly staffing the medical examiner's office will pay dividends. The county will remove the long wait times associated with on call investigators responding to scenes, which will both improve service and quality to families waiting with their deceased loved ones and release law enforcement back into service faster. More importantly, cases that are not currently investigated will be able to be scrutinized in a better fashion. Elder deaths are not investigated as well as they should be in this county. Deaths in the elderly, especially those which occur in nursing homes or other long term care centers, can require substantial investigative time to determine whether neglect has occurred. At this time, the resources needed to handle these types of deaths are simply not available.

Regulatory changes at the Georgia Department of Public Health are forcing the medical examiner's office to change the way that we process death certificates. These changes are adding hours of administrative time to the single person who processes these important documents. As a stop gap measure, we are adding a part time administrative staff member to assist with these documents. In FY 2019, we will be looking to make the position full time.

Beginning in 2018, a grant from the National Institute of Justice provided funding for an accreditation coordinator position for two years. This person provides necessary administrative help with writing policy and procedure for national accreditation. Additionally, they are responsible for quality assurance within the office, managing open records requests, grant writing, and creation, implementation, and management of a multiple fatality incident plan. This grant is a new funding opportunity, and it is unclear whether or not additional funding will be available to extend the position at the conclusion of the grant. If grant funding is not available, continued support of this position by the county would be requested.

### Toxicology Testing:

Toxicology testing is needed in over 50% of cases investigated at the medical examiner's office. As part of the National Institute of Justice grant in calendar years 2018-2019, money has been allocated for toxicology testing to be performed at a national reference laboratory (NMS Labs). Toxicology testing had been performed by the Georgia Bureau of Investigation Laboratory (GBI Lab). The time necessary for routine toxicology testing from the GBI lab was extensive taking between 60-90 days. NMS labs provides results in less than 14 days. The change in turnaround time for toxicology testing has had a significant impact in the speed of which reports are finalized, allowing for family members to have final death certificates in a timely manner. Besides upgrading medical examiner services within the county, this change will provide improvements needed for national accreditation. As with the accreditation coordinator position, it is unclear whether grant funding can be extended to continue this program. If the grant funding ends, the program costs should be extended by the county.

### New Medical Examiner Facility:

As part of the 2016 SPLOST, 3 million dollars was allocated to the medical examiner's office for the costs of a new facility. In 2017, an architect and consultants were selected to provide a needs assessment, site selection, programming and bridging documents for the new building. Based on their expert opinion, the creation of a new facility will cost about 10 million dollars. Funding sources for the additional costs have not been identified.

The current medical examiner's office was built in 1977. This 40 year old facility was never designed to last for this extended timeframe. Only one significant upgrade has happened within the lifespan of the building. There is not sufficient office space, safety measures, or autopsy equipment to service a county of this size. Injuries have already occurred as a direct result of the failing and broken equipment. Continued use of this facility will result in errors on examinations and injuries or illness to staff members. Additionally problematic is that the needed additional staff members will not be able to be hired, as there is insufficient office space for them to work.

Based on the National Association of Medical Examiner's accreditation criteria, the current morgue and office space is unable to meet numerous requirements. Failing these requirements alone will not allow for national accreditation. Until a new facility is built, national accreditation is impossible.

### Records Digitization and Destruction:

The medical examiner's office is working on implementation of a long needed upgrade to its computer software. A commercial off the shelf solution was identified as part of an RFP and the expenditures for this system were significantly less expensive than attempting to create a stand-alone system. Implementation of the new computer system will be complete by FY 2020.

### Health Department Electronic Death Registration Integration:

The Georgia Department of Public Health is responsible for maintaining the electronic death registry. Currently, the information needed must be entered through a manual process which is both error prone and time consuming. The medical examiner's office will be implementing a new information system in calendar years 2018-2019. The same system was selected by the Fulton County medical examiner's office to upgrade their antiquated system. The DeKalb County medical examiner's office is also considering the same system, once funding is identified. As part of a multi-county/state partnership, the costs of creating an integrated system between the medical examiner's office information systems and the Department of Public Health electronic death registry system would be shared. The outcome would benefit all of the relevant organizations. A cost analysis for this one time project has not been performed, and as such, the current funding requirement is not known.

### Dental Radiography System

Identification of decedents is an important part of the work in a medical examiner's office. Properly identifying deceased individuals is done by several scientific methods: fingerprints, dental comparison, identifying features, implanted devices, and DNA comparison. The most commonly used method for identification is fingerprint comparison. However, only about 10% of the population has fingerprints on file that can be compared with post-mortem specimens. The second most common method is dental comparison. Dental comparison is a very effective identification tool, when ante-mortem dental records can be located. However, for dental comparison to be effective, specialized tools are necessary, specifically dental radiography equipment. Currently, the medical examiner's office does not have the necessary equipment for high quality diagnostic dental radiographs. The current method is to use the existing radiography equipment in the role of dental radiographs. Forcing the current equipment into a role for which it was not designed produces poor quality radiographs. The only reason that this lack of equipment has not caused more issues is that currently a dentist within the community provides dental expertise to the medical examiner's office for free. Only his broad wealth of knowledge, freely shared, allows for continued dental identification. Should he no longer provide that service, the medical examiner's office will not have the capability to make difficult dental identification.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Taxes | $0 | $0 | $0 | $0 |
| Miscellaneous Revenue | $6,325 | $0 | $1,000 | $1,000 |
| Other Financing Sources | $7,000 | $3,500 | $5,000 | $5,000 |
| **Total Medical Examiner** | **$13,325** | **$3,500** | **$6,000** | **$6,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $1,355,722 | $1,303,941 | $1,751,530 | $1,751,530 |
| Operating | $153,752 | $143,734 | $143,734 | $143,734 |
| Capital | $34,498 | $- | $- | $- |
| Contingency | $- | $365,788 | $- | $- |
| **Total Medical Examiner** | **$1,543,972** | **$1,813,463** | **$1,895,264** | **$1,895,264** |

# OTHER GOVT & NON-PROFIT

## MISSION STATEMENT

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 2019 – 2020 PROGRAMS | | | | |
|---|---|---|---|---|
| **DESCRIPTION** | **FY17 Actual** | **FY18 Adopted** | **FY19 Adopted** | **FY20 Proposed** |
| ATLANTA COMMUNITY FOOD BANK | $0 | $0 | $70,670 | $70,670 |
| ATLANTA LEGAL AID | $74,679 | $76,201 | $70,669 | $70,669 |
| BIG BROTHERS BIG SISTERS | $0 | $0 | $0 | $0 |
| BOYS & GIRLS CLUBS OF METRO ATLANTA | $0 | $0 | $42,402 | $42,402 |
| COBB COMMUNITY COLLABORATIVE | $38,065 | $38,065 | $42,500 | $42,500 |
| COBB COUNTY PUBLIC SCHOOLS EDUCATIONAL FOUNDATION | $53,388 | $53,398 | $0 | $0 |
| COBB HEALTHY FUTURES FOUNDATION, INC/COBB DOUGLAS PUBLIC HEALTH | $16,858 | $16,933 | $16,961 | $16,961 |
| COBB LITERACY COUNCIL | $0 | $0 | $0 | $0 |
| COMMUNITIES IN SCHOOLS | $15,853 | $15,982 | $17,667 | $17,667 |
| DAVIS DIRECTION FOUNDATION | $0 | $0 | $120,244 | $120,244 |
| FAMILY PROMISE OF COBB COUNTY | $14,731 | $14,817 | $0 | $0 |
| FOOD SECURITY FOR AMERICA, INC | $15,902 | $15,902 | $23,604 | $23,604 |
| KIDZ2LEADERS | $0 | $0 | $16,961 | $16,961 |
| LEKOTEK OF GEORGIA | $14,176 | 14,176 | $0 | $0 |
| MARIETTA POLICE ATHLETIC LEAGUE, INC | $39,676 | $39,676 | $0 | $0 |
| MARIETTA YELLS | $56,496 | $56,496 | $65,080 | $65,080 |
| MUST MINISTRIES | $52,080 | $52,080 | $53,002 | $53,002 |
| NW METRO ATLANTA HABITAT FOR HUMANITY, INC | $0 | $0 | $0 | $0 |
| OMOSAZE | $0 | $0 | $0 | $0 |
| RIGHT IN THE COMMUNITY | $0 | $0 | $0 | $0 |
| SAFEPATH CHILDRENS ADVOCACY CENTER | $76,200 | $76,200 | $84,804 | $84,804 |
| SER FAMILIA, INC | $40,226 | $40,226 | $0 | $0 |

| | | | | |
|---|---|---|---|---|
| THE CENTER FOR CHILDREN & YOUNG ADULTS | $103,768 | $103,768 | $0 | $0 |
| THE CENTER FOR FAMILY RESOURCES | $152,010 | $152,010 | $141,339 | $141,339 |
| THE CENTER FOR PAN ASIAN COMMUNITY SERVICES | $10,731 | $10,731 | $0 | $0 |
| THE EDGE CONNECTION | $0 | $0 | $0 | $0 |
| THE EXTENSION, INC | $17,621 | $17,621 | $17,667 | $17,667 |
| TOMMY NOBIS CENTER | $0 | $0 | $45,229 | $45,229 |
| TRAVELERS AID OF METRO ATLANTA | $0 | $0 | $0 | $0 |
| VISION REHABILITATION SERVICES | $28,454 | $28,454 | $0 | $0 |
| WELLSTAR FOUNDATION | $0 | $0 | $0 | $0 |
| YWCA OF NW GEORGIA | $28,371 | $27,959 | $0 | $0 |
| **TOTAL** | **$1,099,285** | **$850,695** | **$850,000** | **$850,000** |

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY AGENCIES

| OTHER GOVERNMENTAL AGENCIES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Cobb Board of Health | $978,560 | $978,560 | $978,560 | $978,560 |
| Cobb Community Services Board | $440,710 | $440,710 | $440,710 | $440,710 |
| Dept. of Family and Children's Services | $295,545 | $131,914 | $319,979 | $319,979 |
| Indigent Services - Ambulance Services | $563,782 | $581,863 | $561,863 | $561,863 |
| Indigent Services - D.F.C.S. | $113,436 | $319,979 | $131,914 | $131,914 |
| North Central Georgia Law Enforcement | $243,605 | $243,605 | $364,605 | $364,605 |
| **Total Other Governmental Agency** | **$2,635,639** | **$2,696,631** | **$2,817,631** | **$2,817,631** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Operating | $3,491,319 | $2,453,026 | $3,303,026 | $3,303,026 |
| Transfers Out | $243,605 | $421,262 | $364,605 | $364,605 |
| **Total Other Govt & Non-Profit** | **$3,734,924** | **$2,874,288** | **$3,667,631** | **$3,667,631** |

# RISK MANAGEMENT

## MISSION STATEMENT

To serve as a resource for the health, safety and well-being of Cobb County employees by managing risks and emphasizing safety throughout the organization focusing on reducing the frequency, severity and associated cost of claims, through continuous safety training, education and effective communication.

## UNIT SUMMARY

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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| To reduce the number of reportable workers' compensation claims | 584 | 570 | 560 | 550 |
| Number of Departments assisted in enhancing employee safety and protecting County assets | 50 | 50 | 50 | 50 |
| Number of Building Inspections | 245 | 250 | 255 | 260 |
| Property Loss Claims | 221 | 220 | 220 | 215 |
| General Liability Claims | 340 | 330 | 325 | 320 |
| Auto Liability Claims | 563 | 570 | 570 | 570 |
| Number of Training Classes Taught | 47 | 50 | 51 | 52 |
| Number of Employees | 987 | 1,000 | 1,010 | 1,020 |
| Number of Training Hours performed by each Safety Officer | 26 | 27 | 28 | 29 |
| Number of Safety Review Boards Supervised | 28 | 28 | 28 | 28 |

# RISK MANAGEMENT

## MANDATES

O.C.G.A 36-92-2 Requires Cobb County provide automobile insurance limits per the statute or establish self-funded program to meet the requirements of the statute.

O.C.G.A. 45-9-21 Requires Cobb County to defend civil, criminal and quasi-criminal actions brought against the County, employees, administrators, elected officials and officers out of the performance of their duties.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

- Completed our third of five years of appraisals on County buildings.
- Assisted the Cobb County Water Department in winning the 2017 Georgia Wastewater Collection system of the year award.
- Assisted Fire Department with their annual accreditation.
- Implemented expanded investigations in to recordable workers' compensation losses.
- Assisted various departments with CPR, fire extinguisher, active shooter, first aid, blood borne pathogens, and emergency evacuation training.
- Worked with Senior Services to develop a drive evaluation course to assess new driver applicants.
- Collaborated with the Braves to save over $70k on property insurance for SunTrust Park.

### CHALLENGES

- Increasing physical damage costs as a result of more public safety vehicles on the road and higher costs to repair vehicles due to the changes in make and model of vehicles.
- Increased property insurance premiums due to loss history and market consolidation.

## FUTURE OUTLOOK

**Mitigate risk by promoting safety throughout County**

- Continue to teach safety classes to increase hazard recognition and awareness among county employees.
- Continue to offer driver's training classes to employees.
- Continue to conduct site/facility inspections throughout county government to identify safety issues.
- Continue enhancing safety by working with each Departmental Safety Review Board to review their losses, suggest possible loss control measures and discuss potential safety issues related to their department.
- Monitor the accident review process using monthly reports.
- Continue to enhance data loss reports to departments for better analysis and identification of risk exposure on a monthly or quarterly schedule; this will include worker's compensation data.

# RISK MANAGEMENT

**Procure the necessary bonds for elected officials, judges and any other County official or personnel required to have a bond due to State Law or County code.**

- Determine which positions require a State or County bond.
- Check local and state laws to determine bond compliance and any changes in the bond requirements.
- Check with all positions requiring a bond about any changes in their required bond.
- Obtain appropriate bond through our insurance agent or broker.

**Improve OSHA compliance within County departments.**

- Perform risk assessments on at least two County departments.
- Review, update and modify departmental policies and procedures as appropriate or required.
- Train employees and management on the OSHA safety requirements.
- Train employees, supervisors and managers on the departmental policies and procedures.
- Perform random inspections to confirm compliance.

**Monitor claims administration and litigation cases for case resolution and to improve efficiency and effectiveness.**

- Review the County Attorney's quarterly report to identify lawsuits with settlement potential and any discrepancies.
- Meet with each individual County attorney to obtain case updates and review current reserves on each of their Risk Management cases on a quarterly basis.
- Expedite claims settlements by maintaining a 98% settlement rate for general liability claims and a 98% settlement rate for auto liability claims within the fiscal year.

**Procure appropriate insurance limits to mitigate the exposures to Cobb County.**

- Meet with our insurance broker to review our insurance program and review coverage, possible changes in limits or types of coverage and determine market conditions.
- Gather data for insurance market and submit to broker by end of June.
- Obtain competitive quotes from the insurance market from our broker.
- Secure Board of Commissioner approval to bind recommended insurance purchases.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Taxes | $- | $- | $- | $- |
| Miscellaneous Revenue | $1,143,215 | $278,922 | $275,000 | $275,000 |

| | | | | |
|---|---|---|---|---|
| Other Financing Sources | $5,129,552 | $5,086,193 | $5,648,821 | $5,689,921 |
| **Total Risk Management** | **$6,272,767** | **$5,365,115** | **$5,923,821** | **$5,964,921** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $540,655 | $590,075 | $665,348 | $665,348 |
| Operating | $2,995,059 | $4,426,932 | $4,858,473 | $4,899,573 |
| Capital | $33,334 | $348,108 | $400,000 | $400,000 |
| Transfers Out | $1,062,388 | $- | $- | $- |
| **Total Risk Management** | **$4,631,436** | **$5,365,115** | **$5,923,821** | **$5,964,921** |

# COMMUNITY DEVELOPMENT

The head of the Community Development Agency reports to the County Manager. This Agency is also commonly referred to as "ComDev" and is responsible for planning, directing, supporting and supervising the functions of its various divisions and departments and offering community development services. The Comm Dev's functions align with the Strategic Commitments of Economic Vitality, Natural Resources and Safety. The Agency is comprised of the following divisions/departments:

**Community Development Administration**
**Business License (Occupational Tax)**
**Code Enforcement**
**Development & Inspections**
**Economic Development**
**Erosion Control**
**Hotel Motel Tax Fund**
**Planning & Geographic Information Systems (GIS)**
**Zoning**

# COMMUNITY DEVELOPMENT – ADMINISTRATION DIVISION

## MISSION STATEMENT

Our mission is to ensure that all divisions within the Community Development Agency are accurately and efficiently providing their respective services to the community. Our customers and the public expect an exceptional level of customer service from this agency. We conduct our work with high standards of excellence. We establish the direction and goals of the Agency; make certain all divisions and employees are working harmoniously, efficiently, and effectively; and we maintain budgetary and financial oversight of the Agency's eight divisions.

## UNIT SUMMARY

The Administration Division of the Community Development Agency handles all the administrative duties, fiduciary responsibilities, and support functions for all eight divisions of the Agency. The Administration Division is essentially the head of the Agency and guides all eight divisions on the interpretation, application, and enforcement of federal, state, and local laws and policies. The Administration Division is in charge of maintaining sureties for new developments to ensure infrastructure is installed to county standards; handles all HR requirements and needs for the Agency and our employees; provides technology assistance to support employee productivity and integrate business and customer technological improvements; oversees and ensures accuracy of financial transactions and reporting; implements Agency-wide process controls and maintains inventories of accountable equipment; and handles all internal and external publications and communications across multiple media platforms.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Relocation Pamphlets | N/A | 5 | 8 | 12 |
| Number of Employees Serviced by HR Rep | 108 | 122 | 130 | 130 |
| Revenue Reconciliations | 12 | 15 | 36 | 48 |
| Call Center Requests Diverted | 20% | 50% | 55% | 60% |

## MANDATES

- Clean Water Act
- Ensures GAAP accounting policies

## FY17/18 CHALLENGES and or ACHIEVEMENTS

In FY17, we created a new Business Manager position that is responsible for providing financial oversight and accounting for the Agency. In coordination with the Information Systems Division, we successfully received approval to put out an RFP for new Business License tracking and accounting software. We also

created an updated Development Standards document in accordance with current federal, state, and local requirements.

## FUTURE OUTLOOK

We will strive to ensure the entire Agency works as a cohesive unit and always look for opportunities to increase efficiency and overall productivity while improving the quality of service we provide to the public. Future efforts towards technology integration and customer service improvements will be led by the Administration Division.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $- | $19,000 | $- | $- |
| Miscellaneous Revenue | $145,738 | $0 | $0 | $0 |
| Fines | $- | $- | $- | $- |
| **Total Comm. Dev Admin** | **$145,738** | **$19,000** | **$0** | **$0** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $686,590 | $746,917 | $877,618 | $877,618 |
| Operating | $436,801 | $48,561 | $48,561 | $48,561 |
| Capital | $- | $- | $- | $- |
| **Total Comm. Dev Admin** | **$1,123,391** | **$795,478** | **$926,179** | **$926,179** |

# COMMUNITY DEVELOPMENT - BUSINESS LICENSE

## MISSION STATEMENT

Our mission is to accurately and effectively collect and account for business taxes. We regulate businesses fairly and equitably, keeping in mind that customer service is one of our primary goals.

## UNIT SUMMARY

The Cobb County Business License Division is a part of the Community Development Agency. The Cobb County Business License Division reviews, approves, and processes business license and occupational tax certificate applications. The Cobb County Business License Division issues approximately 33,000 certificates annually. In addition to the collection of Occupation Taxes, the Business License Division participates in the annual regulation of approximately 1,000 businesses, including beverage establishments, peddlers, door-to-door solicitors, pawn shops, health spas, etc. Annually, the Cobb County Business License Division collects and deposits over $47,000,000 annually with approximately $17,000,000 in Occupation taxes and over $30,000,000 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; Rental Motor Vehicle Excise Tax; and the Cumberland Improvement Special District Tourism Services fees.

| Workload Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Number of Pieces of mail processed | 155,000 | 200,000 | 250,000 | 300,000 |
| Number of payments processed | 57,000 | 65,000 | 70,000 | 75,000 |
| Licenses Issued | 37,500 | 40,000 | 42,000 | 44,000 |
| Reassessments | 8,000 | 10,000 | 12,000 | 14,000 |

## MANDATES

O.C.G.A. (Official Code of Georgia Annotated) 48-13-5:26, 7-1-1:958, 48-6-9:98
HB87: Immigration Reform Act - S.A.V.E / E-Verify – USCIS (Department of Homeland Security).

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

1. Organization and streamline of mail room/production room increasing efficiency and productivity
2. Increasing the efficiency of the renewal process and being cost-effective.
    a. Purchase and implementation of Folder Stuffer.
    b. Utilizing staff for renewal mailings.
3. Implementing financial document requirements from business owners created a significant decrease in timely issuing of certificates; however, this resulted in a notable increase in revenue.
4. Back scan and indexing of division records, i.e. original applications and other documentation

5. Simplifying the Online Renewal process and educating the public user

## FUTURE OUTLOOK

**Enhance customer service.**

- Grant the public and citizens of Cobb County access to check for Business License information on Internet program by 2020

**Increase productivity and efficiency of the Business License Division by 3% for FY 19 and 2% FY 20.**

- Purchase and implement new software program by 2019-2020.
- Implement Internet processing of both new and renewals of Business Licenses by September 2020
- Develop and implement Internet program to the Cobb County Web Site to accept credit/debit card and ACH payments by 2019

**Increase productivity, efficiency, and effectiveness of the Business License Division Compliance Officials.**

- To provide efficiency and appropriate staffing by 2019 to process new and renewal business license applications without utilizing Compliance Officials
- Return the Business License Compliance Officials to the field to identify non-compliant businesses and increase revenue by 2019
- 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

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Penalties & Interest | $454,991 | $422,500 | $427,000 | $422,000 |
| Other Taxes | $5,184,685 | $5,125,000 | $5,110,000 | $5,124,000 |
| Licenses and Permits | $20,269,040 | $19,375,000 | $21,696,500 | $21,708,750 |
| Charges for Services | $104,675 | $83,000 | $85,000 | $86,000 |
| **Total Business Licenses** | **$26,013,391** | **$25,005,500** | **$27,318,500** | **$27,340,750** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $955,629 | $977,577 | $1,095,853 | $1,095,853 |
| Operating | $72,546 | $79,663 | $79,663 | $79,663 |
| Capital | $18,795 | $- | $- | $- |
| **Total Business Licenses** | **$1,046,970** | **$1,057,240** | **$1,175,516** | **$1,175,516** |

# COMMUNITY DEVELOPMENT - CODE ENFORCEMENT

## MISSION STATEMENT

Our mission is to serve the citizens of Cobb County by providing quality ordinance enforcement services and ensuring compliance with adopted county ordinances. These goals are achieved through effectively communicating and educating citizens about the ordinance requirements and enforcing them in an equitable and impartial manner. The primary focus of the unit is to enhance the quality of life for Cobb citizens by promoting clean and safe communities through enforcement of the county ordinances.

## UNIT SUMMARY

The Code Enforcement Division is responsible for enforcement of various chapters of the Cobb County ordinances. The ordinances are primarily related to permitted uses and general maintenance on private properties that are zoned for residential, commercial, and industrial use. The ordinances are in place to improve the quality of life by promoting clean and safe communities in Cobb County.

Code enforcement officers investigate all complaints or inquiries received from concerned citizens as well as actively patrol the county to ensure that all county codes and ordinances are followed. If compliance is not achieved, court citations are issued.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Proactive Inspections | 2,532 | 2,659 | 2,791 | 2,931 |
| Total Number of Inspections | 24,493 | 25,717 | 31,776 | 32,724 |
| Number of Code Sweeps | 14 | 15 | 16 | 16 |
| Signs Removed From Right of Way | 16,579 | 17,407 | 18,277 | 19,190 |
| Average Number Inspections Per Officer | 2,449 | 2,571 | 2,648 | 2,727 |
| Citations Issued (Properties) | 390 | 402 | 414 | 426 |

## MANDATES

N/A

## FY17/18 CHALLENGES and or ACHIEVEMENTS

Code Enforcement has increased efforts to combat litter and illegal dumping in the county by locating and citing individuals who leave identifying evidence in dumped debris and by issuing citations to vehicle operators who enter the waste transfer station with uncovered loads.

The most significant change for Code Enforcement for FY 2017/2018 has been officer staffing and training. This has been both an achievement and a challenge. Three skilled officers have been promoted to other positions within Community Development and one officer resigned to take a management

position in the private sector. Three officers (from fee and staffing increase) were added in January 2018. A total of six new officers have been hired since May 2017 and have required new officer training to meet the expectations of the position. There are currently two open officer positions which are in the process of being filled. One of the current open positions was previously unfunded in 2016.

We have added In Service training sessions for all officers to cover newly adopted amendments, policy updates, and to refresh training on ordinance violations that aren't frequently used.

## FUTURE OUTLOOK

Future goals include increasing proactive enforcement of county ordinances and proactive messaging related to common ordinance violations for residential and commercial zoned properties.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Licenses and Permits | $- | $45,000 | $- | $- |
| Other Financing Sources | $585 | $- | $- | $- |
| Other Financing Sources | $28,870 | $- | $- | $- |
| **Total Code Enforcement** | **$29,455** | **$45,000** | **$-** | **$-** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $827,016 | $874,831 | $1,010,243 | $1,010,243 |
| Operating | $14,856 | $66,825 | $66,825 | $66,825 |
| Capital | $28,870 | $- | $- | $- |
| **Total Code Enforcement** | **$870,742** | **$941,656** | **$1,077,068** | **$1,077,068** |

# COMMUNITY DEVELOPMENT – DEVELOPMENT & INSPECTIONS

## MISSION STATEMENT

Our mission is to provide a safeguard to the public with regards to development and construction standards. The Departments primary function is to provide our customers with professionalism, direction and guidance in matters of Land Development and all aspects of construction. To prove quality plan reviews and inspections that meet the current building and development codes.

## UNIT SUMMARY

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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Number of Building Permits Issued | 10,700 | 11,392 | 11,962 | 12,560 |
| Number of Building Inspections Performed Including Trades | 67,053 | 71,830 | 75,422 | 79,193 |
| Number of Site and Arborist Inspections | 13,296 | 14,094 | 14,799 | 15,539 |

## MANDATES

- Clean Water Act
- National Pollutant Discharge and Elimination System (NPDES) permit requirements
- International Code Council (ICC) body of codes
- National Electrical Code (NEC)
- Implementation of O.C.G.A. Title 8, Chapter 2 - Standards and Requirements for Construction, Alteration, Etc., of Buildings and Other Structures

## FY17/18 CHALLENGES and or ACHIEVEMENTS

- Implemented electronic Site Plan Review process
- Implemented electronic commercial permit application for select permit types
- Implemented enhanced electronic inspection result notification process

Implemented use of smart phone technology into inspection process

## FUTURE OUTLOOK

- Increase enhancement of commercial permit applications by accepting more permit types
- Increase enhancement of electronic inspection result notification process by offering more
- Allow for more trade stand alone and supplemental trade permits to be accepted electronically

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| License and Permits | $6,479,609 | $5,090,000 | $4,880,000 | $4,760,000 |
| Charges for services | $438,146 | $196,000 | $220,000 | $225,000 |
| Miscellaneous Revenue | $- | $5,000 | $- | $- |
| Other Financing Sources | $1,796 | $11,000 | $1,000 | $1,100 |
| **Total Development & Inspections** | **$6,919,551** | **$5,302,000** | **$5,101,000** | **$4,986,100** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $4,016,070 | $4,534,108 | $4,425,904 | $4,425,904 |
| Operating | $123,192 | $104,405 | $104,405 | $104,405 |
| Capital | $323,000 | $- | $- | $- |
| **Total Development & Inspection** | **$4,462,262** | **$4,638,513** | **$4,530,309** | **$4,530,309** |

# COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT

## MISSION STATEMENT

Our mission is to provide the residents and businesses (existing and prospective) with quality economic development services. This will be accomplished by effectively communicating and educating residents, business owners and/or their representatives, and other economic development partner organizations about the benefits of Cobb County as a place to locate and conduct business. The focus of the Economic Development Division is to administer the County ordinances, Board of Commissioner policies, and other programs pertaining to Economic Development, including grants development, federal government entitlement programs, job-training resources for individuals and businesses, and film permitting. These economic development programs will be managed proactively to encourage and promote business development, retention, rehabilitation, small business development, entrepreneurship and innovation, with the primary focus being to create jobs and attract capital investment throughout the entire County.

## UNIT SUMMARY

The Economic Development Division is part of the Community Development Agency and is responsible for supporting the continued development of Cobb County's diverse economic climate by promoting and developing quality business, job growth, small business development, entrepreneurship and innovation. This division has at its disposal certain administrative and technological resources that will be used to assist in attracting and retaining quality businesses that are complimentary of the County's long-term economic development strategy. We support activities that contribute to the County's economic well-being and economic sustainability for county residents and businesses.

| Demand Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Incentive Applications | NA | 10 | 15 | 17 |
| Calls for Business Concierge Services | NA | 70 | 125 | 130 |
| Business Surveys Conducted | NA | NA | 75 | 80 |
| EcD Professional Roundtable Meetings | NA | 3 | 4 | 4 |
| Grant Applications and Workshops | 3/0 | 4/1 | 5/4 | 5/4 |

## MANDATES

Not applicable

## FY17/18 CHALLENGES and or ACHIEVEMENTS

Economic Development was reassigned to the Community Development Agency (November 2018); three (3) new staff assigned to Economic Development division; adopted new suite of Economic Incentive Programs; revised the Economic Development website; developed Economic Development marketing

materials; updated methodology for preparing Inventory of Redevelopment Sites; and approved incentive applications for Empire Distributors, Dade Paper and Bag, and Project Dashboard

## FUTURE OUTLOOK

Finalize Memorandum of Understanding with Cobb Chamber of Commerce, clarifying organization roles as they relate to economic incentive projects; Finalize online Film/TV permitting including online payment of fees.

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $- | $- | $250,912 | $250,912 |
| Operating | $- | $- | $46,085 | $46,085 |
| Capital | $- | $- | $- | $- |
| **Total of Economic Development** | **$-** | **$-** | **$296,997** | **$296,997** |

# COMMUNITY DEVELOPMENT - EROSION CONTROL

## MISSION STATEMENT

Our mission is to enforce Cobb County Ordinances and State-Mandated Laws related to erosion and sediment control, in efforts to continue to preserve Georgia's natural resources for Cobb County citizens.

## UNIT SUMMARY

The Erosion Control Division is the Local Issuing Authority (LIA) and is responsible for State water determinations, stream buffer identifications, residential routine inspections, and citizen's complaints. 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. The Department of Natural Resources/Environmental Protection Division recommends a ratio number of Inspectors per individual construction sites inspected. In the past three years, we have noticed an increase in the number permitted lots but there has been no change in the number of Erosion Control Inspectors. Also, with the continued growth of new citizens in Cobb County the Erosion Inspectors are providing a higher response to citizen complaints than in the past.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Five Day Warnings Issued | 657 | 664 | 671 | 678 |
| Stop Work Orders Issued | 175 | 180 | 185 | 190 |
| Complaints Received & Investigated | 119 | 123 | 127 | 131 |
| Miles Driven by Inspectors | 37,668 | 38,668 | 39,668 | 40,668 |
| Residential Inspections Performed | 44,522 | 44,532 | 44,542 | 44,552 |
| Number of Inspections per Inspector | 11,130 | 11,150 | 11,170 | 11,190 |

## MANDATES

- Clean Water Act
- O.C.G.A. 50-36-1

## FY17/18 CHALLENGES and or 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 purpose of the expo, scheduled for April 2019, is to promote the wise use of soil, water and other natural resources in accordance with the need to protect the environment.

- 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 339 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.

## FUTURE OUTLOOK

- Continue to improve the erosion inspection procedures to achieve the best response to county residents by December 2019.
- 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 2020.
- Decrease the number of re-inspections necessary by increasing the knowledge of builders and developers by December 2019.
- Continue to improve the erosion control tracking system using the Accela AMO/OnBase network by December 2019.
- Create a reliable module in Accela for capturing daily statistics to be used for the Erosion Control monthly report by December 2020.
- Improve the overall efficiency of the Erosion and Sediment Control Unit by 5% by December 2019.
- Continue providing information to developers and builders to allow them the ability to pull Land Disturbance Permits or building permits by December 2020.
- Ensure State Level I-B Advanced Fundamental of Erosion Control recertification of all division inspectors by December 2020.
- Provide training and hands on demonstrations through the Georgia AgriScience & Outdoor Recreation Expo for Cobb County builders, developers, engineers, landscape architects, Farmers and Citizens by December 2019.

# COMMUNITY DEVELOPMENT - EROSION CONTROL

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Taxes | $- | $- | $- | $- |
| Charges for services | $- | $- | $- | $- |
| Fines & Forfeitures | $7,302 | $10,000 | $7,500 | $7,500 |
| **Total Erosion Control** | **$7,302** | **$10,000** | **$7,500** | **$7,500** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $465,412 | $439,801 | $492,004 | $492,004 |
| Operating | $12,829 | $18,511 | $18,511 | $18,511 |
| Capital | $- | $- | $- | $- |
| **Total Erosion Control** | **$478,241** | **$458,312** | **$510,515** | **$510,515** |

# HOTEL MOTEL FUND

## UNIT SUMMARY

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 2019-2020 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 2018 | $ 2,015,000.00 | $ 1,576,250.00 | $ 3,591,250.00 |
| FY2019 | $ 2,180,000.00 | $ 1,475,500.00 | $ 3,655,500.00 |
| FY 2020 | $ 2,355,000.00 | $ 1,366,500.00 | $ 3,721,500.00 |
| FY 2021 | $ 2,540,000.00 | $ 1,248,750.00 | $ 3,788,750.00 |
| FY 2022 | $ 2,735,000.00 | $ 1,121,750.00 | $ 3,856,750.00 |
| FY 2023 | $ 2,925,000.00 | $ 985,000.00 | $ 3,910,000.00 |
| FY 2024 | $ 3,105,000.00 | $ 868,000.00 | $ 3,973,000.00 |
| FY 2025 | $ 3,295,000.00 | $ 743,800.00 | $ 4,038,800.00 |
| FY 2026 | $ 3,500,000.00 | $ 612,000.00 | $ 4,112,000.00 |
| FY 2027 | $ 3,715,000.00 | $ 472,000.00 | $ 4,187,000.00 |
| FY 2028 | $ 3,930,000.00 | $ 323,400.00 | $ 4,253,400.00 |
| FY 2029 | $ 4,155,000.00 | $ 166,200.00 | $ 4,321,200.00 |
| TOTAL | $ 36,450,000.00 | $ 10,959,150.00 | $ 47,409,150.00 |

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Other Taxes | $15,006,067 | $14,500,000 | $15,250,000 | $15,400,000 |
| **Total Hotel Motel** | **$15,006,067** | **$14,500,000** | **$15,250,000** | **$15,400,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Operating | $12,907,542 | $12,800,000 | $13,050,000 | $13,200,000 |
| Transfers Out | $2,098,525 | $1,700,000 | $2,200,000 | $2,200,000 |
| **Total Hotel Motel** | **$15,006,067** | **$14,500,000** | **$15,250,000** | **$15,400,000** |

# COMMUNITY DEVELOPMENT - PLANNING & GIS

## MISSION STATEMENT

Our mission is to promote and facilitate the execution of the County's long-range vision through the creation, implementation and maintenance of the County's Comprehensive Plan. Additionally, we aim to provide sound professional advice and exceptional service to all whom we serve, including the general public, upper management, other County departments and elected/appointed officials.

## UNIT SUMMARY

The Planning Division is responsible for comprehensive planning for Cobb County. This primarily entails the preparation of the County's Comprehensive Plan document in accordance with state rules and guidelines. In addition to initial preparation of the plan, updates the plan regularly.

In addition to comprehensive planning, the division is also responsible for intergovernmental coordination with Cobb's six municipalities, which is done primarily via intergovernmental agreements with each of the cities, prepared in accordance to House Bill 489. The agreements address the avoidance of service duplication, annexation and coordination on zoning and land use (both current and future).

The Planning Division houses the County's Historic Preservation functions. Included in these duties are: staff/administrative support to the Cobb County Historic Preservation Commission, analysis of applications for Certificates of Appropriateness, and nomination of properties for inclusion on the Cobb County Register of Historic Places.

Other duties of the Planning Division include the provision of staff/administrative support to the South Cobb Redevelopment Authority, preparation of annual reports to the state regarding the state's Opportunity Zone program and the preparation of small-area studies and master plans, along with their corresponding updates. The division also houses Community Development's Geographic Information Systems (GIS) section, which is a sub-set of Information Service's GIS Core Office.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Number of regular meetings, special called meetings, project specific meetings, or events of the Historic Preservation Commission and South Cobb Redevelopment Authority. | 35 | 45 | 45 | 45 |
| Total number of parcels that were submitted for annexation or de-annexation. | 91 | 95 | 100 | 100 |
| Total number of items considered during the annual Comprehensive Plan Amendment process. | 25 | 40 | 40 | 40 |

## MANDATES

- OCGA 50-8-1 et seq

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### Achievements

- Completion of the Cobb 2040 Comprehensive Plan
  - Renewal of the Service Delivery Strategy between Cobb and its cities
- Implementation of the Dobbins JLUS II Grant from the US Department of Defense, Office of Economic Adjustment
- Addition of properties to the Cobb County Register of Historic Places
- Updating HB 489 Intergovernmental Agreements with cities regarding land use (update of exhibits indicating land use/zoning compatibility)
- Adoption of design guidelines for Mableton Pkwy/Veterans Memorial Hwy and Johnson Ferry Rd, respectively

## FUTURE OUTLOOK

Over the next two years, the Planning Division will be engaged in various activities focused on implementing the policies set forth within the Cobb County Comprehensive Plan. In addition to ongoing actions such as updating the Comp Plan due to zoning/future land use compatibility issues, staff will seek to address issues such as affordable housing, design compatibility/uniformity along suburban corridors and within suburban centers, identification of historic resources, and creating/updating GIS databases, among others.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Licenses and Permits | $10,840 | $8,840 | $8,800 | $8,900 |
| Charges for services | $4,040 | $- | $- | $- |
| Miscellaneous Revenue | $25,785 | $1,000 | $1,000 | $1,000 |
| Other Financing Sources | $85 | $- | $- | $- |
| **Total Community Development Planning & GIS** | **$40,750** | **$9,840** | **$9,800** | **$9,900** |

# COMMUNITY DEVELOPMENT - PLANNING & GIS

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $880,006 | $897,293 | $1,151,845 | $1,151,845 |
| Operating | $30,455 | $35,243 | $35,243 | $35,243 |
| Capital | $113,327 | $- | $- | $- |
| **Total Community Development Planning & GIS** | **$1,023,789** | **$932,536** | **$1,187,088** | **$1,187,088** |

# COMMUNITY DEVELOPMENT - ZONING

## MISSION STATEMENT

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.

## UNIT SUMMARY

The Zoning Division of the Community Development Agency is responsible for administering the Zoning process within the county. In addition, the division participates in the Plan Review process to ensure 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.

| Demand Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Number of public hearing and work session cases and items prepared. | 327 | 336 | 346 | 357 |
| Number of Plats and Plan Reviews | 391 | 402 | 414 | 427 |
| Number of sign permits issued | 1,143 | 1,177 | 1,212 | 1,248 |

## MANDATES

- Zoning Procedures Law (O.C.G.A. §36-66-1)

## FY17/18 CHALLENGES and or ACHIEVEMENTS

The Zoning Division introduced a newly formatted Zoning Analysis in 2018 in which six months of input was received from the Board of Commissioners, the Planning Commission and citizens. The new format

presents information in an easier-to-read format with better fonts, organization and color pages. The Zoning Division also introduced a new hearing agenda that makes the public zoning hearings easier to follow along with.

## FUTURE OUTLOOK

Future goals in the Zoning Division include elements to make information easier and quicker for the public, elected & appointed officials, attorneys, engineers, etc. to locate and utilize. These elements include:

- Paying for signs permits and printing the permits online.
- Scanning old paper variance and zoning files to an online data base so people do not have to come into the zoning office unnecessarily.
- Enhance the online zoning analysis and zoning webpage information to provide a greater array of information available to the customer.
- Investigate the potential for Zoning applications to be completed and submitted online.
- Enhance revenue tracking and reconciliation procedures.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Licenses and Permits | $293,200 | $178,500 | $257,000 | $242,000 |
| Charges for services | $13,643 | $- | $5,000 | $5,000 |
| Miscellaneous Revenue | $50 | $- | $- | $- |
| Other Financing Sources | $191 | $200 | $175 | $175 |
| **Total Zoning** | **$307,084** | **$178,700** | **$262,175** | **$247,175** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $645,392 | $630,705 | $651,205 | $651,205 |
| Operating | $78,462 | $72,551 | $72,551 | $72,551 |
| Capital | $- | $- | $- | $- |
| **Total Zoning** | **$723,854** | **$703,256** | **$723,756** | **$723,756** |

# ELECTED

Elected Officials report to the citizens and are funded by the Cobb Board of Commissioners. The Group is comprised of the following elected offices/departments listed.

Elected Officials' functions align with the Strategic Commitments of Leadership, Efficiency of County Services, Human Resources, Communications, County Government Financing, Economic Vitality, Transportation, Public Services, Natural Resources, Technology and Safety.

**Board of Commissioners**
**Circuit Defender**
**Clerk of State Court**
**Clerk of Superior Court**
**Clerk of Superior Court - Board of Equalization**
**District Attorney**
**Drug Treatment & Education Program**
**Juvenile Court**
**Law Library**
**Magistrate Court**
**Probate Court**
**Sheriff**
**Solicitor**
**State Court**
**State Court - DUI**
**Superior Court**
**Tax Commissioner**

# BOARD OF COMMISSIONERS

## MISSION STATEMENT

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.

## UNIT SUMMARY

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. The Board also continuously strives to enhance the services provided to the citizens of Cobb County, as well as continue to promote a culture of transparency.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 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 |

## MANDATES

N/A

## FY17/18 CHALLENGES and or ACHIEVEMENTS

Maintaining a balanced budget with a reduced millage rate.

## FUTURE OUTLOOK

Maintain overall budget stability during FY19/20

Maintain high quality water standards

Maintain as well as enhance the services provided to Cobb citizens

# BOARD OF COMMISSIONERS

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $987,238 | $980,982 | $1,009,776 | $1,009,776 |
| Operating | $53,281 | $51,350 | $51,350 | $51,350 |
| Capital | $- | $- | $- | $- |
| **Total BOC** | **$1,040,518** | **$1,032,332** | **$1,061,126** | **$1,061,126** |

# CIRCUIT DEFENDER

## MISSION STATEMENT

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.

## UNIT SUMMARY

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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Defendants 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 | 5,496 | 6,000 | 6,000 | 6,000 |
| VOP Cases Completed by contract Attorneys | 930 | 1,000 | 1,000 | 1,000 |
| Defendants Interviewed (Average per Investigator) | 2,500 | 2,750 | 3,000 | 3,250 |
| Processing time per application (average per day) | 0.75 | 0.75 | 0.75 | 0.75 |

# CIRCUIT DEFENDER

## MANDATES

To provide excellent legal representative to those persons that have been determined to be indigent pursuant to Federal Poverty Guidelines to assure the protection of their Federal and State Constitutional rights.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

The Office is consistently challenged to maintain timely representation of our client base while also communicating with family members when appropriate.

Our achievements include improvement of clients' services, timely responding to client/family concerns, improving employee/attorney morale, and setting the standard of excellence for other county departments.

## FUTURE OUTLOOK

I am proud to say that while our work load increased during and since the recession, our level of service has not suffered due to the creativity and diligence of the Circuit Defender staff. Our office has continued to generate average annual revenues of $880,000.00. During the down-turn in the economy, there were two areas that required us to reconfigure our work flow in order to continue to provide the high level of service our office has become accustomed to providing: **Personnel and facilities equipment**.

### Personnel:

Although the Circuit Defender's Office has had two part-time positions frozen for approximately 8 years our staff has done an extraordinary job in maintaining excellence service to the public while seeing an increase in the number of persons we represent, the number of court rooms in which we work increase all while providing continuous service each day from 8:00 a.m. to 5:00 p.m. Replacing these two part-time positions will a full-time employee to properly facilitate the administrative aspect of the office is crucial to the healthy advancement of administrative procedures in our office.

### Facilities/Equipment:

We have recently moved into new space for our central office and for that we are grateful to the Board of Commissioners. We were able to transfer the jail visitation center equipment to our offices. However, we had an additional video interview room built out in our new space, but there was no money for the equipment necessary to complete the project. These jail visitation rooms are utilized by staff to interview inmates to determine their financial qualification for a court-appointed lawyer at county expense, this interview proves is vital to the operation of our office, the timely appointment of counsel while being a good steward of county funds. We must interview every person that wishes to seek a court-appointed attorney at their first appearance hearing which normally occurs within 24 hours of arrest. The interview

rooms allow us to interview clients at the jail, alleviating the need for an employee to travel to the jail each day. We interview approximately 12,000 persons annually. Having our "facilities" properly completed/ equipped would dramatically reduce the time see clients, avoid unnecessary travel, reduce security issues at the jail (since we would not need to physically go to the jail) and provide better service to the public and the court system.

We are the ***only*** court agency that works with all courts within the county, with the exclusion of Probate Court. We work with Superior Court, State Court, Magistrate Court and Juvenile Court.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $423,598 | $380,000 | $400,000 | $400,000 |
| Charges for Services | $33,806 | $40,000 | $34,000 | $34,000 |
| Miscellaneous Revenue | $335,912 | $385,000 | $330,000 | $330,000 |
| Other Financing Sources | $125 | $- | $- | $- |
| **Total Circuit Defender** | **$793,441** | **$805,000** | **$764,000** | **$764,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $842,726 | $875,193 | $913,263 | $913,263 |
| Operating | $4,820,079 | $4,580,625 | $4,580,625 | $4,580,625 |
| Capital | $- | $- | $- | $- |
| **Total Circuit Defender** | **$5,662,804** | **$5,455,818** | **$5,493,888** | **$5,493,888** |

# CLERK OF STATE COURT

## MISSION STATEMENT

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.

## UNIT SUMMARY

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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Total # of Docket Entries per year | 622,167 | 628,388 | 640,956 | 647,366 |
| # of Docket Entries per day | 2,489 | 2,514 | 2,564 | 2,590 |
| Total Dollars Collected/Disbursed | $14,738,520.54 | $14,885,905.75 | $15,034,764.81 | $15,185,112.46 |
| Total # of accounting transactions per year | 73,098 | 73,829 | 74,567 | 75,312 |
| Total # of images (pages) scanned per year | 761,739 | 769,356 | 777,050 | 784,821 |
| # of Failure to Appear Bench Warrants and License Suspensions issued per year | 6,789 | 6,857 | 6,926 | 6,995 |

## MANDATES

Official Code of Georgia Annotated (O.C.G.A.)

Local County Ordinances

Uniform Superior and State Court Rules

Standing Orders of the Court

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

- Created additional quality control reports to insure the integrity of case information.
- Facilitated in-house job related training, as well as team building workshops and community service volunteer opportunities.
- Collaborated with Information Services and consultant in the development of RFP for the unified court case management system.
- Explored the expansion of eFiling.
- Improved service delivery through enhanced on-line payment options for customers to include Outbound Text Notifications upon the court initiating a defendant's citation.

### CHALLENGES

**FY 17/18 additional challenges/responsibilities due to legislative changes:**

- SB 174 became effective July 1, 2017 creating new guidelines for certain traffic violations in Fail To Appear status. These guidelines resulted in increased workload, increased printing costs, increased postage costs and additional hearings scheduled.
- SB 369, effective July 1, 2018, placed the requirement on the Clerk to collect all costs associated with the court's diversion cases as well as implement the collection of a Peace Officer's Annuity Benefit (POAB) surcharge on such cases. Previously, all diversion monies were collected by the Solicitor General's Office and no POAB surcharge was mandated. This new requirement resulted in increased workload, an estimated increase in collections of approximately $200,000, and an increase in reporting requirements.
- HB 978, effective July 1, 2018, created new guidelines for Stop Arm Violation cases. This statutory change required contract revisions, created increased workload and technology improvements due to interfaces with other agencies, and an increase in monies to be reconciled.

## FUTURE OUTLOOK

- Implementation of Mandatory Civil eFiling by January 1, 2019.
- Installment of Public Access Terminal for use by pro se litigants and attorneys for the purpose of civil eFiling onsite by January 1, 2019.

- Expand the use of OnBase Imaging System and provide greater public access to court case images by December 2019.

- Work in partnership with Information Services, and actively participate in vendor demonstrations, agency visits, and evaluation workshops in preparation for implementation of the Unified Court Case Management System (UCCMS).

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $4,635,951 | $5,039,659 | $5,143,188 | $5,143,188 |
| Operating | $92,237 | $86,511 | $86,511 | $86,511 |
| Capital | $- | $- | $- | $- |
| **Total Clerk of State Court** | **$4,728,188** | **$5,126,170** | **$5,229,699** | **$5,229,699** |

# BOARD OF EQUALIZATION (BOE)

## MISSION STATEMENT

To provide fair hearings to the residents of Cobb County regarding the fair market value of their property based on value, uniformity, taxability or denial of exemption based on the laws set by the state of Georgia.

## UNIT SUMMARY

The major functions of the BOE are to schedule hearings in a timely manner based on the requirements set by the state of Georgia. Notices are sent to appellants by mail and BOE members are notified. It is the responsibility of the BOE to prepare the packets for each board's hearing day as well as keep track of any reschedule requests from appellants.

The BOE is also responsible for setting up Hearing Officer hearings between the Tax Assessor's office and the appellants for properties valued $500,000 or more and whom have requested an HO hearing.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Residential Hearings | 3,177 | 3,500 | 3,500 | 3,500 |
| Commercial Hearings | 1,613 | 2,000 | 1,800 | 1,800 |
| Personal Property Hearings | 440 | 500 | 500 | 500 |
| Reschedules | 833 | 750 | 800 | 800 |

## MANDATES

Per GA Code 48-5-311, each county in the state of Georgia must create a BOE to consist of 3 members and 3 alternate members. The Appeals Administrator (Clerk of Superior Court) is to provide supervision of these boards and have members qualified by the Grand Jury. Qualifications of board members: must submit an application to the Clerk of Superior court and must be a real property owner in the county for which board they would like to serve. Within the first year of appointment, BOE members must attend a 40-hours certification training administered by the Georgia Department of Revenue. They would then attend subsequent trainings for the next 2 years as required during their term of service.

Duties of the BOE are to hear and determine appeals from assessments and denials of homestead exemptions. The board must make their decision based on the following reasons: uniformity, taxability, value, and denial of exemption. Once a decision is rendered, the appellant has the option to file with the Superior Court.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

Despite the increased volume over the past few years, we were able to schedule all new hearings by the December 15th deadline.

Working with Cobb County Information Systems and the software manufacturer, Tyler Technologies, we were able to correct the error in the IAS World system. Together we identified the problem and made necessary changes which allowed parties to be notified of their hearing dates. This helped with rescheduling hearings, as well as assist the Tax Assessor's office with closing appeals.

## CHALLENGES

The biggest challenge for the BOE is being able to schedule all hearings by the Dec. 15th deadline. Due to the increased volume over the past few years, we have increased the number of hearings per board which puts a strain on an already busy calendar. Nevertheless, we have been successful in accomplishing this task.

An additional challenge is to keep requests to reschedule hearings at a minimum. While we try to accommodate everyone, we have policies in place that help prioritize appellants.

This past year, we discovered that some attorneys had not been notified of upcoming hearings for parcels for which they represented. This was due to a glitch in the Tax Assessor's IAS World system. We worked closely with the Tax Assessor's office to reset these parcels and correct the problem.

## FUTURE OUTLOOK

It is the goal of the Clerk of Superior Court and BOE to continue serving the residents of Cobb County with the best and most knowledgeable BOE members and to render fair decisions based on the evidence presented by the Appellant and Tax Assessor's office.

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $117,352 | $136,552 | $142,117 | $142,117 |
| Operating | $76,414 | $57,550 | $57,550 | $57,550 |
| Capital | $- | $- | $- | $- |
| **Total BOE** | **$193,766** | **$194,102** | **$199,667** | **$199,667** |

# CLERK OF SUPERIOR COURT

## MISSION STATEMENT

Our Mission is to File, Maintain, Protect, and Preserve all records and documents of the Superior Court Clerk, in the most efficient and highest technological manner obtainable, while making them available to the public with the utmost courtesy and respect to our citizens.

## UNIT SUMMARY

The position of Superior Court Clerk in each county across the state is created by the Georgia Constitution and, as such, is commonly referred to as that of "Constitutional Officer". As the "custodian of record", the duties of the Clerk are innumerable and are set by statute including the filing and maintaining of all civil and criminal files and land and property records. The Clerk's office is divided into three main divisions: Courts, Real Estate, and Board of Equalization.

***Courts Division***

The Courts 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 for disaster recovery and security purposes and required by law.

***Real Estate Division***

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), and Uniform Commercial Code Filings. All real estate filings are scanned into the image-based land records management system and for disaster recovery and security purposes. This Division also collects transfer and intangible taxes on real estate filings and issues Notary Public Commissions.

***Board of Equalization***

The Board of Equalization's mission is to provide fair hearings to the residents of Cobb County regarding the fair market value of their property based on uniformity of value, taxability and/or denial of exemption based on the land equity laws set by the State of Georgia. The BOE has a total of six Boards; each Board is comprised of a Chairman and three members who own property and live in Cobb County. They are selected by the BOE Administrator and approved by appointment by the Grand Jury; each Board Member takes an Oath of Office to faithfully and impartially discharge the duties involved in hearing appeals and rendering a decision.

| Key Performance Measures | FY17 Actual | FY18 YTD | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Civil Cases Filed | 9,768 | 4,044 | 10,162 | 10,467 |
| Criminal Cases Filed | 4,982 | 2,096 | 5,183 | 5,286 |
| Court Documents Filed | 329,841 | 144,283 | 343,166 | 350,029 |
| Real Estate Documents Recorded | 181,104 | 81,044 | 193,781 | 207,345 |

## MANDATES

There are no mandates.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

A goal of the current Administration since January 2013 has been to be an approved Passport Acceptance Agency. In July 2017, this became a reality and the Superior Court Clerk's office was granted certification. We began serving the public one day a week with the ultimate goal of serving five days a week. Additional space and staffing became necessary due to the increasing volume of passport applications alone. Since the original narrative was submitted in October 2017, we were able to secure additional office space in the West Cobb Government Center as well as reclassify a current position for an additional agent. All of this was accomplished using available funds in our FY17/18 budget.

We have successfully updated our Land Record System (LRS) to include electronic access to land records in order to accomplish eFiling as required by law.

The following departments have implemented eFiling:

a. Civil Actions, Summer 2016
b. Real Estate Plats, January 2017
c. Appeals, Fall 2017 (SB407);
d. All Real Estate documents (including Liens), January 2018
e. Civil eFiling becomes mandatory on January 1, 2019 (SB407)

### CHALLENGES

Our biggest challenge is replacing our current out-dated Case Management System (CMS). The SCC is working with other departments through the RFP process to acquire a unified case management system that serves the needs of all Cobb judicial courts with a potential implementation in early 2019.

## FUTURE OUTLOOK

The Superior Court Clerk's office continues to move beyond the traditional court services by integrating new technology services and providing the highest level of excellence in customer service.

Regarding our 5-year personnel requests, we are seeking:

1. Reclassification of all Courtroom Clerks (Agenda Item forthcoming);
2. Two additional Real Estate deputies for:
   a) Lien Filings (Jud Ad Tech II); and
   b) Intangible Tax administration (Jud Ad Tech IV)).

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Penalties & Interest | $6,500 | $- | $3,000 | $3,000 |
| Other Taxes | $1,598,795 | $1,650,000 | $1,550,000 | $1,550,000 |
| Charges for Services | $7,950,316 | $7,560,000 | $7,676,500 | $7,655,500 |
| Fines and Forfeitures | $647,825 | $722,000 | $617,000 | $617,000 |
| Miscellaneous Revenue | $287,861 | $- | $- | $- |
| Other Financing Sources | $1,017 | $1,000 | $1,000 | $1,000 |
| **Total Clerk of Superior Court** | **$10,492,313** | **$9,933,000** | **$9,847,500** | **$9,826,500** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $6,064,430 | $6,627,129 | $6,831,190 | $6,831,190 |
| Operating | $289,126 | $176,566 | $176,566 | $176,566 |
| Capital | $57,820 | $- | $- | $- |
| **Total Clerk of Superior Court** | **$6,411,376** | **$6,803,695** | **$7,007,756** | **$7,007,756** |

# DISTRICT ATTORNEY – VICTIM WITNESS

## MISSION STATEMENT

The mission of the Victim Witness Unit is to afford victims of crime certain basic rights, as set forth in the Georgia Crime Victims' Bill of Rights, through the delivery of direct services to victims and witnesses of felony crimes, to offer victims emotional support during the aftermath of crime, and to provide guidance to victims throughout their interaction with the criminal justice system.

## UNIT SUMMARY

The Victim Witness Unit, a division of the Office of the District Attorney of the Cobb Judicial Circuit, strives to improve the treatment of victims and witnesses by providing them with the assistance and services necessary to speed their recovery from a criminal act and to support and aid them through their involvement with the criminal justice system. Services and assistance provided includes: notification of the status of the criminal case at all phases of the system including all scheduled court dates, postponements, continuances, dispositions, plea negotiations, etc.; education about the stages in the court process; assistance in the preparation and filing of victim impact statements, restitution statements, crime victim compensation claims, and requests for Georgia Corrections and Parole Board notification; assistance in preparing victims and witnesses for court appearances and providing orientation and court accompaniment during hearings; referring victims and witnesses to local community resources and service programs that can provide further assistance; communicating with employers, school systems, and creditors when applicable to explain court appearances and missed time from work or school; and providing a safe, secure place for victims to wait before testifying. The Unit also maintains an on-call system for both civilian and law enforcement witnesses to assist in avoiding unnecessary court appearances.

The Victim Witness Unit is mandated by law through the Georgia Crime Victims' Bill of Rights to provide services to victims of crime. Prosecution based Victim Witness Units are the only victim service delivery agencies governed by law in both the scope and nature of services that are to be provided to victims of crime.

Other functions of the Victim Witness Unit include offering crime prevention programs to the community at large, conducting and participating in public speaking and community awareness events, and training law enforcement personnel and other court-related entities on the Crime Victims' Bill of Rights and other victim related topics.

While the Unit is both programmatically and financially supported by the Cobb County Board of Commissioners, funding for services provided is largely derived from fines collected through a five percent surcharge assessed to the fines of convicted criminals and various Local, State and Federal Grants.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Provide support and notification services to victims of crime **(number of services)** | 130,667 | 131,000 | 131,000 | 131,000 |
| Provide support and notification services to victims of crime **(number of victims)** | 18,912 | 19,000 | 19,000 | 19,000 |
| Improve professional competency of staff through Statewide Credentialing Program | 0 | 2 | 5 | 5 |
| Increase awareness of victims issues through training and awareness programs | 20 | 25 | 25 | 25 |
| Improve response to individual needs of victims through support group sessions | 0 | 8 | 12 | 24 |

## MANDATES

The notification and support services provided by the Victim Witness Unit of the District Attorney's Office are mandated by Georgia Law pursuant to the Crime Victims' Bill of Rights (OCGA 17-17, etc.).

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

- Because of the opportunity to apply for additional grant funds, the Victim Witness Unit enhanced service delivery in the following areas of specialized advocacy:
- Early Notification Advocate – to assist victims of crime with notification and support services as soon after the arrest of the offender as is feasible;
- Victims Compensation Specialist (two) – to serve as a liaison within the Judicial Circuit between victims, victim advocates, entities that provide victim services or interact with victims, and the Criminal Justice Coordinating Council's Crime Victims' Compensation Program to ensure the utilization of Compensation and funding available to qualifying victims by providing awareness, assistance and advocacy, information, and training for and with the application process;
- Post Conviction Advocate – to continue support and notification services to victims of crime post conviction. Specific areas of advocacy include interaction with the State Board of Pardons and Paroles for direct notification of parole consideration or offender requests for pardon;

interaction with the Georgia Department of Community Supervision when issues arise of contact and other violations of sentence orders; and general support services for these victims of these typically very old cases.

- Restitution Advocate – to provide direct support and notification services to and intentional interaction with probation/parole on behalf of victims in closed cases where restitution has been ordered from the defendant, but that defendant is not paying or not paying regularly, which compounds the financial hardship to victim;
- Homicide Support Advocates (2) – to provide direct support and notification services to surviving family members in homicide cases. Through the work of these advocates, the Unit has also been able to partner with community members to establish a Grief Support Group for homicide survivors;
- UVISA Specialist – to provide assistance to undocumented victims of qualifying crimes in the UVISA process;
- The Unit also responds to the needs of the Hispanic community by employing three bi-lingual victim advocates.
- The 2018 VWAP (Advocate) of the Year for District Attorneys' Offices was a member of the Cobb Victim Witness Unit. This Advocate was selected from Advocate-nominees representing the 49 District Attorney's Offices from around the State and was presented with the award at the annual VWAP Conference.

**CHALLENGES**

The Unit budget is 70% funded by grant funds. As grant funds fluctuate by year, this is challenging for maintaining the quality and consistency of program service delivery.

## FUTURE OUTLOOK

Due to the increase in legal mandates, increase in caseload, and the growth of Unit Staff, the Unit has requested the creation of two mid-level supervisory positions to assist with future program and staff development and service delivery. Also, due to rise in advocacy work in Juvenile Court, the Unit has requested an additional victim advocate specific to this area of service delivery.

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $688,381 | $- | $788,063 | $788,063 |
| Operating | $111,755 | $- | $132,197 | $132,197 |
| Capital | $- | $- | $- | $- |
| Transfer Out | $- | $- | $- | $- |
| **Total District Attorney – Victim Witness** | **$800,136** | **$-** | **$920,260** | **$920,260** |

# DISTRICT ATTORNEY

## MISSION STATEMENT

The Cobb District Attorney's Office is dedicated to providing the members of our community with a safe place to live by holding the guilty accountable while protecting the innocent. We will preserve the dignity of victims and their families while seeking truth and justice in every case.

## UNIT SUMMARY

The Cobb District Attorney's Office is responsible for prosecuting felony crimes committed within our county. Each Superior Courtroom has 2 ADAs, an investigator, a victim witness advocate, and an administrative assistant assigned to it. There are also Special Units in the office consisting of the following: Major Crimes, Special Victim's, Gangs, White Collar, Major Narcotics, Appeals, Vehicular Homicides, and Juveniles. We also have an Investigator's Unit, a Victim-Witness Unit, and Administrative Assistants.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Warrants Received | 6,072 | 6,375 | 6,693 | 7,027 |
| Petitions for Diversion | 405 | 425 | 446 | 468 |
| Petitions for Drug Court | 215 | 225 | 236 | 247 |
| Petitions for Mental Health Court | 71 | 74 | 77 | 80 |
| Petitions for Veterans Court | 22 | 23 | 24 | 25 |
| Criminal Cases Filed in Superior Court | 3,885 | 4,079 | 4,282 | 4,496 |

## MANDATES

The Cobb District Attorney's office is mandated to enforce all state laws. We are also mandated to report both federally and to the state regarding asset forfeiture accounts.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

Our challenge is to keep up with our work load with the current number of employees. We have experienced an increase of over 900 felony cases yearly from 2013 to 2017. An increase in law enforcement officers, although much needed, results in more cases being made. We need additional staff to deal with these numbers. Our goal is to be the best District Attorney's Office in the state. However, we must realize that in order to keep up with the volume we need the personnel.

## FUTURE OUTLOOK

We will need to grow to meet the requirements of a constantly increasing case load. Future funding will be necessary to add additional staff. We must continue to look for alternative sentencing methods, such as accountability courts and treatment/recovery driven programs.

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for services | $74,220 | $106,500 | $71,500 | $71,500 |
| Other Financing Sources | $3,143 | $7,500 | $7,500 | $7,500 |
| Transfers | $7,943 | $- | $- | $- |
| **Total District Attorney** | **$85,305** | **$114,000** | **$79,000** | **$79,000** |

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $6,825,701 | $7,200,551 | $7,336,748 | $7,336,748 |
| Operating | $668,148 | $406,410 | $556,410 | $556,410 |
| Capital | $- | $- | $- | $- |
| Transfers | $196,107 | $401,107 | $221,677 | $221,677 |
| **Total District Attorney** | **$7,689,956** | **$8,008,068** | **$8,114,835** | **$8,114,835** |

# DRUG TREATMENT AND EDUCATION PROGRAM (D.A.T.E.)

## MISSION STATEMENT

To invest fines and forfeitures collected from drug-related crimes into drug education and treatment programs.

## UNIT SUMMARY

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 Court and Superior Court and paid to the governing authority of Cobb County. All monies must be placed in the Drug Treatment/Education Fund, which is established solely and exclusively for drug abuse treatment and education programs relating to controlled substances and marijuana. These funds are designated for the specified purpose and are collected by the General Fund. Currently, this program is fully funded by the appropriate fines and forfeitures.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Fines and Forfeitures | $395,606 | $400,000 | $395,000 | $390,000 |
| Miscellaneous Revenues | $1,100 | $- | $- | $- |
| **Total D.A.T.E.** | **$396,706** | **$400,000** | **$395,000** | **$390,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $231,844 | $209,694 | $282,471 | $282,471 |
| Operating | $66,927 | $228,300 | $228,300 | $228,300 |
| Capital | $- | $- | $- | $- |
| **Total D.A.T.E.** | **$298,771** | **$437,994** | **$510,771** | **$510,771** |

# JUVENILE COURT

## MISSION STATEMENT

The Juvenile Court of Cobb County is an independent juvenile court organized under Chapter 11 of Title15 of the official Code of Georgia. The Court serves the residents of Cobb County by hearing all cases involving allegations of dependency, unruly conduct, delinquency, or traffic violations concerning children found within its jurisdiction. The Juvenile Court Judges also assist the Superior Court on an ongoing basis.

## UNIT SUMMARY

There are four (4) appointed Juvenile Court judges that make up the Cobb Juvenile Court Bench. Additionally, the Juvenile Court of Cobb County consists of a Director of Court Services and four Division Managers that work alongside the Judges to administer the daily operations of the department. The four divisions include: **Administration, Clerk, Restorative Justice & Program Development**, and **Probation.** The Court consists of approximately 80 full-time and part-time staff along with staff from other departments housed within the Court. Due to renovations on the judicial complex, Magistrate and Probate Court used the Juvenile Court courtrooms and conference rooms for court hearings and mediations. In addition, the Office of State Administrative Hearings and DFCS utilized the fifth courtroom for bi-monthly Child Abuse Registry (CAR) hearings.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| # Cases Assigned to Bench **(4 Judges)** | 4,014 | 5,200 | 5,720 | 6,292 |
| # Cases Heard by Bench | 10,147 | 13,000 | 14,300 | 15,730 |

## I - ADMINISTRATION DIVISION

### A. INTAKE

The Intake unit of the Juvenile Court is comprised of one supervisor, three full-time intake officers, and two part-time intake officers. The Intake Officers handle the juvenile cases from the time the complaint is routed to them to investigate until the dispositional report and hearing are completed.

The Intake Department processes calls from police officers requesting authorization to detain children who have been charged with crimes. The department also processes calls from officers and DFCS workers requesting to hold children in protective custody when there are allegations of abuse or neglect.

The Intake Department completes investigations on criminal and status charges submitted to the Court. The department makes recommendations for handling those charges, i.e., formal hearing, diversion, mediation or dismissal of the case.

The Intake Department is also responsible for assisting the public with filing Juvenile Documents, i.e., filing petitions for custody when a citizen alleges that a child is dependent and they are requesting to be given custody. The department assists parties in filing for follow-up hearings on dependency matters, assists

parents/guardians in filing runaway warrants and ungovernable charges, and also assists children in filing requests to have their juvenile records sealed.

**INTAKE**

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Investigated Cases | 1,895 | 1,971 | 2,050 | 2,132 |
| Processed and Transferred Cases | 102 | 107 | 112 | 117 |
| Prepared Detention Hearing Cases | 447 | 465 | 484 | 504 |
| Prepared Detention Dependency Hearings | 235 | 245 | 255 | 266 |
| Administered Drug Screening Inventory Assessments | 307 | 320 | 333 | 347 |
| Diverted Cases to Mediation, Informals and CHINS | 634 | 660 | 687 | 715 |

**B. CHINS**

Children in Need of Services (CHINS) provides a child with a program of treatment, care, guidance, counseling, structure, and rehabilitation that he or she needs to assist him or her in becoming a responsible and productive member of society; and to ensure cooperation and coordination of all agencies having responsibility to supply services to any member of a family referred to the court. CHINS is a new program to the Cobb Juvenile Court.

The CHINS Coordinator, CHINS Case Manager, and CHINS Family Therapist review each case at least once a month to determine if additional services are needed. There is a $75.00 fee associated with the program. If the child successfully completes the program, the juvenile complaint may be dismissed and the record sealed. If the child does not successfully complete the case, it may be dismissed or referred to proceed formally to appear before a juvenile court judge for further action.

**CHINS**

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| # Youth Served | 21 | 312 | 328 | 344 |
| #Youth Successfully Completed | 16 | 36 | 38 | 40 |
| #Youth Revoked | 3 | 21 | 22 | 23 |
| #Youth assessed by In-House Therapist | 15 | 56 | 59 | 63 |

## C. JUVENILE JUSTICE INCENTIVE GRANT PROGRAM (JJIG)

The Criminal Justice Coordinating Council awarded the Juvenile Justice Incentive Grant to the Juvenile Court in the amount of $732,823.00. These funds cover the cost of three full-time employees and twelve contract employees, as well as funds to compensate evening security officers. These positions include the Program Coordinator, two case managers, one probation officer (PDRA), six Brief Strategic Family therapists and five group facilitators. These funds also cover the operating costs to conduct our three evidence-based programs: Thinking for a Change, Aggression Replacement Training, and Brief Strategic Family Therapy.

**Thinking for a Change** is an evidence-based, integrated cognitive-behavioral program that juvenile court began offering its youth in April of 2014. The program develops participants' social and problem-solving skills through role-play activities, demonstrations, and homework exercises. The program teaches participants how to create change in their thinking and behavior in order to make better decisions in their daily lives.

**Aggression Replacement Training®** is a research-based, proven, effective program that concentrates on the development of individual competencies to address various emotional and social aspects that contribute to aggressive behavior in youths. Juvenile Court began offering its youth Aggression Replacement Training in April of 2014. Program techniques are designed to teach youths how to control their anger impulses and consider perspectives other than their own. The main goal is to reduce aggression and violence among youths by providing them with opportunities to learn pro-social skills in place of aggressive behavior.

**Brief Strategic Family Therapy™** (BSFT®) is an evidence-based, culturally sensitive family intervention which reduces delinquency and drug use in adolescents and strengthens the family unit. Juvenile Court introduced the BSFT model to families in October of 2015. It is a structured, problem-focused, directive, and practical approach to the treatment of conduct problems, associations with antisocial peers, early drug use and the accompanying maladaptive family interactions (relations), and other recognized youth risk factors.

**JJIG**

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Youth Served | 109 | 96 | 100 | 105 |
| Successfully Completed Program | 45 | 40 | 42 | 44 |

## D. THERAPEUTIC INTERVENTION

Addressing the therapeutic needs of probationers and their families is a critical component of services offered through Juvenile Court. Many youths are court-ordered to participate in therapeutic groups and/or counseling services. Three full-time licensed or license-eligible Family Therapists coordinate treatment services as needed. The Juvenile Court therapists address the needs of the youth and their

families or utilize the services of other community social service providers to meet the mental health needs of our clients. The therapists maintain a daily "on-call" schedule which makes them available to handle mental health crises coming to the attention of the Court. In 2017, the therapists conducted approximately 32 crisis intervention sessions.

The Drug Use Screening Inventory-Revised (DUSI-R) continues to be a tool used in the court since its implementation during the latter part of 2015. This tool is used to measure the severity of concerns a youth may have such as mental health or substance abuse along with identifying several of the youth's "criminal risk factors." The DUSI-R provides practical information that informs the intervention needs of the youth. Of the ten problem areas described by the DUSI-R report, the top three concerns affecting youth are in the areas of School Performance, Behavioral Patterns and Emotional Health. Based on a youth's score, the court Family Therapists will meet with the youth and family to further assess and address those needs identified in the DUSI-R through the recommendation of services. Case specific reports and other documents are prepared to provide critical clinical information for the Court's consideration at hearings. The youth who do not meet with a therapist are recommended services based on a Service Matrix which was devised to ensure support and direction for every youth to whom the DUSI-R is administered. In 2017, there were a total of 414 DUSIs administered: 280 were male and 134 were female. Of the 414, the therapists were assigned to approximately 81 cases to assess and to coordinate appropriate treatment services.

The Alcohol and Drug Assessment is an evaluation involving both the parent and the child. It is designed to determine the existence and/or extent of substance use. The adolescents who are assessed are also screened for additional mental health issues relative to substance abuse (i.e. eating disorders, familial dysfunction, mental illness and severe life stressors). Indication of problems in any of these areas results in the referral of adolescents to court or community-based providers for intervention. As part of the evaluation, the adolescents are assessed through the administration of the Substance Abuse Subtle Screening Inventory-A2 (SASSI) and the TCU Drug Screen II Adolescent which is evidence-based tools used to assess levels of substance use. There were a total of 71 Alcohol and Drug Assessments conducted in 2017.

In November 2016, a comprehensive substance abuse treatment and education program was developed to provide intervention to the court-involved youth and their parents/guardians. The new program was named ADAPT which is the acronym for Adolescent Drug and Alcohol Prevention and Treatment. ADAPT utilizes three evidence-based treatment modalities including Motivational Enhancement Therapy, Cognitive Behavioral Therapy and the SUPER STOP! (R) Program to meet the needs of mild and moderate substance-use-disordered youth. In addition, a parenting education program named PASS (Parenting Adolescents Strategies and Support) was developed which is available to parents of youth within the ADAPT program as well as within the CHINS program. There was a total of 109 participants that successfully completed the ADAPT program in 2017.

**THERAPEUTIC INTERVENTION**

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Total On-Call | 36 | 42 | 44 | 46 |
| DUSI Performed | 408 | 470 | 494 | 519 |

**II – CLERK**

The Clerk and associated staff act as keeper of the records. They are responsible for the proper filing of all petitions. The clerk's office is also responsible for the maintenance of the docket and the files. The clerk's office schedules hearings, provides proper notice, and acts as recorders in all court hearings. In addition to this, the staff is responsible for greeting the public, answering incoming calls, and in many cases, preparing final orders. The clerk's office is also responsible for reporting any moving violations to the Division of Driver Services and reporting final dispositions of felony grade charges to the Georgia Crime Information Center.

With the adoption of the Uniform Rules of the Court, the Clerk is responsible for receiving all complaints, transferring cases, and receiving cases transferred to this court. All legal action, with the approval of an intake officer initiated at the court, must first be directed to the Clerk.

The clerk's office is also responsible for receiving and disbursing all restitution, fines, and probation supervision fees collected through this court.

**a. Traffic**- This court has jurisdiction over all traffic charges against persons under 17 years of age. A total of $76,701.50 in traffic-related fees were collected and turned over to the County's general fund in 2017.

**b. Restitution-** "Restitution" is a term used to describe the act of compensating for loss, damage, or injury. As imposed by most courts, it is viewed as rehabilitative and constructive in nature. The Juvenile Court is charged under Georgia law with the responsibility of doing that which is best suited to the treatment, rehabilitation, and welfare of the juvenile offender it serves. Therefore, although the Juvenile Court is expressly directed to consider the strong policy of this state in favor of restitution, it is not required to place the goal of restitution above the goal of rehabilitation or treatment of juvenile offenders. However, it should be noted that under the Georgia Code, victims have the right to redress by pursuing civil action against the offender and sometimes against the parent.

At the Juvenile Court of Cobb County, some form of restitution continues to be required in almost all cases of property loss or injury, although the victim may not be directly compensated due to special consideration. The restitution could take one of the following forms: monetary and/or community service.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Traffic Fines Collected | $75,777 | $78,808 | $81,960 | $85,238 |
| Supervision Fees Collected | $31,383 | $32,656 | $33,962 | $35,320 |
| Restitution | $5,326 | $5,539 | $5,761 | $5,991 |

**III - Probation Division**

A key element in assisting youth involved with the Court is probation. Children placed on probation, in most circumstances, will be supervised by a probation officer. Their main responsibility is to ensure that the client is following or abiding by the Court's order. To accomplish this task officers become familiar with the family situation, school progress, and personal development of the child. They also assist the child in completing conditions of their probation such as community service, school attendance, and completion of groups. In some circumstances officers will perform drug screens on client to ensure they are following the Court's order. It is important that the probation officer makes face to face contact with clients. Physically seeing a child helps the officer assess their progress on probation and hopefully provides a level of deterrence. By focusing on a broad range of the child's life, officers can better assist them in completing the Court's probation order.

Cobb County Juvenile Court's probation unit provides a variety of options for the supervision of clients. In many circumstances, an officer assigned to their school district will monitor a child placed on probation. These officers develop working relationships with school officials, counselors, and teachers in an effort to provide the best possible environment for the child to be successful. Other options for supervision include the Gang Suppression Program, the CHINS Program, the Alcohol and Substance Use Program, and the Sexual Offenders Caseload. Each of these caseloads or programs provides specialized treatment and rehabilitation for children with specific needs. Providing a variety of options ensures children involved with the Cobb County Juvenile Court are given the best opportunity to complete their probation successfully. Below are the programs the Court provides to achieve the goals of probation.

**a. Safe Boundaries**- The Safe Boundaries Program is designed to address the needs of juveniles who have sexually offended, or are at risk to offend, by providing specialized supervision guidelines and appropriate therapeutic services to youth and their families. If deemed appropriate for the program, youth are court ordered into Safe Boundaries, given an individualized set of probation rules, and referred to specially trained therapists in the treatment of inappropriate sexual behaviors, suitable boundaries, and sex education. In 2017, the Safe Boundaries Program provided services to 21 youths and their families. In addition, 61 youth with misdemeanor sexual offenses that were deemed not appropriate for the program's intensive treatment were supervised by Safe Boundaries.

**b. Informal Adjustments**- Informal Adjustments are pre-adjudicatory resources which are meant to deter youth from committing additional offenses. In 2017, approximately 375 cases were handled informally. Many of these cases were first offenders who were charged with misdemeanors. The youths who participated in Informal Adjustments admitted to the charges, and their cases were heard by the Diversion Unit. The offenders were sanctioned with community service, essays, letters of apology, and participation in therapeutic services. Upon successfully completing the conditions of the agreement, youths qualify to have their records sealed. There is a $75 fee associated with the program. If the youths do not successfully complete the requirements of the program or receives new charges, their cases become formal and are heard by a judge.

**c. Peer Court**- The Juvenile Court of Cobb County established a Peer Court for first-time offenders charged with misdemeanor offenses in 2017. Peer Court is comprised of teenage volunteers from the Cobb County School District, Marietta City School District, private schools and home school programs.

Student volunteers serve as Prosecuting and Defense Attorneys, Jurors, Bailiffs, and Court Clerks in actual cases where first-time juvenile offenders admit guilt. A juvenile referred to Peer Court appears before a jury of peers and is, in turn, defended and prosecuted by those peers. Constructive sentencing with Peer Court includes principles of Restorative Justice and educational sessions designed to prevent future delinquent acts.

Peer Court offers its volunteers a hands-on educational experience that helps them understand the system of justice in ways that cannot be obtained in a traditional learning environment. All volunteers attend and graduate from Peer Court Law School and receive community service credit for their hours of participation. The Court has 45 trained volunteers serving in this program.

**d. GED** - The GED program is in its 10th year at the Cobb County Juvenile Court. The program continues to grow and develop each year. During the 2017-2018 school years, 17 students attended GED with six graduates and several students who completed their level upgrades and will return next school year. The GED program consists of one lead teacher that works for the Cobb County Adult Education Center and one coordinator that works for the court. Our teacher develops individualized plans for the students to help them achieve their goals. The program coordinator is responsible for sending out a letter to the families once a referral is made. The coordinator meets with the families in person, completing the state-required documentation at that time, schedules and administers the TABE test, continues to monitor each student and his/her progress in the class, addresses any issues that may arise with the students, and assists students with post-graduation plans and questions. Three probation officers are on a rotation to monitor the students while in class. Eight laptops in the classroom are available for students to utilize during testing and for research.

**e. Gang Suppression** - The Gang Suppression Program (GSP) was established in Cobb County Juvenile Court in January 1999. The program supervises approximately 150-200 probationers who have been identified or who are suspected to be involved in criminal gang activities. This also includes youths who have a close association with individuals who are identified or suspected to be involved in criminal gang activities. GSP provides daily supervision in the community, school and home. Each probationer is individually assessed to determine his or her level of gang involvement and level of supervision.

In 2017, the Gang Suppression Program continued its efforts in supervising juvenile probationers with gang involvement or gang association. The GSP unit utilized three Senior Probation Officers and one Probation Officer to supervise an active caseload of 40-55 gang probationers. The size of the caseload has increased from years past due to an increase in gang activity and awareness. The GSP caseload is supervised at a high level of contact standard.

The GSP unit works daily and within conjunction with the Cobb Anti-Gang Enforcement (CAGE) Unit of the Cobb County Police Department. The partnership between the two units provides training to sworn Cobb County officers, sworn officers from other agencies, community presentations and educational services on gang issues, and joint supervision of gang probationers. The two units also collect and share gang intelligence with the intent of reducing gang activity in Cobb County. The unit also works with the Cobb County School Police and Marietta City School Police to help the local school system combat any gang activity inside all Cobb County and Marietta City Schools. Most notably the Gang Suppression Program

Unit has worked extensively with the Cobb District Attorney's Office on vertical prosecution of both juvenile and adult gang cases.

**f.** Juvenile Drug Treatment Court- The mission of the Cobb County Juvenile Drug Treatment Court (JDTC) is to utilize judicial and community based tools to intervene and provide an effective response to support youth and their families who are moderate or high risk drug and alcohol offenders. JDTC strives to create safer communities by strengthening families, promoting positive community ties, reducing crime and inspiring a commitment to education.

This program is the most intensive level of drug and alcohol treatment and supervision for juveniles. Juvenile Drug Treatment Court is a 12 ½ month, five-phase program that consists of assessments and evaluations, individual/family therapy, group therapy, psycho-educational groups, surveillance, GED (if needed), random drug screens, intensive supervision and frequent hearings with the Drug Court Judge. The Drug Court Team consists of a Judge, Coordinator, Defense Attorney, Prosecutor, Treatment Coordinator, Probation Officer and a Surveillance Officer.

*2017 JDTC Program Statistics:*

Total Juvenile Participants Served……31

Total Family Members Served……66

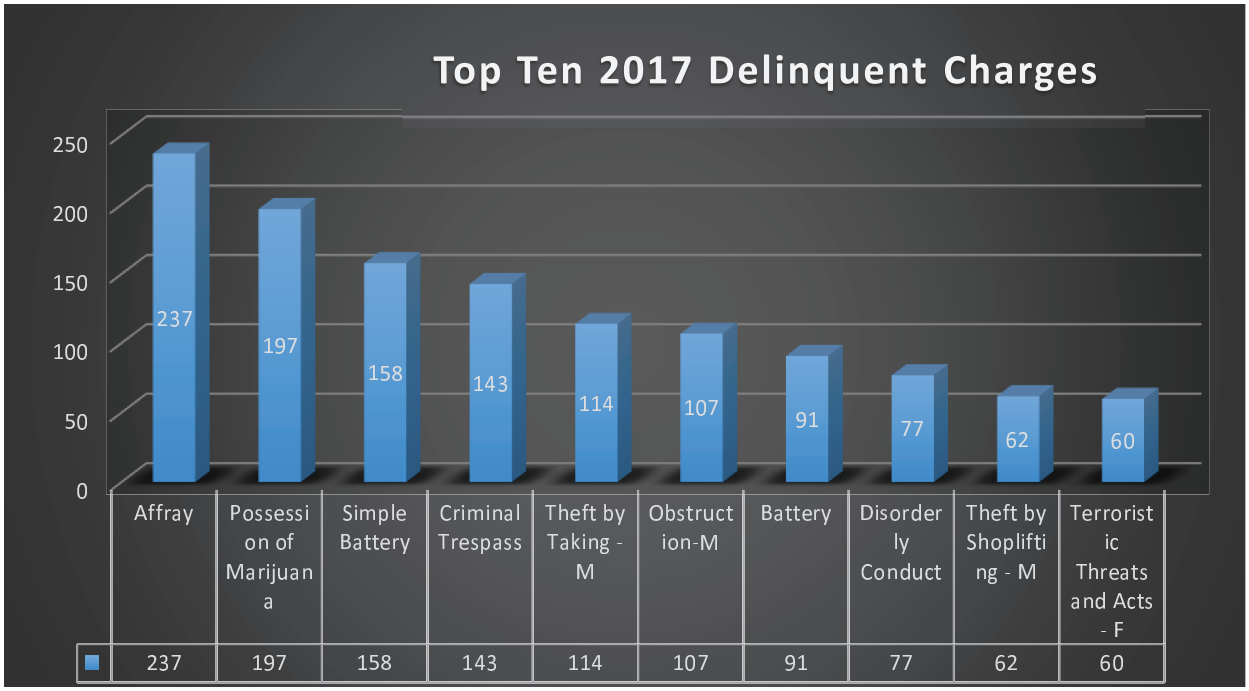
Terminated……..10

Graduated……..4

JDTC Referral Intake Assessments……36

New Referrals Accepted to Program……..18

**g.** **Ser Familia, Inc.** - Since 2016, Ser Familia partnered with the Cobb County Juvenile Court to service the Latino community. Ser Familia offers a variety of programs that is aimed at serving the whole family, including support groups, family workshops, and other educational programs, including two nationally recognized programs: Strengthening Families and Triple P Positive Parenting Program. Strengthening Families is an evidence-based program proven to decrease risky behaviors in kids and improve parent/children interactions. Triple P, also evidenced-based, is a parenting program designed to address severe behavioral issues in children 12 and younger to prevent future concerns.




**III - Restorative Justice and Program Development Unit-** This unit aims for participants in the Juvenile Court system to take responsibility for their actions, to understand the harm they have caused, to give them an opportunity to redeem themselves and to discourage them from committing further harm to themselves, their family, and the community. For victims, its goal is to give them an active role in the process. The following programs within Juvenile Court aim to achieve these goals:

**a. CASA (Court Appointed Special Advocate)-** In accordance with O.C.G.A. 15-11-104 and O.C.G.A. 15-11-106, the Court Appointed Special Advocate (CASA) program provides screened, trained, and supervised community-based volunteers to advocate for the best interests of children involved in juvenile court dependency proceedings. Cobb County CASA volunteers speak up for the rights and needs of child victims of abuse and neglect, one child at a time.

Upon successful screening and completion of the 30-hour training, the CASA volunteers are sworn in as court officers. Once appointed by the Juvenile Court Judge, the CASA volunteer conducts an independent, fact-gathering mission to provide the judicial system with information and recommendations to help create a permanency plan for each child involved. CASA volunteers attend juvenile court hearings and provide written reports for the court.

CASA volunteers are often one of the few consistent figures in a child's life. Court Appointed Special Advocates remain on a child's case until they are permanently placed in a safe home. Because CASA volunteers are assigned to no more than two cases at a time, they can devote more time to the children they represent. Each CASA volunteer dedicates an average of 8-10 hours a month to child advocacy, for a commitment of at least eighteen months.

**CASA**

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Volunteers Used | 52 | 74 | 81 | 89 |
| Children Served | 121 | 196 | 216 | 238 |

**b. Judicial-Citizen Review Panels-** The Georgia Council of Juvenile Court Judges and the Juvenile Court of Cobb County sponsors the Permanent Homes for Children in Georgia program. This essential program was established because of the federal mandates cited in the Adoption Assistance and Child Welfare Act of 1980 (P.L. 96-272). Volunteers provide the foundation for this program by serving in a multitude of capacities ranging from reviewing cases, reviewing progress on case plans, and interacting with service providers. Before becoming a panel volunteer, program applicants must complete a fifteen (15) hour training session. Once the initial training requirement has been satisfied, the volunteer is sworn in by a Juvenile Court Judge and becomes a Court Officer bound by confidentiality. Panel volunteers must attend five (5) hours of additional training and participate in seven (7) panel reviews each year to continue as certified panel members. New volunteer training is held 1-2 times a year.

Panel members must be eighteen (18) years of age; have a clean GBI and FBI record; and have no association with the Department of Family and Children Services in Georgia or one of their agencies. Panel members must live or work in Cobb County. Panel members must have no contact with the parties in the case outside the panel review and are bound by the Juvenile Court confidentiality requirements.

The Judicial-Citizens Review Panel Program is composed of fourteen (14) panel review groups, with each group meeting once a month. Fifty (50) active volunteers served in the year 2017. The panel works closely with the Department of Family and Children Services (DFCS), birth parents, case specific professionals, and the child/children.

In 2017, the program reviewed an average of thirty-one (31) cases per month, involving an average of fifty-five (55) children within those months. The panel's responsibility is to review the case plan for each child in the custody of DFCS. The case plan sets out the responsibilities of each party involved in the case toward the goal of a safe, permanent home for the child/children, either with her/his natural parents or another permanent plan. A written copy of the panel's recommendations and case plan progress is submitted to the Judge of record for consideration and, if approved, becomes a Supplemental Court Order.

The program experienced a steady growth of new cases in 2017 because of more children entering DFCS care. There was a 22% increase of children entering DFCS care in 2017.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| # cases reviewed | 373 | 460 | 483 | 507 |
| # of children whose cases were reviewed | 655 | 800 | 840 | 882 |

**c. Mediation -** Cobb County's Juvenile Court Mediation Program has been in operation since 1993. Mediation is an alternative dispute resolution process in which the conflicting parties come together to

discuss their differences, express concerns, explore options and negotiate a mutually agreeable resolution. The policy of the Juvenile Court is to consider mediation as an alternative to formal proceedings for first-time misdemeanor offenses, where the complainant/victim is willing to participate. The mediation process is beneficial for youth offenders because it allows the Court to address the offense in an informal, confidential and non-adversarial setting, while still encouraging these offenders to take responsibility for their actions. Victim participation provides an opportunity for the juvenile offenders to acknowledge how their actions have adversely affected the individual and community. In addition, mediation provides the Court a cost effective alternative to formal proceedings by reducing the number of cases placed on the Court's calendar.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Dependency Cases Mediated | 22 | 30 | 32 | 34 |
| Delinquent Cases Mediated | 271 | 290 | 305 | 320 |
| Fees Collected | $19,760 | $20,000 | $21,000 | $22,500 |

**d. Family Treatment Court-** Family Treatment Court (FTC) is an accountability court under the jurisdiction of the Juvenile Court. It is the only accountability court in Cobb County which is not a criminal court. All the cases in Family Treatment Court are child dependency cases. The participants in FTC are mothers and fathers who have lost custody of their children in a finding of dependency in Cobb County related to parental substance abuse. FTC facilitates successful completion of substance abuse treatment, expedites family reunification, and then works to facilitate long-term recovery and sustainability of the healthy family after the treatment is completed. The program is broken into 5 phases and the full program is 18 to 24 months for most participants. Entry into FTC is voluntary but once the participants sign the contract and are placed under a protective order, they are under contractual agreement to complete.

FTC receives referrals for potential participants from several sources: DFCS, parent attorney, the GAL, the SAAG or the Juvenile Court Judge. In addition, we have received transfers of cases from the Adult Drug Court program when those participants have a dependency case and would be best served with the family services provided through FTC.

In FTC, participants are provided additional services, support and accountability. Their dependency cases are reviewed twice per month instead of three and six month intervals. Participants have access to a collaborative team working together to expedite reunification. The FTC team includes the Judge, parent attorney, GAL, DFCS caseworker, a CASA, the treatment providers and their FTC case manager. Reunification can occur on a faster track due to the fact the parent is under the watchful eye of the team. The team will ensure the safety and security of the children while the parent is completing treatment services and maintaining sobriety. The most important factor is the accountability which continues after reunification to ensure sustainability of the parents' sobriety and child safety.

Not only does FTC facilitate entry into substance abuse treatment (residential/outpatient) for the parents, it also treats the entire family by ensuring the children receive therapeutic services. We have a contract therapy team paid for out of our State Grant which provides evidence-based services. Some of these

services include Safecare which is an in-home parenting program, Trauma-Focused Cognitive Behavioral Therapy (TF-CBT) for the children, Cognitive Behavioral Intervention for Substance Abuse (CBI-SA) for the mothers, Nurturing Parents, Individual therapy, and Family/couples therapy. We also have a partnership with Cobb Works for assisting participants with job readiness, GED and certification programs.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| # Parents Served | 37 | 50 | 51 | 54 |
| # Children Served | 55 | 75 | 79 | 83 |

e. **Child Court -** The Cobb County Juvenile Court developed a specialized court initiative in 2017 that provides a unique approach to serving infants and toddlers involved in Cobb County Juvenile Court and foster care. The goal of Child Court is to ensure all infants and toddlers in Cobb County dependency matters have a strong start in life by focusing on basic medical/dental care and individual core needs.

Children's' cases are reviewed monthly during a multi-agency stakeholder staffing to verify that reasonable efforts are being met for babies and preschoolers in foster care. Stakeholders include Juvenile Court Judge, Child Court coordinator, DFCS, Amerigroup, Children's 1st, and CASA. In addition, all parent attorneys, Guardians ad Litem attorneys, and Special Assistant Attorneys General are invited to attend. Stakeholders can learn about new resources, review data, identify gaps in services and observe patterns affecting children county-wide.

In 2017, the Cobb County Child Court program served 42 children.

## MANDATES

United States Constitution

Georgia Constitution

Georgia Code Title 15- Chapter 11- Juvenile Code

State and Federal Grant Funding Requirements

## FY17/18 CHALLENGES and or ACHIEVEMENTS

**ACHIEVEMENTS**

The Juvenile Court continues to be awarding grant funds to produce quality services for the citizens of Cobb County. The Juvenile Court has been chosen to participate in a national review regarding its probation department and court processes. Despite the lack of funding for critical needs, the Court remains buoyant and positive in its mission by continuing to expand its services.

## CHALLENGES

The continuing status of the 7 unfunded critically needed staff positions that have been unfunded for almost a decade. This has caused a stress on the staff and concern for public safety. Additionally, the lack of funding for critically needed additional staff positions such as a Judicial Staff Attorney and Court Reporter. The Cobb Juvenile Court is the ONLY court in Cobb that does not have a Staff Attorney. Further, the bench must share court reporters that cause delay and continuances of cases.

## FUTURE OUTLOOK

The Juvenile Court remains positive in its mission. However, necessary funding must be provided to the Court or the future will not be positive. The Court has been operating with unfunded positions too long. The impact of this has caused moral problems, safety problems, and high turnover. This Court serves the most vulnerable in our society. In order to protect this segment of our community as well as maintain a proper attention to public safety, funding for these positions is needed.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $212,500 | $212,500 | $212,500 | $212,500 |
| Fines and Forfeitures | $48,128 | $45,000 | $47,000 | $47,000 |
| Other Financing Sources | $114 | $- | $100 | $100 |
| **Total Juvenile Court** | **$260,742** | **$257,500** | **$259,600** | **$259,600** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $5,077,897 | $5,526,963 | $5,623,804 | $5,623,804 |
| Operating | $119,648 | $160,447 | $160,447 | $160,447 |
| Capital | $118,897 | $108,538 | $108,538 | $108,538 |
| **Total Juvenile Court** | **$5,316,441** | **$5,795,948** | **$5,892,789** | **$5,892,789** |

# LAW LIBRARY

## MISSION STATEMENT

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.

## UNIT SUMMARY

The Cobb County Law Library maintains a wide range of legal publications including 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 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.

Law Library services and programs offered include:

**Circulation** – Check in and out of library materials, cash handling for used book sales, forms etc. Order and distribute legal publications to judicial offices.

**Reference & Online Legal Research Support** – assisting patrons with ready reference, directional, and research questions over the phone, in person, and via email. 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.

**Public Outreach** – The Law Library offers a program for elementary-aged school children in Cobb County entitled, *From the Court to the Classroom*. From the Court to the Classroom is a service provided by the Cobb County Superior Court through the Law Library to educate our youth on the court system and its functionality. There are two educational opportunities offered under this program. The first option is "Court 2 You", where one of our 10 Superior Court judges will visit the school, educating the students about the judicial system and what it is like to be a judge. The second option is a mock trial at the Cobb Superior Courthouse.

**Used Book Sales** – When publications are updated, library staff collects the outdated copies from judicial offices, and places them on sale in the library at up to 70 percent off the retail price. Used book inventory is managed online for interested parties to see what is available to them.

**Trainings -** Continuing Legal Education is offered through the library for patrons and judicial staff who desire to expand their knowledge on legal research. Library staff coordinates with Legal research vendors to instruct the trainings. Attendees are provided the knowledge necessary to meet their research needs, and navigate software effectively.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Number of publications loaned | 125 | 100 | 100 | 100 |
| Publications delivered to judicial offices | 8,985 | 8,900 | 8,900 | 8,900 |
| Mock Trials performed at courthouse | 15 | 14 | 14 | 14 |
| Court 2 You: School visits | 11 | 5 | 15 | 15 |
| Form Sales | $3,389.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| Used Book Sales | $4,548.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| Copy/Print Sales | $2,172.00 | $2,000.00 | $2,250.00 | $2,300.00 |
| Legal Research Trainings | 4 | 2 | 4 | 4 |

## MANDATES

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, District Attorney, Solicitor-General and two practicing attorneys.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

The Cobb County Law Library was featured in an article entitled, "An Insider's Guide to Hidden Gems & Lore Around Metro-Atlanta Courthouses," in the March 2018 issue of *The Atlanta Lawyer.*

### CHALLENGES

A decrease in expenditures and increase in Revenue resulted in the Law Library finally being able to hire a third full-time position in Summer 2018. The Law Library began construction of its new location in the Superior Court Building, 70 Haynes Street, 4th Floor, in Spring 2018. Accessibility to our current location in the basement of State Court has been one our biggest challenges, and we are excited to announce that we will be moving into our new location by Winter 2019.

## FUTURE OUTLOOK

The new location of the Law Library will be in a more accessible location. With this change, we anticipate library usage to increase two fold. In the new location, we will double our current amount of computer terminals which will aid in more patrons being able to utilize online legal services. The Law Library will

expand technological resources to incorporate library growth trends through online legal research services. This will leave our end users with a thorough and robust collection of resources to aid in legal research endeavors, and eliminate space concerns of housing physical copies of materials.

The Law Library desires to expand the scope of the *From the Court to the Classroom* program to include a presentation geared towards middle and high-school aged students, focusing on relevant issues such as social media, drug use, sex-trafficking, gangs, etc.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Fines and Forfeitures | $535,256 | $565,688 | $525,000 | $525,000 |
| Other Financing Sources | $6,946 | $5,100 | $4,650 | $4,650 |
| Transfers | $- | $- | $- | $- |
| **Total Law Library** | **$542,202** | **$570,788** | **$529,650** | **$529,650** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $199,627 | $187,671 | $191,902 | $191,902 |
| Operating | $348,537 | $383,117 | $337,748 | $337,748 |
| Capital | $- | $- | $- | $- |
| **Total Law Library** | **$548,165** | **$570,788** | **$529,650** | **$529,650** |

# MAGISTRATE COURT

## MISSION STATEMENT

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.

## UNIT SUMMARY

Through dedication, innovation and professionalism, the Cobb County Magistrate Court is committed to a service oriented approach that provides our customers with timely, effective and efficient access to the judicial process.

The jurisdictional boundaries and authority regarding matters to be addressed by the Magistrate Court are set forth in The Official Code of Georgia Annotated, Section 15-10-2. Through such authority, Magistrate Court:

- Conducts the hearings regarding the application and issuance of search and arrest warrants to local and state law enforcement agencies;
- Conducts the hearings regarding the application for arrest warrants requested by civilians;
- Conducts first appearance hearings with incarcerated defendants to review constitutional rights, criminal charges and bond details;
- Conducts hearings to determine probable cause in criminal cases;
- Presides over continuing bond matters through the disposition of most cases;
- Conducts county ordinance hearings to determine guilt or innocence;
- Conducts court proceedings in civil matters involving dispossessory actions, garnishments and small claims cases in which the plaintiff may seek relief for up to $15,000 in damages;
- Manages a mediation program utilizing a third-party intermediary to intervene and encourage resolution in civil and criminal cases; and
- Performs wedding ceremonies.

In addition to the above duties, Magistrate Court assists Cobb Superior Court by:

- Presides over Marietta-Cobb-Smyrna narcotics drug trials.
- Presides over 12-month Temporary Protective Order matters and subsequent compliance and motions hearings.
- Managing a Pretrial Release Program to assist with release and supervision of defendants with bond conditions until case completion.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Misdemeanor Warrants Issued | 5,774 | 5,947 | 6,125 | 6,309 |
| Felony Warrants Issued | 6,174 | 6,359 | 6,550 | 6,747 |

| | | | | |
|---|---|---|---|---|
| Search Warrants Issued | 1,674 | 1,724 | 1,776 | 1,829 |
| Warrant Application Hearings | 1,320 | 1,360 | 1,401 | 1,443 |
| First Appearance Hearings | 9,634 | 9,923 | 10,221 | 10,528 |
| Probable Cause and Bond Hearings | 3,551 | 3,658 | 3,768 | 3,881 |
| Ordinance Cases Filed | 4,047 | 4,168 | 4,293 | 4,422 |
| Small Claims Cases Filed | 9,758 | 10,051 | 10,353 | 10,664 |
| Dispossessory Cases Filed | 20,193 | 20,799 | 21,423 | 22,066 |
| Garnishments | 2,806 | 2,890 | 2,977 | 3,066 |
| Defendants Supervised by Pretrial | 13,880 | 14,296 | 14,725 | 15,167 |
| Criminal Histories run by Pretrial | 4,532 | 4,668 | 4,808 | 4,952 |
| **Efficiency Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Criminal Warrants Issued per Magistrate Judge (14) | 1,706 | 1,757 | 1,810 | 1,864 |
| Search Warrants Issued per Magistrate Judge (14) | 120 | 124 | 128 | 132 |
| Probable Cause and Bond Hearings heard per FT Magistrate Judge (3) | 1,564 | 1,611 | 1,659 | 1,709 |
| Cases Supervised per Pretrial Officer (5) | 2,776 | 2,859 | 2,945 | 3,033 |
| Civil Cases Processed per Civil Division Employee (16) | 1,872 | 1,928 | 1,986 | 2,046 |

## MANDATES

The Cobb County Magistrate Court has always been a busy court as it is a Court that operates twenty-four hours a day, three hundred sixty-five days a year serving the citizens of one of the State's largest Counties. The matters that come before the Magistrate Court have timelines for the scheduling and review of cases to which the Court is required to adhere as set forth by the Official Code of Georgia, Uniform Court Rules, the Georgia Constitution and the United States Constitution. The vast amount of matters related to the review and issuance of warrants, post arrest hearings and civil case file review requires that the court maintain staff to include Judges around the clock to meet these statutory and constitutional mandates.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

In March of 2018, the Magistrate Court opened phase one of the new court and administrative space. The Court now has a space that allows the staff to serve the citizens in a much more effective and efficient manner. The full clerk's office is centrally localized so that users of the Court can complete most of their transactions in one area. The Courtrooms are now equipped with technology that allows litigants to present clear testimony through witness and evidence presentations that were not available in the old space. These things were achieved by working collaboratively with the County Office, Property Management, and the Sheriff's Office over the last several years. We expect to complete the full scope of work and transition all the Court's employees to the new space by October 2018.

### CHALLENGES

While the matters handled in Magistrate Court pursuant to State Law remain unchanged, challenges remain as the case load continues to increase. The way these matters are handled continually change due to technological innovation and stakeholder collaborations. It is the vision of the Magistrate Court that we continue to provide the mandated services by continuing to employ high level staff, provide supervisors and staff with position appropriate training, use technology, and collaborate with outside agencies to provide greater access to court services.

## FUTURE OUTLOOK

Though funding has been increased to provide service and staffing levels, there remain gaps in our ability to meet the changing needs, demands in new technology, and increased caseloads. Future funding is needed in the following areas:

- Full-time Magistrate Judge and Support Staff
- Fiscal Tech
- Judicial Administrative Technician(s)
- Funding for the training of staff, officers and other county departments
- IS position (Application Support Analyst – Grade 19) ***assigned*** to Magistrate Court
- Courtroom technology

# MAGISTRATE COURT

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $982 | $- | $- | $- |
| Charges for Services | $1,879,170 | $1,650,000 | $1,650,000 | $1,650,000 |
| Miscellaneous Revenue | $- | $1,000 | $- | $- |
| Other Financing Sources | $114 | $- | $100 | $100 |
| **Total Magistrate Court** | **$1,880,266** | **$1,651,000** | **$1,663,100** | **$1,663,100** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $3,788,667 | $4,098,870 | $4,303,313 | $4,303,313 |
| Operating | $121,059 | $87,739 | $87,739 | $87,739 |
| Capital | $- | $- | $- | $- |
| **Total Magistrate Court** | **$3,909,726** | **$4,186,609** | **$4,391,052** | **$4,391,052** |

# PROBATE COURT

## MISSION STATEMENT

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.

## UNIT SUMMARY

The Probate Court is established by the Constitution with a wide variety of mandated functions. Among the Court's core functions is providing assistance to families in crisis and in times of distress. We also serve as a repository for historical records and records of public interest. The Probate Court's jurisdiction is established by the Constitution and throughout the Official Code of Georgia Annotated but primarily in O.C.G.A. §15-9-30 et seq., and for the Cobb County Probate Court, as a court of expanded jurisdiction, additional provisions are found in O.C.G.A. §15-9-127. Examples include but are not limited to:

- a court of record with exclusive jurisdiction over (among other things):
  - Issuance of weapons carry license;
  - 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; and
  - Oversight of ongoing management of such fiduciary relationships.
- the holder of many public records, including the oaths and bonds of many elected or appointed public officers
- the ability to hold trials with or without a jury in appropriate cases.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| weapons carry license applications processed | 10,277 | 12,100 | 11,800 | 11,800 |
| certified copies of marriage license issued | 14,437 | 14,400 | 14,400 | 14,400 |
| marriage license applications processed | 6,544 | 6,500 | 6,500 | 6,500 |
| Initial Estate pleadings processed | 1,821 | 1,830 | 1,830 | 1,830 |
| Guardianships initiated | 286 | 310 | 310 | 310 |
| Annual Returns | 892 | 900 | 900 | 900 |
| Historical Marriage License scanned and indexed | 1,000 (partial year) | 26,000 | 26,000 | 26,000 |
| Historical Estate files scanned and indexed | 0 | 500 | 1,500 | 2,000 |

# PROBATE COURT

## MANDATES

The matters that come before the Probate Court have timelines for the scheduling and review of cases to which the Court is required to adhere as set forth by the Official Code of Georgia (including but not limited to Titles 15, 19, 29, 31, 37, and 53), Uniform Probate Court Rules, the Georgia Constitution, and the United States Constitution.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

In early 2018, Probate Court sought and obtained approval for an onsite high density mobile shelving storage unit that will dramatically increase our record keeping capabilities.

The court has significantly realigned personnel to create a stronger leadership structure, built in efficiencies, and created opportunities for growth within the court.

## FUTURE OUTLOOK

To increase services we are able extend to Cobb County, we are considering additional hours on Saturday and some evenings. This should not have additional cost impact (above personnel) as the building is already secured 24 hours each day.

We would like to implement a new Case Management System to better service those interacting with the court. This would increase efficiencies, increase reliability, improve community access, limit foot traffic, and provide ease of use both in accessing records and processing files.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Licenses and Permits | $659,600 | $621,000 | $636,000 | $641,000 |
| Charges for services | $708,148 | $683,000 | $698,000 | $698,000 |
| **Total Probate Court** | **$1,367,749** | **$1,304,000** | **$1,334,000** | **$1,339,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $1,459,774 | $1,561,805 | $1,515,031 | $1,515,031 |
| Operating | $217,682 | $176,452 | $176,452 | $176,452 |
| Capital | $- | $- | $- | $- |
| **Total Probate Court** | **$1,677,456** | **$1,738,257** | **$1,691,483** | **$1,691,483** |

# SHERIFF

## MISSION STATEMENT

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.

## UNIT SUMMARY

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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Number of Collection Transactions Processed | 5,217 | 5,500 | 5,600 | 5,700 |
| Bond Forfeiture Collections | $882,062 | $900,000 | $925,000 | $950,000 |
| Bond Forfeiture Transactions | 383 | 400 | 425 | 450 |
| Number of Professional Bonds Posted | 10,579 | 10,600 | 10,650 | 10,700 |
| New & Renewal Bonding & Bail Recovery Applications | 181 | 185 | 190 | 195 |
| Nulla Bona's Recorded | 105 | 110 | 120 | 130 |
| FIFA's Processed and Satisfied | 290 | 295 | 300 | 305 |
| Proof of Incarcerations | 252 | 265 | 275 | 285 |
| Raffle Applications Processed | 80 | 90 | 95 | 100 |
| Sworn Applicants Tested | 261 | 275 | 285 | 295 |
| Sworn Applicants Hired | 36 | 40 | 45 | 50 |
| Civilian Applicants Hired | 23 | 25 | 30 | 35 |
| Number of Applicant Background Investigations | 794 | 810 | 820 | 830 |
| Number of Open Records Act Requests Processed | 4,211 | 4,300 | 4,400 | 4,500 |
| Warrants Received | 19,487 | 19,600 | 19,700 | 19,800 |
| Warrants Served & Cleared | 2,757 | 2,800 | 2,850 | 2,900 |
| Civil Processes Received | 24,811 | 25,000 | 25,500 | 26,000 |
| Number of Reserve Deputy Hours | 2,175 | 2,200 | 2,250 | 2,300 |
| Forgery/Fraud Cases Initiated | 3,566 | 3,600 | 3,650 | 3,700 |
| Forgery/Fraud Cases Cleared | 3,127 | 3,250 | 3,300 | 3,350 |
| Fugitive Cases Initiated | 858 | 900 | 950 | 1,000 |
| Fugitive Cases Cleared | 917 | 950 | 1,000 | 1,050 |

| | | | | |
|---|---|---|---|---|
| Domestic Violence Unit: Orders & Warrants Received | 794 | 850 | 900 | 950 |
| Domestic Violence Unit: Orders & Warrants Served | 762 | 800 | 850 | 900 |
| Juvenile Warrants/Civil Processes Received | 338 | 350 | 400 | 450 |
| Juvenile Warrants/Civil Processes Cleared | 266 | 300 | 350 | 400 |

## MANDATES

The Sheriff is the Chief Law Enforcement Official of the county. Because the Office of Sheriff is established by the Constitution, its internal operations are the sole responsibility of the Sheriff. The Sheriff is a highly trained law enforcement officer with State mandated responsibilities such as:

**General Law Enforcement**

- Enforcement of Criminal Laws of Georgia and maintaining the peace in the county which he is elected.
- The Sheriff exercises the same duties, powers, and arrest authority within municipalities which such officer exercises in the unincorporated areas of county.
- The Sheriff's Office performs other duties that are imposed by law or which necessarily pertain to his office.
- The Sheriff receives, maintains, and makes available a register of all known sex offenders as prescribed by law as well as conducts verifications of known registered sex offender's residences to ensure compliance.

**Court Services**

- The Sheriff maintains the safety and security of the Courthouse Complex, serves court papers and performs other court-related duties.
- The Sheriff must execute and return the processes and orders of the court.
- The Sheriff's Office shall be present for all sessions of the Superior Court of the county and also sessions of the Probate Court whenever required. While the courts are in session, the Sheriff must remain present.
- The Sheriff also has the mandated duty to develop and implement a Comprehensive Plan for the security of the County Courthouse and any Courthouse Annex, for which a formal review of the security plan must be conducted not less than every four years.
- The Sheriff or his designee must receive, transport, and maintain custody of incarcerated individuals for court.
- The Sheriff maintains custody of jurors when deemed necessary by the court.
- The Sheriff also keeps all courthouses, jails, public grounds and other county property preserving them from injury or waste and preventing intrusions on them.

**Jail Administration**

- The Sheriff's Office operates the county jail and is solely responsible for the custody, safety and health of all inmates.
- The Sheriff receives, confines, feeds and cares for all persons charged with violations of statutory codes and laws, county ordinances, indictable offenses, or otherwise confined to jail.
- The Sheriff is responsible for transporting mental health patients as ordered by the court

**Other Mandated duties**

- The Sheriff Office publishes sales, citations, and other proceedings as required by the law and keeps a file of all newspapers in which his official advertisements appear.
- The Sheriff or his designee must be at the place or places of holding an election at the county site, on the day of an election, from the opening to the closing of the polls.
- The Sheriff's Office keeps a record of all sales made by process of court or by agreement of the parties under the sanction of the court, describing accurately the property and the process under which sold, the date of the levy and sale, the purchaser and the price.
- The Sheriff formulates professional bonding company policies, approves and monitors transactions of bonding companies.
- The Sheriff must file a return with the Grand Jury regarding the county monies received and expenditures made.
- The Sheriff also participates in the "9-1-1" Advisory Board.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

- Trained and provided desktop access to select supervisors to allow better tracking and tasking of mobile resources using vehicle tracking applications by the third quarter of FY2017.

- Completed in-house renovations at the Jail to sections of the '84 facility. This area houses maximum security inmates.

- Expanded housing capacity for inmates under the care of mental health staff.

- Replaced copper domestic hot water piping throughout the facilities

- Enhanced video visitation and 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.

- Incorporated federal PREA standards of providing surveillance in inmate housing areas.

- Reduced assaults on inmates and staff.

- Provided outside resources to the inmate population in an effort to reduce recidivism and provide a viable avenue for inmates to transition back into society.

- Allowed the inmate population to stay connected and engaged with the community.
- Established an organizational page for the Sheriff's Office on social media outlets.
- Trained and equipped existing staff with skills to initiate and monitor social media content.
- Equipped transportation vehicles with computers.
- Provided back-up weapons to sworn law enforcement in the transportation unit.
- Drafted a Comprehensive Plan of Action that evaluates the third floor of the Public Safety Building for utilization for Sheriff's Office functions.
- Improved employee retention efforts by continuing the shift differential pay currently in place.
- Acquired PREA certification upon the completion of a standard audit that insured all federal standards of law were met.

## FUTURE OUTLOOK

**To complete renovations, replace and repair existing Cobb County Adult Detention facilities at a cost savings to the County.**

- 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 complete in-house renovations to sections of the '84 facility that houses maximum security inmates.
- 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 FY2019.
- Explore alternative measures to provide mandated medical care for inmates, for best care of inmate population.

**To incorporate additional audio/video recording equipment to enhance safety of staff and inmates.**

- 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.
- Continue to meet federal PREA standards of providing surveillance in inmate housing areas.
- Continue to reduce assaults on inmates and staff.

**To incorporate and maintain inmate programs managed by agency staff and instructed by leaders in 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.

**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.**

- Complete our assessment of social media campaign effectiveness.

**To provide vehicle tracking capabilities across uniform and transport vehicle fleet to improve safety and efficiency.**

- Complete installation of needed vehicle equipment in the Field Operations Vehicles by the first quarter of FY2019 and acquire and equip the Transport Vehicles with vehicle location equipment by the second quarter of FY2019.

**Continue 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.**

- 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.
- Continue to reduce exposure to litigation by employing best practices in a detention environment.

**Continue to identify and initiate administrative and operational strategies to enhance employee development and safety.**

- To provide sworn law enforcement officers in the Sheriff's Office with consistent back-up weapons by the first quarter of FY2019.
- 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.
- Outfit all sworn law enforcement officers with more suitable duty weapon that helps to enhance accuracy and training.

**To restructure our K-9 unit to provide a more expanded reach throughout Cobb County.**

- Implementation of our new 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.

# SHERIFF

**To institute a comprehensive planning process to reconstruct the Field Operations and Administrative Divisions.**

- Relocation of the ANNEX to administrative portion of Work Release in FY19.
- Review for possible enhancements of the current evidence vault functions and evaluate the requirements by the first quarter of FY2019.

**Implementation of the current compensation plan and identify opportunities to increase retention of quality employees while decreasing vacancies.**

- To initiate the retention and incentive bonus plan for sworn and civilian personnel.
- To enhance by evaluating the current hiring and recruiting process by inspecting and assessing our current providers of our current processes.

**Expand Part-Time Deputy positions in order to offer qualified law enforcement staffing to areas in need. Projection for FY2019 is to expand openings to 6 PT deputies**.

**Launching security services for Building "A" by providing Deputy Sheriffs to assigned posts within the building.**

**To expand the existing educational incentive plan to be inclusive of all employees' agency- wide.**

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Licenses and Permits | $5,227 | $7,000 | $5,000 | $5,000 |
| Intergovernmental Revenues | $152,962 | $222,000 | $142,000 | $142,000 |
| Charges for Services | $929,358 | $867,500 | $841,000 | $843,000 |
| Fines and Forfeitures | $1,424,232 | $1,225,000 | $1,325,000 | $1,325,000 |
| Miscellaneous Revenue | $90,736 | $3,100 | $33,000 | $33,000 |
| Other Financing Sources | $6,132 | $50,100 | $300 | $300 |
| Transfers | $50,686 | $- | $- | $- |
| **Total Sheriff** | **$2,659,333** | **$2,374,700** | **$2,346,300** | **$2,348,300** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $58,937,559 | $58,273,322 | $62,022,764 | $62,022,764 |

| | | | | |
|---|---|---|---|---|
| Operating | $17,946,527 | $16,843,629 | $18,343,629 | $18,343,629 |
| Capital | $803,543 | $416,923 | $416,923 | $- |
| Debt Service | $- | $30,888 | $30,888 | $30,888 |
| Contingency | $- | $- | $4,892,690 | $4,892,690 |
| **Total Sheriff** | **$77,687,629** | **$75,564,762** | **$85,706,894** | **$85,289,971** |

# SOLICITOR

## MISSION STATEMENT

To facilitate the administration of justice in the State, Magistrate, and Juvenile Courts of Cobb County by efficiently processing the cases of those Courts.

## UNIT SUMMARY

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, School Bus Stop Arm Cases, 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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 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 |

## MANDATES

The State of Georgia has not issued any mandates that effect the Solicitor General's Office in FY17/18

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

- Renewed Victims Of Crime Act (VOCA) grant provided by the Criminal Justice Coordinating Council (CJCC). This grant will further the Solicitor-General's mission of serving victims of crime in Cobb County.

- Successfully worked with our county and law enforcement partners to efficiently handle an increased volume of cases originating at SunTrust Park/The Battery Atlanta.

- Worked with the State Court Clerk's Office to restructure the handling of School Bus Stop Arm cases to create an efficient work flow.

- Expanded the Diversion Program to allow more first-time, non-violent offenders to utilize the benefits of the program, while also increasing total diversion fees paid into the general fund.

### CHALLENGES

- The Solicitor's Office uses an aging fleet of vehicles that are often in need of maintenance.

- Limited Wi-Fi connectivity on the 5th Floor Solicitor's Office limits the use of much of the technology available to employees. In many instances, laptop computers must be hardwired to get an internet connection, which limits the use of those devices.

- Courtroom technology is minimal, which makes effective presentation of cases difficult. Audio and video must be provided from a rolling "technology" cart that moves between courtrooms. These carts lack integration with courtroom audio systems.

## FUTURE OUTLOOK

Prior to the 2008 recession the Solicitor General's Office was able to keep/maintain experienced personnel. During the economic down turn we experienced high turnover rates requiring us to spend many more hours training new employees. Additionally, we had to cut necessary positions which reduced our efficiency and diminished our ability to deliver expedient dispositions.

When we were required to streamline our budget we had to cut key positions, notably Judicial Admin Tech II became unfunded. This position is vital to our office as it is part of our case initiation team. Our case production time has been significantly higher due to the loss of this position. Additionally, we were not able to pay our employees competitive salaries, which made it difficult to recruit and retain the most seasoned and qualified personnel. Due to the nature of the field we work in, quality personnel is a necessity.

**Expand services provided to victims of crimes**

- Provide in-court support for victims and witnesses of crimes.
- Continue to expand Victim Services website by presenting web-based topics on: Teen Dating Violence, Elder Abuse, Stalking, and Domestic Violence.
- Enhance the On-Base tracking system to incorporate victim contact information and statistical data.
- Expand services provided to victims of crimes in English, Spanish, German and American Sign Language.

**Enhance communication among all law enforcement agencies**

- Continue the on-going integration of agencies utilizing the E-subpoena program.
- 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 conduction legal seminars and training.

**Enhance technology in the office/courtroom**

- Continue to be an actively involved in the selection of a vendor for the new Unified Court Case Management System (UCCMS).
- Provide for electronic transmission of items where plausible to reduce need for paper copies.
- Increase use of On-Base tracking system to move closer to a paperless workplace.

# SOLICITOR

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $30,000 | $25,000 | $25,000 | $25,000 |
| Charges for Services | $120,750 | $80,000 | $100,000 | $105,000 |
| Other Financing Sources | $301 | $200 | $200 | $200 |
| **Total Solicitor** | **$151,051** | **$105,200** | **$125,200** | **$130,200** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $7,047,236 | $5,741,599 | $7,023,836 | $7,023,836 |
| Operating | $75,518 | $41,630 | $65,630 | $65,630 |
| Capital | $- | $- | $- | $- |
| **Total Solicitor** | **$7,122,753** | **$5,783,229** | **$7,089,466** | **$7,089,466** |

# STATE COURT - DUI

## MISSION STATEMENT

The mission of the Cobb County DUI Court is to enhance public safety by targeting repeat offenders for placement in an intensive program of treatment, judicial supervision and individual accountability. The goal of the program is to reduce participant recidivism (repeat offences) and enable participants to contribute to and function within the community.

## UNIT SUMMARY

DUI Court is the State Court of Cobb County's intensive probation program for Cobb residents who are convicted of their second DUI 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, which also promotes public safety and save taxpayers 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 sheriff, and alcohol/drug treatment counselors. All administrative duties are performed by the DUI Court Coordinator, Assistant DUI Court Coordinator and a grant-funded part-time surveillance officer.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Participants admitted to the program | 57 | 50 | 65 | 65 |
| Maximum number of participants active in FY | 93 | 76 | 80 | 85 |

## MANDATES

DUI Courts now go through a certification process through the State Office. Cobb County was certified in 2017 and continues to follow state standards and comply with all regulations. Peer Case Reviews are being implemented and Cobb County will soon undergo its first case review and was just trained to be a review team for other DUI Court Programs. Additionally, Cobb DUI Court is participating in a pilot program with the state to examine which assessment tool is beneficial in screening potential participants. Quarterly reviews with financial and demographic data continues to be submitted to the State according to their guidelines which coincide with grant funding.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

2018 marks our 10-year anniversary! The program has admitted over 500 citizens into the program and continues to maintain an extremely high retention rate of 88% for all admissions. At the close of 2017 a Community Advisory Board was launched and has been helpful in connecting participants with outside

community resources for additional support. The 501(c)3 non-profit organization that supports DUI Court, Sober Streets Inc. has secured enough financial support to authorize 2 rounds of participant scholarships to help alleviate some of the financial burden on existing participants.

## FUTURE OUTLOOK

Our future outlook is significantly good. Our program continues to hold high standards for the program staff and structure. The state of Georgia has implemented financial support and standards/certifications which ensure our program is operating at the highest level possible. Ensuring the safety of citizens and helping those who struggle with addiction undoubtedly will continue to be a need in society and we never tire in this fight. Alcoholism continues to be the most common struggle in addiction and weaponizing vehicles on the roads of Cobb County will never be tolerated. However, restorative justice which addresses and corrects this issue, rather than attempting to temporarily remove the threat has saved tax payers significant money so far, and will continue to do so.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Miscellaneous Revenue | $325,840 | $- | $- | $- |
| **Total State Court-DUI** | **$325,840** | **$-** | **$-** | **$-** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $163,274 | $168,322 | $175,192 | $175,192 |
| Operating | $304,496 | $- | $- | $- |
| Capital | $- | $- | $- | $- |
| **Total State Court-DUI** | **$467,770** | **$168,322** | **$175,192** | **$175,192** |

# STATE COURT

## MISSION STATEMENT

It is the mission of State Court to provide the highest degree of professionalism, efficiency, and cost effectiveness in serving Cobb County citizens through the dispensing of justice to encourage a safe community and appropriate outcomes in civil disputes within the authority and jurisdictional boundaries set forth for a State Court in the Official Code of Georgia.

## UNIT SUMMARY

The Official Code of Georgia, Section 15-7-4 provides the 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.

State Court Services is the administrative arm of the court and is responsible for the day-to-day management of the court to include preparation of the annual budget, coordination of departmental projects, serving as a liaison to all other agencies, and providing leadership to Jury Administration to summon and supervise jurors and the Sentence Enforcement Unit to supervise defendants with suspended sentences.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Civil Cases, Garnishments, Dispossessories | 5,651 | 5,651 | 5,651 | 5,651 |
| Traffic Citations | 32,884 | 32,884 | 32,884 | 32,884 |
| Traffic Violation Bureau Citations | 19,715 | 19,715 | 19,715 | 19,715 |
| Misdemeanors | 5,729 | 5,729 | 5,729 | 5,729 |
| Probation Cases | 4,245 | 4,245 | 4,245 | 4,245 |
| Jurors Summoned | 8,962 | 8,962 | 8,962 | 8,962 |

## MANDATES

Georgia Code, Section 15-7-4

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

- Service improvement with the replacement of worn, soiled, dated, cloth juror chairs in seven Division I courtrooms with ergonomic, washable chairs to improve juror comfort and cleanliness for citizens serving as jurors with the requirement to sit for extended periods.
- Addition of revolving security doors on the front and back of the State Court building and numerous additional access badge readers (installation in progress) to improve security for court staff and citizens entering the building.

### CHALLENGES

- Deficiencies in human resources, technology to adequately support staff, and functional office space for court activities

## FUTURE OUTLOOK

### FY2019 - HUMAN RESOURCES

**Upgrade Judicial Admin. Tech II position to Probation Officer to insure effective efforts to supervise defendants. This improvement will do the following:**

- Encourage a more balanced probation caseload amongst employees
- Allow ability to provide more focused, quality interactions with citizens placed on probation
- Allow sufficient Probation Officer work time to meticulously docket case specifics in accordance with the rules of the State of Georgia's Department of Community Supervision and time to prepare for court hearings.
- Decrease caseload for Probation Supervisors allowing more time to fulfill their supervisory responsibilities and audit Probation Officer caseloads for quality control purposes.

**DUI Accountability Court Judge's Compensation/Add Supplemental Pay**

- Provide compensation for additional duties assumed as part of managing an accountability court in addition to a normal caseload consistent with other courts.

**Create a part-time Judicial Administrative Tech II/Jury Administration to insure effective efforts to summon, supervise, and compensate jurors.**

- Eliminate need to utilize employees from other areas of the court (Director's Office and Sentence Enforcement Unit) to assist in this function.
- Provide ability to utilize an employee whose primary focus and expertise is in Jury Administration
- Eliminate concerns of not having sufficient staff in place to handle the functions of this office due to sickness or vacation.

**FY2020 - TECHNOLOGY TO SUPPORT STAFF/FUNCTIONAL OFFICE SPACE**

**Unified Court Case Management System**

- State Court is working in coordination with the Information Services Department and other judicial complex partners in a diligent effort to seek appropriate technology to adequately manage court functions and records and allow information sharing on a single system common to all courts increasing the efficiency and effectiveness of employee efforts in all courts.

**Replace Existing Aging Computer Equipment/Judges' Benches and Mobile Technology Carts**

- It is crucial that technology is up-to-date and works appropriately, especially in the courtroom during courtroom proceedings.
- The effort to replace aging technology in the courtroom will allow it to operate without concern.

**Relocate Sentence Enforcement Unit/Add Additional Holding Cell to State Court Basement**

- The Sentence Enforcement Unit is in need of a larger more functional office space for the following reasons:
- Improve quality of interaction between Probation Officer and Probationers
- Eliminate unnecessary distractions that interfere with employee concentration
- Improve flow of visitors into and out of the unit
- Improve access to holding cells
- Eliminate fragmented work spaces and consolidate unit
- Consolidate storage spaces to one floor

**Relocate Jury Assembly Room to 1st Floor of State Court**

- The Jury Assembly Room needs a larger more functional space for the following reasons:
- Provide adequate/comfortable space for jurors
- Improve ease of access to Jury Assembly room to citizens
- Ease burden on existing elevators
- Improve office adjacencies to insure adequate employee coverage

Note: State Court is working with Property Management to provide functional office space that allows an effective flow of citizens, Sheriff's Office Court Security Staff, State Court staff, prosecutors, attorneys, defendants, etc. through the State Court building to address Goal #3 and #4 above. A needs assessment completed in 2016 points out building concerns. Issues such as security are currently being addressed.

## REVENUE & EXPENDITURE SUMMARY

**REVENUE SOURCES**

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for Services | $542,108 | $534,000 | $534,000 | $534,000 |
| **Total State Court** | **$542,108** | **$534,000** | **$534,000** | **$534,000** |

# STATE COURT

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $6,672,004 | $6,964,919 | $7,248,654 | $7,248,654 |
| Operating | $470,695 | $503,425 | $503,425 | $503,425 |
| Capital | $7,367 | $- | $- | $- |
| **Total State Court** | **$7,150,066** | **$7,468,344** | **$7,752,079** | **$7,752,079** |

# SUPERIOR COURT

## MISSION STATEMENT

Cobb Superior Court strives for excellence by providing all court participants with the resources necessary to ensure fairness and to promote the efficient processing of every case.

## UNIT SUMMARY

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 accordingly. 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 bench is composed of ten (10) elected judges who hear all of the above-listed cases throughout a calendar year. Collectively, these judges serve as the Cobb County Superior Court Council. By appointment of the Superior Court Judges' Council, a Superior Court Administrator and staff administratively oversee many programs that make the court system operate efficiently, effectively and follow the United States and Georgia Constitutions.

Found in Cobb County Superior Court include the following vital programs and departments:

Jury Administration (see attached metrics in Addendum A)
Alternative Dispute Resolution (see attached metrics in Addendum A)
Cobb Judicial Circuit Interpreter Program (see attached metrics in Addendum A)
Child Support Receiver (see attached metrics in Addendum A)
Superior Court Accountability Courts (under separate cover for the Budget)
Superior Court Screening Lab (under separate cover for the Budget)
Appointment of Process Servers (see attached metrics in Addendum A)
Juvenile Court Administration (under separate cover for the Budget)
Law Library (under separate cover for Budget)
Circuit Defender (under separate cover for Budget)

## MANDATES

The Superior Court of Cobb County derives its authority from the Constitution of Georgia, Art. VI, Section I, Section II, and Section IV. Further authority is found in Title 15, Chapter 6 of the Official Code of Georgia Annotated.

## BREAK-DOWN OF RESPONSIBILITIES

1. **Process Servers -** A process server must have an order from the court each time he or she is to serve papers. Beginning in 1998, Cobb County Superior Court judges elected to start a program enabling process servers to receive a standing order for a whole year instead of requiring a new order each time. To become a permanent process server in Cobb County a person must fill out an application and have it

endorsed by a Cobb attorney. After a criminal background check is done, he or she may be awarded permanent status and be allowed to serve any papers dealing with a Superior Court case for one year.

| Demand Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Process Servers new and renewal applications processed (background checks run) | 262 | 270 | 278 | 286 |

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

Successfully building out the 4th floor of the Superior Court building for Senior Judges, Court Administration and the Law Library.

Moving forward with IS Department on development of a Unified Court Management System.

The Cobb County Judicial Circuit Interpreter Program was selected to be a pilot program for MAPS (Model Administrative Protocol) for the Provision of Court Interpreters to Limited English Proficient and Deaf or Hard of Hearing Persons in the Georgia Courts.

In 2017, the Superior Court Bench has presided over 58 jury trials.

In 2018, the Superior Court Bench has presided over 24 jury trials through April, 2018.

The Superior Court Bench presides over many thousands of non-jury matters each year.

### CHALLENGES

Operating with inadequate technology; specifically, no case management system. A lack of unified case management system causes inefficiencies in the court system across the board.

Insufficient funding for our Accountability Courts. Much more is need from the local level to battle to the epidemic of opioid abuse/substance abuse and mental health.

## FUTURE OUTLOOK

The public use and need for the Cobb County Superior Court have grown since the Great Recession of 2008. From 2013 through 2015, the Cobb Superior Court experienced a case filing increase of 26%. During this same time frame, the budget for the Superior Court has remained relatively flat.

The Superior Court is now nearing eight (8) years old and the technology in the courtrooms is no longer functioning properly and in many cases not operating at all. The problem of technology in the courtroom

and courthouse is a constant one that needs immediate addressing by way of funding to replace the existing equipment.

Already mentioned by absolutely necessary is a Unified Court Management System.

And more funding is needed to sustain the critically needed and desired Accountability Court programs.

**2. Interpreter Program -** The Cobb County Judicial Circuit Interpreters Program falls within the responsibilities of the Superior Court which provides interpreters to protect the rights of non-English speaking people and those who are hearing impaired involved as parties or witnesses in legal proceedings in the Court.

| Workload Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Process Servers new # of departments requesting interpreters | 11 | 15 | 15 | 15 |
| # of Interpreters scheduled | 32 | 32 | 32 | 32 |
| Total # of Interpreter Cases | 4,146 | 4,270 | 4,398 | 4,530 |
| Number of different languages requested | 21 | 23 | 25 | 26 |
| Hours scheduled interpreters worked | 4,005 | 4,125 | 4,249 | 4,376 |

**FY 17/18 Interpreter Program Achievements and Challenges**

The Cobb County Judicial Interpreter Program administered by Superior Court Administration was selected to be a pilot program for MAPS (Model Administrative Protocol) for the Provision of Court Interpreters to Limited English Proficient and Deaf or Hard of Hearing Persons in the Georgia Courts. Our Interpreter Program software was very outdated which resulted in the Cobb IS department creating a new management system to capture data to meet the guideline requirements.

**3. ALTERNATIVE DISPUTE RESOLUTION (ADR) DEPARTMENT** - is a means of settling legal disputes in lieu of often costly and time-consuming civil court trials. ADR allows you to control your own disputes and resolve the problem yourself, rather than having a judge and/or jury decides for you.

**All Civil and Domestic cases filed with the Cobb County Superior Court are referred to the ADR Office. This process helps facilitate the** settling of legal disputes which then decreases the number of cases on

the Judges docket and saves time and money for the Court. All cases are required under the local rule participate in dispute resolution. The ADR Office offers two options for the parties to choose from:

A. **Mediation** involves a neutral third party who facilitates settlement discussions between individuals in conflict. More informal in nature, the mediation process is intended to focus the attention of each party on their needs and interests rather than rights and positions. The mediator may assist the parties in brainstorming solutions to the problems at hand, but will not offer an opinion as to how the case should be resolved.

B. **Case Evaluation** is a process in which all parties present their factual and legal arguments to a trained case evaluator. The evaluator, using his or her legal expertise and experience, weighs the strengths and weaknesses of each party's case and renders an opinion about the probable outcome of a court hearing. After the evaluator's opinion is presented, the parties may choose to: (1.) mediate the issues in contention, or (2.) proceed with formal court action.

C. **The Family Workshop** (FLW) is a joint venture of the Superior Court of Cobb County and the Cobb County Bar Association, designed to assist self-represented litigants understand the proper procedures of the court, and also gain a better understanding of the legal process. The FLW is court ordered for all parties who are representing themselves in a Superior Court case.

D. **The Divorcing Parents Seminar** (DPS) provides parents with information on topics, including the divorce process and how it impacts children, developmental stages of children, communication skills, identifying when a child may need help, and realistic expectations about step-families. DPS is court ordered for all parties involved in a domestic case with children under the age of 18.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Mediation # of cases Referred | 1,203 (208 still open) | 1,241 | 1,303 | 1,368 |
| Mediation # of cases full settlement | 301 | 399 | 418 | 438 |
| Mediation # of cases facilitated | 622 | 459 | 481 | 505 |
| Guardian Ad Litem # of cases handled | 120 | 127 | 133 | 139 |
| Guardian Ad Litem # of appointments per case worker | 26 | 29 | 30 | 31 |
| Family Law Workshop # of participants | 606 | 700 | 710 | 720 |
| Family Law Workshop Registered and Facilitated | 606 | 700 | 710 | 720 |

| | | | | |
|---|---|---|---|---|
| Seminar for Divorcing Parents # of participants | 1,671 | 1,800 | 1,850 | 1,900 |

## MANDATES

### State

The Georgia Office of Dispute Resolution (GODR) has proposed a new standard of rules for cases with alleged Domestic Violence. Upon final approval from the Commission on Dispute Resolution (CDR) in August, The ADR office will be implementing new screening policies changing the screening from a 3 step process to a multi-tiered process which will increase the amount of time each coordinator spends on each referral, one on one interviews with the parties as well as an increase in "housekeeping" during the mediation process.

### Federal

The Interpreter Program provides interpreters to protect the rights of non-English speaking people involved as parties or witnesses in legal proceedings in the Court. The Superior Court Interpreters Program provides interpreters to protect the rights of non-English speaking people involved as parties or witnesses in legal proceedings in the Court. Interpreters must maintain impartiality, confidentially, accuracy and a professional demeanor. While Spanish is the most requested language, requests for interpreters can range anywhere from Vietnamese to Ukrainian.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

Worked with the Cobb IS Department to build and implement new computer program system to replace outdated Access program for ADR function. Increases work flow with capabilities to generate and send notices electronically.

Continuing Legal Education Training: The ADR Office provides several CLE's that our conducted in the ADR Programs Classroom throughout the year that focus on all matters relating to mediating family law cases.

Guardian Ad Litem Seminar: Once a year the ADR Office conducts training for all current and potential Guardians for Cobb County Superior Court.

## FUTURE OUTLOOK

The State is mandating ADR offices to be proactive on Domestic cases to investigate if there is any domestic violence involved. This will put a new burden and greater responsibility on court staff.

Also, with Atlanta's increasingly diverse population, the need for interpreters has grown dramatically. Having the Interpreter Program within the court system saves the county money by allowing the court to

bypass private interpreting agencies. However, with an increase in requests, we will see an increase in our budget needs for interpreter invoices.

**4. JURY MANAGEMENT** – Superior Court Jury Administration performs all duties required to ensure the jury pool is notified of service, is in place at the appropriate time, informed of their duties, and paid for their services. The Jury Administrator maintains statistical information and report on jurors and courtroom activities. Specific duties include:

a. Determines the number of jurors needed each week and notifies them in writing that their service is required for Petit, Grand and Death Penalty jurors.
b. Maintain records and files on Petit, Grand and Death Penalty jurors.
c. Receives and acts on requests from potential jurors regarding excuses or deferrals.
d. Keep jurors informed of their service status once they are here, answers questions, and controls their movement in and out of the courtroom; knows the locations of each juror at all times.
e. Maintains records on the payment owed to each juror and issues checks and certificates to each juror.
f. Mange the Juror Donation Program which allows jurors to donate their juror service pays to designated county programs.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Petit Jurors | 3,911 | 4,000 | 4,250 | 4,300 |
| Grand Jurors | 150* | 150 | 150 | 150 |
| Juror Donations | $12,825 | $13,500 | $14,000 | $14,500 |
| Death Penalty | 0 | 0 | UNKNOWN | UNKNOWN |

*150 Grand Jurors are always summoned.

## MANDATES

The Georgia Supreme Court Jury Composition Rule; state and federal law.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

High level of customer service and efficiency

### CHALLENGES

Challenges: Cobb Superior Court is using an outdated jury management program.

**5. RECEIVER'S OFFICE -** The goal of the Receiver's Office is to receive and distribute monies as ordered by Superior Court Judges. The office serves as record keeper providing payment information when needed by the Court. This office accepts payments for private civil cases, Sentence Enforcement and Child Support Enforcement cases. Payments made under Temporary Protective Orders through Magistrate Court are also accepted to reduce as much contact between the parties as possible. The mission is to serve as a third party to the case by receiving and distributing payments for record-keeping purposes.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Total Cases Processed | 317 | 410 | 431 | 453 |
| # of Payments Received | 5,153 | 5,500 | 5,776 | 6,065 |
| Total $ Payments Received | $1,996,694.00 | $2,000,000.00 | $2,100,000.00 | $2,105,000.00 |
| Total $ in Fees Received | $8,071.00 | $9,000.00 | $10,000.00 | $11,000.00 |

## MANDATES

**Floyd v. Floyd, 247 Ga. 551 (1981)**

**Child Support Receiver- 1985- Ga. Code – Title 15- Volume 13, Chapter 15**

**OCGA 15-15-5- Fees- child support to charge $2.00 for the paying party.**

## FUTURE OUTLOOK

Need more technology and software in the department. Need to modernize the office to better service the court and grow the program.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $467,552 | $600,000 | $460,000 | $460,000 |
| Charges for Services | $886,064 | $816,000 | $746,000 | $746,000 |
| Miscellaneous Revenue | $13,422 | $- | $2,000 | $2,000 |
| **Total Superior Court** | **$1,367,038** | **$1,416,000** | **$1,208,000** | **$1,208,000** |

# SUPERIOR COURT

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $5,919,231 | $6,117,244 | $6,336,778 | $6,336,778 |
| Operating | $1,083,943 | $1,014,408 | $1,014,408 | $1,014,408 |
| Capital | $- | $- | $- | $- |
| **Total Superior Court** | **$7,003,174** | **$7,131,652** | **$7,351,186** | **$7,351,186** |

# TAX COMMISSIONER

## MISSION STATEMENT

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.

## UNIT SUMMARY

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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| MVD Total Transactions | 960,277 | 955,000 | 955,000 | 955,000 |
| MVD Total dollars ($) Collected | $160,059,576 | $162,000,000 | $167,000,000 | $172,000,000 |
| Property Tax dollars ($) Collected | $708,332,213 | $729,600,000 | $751,488,000 | $774,033,000 |

## MANDATES

The Georgia Constitution mandates that the Tax Commissioner be responsible for every phase of collecting and disbursing ad valorem property taxes. The Tax Commissioner is also mandated as an agent of the state in regards to titling and registering motor vehicles and mobile homes. Mandated duties of the Tax Commissioner include:

1. Receive all tax returns or designate tax assessor to receive all tax returns.

2. Create, perfect and deposit the digests in a timely and accurate manner.

3. Post and maintain notice showing the days on which his/her office is open.

4. Receive applications for homestead exemptions from ad valorem tax.

5. Perform all other duties the law requires and which necessarily under the law appertain to the office of tax receiver/tax collector.

6. Designation as tag agents of the State Revenue Commissioner for the purpose of accepting applications for registration of vehicles. This includes a custodial responsibility for properly receiving, processing, issuing, and storing motor vehicle titles or registrations, or both.

7. Placing executions in the hands of levying officer or ex-officio sheriff.

8. Collecting diligently and paying over promptly the funds allowed the state and the county.

9. Keeping an insolvent list.

10. Issuing executions.

11. Accumulating statistical information on taxpayers that the Tax Commissioner considers beneficial to the State Revenue Commissioner.

12. Ensuring that all persons are prosecuted for violations of state's tax laws.

13. Conforming to such rules and orders as may be furnished by the State Revenue Commissioner.

14. When notified by the court the Tax Commissioner must inform the court, in writing, of the taxes due on the property in a condemnation proceeding.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

Our office has recorded many achievements in the last two fiscal years. Some worth mentioning include:

- Renovations have begun to enable the office to more effectively serve our customers. This has seen the customer care team move into the old East Cobb Government Service Center location and has added the capacity at our East Office to now offer property tax services along with the motor vehicle services already rendered.
- Controlled access keycard locks have been added to the East Office as well as security cameras at other locations. This provides greater security to staff and citizens and offers a higher level of accountability regarding public funds. Along with this, we are implementing a high security cash management system at each office.
- We have moved to a completely customer-facing EMV and Chip card compliant credit card system in four of our offices with a plan to complete the fifth office in the coming fiscal year.
- Recent online enhancements such as the ability to file a homestead exemption and cancel vehicle registrations at www.cobbtax.org offer a unique customer service advantage to our citizens.

### CHALLENGES

The Tax Commissioner's Office faces challenges resolutely and works to the best of our ability and within our means. Some notable challenges during the previous two fiscal years include:

- Lack of staffing - this is an ongoing issue. We have multiple interactions with many Cobb County citizens through our county-wide offices. The lack of sufficient staffing causes long wait times and is looked at negatively by our citizens.
- Our OPEX machine (large capital item) is near its end of useful life and will need to be replaced. This must be kept in mind when budgeting in the future.
- The state is implementing a new motor vehicle system in FY 2019 and this will have budget impacts in regards to required software and hardware.

## FUTURE OUTLOOK

Prior to 2008, the Tax Commissioner's Office had a robust staff and was able to service needs of the citizens of Cobb County in an efficient and safe manner without delay. During this time, the Tax Commissioner was in the process of filling vacant positions. When the recession occurred, the unfilled positions were held in order to make the Board of Commissioner's budget feasible. The following areas are lacking and have not been restored since the revival of our economy: **fully staffed personnel, adequate facilities, and capital improvements – all three of which are needed in order to successfully complete constitutionally mandated functions the Tax Commissioner is bound by oath to administer.**

### *Fully Staffed Personnel*

Our Property Tax Division is responsible for preparing the tax digest, issuing property tax bills, collecting taxes, processing homestead exemptions and levying on property for delinquent taxes for over 250,000 real, personal, mobile homes, heavy duty, and public utilities parcels.

The Tax Commissioner also serves as a tag agent for the Georgia Department of Revenue. As a state tag agent, our Motor Vehicle Division performs titling, registration, emissions and insurance compliance functions for over 640,000 motor vehicles annually; in addition to issuing disabled placards and administering other required mandates for well north of 1,000,000 MV transactions.

Additionally our phone teams answer approximately 16,000 calls per month, plus a growing number of email and social media contacts.

These numbers represent the size of workload; but just as important they indicate the number of citizen touch points. During each customer touch point, my team not only represents themselves; they represent me, the Cobb County and by default all county leaders.

Currently, this office has 22 unfunded positions that need to be funded and filled as soon as possible. This is needed in order to collect county revenue as required by law as well as be able to open the branch locations with sufficient personnel to maintain a safe environment. These positions are not new but merely those that have remained unfunded and unfilled since 2008. With the recovery of the economy, it is now feasible to fund and fill these positions. Doing so will shed a favorable light not only on this office but the county as a whole as the Tax Commissioner's Office is a major face-to-face customer service provider to the great citizens of Cobb County.

This is a major priority as the Board of Commissioners moves to restructure county government service centers that provided tax services to customers. It is imperative that these positions be restored so that the tax services which were previously offered by the East Cobb Government Service Center can continue without delay by this office.

***Adequate Facilities:***

The building that houses the Main Tag Office, the hub of the Motor Vehicle Division which serves a large number of citizens each day, is no longer suitable for use. Multiple issues have plagued the building and it has become evident that staff located in this building should be moved to alternate locations immediately in order to maintain a safe and secure environment. This movement of staff is temporary and will not meet the long term needs of the Tax Commissioner.

The long term need of the Tax Commissioner is to move both divisions under one roof. This allows better service to our customers and better management and security of all funds collected for the county. The details relating to this move have not been fully vetted and are still under consideration but may include large capital expenditures relating to purchasing or building a facility that meets the needs of this office and the citizens of Cobb County.

These investments are directly related to the safety and security of our team members, our customers and the inventory and assets for which we are accountable for. Additionally these investments will create operational efficiencies that will provide savings to the county and in many cases ultimately pay for themselves.

# TAX COMMISSIONER

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Property Taxes | $214,691,581 | $217,944,119 | $284,152,123 | $289,865,607 |
| Penalties & Interest | $2,871,058 | $2,793,051 | $2,816,500 | $2,816,500 |
| Other Taxes | $21,665 | $23,000 | $22,000 | $22,000 |
| Intergovernmental Revenues | $445,526 | $445,000 | $430,000 | $430,000 |
| Charges for Services | $8,934,146 | $8,666,500 | $8,725,000 | $8,730,000 |
| Fines and Forfeitures | $122,255 | $100,000 | $110,000 | $110,000 |
| Miscellaneous Revenue | $246,051 | $120,600 | $220,500 | $220,500 |
| Other Financing Sources | $40,715 | $40,000 | $39,500 | $39,500 |
| **Total Tax Commissioner** | **$227,372,996** | **$230,132,270** | **$296,515,623** | **$302,234,107** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $6,200,717 | $6,789,501 | $6,874,641 | $6,874,641 |
| Operating | $679,789 | $604,101 | $604,101 | $604,101 |
| Capital | $- | $- | $- | $- |
| **Total Tax Commissioner** | **$6,880,507** | **$7,393,602** | **$7,478,742** | **$7,478,742** |

# DEPARTMENT OF PUBLIC SAFETY

The Department of Public Safety (DPS) Agency is responsible for nine divisions/departments that report to the Director of Public Safety. The head of the DPS Agency reports to the County Manager. The Agency is directly responsible for oversight and general guidance of its departments offering public safety and emergency services and is tasked with ensuring compliance of the departments with Board of Commissioners policies and ongoing special directives. The functions of DPS align with the Safety Strategic Commitments. DPS is comprised of the following divisions/departments:

**Administration**
**Animal Services**
**EMA**
**E911**
**Fire**
**Police & Training**
**800 MHz Radio Communications**
**Safety Village**

# PUBLIC SAFETY ADMINISTRATION

## MISSION STATEMENT

To provide Law Enforcement Services, Fire & Emergency Services and Emergency Communication 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.

## UNIT SUMMARY

The **Department of Public Safety (DPS)** is comprised of nine departments that report to the Director of Public Safety: E911, 800 MHz, Police, Fire, Safety Village, Animal Control, Training Center, Emergency Management Agency, and ***Administration—Director's Office, Internal Affairs, Personnel Unit, Supply Unit and Facility Maintenance Unit***. DPS Administration manages and supports the day-to-day budget, personnel transactions, policies, maintenance and business operations with input from the Department Heads.

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.

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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| **Open Record Requests ---** *Internal Affairs* | 163 | 210 | 190 | 190 |
| **Applications Processed:** | | | | |
| *Emergency Communications* | 5,059 | 5,862 | 5,200 | 5,800 |
| *Administrative* | 22 | 35 | 22 | 22 |
| *Fire Department* | 846 | 1,171 | 860 | 860 |
| *Police Department* | 2,006 | 4,324 | 2,534 | 2,534 |
| *Animal Services* | 255 | 453 | 230 | 230 |
| ***TOTAL Applications Processed*** | **8,188** | **11,845** | **8,846** | **9,446** |
| **Hired Applicants:** | | | | |
| *Emergency Communications* | 32 | 40 | 35 | 38 |
| *Administrative* | 15 | 29 | 20 | 20 |
| *Fire Department* | 72 | 51 | 49 | 49 |
| *Police Department* | 71 | 179 | 97 | 97 |
| *Animal Services* | 3 | 10 | 5 | 5 |
| **Percentage of Public Safety full-time positions filled** *DPS-HR Unit* | 94.2% | 95.0% | 95.5% | 96.0% |
| **Uniform Items Processed** *DPS-Supply Unit* | 41,467 | 45,000 | 48,000 | 51,000 |
| **Work Orders Completed within 24 work hours ---** *Facility Maintenance Unit* | 54% | 80% | 80% | 80% |

## MANDATES

There are not State or Federal mandates for DPS-Administration.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

The Department of Public Safety (DPS) continues to operate with a minimal operating budget since FY09, with no capital budget. During FY16, labor cost for twenty-nine (29) budgeted, non-sworn positions under DPS (Director's Office, Internal Affairs, Personnel Unit, Supply Unit and Maintenance Unit) was distributed to Police, Fire, and E911 based on the percentage of time the employees dedicated to each department's activities. These positions continue to be funded through labor distributions from Police, Fire, and E911 budgets.

During FY14, the Maintenance Unit was formed under DPS to handle the growing increase in requests for maintenance, repairs, expansions, and renovations for seventy (50+) DPS facilities which includes: fire stations, police precincts, and special unit locations. Two positions were reallocated from Property Management, one from Animal Control, and three positions were already in DPS under the Supply Unit.

In FY16, a Communications Coordinator was needed in DPS to enhance the social media outlets and web sites for all the departments under Public Safety. This was critical due to the on-going negative and subjective criticism that was developing in the community. Due to the flat budgets, a Police Officer II position (vacant) is being underfilled for the Communications Coordinator until this position with funding is adopted.

On May 31, 2016, an emergency request was made for an additional Fiscal Tech III at the Supply Unit, and due to the flat budget, a Police Office II position (vacant) is being underfilled to meet this need. Only one position was requested at the time; however, there was an urgent need for three positions. This unit has not increased since 2000.

## FUTURE OUTLOOK

The Police Department, Fire and Emergency Services, Emergency Communication Services, and Animal Services have a direct impact on the services and operations within the DPS-Administration. As the number of new positions increase for the departments, it is anticipated that an additional position will be needed in Facility Maintenance, Personnel and Supply Units.

**Personnel Services:**

**Communications Specialist – DPS-Admin:** This position is currently funded by a Police Officer II (vacant). Once funded, the Police Officer II position will be available to fill. This position is vital to keep the citizens engaged and informed through the social media outlets and web sites for Public Safety.

**Fiscal Technician III (3 each) – DPS-Supply Unit:** One position is currently funded by a Police Officer II (vacant). Once funded, the Police Officer II position will be available to fill. Two new positions are requested to be placed in the uniform and purchasing area, respectively. The addition of new positions under DPS has an impact on the workloads at the Supply Unit. During FY16, forty (40) additional Police Officers positions were approved, and FY17 the Fire Department received an additional forty-two (42) positions. Since 2012, there has been a 40% increase in workload for services, supplies, uniforms, and equipment handled through the Supply Unit.

**Buildings Trades Tech II – DPS-Maintenance Unit:** This is a new position requested for the unit to maintain, repair, and renovate Public Safety buildings with the additional square footage of facilities this includes the addition of Fire Annex, rebuilds of Stations #1,12,17,18 and the addition of Stations #31 & #32. As Police, Fire, E911 and other special units build, expand and renovate existing spaces, the requests are handled through the DPS-Maintenance.

**Reclassify Admin III to Admin Coordinator – DPS-Internal Affairs:** This reclassification will allow the incumbent to expand responsibilities and supervise other administrative positions within the unit.

The restoration of personnel services through funding, adding and reclassifying positions for DPS-Administration will improve efficiency and productivity, as well as, recover morale within the units. The flat budgets through the years has caused tremendous increase in workloads for employees with little encouragement of relief.

**Operations:**

DPS operational budget has been minimal, and operations have survived on a flat budget for four years. The day-to-day operations are maintained; however, an increase of $70,000, in the operational budget will allow the DPS-Administration--Director's Office, Internal Affairs, Personnel Unit, Supply Unit and Maintenance Unit to efficiently and effectively operate. This request includes the supplies, uniforms, and equipment necessary for the positions requested to restore the operations in DPS.

DPS has not purchased a vehicle for operations. The Maintenance Unit acquired vehicles from other departments within DPS. In 2015, the DPS Pool Vehicle was re-assigned to Animal Control for the new Cruelty Investigator position, since there were no funds available to purchase a vehicle. To restore the services within DPS, the FY19 includes three (2) vehicles (DPS Pool Vehicle and Maintenance Van) to carry out the functions of the respective unit for a total of $84,872). The DPS Pool Vehicle will be shared by the employees to attend events, training, and site visits. The Maintenance Unit is requesting an additional Building Trades Tech II, who will be assigned a vehicle.

In the FY20 Budget, three positions are requested: Buildings Trades Tech III, Department HR Representative, and Fiscal Technician III for the respective unit. The total personnel services requested is $157,414 with an operating budget impact of $13,707. The capital budget impact is $43,709 for a Maintenance Van.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Miscellaneous Revenue | $1,074 | $500 | $1,000 | $1,000 |
| Other Financing Sources | $334 | $- | $- | $- |
| **Total DPS Admin** | **$1,408** | **$500** | **$1,000** | **$1,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $197,287 | $193,504 | $348,376 | $348,376 |
| Operating | $103,972 | $92,570 | $92,570 | $92,570 |
| Capital | $- | $- | $145,000 | $145,000 |
| **Total DPS Admin** | **$301,260** | **$286,074** | **$585,946** | **$585,946** |

# ANIMAL SERVICES

## MISSION STATEMENT

The mission of the Cobb County Animal Services Unit is to enforce state laws and county ordinances pertaining to Animal Services and management; educate the community on responsible pet ownership and wildlife care and provide housing and care for homeless animals, while coordinating their adoptions when possible and humane euthanization when adoptions are not possible.

## UNIT SUMMARY

The department is staffed twenty-four hours a day. The facility is open to the public from 9:30 am to 5:30 pm Tuesday through Saturday and 2:00 pm to 5:00 pm on Sunday. The facility has on average 300 animals in the building at a time. On any given day, the kennel has six to seven employees working. Their duties include cleaning, providing water and food for animals, and assisting customers with adoptions or reclaims. These officers work between the hours of 6:00 am and 6:00 pm.

The road department is staffed twenty-four hours a day. In 2017 officers responded to 16,000 calls for service. On any given day, CCAS has four to five officers during the day, one during the evening hours, and one at night. When either the evening officer or night officer is out sick or vacation, there is a safety issue for the single remaining officer. Also, response time to priority calls may be drastically increased with the decreased number of officers on the road.

The administrative staff has three full time employees, one handles the front office, the second one handles the front office as well as rescue groups, and one handles the rabies reporting and processing citations. There are also three part-time employees, two are used for adoptions and reclaims, one is used for managing the volunteers. In 2017 they answered approximately 23,000 phone calls.

There is also one full time dispatch position. This position covers dispatch duties for Animal Services from 9 AM – 5 PM Monday through Friday. Any time outside of these hours, including holidays, the officers are dispatched through the Cobb 911 Center. The one full time dispatcher answered approximately 18, 500 phone calls in 2017. This person also handles all of the online complaints that are sent through the Animal Services' website.

The Veterinary Services Department includes Dr. Amy Belew, the staff veterinarian, Michelle Hartline, the certified veterinary technician, and two Animal Services Officers permanently assigned to Vet Services. The primary objective of Vet Services is the spay or neuter of most animals that are adopted or rescued from CCAS with the ultimate goal to be fewer unwanted or unplanned litters of puppies and kittens and therefore a reduction of homeless pets within the county.

Animal Services also has a Criminal Investigations Division that is staffed by one full time Investigator. The investigator handles cruelty cases that will possibly involve criminal charges due to the severity of the incident. In 2016 the investigator handled 118 cases and in 2017 the investigator handled 69 cases. This does not necessarily show a decrease in cases, but cases that are involving more complex investigations.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Spay/Neuter Surgeries | 2,281 | 2,400 | 2,500 | 2,600 |
| Intake Animals | 8,731 | 9,000 | 9,250 | 9,500 |
| Adopted Animals | 2,593 | 2,700 | 2,800 | 2,900 |
| Reclaimed/Transferred | 4,108 | 4,200 | 4,300 | 4,400 |
| Calls Responded To | 15,966 | 16,764 | 17,600 | 18,500 |
| Phone Calls Office | 23,000 | 24,000 | 25,000 | 26,000 |
| Phone Calls Dispatch | 18,500 | 19,500 | 20,500 | 21,500 |
| Citations | 990 | 1,000 | 1,100 | 1,200 |
| Warnings | 71 | 80 | 90 | 100 |
| Bite Cases | 575 | 590 | 605 | 620 |
| Positive Rabies | 5 | 4 | 3 | 2 |

## MANDATES

OCGA 4-8-22 Jurisdiction of local governments; joint dog control services; dog control officer; Animal Services board or local board of health to hold hearings.

(c) The governing authority of each local government shall designate an individual to carry out the duties of a dog control officer as provided in this article. One individual may carry out the duties of a dog control officer for more than one local government pursuant to a contract or agreement under subsection (b) of this Code section. The governing authority of a local government may assign the additional duties of dog control officer to any officer or employee of the local government who is subject to the jurisdiction of the governing authority. With the consent of the sheriff, the governing authority of a local government may assign the additional duties of dog control officer to a county sheriff or to a sheriff's deputy. With the consent of the county board of health and the rabies control officer, the governing authority of a local government may assign the additional duties of dog control officer to a rabies control officer appointed under Code Section 31-19-7. A person carrying out the duties of a dog control officer shall not be authorized to make arrests unless the person is a law enforcement officer having the powers of arrest.

To be in compliance with the last portion of this section, we have a Police Officer II assigned to Animal Services as an Investigator to make arrests when the case necessitates.

OCGA 31-19-7 (a) the county board of health shall appoint a person who is knowledgeable of animals to be the county rabies control officer. It shall be the duty of the county rabies control officer to enforce this chapter and other laws which regulate the activities of dogs.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

In FY17, CCAS started a pet licensing program to bring in additional revenue as well as to get animals returned home faster and before they ever enter the CCAS system. The PetHub licensing program engages members of public to help identify and contact the owners of found pets without involving CCAS, keeping animals with the PetHub tag out of the CCAS system. This program is currently voluntary. There are limited sales each month due to the program not being mandatory. If the program was mandated, like rabies

vaccinations, the sales would increase and so would the benefits to the pet owning citizens of the county and to CCAS.

In 2018 Cobb County Animal Services, will be holding its first 5K. This event will help raise money for the donation fund that helps with projects around the shelter with direct correlation to animal welfare. We also will be using this event as a special adoption event, to get animals in homes.

One recent project that was paid for with donated funds is the new digital sign in front of the building. The small sign that was in front of the shelter was hard to see. Many people complained that they could not see the sign. This sign will make it easier to spot CCAS by people driving down Al Bishop Drive. This sign will allow CCAS to showcase animals. It will also allow us to advertise special events.

We also are doing things to provide a positive presence in the community. We have an adoption trailer that we take out to events throughout the year, such as: Atlanta Braves Bark in the Park, Family Fun Safety Days, Public Safety events and other special events in the community. We also attended Career Days at local elementary, middle and High schools. This past school year we attended ten of these events.

We have increased our presence on Facebook to over 6,000 followers as well as developing other social media platforms. This is a big help when we want to showcase our animals that are for adoption. Many of our animals and events are shared hundreds of times. These animals sometimes receive thousands of views.

In the winter of 2016/2017, CCAS completed installation of the “cat portals” in most the cat cages, doubling the space available in each housing unit. This move has reduced the stress level of the cats housed in the shelter and thereby significantly reducing the incidents of upper respiratory disease in the cat population. In turn, this produces a happier, healthier cat population available to the public for adoption.

We have started changing out the doors in the kennels from chain-link to glass and metal doors. These new doors are easier to clean/disinfect than chain link thus reducing risk of spread of disease. Also, it helps in reducing stress by eliminating direct face to face visibility with other dogs. We plan on doing the remaining facility in FY19.

In 2018 Animal Services went from twelve hours shifts to ten-hour shifts. This has helped to reduce the overtime costs. The schedule that was in place had built in overtime. With the ten hour shifts we will eliminate thousands of dollars in overtime each year.

Superior Pets for Patriotic Vets is an initiative sponsored by Superior Plumbing, which pairs shelter animals from Cobb County Animal Services with veterans, free of charge, to alleviate the emotional scars that plague our nation's finest, while securing a forever home for shelter dogs and cats. Through this program, we have adopted over fifty animals. Superior Plumbing has donated $10,000 to make this program happen.

We have installed two self-service kiosks in the lobby. One of the kiosks is for citizens to order the PetHub pet licenses and the other one is to fill out paperwork when turning an animal in. There is a third kiosk that will be utilized for people in the kennel to be able to look at animals in our system. With these kiosks, our goal is to decrease wait times in the front office and therefore provide better customer service.

In 2017, two KSU marketing classes did a class project to help CCAS. The classes helped to develop a logo, new name, and several events that helps CCAS to have a more positive image in the community.

In July, 2017, the Veterinary Services department received a new state of the art digital radiograph machine. Since this machine is digital, there is no film, therefore no chemicals needed to develop the x-rays. This eliminates staff exposure to these chemicals. Also, the radiographs are produced much faster, literally in seconds as compared to 5 to 7 minutes, making this a much more time efficient tool. This in turn results in increased radiographs taken so that more information is available to the citizens/rescues about the health needs of animals that are ill or injured.

In 2017 The Veterinary Services department also received a new Catalyst One Analyzer. This blood analyzer can provide results faster for the veterinarian. This helps the veterinarian make decisions faster about treatment of animals. In the high paced job every minute that can be saved is crucial.

One challenge that the department currently has is vehicles. One of the vans that the department has is sitting in the parking lot of Fleet with a blown motor. This vehicle has not been replaced leaving the field operations with one less vehicle. There are three vans in the department that have over 250,000 miles. The vans are not reliable and are constantly going to the shop for repairs. Many of the vans constantly have issues with the air conditioning unit in the animal compartments. This creates a safety issue for the animals that are impounded.

## FUTURE OUTLOOK

In 2017 the live release rate for CCAS was at 82%. To increase this, number, we need to have more staff. This will allow CCAS to treat animals that might be sick instead of euthanizing the animal. This will also allow CCAS to attend more off-site adoption events.

Cobb County Animal Services continues to operate with a budget that has not seen a significant increase. Animal Services operates 5 units inside of the department. Animal Services has staff assigned to the road, officers assigned to the facility, vet staff, and administration and Criminal Investigations.

By adding the additional requested staff, we can better serve the citizens of Cobb County and the City municipalities that we serve. CCAS has the responsibility of handling the animal related duties in the six of the incorporated cities in Cobb County as well. The counties and cities human, and therefore animal, population is growing; however, staffing at Animal Services has not grown to accommodate the demands of the additional calls for service and animal intake.

For adequate staffing for cleaning and feeding the National Animal Care and Control Association recommends an average of 15 minutes for adequate cleaning and feeding per animal. [1] Based on this recommendation, the following is a breakdown of how to determine the staffing level needed at CCAS. We house on average approximately 300 animals in the shelter at a time. This number may reach as high as 400 animals during the summer months. This number does not include the animals that are nontraditional pets (exotics, farm animals, etc) or wildlife. To get the **average** minimum number of kennel staff needed daily, multiply 300 animals by 15 minutes per animal. This equals 4,500 minutes. Dividing

[1] "Determining Kennel Staffing Needs," National Animal Care and Control Association, last modified September 3, 2014, accessed October 27, 2017, http://www.nacanet.org/page/kennelstaffing.

this by 60 minutes, gives you the total number of man hours needed for the **average** number of animals housed by CCAS daily equaling 75 hours. The officers are on 10 hour shifts, therefore dividing 75 hours by 10 hours. This will require 8 officers to clean and feed all day long and do nothing else.

In addition to cleaning and feeding, the kennel officers are responsible for helping citizens, doing laundry, washing dishes, cleaning the hallway, lawn maintenance, intake of animals, attending events in the community, assisting vet staff, and monitoring animal health. To insure the health, welfare and safety of both the CCAS staff and animals, as well as to offer excellent customer service, training of the staff is paramount. However, training takes time, and to have this time, more staffing is needed to get required duties completed and allow for training time.

Based on the guidelines for kennel staffing set by the National Animal Care and Control Association the need for staffing in the kennel is a minimum of 10 officers per day. Increasing the numbers of ASO as requested will eventually meet the basic staffing requirements in the kennel. This number will also allow us to train our officers adequately and provide the best customer service to the citizens that come to the shelter.

**Animal Services Officer I**: This is a request for four additional positions, with two officers going to each crew. Animal Services is currently understaffed, creating safety and training issues. Three Animal Services Officer positions were given to the vet staff when the vet was hired in 2011 and never replaced.

**Animal Cruelty Investigator:** Currently there is one Police Officer II assigned to the Animal Cruelty Investigator position. There exists a single point of failure in the event the current Investigator is unable to perform his duties. In addition, the Investigator is often forced to utilize a civilian manager as a secondary when conducting follow-up investigations and interviews. Cases have become more involved and complicated and is taking up more resources, specifically the time of the investigator, and the addition of a second investigator will allow more cases to be handled in an efficient manner. As the population grows and the amount of calls increases the amount of cruelty cases will increase.

**Veterinary Tech:** There are many tasks which only a certified veterinary technician may perform as mandated by law. Currently there is only 1 employed at Animal Services which creates a single point of failure if the tech is unable to perform her duties. Adding 2 additional Vet Techs would provide some basic medical coverage over the weekend where there is none presently and will help reach our goal of improving the health and welfare of the animals in the care of Animal Services. Two additional Vet Techs will also increase the number of services that we may provide for rescues with the goal of increasing the number of animals that they rescue from CCAS.

**Administrative Specialist II:** This position is needed to help citizens with adoptions, reclaims, and intake of animals as the influx of animals continue to grow. Many times, we only have one full time employee dedicated to the front office to handle intake, adoptions, and reclaims. By adding an additional Administrative Specialist II we can improve the customer service in the shelter, by reducing wait times. This will also allow us to have additional time to provide training for the administrative personnel.

**Rescue Coordinator:** This position is essential in helping to get animals out of the shelter and into rescue organizations. This position is currently being filled by an Administrative Specialist II who must divide time between rescues and working at the front desk. By having a full-time Rescue Coordinator that is devoted full time to rescue, we can get more information to the rescue groups in a timely manner. We will be able

to get pictures and videos to them quicker improving the chance of getting animals out sooner. A full-time Rescue Coordinator will allow Animal Services to utilize the Administrative Specialist II at the front counter assisting customers.

**Behavior specialist/trainer:** Animals staying in the shelter long term, including those that are involved in cruelty cases, are highly likely to develop behavioral problems. In turn, this increases the likelihood that the animals will not be adopted or will be returned to Animal Services for issues. Someone dedicated to providing enrichment and training to the long-term inhabitants of the shelter will improve the animals' welfare and reduce the number of animals that return to the shelter over the long term.

**FY20-21**

Animal Services is requesting several positions between FY20 and FY21 to accommodate the growth in the county and subsequent calls for service. These positions will help better serve the citizens of Cobb County and take care of the animals that are in the shelter.

**Animal Services Officer I (4):** As the county's population continues to grow CCAS will have additional calls for service and more animals coming into the shelter. These positions will help with the growing call volume and intake of animals. This will provide 2 additional officers per crew for continued excellence in customer service to the citizens of Cobb County.

**Animal Services Officer II (4):** These positions will allow us to add additional training for our officers, including one training coordinator. As the staff is increased to its requested size, additional lead officers will be needed to assist the supervisors with guidance and training.

**Animal Services Supervisor (2):** Due to adding additional Officers it will be necessary to add two additional supervisors. These supervisors will provide needed coverage for the night shift. Currently there is no supervision at night. This is because there are not enough supervisors to cover the day and night shifts.

**Animal Cruelty Investigator (1):** An additional Police Officer II is needed in the Animal Cruelty Investigation Unit to provide adequate coverage to handle the anticipated increase in Animal Cruelty Investigations as Cobb County's population increases.

**Animal Cruelty Investigator Sergeant (1):** With two additional Animal Cruelty Investigators, a Sergeant is necessary to manage the Investigators, assign and review cases, and control work load. This position would also allow for additional expansion of the Investigation Unit as necessary.

**Veterinarian (1):** As the county's population, and therefore the number of animals, grows, the amount of care needed by the animal population will increase as well. The addition of a second veterinarian will provide medical care to the animals over the weekends. It will also allow for spay/neuter procedures to be performed on weekends, shortening the time that animals must stay in the shelter for such procedures and freeing much needed cage space. As cruelty cases increase there will be greater need for forensics and care for the animals while in our custody. The canine unit has also increased creating more of a demand for veterinary services.

**Veterinarian Assistant (1):** With the addition of a second veterinarian the need for support staff will increase. The vet assistant will be beneficial in holding animals, running tests, and aid during surgeries. This also frees up the veterinary technician to do the things that only they can do by law.

**New Facility:** The current facility was built in 1996. The facility needs major upgrades and it is not cost efficient to make the major improvements year after year. We have proposed a new facility that will be more cost efficient and modern. A new facility will help keep viruses and bacteria down which will improve the overall health of the animals in the facility. The estimated cost is approximately $15,000,000 based on the other new Animal Services facilities that have been built in the area. With the new facility, the requested employees will be needed to properly staff and maintain a new facility.

As we move into 21st century shelter management, the facility, which was designed and built prior to modern shelter management best practices, hinders our ability to improve biosecurity. In 2017 CCAS had a pan leukemia outbreak. It would also insure excellent care to the increased number of animals housed here long term due to active cruelty cases, to strive for as stress free an environment as possible for both the animals as well as the staff of CCAS, which in turn results in an improved experience for the visitors of CCAS. There is also no dedicated space for pediatric and neonatal kittens and mothers which means we must utilize temporary housing (crates) which does not segregate the animals well enough to prevent the spread of disease and are also considerably more difficult to clean and disinfect also leading to increased risk of disease spread.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for Services | $201,272 | $240,000 | $200,000 | $200,000 |
| Miscellaneous Revenue | $33,425 | $500 | $5,100 | $5,100 |
| Other Financing Sources | $6,470 | $- | $- | $- |
| **Total Animal Control** | **$241,167** | **$240,500** | **$205,100** | **$205,100** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $2,793,236 | $2,916,918 | $3,136,711 | $3,136,711 |
| Operating | $447,477 | $536,880 | $536,880 | $536,880 |
| Capital | $83,569 | $- | $- | $- |
| **Total Animal Control** | **$3,324,282** | **$3,453,798** | **$3,673,591** | **$3,673,591** |

# EMA

## MISSION STATEMENT

The Cobb Emergency Management Agency will provide countywide emergency management program leadership, continuity, and direction to enable Cobb County and its partners to prepare for, respond to, recover from, and mitigate the impact of natural, manmade, or technological disasters upon its people or property.

## UNIT SUMMARY

The Cobb Emergency Management Agency (CEMA) is organized within the Cobb County Public Safety Department and is managed by the Director, Cassie Mazloom. The additional staff includes two EM Specialists, a Public Programs Coordinator, and an Administrative Coordinator.

CEMA coordinates Emergency Management Services for the County by providing leadership, planning, education and resources to protect lives, property and the environment.

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
- Manage the volunteer Citizen Corps programs, including the Community Emergency Response Team (CERT) volunteer program, training a minimum of 100 citizens annually
- Seeking, procuring, and administering grant funding applicable to emergency management and/or homeland security programs

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| CERT Volunteers Trained | 213 | 250 | 260 | 275 |
| ESF Trainings/ Professional Trainings | 15 | 13 | 10-15 | 10-15 |
| Preparedness Presentations and Public Outreach | 45 | 45 | 45 | 45 |
| Attendance at Community Partner Trainings & Initiatives | 50 | 50 | 50 | 50 |

## MANDATES

- Full-Scale Exercise: Required every 4 years
- EOP: Required every 4 years
- Mitigation Plan: Required every 4 years
- Director of Agency will maintain GA CEM

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

- 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
- Coordinated and provided training for the county and cities within Cobb County
- Completed the SPLOST Project: Siren Upgrade
- Trained Emergency Operations Center (EOC) representatives in operations and the WebEOC system
- Participated in numerous exercises to include the Business Continuity Workshops with County Departments, Statewide WinterEX Exercise, Braves Tabletop, Cobb DOT Inclement Weather Exercise, Centers for Medicare/Medicaid Healthcare Facilities Exercise, Mobile Command Vehicle Statewide Exercise, GRTA Tabletop Exercise, KSU Psychology of Disaster Tabletop and a WebEOC Exercise
- 213 individuals in Community Emergency Response Team (CERT) trained in FY17 with an FY18 Target goal of 250 Trained

### CHALLENGES

- Decrease in Emergency Management Performance Grant Funding (EMPG)

## FUTURE OUTLOOK

Requested Funding for the Full-time position for EMA Emergency Specialist (EMA Planner)

- A substantial portion of CEMA funds come from EMPG; however, that grant has decreased funding from $100,000.00 to $68,942.00 in Federal Fiscal Year FY17 with the potential of another decrease in Federal Fiscal Year FY18. Reduction in funding has impacted EMA as it was utilized in the past to fund the Emergency Specialist (EMA Planner) staff position. This position is vital within EMA as it maintains and develops all county Emergency Management Plans required by the State of Georgia.

Requested Funding for a Full-time position for a Training and Exercise Coordinator

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $111,545 | $148,122 | $- | $- |
| Operating | $53,944 | $54,200 | $54,200 | $54,200 |
| Capital | $- | $- | $- | $- |
| **Total Emergency Management** | **$165,490** | **$202,322** | **$54,200** | **$54,200** |

# E-911

## MISSION STATEMENT

Our mission is to enhance the safety of our community and first responders by providing an effective, professional, accurate, and timely channel of communications between our public safety providers and the citizens we serve. (*under revision 2018*)

## UNIT SUMMARY

The Cobb County 911 Emergency Communications Department is a multi-jurisdictional consolidated dispatch center and is presently the third largest in the state. The department's authorized strength is 135 personnel. We are mandated to staff at a minimum, 11 frequencies or channels per day.

We dispatch for the following agencies; Cobb County Police Department, Cobb County Sheriff's Office, Marietta Police Department, Cobb County Fire Department, Marietta Fire Department and Cobb County Animal Control (evening and nighttime hours).

Our average monthly work volume consists of processing 32,500 incoming emergency 911 calls, 24,000 incoming non-emergency calls, 20,000 outgoing phone calls (wrecker request, taxis, other administrative) and 40,000 police dispatches (includes self-initiated activity), 6,300 sheriff dispatches (includes self-initiated activity), 7,000 fire dispatches, and 550 Open Records Request.

The Emergency Communications Department also oversees the 800 MHz Department which is responsible for overall management of the 800 MHz radio system, the critical communications link between 911 and first responders. The Department maintains compliance with federal and state licensing and provides radio programming and support across Cobb County and its regional partners. This department is funded through the General Fund and has historically been heavily supplemented through SPLOST Funds.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| 911 calls | 388,150 | 395,020 | 401,127 | 406,223 |
| Admin calls | 285,687 | 287,566 | 290,034 | 293,016 |
| Total calls | 693,837 | 682,586 | 691,161 | 699,239 |
| Outgoing calls | 247,542 | 225,000 | 215,000 | 200,000 |
| Call answer time | 9 sec | 8 sec | 7 sec | 6 sec |
| Total calls for service | 652,984 | 660,000 | 665,000 | 670,000 |
| Abandoned calls | 5,886 | 4,688 | 4,300 | 4,000 |

## MANDATES

The State of Georgia 911 Emergency Telephone Plan requires that sufficient 911 call answering positions and operators must be provided so that during the average busiest hour of the day at least 90 percent of the calls will be answered within 10 seconds (two or three rings). Our rate was 93.67% for 2017. For 2018 our anticipated rate should be 94.5%.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### CHALLENGES

- Both the Primary and Back up Centers have significant security concerns and are out of compliance with NFPA 1221 Standards and industry best practices
- Employee retention
- Pay compression
- Inadequate break room and amenities
- No room for expansion

### ACHIEVEMENTS

- Increased pay grades across the board
- Completion of a basic training room
- Added CAD to CAD overlay with ambulance providers to increase efficiency
- Completion of *Comprehensive Needs Assessment and 5 year Strategic Plan*
- Addition of 7 Emergency Communications Operator positions (not yet filled)
- Bringing POST certification in house
- Streamlined application/testing process
- Added Lateral Entry Program to attract experienced 911 operators

## FUTURE OUTLOOK

It should be noted that the E911 Center is at capacity and the Back-up center is insufficient for mandated/critical operations. Common amenities found in most large E911 Centers, such as an appropriate kitchen and break room area, are lacking.

Three separate studies have found that security concerns pose a serious threat to daily operations of a mission critical public safety facility and do not meet industry standards. Projected costs to implement architectural and technological security enhancements for these facilities exceed 3.3 million dollars.

In FY17, an Assistant Director of Operations was added to oversee the complex technological systems within the Department. This position is currently being funded through the deletion of the Operations Manager position and three (3) vacant Emergency Communications Operator positions. We request funding for the Assistant Director of Operations position (Pay Grade 28).

The following requests align with personnel recommendations made after the Board of Commissioners' approved Comprehensive Needs Analysis and 5 Year Strategic Plan conducted by an outside consultant firm in FY17-18.

- An addition of nine (9) Emergency Communications Operator positions to maintain pace with the increase of police and fire personnel and calls for service.

- Specialty pay for four (4) additional Communications Training Officers to assist with training the added Emergency Communications Operator positions and to avoid burn out due to high turnover.

- An addition of three (3) Quality Assurance/Improvements specialist positions to increase the reviews on 911 call taking and dispatching to ensure compliance with protocols and high standards of service and response.

- An addition of one (1) Operations Supervisor position to oversee Training and Quality Assurance/Improvements. Currently we have one person reviewing the Emergency Medical Dispatch protocol compliance and rely on Shift supervisors to review 911 calls. To enhance standardization, Emergency Police and Fire Dispatch Protocols will be implemented in FY 18 and require additional personnel to review. This position will ensure synergy between the Quality Assurance/Improvement process and the Training Program.

- Additional challenges and many unknowns exist with new and rapidly evolving technologies associated with the continued implementation of Next Generation 911. We anticipate an increase in the number and complexity of open records requests resulting from the availability of these technologies. Managing the expectations of stakeholders relating to the proliferation of apps and digital tools designed to interact with 911 services will also pose a significant challenge. Developing an effective strategy to protect networks and systems among growing cyber security threats must remain a priority.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for services | $12,423,802 | $11,875,000 | $13,400,000 | $13,400,000 |
| Miscellaneous Revenue | $77,459 | $7,500 | $5,000 | $5,000 |
| Other Financing Sources | $11,418 | $3,000 | $4,000 | $4,000 |
| Fund Balance | $- | $286,681 | $1,266,242 | $706,936 |
| **Total E-911** | **$12,512,679** | **$12,172,181** | **$14,675,242** | **$14,115,936** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $8,812,435 | $9,741,630 | $11,571,417 | $11,041,848 |
| Operating | $2,574,863 | $2,430,551 | $3,064,825 | $3,074,088 |
| Capital | $207,235 | $- | $39,000 | $- |
| **Total E-911** | **$11,594,533** | **$12,172,181** | **$14,675,242** | **$14,115,936** |

# FIRE DEPARTMENT

## MISSION STATEMENT

Cobb County Fire & Emergency Services (CCFES) exists to provide superior fire, rescue, and emergency services to the citizens and visitors of Cobb County in a proficient, professional, and compassionate manner. We continuously promote life safety within the county by practicing prevention, planning, education, and training.

## UNIT SUMMARY

Cobb County fire protection had been divided into local fire districts and city departments prior to January 24, 1971. On this date, the Cobb County Board of Commissioners passed a resolution to form a consolidated, all-paid, career county fire department. The department covers 305 square miles of the unincorporated areas of Cobb as well as three of the six incorporated cities within Cobb: Kennesaw, Acworth, and Powder Springs. The cities of Marietta, Smyrna, and Austell provide their own fire protection. CCFES has evolved into a 759 member, full-service agency operating out of 29 stations. Cobb Fire personnel are trained to respond skillfully to fire, medical, and disaster emergencies. We provide a highly proficient, comprehensive level of service incorporating the following divisions: ***Response***, which includes Fire Suppression; Emergency Medical Services (EMS); Special Operations, which includes Hazardous Materials, Technical Rescue, Medical Operations and Airport Rescue Firefighting (ARFF); ***Preparedness***, which includes Training, Facility Maintenance, Vehicle Maintenance, and Public Fire & Life Safety Education; ***Fire Prevention***, which includes Plan Review, Inspections, and Sprinklers; and Administrative and Support Services, which includes Fire Investigations, Records Management and Finance. The department serves approximately 700,000 citizens and daily visitors of the community.

Cobb County Fire & Emergency Services received Accredited Agency status for the third time in March of 2017 with the Commission on Fire Accreditation International (CFAI). This was the second (CCFES) milestone reached in the last 2 years. In August, 2016 Cobb Fire's Insurance Service Rating (ISO) changed to a Class 1, which is the highest rating possible.

CCFES successfully met the criteria established through the CFAI's voluntary self-assessment and accreditation program. CCFES is one of more than 200 agencies to achieve Internationally Accredited Agency status with the CFAI and the Center for Public Safety Excellence, Inc. (CPSE).

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| **RESPONSE** - Percent of fires contained in the room of origin | 51.8% | 57% | 62% | 67% |
| **RESPONSE - FIRE SUPPRESSION**- Moderate Risk Fires – First Unit Arrival | 8:00 minutes | 7.36 minutes | 7:13 minutes | 6:52 Minutes |
| **Demand Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| | | | | |

| | | | | |
|---|---|---|---|---|
| **RESPONSE EMS** - EMS Incidents – First Unit Arrival | 7.18 minutes | 6:56 minutes | 6:35 minutes | 6:15 minutes |
| **RESPONSE TECHNICAL RESCUE** - Technical Rescue Incidents – First TRT Unit Arrival | 8:01 minutes | 7:37 minutes | 7:14 minutes | 6:52 minutes |
| **RESPONSE – HAZMAT** Hazmat Incidents – First Hazmat Unit Arrival | 14:07 minutes | 13:25 minutes | 12:44 minutes | 12:06 minutes |
| **PREPAREDNESS – TRAINING** – Number of Computer Based Training (CBT) attempts | 31,424 | 31,275 | 31,181 | 31,137 |
| **PREPAREDNESS – TRAINING** – Number of CBT attempts passed | 27,177 | 28,128 | 28,972 | 29,551 |
| **PREPAREDNESS – TRAINING** - Fire CBT pass rate | 86.5% | 90.0% | 93.0% | 95.0% |
| **PREPAREDNESS – PUBLIC FIRE & LIFE SAFETY EDUCATION –** Total number of students in Cobb and Marietta schools K, 2, 4 | 24,454 | 23,326 | 24,441 | 24,296 |
| **PREPAREDNESS – PUBLIC FIRE & LIFE SAFETY EDUCATION –** Total number of students taught K, 2, 4 | 24,454 | 23,326 | 24,441 | 24,296 |
| **PREPAREDNESS – PUBLIC FIRE & LIFE SAFETY EDUCATION** - % of students K, 2, 4 in Cobb Marietta City schools that have gone through the Fire Safety program | 100% | 100% | 100% | 100% |
| **FIRE PREVENTION (FMO) –** Existing Units to Inspect | 1662 | 1683 | 1708 | 1734 |
| **Effectiveness Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| **FIRE PREVENTION (FMO)** – Existing Units Inspected | 1206 | 1400 | 1600 | 1734 |
| **FIRE PREVENTION (FMO) – INSPECTIONS –** Percent of Commercial Units | 72.3% | 83.2% | 93.7% | 100% |

| | | | | |
|---|---|---|---|---|
| Inspected Annually (Existing) | | | | |
| **FIRE PREVENTION (FMO) –** Inspections per Inspector positions | 200 | 233 | 267 | 289 |
| **ADMINISTRATION – INVESTIGATIONS** - Percent of cases with cause determination | 52.3% | 50% | 55% | 55% |

## MANDATES

The Fire Marshal's Office enforces the "Rules and Regulations for the State Minimum Fire Safety Standards" as adopted by the State Fire Commissioner pursuant to Title 25, Chapter 2, O.C.G.A. Based on Title 25, Chapter 2, O.C.G.A. the FMO has three major responsibilities:

1. Conduct fire & life safety inspections of existing buildings and structures.
2. Review plans and specifications for proposed buildings and structures, issue joint building permits with the Building Departments when plans are approved, and conduct fire & life safety inspections of such buildings and structures.
3. Issue joint Certificates of Occupancy with the Building Departments of Cobb County, Acworth, Kennesaw, and Powder Springs, when all appropriate inspections have been approved.

CCFES continues to listen to and respond to the needs of its members. In 2017, the department implemented Cancer Preventive Guidelines and Recommendations. These guidelines were designed to address the increasing number of occurrences of cancer in firefighters. Also, the State of Georgia passed HB146, which requires all fire departments within the State of Georgia to provide cancer insurance for each Georgia Certified Firefighter.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

In March, 2017, Cobb County Fire & Emergency Services (CCFES) received accredited status for the third time. During the accreditation process, the department implemented a new strategic planning process. The strategic plan was written in accordance with the guidelines set forth in the Commission on Fire Accreditation International (CFAI) Fire & Emergency Service Self-Assessment Manual 9th Ed., and is intended to guide the organization within established parameters set forth by the authority having jurisdiction.

To maintain our nationally accredited status and current ISO 1 rating, the department has three major areas of concern that must be addressed over the next five years: (1) Facilities, (2) Personnel Needs, and 3) Apparatus and Vehicles.

### Facilities

CCFES is currently operating out of 29 Fire stations and six of those stations were built prior to 1970. Over the next two years, five of these stations will be replaced. Additionally, due to the increased demands for

service (volume of calls, traffic conditions, etc.), CCFES plans to add two stations to its total. The total cost of building or rebuilding these stations (excluding those funded by SPLOST) is estimated at $17,885,854.

**Station Rebuilds:**

| | | | |
|---|---|---|---|
| Station 1 | 5656 Mableton Pkwy | Built 1968 | Rebuild 2018 (SPLOST) |
| Station 7 | 810 Hurt Road | Built 1962 | Rebuild 2018 (SPLOST) |
| Station 12 | 810 Brackett Road | Built 1964 | Rebuild 2018 |
| Station 17 | 3361 Barrett Parkway | Built 1968 | Rebuild 2018 |
| Station 18 | 1660 Mars Hill Road | Built 1970 | Rebuild 2017 (under construction) |

**Additional Fire Stations:**

| | | |
|---|---|---|
| Station 29 | Location TBD (Akers Mill Area) | Build 2018 (SPLOST) |
| Station 31 | Cobb County International Airport | Build 2018 |

Plans are to begin rebuilding one additional station in 2020 as well as beginning construction on another new station to support the growing population.

**Station Rebuilds:**

| | | | |
|---|---|---|---|
| Station 2 | 208 Barber Road | Built in 1957 | Rebuild 2020 |

**Additional Fire Stations:**

| | | |
|---|---|---|
| Station 32 | Macland Road near West Cobb Aquatic Center | Build 2020 |

## Personnel Needs

The biggest challenge of the department is the hiring of sworn positions due to the low number of applications received. The current vacancies are not creating a significant challenge for response capabilities as these positions will be used to staff stations and apparatus that will be placed in service later in 2018/2019. To address this issue, the agency is working closely with Human Resources and Internal Affairs to expand recruitment efforts. Additionally, during 2017, the department created and implemented a lateral entry program whereby currently sworn Georgia firefighters and EMTs are compensated for their prior experience. The hiring process and recruit school for these experienced firefighters have both been abbreviated to allow for a quicker station assignment.

## Apparatus and Vehicles

For many years, CCFES has utilized a capital replacement schedule to maintain a reliable fleet of apparatus. This practice will continue throughout the duration of our five-year plan and beyond. In addition to the replacement schedule, we will add apparatus and vehicles to our fleet as new stations are built and as service demands change, for example:

- Quick Response Vehicles (QRV)
- Vehicles for Support Staff

CCFES also migrated to a new Fire and Emergency Medical Records Management System contracted through Image Trend, Inc. The previous RMS could no longer meet the statutory requirements nor meet the current business needs of CCFES. The implementation of this system has been challenging, especially the data conversion module; but as training increases and as personnel become more familiar with the system, we expect performance to improve.

## FUTURE OUTLOOK

The department will continue those practices implemented in the past year. While we have made great strides towards completing many of the goals and objectives outlined in our 5-year Strategic plan, there is still work to be done.

We have written a policy addressing NFPA physicals in conjunction with a newly revised Physical Readiness Policy. These policies are currently being reviewed by Human Resources and the County Attorney's Office. This program will be implemented this year.

The department will continue to work with Human Resources to enhance its recruiting efforts to attract more applicants. Additional job fairs will be attended and a full-time dedicated recruiter position is being considered to help increase the hiring diversity ratios.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Taxes | $86,656,471 | $88,750,385 | $93,119,720 | $95,269,834 |
| Penalties & Interest | $203,545 | $102,000 | $177,000 | $177,000 |
| Other Taxes | $626,080 | $580,000 | $605,000 | $605,000 |
| Licenses & Permits | $1,850 | $5,000 | $2,000 | $2,000 |
| Charges for Services | $2,174,217 | $1,830,100 | $1,830,000 | $1,830,000 |
| Miscellaneous Revenue | $48,581 | $2,000 | $2,000 | $2,000 |
| Other Financing Sources | $129,190 | $11,000 | $11,000 | $11,000 |
| Transfers | $19,381 | $- | $- | $- |
| **Total Fire Fund** | **$89,859,314** | **$91,280,485** | **$95,746,720** | **$97,896,834** |

# FIRE DEPARTMENT

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $68,776,675 | $72,395,689 | $79,192,882 | $79,192,882 |
| Operating | $11,563,723 | $10,498,295 | $13,350,606 | $12,238,330 |
| Capital | $6,512,440 | $65,950 | $2,204,815 | $683,935 |
| Debt Service | $79,693 | $65,000 | $65,000 | $65,000 |
| Depreciation | $68,776,675 | $72,395,689 | $79,192,882 | $79,192,882 |
| Transfers Out | $4,302,015 | $156,291 | $653,564 | $666,205 |
| Contingency | $- | $8,099,260 | $279,853 | $5,050,482 |
| **Total Fire Fund** | **$91,234,546** | **$91,280,485** | **$95,746,720** | **$97,896,834** |

# POLICE

## MISSION STATEMENT

The Cobb County Police Department is committed to providing effective and efficient police services to the citizens and businesses of Cobb County with integrity, honor, professionalism, respect, courage, and commitment. We pledge to enforce all laws and ordinances in a fair, consistent, compassionate, ethical and impartial manner, while recognizing the statutory and judicial limits of our authority, and respecting the constitutional and personal rights of all individuals.

## UNIT SUMMARY

The Cobb County Police Department has the primary responsibility to provide law enforcement services to the Cobb County community. The department strives to build safe communities and improve quality of life for all citizens by creating and maintaining community and business partnerships based on trust, transparency, and mutual respect.

At full strength, the department is comprised of 688 full-time sworn officers, with an additional 64 full-time civilian employees and nineteen part-time employees. The department is managed and led by the Chief of Police who is assisted by two Deputy Chiefs. These two Deputy Chiefs operate the Precinct Operations Bureau and the Support Operations Bureau.

The Precinct Operations Bureau encompasses the five precincts, strategically located throughout the County. Precinct Operations includes the uniform patrol officers who provide public safety by maintaining order, responding to calls for service, conduct traffic enforcement, investigating traffic accidents and criminal incidents, and maintaining high visibility to deter criminal activity. Detectives are assigned to each precinct to investigate criminal incidents. A Community Affairs officer is assigned to each precinct to engage with the community on crime reduction and safety initiatives and to help improve the quality of life within the county.

The Support Operations Bureau includes units such as the Special Traffic Enforcement Program, Motors, DUI Task Force, Hit and Run, Tactical, K9, Rangers, Narcotics, Intelligence, Crimes Against Persons, Special Victims Unit, Technology Based Crime, Violent Incident Prevention Early Response (VIPER), Gang, and Crime Scene. Support Operations also includes five part-time units in SWAT, Crisis Negotiations, Mobile Field Force, Under Water Search and Rescue, and the Bomb Squad. Police Administrative units support uniform and support functions and also provide customer service to the citizens in areas such as Evidence, Open Records, Permits, and obtaining police reports.

The State of Georgia requires all peace officers complete Basic Mandate training that is at least eleven weeks in length. The Cobb County Police Department Training Unit conducts the Basic Mandate training at the Department of Public Safety Training Academy on Valor Drive. However, the department strives to optimally train professional police officers so the Basic Mandate training for Cobb County Police Department is twenty-three weeks. During Basic Mandate officers receive training on topics such as Physical Fitness, Ethics, Criminal Law, Investigations, Officer Safety, Firearms, Critical Incidents, Driving, Pursuit, Defensive Tactics, Interpersonal Communication, and Cultural Diversity. After the completion of Basic Mandate, new officers are then assigned to a precinct and are trained for an additional twelve weeks with a Field Training Officer.

However, training for Cobb County Police Officers and civilian staff is a continual process. For example, all Cobb County Police Officers complete a minimum of 40 hours of annual training each year of their career. The Training Unit also conducts the annual training for incumbent officers which includes firearms, defensive tactics, driving, and other important topics. Specialized training classes are also taught by Training Staff and hosted at the Department of Public Safety Training Center.

During FY18, all police training operating expenses were moved from the DPS Training Center Budget into the Police Department budget. The Board of Commissioners approved the transfer of these funds on November 14, 2017. Starting in FY18, police training operational costs such as ammunition, recreation supplies, safety supplies, and other expenses were transferred into the police budget.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Reduction of False Alarm Calls | 10,327 | 9,500 | 9,000 | 8,500 |
| Open Records | 20,930 | 21,977 (5%) | 23,075 (5%) | 24,229 (5%) |
| Expected Authorized Sworn Officers | 688 | 688 | 702 | 747 |
| In Car Cameras that need replaced and for installations for future new cars | 433 | 453 | 50 | 46 |
| Stored Video Records (Based upon no new system solution in place) | 550,285 | 620,100 | 700,100 | 790,100 |
| % of cars in fleet exceeding 120,000 miles needing replacement each year | 68 | 88 | 48 | 54 |
| Body cameras needed to be replaced or purchased for officers without one | 300 | 503 | 553 | 598 |
| Police Department Calls for Service (2.31% average annual increase since 2013) | 382,183 | 391,028 | 400,060 | 409,301 |
| Accident Reports Investigated (7.12%average increase since 2013) | 25,092 | 26,879 | 28,792 | 30,842 |
| Precinct Criminal Investigations Units Investigations | 4,397 | 4,946 | 5,564 | 6,259 |

| | | | | |
|---|---|---|---|---|
| Assigned (12.5% increase annually from 2015 to 2017) | | | | |
| Police Athletic League and Police Youth Academy Participants | 437 | 520 | 550 | 580 |
| Community Affairs Public Events | 219 | 1,080 | 1,200 | 1,300 |

## MANDATES

The department must abide by O.C.G.A 35-8-8 in applicant processing and selection. The code section mandates minimum hiring standards for a for peace officer, to include citizenship, age, education, fingerprinting, without a felony conviction, of good moral character, and free from of any physical, emotional, or mental condition based upon examination.

Georgia Peace Officer and Standards Training Council (POST) requires a minimum of 408 course hours of Basic Mandate Peace Officer Training to become a certified law enforcement officer and then a minimum of 20 annual training hours thereafter. CCPD goes beyond the minimal requirements and requires the completion of 40 hours of annual training and 1040 hours of basic mandate for an optimally trained and professional department.

Georgia state law mandates standards and certifications for peace officer to use various equipment, such as speed detection devices, or handle materials, such as explosive ordinances. Special teams, such as the Bomb Squad or the K9 Unit, are required by the state to provide mutual aid to the state and other agencies when possible to do so.

Cobb County Police Officers are given authority by the State of Georgia to enforce laws and make arrests. Georgia Code 35-8-2 states, “An agent, operative, or officer of this state, a subdivision or municipality thereof, or a railroad who, as an employee for hire or as a volunteer, is vested either expressly by law or by virtue of public employment or service with authority to enforce the criminal or traffic laws through the power of arrest and whose duties include the preservation of public order, the protection of life and property, and the prevention, detection, or investigation of crime.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

During 2017, Chief Register created the Community Affairs Unit to improve relations between Cobb County Police and the citizens of the county. The unit is charged with engaging with the community and citizens to strengthen public safety and community partnerships through joint effort in solving problems which affect the community. Community Affairs strives to enhance trust, improve communication, support transparency, and gain mutual trust. Community Affairs also strives to improve the quality of life in the county.

Chief Register hosts a quarterly Faith Forum that has successfully brought the police department and the faith leaders of the county together for productive dialogue and information exchange. The department also established citizen community discussion groups at each of the precincts.

The department's Police Athletic League (PAL) programming expanded with the addition of a mentoring program, a martial arts program, and stepping lessons. Now there are seven different programs for officers and community youth to experience positive interaction. In 2017, 437 youths participated in PAL athletic and mentoring opportunities.

Crime rates were reduced in 2017 in the categories of rape, robbery, aggravated assault, residential burglary, motor vehicle theft, and theft from 2016. The overall major crime rate was reduced 4.8% in 2017 compared to 2016. The number of traffic accidents was reduced from 25,381 in 2016 to 25,092 in 2017, despite the increase in roadway traffic and the addition of a major Cobb County traffic venue in Sun Trust Park/Battery.

The Cobb County Police Department continues as an accredited flagship law enforcement agency meeting the requirements of the national Commission on Accreditation for Law Enforcement Agencies and state certification standards for the Georgia Association of Chiefs of Police (GACP).

CCPD won the Mothers Against Drunk Driving (MADD) Agency of the Year for category six for agencies with 250 officers or more during 2018.

During 2017, Chief Register established six core values: Integrity, Honor, Professionalism, Respect for All, Courage, and Commitment. He also established four Tenets of Conduct: Treat each other and the community with respect, think of a problems as just an opportunity to find a solution, be a positive representative of the department, the community and the law enforcement profession, both on and off duty, and service the community as you would want a family member to be serviced.

The department implemented comprehensive Leadership Development, Mentorship, and Peer Support training programs to help all ranks of employees to become better co-workers, supervisors, and co-workers. A Non-Sworn Professional Development Committee was formed in 2018 to further the professional development of department civilian staff.

The Power DMS Suite software program was installed to help the department most efficiently and effectively make critical information available to employees.

The department has added or in some cases expanded training courses to the CCPD mandate program as recommended by the International Association of Chiefs of Police (IACP). The topics involve officer interaction with the public and the public's view of law enforcement. The department has increased training hours in classes to include Community Policing, Crime Prevention, De-escalation Techniques, Control Tactics, Cultural Diversity, Crisis Intervention, and Fairness in Policing.

The department implemented an improved software system that more optimally tracks use of force and pursuit incidents for a more effective early warning system.

Challenges:

The department headquarters facility was built in 1974. The lack of space hinders departmental communication, overall efficiency, and has created logistical issues for units such as the Evidence and

Technology Based Crime Units. The DPS Training Center, which houses both Fire and Police training functions, is also insufficient for departmental training needs. It was built in 1991, but shortly thereafter reached an overflow capacity for incumbent and new hire training needs. Recruits and experienced personnel must have the best training available to be able to meet, or ideally, exceed the high standards of performance dictated by CALEA, and expected by department personnel and the Cobb County community. Both of these facilities were slated for replacement through SPLOST. However, after SPLOST funding was allocated, the project amounts designated were insufficient for the scope required for these major capital building projects. Lack of these facilities hamper the ability of CCPD to realize needed expansion. Without new Headquarters and Training facilities CCPD will not have the capacity to sufficiently train or sustain operational needs and requirements.

After a department review concluded in March of 2017, the IACP recommended the department increase sworn personnel by an additional 60 officers, due to current and projected future service demands. Cobb Police calls for service increased from 265,659 in 2016 to 276,206 in 2017. The department has also seen an increase in traffic accidents within the county in the last several years. The department must also have adequate staffing to handle security and traffic issues in and around Sun Trust Park on game and event days. With department personnel working at large venues such as Sun Trust Park and tied up on the increased service call demand, proactive patrol time has consequentially been reduced. This reduction in proactive patrol has led to a decline in the number of traffic citations issued annually and less visibility in neighborhoods and in commercial zones.

A major challenge facing the department is the difficulty of finding qualified candidates to fill open positions police officer positions. The number of applicants applying for the position of police officer has been decreasing. The competition for those qualified applicants is intense between all the metro Atlanta law enforcement agencies. Similarly, great competition exists among agencies for experienced officers. Police officer candidates and existing employees are more likely to be drawn and then remain at departments that provide higher salary and fringe benefits, educational incentive, and specialty pay, for a few examples.

The completion of the assigned car program has been stalled due to insufficient SPLOST funding and lack of subsequent capital funding. The assigned car program is not only critical for efficiency and effectiveness; it is an essential component which aids the department's ability to recruit and retain officers. The Assigned Car Program improves patrol visibility, reduces response times to calls, improves services to citizens in need, optimizes recruitment and morale, and gives improved operational sustainment to service vehicles.

The department needs to establish a long-term, dependable, annual fleet replacement schedule so the department can replace aging and high mileage patrol vehicles that are greater than six years old and/or that have in excess of 120,000 miles. In order to maintain the current fleet, a minimum of 50 replacement vehicles are needed annually by the department for patrol cars, detective cars, and administrative vehicles. This number of replacement vehicles will also meet the requirements of additional personnel needed to meet increased demands for service. The department received 30 rather than 50 replacements in FY17, and no replacements in FY18 so continue to fall behind on the schedule.

The current police department In-Car and Body Camera system has been in place since 2010. Although there have been some minor improvements over the last seven years the overall technology has

essentially remained the same since implementation. There is a need for system technology upgrades of In Car and Body Camera devices, video, and storage. The servers required to store the large quantity of data are extremely expensive. Complete replacement of the aging In-Car camera systems and the purchase of new systems for new vehicles would require at least 453 replacement units. The purchase of body cameras in need of replacement and the purchase of new body cameras for officers that have not been equipped with one will require 550 units. The body worn camera program was stalled during FY18 due to the lack of accountable equipment funding.

The sharing and use of technology to investigate criminal incidents is critical in this electronic age. The department desires to partner with federal agencies on various technology and cybercrime initiatives. The department seeks to improve capabilities in discovering potential public safety threats through the use of social media platforms. Capturing the potential risks, analyzing the data, and then sharing the information with public safety partners would benefit Homeland Security, crime prevention and criminal investigations.

The department desires to provide a cell phone to all officers. Besides being used as a technological job enhancement, it would allow officers to make phone calls during investigations to incident suspects and witnesses while at a scene without using a personal device.

## FUTURE OUTLOOK

In 2019 and 2020, the department has a goal of eliminating vacancies to bring manpower back to pre-recession levels, and ensure adequate personnel for increased service demands, specifically to special units and detectives. The department seeks to be allocated new police officer positions as recommended by the International Association of Chiefs of Police (IACP). If this is accomplished, this would aid in the assignment of personnel to special units and detective units that were reduced in previous years because of officer shortages, and have adequate staffing for current and projected service demands. After a department review that concluded in March of 2017, the IACP recommended the department increase sworn personnel by an additional 60 officers, due to current and projected future service demands.

During FY19 the department would add the following personnel:

- 20 Uniform Police Officers Positions
- 2 Police Officer II (2 under filled POII positions need to be created)
- 22 Detective and specialized sworn positions to include 8 CIU Investigators, 2 Crimes Against Persons Detectives, 3 Crimes Against Children Detectives, 1 Technical Crime Investigator, 1 Intelligence Agent, 1 K9 Officer, 1 Gang Investigator, 1 officer in Permits, 2 training officers and 2 Rangers
- 1 Training Sergeant
- 3 Lieutenants to include 1 Special Operations, 1 Crimes Against Persons, and 1 for CIU 5
- 1 Police Captain
- 1 Police Major for Training
- 1 Deputy Chief for Administration
- 5 Civilian support positions

During FY20 the department would add the following personnel:

- 20 Uniform Police Officers Positions
- 22 Detective and specialized sworn positions
- 2 Lieutenants
- 1 Police Captain
- 5 Civilian support positions

The department requests an additional $503,502 in the FY19 and FY20 budget. Each event at Sun Trust Park costs the department an approximate $10,000 in overtime.

The department requests specialty pay for detectives and officers assigned to specialty units in the estimated amount of $732,730 for FY19.

As the department continues to increase the use of reserve part-time officers for administrative functions, the department requests an additional $36,415 for part-time salary for FY19 and FY20.

The department requests a $3,514,756 increase in the FY19 and FY20 Operating Budget. The increase is for operating costs associated with hiring, processing, training, equipping, and providing all safety, security, personal protective items, and uniform items for the new requested positions.

Additionally, the department needs unfunded or in some cases underfunded objects to be increased or restored due to:

1) The 80 new police officer positions added in FY14 and FY15
2) The restoration of accountable equipment, personal protective equipment, software, small tools, and contingency funding that did not receive any funding in FY18. The department requests to restore this funding which exceeded $1M in FY17.
3) The addition of vehicles to the fleet including vehicles added through the SPLOST program starting in FY15. Over time, the fleet increase in size requires additional funding for repair such as lights, sirens, radio equipment, and interior technology
4) The department anticipates moving to a new police headquarters facility during FY19. There will be a need to purchase furniture and other equipment for that facility.

Each year 50 replacement vehicles are required for the police fleet. The department received only 30 in FY17, none in FY18, and requires 50 for FY19. An approximate cost of $4,274,088 would purchase 120 replacement cars and replacement equipment needed. Some cars may need full equipment replacement. Other cars may require no equipment replacement or minimal replacement equipment. (120 replacement cars X $35,617)

Funding is required to purchase vehicles for the 50 employees of the 56 new employees who require an assigned vehicle. The cost for these vehicles are approximately $53,560 as that include the vehicle, safety equipment (cages, sirens, lights, push bumpers, etc.), technology (police radio, computer, printer, etc.) and new In-Car camera system that is expected to cost $7,390 per unit. A total of 160 vehicles are needed to complete the assigned car program. A total of 40 cars per year will allow this to be completed in four years. (50X$53,560)

Capital purchases for FY19 includes:

- Explosive Magazine Storage $15,000
- Bomb Team Replacement Scan X Digital Processing System. The current model is no longer supported by manufacturer. $27,000
- Two Full Coverage Bomb Team Suit-To replace suits beyond service life and with expiring ballistic protection. $78,000
- Bomb Nexray Nano X-Ray System. To provide rapid and portable x-ray system for bomb technicians. $37,000.
- Six replacement Harley Davidson motorcycles $123,600
- All-terrain vehicles for Ranger Unit for patrol off-road. $30,000
- Inflatable swift water boat with motor for Dive Team $20,000
- New police K9 for unit expansion $16,000 (Dog and all training)

(See Five-Year Personnel Plan for full list of personnel requests. See complete FY19/FY20 Financial Plan for Full Details of Operating and Capital requests)

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Licenses and Permit | $2,415 | $700 | $2,000 | $2,000 |
| Intergovernmental Revenues | $208,476 | $29,000 | $2,500 | $2,500 |
| Charges for Services | $392,065 | $300,000 | $350,000 | $360,000 |
| Fines and Forfeitures | $2,367,906 | $- | $- | $- |
| Miscellaneous Revenue | $16,658 | $10,000 | $10,000 | $10,000 |
| Other Financing Sources | $26,439 | $155,000 | $77,000 | $77,000 |
| Transfers | $201,861 | $- | $- | $- |
| **Total Police** | **$3,215,820** | **$494,700** | **$441,500** | **$451,500** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $64,952,237 | $64,083,433 | $67,343,108 | $67,343,108 |
| Operating | $6,496,192 | $3,931,954 | $4,628,722 | $4,628,722 |
| Capital | $694,135 | $- | $3,085,070 | $3,085,070 |
| Contingency | $- | $- | $3,113,365 | $3,113,365 |
| **Total Police** | **$72,142,564** | **$68,015,387** | **$78,170,265** | **$78,170,265** |

# 800 MHZ DEPARTMENT

## MISSION STATEMENT

The mission of the 800 MHz Communications Department is to provide effective, interoperable radio communications between all first responder personnel, Cobb County agencies, municipal agencies and surrounding partner agencies.

## UNIT SUMMARY

The Cobb County 800 MHz Department is a division of the E-911 Emergency Communications Department; however, it is completely funded through the General Fund. This division is responsible for the entire 800 MHz Radio Communications System, the link between 911 and first responders, for Cobb County Police and Fire Departments, the Cobb County Sheriff's Office, all municipalities within Cobb County, Cobb County Fleet Maintenance, Cobb Senior Services, Cobb Community Development, Cobb Parks and Recreation, Cobb County Elections, Cobb Board of Education, Kennesaw State University, Puckett and Metro Atlanta Ambulance Services, Well Star Hospital Security and the Army Corp of Engineers.

This Division is overseen by the Assistant Director of Support Operations of the Emergency Communications Department and is currently comprised of one (1) Radio Systems Manager, one (1) Radio Systems Specialist, one (1) Administrative Specialist with one (1) additional Radio Systems Specialist jointly funded between Cobb and Bartow Counties. Their duties include ensuring accurate 2-way radio coverage between E-911 and all emergency first responders across Cobb County through strategic placement of radio tower sites and providing radio programming and support across Cobb (more than 6,500 radios) and its regional partners.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Increase Tower Sites/Coverage | 5 Sites | 6 Sites | 8 Sites | 8 Sites + ISSI |
| Radio Preventative Maintenance performed | No data available | 1,800 | >/=2,800 | >/=3,500 |
| Maintain accurate records for Radios that are supported and maintained | 5,292 | 6,078 | 7,000 | 7,000 |

## MANDATES

- Federal Communications Commission (FCC) Radio Frequency License Management Federal
- Communications Commission (FCC) Signal Booster Registration and Management Federal
- Communications Commission (FCC) Region 10 (GA) Regional Planning Commission (RPC)

- Federal Aviation Administration (FAA) Antenna Structure (Tower) Registration and Management
- Atlanta Region Unified Area Security Initiative (UASI) Regional Communications Technical Committee (RCTC)
- User License Agreement – Users Technical Committee
- User License Agreement – Users Radio Managers Committee

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

- Completion of first of three additional SPLOST funded tower sites
- Purchase and dissemination of SPLOST funded portable and vehicle radios
- Added one Radio System Specialist position (jointly funded between and Cobb and Bartow counties. This shared position may not remain viable as Bartow completes its own 800 MHZ radio system build out.
- Completed a basic office renovation. The office space was never renovated prior to occupancy.
- Added gutters to office building to stop a long time leak

### CHALLENGES

- Heavy reliance on SPLOST funding for equipment purchase, replacement and expansion
- Insufficient Operating Budget for radio tower maintenance and repairs
- Additional personnel may be needed due to radio system expansion - no office space exists
- Lack of gated parking for employees
- Facility lacks appropriate security measures

## FUTURE OUTLOOK

For FY19, one additional Radio Systems Specialist is requested to keep pace with the anticipated increase in portable and vehicle radios as all Public Safety Agencies continue to add personnel and vehicles. This position would also assist with oversight and support to the additional three (3) planned SPLOST funded tower sites.

# 800 MHZ DEPARTMENT

The Cobb County 800 MHz office is at capacity and will not be able to house this additional position. Furthermore, the personnel and equipment would benefit from relocation to a more secure facility.

The 800 MHz division is funded solely from the General Fund. The operating budget has been continuously reduced year after year and currently does not allow for routine tower maintenance or emergency repairs. These would have to be requested from General Fund contingency money.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Taxes | $- | $- | $- | $- |
| Charges for services | $339,484 | $345,000 | $335,000 | $335,000 |
| Miscellaneous Revenue | $26,897 | $- | $- | $- |
| **Total 800 MHZ** | **$366,381** | **$345,000** | **$335,000** | **$335,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $351,360 | $399,443 | $422,554 | $422,554 |
| Operating | $1,383,338 | $1,435,549 | $1,435,549 | $1,435,549 |
| Capital | $189,875 | $- | $- | $- |
| **Total 800 MHZ** | **$1,924,573** | **$1,834,992** | **$1,858,103** | **$1,858,103** |

# SAFETY VILLAGE

## MISSION STATEMENT

The Safety Village mission is to provide the highest quality safety education and training available to enable our citizens to protect themselves and others from accidental death, injury and destruction of property. The Safety Village Foundation mission is to serve as an advocate, develop partnerships and secure resources in support of the Cobb County Safety Village. The vision is a sustainable Cobb County Safety Village that builds a safer community through advocacy and education.

## UNIT SUMMARY

The Cobb County Safety Village Foundation believes that interactive education is the key to community risk reduction. By reaching out to all residents, we can teach important safety skills, provide guidance on crime prevention and most importantly, involve them in a hands-on learning experience. The Safety Village facility will do more than just present safety information; it will teach and train participants how to react when faced with dangerous situations.

Cobb County Safety Village opened in August of 2009. The safety education building and safety village have improved the quality and effectiveness of our school children's safety education. Today the Safety Village educates every Cobb County student in kindergarten, second and fourth grade. The instructors, made up of 4 fire fighters and 2 police officers, go out to every kindergarten class in the county and do a one hour program of friendly fire fighter, stop drop and roll and helmet safety. All 2nd and 4th grade students in the Cobb County and City of Marietta School Systems come to the Safety Village. Since the students come to us we have been able to add private and home schools, as well as students with special needs K-12 for Cobb.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Kindergarten through 4th grade student totals (Aug 17 – May 18) | 24,454 | 24,289 | 23,272 | 24,701 |
| Adult Senior Safety Programs | 1,209 | 1,329 | 1,462 | 1,609 |
| Summer Camp Programs | 1,122 | 1,234 | 1,357 | 1,402 |
| Scout Safety Classes | 286 | 300 | 313 | 330 |

## MANDATES

There are no mandates.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

Safety Village Education Division taught over 26,000 students during 700 classes throughout the year. The division distributed 413 smoke detectors and installed 457 child safety seats.

The Safety Village for the second time hosted the International Safety Village Conference in May 2019 for 21 participants. The Foundation hosted our ten year anniversary celebration to close out the conference.

Partnered with Safe American to host our first Brain Camp in April 2018 and had over 300 attend the event.

Annual Events:

- Public Safety Safe Kids Golf Charity Fundraiser
- Truck-a-Palooza
- Family Fun Safety Days (3 in the summer)
- Host MAFFC
- Camp Puzzle
- Scout Safety Day

## FUTURE OUTLOOK

Develop an organizational structure that fits the current and future needs of the Safety Village to include a career path for Public Safety employees.

- 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 initiative will begin in the fall 2016, and will be on-going programs.
- Get all Safety Village and Community Affair Officers certified in the radKIDS safety awareness program and administer four classes for our students.
- Construct the Safety Village school building in the village.
- Work with KSU to create an internet safety game to teach our fourth graders some basic internet safety protocols.
- Work with Senior Services to provide 30 min safety messages to our adult senior centers versus blood pressure checks previously administered by staff.

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $124,096 | $123,182 | $- | $- |
| Operating | $178,979 | $152,592 | $- | $- |
| Capital | $7,625 | $- | $- | $- |
| **Total DPS Safety Village** | **$310,700** | **$275,774** | **$-** | **$-** |

# PUBLIC SERVICES

Public Services Agency is directly responsible for oversight and general guidance of certain departments offering public services and is tasked with ensuring compliance of the departments with Board of Commissioners policies and ongoing special directives. The head of the Public Services Agency reports to the County Manager. The functions of the agency align with the Public Services and Technology Strategic Commitments. The departments within Public Services are listed below.

**Public Services- Administration**
**Elections & Registration**
**Extension Service**
**Golf Course Fund**
**Government Service Centers**
**Library System**
**Parks, Recreation, & Cultural Affairs**
**Senior Services**
**Solid Waste ***
***Cobb Clean Commission***
***Keep Cobb Beautiful***

(*formerly General Fund now a part of the Solid Waste Fund)

# PSA – PUBLIC SERVICES AGENCY ADMINISTRATION

## MISSION STATEMENT

To provide resources, programs, and information that enhance the quality of life for the citizens, visitors, and communities of Cobb County.

## VISION

To be a model of excellence in our respective service areas.

## UNIT SUMMARY

The Public Services Agency is directly responsible for oversight, leadership, and support to those agencies and departments responsible for resources, programs, and facilities that provide opportunities for life enhancing activities within Cobb County. Activities for all age groups and interests are supported through our five public services agencies, a government service center, and office of resiliency and beautification. The agencies include: Senior Services Department; Public Library System; Elections & Registration; UGA Extension; Parks, Art, Recreation & Cultural Affairs Department; Office of Resiliency.

The oversight responsibility includes; ensuring compliance with Board of Commissioners(BOC) and County Manager's policies; informing the County Manager(CM) and the commissioners on departmental issues and activities; assisting the BOC and the CM in the formulation and execution of policy; serving as a liaison between the BOC and the Board of Elections and Voter Registration. The Agency Director reports directly to the County Manager.

Performance measures for the Public Services Agency(PSA) are centered around oversight of mission achievement by reporting departments and the achievement of a sustainable environment for the quality of life activities mentioned previously.

| Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| PSA Team meetings | 15 | 12 | 12 | 12 |
| Network and Community meetings | 10 | 20 | 20 | 20 |
| Agenda Items Approved | 90% | 98% | 90% | 95% |
| Site visits to PSA facilities | 8 | 9 | 12 | 12 |

| Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Review monthly PSA department reports | 12 | 12 | 12 | 12 |
| Provide Leadership training to PSA team | NA | 1 | 2 | 2 |

# PSA – PUBLIC SERVICES AGENCY ADMINISTRATION

## MANDATES

NA

## FY17/18 CHALLENGES and or ACHIEVEMENTS

The biggest challenge of the FY2017-2018 Biennial Budget cycle was keeping Public Service Agencies(PSA) open and appropriately staffed. The BOC faced a $30 million deficit and absent a millage increase, several PSA were at risk of reduced staffing and/or closure. The BOC voted to increase the General Fund millage rate by 1.7 mills and subsequently approved the FY 2019 budget. This funding kept all PSA open and provided necessary staff to our Elections Department, Parks Art Recreation and Cultural Affairs Department, and our Libraries. The Libraries were funded to restore Sunday hours at regional libraries and expanded hours to our community libraries.

The Public Service Agencies experienced several achievements. Most are noted in the management reports of the individual PSA departments. The following achievements are noteworthy:

- Ground breaking for North Cobb Regional Library
- Ground breaking for Parks Art Recreation and Cultural Affairs headquarters
- Ribbon cutting for the North Cobb Senior Center
- Ribbon cutting for the Jim Miller Event Center
- Ribbon Cutting for the Sewell Mill Library and Cultural Arts Center

## FUTURE OUTLOOK

- Increase the profile of all Public Services Agencies
- Relocate and rename the Solid Waste Division to County Services Parkway and Cobb Office of Resiliency and Beautification
- Present the Library Master Plan to the BOC for adoption
- Establish annual Leadership training for key managerial staff
- Secure Senior Services Director
- Assess division of resources for equitable access throughout the County

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $299,751 | $303,794 | $260,988 | $260,988 |
| Operating | $9,057 | $19,780 | $19,780 | $19,780 |
| Capital | $- | $- | $- | $- |
| **Total Public Services Agency - Admin** | **$308,808** | **$323,574** | **$280,768** | **$280,768** |

# PUBLIC SERVICES AGENCY – ELECTIONS

## MISSION STATEMENT

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.

## UNIT SUMMARY

The Elections and Registration Office is staffed with 21 full-time and 110 part-time positions and 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 141 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 500,000 eligible voters, registers new voters and removes legally unqualified voters from the registration list. Additional major responsibilities include the following:

**Candidates** - Qualifying local and nonpartisan candidates for elections and receiving qualifying fees. Receiving campaign finance reports from local candidates and elected officials to make them available for public view and to transmit them to the Georgia Government Transparency & Campaign Finance Commission.

**Poll Location Management** – Identifying specific requirements necessary to establish and maintain polling sites at various public and private facilities throughout the county. Ensuring that each voting location is ADA compliant and accessible to all Cobb citizens.

**Voting System** – Maintaining all voting system components for maximum performance and longevity. Thoroughly testing voting equipment before each election to ensure fair and accurate recording of voter intentions. Executing procedures that safeguard the voting system from tampering.

**Customer Service** - Maintaining election and voter registration records and providing information to the public, candidates, elected officials, and the media. Educating voters regarding voting equipment, election procedures and Georgia laws.

**Precinct Management** - Publishing and maintaining maps of voting districts and precincts. Processing precinct and registration changes resulting from City annexations or whenever the Legislature or the Court changes district lines through Reapportionment, creating or deleting precincts as necessary.

**Absentee Voting** - Operating Advance Voting locations at the Main Office as well as at several satellite locations around the county. Receiving applications for Absentee-by-Mail ballots and ensuring timely ballot delivery to regular voters as well as Uniformed Military and Overseas Citizens.

# PUBLIC SERVICES AGENCY – ELECTIONS

| Demand Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Number of Precincts | 144 | 141 | 141 | 141 |
| Number of Voting Units (Touchscreen) | 2,092 | 2,105 | 2,105 | 2,105 (Replacement system possible) |
| Number of Electronic Poll Books (Check-in) | 698 | 704 | 704 | 704 |
| Number of Registered Voters—Active | 444,868 | 475,000 | 485,000 | 500,000 |
| Number of Registered Voters—Inactive | 72,303 | 50,000 | 75,000 | 50,000 |
| Total Registered Voters | 517,171 | 525,000 | 560,000 | 550,000 |
| **Workload Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| (Number) & Types of Elections | (1) Presidential<br>(1) County Special<br>(1) District Special<br>(2) District Runoffs | (4) City Elections<br>(2) District Specials<br>(4) District Runoffs<br>(2) Countywide | (1) Governor's | (4) City Elections<br>(3) Countywide |
| Voter Registration Transactions | 170,588 | 120,000 | 190,000 | 205,000 |
| Absentee Mail Applications processed | 46,827 | 6,000 | 15,500 | 13,000 |
| Voters at Advance Voting locations | 178,594 | 25,000 | 96,000 | 67,000 |
| Advance Voting: Total Hours Offered | 1,573 | 1,120 | 900 | 1,650 |
| Voters at Polls | 321,767 | 100,000 | 150,000 | 250,000 |
| Polling Places opened for all elections | 432 | 333 | 141 | 442 |
| **Efficiency Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Average number voted per Election Day polling place | 745 | 300 | 1064 | 566 |
| Average number voted per hour of Advance Voting | 114 | 22 | 107 | 40 |
| **Effectiveness Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| | | | | |
| Number of Active Registered voters per Touchscreen | 213 | 226 | 230 | 238 |
| Number of Active Registered voters per Check-In Station | 637 | 675 | 689 | 710 |

## MANDATES

Almost all tasks performed by the department are mandated by Title 21 of the Official Code of Georgia Annotated and the Rules of the State Election Board. The department is also held to various federal laws such as HAVA, ADA, NVRA and the Voting Rights Act.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

Elections were conducted on nine election dates in FY17 and FY18, six of which included federal elections which carry additional legal mandates.

A compliance review related to the Americans with Disabilities Act was conducted by the U.S. Department of Justice in 2016. As a result of that assessment, the department has had to increase its efforts to analyze and document polling place specifications and to implement additional measures to make polling places ADA compliant.

Since 2008 the number of active registered voters has increased in Cobb County by about 30%. Nevertheless, full-time positions were reduced by 10% in 2010 and were only restored to the pre-reduction level in late 2017. Additional full-time positions are needed to manage the added workload caused by growing voter registration numbers.

The Department of Driver Services now requires customers to opt-out rather than opt-in for voter registration, which has caused the average number of DDS registration transactions to increase 233% from 3,300 to 11,000 monthly. Higher voter registration corresponds directly to increased workload in all functional areas within the department.

We do not have the resources to offer advance voting hours at the same level as our counterparts in other similar-sized counties. Our department's overall budget in FY18 was 27-65% less than the other three large metro counties.

## FUTURE OUTLOOK

Security concerns at schools have made these facilities increasingly difficult to use as polling places. We will need to reduce the number of schools used, even though they are the most geographically disbursed government buildings, and instead attempt to contract with churches and other suitable facilities where possible.

A new state-wide voting system could be implemented as early as the 2020 fiscal year. There will likely be some additional county expense and resources required for that project.

The Elections department submitted a 2019 budget request with five additional full-time positions, necessary for workload relief. Three of the five positions are reclassifications of existing part-time positions. Starting in 2020, our five-year plan includes additional resources to manage continued growth in voter registration, as well as new resources for advance voting and voter outreach activities, should the county decide to fund discretionary activities, and to support a potential new voting system

# PUBLIC SERVICES AGENCY – ELECTIONS

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Taxes | $- | $- | $- | $- |
| Penalties & Interest | $- | $- | $- | $- |
| Charges for Services | $51,542 | $32,000 | $32,000 | $32,000 |
| **Total Elections** | **$51,542** | **$32,000** | **$32,000** | **$32,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $2,726,507 | $2,564,121 | $3,108,894 | $3,108,894 |
| Operating | $893,037 | $619,179 | $619,179 | $619,179 |
| Capital | $- | $- | $- | $- |
| **Total Elections** | **$3,619,544** | **$3,183,300** | **$3,728,073** | **$3,728,073** |

# PUBLIC SERVICES AGENCY – EXTENSION SERVICES

## MISSION STATEMENT

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.

## UNIT SUMMARY

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.

## MANDATES

- Pesticide Certification Training
  - Category 23 – Forest Pest Control
  - Category 24 – Ornamental and Turf Pest Control
  - Category 27 – Right-of-Way Pest Control
  - Category 41 – Commercial Mosquito Control
  - Private Applicators
- Green Industry Update – Pesticide Re-certification Training
  - 3 recertification credits for pesticide license in category 21, 23, 24 and 27
  - 3 recertification credits for professionally certified Arborists
  - 2 recertification credits for private pesticide license
- Official representation for agricultural disaster in emergency services
- ServSafe Manager and Employee Certification Program
- FO-3: Georgians will reduce their risk of food borne illness
- FO-7: Increase the number of Georgians savings and financial wealth
- FO-8: Georgians will raise their credit scores
- 5th grade Agriscience Program

- County Project Achievement, District Project Achievement, and State Congress (speech competition)
- 4-H Camp
- Delegation to State Congress
- Georgia 4-H State Council

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

The Cobb Extension staff provided educational programming and/or face to face contact to over 140,000 citizens in 2017.

To date, figures have shown an overall increase of 17% for educational programming and/or face to face contact with citizens concerning issue based areas in Family and Consumer Sciences, Urban Agriculture, and 4-H Youth.

Phone call and email volume increased 21%

Cobb County 4-H reached 15,236 school children through in-school and after-school programming, community service, homeschool and community clubs teaching leadership development, public speaking, healthy lifestyle, and workforce development including financial literacy. Community clubs reflected a 7% increase.

UGA Cobb County Master Gardeners made 35,913 contacts throughout Cobb County giving 22,400 hours of volunteer time and driving more than 77,372 miles. The total value of volunteer services rendered by these individuals reached $575,874. Master Gardeners maintain 17 educational demonstration gardens from which they teach and provide training and education in 58 school gardens. The Cobb County Master Gardeners receive extensive training by University of Georgia Extension and academic faculty.

Family and Consumer Sciences teach state mandated training for the Food Service Industry and Child Care Centers. There are over 1,800 restaurants in Cobb County. One trained food service worker impacts meals of thousands of customers each day. Family and Consumer Sciences has experienced 12% increase for educating the public in food preservation, financial literacy, nutrition and healthy lifestyle. There has been an increased interest in home gardening and food preservation due to the concern over safe food supply and the rising cost of food.

### CHALLENGES

- Restoration of two (2) part time program leader positions and one (1) administrative specialist position due to personnel funding decrease in 2008.
- Supporting equipment for positions.
- Increase funding for program and subject matter material.
- Overtime increase to satisfy need of evening and weekend programming and services.
- Rental fund increase in order to rent vans for 4-H activities.

- Program materials specific to the foods and nutrition programming.

## FUTURE OUTLOOK

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

- Conduct 4 Commercial Pesticide Certification classes for 223 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 111 Private/Commercial Pesticide Recertification training sessions for 42 participants upon request.
- Conduct 2 Georgia Certified Applicator of Pesticides Program Workshops for 75 grounds employees.
- Recruit and train 35 volunteers for Master Gardener program.
- Provide training/education in 58 school gardens through the Master Gardener program.
- Conduct 2 "Blueberry & Blackberry Culture" and "Ornamentals" programs to compliment the 4-H Plant Sale.
- Conduct canning and safe food handling program to compliment the 4-H Plant Sale.
- Conduct 2 "Sustainable Landscape" programs for the commercial landscape.
- 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.
- Teach Homeowner Series of 48 Agriculture and Natural Resources topics.
- 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 of Excellence and supports the science portion of the Georgia Milestones as well as Science, Technology, Engineering & Math (STEM) and Science, Technology, Engineering, Arts and Math (STEAM) in 21 Cobb County and City of Marietta schools.
- Research and answer consumer requests for information on Indoor Air Quality-mold, mildew, and radon. Provide moisture control publications and radon test kits.

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

- Educate middle and high school 4-H'ers on nutrition and healthy lifestyle as a major programming issue. Monthly cooking club for school age children and 4-H Cooking Competition.
- Conduct six 2-day SerSafe® Manager Certification trainings for 240 food service professionals. Collaborate trainings with Cobb County Board of Public Health Center for Environmental Health.

- 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.
- Teach canning and food preservation to the public at community gardens, churches and community centers throughout Cobb County.
- Distribute Diabetes Life Lines newsletter bi-monthly to mail list, agencies and community members.
- Distribute Baby Bouncer newsletter via mail list to consumers upon request.
- Distribute monthly child development newsletter to child care center.
- Participate on Cobb County Employees Wellness Committee.
- Participate in Cobb2020 Initiative by providing nutritional education and produce distribution in food desert areas/communities.
- Conduct Expanded Food and Nutrition Educational Programming to young families with children and limited income as well as high school students facing family planning issues.

**Provide youth with information, education, and leadership skills through the 4-H program.**

- Teach monthly Career Preparation lessons for 6th – 8th grade 4-H'ers in Middle Schools where the 4-H program is being implemented, as well as the monthly Junior County Council 4-H'ers attending monthly meetings at the Extension office.
- Have 4 youth delegates attend the Georgia Youth Summit. Delegates will follow up with programming on an identified issue proposed for the upcoming year.
- Work with 4-H members in grades 5th – 12th to prepare for county, district, and state oral competition.
- Conduct monthly Character Education classes for students in grades K-2nd and Pre-K.
- Continue to have all volunteers go through The University of Georgia Volunteer Screening process. Screened volunteers who are interested in overnight opportunities with youth, will have to become overnight chaperone certified.
- Implementation of the S.E.T. (Science, Engineering, and Technology) program monthly.
- Conducting after-school club meeting at elementary and middle schools.
- Conduct special interest clubs, public speaking competitions, camp, community clubs, homeschool club, county council, Fall Forum, Junior Conference, State Council, Junior Rally.

**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.**

- Monthly series with Cobb County Cable Network "Spotlight on Cobb", *The Extension Network*.
- Provide information to local media for feature articles as requested and market programs. Market programs in Cobb Line, News and Events, Commissioner newsletters, Senior newsletter, and Park & Recreation news blast. Also, market to local newspapers, community papers and community patch.
- 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's website to market Extension programs and publications.
- Distribute Cobb Cares resource directory to agency staff and consumers upon request.
- Weekly update of Facebook page "UGA Cobb County Cooperative Extension". 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.

The UGA Cobb County Extension Service has achieved excellence by meeting the challenges of our mission statement and the vision for our organization and community. Cobb Extension is equipped with the tools to move forward in bringing the citizens to a healthier, more productive life, building coalitions to address any future issues facing our communities, families and youth.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $65,358 | $62,000 | $62,000 | $62,100 |
| Miscellaneous Revenue | $31,901 | $- | $- | $- |
| Other Financing | $- | $- | $- | $- |
| **Total Extension Services** | **$97,259** | **$62,000** | **$62,000** | **$62,100** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $498,467 | $582,403 | $629,243 | $629,243 |
| Operating | $89,220 | $27,749 | $27,749 | $27,749 |
| Capital | $- | $- | $- | $- |
| **Total Extension Services** | **$587,687** | **$610,152** | **$656,992** | **$656,992** |

# GOLF COURSE FUND

## MISSION STATEMENT

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.

## UNIT SUMMARY

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



## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Taxes | $- | $- | $- | $- |
| Charges for services | $1,705,704 | $1,796,500 | $1,793,139 | $1,793,139 |
| Fines | $524 | $200 | $200 | $200 |
| **Total Golf Course** | **$1,706,228** | **$1,796,700** | **$1,793,339** | **$1,793,339** |

## EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Operating | $1,687,673 | $1,512,351 | $1,512,351 | $1,512,351 |
| Capital | $80,295 | $148,392 | $148,392 | $148,392 |
| Depreciation | $30,549 | $132,596 | $132,596 | $132,596 |
| Transfers Out | $2,491 | $3,361 | $- | $- |
| **Total Golf Course** | **$1,801,008** | **$1,796,700** | **$1,793,339** | **$1,793,339** |

## FUTURE OUTLOOK

Continue to provide premier customer service and amenities at Cobblestone Golf course for the citizens of Cobb County.

- Market and promote Cobblestone as the best public golf course in the state of Georgia through the use of various marketing tools.
- Continue making capital renovations to the facility to ensure high quality standards are maintained for years to come.
- 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.

## 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.

# PSA – GOVERNMENT SERVICE CENTER

## MISSION STATEMENT

To provide the highest quality customer service, information and meeting room accommodations for residents, businesses, and visitors. To provide a convenient 'one-stop' Government Service Center (GSC) 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.

## UNIT SUMMARY

Government Service Center: The Business Office is both a customer service and revenue center. The revenue portion of the service center 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, the Service Center also sells U.S. postage stamps; provides free Notary service, and offers public meeting room accommodations. Each staff person is trained to efficiently provide this wide range of services, thereby representing multiple County departments and elected officials with maximum efficiency. The County's residents, businesses, and visitors are given the convenience of "one-stop shopping" for County business.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

During the previous Biennial Budget cycle, the BOC made the strategic decision to permanently close one of the two Government Service Centers. As a result, the General Fund budgets realized a savings allowing funding previously allocated to the second GSC location to be shifted to other critical services within the County. GSC staff worked tirelessly and efficiently to minimize the impact on the community due to this closure. While the second GSC officially closed, many of the services that were previously managed and supported by Government Service Center staff are still available at the same location. This was an important consideration when making the decision to close the GSC. The County departments, such as the Water Department and the Tax Commissioner's Office, have absorbed responsibility for the functions at that location previously maintained by Government Service Center staff.

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $379,419 | $348,083 | $207,110 | $207,110 |
| Operating | $2,338 | $2,643 | $2,643 | $2,643 |
| Capital | $- | $- | $- | $- |
| **Total Government Service Center** | **$381,757** | **$350,726** | **$209,753** | **$209,753** |

# PUBLIC SERVICES AGENCY – LIBRARY

## MISSION STATEMENT

The Cobb County Public Library System is a place where we are committed to be a vital resource center by providing equal access to information, materials, and services to enrich people's lives.

### Vision Statement

To move beyond traditional library services by strategically integrating new technology services, creating engaging community centers, and providing life-enriching library and cultural experiences for all who enter our doors.

## UNIT SUMMARY

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 and to help our children succeed. The library system offers such programs as *1000 Books Before Kindergarten*, a program that encourages parents and caregivers to read books to their children before kindergarten and *Primetime Reading*, a six- week literacy program that instructs parents of students in at-risk communities on how to improve their children's literacy skills before third grade.

The library system provides **young adults** with opportunities to enter the workforce by building skills and creating. Programs offered are Girls in Engineering, Math, and Science (GEMS), Discover ARCHITECTURE, and career and college assistance. Numerous programs and services are offered to develop and enhance literacy and socialization skills, including book clubs that help to explore new ideas and culture and time periods and coding clubs to develop new technical skills.

**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.

**Reference and reader's advisory services** are provided for all ages. The library staff is highly educated and skilled, and helps citizens effectively navigate through a world of information, including electronic databases and government resources. Staff assist patrons with research, reference, and directional questions in person, over the phone, via email or Library "Contact Us."

With the installation of Radio Frequency Identification System (RFID), **circulation** of library materials is more efficient and effective. Library staff can check out and check in multiple items at a time. Also, staff handle all cash transactions including the payment of fines/fees, donations, and book sales.

The library system is more than just books. It provides **innovative, creative** programs and services. It provides access to public computers, free Wi-Fi, 3D printing, virtual reality, and the Internet. Citizens have access to enhance library services that include audio and recording services and music practice rooms. **Instruction** on using computers, **digital** devices, and audio-visual equipment is providing to develop, to improve and enhance patrons' **technology** skills.

**Community and User Engagement** Unit is a unit that connects us to our citizens. It builds and strengthens relationships and partnerships across the County and throughout the community. It keeps the public informed, provides access to services virtually, and goes to where the people are such as community events, senior facilities, and schools. The library system effectively combines traditional and non-traditional library service to provide the citizens with information needed to learn, live, and work.

| Key Performance Measure | FY17 Actual | FY18 Projected | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Cardholders who are pre-kindergarten and kindergarten children | 2,339 | 3,550 | 3,600 | 3,650 |

| Demand Measures | FY17 Actual | FY18 Projected | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Registered borrowers | 328,140 | 460,839 | 471,339 | 481,839 |
| Computer sessions | 1,199,982 | 1,290,057 | 1,322,661 | 1,356,090 |

| Workload Measures | FY17 Actual | FY18 Projected | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Items circulated | 2,942,905 | 2,629,795 | 2,789,550 | 2,959,011 |
| Intra-system loans (in transit) | 351,512 | 354,706 | 357,930 | 361,182 |
| Digital circulation | 393,880 | 454,119 | 519,619 | 585,119 |

| Effectiveness Measures | FY17 Actual | FY18 Projected | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Circulation per capita | 3.89 | 3.48 | 3.69 | 3.91 |
| Items per capita | 1.46 | 1.47 | 1.47 | 1.48 |
| Circulation per item | 2.66 | 2.37 | 2.51 | 2.65 |

## MANDATES

**Title 20. Education**

O.C.G.A. 20-2-305. County and Regional Public Libraries

O.C.G.A. 20-5-1. Policy as to Library Services Stated
"…to promote the establishment of public library service throughout the state."

O.C.G.A. 20-5-3. Funds for Public Library Services

O.C.G.A. 20-5-40. Establishment

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

- **Student Success**: Public Library Access for Student Success (**PASS**) was developed in coordination with the Cobb County and Marietta City Schools to provide students with easier access to library resources through PASS library accounts. **Summer Reading Program**: Continued collaboration with Cobb and Marietta Schools, the Smyrna Public Library and Scholastic Books. In 2017, Scholastic provided an online platform for logging students' reading progress over the summer.

- **Family Engagement and Literacy**: **Prime Time** Program was made possible through a state grant and support from Library Foundation and sponsorships from local community and business organizations. The program was developed to assists families of children in at-risk communities to improve children's literacy skills before third grade.

- **Workforce and Economic Development**: 2017 Girls in Math, Engineering, and Science (**GEMS**) included professionals from Georgia Tech, Emory University, Kennesaw State, Women in Technology, Georgia Power, and Home Depot. Over 100 young women participate in the program. The library partnered with Kennesaw State's Department of Architecture and the Atlanta chapter of the American Institute of Architects (AIA Atlanta) to present **Discover ARCHITECTURE: Library Edition,** workshops for school age children. The workshops gave students the opportunity to meet design professionals, and create architectural models based on Cobb landmarks. Girls who participated in the **Girls Who Code Club** developed coding skills through group coding projects.

- **Comfortable, Safe Community Space: Awarded state capital grant** in the amount of $2,000,000 through Georgia Public Library Services for the renovation of the Switzer Library, the main library of the library system. The renovation will include the creation of a family computing room, dedicated teen area, and expanded children's activity room. The outdoor plaza will be partially enclosed. **Sewell Mill Library & Cultural Center** was opened in December 2017. The new library replaced the East Marietta Library. The facility includes children and teen spaces, a digital maker space common, a community room, an art gallery, a black box, and an outdoor amphitheater. The groundbreaking ceremony for the new **North Cobb Regional Library** took place in 2017. The new library will consolidate the Acworth and Kennesaw Libraries. The design phase is underway.

### CHALLENGES

- Need to restore staffing levels to re-recession levels to reduce the strain of carry additional work loads, to increase the planning and development of innovative programs and services, and to increase the hours of operation for greater access to libraries.
- Need to restore funding for library materials to pre-recession levels to keep up with the need and demand for educational, recreational, cultural, and informational materials in various formats.
- Lack of recording security cameras in all libraries for safety of public and staff.

- Need for funding to preserve, repurpose, renovate, build, and sustain library facilities to provide equal access to innovative programs and services, information, advanced library technologies and community space for all citizens in comfortable, flexible and safe facilities.
- Funding to maintain service and maintenance of Radio Frequency Identification System and Automated Materials Handling System that provide greater efficiencies of library services.

## FUTURE OUTLOOK

### FY19

#### Personnel

- Restore 25 of the 68 Pages unfunded in 2011.
- Convert the remaining 43 positions as follows:
- Restore part-time staff hours to 19 hours per week, instead of current 15 hours.
- Fund two Library Assistants positions (grade 6) that were unfunded during recession.
- Fund two Library Associate positions (grade 14) that were unfunded during the recession.
- Restore Sunday overtime funding for part-time (88) and full-time (33) paraprofessionals.

#### Operating

- Office equipment, furnishing and supplies for three full-time employees.
- Restore library materials budget to prerecession level.

#### Service

- Restore service hours to 1089 hours per week from current 780 hours.
- Restore Sunday hours at regional libraries.

#### Capital

- Open North Cobb Regional Library (consolidation of Acworth and Kennesaw libraries).

### FY20

#### Personnel

- Library IV, Grade 22 – North Cobb Library
- Librarian I, Grade 16 – Adult Services at North Cobb
- Library Services Supervisor, Grade 17 – Sewell Mill Library, special services
- Library Assistant, Grade 6 – Communications and marketing
- Custodian, Grade 5 – North Cobb Library
- Fiscal Tech, Grade 10 – Business Office

#### Operating

- System-wide network upgrades

- Security cameras (9 libraries)

**Capital**

- Refurbish Powder Springs

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenue | $912,722 | $800,000 | $860,000 | $870,000 |
| Fines and Forfeitures | $376,373 | $375,000 | $375,000 | $370,000 |
| Miscellaneous Revenue | $3,720 | $- | $- | $- |
| Other Financing Sources | $102,159 | $75,000 | $75,000 | $75,000 |
| **Total Library** | **$1,394,975** | **$1,250,000** | **$1,310,000** | **$1,315,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $8,991,739 | $9,473,184 | $9,576,632 | $9,576,632 |
| Operating | $2,923,401 | $2,824,546 | $2,824,546 | $2,824,546 |
| Contingency | $- | $- | $800,000 | $800,000 |
| **Total Library** | **$11,915,140** | **$12,297,730** | **$13,201,178** | **$13,201,178** |

# PUBLIC SERVICES AGENCY – PARKS, RECREATION & CULTURAL AFFAIRS

## MISSION STATEMENT

To be an accountable steward 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.

## UNIT SUMMARY

PARKS provide a variety of parks and recreational programming opportunities and state of the art facilities to Cobb County residents. Athletic, artistic, therapeutic and educational services/programs are offered by the department and by working closely with other service oriented organizations.

**Recreation Services –** Provides recreational programming/rental opportunities at 5 recreation centers, 5 community centers, 6 tennis centers, 4 indoor aquatic center, 2 outdoor pools, 1 gymnastic center, 2 environmental education centers, 2 BMX tracks, and 169 ballfields.

**Cultural Affairs –** Provides art programming/rental opportunities at 4 art centers, 1 theater, 1 amphitheater, and the Cobb Civic Center.

**Park Operations –** Maintains over 5,700 acres of park land, 83 park properties and over 200 buildings. Conducts all daily and preventative maintenance on these properties.

**Administration –** Performs human resource functions for department employees, aids in the administration of the department budget and responds to public inquiries concerning the park system.

| Demand Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Aquatics Registrants | 3,607 | 3,679 | 3,752 | 3,827 |
| Arts Registrants | 5,210 | 5,470 | 5,743 | 6,030 |
| Day Camp Registrants | 3,097 | 3,158 | 3,221 | 3,285 |
| Gymnastics Registrants | 4,539 | 4,629 | 4,721 | 4,815 |
| Team Sports Teams | 256 | 260 | 265 | 270 |
| Tennis Registrants | 2,764 | 2,819 | 2,875 | 2,932 |
| Tennis Teams | 1,813 | 1,849 | 1,886 | 1,923 |
| Therapeutic Registrants | 2,517 | 2,567 | 2,618 | 2,670 |
| Recreation Center Rentals | 853 | 870 | 887 | 904 |
| Community Center Rentals | 235 | 246 | 258 | 270 |
| Pavilion Rentals | 1,432 | 1,460 | 1,489 | 1,518 |
| Total # of Permits Issued for Use of Park Facilities | 10,170 | 11,187 | 12,305 | 13,535 |
| Memberships Issued | 5,962 | 6,081 | 6,202 | 6,326 |
| **Workload Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |

| | | | | |
|---|---|---|---|---|
| Aquatic Classes Offered | 702 | 709 | 716 | 723 |
| Art Classes Offered | 815 | 831 | 847 | 863 |
| Day Camp Sessions Offered | 74 | 75 | 76 | 77 |
| Gymnastics Classes Offered | 750 | 757 | 764 | 771 |
| Team Sports Teams | 65 | 70 | 75 | 80 |
| Tennis Classes Offered | 893 | 901 | 910 | 919 |
| Therapeutic Classes Offered | 131 | 135 | 140 | 145 |
| Equipment Repair Work Orders Received | 1,684 | 1,700 | 1,717 | 1,734 |

## MANDATES

Several parks in our system were constructed with Land and Water Conservation Fund (LWCF) grants. We have an obligation to maintain these properties to the standards determined by the federal and state government.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

The PARKS Department is currently operating with 36 fewer full-time positions than it did pre-recession. Of these 36 positions, 19 have been deleted in the Park Operations Division which must maintain over 1000 acres more today than pre-recession. Many PARKS facilities are still operating with reduced hours due to the staff reductions.

Much of the equipment that is used to maintain park property is over 15 years old. The lack of a capital replacement program hinders the abilities of our staff and increases overall repair costs.

The department opened its first synthetic turf fields in 2018. Four fields at the O.C. Hubert Soccer Complex, three fields at the Mud Creek Soccer Complex and one field at Terrell Mill Park are now available for year-round usage come rain or shine.

The Miller Event Center opened in August of 2018. The 41,000 square foot facility replaced Building A & B at the park. The rentable facility will host meetings, weddings, trade shows, etc. for years to come.

Two public/private park ventures opened this year. Cobb County and the Town Center CID partnered to construct Aviation Park and the Bells Ferry Trailhead on the Noonday Creek Trail.

The Sewell Mill Library & Cultural Center opened in 2018. The cultural center portion of the building includes a black box theater, three classrooms, and an amphitheater.

Several renovations were made to the Mable House Barnes Amphitheater. The back-of-house area received a facelift, aesthetic improvements were made in many areas and additional seating is in the planning stages.

A new dog park was added in Sweetwater Park along with a rubberized walking trail, new pavilion and playground.

Over 450 acres have been purchased through the 2008 PARKS Bond program. This acreage will be park land in perpetuity.

## FUTURE OUTLOOK

**Implement feasible recommendations from the department's new master plan.** The new department master plan will be approved in 2018 by the Board of Commissioners with many programmatic/facility/staffing recommendations.

**Open, staff and program new parks that will be completed in 2019 and 2020**. New parks will be opening that were funded through the 2016 PARKS SPLOST program. It is incumbent upon us as the stewards of these new parks to staff and fund them appropriately.

**Reinstitute the matching grant program at $100,000 –** The department used to have a matching grant program that our associations could apply for to make improvements to parks in the Cobb County park system. Over $2.4 million in improvements were funded by this program through the years. The grant program should be reinstituted to take advantage of the investments that our user groups are willing to make into our parks.

**Implement the Cartegraph work order system –** The program will allow our department to track all work requests from the public and user groups. It will also increase efficiencies in the ways that we complete our daily tasks.

**Masterplan new park properties acquired through the 2008 Parks Bond Program –** The County has acquired many new parcels of park land that will be developed at a future date. It is important to prepare master plans for these properties that will guide this development when funding becomes available.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Licenses and Permits | $7,634 | $4,000 | $4,500 | $4,500 |
| Charges for services | $3,611,762 | $3,262,000 | $3,230,000 | $3,259,000 |
| Miscellaneous Revenue | $1,502,391 | $1,283,400 | $42,800 | $43,300 |
| Other Financing Sources | $(1,709) | $1,000 | $1,000 | $1,000 |
| Transfers | $25,390 | $- | $- | $- |
| **Total Parks** | **$5,145,468** | **$4,550,400** | **$3,278,300** | **$3,307,800** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $14,508,431 | $14,922,427 | $15,207,189 | $15,207,189 |
| Operating | $6,768,511 | $6,017,367 | $5,974,328 | $5,974,328 |
| Capital | $1,775,351 | $- | $- | $- |
| Contingency | $- | $- | $500,000 | $500,000 |
| **Total Parks** | **$23,052,292** | **$20,939,794** | **$21,681,517** | **$21,681,517** |

# PUBLIC SERVICES AGENCY – SENIOR SERVICES

## MISSION STATEMENT

It is the mission of Cobb Senior Services (CSS) to improve the quality of life for our senior citizens through innovative programs and state-of-the-art facilities that meet their levels of need. Our primary goal is to assist our clients in their efforts to remain independent through affordable transportation, nutrition, recreation, education, socialization, and In-home services. Cobb Senior Services is Committed to its role as the catalyst for senior advocacy, volunteerism and information resources for our elder population.

## UNIT SUMMARY

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
- Information and Referral
- Nutrition Services
- Transportation Services
- Health & Physical Education
- Evidence-based Programming- With its progressive Evidence-Based programs and diverse partnerships, CSS brings national priorities to the local forefront. As a result, many of our programs are copied throughout the state and nation.
- Social Engagement
- In-Home-Services
- Recreational Opportunities
- Outreach & 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 will be facing 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 innovative 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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| # of Case Management Hours | 3,687 | 3,797 | 3,911 | 4,028 |
| # of Meals (Congregate and Home Delivered) | 80,608 | 83,026 | 85,517 | 88,082 |
| # of transportation one-way trips (including Voucher Program) | 58,760 | 60,523 | 62,338 | 64,208 |
| # of hours of In-Home-Services (Personal Care, Homemaker and Respite) | 9,605 | 9,893 | 10,190 | 10,495 |
| Total # of Clients served (neighborhood and multipurpose centers)* | 7,811 | 8,045 | 8,286 | 8,535 |
| Total # of Registrations (including fitness and Evidence Based Programs) | 22,398 | 23,070 | 23,762 | 24,475 |

*Does not include anyone that drops into our facilities for non-registration activities (i.e. billiards, workout central, cards, etc.).

## MANDATES

ARC Grant

## FY17/18 CHALLENGES and or ACHIEVEMENTS

The Atlanta Regional Commission awarded Cobb Senior Services with Grant funding for SFY 17 and 18. This was a competitive Request for Proposal process which has secured $3,364,292 in funding for programs and services. In September 2017 we went through that RFP process again and in January 2018 we received a Notification for Grant Award for funding in the amount of 1,761,720.00 inclusive of local match dollars.

- In 2017 we provided 80,608 meals and 58,760 transportation rides to Cobb County seniors.
- 95% of the Respite clients reported that the services received help them continue to live at home
- 92% of Care Management clients say their situation is better because of their Care Manager's help

- 91% of the Home Delivered Clients reported the services received from the Home Delivered Meals Program help them to improve their health
- 93% of the Transportation clients report being satisfied with the service

In Spring 2018, our North Cobb Senior Center underwent a major renovation and expansion, doubling its former size to be able to fulfill the present and future needs for the ever-increasing population of Senior adults in that part of the county. Also, this year we have purchased exercise equipment (cardio machines and weights) at each of our five centers, and will be offering a wider array of exercise classes as well.

Our assistive technology lab has been a huge addition to the services that we are able to offer to the citizens of Cobb. Through grant funding and private donations, this lab has become a leader in the region for show casing state of the art implements (as well as low tech solutions) that will allow people to age in place, and to stay as independent as possible for as long as possible. We will continue to invest resources into this lab to be able to broaden our impact, and to put this technology in the hands of more and more seniors who are in need

## FUTURE OUTLOOK

CSS's goals for the future are to increase the quality of life for older adults, to improve transportation options in Cobb County, to increase opportunities for health improvement to Cobb County's older adult population, to reduce the mental, physical, and financial burden on family caregivers and to empower older adults, people with disabilities, and caregivers with the information they need to make informed decisions.

Expand Case Management- Need more case managers. In FY 2017 the case managers averaged 313 clients per case load. Tie into requests for new staff from the 5 year budget.

By 2030, 1 in 3 Cobb County residents will be AGE 55 OR BETTER.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for Services | $390,925 | $185,500 | $210,000 | $215,000 |
| Miscellaneous Revenue | $176,466 | $22,000 | $29,500 | $29,500 |
| Transfers | $29,580 | $- | $- | $- |
| **Total Senior Services** | **$596,971** | **$207,500** | **$239,500** | **$244,500** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $2,564,031 | $2,690,785 | $2,859,259 | $2,859,259 |
| Operating | $761,984 | $478,027 | $478,027 | $478,027 |

| | | | | |
|---|---|---|---|---|
| Transfers Out | $633,643 | $936,664 | $110,000 | $110,000 |
| **Total Senior Services** | **$3,959,659** | **$4,105,476** | **$3,447,286** | **$3,447,286** |

# PUBLIC SERVICES AGENCY – SOLID WASTE DEPARTMENT

## MISSION STATEMENT

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, waste reduction, beautification, recycling and environmental education programs.

KEEP COBB BEAUTIFUL – FY 2019-2020

Per Section 102 of the Official Code of Cobb County, the Solid Waste Department is also responsible for increasing the 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 on 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.

## UNIT SUMMARY

The Cobb County Solid Waste Department provides an integrated approach to the management of the handling and disposal of municipal solid waste (MSW), construction and demolition waste (C&D), vegetative waste, and recyclable materials. Challenged by a 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 higher and higher 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 15-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 agree. 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's actual investment in the rebuild was $2.1 million and the rebuild was completed in April 2011. The new ADS operated transfer station is well-designed and capable

to handle waste and effectively manages over 150,000 annual transactions from private, municipal haulers and the public. The facility, located at 1897 County Services Pkwy, operates six days per week and process over 115,000 tons of MSW and C&D 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 transfer station contract has a 5-year extension that can be executed at the end of the initial term if both partners agree. 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 became WestRock in 2015. The facility, located at 1775 County Services Pkwy, 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, aluminum cans, and tin cans; and paper types do not have to be separated.

## FUTURE OUTLOOK

**Enhance service to the community through continued improvements in operational efficiency and effectiveness at our outsourced facilities.**

- Through September 2020, coordinate with the privatization contractors to enhance litter abatement and control at the three privatized facilities.
- Through September 2020, explore enhancing the traffic flow and operations of the transfer station and vegetative waste site.

**Ensure quality utilization of resources through strategic solid waste planning and fiscal management.**

- Through September 2020, evaluate existing County ordinances associated with our waste management and recycling programs against current national practices and recommend amendments in accordance with the County's governing local, state and federal regulations.
- Through September 2020, review and evaluate disposal fees and permitting fees for waste flow within Cobb County.

**Increase KCB visibility and effectiveness in the community to further develop support and sustain environmental programs, with a focus on Litter Prevention, Waste Reduction, Beautification and Environmental Education.**

- Through September 2020, utilize the $50,000 Hefty Energy Bag Grant awarded to Keep Cobb Beautiful Inc., in calendar year 2018 to develop the Hefty Energy Bag program into an ongoing and sustainable initiative.
- Annually increase volunteer participation in our Adopt-A-Mile Program by five percent (5%).
- Coordinate with the Communications Department to annually produce two (2) or more KCB Program Awareness videos to educate and inform citizens.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for services | $375 | $350 | $300 | $300 |
| Miscellaneous Revenue | $494,844 | $280,000 | $445,000 | $450,000 |
| Other Financing Sources | $- | $100 | $100 | $100 |
| Transfers | $120,000 | $790,892 | $908,662 | $951,701 |
| **Total Solid Waste Fund** | **$615,219** | **$1,071,342** | **$1,354,062** | **$1,402,101** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $291,411 | $426,945 | $674,071 | $674,071 |
| Operating | $76,915 | $255,674 | $291,268 | $339,307 |
| Depreciation | $397,312 | $388,723 | $388,723 | $388,723 |
| **Total Solid Waste Fund** | **$765,638** | **$1,071,342** | **$1,354,062** | **$1,402,101** |

# SUPPORT SERVICES

The Support Services Agency is directly responsible for oversight and general guidance of certain departments offering internal county support services and is tasked with ensuring compliance of the departments with Board of Commissioners policies and ongoing special directives. The Head of the Agency reports to the County Manager. The functions of Support Services align with the Strategic Commitments of Public Services, Efficiency of County Services and Technology. The departments within the Support Services Agency are listed below.

**Support Services- Administration**
**Fleet Management & Vehicle Acquisition**
**Information Services**
**Property Management**
**Purchasing**
**Records Management & Mail Services**
**Tax Assessor**

# SSA – SUPPORT SERVICES AGENCY

## MISSION STATEMENT

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.

## UNIT SUMMARY

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, and Mail Services. 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; and assessing property values on all real and personal property in Cobb County pursuant to Georgia law.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Deliver monthly status/reports to County Manager and Board of Commissioners regarding new initiative and projects | 24 | 24 | 24 | 24 |
| Monthly meetings with SSA Department Managers to discuss projects and communication process | 60 | 60 | 60 | 60 |

## MANDATES

N/A

## FY17/18 CHALLENGES and or ACHIEVEMENTS

See Support Services Departments (Information Services, Tax Assessors, Fleet, Purchasing, Property Management)

## FUTURE OUTLOOK

See Support Services Departments (Information Services, Tax Assessors, Fleet, Purchasing, Property Management)

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $287,987 | $303,188 | $314,095 | $314,095 |
| Operating | $8,499 | $9,600 | $9,600 | $9,600 |
| Capital | $- | $- | $- | $- |
| **Total Support Services** | **$296,486** | **$312,788** | **$323,695** | **$323,695** |

# SSA – FLEET MANAGEMENT

## MISSION STATEMENT

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.

## UNIT SUMMARY

Fleet Management consists of three (3) divisions:
**1. Fleet administration 2. Automotive/light trucks/motorcycles, and 3. Medium/heavy trucks, off-road equipment and fabrication,** Vehicle/equipment parts support is managed by NAPA.

The Fleet Administration Section includes the Fleet Management Director and staff. This section provides day-to-day management and support to Fleet Management, budgeting, analytics, EV program management, 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, processes monthly invoices.

### Fueling Infrastructure

The Fleet fuel technician charges out appropriate expenses to departments, oversee the operations of twelve fueling facilities using the "Fuel Master" automated fuel dispensing system.

### Parts

The Vehicle Parts Support Section which is managed by NAPA, is responsible for conducting the ordering, inventory, and issuing of repair parts for over 4,000+ inventory items worth $400,000+, ordering and issuing all inventory parts for the automotive, truck, and equipment shops, prepares support parts and servicing for new vehicles and equipment.

### Car Shop

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 and emission testing. This section, commonly referred to as the Car Shop, is responsible for over 1600 vehicles.

### Truck/Equipment Shop

The Medium/Heavy Duty Truck and Off-Road Equipment Section are divided into two specialty areas: Medium/Heavy Duty Trucks and Off-Road Equipment. The Medium/Heavy duty Truck area is responsible for all maintenance, repairs, inspections and the processing of new medium and heavy duty trucks (above 11,500 lbs gross vehicle weight excluding Fire Department apparatus), road calls. This section, commonly referred to as the Truck Shop, is responsible for 594 vehicles.

# SSA – FLEET MANAGEMENT

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 FY-18 adopted budget is $4,449,784.59, and the vehicle acquisition budget is

$0.00 which has negatively impacted the operational budget. The Fleet Department operates with a very lean staff consisting of 34 Full time and 2-part time employees.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Car Shop Vehicle Availability | 94% | 95% | 96% | 98% |
| Truck & Equipment Shop Availability | 81% | 85% | 87% | 89% |

## MANDATES

DOT – (e.g. tire codes)

GA EPD – Fueling stations (e.g. compliance testing, and infrastructure leak monitoring)

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

The department has been honored for its efforts in sustainability, efficiency, alternative vehicle technology and embracing best practices in 2017/2018.

- Government Fleet Magazine Leading Fleet- Ranked 6th out of a possible 38,000 fleets.
- 100 Best Fleet in North America - Ranked 3rd out of a possible 38,000 fleets.
- Green Fleet in North America - Ranked 20th
- One of the first Fleet Directors in the State chosen as a finalist for Fleet Manger of the Year.
- Featured Fleet in two different news articles for our best practices and sustainability efforts.

- The first municipality in Georgia to launch a Distracted Driving Campaign that received national attention.
- The first municipality in Georgia to represent the State in hosting the Alternative Fuel Vehicle Day Odyssey.
- Recertified ASE Blue Seal Certification in the Truck shop.
- Partnered with T-Mobile in a social media video campaign for SynUp fleet Geo tracking system consisting of vehicle locations, geofencing, critical site identification, driver behavior, and OBD II system checks.
- Successfully implemented the NAPA/IBS Program that provided significant cost savings in process improvements, document minimization, warranty adjustments, and manufacturer rebates.
- Deployed 7 Nissan Leaf's and 7 charging stations in Public Safety Fire department saving the County money and improving efficiencies.

**CHALLENGES**

- Failing fueling infrastructure due to age, and useful life cycle exceeded
- No generators or battery back up at fueling sites
- No Capital funds to replace vehicles that have exceeded replacement criteria
- Operating budget stagnant or reduced even though no. of vehicles has significantly increased
- Technician to vehicle ratio is 109:1 which is much higher that industry standards

## FUTURE OUTLOOK

### FY19 GOALS

**Monitor all phases of the construction of the new Fleet facility.**

- Work with Property Management to ensure that our new Fleet facility meets the department and customer's current and future needs.

**Expand the use of technology advanced tools and equipment usage within our shop.**

- 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.
- Helped design and deploy ClickView software for data analytics.

**Install security cameras at three of Fleet's fuel facilities.**

- Install HD cameras at Precinct 1, Precinct 3, and 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.

**Add new infrastructure for use of electric vehicles to locations currently underserved.**

- Continue to look for opportunities to deploy Alternative fuel options that provide cost benefit to the County.
- Continue to be a leader in deploying alternative fuel sources, infrastructure and vehicles, in Georgia.

**Replace fuel dispensers at 2 fueling facilities, as they continuously have maintenance issues.**

- 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 fuel more quickly, create a more accurate fuel measure and also be more technologically advanced.

**FY20 GOALS**

**Establish a workplace mentoring or intern program with local colleges to help grow future employees.**

- 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.

**Form a Fleet Advisory Board that will encompass user Departments.**

- This will enhance communication with our customers.
- Help increase customer understanding of advance technology vehicles.
- Allow our customers to communicate concerns and give feedback.
- To educate our customers on effective vehicle management challenges.

**Install security cameras at three of Fleet's fuel facilities.**

- 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.

**Expand in-sourcing opportunities with local cities and non-profits to generate revenue.**

- Solicit smaller municipalities for services that are not 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.

**Replace fuel dispensers as they continue having maintenance issues.**

- Many of the current fuel dispensers continually require maintenance and repairs that will exceed the replacement cost.
- Currently the fuel dispensers are mechanical and are at least 20 years old. New dispensers will fuel much quicker, create a more accurate fuel measure and also be more technologically advanced.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $- | $4,500 | $- | $- |
| Miscellaneous Revenue | $10,551 | $2,000 | $2,000 | $2,000 |
| Other Financing Sources | $103,862 | $- | $- | $- |
| **Total Fleet Management** | **$114,413** | **$6,500** | **$2,000** | **$2,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $2,367,422 | $2,591,148 | $2,848,388 | $2,848,388 |
| Operating | $2,180,152 | $1,764,795 | $1,764,795 | $1,764,795 |
| Capital | $- | $- | $- | $- |
| **Total Fleet Management** | **$4,547,575** | **$4,355,943** | **$4,613,183** | **$4,613,183** |

# SSA – INFORMATION SERVICES

## MISSION STATEMENT

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.

## UNIT SUMMARY

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 consists of many large enterprise class technologies which include a variety 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. These funds will be used for technology modernization and infrastructure upgrades including e-Government initiatives which will provide even more digital access to our citizens and businesses.

The Information Services Department is organized into six divisions—Administration, Client Services Division I, Client Services Division II/GIS, Technical Operations, Web Portal and Records Management/Mail Services. The Web Portal team was moved into Information Services from Communications in FY 2017. The Records Management/Mail Services Division is described in a separate section.

The Administration Division consists of the Director of Information Services, the Program 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, elected and constitutional offices and the administration of all county SQL Server and Oracle databases is handled by the division's Database Administration Team. 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 support to 911 Communications, Animal Services, Department of Public Safety (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.

# SSA – INFORMATION SERVICES

Client Services Division II/GIS consists of teams structured to specifically support customers in Public 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, 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.

The Technical Operations Division is composed of five 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 responsible for backing up data daily and providing restoration data services as required. The Technology Call Center and Asset Management team maintains the PC replacement program throughout the County and hosts the Call Center for employee technical requests/issues. 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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Satisfaction Scores from Cobb Departments (2017 Baseline from InfoTech Performance Survey)<br><br>Note: **Cobb IS Dept scores compare favorably (exceed) to Local and All Government results.** | Service/Help Desk - 86%<br>Infrastructure – 81%<br>Devices – 80%<br>Work Orders – 84%<br>Data Quality – 79%<br>Business Apps – 78%<br>Requirements Gathering – 79%<br>Projects – 77%<br>IT Policies – 77%<br>Analytical Capability – 72%<br>IT Innovation – 72%<br>Client Facing Tech – 62% | 2% improvement in top 5 areas identified as most important to Departments in the survey | TBD | TBD |
| **Workload Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Infrastructure devices supported (servers, | 1,602 | 1,652 | 1,700 | 1,700 |

| | | | | |
|---|---|---|---|---|
| storage, routers, switches, wireless access points, firewalls) | | | | |
| Endpoint devices supported (PC's, laptops, tablets, printers, scanners) | 8,973 | 9,073 | 10,073 | 10,173 |
| Phones supported – VoIP/Centrex | 4,653/1,013 | 4,753/800 | 4,800/750 | 4,850/700 |
| Data/Voice Circuits managed | 88/31 | 92/32 | 96/33 | 100/34 |
| Departmental Call Management Centers/IVR's managed | 34/3 | 35/2 | 36/2 | 36/2 |
| GIS mapping sites operated and maintained | 42 | 46 | 50 | 53 |
| Call Center incident reports opened | 19,410 | 22,072 | 24,734 | 27,396 |
| PCs replacements | 1,581 | 675 | 571 | 571 |
| Change control tickets | 687 | 648 | 675 | 675 |
| % of systems upgraded | 12.00% | 9.00% | 8.00% | 5.00% |
| OnBase documents scanned | 2,673,039 | 2,940,343 | 3,234,377 | 3,557,814 |
| Facility renovation and new construction projects requiring voice & data support | 14 | 15 | 15 | 15 |
| Availability of Email system* | 99.9% | 99.9% | 99.9% | 99.9% |
| Availability of VoIP system* | 99.9% | 99.9% | 99.9% | 99.9% |
| Availability of Internet connectivity* | 99.9% | 99.9% | 99.9% | 99.9% |
| % First Call Resolution for Call Center calls | 21.76% | 23.45% | 25.00% | 26.50% |

*Excludes planned outages

## MANDATES

Information Services must facilitate and comply with those Mandated requirements for the Agencies/Departments/Elected and Constitutional Offices supported by the respective technology systems.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

- Received "Award for Program Excellence" for Cobb County's Geographic Information System (GIS) at the 2017 Geocortex user conference.
- Collaborated with Cobb EMA to publish an Emergency Management Agency Story Map that provides a single location for Cobb citizens to access event information, report issues, locate shelters, monitor weather conditions and receive proactive updates on a natural or manmade disaster. EMA Story Map
- Automated Open Records Request process.
- Collaborated with County Clerk's office to implement a new Agenda Management System (CivicClerk).
- Implemented Personal Property Efiling.
- Successfully completed 2017 Tax Digest and approval.
- Rolled out Court Connect: a web-based application that provides citizen access to civil and criminal case information.
- Deployed 310 Public Safety Body Cameras and Technology in 391 Take Home Cars.
- Public Safety Response Maps: Developed and executed an internal Incident Command based mapping system for Public Safety, accessible on all in-car devices. Provides live access to vehicle locations, traffic cameras and response information for schools and significant buildings in Cobb.
- Implemented Employee Self Service application.
- Implemented State Court Probation Violation warrants in the Electronic Warrant System.
- Migrated Solicitor's Office Warrant Tracking Database from aging platform/technology into main case management system.
- Completed development and implementation of a new Alternative Dispute Resolution System.
- Worked with the State Court Clerk's Office to migrate to a new payment processor. The new vendor offers more functionality for citizens paying fines, allowing them to sign up to get text alerts and/or an email alert when a citation is available for payment.
- Designed and published Big Data Feeds for AVL (Advanced Vehicle Locator): Police, Public Safety & Fleet.
- Implemented a new reservation and tracking system, CivicRec; for Parks, Senior Services, Government Service Centers and Library.
- Modified Business License application to accept Penalty and Interest payments on line.
- Implemented capability to obtain Residential and Commercial Inspection results online.
- Upgraded Community Development IVR to a supportable and more secure platform.

- Upgraded DOT Intelligent Transportation System to eliminate some of the single points of failure and provide increased stability.
- Worked with State Court Administration and Communications to implement Jury text notifications through Twitter. This enhanced service to citizens allows Jurors to receive texts rather than having to call in to State Court to check status.
- Implemented new Shift scheduling software to better manage part time police positions located at SunTrust Park.
- Implemented Field Training Officer's (FTO) Online program for the Police Department that links to the Police Records Management System.
- Implemented PowerDMS policy tracking for the Police Department. This system allows for electronic tracking of policy sign offs.
- Implemented new Medical Examiner Xray machine.
- Upgraded all audio-visual equipment at the Department of Public Safety (DPS) Training Center.
- Implemented new Fire Records Management System.
- Installed and configured all technology components in the new DPS Mobile Command Unit. Public Safety personnel can access the 911 CAD and Mobile Systems, the county phone system, and other county resources and systems from the Command Unit.
- Upgraded video conferencing hardware and software for Magistrate Court and Sheriff's Office.
- Completed development and implementation of a new Interpreter Management System for Judicial.
- Collaborated with Libraries and vendor to implement Radio Frequency Identification (RFID) technology.
- Stood up SwiftReach 911: An Emergency Notification System the County can be used to quickly notify constituents via voice, text, fax, or email in the event of an impending emergency or crisis.
- Implemented new network data backup/restore solution; shortening recovery times in the event of network data loss from months/days to day/hours.
- Rolled out an Enterprise Business Analytics and Dashboard Tool (Qlik). Developed and deployed numerous dashboards throughout multiple departments.
- Automated Interface between Cobb 911 Center and local ambulance companies.
- Collaborated with CobbLinc to provide WiFi for passengers on buses.
- Automated Purchasing and Contract Management processes into OnBase.
- Citizen reporting tool: GIS web application that can be used by the public to submit various service requests. The most recent upgrade allows users to report street light outages and issues on our "Citizen Request" mobile map, as well as service requests for Parks and Cable Matters.
- Implemented online Commercial Permitting.
- Implemented a new Learning Management System for employees.
- Implemented Seamless Docs throughout the County for automated forms creation, distribution and tracking.
- Implemented Pay & Class changes for all County employees.
- Deployed 1,581 new endpoint devices throughout the county departments.
- Developed a Back-Scan Import Process for the Tax Assessor, Personal Property Division incorporating Advanced Capture to ingest approximately 25,000 accounts covering a 7-year span.
- Deployed SolarWinds NetFlow for monitoring health of the Network.
- Created multiple informational maps and Story Maps
    - Opioid Awareness Dashboard & Maps

  - Water Team Story Map for Frogs
  - Internal Story Map for Police Department
  - What's in it for me – Map updates with Water data.
- Coordinated with Departments to identify user usage profiles for Microsoft products. This allows us to target purchasing of licensing to only what is needed
- Entered into new agreement with Comcast increasing connectivity speeds while cutting county-wide connectivity costs by $400k over a five-year period.
- Completed implementation of web based esubpoena system.
- Implemented multiple network improvements:
  - Converted Police video system from physical servers to virtual servers
  - Increased GIS technology redundancy
  - Improved capacity and access time by adding all-flash NetApp storage for primary storage use
- Completed multiple application system upgrades including: Accela, iasWorld, and OnBase
- Added wireless connectivity to 10 new Parks sites.
- Worked with Property Management on the following construction projects:
  - Sewell Mill Library – Network Design, Network equipment, VOIP, Public/Private wireless.
  - Fire Maintenance Building – Network Design, Network equipment, VOIP, Public/Private wireless.
  - Community Development Renovation- – Network Design, Network equipment, Expanded Public/Private wireless.
  - North Cobb Senior Center – Network Design, wiring, Public/Private wireless
  - Magistrate Court Renovation – Network Design, Network equipment, wiring, Expanded Public/Private wireless

## FUTURE OUTLOOK

Technology is becoming mission-critical for the delivery of virtually all Cobb County services. Information and Communication Technology are core to the ability of agencies to fulfill their missions. Similarly, the embrace of technology into many aspects of the County's constituent's lives has raised expectations in terms of the reliability and breadth of digital services being provided now and in the near future for the citizenry by County agencies and departments. Cobb County Information Services aims to build, maintain, and secure a best-in-class information technology environment to improve service delivery and enhance economic competitiveness while reducing cost to serve. Goals for FY 2019/2020 include:

- Solidify the Foundation: A stable and flexible network foundation/infrastructure will reduce the time spent on maintenance, better support new technologies and be more adaptable to change.
- Mature the Application Platform: Upgrades or replacement of aging applications will reduce operational time spent on maintenance, provide new capabilities and improve agency operational effectiveness.
- Expand Digital Services: Expanded digital capabilities in the areas of self-service, mobile, and data analytics will be delivered to support Government to Business, Government to Citizen, Government to Government and Government to Employee.
- Align the Resources/Staffing: IS must align and train its resources to meet the growing and expanding demands on technology.

Opportunities and/or projects in these areas will drive funding requirements:

- Upgrading or replacing applications and systems that have reached end of life, are expensive to maintain, or no longer provide a level of service that our citizens expect in their interactions with Cobb County.
- SPLOST 2016 projects approved by the BOC will begin to have maintenance and recurring operational costs in 2019.
- Funds will be required to stabilize aging infrastructure for network, communications, edge and storage equipment throughout the county.
- Funding to continue to provide best-practice cyber security posture and to become compliant in recommended and mandated certifications (PCI, CJIS, SANS V5 etc.).
- Implement a Unified Court Case Management System.
- Digital transformation—expanding self-service for public and employees, enabling mobility and implementing citizen engagement tools.
- Improvements in Data Management and Analytics
- The amount and complexity of systems, devices, and infrastructure supported by the department has increased exponentially. At the same time IS staffing has remained mostly flat over the last 10 years. Increased staffing to support the growing role of technology in every department and service the county provides and technical training to support new technologies and services are required.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Miscellaneous Revenue | $41,360 | $110,000 | $30,000 | $30,000 |
| Charges for services | $- | $- | $- | $- |
| Fines | $- | $- | $- | $- |
| **Total Information Services** | **$41,360** | **$110,000** | **$30,000** | **$30,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $10,668,470 | $11,115,347 | $11,936,697 | $11,936,697 |
| Operating | $4,700,326 | $5,107,795 | $5,531,141 | $5,531,141 |
| Capital | $872,765 | $- | $- | $- |
| **Total Information Services** | **$16,241,561** | **$16,223,142** | **$17,467,838** | **$17,467,838** |

# SSA – PROPERTY MANAGEMENT

## MISSION STATEMENT

To ensure timely and cost effective management of existing and future County-owned properties while providing exemplary customer service.

## UNIT SUMMARY

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. for roughly 100 buildings and as required by the various Cobb County departments.

The department is comprised of five sections:

**Design and construction performed by outside consultants and contractors**

- Outside architects and contractors are procured to design new buildings or large renovations such as courthouses, parking decks, libraries, and fire stations.

**Design and construction performed by in-house designers, staff, and inmates**

- In-house designers work with the internal department to design modifications to County facilities. Renovation staff, along with an in-house cabinet shop and inmates, handles demolition and construction.

**Operations and maintenance of facilities**

- Behind the scenes management of the facilities ensures that all electrical, structural and mechanical systems are consistently operating at their peaks.

**Tenant services including custodial, grounds maintenance, and contracted items**

- Services are provided in public areas and employee work spaces, keeping areas cleaned as well as supporting additional requests such as moving materials and setting up for special events. Outdoor areas and grounds are kept neat and groomed.

**Central administrative support**

- Direct interaction with customers and coworkers provides administrative, financial and operational support to manage the work of all department sections.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Increase percentage of maintenance work orders initiated by customers online | 56% | 58% | 60% | 62% |
| Increase percentage of customers providing work order feedback | 68% | 70% | 72% | 75% |
| Increase percentage of work orders with customer satisfaction rating of "positive" | 90% | 92% | 94% | 95% |

## MANDATES

Federal - Immigration compliance for contractors and subcontractors

Federal – ADA compliance and accessibility at County owned buildings

Federal/State – Grant compliance for applicable construction projects

State - Annual boiler and elevator inspections

## FY17/18 CHALLENGES and or ACHIEVEMENTS

2016 SPLOST projects of over $26 million were completed in FY17-18, including Sewell Mill Library, Acworth/Kennesaw Health and Smyrna Health buildings, the North Cobb Senior Center expansion, renovation of 10 East Park Square and the relocation of Magistrate Court. In addition, SPLOST funds allowed for replacement of failing roofs, HVAC and life safety equipment, as well as upgrades to security and finishes at aging buildings, some over 50 years old.

## FUTURE OUTLOOK

The 2016 SPLOST dollars earmarked for general capital replacements and improvements is almost exhausted due to the backlog of projects that had been delayed due to previous lack of funding. The Department is in need of annually budgeted capital funding in order to address these demands as they arise and provide reliable and safe County infrastructure for citizens and employees.

# SSA – PROPERTY MANAGEMENT

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for services | $84,795 | $85,000 | $80,000 | $80,000 |
| Miscellaneous Revenue | $66,560 | $60,000 | $62,000 | $62,000 |
| Other Financing Sources | $157 | $- | $- | $- |
| **Total Property Management** | **$151,512** | **$145,000** | **$142,000** | **$142,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $5,146,000 | $5,268,043 | $5,310,641 | $5,310,641 |
| Operating | $5,313,687 | $5,359,909 | $5,359,909 | $5,359,909 |
| Capital | $186,028 | $- | $- | $- |
| **Total Property Management** | **$10,645,716** | **$10,627,952** | **$10,670,550** | **$10,670,550** |

# SSA – PARKING DECKS

## MISSION STATEMENT

The mission of the Cobb County Parking Decks is to provide safe, well maintained parking facilities ensuring equitable and convenient parking for both citizens and County employees.

## UNIT SUMMARY

Property Management, a part of the Support Services Agency, is charged with managing and maintaining two multi-level parking decks (115 Cherokee and 191 Lawrence Streets). Deck operations and support are provided by the department to customers including the general public, employees, and individual monthly parking pass holders.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Increase overall revenues in both decks | $629,214 | $693,662 | $750,000 | $800,000 |

## MANDATES

Federal mandate – Percentage of handicapped spaces made available.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

In early 2018, equipment for complete automation was installed at both decks with a go live date of February 1, 2018. This automation allows for flexibility in pricing structure and hours of operation, with the purpose of increasing revenues to cover expenses and make the decks self-sustaining. In the future, hours and fees may be adjusted to better meet this goal as information regarding patronage is collected and assessed.

## FUTURE OUTLOOK

General fund subsidy will continue unless pricing structure and hours are adjusted to increase revenues.

# SSA – PARKING DECKS

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for services | $677,951 | $674,000 | $750,000 | $750,000 |
| Miscellaneous Revenue | $711 | $1,500 | $500 | $500 |
| Other Financing Sources | $192 | $- | $- | $- |
| Transfers | $347,722 | $329,829 | $311,969 | $321,382 |
| **Total Parking Deck Fund** | **$1,026,576** | **$1,005,329** | **$1,062,469** | **$1,071,882** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $63,793 | $83,546 | $70,960 | $70,960 |
| Operating | $162,628 | $178,845 | $187,446 | $196,334 |
| Capital | $- | $- | $50,000 | $50,000 |
| Debt Service | $741,775 | $742,938 | $754,063 | $754,588 |
| **Total Parking Deck Fund** | **$968,195** | **$1,005,329** | **$1,062,469** | **$1,071,882** |

# SSA – PURCHASING

## MISSION STATEMENT

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.

## UNIT SUMMARY

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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Cost savings achieved through the use of competitive solicitation methods | $11,210,482.00 | $12,570,000.00 | $13,325,000.00 | $14,500,000.00 |
| Number of Invitation for Bids Solicited and Received | 102 | 96 | 105 | 110 |
| Number of Request for Proposals and Request for Qualifications Solicited and Received | 65 | 63 | 68 | 72 |
| Total Awarded Contract Value – Formal Solicitations | $90,250,225.00 | $93,186.284.00 | $97,750,300.00 | $101,850,325.00 |
| Total Awarded Contract Value – Informal Solicitations | $49,444,509.00 | $60,566,437.00 | $64,875,250.00 | $69,850,325.00 |

## MANDATES

County Policy on Procurement and Contract Management, County Policy on Procurement of Professional Services, and O.C.G.A. Title 36, Georgia Local Government Public Works Construction Contracts Law.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

- As a result of the use of competitive bidding practices and volume purchasing, the County achieved a saving of $11,210,482.00 in FY17.

- The Purchasing Dept. currently serves as an Advisory Board member for the US Communities Cooperative Purchasing Program. As a result of the department's service as a lead agency for two national competitive contracts, the County received rebates totaling $120,432.37 in FY17. In FY17, the county received the Art Hamby Service Award in recognition of fifteen years of continuous service as a US Communities Advisory Board member.

- During FY17, work continued on implementation of the centralized contracts management repository. Contracts and related documentation for six large departments was entered into the system and county-wide implementation will be completed in FY18.

- In FY17, Stefanie Taylor, Contracts Management Coordinator, passed a rigorous examination to qualify as a Certified Professional Contracts Manager. She is the first Cobb County employee to receive this prestigious certification. In addition, Stefanie was selected as one of twenty public procurement professionals in the nation to participate in the National Contracts Management Association Leadership Development program. She will graduate from the program in July 2018.

- In FY17, Stephanie Brice, Supervisor of Sealed Bids, received the Darrell Strange Award in recognition of outstanding contributions to the Governmental Procurement Association of Georgia.

- In support of Commissioner Joanne Birrell's "Keep it in Cobb" program, the Purchasing Department conducted two "How to do Business with Cobb County" seminars to encourage and promote local business participation. The department also participated in several vendor outreach programs to introduce vendors to Cobb County and provide information on how to increase business opportunities.

- In cooperation with Commissioner Lisa Cupid and the Atlanta Chapter of the National Contracts Management Association, the Purchasing Department conducted a vendor trade show and informational session featuring local business leaders and purchasing officials to educate vendors and contractors on how to pursue government business opportunities.

### CHALLENGES

- With implementation of the centralized contracts management system to be completed in FY18, additional staffing will be needed to assist the Contracts Management Coordinator with staff training, monitoring, and auditing of the system to ensure that the system is being properly maintained and utilized.

- Since 2008, the department budgets for training and professional development have decreased. Additional funding will be needed to provide staff training and courses required for preparation for professional certification.

## FUTURE OUTLOOK

- Continue to provide internal purchasing training programs for county staff with emphasis on developing and evaluating competitive proposals, compliance with County purchasing policies, and procurement ethics.

- Provide training opportunities and encourage staff participation in vendor outreach programs to encourage more local vendor participation and to educate vendors on how to enhance business opportunities with Cobb County.

- Finalize implementation of the county's centralized contracts management initiative to have a fully functional centralized contracts management system.

- Provide professional development opportunities and course work needed for three Managers and Buyers to obtain professional certification.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for services | $84,795 | $85,000 | $80,000 | $80,000 |
| Miscellaneous Revenue | $66,560 | $60,000 | $62,000 | $62,000 |
| Other Financing Sources | $157 | $- | $- | $- |
| **Total Purchasing** | **$151,512** | **$145,000** | **$142,000** | **$142,000** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $5,146,000 | $5,268,043 | $5,310,641 | $5,310,641 |
| Operating | $5,313,687 | $5,359,909 | $5,359,909 | $5,359,909 |
| Capital | $186,028 | $- | $- | $- |
| **Total Purchasing** | **$10,645,716** | **$10,627,952** | **$10,670,550** | **$10,670,550** |

# SSA – POSTAL, PRINTING COPIER & RECORDS SERVICES

## MISSION STATEMENT

Provide cost-effective and timely pick-up, delivery and processing of U.S. Postal Service and other mail carriers and inter-departmental correspondence; administration and management of records in compliance with record retention laws, policies and procedures; copier service; and timely and efficient reproduction of print job requests and stationary orders to the agencies and elected official offices of Cobb County.

## UNIT SUMMARY

Postal Services provide U.S. Postal Services, other mail carriers and inter-departmental correspondence pickup and delivery to the staff of the widely-dispersed county government offices and facilities.

Printing Services is outsourced to a local vendor and consists of high volume black and color printing, bookbinding, folding and stationery services to all departments and elected official's offices of the county.

Copier Services provide leased Multi-Function Devices (MFD) (copy, print, fax, scan, network print management and copier access card features) black & white and color copiers located in departments and elected official's offices throughout the county.

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.

### RECORDS SERVICES

| Workload Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Records Holdings | 50,329 | 48,819 | 46,378 | 44,059 |
| Boxes Transferred /Brought In | 2,402 | 2,330 | 2,213 | 2,103 |
| Records Pulled and Re-filed | 15,632 | 15,163 | 14,405 | 13,685 |
| Boxes Destroyed | 3,758 | 3,871 | 4,064 | 4,267 |
| **Efficiency Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Boxes Transferred Per Month | 114 | 111 | 105 | 100 |
| Total Pulls Per Day | 66 | 64 | 61 | 58 |
| Total Boxes Destroyed Per Quarter | 940 | 968 | 1,017 | 1,067 |
| **Effectiveness Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Percentage of Eligible Boxes Destroyed | 89% | 92% | 96% | 101% |
| Total Boxes Eligible for Destruction | 4,227 | 4,354 | 4,572 | 4,800 |

| | | | | |
|---|---|---|---|---|
| Ratio of Boxes Transferred to Boxes Destroyed | .63 | .65 | .68 | .72 |

**PRINTING SERVICES**

| Workload Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Black & White - Print Jobs | 847 | 872 | 899 | 926 |
| Black & White - Print Job Pages | 3,348,318 | 3,448,768 | 3,552,231 | 3,658,797 |
| Color - Print Jobs | 86 | 89 | 91 | 94 |
| Color - Print Job Pages/Images | 62,457 | 64,331 | 66,261 | 68,248 |
| **Effectiveness Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Black & White - Print Job Cost | $146,818 | $151,223 | $155,759 | $160,432 |
| Color - Print Job Cost (Paid by Departments/Court System) | $10,638 | $10,957 | $11,286 | $11,624 |

**MULTI-FUNCTIONAL COPIER SERVICES**

| Productivity Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Total number of Copiers supported | 311 | 320 | 330 | 340 |

**POSTAL SERVICES**

| Workload Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Total Mail Services | 2,880,260 | 2,996,668 | 3,055,668 | 3,147,338 |
| Incoming and Outgoing Certified Mail | 22,664 | 23,344 | 24,044 | 24,766 |
| Package Shipments | 7,656 | 7,886 | 8,122 | 8,366 |
| Inter-Office Mail Processed | 27,481 | 28,305 | 29,155 | 30,029 |
| Postal Service Mail Processed | 1,038,850 | 1,070,016 | 1,102,116 | 1,135,179 |
| Discounted Mail Processed | 376,895 | 388,202 | 399,848 | 411,843 |

| | | | | |
|---|---|---|---|---|
| Bulk Mail Processed | 513,383 | 528,784 | 544,648 | 560,987 |
| Paper/Supplies Delivered | 2,722 | 2,804 | 2,888 | 2,974 |
| **Efficiency Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Total Mail Pieces Processed Daily By Hand | 1,385 | 1,426 | 1,469 | 1,513 |

## MANDATES

There are federal/state, and county record retention laws, policies and procedures. These vary by document type.

Postal Services ensures mail is processed in accordance with U.S. Postal Service state/federal policies and procedures.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

Although the County has implemented an Automated Enterprise Document Management System (OnBase), many Departments still have mandated requirements for paper retention or have processes which require paper retention and review. This has resulted in an increased storage requirement that we are unable to meet using the existing three storage centers. The County has over 50,000 cubic feet/boxes of paper records stored in these three facilities and all three are near or at capacity. Paper records/boxes requiring storage are increasing at a faster rate than boxes eligible for destruction. This results in Departments storing records at sites other than the three storage centers. Storing these boxes in Departmental and Elected Office spaces takes up valuable class A office space. Budget constraints have also prevented the County from upgrading its storage locations to climate controlled or hardened spaces.

In spite of the slow job market during the economic downturn, the Postal Center struggled to retain part time staff; resulting in high costs of re-training staff.

## FUTURE OUTLOOK

Postal Service, Printing and Records Services will take advantage of technology to automate services to keep pace with the respective industries where it makes economic sense. The trend in Records Services is to combine physical records storage and digital information storage functions and to manage the data to ensure security of protected data while allowing easy access to non-protected data (transparency and efficiency). Where allowed by policy or mandate, records storage will be digitized to allow quicker retrieval and a lower cost of storage. For those physical records that must be maintained, we will provide a secure, climate-controlled environment. We will use automation and technology where it improves quality, speed, or cost of services. To begin this move to automation, funds will be needed for the following:

**Postal Services:** Manual delivery of mail throughout the County is time consuming, costly and requires physical storage if retention is required. In 2020 and 2021, investments in technology to automate some or all mail delivery will allow Cobb to keep pace as the USPS and other package

carriers bring more automation into their process. An application that automates management of package tracking and delivery will provide better accountability and information on package location.

**Records Services:** A secure warehouse location will need to be purchased. Movement of existing shelving and purchase of additional shelving will need to be funded. An RFID barcode label system should be purchased and implemented as boxes are moved to allow easy access and retrieval of records. The Records Service Group is currently processing over 17K requests a year. To continue the move towards service excellence, digitization of records will continue, adding other departments where allowed and where it will reduce physical storage volumes; additional physical records in storage will be digitized and indexed. Funds will be required to interface or move the GAIN database for indexing physical records with the OnBase Electronic Records Management Database.

**Copier Services:** Current version of leased copiers will be replaced with MFDs capable of using LDAP protocols. Linking MFDs to Active Directory will allow address books in the MFD to be populated automatically. This will allow users to scan documents and send them to any county email address, files, folders, desktop or another printer on the Cobb Network.

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $258,502 | $275,623 | $281,656 | $281,656 |
| Operating | $1,054,625 | $1,067,957 | $1,067,957 | $1,067,957 |
| Capital | $- | $- | $- | $- |
| **Total Mail Services** | **$1,313,127** | **$1,343,580** | **$1,349,613** | **$1,349,613** |

# TAX ASSESSOR

## MISSION STATEMENT

To produce an annual tax digest that conforms to the requirements of Georgia Law and Rules and Regulations of the Georgia Department of Revenue.

## UNIT SUMMARY

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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Real Property Appeal Processing | 6,031 | 6,100 | 6,300 | 6,400 |
| Motor Vehicle Appeal Processing | 402 | 475 | 525 | 550 |
| Real Estate Parcels | 253,146 | 254,522 | 255,550 | 256,700 |
| Personal Property Accounts | 36,111 | 36,000 | 36,000 | 36,000 |
| Mobile Homes | 3,875 | 3,875 | 3,750 | 3,750 |
| Gross Digest | 35,200,397,578 | 38,000,000,000 | 41,500,000,000 | 44,700,000,000 |
| **Workload Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Parcels to appraisers – Real Estate | 9,736 | 9,789 | 9,828 | 9,873 |
| Accounts to appraisers – Personal Property | 6,018 | 5,833 | 5,833 | 5,833 |
| 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 |

| Productivity Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Residential Properties Revaluation | 129,912 | 132,189 | 130,000 | 130,000 |
| Residential New Construction | 1,908 | 1,956 | 1,900 | 1,900 |
| Commercial Revaluation | 10,758 | 4,360 | 4,400 | 11,000 |
| Commercial New Construction | 248 | 216 | 275 | 275 |

## MANDATES

Official Code of Georgia (OCGA) 48-5

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

Went live in a new browser-based version of our Integrated Assessment System.

Went live with an electronic filing module for Personal Property tax return submission.

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.

Implementing a new mobile data collection solution for our field staff.

## FUTURE OUTLOOK

We currently have a contract with Tyler Technologies to field review our residential parcels. This action is recommended in Georgia law and is vital to the accuracy of our appraisals. This activity has been performed in the County since 1999. The current contract will end on September 30, 2018. I would anticipate a slight increase in the cost of the contract.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Charges for services | $87 | $- | $- | $- |
| Other Financing Sources | $180 | $- | $- | $- |
| **Total** | **$267** | **$-** | **$-** | **$-** |

**EXPENDITURE BY CLASSIFICATION**

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $3,952,613 | $4,201,871 | $4,295,736 | $4,295,736 |
| Operating | $2,135,903 | $2,131,478 | $2,131,478 | $2,131,478 |
| Capital | $7,335 | $- | $- | $- |
| **Total Tax Assessor** | **$6,095,852** | **$6,333,349** | **$6,427,214** | **$6,427,214** |

# TRANSPORTATION

The Transportation Agency is also commonly referred to as the Cobb Department of Transportation (Cobb DOT). Cobb DOT's functions align with the Transportation and Efficiency of County Services Strategic Commitments. The Agency is directly responsible for oversight and general guidance of transportation planning, services, operations and projects as well as Street Light districts. The head of the agency reports to the County Manager. The departments within the Transportation Agency are listed below.

**Department of Transportation Administration***

***Department of Transportation Administration – Airport***

***Department of Transportation Administration – SPLOST Management***

**Transit Operating**

**Street Light District**

# DOT – DEPARTMENT OF TRANSPORTATION

## MISSION STATEMENT

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.

## UNIT SUMMARY

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 $562 million dollars; approximately 97% 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 $410 million dollars; over 90% of the approved projects are complete. Sales tax revenues for the six-year 2016 SPLOST TIP are projected to be over $287 million dollars. During the first two years of the 2016 SPLOST TIP the focus was primarily on infrastructure preservation projects (resurfacing, bridges and culverts, and drainage improvements). Activities for 2019 – 2020 include engineering, right-of-way acquisition, and beginning construction for sidewalk projects, thoroughfare and mobility improvements, safety and operational roadway enhancements, and intersection improvements projects with continuing emphasis on infrastructure preservation.

All of DOT's responsibilities are supervised by the Department's Director. 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 grants, finance, budget, and personnel activities for each Division within DOT, all of which report directly to the DOT Director. This Division also provides Geographic Information System (GIS) support and is 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. Additionally, staff coordinates the development and implementation of GIS within DOT, as well as countywide GIS initiatives.

***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. 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 resolves sight distance issues that are identified. The Road Maintenance Division is responsible for removing debris from the roadway system 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.

***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, 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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Average Speed (mph) | 27.4 | 27 | 26.5 | 26 |
| Level of Service | C | C | C | C |
| Crashes per 100 million vehicle miles | 350 | 350 | 350 | 350 |
| **Demand Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Traffic Signals, Quantity | 556 | 556 | 560 | 565 |
| Traffic Operations Work Requests, Quantity | 8,113 | 8,000 | 8,000 | 8,000 |
| Utility Permits, Quantity | 2,090 | 2,100 | 2,200 | 2,300 |
| Aircraft Based at Airport | 300 | 310 | 315 | 315 |
| **Workload Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Road Maintenance Work Orders Completed | 4,574 | 5,000 | 5,000 | 7,000 |
| Traffic Signal Maintenance Work Orders Completed | 4,184 | 3,500 | 4,000 | 4,000 |

| | | | | |
|---|---|---|---|---|
| Traffic Operations Work Orders Completed | 7,962 | 8,000 | 9,000 | 9,500 |
| Utility Inspections Performed | 7,787 | 14,462 | 17,354 | 20,825 |
| Airport Fuel Usage, (thousand gallons) | 1,616,710 | 1,700,000 | 1,800,000 | 1,800,000 |
| Projects in Engineering or Design | 65 | 75 | 50 | 35 |

## MANDATES

Airport- Federal Part 139 is the FAA regulation establishing the level of service required of airports that serve Common Carrier Transports.

Planning- Federal and state laws require long-range planning and short-range programming for local governments, especially those within major metropolitan areas. The Planning Division handles these regulatory compliance requirements to maintain eligibility for federal and state transportation funding.

Utilities- The County utilizes GDOT's Utilities Accommodation Manual and per the County Code Section 106-3, sets forth accommodations in Rights of Way.

Traffic Operations- The Official Code of Cobb County, Georgia, Article I, Section 118-2 designates the requirement for a Traffic Engineer for all portions of the County road system, and Article II, Sections 118-47 to 118-155 define the requirements and the authority of the Traffic Engineer, which include placement, maintenance and operation of signs, signals and other traffic control devices.

Engineering – The Official Code of Georgia, Title 32 Highways, Bridge and Ferries (Known as the Georgia Code of Public Transportation) is to provide a code of statutes for the public roads and other transportation facilities of the state, the counties, and municipalities of Georgia. The legislative intent is to provide an effective legal basis for the organization, administration, and operation of an efficient, modern system of public roads and other modes of transportation.

When Engineering utilizes Federal Aid Highway Program Funding the County shall follow all applicable Federal Highway Administration Policies, Regulations, Title 23 – Highways and Non-Title 23 requirements; 23 Code of Federal Regulations – Federal Highway Administration, Department of Transportation; 40 U.S. Code Chapter 11 – Selection of Architects and Engineers (commonly referred to as the Brooks Act)

## FY17/18 CHALLENGES and or ACHIEVEMENTS

The Federal Aviation Administration approved the new Airport Master Plan for Cobb County International Airport-McCollum Field. The Airport Master Plan identifies the demand on the airport over a 20-year period and proposes the necessary improvements to address the safety and operational needs to accommodate the forecasted growth. The $211,969 Master Plan included funding from a 90% reimbursable grant from the Federal Aviation Administration

The Airport, the Town Center Community Improvement District (TCCID) and The Town Center Community Alliance (TCCA) completed the construction of Aviation Park located on the corner of Barrett Lakes Blvd and Cobb Place Blvd. The approximate three-acre passive park provides an observation area for the public to view aircraft landing and taking off, an aviation themed playground, restrooms, a covered pavilion, a Zagster Bikeshare station, and access to the Noonday Creek Trail. The $2.7 million Aviation Park was funded by the TCCID and TCCA, and is maintained by Cobb County Parks and Recreation with on-going improvements and maintenance assistance from the TCCID and TCCA.

The GIS Team in the Administrative Division partnered with Information Services on Big Data Infrastructure. They have integrated AVL – Road Maintenance vehicle location - with OMS – our work order system to increase department efficiencies. The team has also integrated Snow Route Work in OMS to provide automatic status updates to citizens via Cobb Commute. This will provide an enhanced feature to citizens to have updates in real time. Additionally, the team has downloaded and stored WAZE data for Operations Dashboard status and data analytics, worked with Information Services to access archived DOT work data via a Qlik dashboard and kicked off second phase of GIS crash database development.

The Planning Division secured more than $33 million in grant funding from federal sources. These funds will help deliver South Barrett Reliever (Phase 3), Akers Mill Road managed lane ramp, Kennesaw Mountain National Battlefield Park trails, Mableton Parkway trail and West Atlanta Road trail as well as planning for parks and trails along the Chattahoochee River and improved transit service.

The Traffic Operations Division completed a Video wall upgrade, performed S&O improvement projects at Roswell Rd @ Old Canton, and Canton Rd @ E. Piedmont Rd and had flashing yellow arrow traffic signal upgrades at four intersections. Additionally, Operations has completed corridor retiming at Macland Rd, Powder Springs Rd, Wade Green Rd, Jiles Rd, and Lower Roswell Rd, while also adding signals to SCATS on Terrell Mill Rd, Lower Roswell Rd, and Hickory Grove Rd. Operations has also created and evaluated I-75 Express Lane test boards for traffic signal integration with ramp gates at three interchanges and has drafted the agreement for the addition of five Arterial DMS boards developed with GDOT for future BOC consideration. The ITS group in Traffic Operations has leveraged the ITS Communication network for E911 redundancy as well as moved forward with a project to put wireless router pilots for the ITS Communication network at Stilesboro Rd, Old 41 Hwy and Casteel Rd. There has been a pedestrian detection pilot implemented at Cobb Pkwy @ Market St, along with a Gridsmart “fish eye” camera vehicle detection pilot implemented at Lower Roswell Rd @ Old Canton Rd.

## FUTURE OUTLOOK

The County has grown significantly over the past 10 years and the Department of Transportation has been challenged to provide excellent service with limited resources. Required services for the safety of the County’s citizens include road and bridge maintenance, active maintenance of the County’s right of way, and traffic signal and signage repairs. Additionally, routine maintenance of the County’s equipment is needed. The Department has reviewed its requests for the next five years and determined the funding needed to restore to prerecession levels and eventually to excellent service levels in the next five years. This would include funding unfunded positions, restoration of eliminated positions, creation of new positions, replacement and purchase of capital equipment and increased operating budgets. AS the County’s population increases, the demand on the transportation services also increases.

# DOT – DEPARTMENT OF TRANSPORTATION

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Licenses and Permits | $750 | $- | $- | $- |
| Charges for services | $629,088 | $335,000 | $340,000 | $340,000 |
| Miscellaneous Revenue | $905,203 | $854,000 | $856,600 | $858,600 |
| Other Financing Sources | $695 | $5,000 | $- | $- |
| **Total DOT** | **$1,535,735** | **$1,194,000** | **$1,196,600** | **$1,198,600** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $12,332,469 | $13,347,287 | $14,934,490 | $14,934,490 |
| Operating | $4,249,904 | $3,980,193 | $2,860,631 | $2,860,631 |
| Capital | $173,663 | $- | $378,000 | $378,000 |
| Transfers Out | $6,817 | $- | $3,280,257 | $1,412,000 |
| **Total DOT** | **$16,762,853** | **$17,327,480** | **$21,453,378** | **$19,585,121** |

# DOT – STREET LIGHT DISTRICT

## MISSION STATEMENT

To illuminate County roadways to improve night-time safety for motorists and enhance overall neighborhood safety for the citizens of Cobb County.

## UNIT SUMMARY

The Street Light Program was established in 1979 and is governed by the Street Light Ordinance with the goal of illuminating County roadways.

The Program has two funding sources with two objectives:

Intersection and Safety lighting is funded by the County's General Fund and includes lighting installed along major roadways, at signalized intersections, and at locations deemed to have special conditions where safety can be improved with the addition of lighting. Lighting in these areas is considered to provide mutual benefits to all County residents.

The second component is Street Light District lighting which is funded through assessments paid by citizens. These include neighborhoods or sections of roadways where lighting is provided for the primary benefit of a defined group of property owners. In these areas, Street Light Districts are formed with each property owner within the district incurring a fee for the service. Lighting Districts are formed under two scenarios. All new neighborhoods or any new developer-built roadways to be dedicated to the County are required to form a lighting district. The second circumstance involves a petition process where any property owner can work with the County to petition for street lights to be installed and, if successful, the petition process culminates in the establishment of a lighting district. Over 90 percent of the County's lighting is within Street Light Districts.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Replace HPS Street lights with LED lights | 361 | 4,500 | 7,500 | 9,500 |
| **Work Load Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Total number of lighted customers | 120,787 | 122,000 | 123,000 | 124,000 |
| Total number of Street Light Districts | 3,233 | 3,300 | 3,350 | 3,400 |
| Total number of Street Lights | 45,142 | 46,500 | 47,200 | 48,000 |
| **Effectiveness Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Days to repair street lights | 5 | 5 | 4 | 3 |

# DOT – STREET LIGHT DISTRICT

## MANDATES

The Street Light Program operates under the provisions of the County's Street Light Ordinance and is not subject to any external requirements from the State of Georgia or the Federal government.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

- Coordinated with the Town Center Community Improvement District (TCCID) to create a special Street Light and Pedestrian Light District inclusive of the entire TCCID's boundaries. Adopted an Amendment to Cooperation document to govern all elements of the agreement, established a signature light design and adopted special street light and pedestrian rates for the businesses within the TCCID
- Developed an online GIS-based street light outage reporting system leveraging GIS technology to enable citizens to more easily and accurately report street light outages and to enable the power companies to more quickly execute the repairs.
- Replaced approximately ten percent of the County's inventory of street lights with more energy efficient LEDs. These new lights provide enhanced illumination, lower frequencies of repair and may also result in future operational cost savings.
- Installed new County-owned Cumberland CID signature lighting fixtures, and decorative bridge lighting elements, along all major corridors surrounding SunTrust Park and other select locations throughout the Cumberland CID, greatly enhancing the illumination in the area.

## FUTURE OUTLOOK

- Continue replacing High Pressure Sodium street lights with LED lights with a goal of having approximately half of all County street lights upgraded by the end of FY20.
- Continue to coordinate with the Town Center CID, as their funding allows, to provide enhanced illumination for the unlighted corridors within their Community Improvement District.
- Continue to develop the online reporting system for street light repairs to provide greater feedback and real-time repair status information to the citizens.

# DOT – STREET LIGHT DISTRICT

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Proposed | FY20 Proposed |
|---|---|---|---|---|
| Charges for Services | $6,218,573 | $5,931,597 | $6,134,000 | $6,134,000 |
| Miscellaneous Revenue | $90,480 | $- | $6,577 | $6,577 |
| Other Financing Sources | $11,281 | $- | $1,000 | $1,000 |
| **Total Street Light District Fund** | **$6,320,333** | **$5,931,597** | **$6,141,577** | **$6,141,577** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Proposed | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $195,795 | $264,776 | $407,233 | $407,233 |
| Operating | $4,522,786 | $5,639,821 | $5,707,344 | $5,706,155 |
| Capital | $24,826 | $- | $- | $- |
| Transfers Out | $24,912 | $27,000 | $27,000 | $27,000 |
| **Total Street Light District Fund** | **$4,768,319** | **$5,931,597** | **$6,141,577** | **$6,141,577** |

# DOT – TRANSIT

## MISSION STATEMENT

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

## UNIT SUMMARY

The Transit Division of the Department of Transportation administers, operates, and maintains CobbLinc (formerly Cobb Community Transit, or CCT), the County's public transportation system. Transit service is provided with accessible fixed-route, commuter bus, and paratransit vehicles. The system transports passengers within Cobb County and connects directly to the Metropolitan Atlanta Rapid Transit Authority (MARTA) system at key 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.

| Key Performance Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| On time performance (monthly) | 62.23%[1] | 80% | 80% | 80% |
| Achieve preventable accident rate per 100,000 miles | 1.06[2] | 1.5 | 1.5 | 1.5 |
| Number of Customer Complaints (per month) | 40 | 25 | 25 | 25 |
| **Efficiency Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Operating Cost per Passenger Boarding | $8.12[3] | $7.71 | $7.34 | $6.98 |
| Farebox Recovery Ratio | 0.23[4] | 0.20 (suggested) | 0.20 (suggested) | 0.20 (suggested) |
| **Effectiveness Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Total Passenger Boardings (Ridership, monthly) | 227,987[5] | 240,000 | 252,000 | 265,000 |
| Passengers per Revenue Hour (monthly) | Express: 15.70<br>Local: 13.64<br>Paratransit: 1.55 | Express: 16.61<br>Local: 14.57<br>Paratransit: 1.71 | Express: 16.61<br>Local: 14.57<br>Paratransit: 1.71 | Express: 16.61<br>Local: 14.57<br>Paratransit: 1.71 |

[1] Average monthly system performance based data compiled from June 1, 2017 to September 30, 2017 (Clever Devices)
[2] Calculated by dividing the total FY17 preventable accidents (39) by the FY17 revenue miles (3,683,383)
[3] Calculated by dividing the total FY17 operating expenses ($22,207,419) by the FY17 ridership (2,735,849)
[4] Calculated by dividing the total FY17 operating expenses ($22,207,419) by the FY17 passenger fares ($5,216,329)
[5] Calculated by dividing the total FY17 ridership (2,735,849) by 12

## MANDATES

The operation and maintenance of CobbLinc is conducted in accordance and compliance with all Federal Transit Administration (FTA) regulations, guidelines, and policies as a provider of financial and technical assistance.

In July 2016, the FTA issued a final rule requiring transit agencies to maintain and document minimum Transit Asset Management (TAM) standards. TAM is a business model that prioritizes funding based on the condition of transit assets, to achieve or maintain transit networks in a State of Good Repair (SGR). The new standards will help transit agencies keep their systems operating smoothly and efficiently. A complete compliant TAM Plan is due October 2018.

## FY17/18 CHALLENGES and/or ACHIEVEMENTS

### ACHIEVEMENTS

- Retired and replaced 10 paratransit vehicles
- Made public Wi-Fi available on all revenue vehicles
- Launched BusTime Mobile application for both Apple and Android cellular phones
- Released online bus locator and trip planning tool
- Contracted with a new third-party provider, First Transit, to perform the system's daily operations and maintenance
- Installed a full automatic vehicle locator (AVL) system for bus tracking on all revenue vehicles
- Implemented three (3) new Circulator routes within the Cumberland area
- Switched to MARTA's security-enhanced Silver Breeze card

### CHALLENGES

- Need for increased staffing resources to monitor systems operations, execute projects, and manage fleet
- Need for a comprehensive operations analysis to improve the reliability and on-time performance of existing service and evaluate existing routes to increase ridership and ensure efficient, effective use of resources (Being addressed by the Transit Service Plan that commenced in October 2017).

## FUTURE OUTLOOK

An increase in software, advanced technology, and investment in capital assets (i.e. relocation of the Marietta Transfer Center, a new Transfer Center in South Cobb, and a new park-and-ride lot in East Cobb) would make progress towards reaching excellence. These operating and capital expenditures would expand transit accessibility across the county, which is part of the Division's mission to provide a convenient transit network, particularly as transit assets are managed according to the TAMP and staff implement recommendations from the Transit Service Plan. Funding for the transit service is generated from fares, the general county budget, and federal grants. Additional funding sources could be

implemented, including up to a cent sales tax to fund transit, to replace funds that are received from the county's general fund and potentially reduce the amount of federal funds received, particularly those used to fund full-time and part-time positions within the Division. Unless recommended by the Transit Service Plan, additional rolling stock (revenue service bus vehicles) will not be needed until FY 2024, as vehicle replacements and midlife refurbishments would have occurred leading up to FY23.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $3,141,467 | $4,477,019 | $838,000 | $838,000 |
| Charges for services | $4,449,663 | $5,706,978 | $4,260,000 | $4,260,000 |
| Miscellaneous Revenue | $71,064 | $69,802 | $70,000 | $70,000 |
| Other Financing Sources | $1,275 | $- | $- | $- |
| Transfers | $12,382,652 | $12,735,984 | $17,413,206 | $19,399,623 |
| **Total Transit Fund** | **$20,046,121** | **$22,989,783** | **$22,581,206** | **$24,567,623** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $687,180 | $722,928 | $978,888 | $978,168 |
| Operating | $18,421,118 | $22,266,855 | $21,602,318 | $23,589,455 |
| Capital | $- | $- | $- | $- |
| **Total Transit Fund** | **$19,108,298** | **$22,989,783** | **$22,581,206** | **$24,567,623** |

# WATER & SEWER

The head of the Water & Sewer Agency reports to the County Manager. The Agency is directly responsible for oversight and general guidance of its departments and is tasked with ensuring compliance of the departments with Board of Commissioners policies and ongoing special directives. The Agency's functions align with the Strategic Commitments of Natural Resources and Safety. The Agency is comprised of the following divisions/departments:

**Water System – Operating**

**Water RE&I**

**Stormwater On-Site Detention**

**Water Construction Bond**

**Water System Development**

# WATER SYSTEM

## MISSION STATEMENT

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.

## UNIT SUMMARY

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. Some services provided include:

**Wastewater Collection –** Manage the wastewater collection system in a manner consistent with the objectives for the Georgia Environmental Protection Division's Capacity, Management, Operation and Maintenance (CMOM) program.

**Customer Service -** Assist new and existing customers with establishing accounts and making payments, either in-person or via telephone.

**Environmental Protection -** Update the countywide Stormwater Drainage Structure Inventory and negotiate volume purchase agreements with the owners of existing stormwater impoundments (lakes and dams) as opportunities arise.

**Public Education -** Maintain and continually update the Water System website to include interactive options for users. Promote the Water System's Partners in Education, Adopt-A-Stream, Water Smart and Water Efficiency programs. Provide outreach by visiting schools and civic organizations to share and present professionally produced materials.

| Demand Measures | FY17 Actual | FY18 Target | FY19 Target | FY20 Target |
|---|---|---|---|---|
| Customer Contacts with Call Center | 240,096 | 241,582 | 242,000 | 243,000 |
| Customer Requests for Scheduled Services – Call Center | 28,996 | 25,474 | 25,500 | 25,500 |
| System Maintenance Work Orders | 9,174 | 9,891 | 10,608 | 11,325 |

| | | | | |
|---|---|---|---|---|
| Lab Tested Plant & Stream Samples | 83,309 | 93,661 | 94,597 | 95,548 |
| **Workload Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Metered Customer Accounts | 182,020 | 182,576 | 183,000 | 184,000 |
| Wholesale Water Purchased for Retail Distribution (Billion Gallons) | 20.3 | 21.0 | 21.3 | 21.5 |
| Water Lines Maintained (Miles) | 2,864 | 2,925 | 2,986 | 3,047 |
| Sewer Lines Maintained (Miles) | 2,593 | 2,635 | 2,677 | 2,719 |
| Payments Made at Customer Service Counter | 37,506 | 36,538 | 35,500 | 35,000 |
| **Efficiency Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Customer Accounts per Employee | 449 | 451 | 452 | 454 |
| Customer Contacts per Service Representative | 15,006 | 15,099 | 15,125 | 15,187 |
| Stormwater Inspections per Inspector | 3,401 | 3,404 | 3,409 | 3,411 |
| Wastewater Treatment Cost per Million Gallons | $1,304 | $1,312 | $1,324 | $1,300 |
| **Effectiveness Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Debt Service Coverage | 2.25 | 2.68 | 3.05 | 3.43 |
| **Productivity Measures** | **FY17 Actual** | **FY18 Target** | **FY19 Target** | **FY20 Target** |
| Public Fire Hydrants Maintained | 25,334 | 25,703 | 26,053 | 26,403 |
| Wastewater Treated (Billion Gallons) | 23.5 | 24.5 | 25.0 | 27.0 |

## MANDATES

Sewer – The Clean Water Act establishes the basic structure for regulating discharges of pollutants into the waters of the United States and regulating quality standards for surface waters.

Water - The Safe Drinking Water Act is the federal law that protects public drinking water supplies throughout the nation. Under the SDWA, EPA sets standards for drinking water quality and with its partners implements various technical and financial programs to ensure drinking water safety.

Waste Water Permits - EPA's National Pollutant Discharge Elimination System (NPDES) permit program controls discharges. Industrial, municipal, and other facilities must obtain permits if their discharges go directly to surface waters.

Stormwater - The Stormwater ms4 program addresses water pollution by regulating point sources that discharge pollutants to waters of the United States.

Backflow and Cross Connection Control – The Georgia Safe Drinking Water Act governs the impacts on the water quantity and quality within the State of Georgia and ensures Georgia's public water systems are operating properly to supply safe drinking water to citizens.

## FY17/18 CHALLENGES and or ACHIEVEMENTS

### ACHIEVEMENTS

For the thirteenth year in a row, the Cobb County Water System has maintained its Triple-Triple "A" ratings from the nation's top three credit rating agencies. It also earned the following distinctions:

**No. 3 Ranking in Water Utility Customer Satisfaction Survey**
Recognition of customer satisfaction in service delivery, water quality, price, billing, conservation, communications, and customer service
J.D. Power, May 2018

**Platinum Award – Northwest WRF**
Recognition of Complete and Consistent NPDES Permit Compliance for 16 consecutive years
Georgia Association of Water Professionals, April 2017

**Platinum Award – Noonday WRF**
Recognition of Complete and Consistent NPDES Permit Compliance for 12 consecutive years
Georgia Association of Water Professionals, April 2017

**Platinum Award – R. L. Sutton WRF**
Recognition of Complete and Consistent NPDES Permit Compliance for seven consecutive years
Georgia Association of Water Professionals, April 2017

**STREAM Award for Outstanding Drought Response**
Recognition of comprehensive response to the 2016/2017 drought
The Metropolitan North Georgia Water Planning District, September 2017

**2017 WaterSense Sustained Excellence Award**
The highest award given in recognition of going above and beyond in supporting WaterSense
U.S. Environmental Protection Agency, October, 2017

## FUTURE OUTLOOK

Cobb County has experienced significant growth over the past five years and the Water System has continued to provide excellent service without increasing fees for services we provide. Educating the public on being good stewards of our natural resources has played an important role in our success but aging equipment and infrastructure still needs to be updated. By following our Asset Management plan, we have implemented a schedule for maintenance and replacement and have determined funding requirements for the next five years. The requested increases to our operating budget will allow us to return to pre-recession levels of service and move forward while providing the level that makes Cobb County the best place to live, work and play.

On July 10, 2018, the Board of Commissioners approved an increase to Water and Sewer rates effective September 1, 2018. This should allow the Water System to operate without further depletion of reserves and return to a solid financial footing.

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SOURCES

| SOURCES | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Intergovernmental Revenues | $825 | $- | $- | $- |
| Charges for Services | $200,021,368 | $209,696,647 | $231,299,603 | $235,855,015 |
| Fines and Forfeitures | $12,100 | $10,000 | $10,000 | $10,000 |
| Miscellaneous Revenue | $380,820 | $167,500 | $197,500 | $197,500 |
| Other Financing Sources | $374,774 | $103,000 | $418,000 | $418,000 |
| Transfers | $24,912 | $27,000 | $27,000 | $27,000 |
| Retained Earnings | $- | $8,879,794 | $878,492 | $230,147 |
| **Total Water Fund** | **$200,814,799** | **$218,883,941** | **$232,830,595** | **$236,737,662** |

### EXPENDITURE BY CLASSIFICATION

| CLASSIFICATION | FY17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed |
|---|---|---|---|---|
| Personnel Services | $30,219,297 | $31,810,897 | $33,340,012 | $33,340,012 |
| Operating | $100,966,757 | $106,487,366 | $109,521,338 | $112,975,008 |
| Capital | $1,395,273 | $1,383,551 | $2,684,147 | $2,068,941 |
| Debt Service | $5,270,981 | $4,975,575 | $4,567,450 | $4,144,077 |
| Depreciation | $42,621,082 | $47,055,352 | $48,088,652 | $48,944,485 |
| Transfers Out | $45,721,161 | $27,171,200 | $34,628,996 | $35,265,139 |
| **Total Water & Sewer Fund** | **$226,194,552** | **$218,883,941** | **$232,830,595** | **$236,737,662** |

# Capital Ideas

# CAPITAL INTRODUCTION & OVERVIEW

## 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 2017 through FY 2023 financial information for active capital funds. Detailed information is presented only for the funds which have FY 2019-2020 appropriations at adoption. Within each fund is a list of approved projects (by category) and corresponding FY 2019-2020 funding amounts. A budget summary is included for each project category detailing activity for FY 2017-2023. There is a description of operating impacts detailing both direct and indirect costs/savings for each capital project quantified through FY 2020. There is information about the project and its funding sources.

A brief description of each fund listed on the FY 2017 to FY 2023 Summary Table follows. However, only the four funds (with FY 2019-2020 appropriations) listed below will have more detailed information presented in this section of the Biennial Budget:

- Stadium Capital Maintenance Fund
- Capital Projects Fund
- Water Renewal, Extension and Improvements (RE&I) Fund
- Water System Development Fund (SDF)

## GRANT PROGRAMS

There are several major active funds that account for ongoing federal and state grant programs. The U.S. Department of Housing & Urban Development (HUD) and the U.S. Department of Justice (DOJ) are the primary funding sources. These grant programs were not appropriated during the FY 2019-2020 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.

## 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).

## STADIUM CAPITAL MAINTENANCE TRUST FUND

This is one of the four capital funds appropriated at the time of the annual budget adoption. This Fund, Stadium Capital Maintenance Trust Fund (SCMT), was established under the Stadium Operating Agreement (SOA), approved by the Board of Commissioners on May 27, 2014. The SOA states that funds collected in the SCMT Fund will be utilized to fund capital maintenance and repairs to the Stadium (SunTrust Park/Atlanta Braves Stadium), the Stadium Site, and the Authority Parking Areas. The Braves Stadium Company, LLC and Cobb County are responsible for making contributions to the SCMT Fund. Each party will be responsible for funding 50% of the annual required amount. The amount of funding adopted within the FY 2019-2020 budget is the total annual requirement. Contributions to this Fund are detailed in the Capital Maintenance Funding Schedule (Exhibit C of the Stadium Operating Agreement).

## CAPITAL PROJECTS FUND

This is one of the four capital funds appropriated at the time of the annual budget adoption. This fund contains projects and items funded from various sources, usually in the form of interfund transfers from county operating funds. Most projects found here are funded from annual county operating revenues, instead of federal/state grants, local-option sales tax proceeds, general obligation or revenue bonds. In addition to the $15.7 million appropriated for this fund in FY 2019 budget adoption, there is currently about $22.0 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $3.6 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 2019-2020 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 2019-2020 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 $48.7 million appropriated in FY 2019, about $427.7 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $31.0 million is currently encumbered. The Water SDF has in addition to the $15.8 million appropriated in FY 2019, about $278.1 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $1.4 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 $20.8 million unencumbered and $5.3 million encumbered but not yet spent. The program will be closed-out after all projects are complete.

The FY 2019-2020 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 $35.7 million unencumbered and $21.1 million encumbered but not yet spent. The program will be closed-out after all projects are complete.

The FY 2019-2020 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 $845 million, and is funding five major county capital project categories: transportation ($346.2 million), public safety ($122.3 million), public services such as Parks, Libraries, and Senior Services ($106.9 million) and Support Services such as Public Facilities and Information Technology ($53.5 million) and countywide projects ($216.5 million). The program currently has $426.5 million unencumbered and $55.3 million encumbered but not yet spent. The program will be closed-out after all projects are complete.

The FY 2019-2020 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 2020.

As additional projects are approved and funding appropriated within one or more SPLOST programs, special consideration is given to the impact these projects will have on other funds, specifically the General Fund. In the planning phase of these ongoing programs, it is necessary to make accommodation for the related operating costs associated with the expansion or improvement in current and future budget years.

## CAPITAL FUNDS

The table below summarizes the capital funds for FY 2017-2023 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 2019-2020 appropriations.

| CAPITAL FUNDS SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| Stadium Capital Maintenance | $0 | $2,460,000 | $2,520,000 | $2,580,000 | $2,640,000 | $2,700,000 | $2,760,000 |
| Capital Projects | $8,087,181 | $8,806,648 | $15,723,257 | $13,618,639 | $13,517,331 | $12,514,461 | $13,309,979 |
| Water RE&I | $55,257,078 | $45,778,078 | $48,718,078 | $48,863,078 | $52,173,078 | $55,405,000 | $54,195,000 |
| Water System Development | $15,582,310 | $17,332,310 | $15,832,310 | $15,582,310 | $15,582,310 | $15,582,310 | $13,523,560 |
| TOTAL CAPITAL FUNDS | **$78,926,569** | **$74,377,036** | **$82,793,645** | **$80,644,027** | **$83,912,719** | **$86,201,771** | **$83,788,539** |

The combined FY 2019-2020 Biennial capital funds have total budgets in excess of $163.4 million. The Stadium Capital Maintenance Fund is a newly established (mid-FY 2017) trust that is funded in equal portions by annual contributions from Cobb County and the Braves Stadium Company, LLC. The other three funds represented here are ongoing.

The FY 2019 capital budgets are approximately $8.4 million more than the FY 2018 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 in large part to the Judicial Unified Court Case Management System funding commitment by the BOC of over $11.67 million over a five-year term beginning with the FY2019 period.

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 by a reduction in Sewer Projects.

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.

# STADIUM CAPITAL MAINTENANCE TRUST

## DESCRIPTION

As defined in the Stadium Operating Agreement between the Braves Stadium Company, LLC and Cobb County, the parties associated with Atlanta Braves Stadium (currently known as SunTrust Park) are jointly responsible for funding necessary long-term maintenance and repairs to the Stadium, the Stadium Site, and the Authority Parking Areas. Per this agreement and the associated Capital Maintenance Funding Schedule, Cobb County will create and maintain a trust fund for such purposes. Contributions will be made in predetermined amounts twice per year. Any expenditures from this fund must be for capital maintenance and/or repairs that are agreed upon by the involved parties prior to appropriation.

| BUDGET SUMMARY | | | | | | | |
|---|---|---|---|---|---|---|---|
| Revenue Category | | | | | | | |
| STADIUM CAPITAL MAINTENANCE TRUST FUND | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Projected | FY22 Projected | FY23 Projected |
| ANLBC Contribution | $0 | $1,230,000 | $1,260,000 | $1,290,000 | $1,320,000 | $1,350,000 | $1,380,000 |
| Cobb County Contribution | $0 | $1,230,000 | $1,260,000 | $1,290,000 | $1,320,000 | $1,350,000 | $1,380,000 |
| **Total** | **$0** | **$2,460,000** | **$2,520,000** | **$2,580,000** | **$2,640,000** | **$2,700,000** | **$2,760,000** |
| | | | | | | | |
| Expenditure Category | | | | | | | |
| STADIUM CAPITAL MAINTENANCE TRUST FUND | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
| Contributions to Trust | $0 | $2,460,000 | $2,520,000 | $2,580,000 | $2,640,000 | $2,700,000 | $2,760,000 |
| **Total** | **$0** | **$2,460,000** | **$2,520,000** | **$2,580,000** | **$2,640,000** | **$2,700,000** | **$2,760,000** |

There are no adopted appropriations for this fund as it is a trust and all expenditures must be brought before a committee of the interested parties prior to use of funds. Similarly, there are no operating impacts resulting from this fund either.

# CAPITAL FUND PROJECTS SUMMARY

## DESCRIPTION

This is one of the four capital funds appropriated at the time of the annual budget adoption. The Capital Projects Fund contains projects and items funded through interfund transfers from County operating funds. Several projects found in this fund's section have project costs allocated between two or more funds. The 'category' presented in the table below indicates 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 2017-2023.

| CRS Projects | FY 17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Mobile Data Computers | $282,000 | $150,000 | $550,000 | $550,000 | $550,000 | $550,000 | $550,000 |
| PC & Printer Replacement | $1,070,707 | $1,690,854 | $2,606,543 | $2,648,679 | $2,648,679 | $2,648,679 | $2,648,679 |
| GIS Implementation | $1,062,717 | $1,025,221 | $1,280,671 | $1,323,109 | $1,323,109 | $1,323,109 | $1,323,109 |
| Radar Units & Digital Video Cameras-Police Vehicles | $100,000 | $100,000 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL CRS Projects** | **$2,515,424** | **$2,966,075** | **$4,437,214** | **$4,521,788** | **$4,521,788** | **$4,521,788** | **$4,521,788** |

| CIP Projects | FY 17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Cyber Security | $0 | $0 | $389,035 | $317,404 | $317,404 | $317,404 | $317,404 |
| Judicial Unified Course Case Management System | $0 | $0 | $3,450,000 | $2,050,000 | $3,002,000 | $2,172,970 | $1,002,000 |
| Serve Replacement, Virtualization & Storage | $0 | $0 | $0 | $0 | $173,840 | $0 | $0 |
| Replace VoIP Phones | $0 | $0 | $0 | $0 | $161,512 | $161,512 | $0 |
| Replace Fire Suppression at DR Site | $0 | $0 | $0 | $0 | $7,800 | $7,800 | $7,800 |
| AMS Finance/HR Upgrade | $0 | $0 | $0 | $0 | $72,000 | $72,000 | $0 |
| HR Training Facility | $0 | $0 | $0 | $0 | $0 | $0 | $1,200,000 |
| Records Management Facility | $0 | $0 | $0 | $0 | $0 | $0 | $1,000,000 |
| Enterprise Content Management - Onbase | $1,579,586 | $1,579,586 | $500,000 | $1,056,460 | $1,000,000 | $1,000,000 | $1,000,000 |
| **TOTAL CIP Projects** | **$1,579,586** | **$1,579,586** | **$4,339,035** | **$3,423,864** | **$4,734,556** | **$3,731,686** | **$4,527,204** |

| Other Expenditures | FY 17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| DOT-Local Share | $3,992,171 | $4,260,987 | $3,666,751 | $4,260,987 | $4,260,987 | $4,260,987 | $4,260,987 |
| DOT-ROW Contracts | $0 | $0 | $3,280,257 | $1,412,000 | | | |
| | | | | | | | |
| **TOTAL Other Expenditures** | **$3,992,171** | **$4,260,987** | **$6,947,008** | **$5,672,987** | **$4,260,987** | **$4,260,987** | **$4,260,987** |

| TOTAL ALL PROJECTS | FY 17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| | **$8,087,181** | **$8,806,648** | **$15,723,257** | **$13,618,639** | **$13,517,331** | **$12,514,461** | **$13,309,979** |

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 2019-2020 appropriations is found on the following pages.

The size of the funding in the Capital Projects Fund has decreased significantly since FY 2011 ($101.2 million in that year), 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

# CAPITAL FUND PROJECTS SUMMARY

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 2011 SPLOST Program funded existing infrastructure replacements, upgrades and modernization. These projects are grouped into three main categories: Public Safety ($12.90m), Parks ($82.02m), and Facilities ($16.75m). This sales tax program has absorbed many of the projects that would have 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 not earlier identified as a SPLOST eligible project.

# CAPITAL PROJECTS CRS CIP OTHER

## DESCRIPTION

Replacements of major capital items are funded in accordance with the county's Capital Replacement Schedule (CRS). Vehicle replacements are funded in the respective funds (i.e. Vehicle Acquisition in the General Fund). The CRS is a countywide recapitalization plan that determines when capital items need replacement and the amount of funding required for the replacements. Replacements are scheduled based on the mechanical or structural condition and/or the anticipated useful service life of the item. The CRS is updated periodically as necessary.

Discretionary new items or improvements are found in the Capital Improvement Program (CIP). These items or projects are classified as new and additional beyond the existing capital infrastructure. The CIP may also include discretionary expansions, improvements or upgrades to existing capital infrastructure or technology. These are different in nature from the replacement of existing items or facilities that are found in the Capital Replacement Schedule. All CIP items, when requested require detailed justification, and are only recommended following a thorough management review process.

These CRS and CIP projects normally include major capital items, or groups of capital items that generally cost $25,000 or more. Some projects may be funded and/or implemented over a number of years.

| | Revenue Category | | | | | | |
|---|---|---|---|---|---|---|---|
| CAPITAL PROJECTS FUND | FY 17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Projected | FY22 Projected | FY23 Projected |
| Transfers-in from General Fund | $7,423,644 | $8,076,355 | $14,314,026 | $12,192,633 | $12,091,325 | $11,088,455 | $11,883,973 |
| Transfers-in from Fire Fund | $112,646 | $156,291 | $653,564 | $666,205 | $666,205 | $666,205 | $666,205 |
| Transfers-in from Water Fund | $522,057 | $540,282 | $729,675 | $733,809 | $733,809 | $733,809 | $733,809 |
| Transfers-in from Grant Funds | $26,343 | $30,359 | $25,992 | $25,992 | $25,992 | $25,992 | $25,992 |
| Transfers-in from Golf Fund | $2,491 | $3,361 | $0 | $0 | $0 | $0 | $0 |
| **Total** | **$8,087,181** | **$8,806,648** | **$15,723,257** | **$13,618,639** | **$13,517,331** | **$12,514,461** | **$13,309,979** |

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 has adopted for the FY 2019 as well as projections for the five-year period spanning FY 2019 through FY 2023.

| | Expenditure Category | | | | | | |
|---|---|---|---|---|---|---|---|
| CAPITAL PROJECTS FUND | FY 17 Actual | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
| Facilities | $0 | $0 | $0 | $0 | $7,800 | $7,800 | $2,207,800 |
| Technology | $4,095,010 | $4,545,661 | $8,776,249 | $7,945,652 | $9,248,544 | $8,245,674 | $6,841,192 |
| Other Expenses | $3,992,171 | $4,260,987 | $6,947,008 | $5,672,987 | $4,260,987 | $4,260,987 | $4,260,987 |
| **Total** | **$8,087,181** | **$8,806,648** | **$15,723,257** | **$13,618,639** | **$13,517,331** | **$12,514,461** | **$13,309,979** |

The specific countywide projects for FY 2019-2020 for the various departments are listed below. The CRS and CIP are presented separately.

# CAPITAL PROJECTS CRS CIP OTHER

| Capital Project and Description of Impacts | Operating Fund Impact | Estimated Operating Impact Per Year | | | | |
|---|---|---|---|---|---|---|
| | | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| **Mobile Data Computers** | General | $400,000 | $400,000 | $400,000 | $400,000 | $400,000 |
| | Fire | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 |
| Maintenance & support costs accelerate with the age of this system. Replacing or upgrading the equipment normally lowers these costs. These items of equipment are expensive to repair. We have seen some reduced repair & maintenance expenses in both the General Fund & Fire Funds beginning in FY 2015 but have opted to maintain a steady projection for operational support over the five year period. | | | | | | |
| **PC & Printer Replacements** | General | $2,072,878 | $2,093,118 | $2,093,118 | $2,093,118 | $2,093,118 |
| | Fire | $308,515 | $332,191 | $332,191 | $332,191 | $332,191 |
| | Water | $199,158 | $197,378 | $197,378 | $197,378 | $197,378 |
| | Grants | $25,992 | $25,992 | $25,992 | $25,992 | $25,992 |
| Four funds are contributing to this countywide project's funding in FY 2019. Repair expenses accelerate as the age of this equipment increases. Regularly replacing the equipment periodically lowers these expenses. Most of the personal computer equipment being replaced are leased and will be replaced with newer leased items. Built into the operating lease is complete maintenance support and periodic technology upgrades. Overall, the County will have savings in maintenance expenses due to leasing rather than purchasing equipment and replacing with emerging technology as it becomes available. | | | | | | |
| **GIS Implementation** | General | $660,140 | $682,015 | $682,015 | $682,015 | $682,015 |
| | Fire | $132,028 | $136,403 | $136,403 | $136,403 | $136,403 |
| | Water | $488,503 | $504,691 | $504,691 | $504,691 | $504,691 |
| This project funds the GIS Implementation Plan. This multi-year project has grown in size and scope each year. The GIS Program earns additional revenues for the County from the sale of GIS Tiles to municipalities and non-governmental entities. The sale of copyright protected GIS data has proven to be one of the more successful outcomes to this on-going program. The anticipated revenues will be used to more than offset the additional operating expenses incurred. The net result of sales revenue will be a savings to the General Fund. | | | | | | |
| | | **FY 19** | **FY 20** | **FY 21** | **FY 22** | **FY 23** |
| **TOTAL-CRS Impacts** | **Various** | **$4,437,214** | **$4,521,788** | **$4,521,788** | **$4,521,788** | **$4,521,788** |

| Capital Project and Description of Impacts | Operating Fund Impact | Estimated Operating Impact Per Year | | | | |
|---|---|---|---|---|---|---|
| | | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| **Cyber Security** | General | $284,000 | $238,053 | $238,053 | $238,053 | $238,053 |
| | Fire | $63,021 | $47,611 | $47,611 | $47,611 | $47,611 |
| | Water | $42,014 | $31,740 | $31,740 | $31,740 | $31,740 |
| This project was implemented in FY 2018 and supports the hardware, software, and managed security services against security breaches, data loss, interruption of business operations, and/or substantial economic damage. The annual contractual obligation is supported by three funds for FY 2019. | | | | | | |
| **Judicial Unified Course Case Management System** | General | $3,450,000 | $2,050,000 | $3,002,000 | $2,172,970 | $1,002,000 |
| This system will provide a more open court, efficient administration of cases and court operations, preservation of court records, and instant interchange of information among courts, the public, and various governmental agencies. This project is expected to be implemented in FY 2019 with the funding supported solely by General Fund. | | | | | | |
| **Serve Replacement, Virtualization & Storage** | General | $0 | $0 | $173,840 | $0 | $0 |
| The replacement of various hardware is anticipated in FY 2021. Funding is supported solely by General Fund. | | | | | | |
| **Replace VoIP Phones** | General | $0 | $0 | $161,512 | $161,512 | $0 |
| The replacement of various equipment is anticipated in FY 2021 and FY 2022. Funding is supported solely by General Fund. | | | | | | |
| **Replace Fire Suppression at DR Site** | General | $0 | $0 | $7,800 | $7,800 | $7,800 |
| The replacement of various equipment is anticipated in FY 2021 and FY 2022. Funding is supported solely by General Fund. | | | | | | |
| **AMS Finance/HR Upgrade** | General | $0 | $0 | $72,000 | $72,000 | $0 |
| The replacement of various hardware and software is anticipated in FY 2021 and FY 2022. Funding is supported solely by General Fund. | | | | | | |
| **HR Training Facility** | General | $0 | $0 | $0 | $0 | $1,200,000 |
| This project is anticipated in FY 2023. Funding is supported solely by General Fund. | | | | | | |
| **Records Management Facility** | General | $0 | $0 | $0 | $0 | $1,000,000 |
| This project is anticipated in FY 2023. Funding is supported solely by General Fund. | | | | | | |
| **Enterprise Content Management - Onbase** | General | $500,000 | $1,056,460 | $1,000,000 | $1,000,000 | $1,000,000 |
| This hardware & software helps with electronic data storage & retrieval. The operational costs are associated with additional requirements for training of users & IT staff. The training is relatively expensive. We also anticipate the potential need for additional IT Support or Administrative Support personnel. | | | | | | |
| | | **FY 19** | **FY 20** | **FY 21** | **FY 22** | **FY 23** |
| **TOTAL-CIP Impacts** | **Various** | **$4,339,035** | **$3,423,864** | **$4,734,556** | **$3,731,686** | **$4,527,204** |

# WATER RE&I FUND SUMMARY

## DESCRIPTION

This is one of the four capital funds appropriated at the time of the annual budget adoption. The Water Renewal, Extension, and Improvements (RE&I) Fund is an ongoing water and sewer infrastructure recapitalization projects fund. These projects are part of the Water System's long-term Capital Plan. All projects are funded by annual Water System Operating Fund profits. The table below summarizes the expenses of the capital project categories found in the Water Renewal, Extension, and Improvements (RE&I) Fund budgets for FY 2019-2023.

| BUDGET SUMMARY | | | | | | | |
|---|---|---|---|---|---|---|---|
| Revenue Category | | | | | | | |
| WATER RE&I FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Projected | FY22 Projected | FY23 Projected |
| Water Line Fees | $400,000 | $400,000 | $400,000 | $400,000 | $400,000 | $400,000 | $400,000 |
| Water Meter Installations | $1,900,000 | $1,900,000 | $1,900,000 | $1,900,000 | $1,900,000 | $1,900,000 | $1,900,000 |
| SDF* - Non-Regional Residential | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 |
| SDF* - Non-Regional Commercial | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 |
| Transfers In - Water RSDF (from 580) | $2,500,000 | $0 | $0 | $1,065,000 | $2,750,000 | $3,000,000 | $3,000,000 |
| Retained Earnings - Designated | $47,957,078 | $40,978,078 | $43,918,078 | $42,998,078 | $44,623,078 | $47,605,000 | $46,395,000 |
| Total | **$55,257,078** | **$45,778,078** | **$48,718,078** | **$48,863,078** | **$52,173,078** | **$55,405,000** | **$54,195,000** |

*SDF - System Development Fees

| Expenditure Category | | | | | | | |
|---|---|---|---|---|---|---|---|
| WATER RE&I FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
| Stormwater | $7,000,000 | $9,000,000 | $11,000,000 | $4,500,000 | $7,000,000 | $8,000,000 | $7,000,000 |
| Water Meter Installation | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 |
| Misc. Improvements | $11,900,000 | $9,100,000 | $9,650,000 | $10,800,000 | $10,700,000 | $10,700,000 | $10,900,000 |
| Treatment Plants | $8,350,000 | $2,750,000 | $3,500,000 | $12,050,000 | $3,750,000 | $8,900,000 | $9,000,000 |
| Water Projects | $10,704,000 | $10,185,000 | $10,325,000 | $5,370,000 | $15,180,000 | $11,750,000 | $10,740,000 |
| Sewer Projects | $11,060,000 | $8,500,000 | $8,000,000 | $9,400,000 | $9,300,000 | $9,800,000 | $10,300,000 |
| Road Projects - County | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 |
| Road Projects - State | $500,000 | $500,000 | $500,000 | $1,000,000 | $500,000 | $500,000 | $500,000 |
| Administrative Allocation | $40,078 | $40,078 | $40,078 | $40,078 | $40,078 | $50,000 | $50,000 |
| Accounting & Auditing | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | $5,000 | $5,000 |
| Total | **$55,257,078** | **$45,778,078** | **$48,718,078** | **$48,863,078** | **$52,173,078** | **$55,405,000** | **$54,195,000** |

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 2019-2020 appropriations is found on the following pages.

The overall increases in the Water Renewal, Extension and Improvements (RE&I) Fund spending are across all areas for FY 2019 except Sewer Projects, which decreased by $500,000 from FY 2018.

# WATER RE&I ADMINISTRATION

## DESCRIPTION

Most of the revenues for the Water Renewal, Extension and Improvement (RE&I) Fund are budgeted and recorded in the Administration unit. The most common revenues generated in this fund include the Non-Regional portion of System Development Fees (Residential & Commercial), Water Meter Installations, Water Line Fees, 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 FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Administrative Allocation | $40,078 | $40,078 | $40,078 | $40,078 | $40,078 | $50,000 | $50,000 |
| Accounting & Auditing | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | $5,000 | $5,000 |
| **Total** | **$43,078** | **$43,078** | **$43,078** | **$43,078** | **$43,078** | **$55,000** | **$55,000** |

The following operating impacts result from the FY 2019-2020 portion of the Administrative component:

| Capital Project and Description of Impacts | Operating Fund Impact | Estimated Operating Impact Per Year | | | | |
|---|---|---|---|---|---|---|
| | | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| Administrative Allocation | Water | $40,078 | $40,078 | $40,078 | $50,000 | $50,000 |
| No significant impact. | | | | | | |
| Accounting & Auditing | Water | $3,000 | $3,000 | $3,000 | $5,000 | $5,000 |
| No significant impact. | | | | | | |

# WATER RE&I METER INSTALLATION

## DESCRIPTION

This budget component provides funding for the installation of new and replacement water meters. Expenses for some Water Service Line installations are included here. Work is performed either by Cobb County Water System crews or by an outside vendor on an annual contract. These costs are partially offset by revenues generated from water meter installation fees. These fees are collected in the Water RE&I Fund Administration unit.

| WATER RE&I FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Water Meter Installation | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 |

The following operating impacts result from the FY 2019-2020 portion of the Water Meter Installation component:

| Capital Project and Description of Impacts | Operating Fund Impact | Estimated Operating Impact Per Year | | | | |
|---|---|---|---|---|---|---|
| | | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| Water Meter Installation | Water | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 | $3,200,000 |
| It is expected that the savings from reduced repair and maintenance of replaced meters will be offset by the increased maintenance related to expenses of new additional meters. | | | | | | |

# WATER RE&I MISC PROJECTS

## DESCRIPTION

Typical miscellaneous projects include: the location and evaluation of water valves throughout the county, the Construction Services Program (which uses private firms to provide construction management services related to CRS/CIP), the installation of small water lines costing less than $20,000, upgrading the current Water Billing System, the Work-Order Management System, and the Geographic Information System (GIS).

| WATER RE&I FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Misc. Improvements | $11,900,000 | $9,100,000 | $9,650,000 | $10,800,000 | $10,700,000 | $10,700,000 | $10,900,000 |

The following operating impacts result from the FY 2019-2020 portion of the Miscellaneous Projects component:

| Capital Project and Description of Impacts | Operating Fund Impact | Estimated Operating Impact Per Year | | | | |
|---|---|---|---|---|---|---|
| | | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| Misc. Improvements | Water | $9,650,000 | $10,800,000 | $10,700,000 | $10,700,000 | $10,900,000 |
| The Water Line Unit Price Contract project results in increased maintenance expenses associated with system expansion; however, these costs are offset by savings from fewer maintenance and repair requirements on the replaced water lines portion of the project. The upgraded Billing System has added increased HW & SW support costs starting in FY 2017 as well as additional staff. The Security & Cyber-security upgrades have increased operating costs for annual support & maintence. The overall impact of all these projects is increased costs, primarily due to support & maintenance of the technology projects. | | | | | | |

# WATER RE&I SEWER REPLACE

## 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 FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Sewer Projects | $11,060,000 | $8,500,000 | $8,000,000 | $9,400,000 | $9,300,000 | $9,800,000 | $10,300,000 |

The following operating impacts result from the FY 2019-2020 portion of the Sewer Main Replacements component:

| Capital Project and Description of Impacts | Operating Fund Impact | Estimated Operating Impact Per Year | | | | |
|---|---|---|---|---|---|---|
| | | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| Sewer Projects | Water | $8,000,000 | $9,400,000 | $9,300,000 | $9,800,000 | $10,300,000 |
| This group of projects both expands and replaces the sewer main infrastructure. It is expected that the savings from reduced repair and maintenance of replaced lines will be offset by the increased maintenance related expenses of new lines. | | | | | | |

# WATER RE&I STORMWATER MANAGEMENT

## DESCRIPTION

The Stormwater Management capital program has two components. The first component is generally reactive in nature, as it includes numerous relatively small and localized stormwater drainage repair and restoration projects that address specific drainage problems. The second component is preventive in nature because it funds the purchase of land and easements for designated stream buffers and regional stormwater detention facilities. This helps to reduce future stormwater impacts.

| WATER RE&I FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Stormwater | $7,000,000 | $9,000,000 | $11,000,000 | $4,500,000 | $7,000,000 | $8,000,000 | $7,000,000 |

The following operating impacts result from the FY 2019-2020 portion of the Stormwater Management component:

| Capital Project and Description of Impacts | Operating Fund Impact | Estimated Operating Impact Per Year | | | | |
|---|---|---|---|---|---|---|
| | | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| Stormwater | Water | $11,000,000 | $4,500,000 | $7,000,000 | $8,000,000 | $7,000,000 |
| No significant operating impact is expected for Repair & Restoration projects. | | | | | | |

# WATER RE&I RELOCATIONS COUNTY ROADS

## DESCRIPTION

When county roadway improvement projects require some vertical or horizontal alignment adjustments, the adjacent utilities are often affected. The existing utilities, including water and sewer lines, normally are relocated to avoid conflicts. If appropriate, water and sewer facilities are also upgraded or extended during the process.

| WATER RE&I FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Road Projects - County | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 |

The following operating impacts result from the FY 2019-2020 portion of the Utility Relocations - County Roads component:

| Capital Project and Description of Impacts | Operating Fund Impact | Estimated Operating Impact Per Year | | | | |
|---|---|---|---|---|---|---|
| | | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| Road Projects - County | Water | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 |
| No significant operating impact. Often the water & sewer lines are upgraded at the time of relocation, however relocation damage can offset savings from decreased maintenance expenses. | | | | | | |

# WATER RE&I RELOCATIONS STATE ROADS

## DESCRIPTION

When state roadway improvement projects require some vertical or horizontal alignment adjustments, the adjacent utilities are often affected. The existing utilities, including water and sewer lines, are normally relocated to avoid conflicts. If necessary, water and sewer facilities are also upgraded or extended during the process.

| WATER RE&I FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Road Projects - State | $500,000 | $500,000 | $500,000 | $1,000,000 | $500,000 | $500,000 | $500,000 |

The following operating impacts result from the FY 2019-2020 portion of the Utility Relocations - State Roads component:

| Capital Project and Description of Impacts | Operating Fund Impact | Estimated Operating Impact Per Year | | | | |
|---|---|---|---|---|---|---|
| | | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| Road Projects - State | Water | $500,000 | $1,000,000 | $500,000 | $500,000 | $500,000 |
| No significant operating impact. Often the water & sewer lines are upgraded at the time of relocation, however relocation damage can offset savings from decreased maintenance expenses. | | | | | | |

# WATER RE&I WATERMAIN REPLACEMENTS

## DESCRIPTION

This component's projects include the replacement of existing water mains and the construction of new water mains, excluding those that are related to the relocation or upgrade of roadways. Projects in this group are generally initiated to correct an existing problem such as low water pressure, insufficient capacity, line failures, or provision of service to a previously un-served area.

| WATER RE&I FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Water Projects | $10,704,000 | $10,185,000 | $10,325,000 | $5,370,000 | $15,180,000 | $11,750,000 | $10,740,000 |

The following operating impacts result from the FY 2019-2020 portion of the Water Main Replacements (WMR) component:

| Capital Project and Description of Impacts | Operating Fund Impact | Estimated Operating Impact Per Year | | | | |
|---|---|---|---|---|---|---|
| | | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| Water Projects | Water | $10,325,000 | $5,370,000 | $15,180,000 | $11,750,000 | $10,740,000 |
| Most of the projects in this group are replacements. Less repair and maintenance expenses are expected after new replacement lines are installed. It is estimated that for each $80 of capital replacement expense in an area with poor condition lines, the expected operating savings is $1. Capital expenses in one year will yield operating savings the following year, once the project is complete. | | | | | | |

# WATER SDF FUND SUMMARY

## DESCRIPTION

This is one of the four capital funds appropriated at the time of the annual budget adoption. The Water System Development Fund (SDF) is an ongoing water and sewer infrastructure expansion project fund. These projects are part of the Water System's long-term Capital Plan. Projects are funded by Water System Operating Fund profits and regional system development fees.

The table below summarizes the expenses of the capital project categories found in the Water System Development Fund (SDF) for the FY 2017-2023 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 2019-2020 appropriations is found on the following pages.

| BUDGET SUMMARY | | | | | | | |
|---|---|---|---|---|---|---|---|
| Revenue Category | | | | | | | |
| WATER RSDF FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Projected | FY22 Projected | FY23 Projected |
| SDF* - Non-Regional Residential | $375,000 | $2,500,000 | $375,000 | $375,000 | $375,000 | $375,000 | $375,000 |
| SDF* - Non-Regional Commercial | $375,000 | $3,500,000 | $375,000 | $375,000 | $375,000 | $375,000 | $375,000 |
| SDF* - Austell | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 |
| SDF* - Marietta | $1,420,000 | $1,420,000 | $1,420,000 | $1,420,000 | $1,420,000 | $1,420,000 | $1,420,000 |
| SDF* - Powder Springs | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 |
| SDF* - Smyrna | $275,000 | $275,000 | $275,000 | $275,000 | $275,000 | $275,000 | $275,000 |
| SDF* - Cherokee County | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 | $125,000 |
| Transfers In - Water RSDF | $12,832,310 | $5,000,000 | $12,832,310 | $12,832,310 | $12,832,310 | $12,832,310 | $10,773,560 |
| Retained Earnings - Designated | $0 | $4,332,310 | $250,000 | $0 | $0 | $0 | $0 |
| Total | **$15,582,310** | **$17,332,310** | **$15,832,310** | **$15,582,310** | **$15,582,310** | **$15,582,310** | **$13,523,560** |

*SDF - System Development Fees

| Expenditure Category | | | | | | | |
|---|---|---|---|---|---|---|---|
| WATER RSDF FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
| Sewer Projects | $250,000 | $1,500,000 | $0 | $0 | $0 | $0 | $0 |
| Treatment Plants | $0 | $3,000,000 | $3,000,000 | $0 | $0 | $0 | $0 |
| Transfers Out - Water RE&I (to 510) | $2,500,000 | $0 | $0 | $2,750,000 | $2,750,000 | $2,750,000 | $2,750,000 |
| Loan Interest Expense | $9,053,553 | $9,314,257 | $9,583,749 | $9,860,311 | $10,147,331 | $10,440,560 | $8,659,292 |
| Loan Principal Expense | $3,778,757 | $3,518,053 | $3,248,561 | $2,971,998 | $2,684,978 | $2,391,750 | $2,114,268 |
| Total | **$15,582,310** | **$17,332,310** | **$15,832,310** | **$15,582,310** | **$15,582,310** | **$15,582,310** | **$13,523,560** |

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 has shifted to one major sewer project and one major plant expansion and upgrade. Other earlier sewer projects have been funded in FY 2014 and earlier. During FY 2016-2017, the Noonday Creek Interceptor Sewer Replacement project and the R.L. Sutton treatment plant's Solids project were funded.

# WATER SDF ADMIN

## 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 RSDF FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Transfers Out - Water RE&I (to 510) | $2,500,000 | $0 | $0 | $2,750,000 | $2,750,000 | $2,750,000 | $2,750,000 |
| Loan Interest Expense | $9,053,553 | $9,314,257 | $9,583,749 | $9,860,311 | $10,147,331 | $10,440,560 | $8,659,292 |
| Loan Principal Expense | $3,778,757 | $3,518,053 | $3,248,561 | $2,971,998 | $2,684,978 | $2,391,750 | $2,114,268 |

The following operating impacts result from the FY 2019-2020 Administrative component:

| Capital Project and Description of Impacts | Operating Fund Impact | Estimated Operating Impact Per Year | | | | |
|---|---|---|---|---|---|---|
| | | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| **Transfers Out - Water RE&I** | Water | $0 | $2,750,000 | $2,750,000 | $2,750,000 | $2,750,000 |
| The administrative support of the water capital projects indirectly impacts the operating expenses of supporting General Fund departments (Finance, Purchasing, Budget, etc.). The indirect costs are paid by the General Fund and reimbursed by the Water System Development Fund. The Water System Development Fund then passes the reimbursement expense on to the Water Operating Fund by means of an interfund transfer. The indirect costs are included in the respective budgets for FY 2019-2020. In summary, the expenses of the General Fund are offset by the reimbursements from the Water System Development Fund; these reimbursements are then paid for by the Water Operating Fund. | | | | | | |
| **Loan Interest Expense** | Water | $9,583,749 | $9,860,311 | $10,147,331 | $10,440,560 | $8,659,292 |
| No significant impact. | | | | | | |
| **Loan Principal Expense** | Water | $3,248,561 | $2,971,998 | $2,684,978 | $2,391,750 | $2,114,268 |
| No significant impact. | | | | | | |

# WATER SDF SEWER CONSTRUCTION

## 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 prior periods FY 2008-2013 was 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. After completion of the tunnel, project funding shifted to one major sewer project at a time. Other earlier sewer projects have been funded in FY 2014 and earlier. In FY 2017-2018 the Noonday Creek Interceptor Sewer Replacement project was funded.

| WATER RSDF FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Sewer Projects | $250,000 | $1,500,000 | $0 | $0 | $0 | $0 | $0 |

The following operating impacts result from the FY 2019-2020 portion of the Regional Sewer Construction/Upgrade component:

There are no appropriations for Sewer Projects over the FY 2019-2020 period.

# WATER SDF TREATMENT PLANT

## 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 shifted to one major plant expansion and upgrade at a time. In FY 2016-2017 period the R.L. Sutton treatment plant's Solids project was 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 reduced landfill requirements and resulted in substantial ongoing bio-solids disposal cost savings. The FY 2019 period will fund Sutton Solids.

| WATER RSDF FUND SUMMARY | FY 17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Proposed | FY21 Recommended | FY22 Recommended | FY23 Recommended |
|---|---|---|---|---|---|---|---|
| Treatment Plants | $0 | $3,000,000 | $3,000,000 | $0 | $0 | $0 | $0 |

The following operating impacts result from the FY 2019-2020 portion of the Water Reclamation Facility (WRF) Expansion component:

| Capital Project and Description of Impacts | Operating Fund Impact | Estimated Operating Impact Per Year | | | | |
|---|---|---|---|---|---|---|
| | | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| Treatment Plants | Water | $3,000,000 | $0 | $0 | $0 | $0 |
| No significant impact. | | | | | | |

# Glossary

# GLOSSARY

**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.

**Amortization:** Is the paying off of debt with a fixed repayment schedule in regular installments over time.

**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.

# GLOSSARY

**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.

**Audit:** An official inspection of an individual's or organization's accounts, typically by an independent body.

**Balanced Budget:** A budget in which revenues are equal to expenditures.

**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.

# GLOSSARY

**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).

**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

# GLOSSARY

**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.

**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

**Depreciation:** A reduction in the value of an asset with the passage of time, due in particular to wear and tear.

**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

**DUI:** Driving under the influence

**ECM:** Electronic Content Management System

**EEO:** Equal Employment Opportunity

**Enterprise Fund:** In governmental accounting, fund that provides goods or services to the public for a fee that makes the entity self-supporting.

**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.

**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.

# GLOSSARY

**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.

**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.

**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.

**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.

**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).

**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

**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.

**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.

**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.

**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.

**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.

**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.

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