Cobb County Government

BIENNIAL BUDGET

2023-2024







A message from the Chairwoman

Cobb County Board of Commissioners
Commissioner Keli Gambrill, District 1
Commissioner Jerica Richardson, District 2
Commissioner JoAnn Birrell, District 3
Commissioner Monique Sheffield, District 4

Commissioners,



In accordance with state law, I am pleased to present the Adopted Annual Budget for FY 2023 as part of the FY 2023-2024 Biennial Budget.

This balanced budget reflects Cobb County Government's conservative financial management policies and our commitment to ensure that we remain a place where everyone can safely work, live, play and pursue their dreams.

The FY 2023 Adopted Annual Budget is the first year of the FY 2023-2024 Biennial Budget. This adopted budget is focused on addressing critical needs in the areas of personnel and capital asset management and maintenance. While continuing to adhere to conservative policies, this budget makes significant strides in the support of County efforts to attract and retain outstanding personnel; fund additional positions in key areas to improve service delivery; and to extend the useful life of capital assets. A robust study of countywide capital assets and equipment will be undertaken to revise and expand the long-term, comprehensive capital replacement schedule and capital improvement plans.

The adopted budget illustrates the Board's vision in identifying our present opportunities and anticipating our future challenges.

Respectfully submitted,

LN Cupid

Lisa N. Cupid, Chairwoman
Cobb County Board of Commissioners

Guiding Principles

We act with **INTEGRITY** and **TRANSPARENCY** which warrants the trust of our community and our colleagues.

We are **SERVICE ORIENTED** and recognize Cobb residents, businesses, and visitors as valued customers.

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

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

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

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

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

Mission

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

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

Vision

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

Statistics

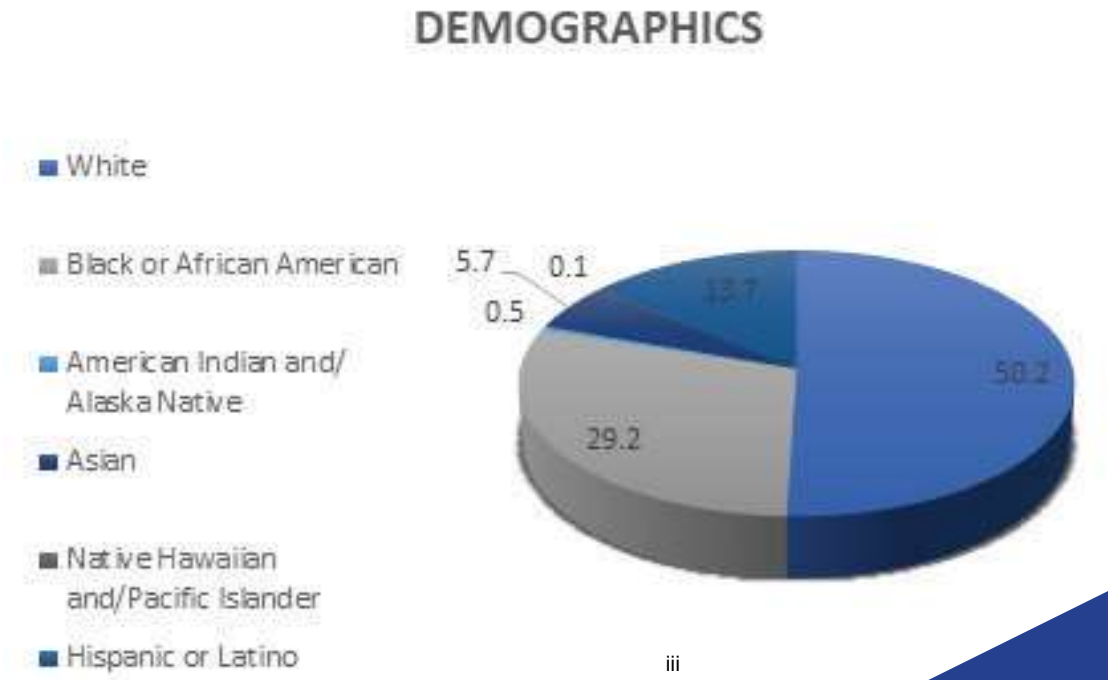
Population

According to a 2021 projection from the US Census Bureau, Cobb County has an estimated population of 766,802, making it Georgia's third most populous county. Cobb County boasts a median income of $80,830.



Demographics

Cobb County is one of the more diversely populated counties in Georgia.



Statistics

The median age of the population is 36.8 and the number of persons over the age of twenty-five with a bachelor's or advanced degree is 48.4% (US Census Bureau). The three largest universities in Cobb are Kennesaw State University with 7,274 graduates, Chattahoochee Technical College with 4,301 graduates, and Life University with 632 graduates (DATAUSA).

The Cobb County School District (CCSD) is the second largest school system in Georgia and the 25th largest in the United States.

COBB COUNTY SCHOOL DISTRICT	
Total Enrollment The Cobb County School District (CCSD) is the second largest school system in Georgia and the 25th largest in the United States.	107,379
Total Number of Schools	112
Elementary Schools	66
Middle Schools	26
High Schools	17
Charter School (Independently Managed)	1
Special Education Centers	1
Adult Education Center	1

Statistics

Employment

Top 10 Employers in Cobb *		
COMPANY	INDUSTRY	NUMBER OF EMPLOYEES
Cobb County Public Schools	Government	17,743
Wellstar Health System	Healthcare	14,971
The Home Depot	Retail	13,000
Cobb County Government	Government	5,296
Kennesaw State University	Education	4,834
Lockheed Martin	Aerospace/Defense	4,700
Publix Supermarkets	Retail	3,569
Brand Energy & Infrastructure Services	Retail	2,800
The Kroger Company	Retail	2,500
Six Flags Over Georgia	Tourism	1,926
*source: 2021 ACFR		

UNEMPLOYMENT RATES

The total civilian labor force in Cobb County, Georgia for June 2022 was 435,839 of which 423,972 were employed and 11,867 were unemployed. The unemployment rate was 2.7% compared to the state's unemployment rate of 3.3% and the national rate of 3.8%.

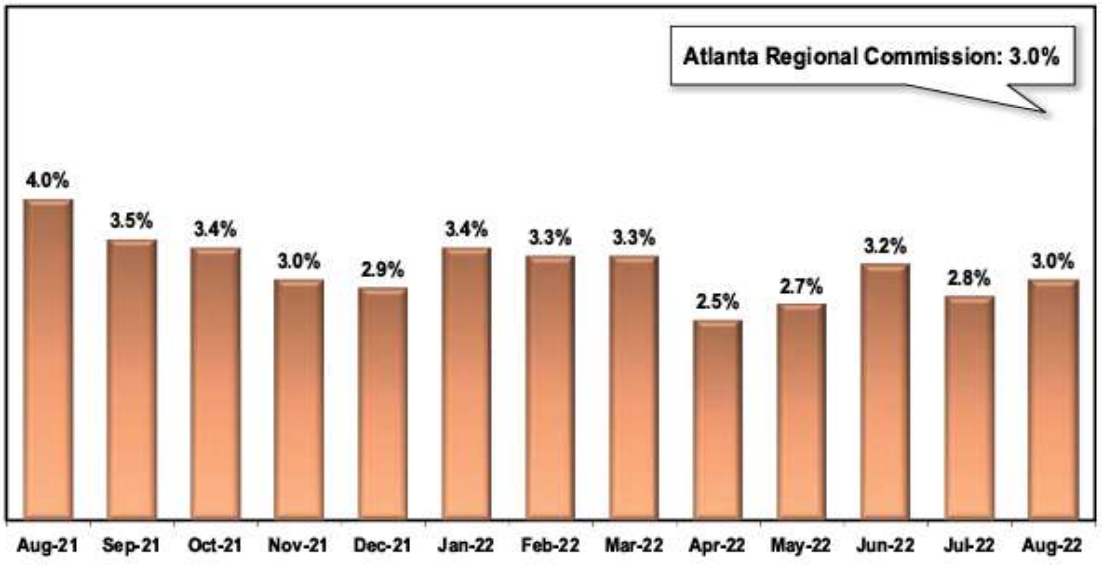
The table below shows the preliminary estimated labor force, employment and unemployment information for Cobb County, Georgia for June 2022.

Area	Civilian Labor Force	Number Employed	Number Unemployed	Unemployment Rate
Cobb County	435,839	423,972	11,867	2.7%
Georgia	5,283,103	5,110,195	172,908	3.3%
United States	165,012,000	158,678,000	6,334,000	3.8%

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

Statistics

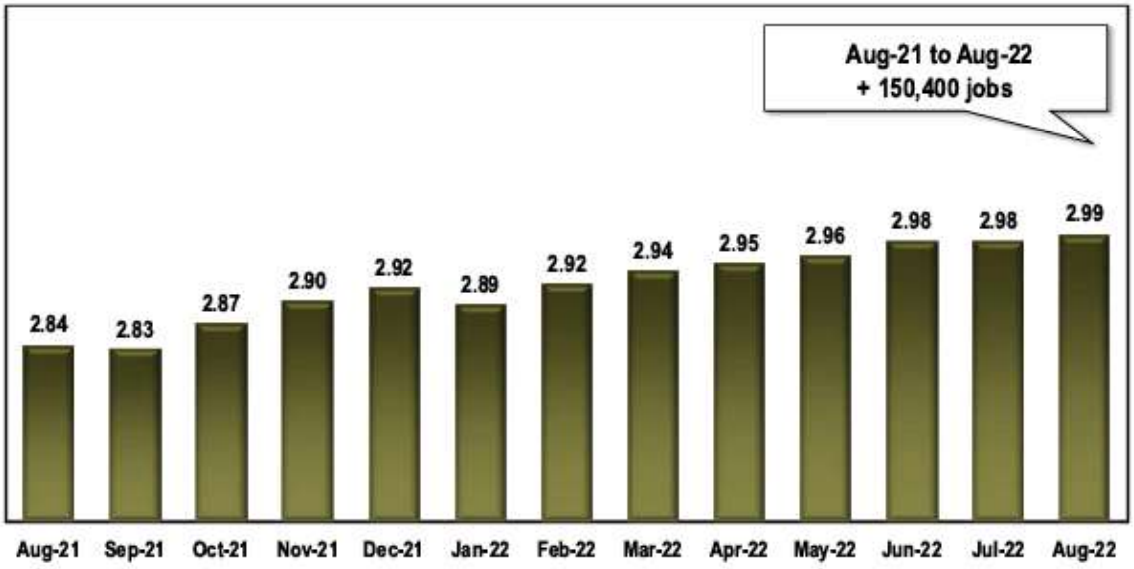
Atlanta Regional Commission Unemployment Rate
(Not Seasonally Adjusted)



Note: Atlanta Regional Commission includes Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Henry, and Rockdale counties.

Source: Georgia Department of Labor – Mark Butler, Commissioner

Atlanta MSA Employment
(In Millions)



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

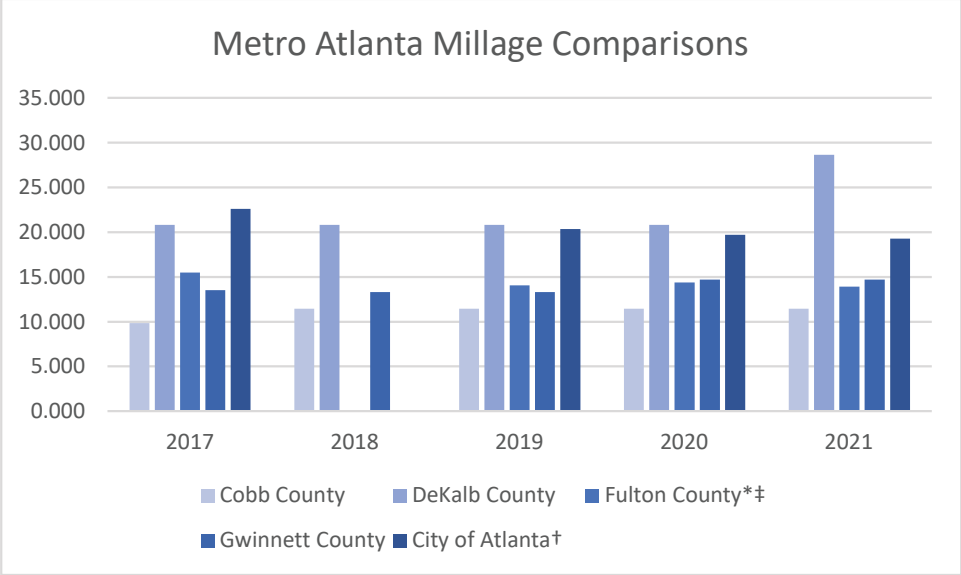
Millage Rate

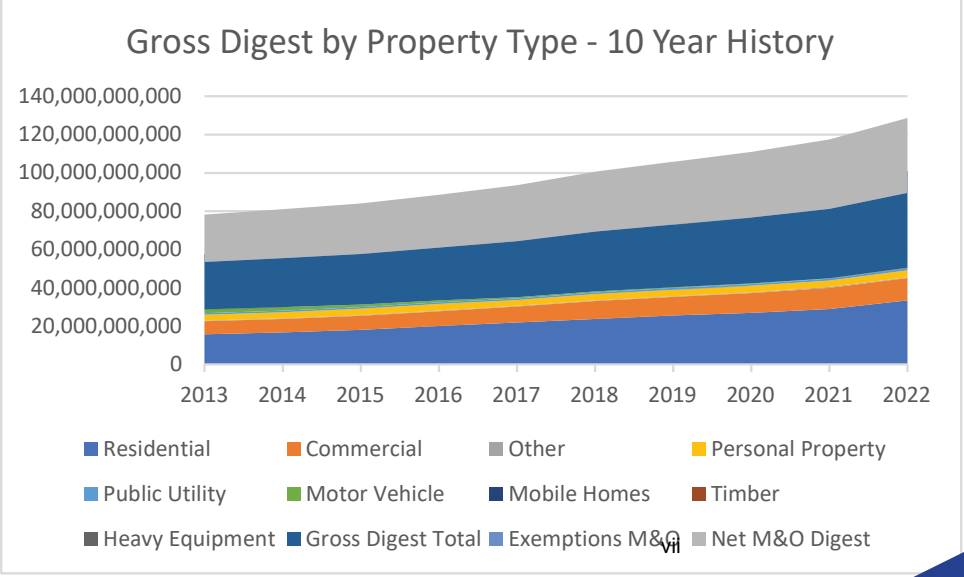
Metro Atlanta Millage Rate Comparison (populations 700k+)					
	2017	2018	2019	2020	2021
Cobb County	9.850	11.450	11.450	11.450	11.450
DeKalb County	20.810	20.810	20.810	20.810	28.656
Fulton County*‡	15.490	N/A	14.062	14.393	13.916
Gwinnett County	13.510	13.319	13.319	14.710	14.710
City of Atlanta†	22.626	N/A	20.349	19.726	19.270

* Fulton is fully incorporated therefore the lowest city rate is added to the unincorporated rate for M&O. Johns Creek is historically the lowest and used for these comparisons.

‡ Fulton County and its cities did not publish millage rates for 2018.

† City of Atlanta spans areas of Fulton County and DeKalb County. The information provided is based on the City of Atlanta within Fulton County.





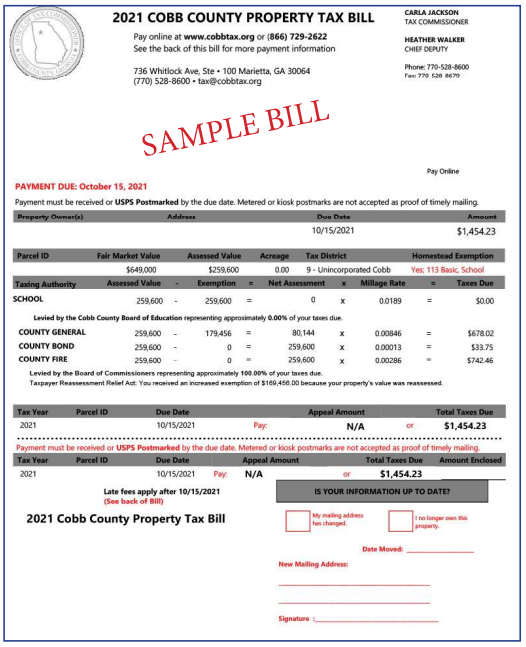
Property Tax

How is your property tax calculated?

The amount of property tax revenue collected overall is based on the size of the Tax Digest which is the total value of all property subject to taxation as determined by the County Tax Assessor. Property in Georgia is assessed at 40 percent of the fair market value, unless otherwise specified by law.

The economy, as well as state and local policies, impacts the size of the net tax digest. A tax rate of one mill represents a tax liability of $1 per $1,000 of assessed value. These millage rates are set based on the amount required to fund planned expenditures divided by the net digest.

YOUR PROPERTY TAX BILL:
In Cobb County during 2021, the average home fair market value was $350,000. Fair Market Value is the amount a knowledgeable buyer would pay for the property and a willing seller would accept for the property at an arm's length, bona fide sale. Assessed Value is 40 percent of the Fair Market Value.



2021 COBB COUNTY PROPERTY TAX BILL

CARLA JACKSON
TAX COMMISSIONER

HEATHER WALKER
CHIEF DEPUTY

Pay online at www.cobbtax.org or (866) 729-2622
See the back of this bill for more payment information

736 Whitlock Ave, Ste • 100 Marietta, GA 30064
(770) 528-8600 • tax@cobbtax.org

Phone: 770-528-8600
Fax: 770 528 8679

SAMPLE BILL

Pay Online

PAYMENT DUE: October 15, 2021

Payment must be received or USPS Postmarked by the due date. Metered or kiosk postmarks are not accepted as proof of timely mailing.

Property Owner(s)	Address	Due Date	Amount
		10/15/2021	$1,454.23

Parcel ID	Fair Market Value	Assessed Value	Acreage	Tax District	Homestead Exemption
	$649,000	$259,600	0.00	9 - Unincorporated Cobb	Yes: 113 Basic, School

Taxing Authority	Assessed Value	-	Exemption	=	Net Assessment	x	Millage Rate	=	Taxes Due
SCHOOL	259,600	-	259,600	=	0	x	0.0189	=	$0.00
Levied by the Cobb County Board of Education representing approximately 0.00% of your taxes due.									
COUNTY GENERAL	259,600	-	179,456	=	80,144	x	0.00846	=	$678.02
COUNTY BOND	259,600	-	0	=	259,600	x	0.00013	=	$33.75
COUNTY FIRE	259,600	-	0	=	259,600	x	0.00286	=	$742.46

Levied by the Board of Commissioners representing approximately 100.00% of your taxes due.
Taxpayer Reassessment Relief Act: You received an increased exemption of $169,456.00 because your property's value was reassessed.

Tax Year	Parcel ID	Due Date		Appeal Amount		Total Taxes Due
2021		10/15/2021	Pay:	N/A	or	$1,454.23

Payment must be received or USPS Postmarked by the due date. Metered or kiosk postmarks are not accepted as proof of timely mailing.

Tax Year	Parcel ID	Due Date		Appeal Amount		Total Taxes Due	Amount Enclosed
2021		10/15/2021	Pay:	N/A	or	$1,454.23	

Late fees apply after 10/15/2021
(See back of Bill)

2021 Cobb County Property Tax Bill

IS YOUR INFORMATION UP TO DATE?

My mailing address has changed.

I no longer own this property.

Date Moved: _____

New Mailing Address:

_____

_____

Signature : _____

Sample Cobb Property Tax Bill

Homestead Exemptions:
$10,000 County BOC / $10,000 Schools

Based on residential home with market value of $350,000

County Schools (BOE)	$2,646.00
Maintenance & Operations	$2,646.00
County Government (BOC)	**$1,603.00**
General Fund (M&O)	$1,184.40
Fire District Fund (Fire)	$400.40
Debt Service Fund (Bond)	$18.20
State Government	**$0.00**
Maintenance & Operations	$0.00
TOTAL	**$4,249.00**
(BOE) 62.3%	$2,646.00
(BOC) 37.7%	$1,603.00
(STATE) 0.0%	$0.00
TOTAL	**$4,249.00**

Other potential exemptions include BOC Floating Homestead Exemption and BOE Exemption for homeowners over 62 years

Formula to calculate property tax for a sample home with a FMV (Fair Market Value) of $350,000.	
FAIR MARKET VALUE (FMV)	$350,000
ASSESSED VALUE (AV)	$140,000
ANNUAL PROPERTY TAX	(40% x FMV - Exemptions) x Millage Rate
ANNUAL PROPERTY TAX	(0.40 X $350,000) – Exemptions x Millage Rate
ANNUAL PROPERTY TAX	$140,000 – Exemptions x Millage Rate

-

Budget Process

Budget Plan and Process

This FY2023 Budget is the first of two fiscal years incorporated in the FY2023-2024 Biennial Budget, which began development in July 2021, immediately after the adoption of the amended FY2022 Budget, and concluded in July 2022.

On this page is the planning calendar which provides a snapshot of the budget plan and the process utilized for the compilation of the FY2023-2024 Biennial Budget.

BUDGET CALENDAR	
Assess & Request	
July 2021	Prepare budget plans & guidance and explain process to departments
September 2021 - January 2022	Departments prepare and submit operating budget requests (Financial Plan)
February 2022	Departments prepare & submit the CRS/CIP requests (Capital Plan)
March 2022	Departments prepare and submit Management Plans
Review & Recommend	
February 2022 – March 2022	Operating Budget (Financial Plan) analysis and management review
March 2022	Budget reviews Capital Plans (CIP & CRS)
April 2022 – May 2022	Budget reviews Management Plan submissions
June 2022	Capital Plan management review & draft Capital Plan recommended
Finalize & Adopt	
June 2022	Operating and Capital Budget drafts reviewed and finalized
June 28, 2022	Chairwoman proposes Operating and Capital Budgets to BOC
July 12, 2022 July 19, 2022 July 26, 2022	Public Hearings on proposed current year Property Tax Millage
July 12, 2022	Public Hearing on proposed Operating and Capital Budgets by the BOC
July 26, 2022	Adoption of 2022 Property Tax Millage rates by BOC Adoption of FY 2023 Operating and Capital Budgets by the BOC

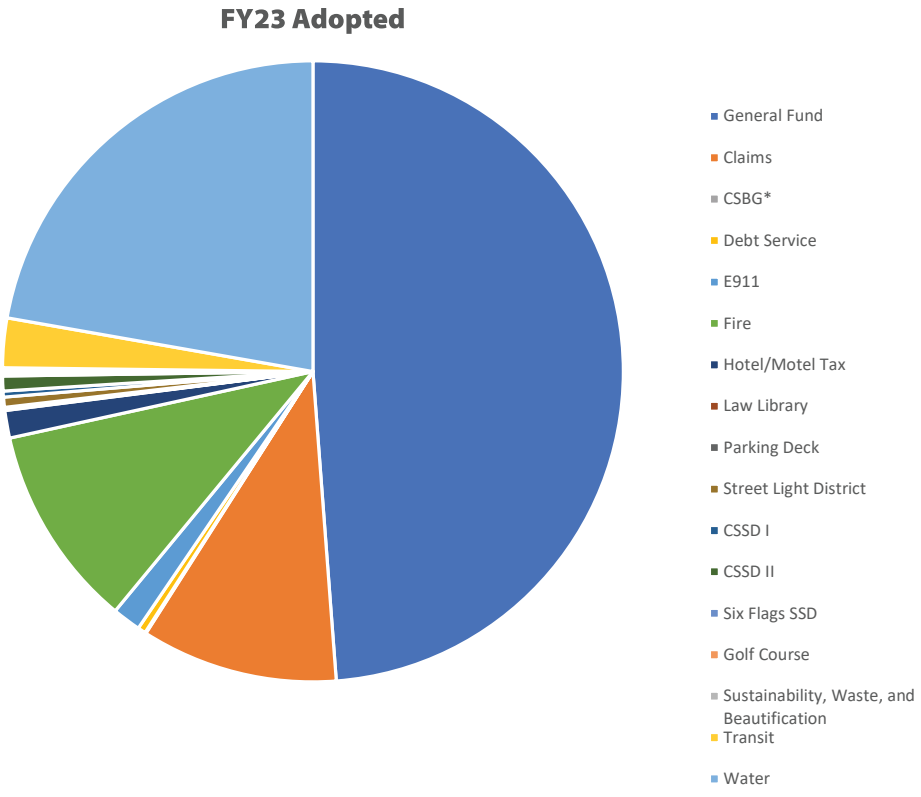
FY23 Adopted Operating Budget

Cobb County operates under an annual balanced budget (budgeted revenues equal budgeted expenditures). The annual budget 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 is balanced.

The County has three tax supported operating funds (General Fund, Fire District Fund and Debt Service Fund) that are each required to maintain a fund specific reserve amount of total budgeted appropriations. The General Fund maintains an unassigned fund balance of not less than 25% of the General Fund's current year adopted budget. The Fire District Fund maintains a restricted fund balance net of encumbrances of not less than 25% of the Fire District Fund's current year adopted budget. This policy demonstrates the county's commitment to maintain a high standard of fiscal responsibility. The Debt Service Fund/County Bond Fund attempts to maintain a fund balance not exceeding outstanding GO debt. For the current year, the millage rate for County Bond is zero.

This fund has accumulated enough fund balance in prior years to satisfy the remaining General Obligate debt during FY2023.The County's full Fund Balance policy can be found here.

OPERATING BUDGETS	FY23 ADOPTED
General Fund	$564,150,637
Claims	$118,405,225
CSBG*	$788,840
Debt Service	$4,766,250
E911	$16,989,151
Fire	$122,293,908
Hotel/Motel Tax	$16,500,000
Law Library	$551,942
Parking Deck	$1,261,317
Street Light District	$6,082,000
CSSD I	$3,601,000
CSSD II	$8,948,876
Six Flags SSD	$1,197,047
Golf Course	$1,952,700
Sustainability, Waste, and Beautification	$1,916,077
Transit	$29,691,298
Water	$257,040,917
TOTAL OPERATING BUDGET	**$1,156,137,185**



GOVERNMENTAL FUNDS	BUSINESS-TYPE FUNDS
General Fund	Golf Course
Claims	Sustainability, Waste, and Beautification
Community Service Block Grant	Transit
Debt Service	Water
E911	
Fire	
Hotel/Motel Tax	
Law Library	
Parking Deck	
Street Light District	
CSSD I	
CSSD II	
Six Flags SSD	

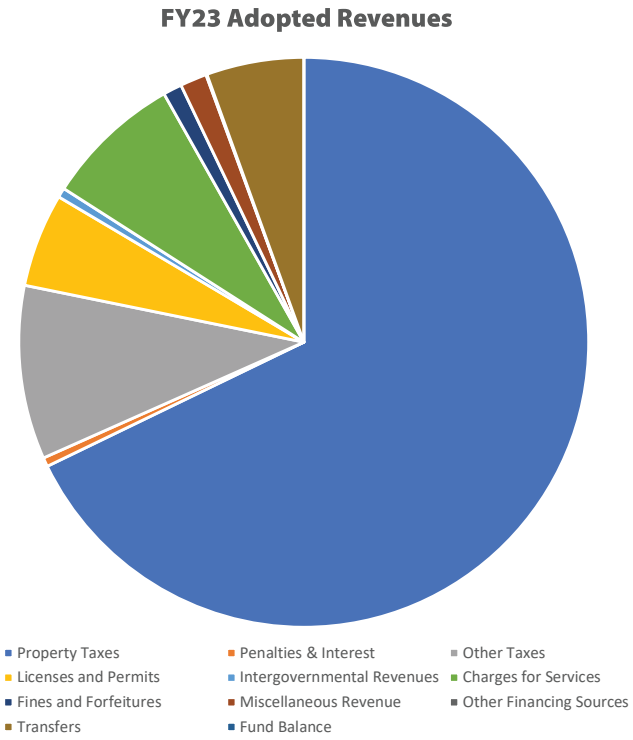
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General Fund - Revenue & Expenditures

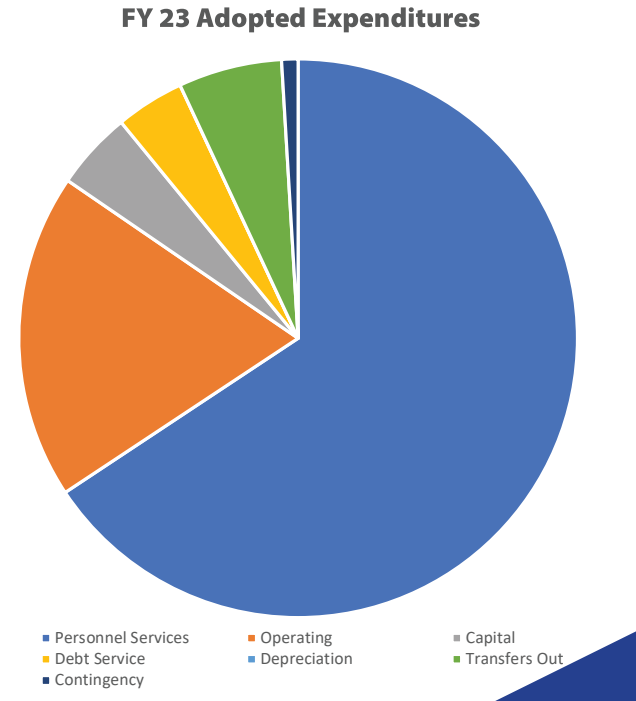
The General Fund is the largest component of the operating budgets. The General Fund provides general purpose government services to residents of Cobb County.

Property taxes account for 67.83% of the General Fund's total revenue. Personnel Services accounty for 65.7% of the General Fund's expenditure budget.

REVENUE SOURCES	FY23 ADOPTED REVENUES	
Property Taxes	$382,667,662	67.83%
Penalties & Interest	$2,888,000	0.51%
Other Taxes	$55,675,000	9.87%
Licenses and Permits	$29,946,100	5.31%
Intergovernmental Revenues	$3,117,800	0.55%
Charges for Services	$43,849,025	7.77%
Fines and Forfeitures	$5,985,000	1.06%
Miscellaneous Revenue	$8,608,875	1.53%
Other Financing Sources	$236,150	0.04%
Transfers	$31,177,025	5.53%
Fund Balance	-	0.00%
Total General Fund Revenue	$564,150,637	100%



EXPENDITURES	FY23 ADOPTED EXPENDITURES	
Personnel Services	$370,619,500	65.70%
Operating	$106,426,553	18.86%
Capital	$25,475,760	4.52%
Debt Service	$22,486,815	3.99%
Depreciation	-	0.00%
Transfers Out	$33,840,559	6.00%
Contingency	$5,301,450	0.94%
Total General Fund Expenditures	$564,150,637	100%

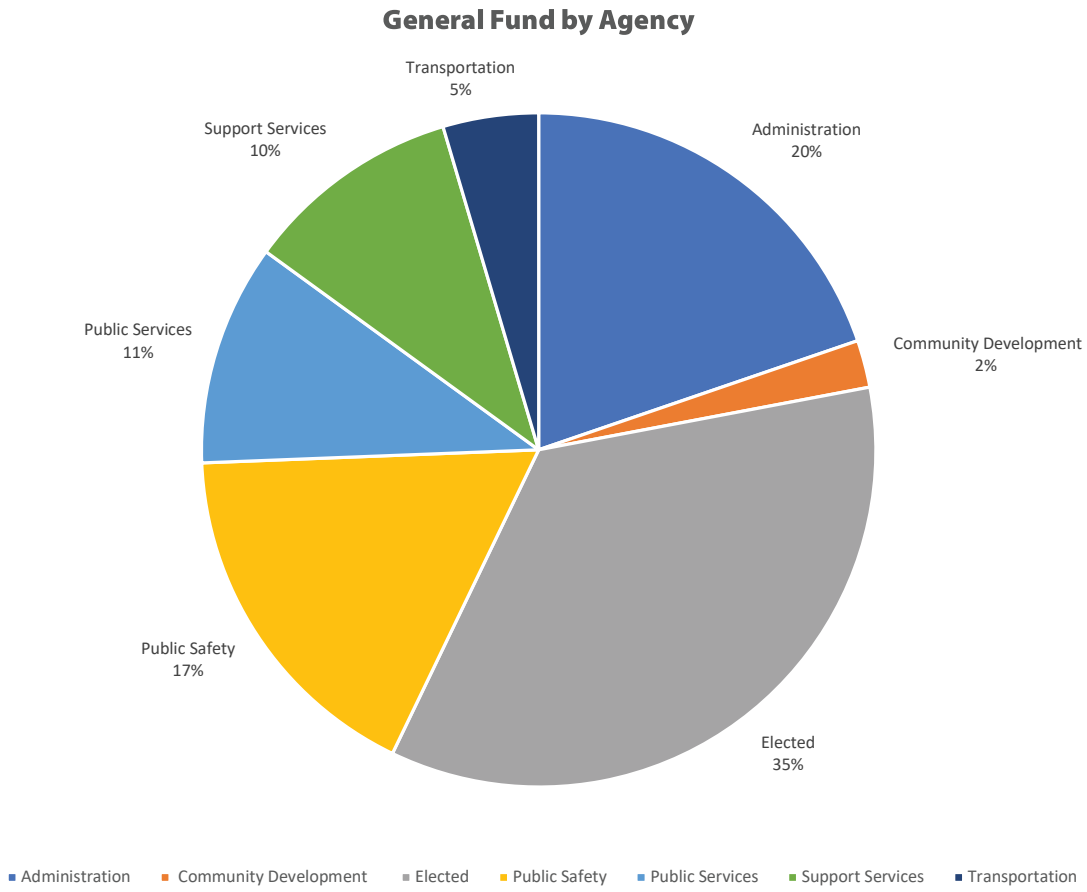


General Fund by Agency

OPERATING BUDGET BY AGENCY		
Administration	$111,381,381	19.74%
Community Development	$12,849,404	2.28%
Elected	$198,167,903	35.13%
Public Safety	$97,241,364	17.24%
Public Services	$59,925,224	10.62%
Support Services	$58,705,576	10.41%
Transportation	$25,879,785	4.59%
TOTALS	$564,150,637	100%

Operating budgets provide funding for daily operations of the county government, such as courts, fire protection, public libraries, parks and police. The below table includes General Fund broken out by agency.

The FY2023-FY2024 Biennial Budget at a Glance contains the complete breakout of which agencies/departments make up each group in the Department Information Section.



General Fund by Agency/Department

ADMINISTRATION	
Communications	$1,593,904
County Clerk	$537,679
County Manager	$1,045,159
Diversity Equity And Inclusion	$188,293
Ethics Board	$2,130
Finance	$3,765,984
General Fund Admin & Contingency	$65,470,970
Human Resources	$3,806,443
Internal Audit	$968,310
Law Department (County Attorney)	$3,573,017
Medical Examiner	$3,339,710
Other Govt. Agencies & Non-Profit	$4,606,287
Stadium Debt Service	$22,483,495
TOTAL ADMINISTRATION	**$111,381,381**

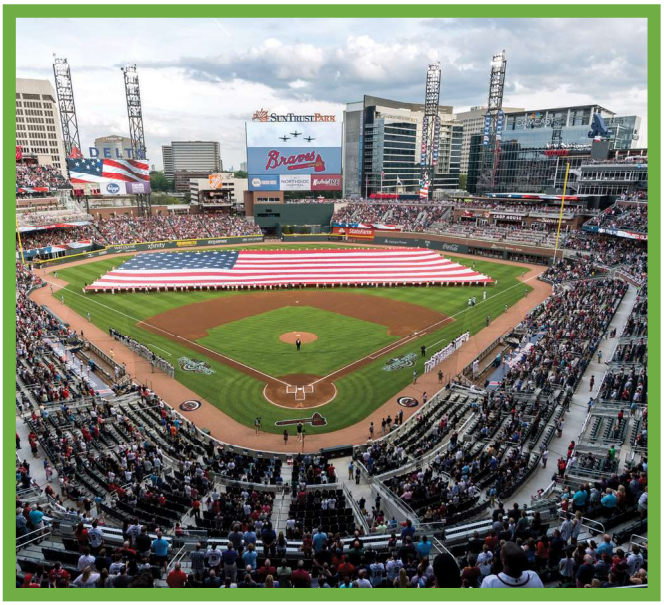
ELECTED	
Board Of Commissioners	$2,318,534
Circuit Defender	$6,641,567
Clerk Of State Court	$6,179,641
Clerk Of Superior Court	$7,578,098
Clerk Of Superior Court - BOE	$612,385
District Attorney	$13,480,100
Drug Treatment Education	$350,762
Juvenile Court	$7,156,840
Magistrate Court	$6,125,237
Probate Court	$3,449,455
Sheriff	$105,377,496
Solicitor	$8,901,493
State Court	$9,150,634
State Court - Dui Court	$206,790
Superior Court	$11,147,889
Tax Commissioner	$9,490,982
TOTAL ELECTED	**$198,167,903**

COMMUNITY DEVELOPMENT	
Community Development-Admin	$797,469
Code Enforcement	$1,832,642
Development & Inspection	$5,691,744
Economic Development	$237,745
Erosion Control	$795,508
Gis-Mapping	$11,578
Occupational Tax (Business License)	$1,479,743
Planning	$1,141,222
Zoning	$861,753
TOTAL COMMUNITY DEVELOPMENT	**$12,849,404**

PUBLIC SAFETY	
800 Mhz Radio Communications	$2,404,349
Animal Control	$4,112,584
Emergency Management	$239,564
Police	$88,983,372
Public Safety - Admin	$742,041
Public Safety - Training	$759,454
TOTAL PUBLIC SAFETY	**$97,241,364**

General Fund by Agency/Department

PUBLIC SERVICES	
Elections & Registration	$6,034,034
Extension Service	$855,511
Government Service Centers	$240,996
Library	$17,526,598
Parks, Recreation, & Cultural Affairs	$29,796,743
Public Services - Admin	$481,813
Senion Services	$4,989,529
TOTAL PUBLIC SERVICES	**$59,925,224**



SUPPORT SERVICES	
Fleet Management	$5,504,342
Information Services	$21,678,449
Mail Services	$1,664,203
Property Management	$12,594,373
Purchasing	$1,923,163
Real Estate	$264,693
Records Management	$1,089,574
Support Services - Admin	$383,191
Tax Assessor	$7,603,588
Vehicle Acquisition	$6,000,000
TOTAL SUPPORT SERVICES	**$58,705,576**



TRANSPORTATION	
Transportation (DOT)	$22,915,080
DOT-Airport Management	$549,120
DOT-SPLOST Programs Mgt	$2,415,585
TOTAL TRANSPORTATION	**$25,879,785**



Capital Funds

Capital Funds provide funding for major projects such as stadium capital maintenance, countywide recapitalization plan, transportation improvements, and water system improvements.

CAPITAL FUNDS	FY23 Adopted
Stadium Capital Maintenance	$2,760,000
Capital Projects	$12,107,353
Water RE&I	$74,106,248
Water System Development	$12,029,247
Total Capital Funds	$101,002,848

WATER CAPITAL PROJECTS (IMPROVEMENTS & DEVELOPMENT)	
Administration	$12,706,495
Water Meter Replacements/New Install	$4,300,000
Reclamation Facility - Improvements/Exp.	$19,755,000
Sewer Main - Replacements/Expansion	$19,400,000
Stormwater Projects	$4,000,000
Water Main - Replacements/Expansion	$7,670,000
Utility Relocations	$4,000,000
Miscellaneous Projects	$14,304,000
TOTAL	**$86,135,495**



CRS PROJECTS	FY23 ADOPTED
Mobile Data Computers	$550,000
Cyber Security	$1,500,000
Judicial Unified Course Case Mgmt System	$1,002,000
Replace Wireless Controllers & Access Pts.	$191,048
Surveillance and Access Control Sys Update	$122,032
Enterprise Content Mgt. - Onbase	$500,000
PC & Printer Replacement	$2,648,679
GIS Implementation	$1,528,594
TOTAL CRS PROJECTS	**$8,042,353**

CIP PROJECTS	FY23 ADOPTED
TOTAL CIP PROJECTS	$0

OTHER PROJECTS	FY23 ADOPTED
DOT-Local Share	$3,500,000
DOT-ROW Contracts	$565,000
TOTAL OTHER PROJECTS	**$4,065,000**

TOTAL ALL CAPITAL PROJECTS	$12,107,353



General Obligation Bond

The Debt Service Fund reflects the accumulation of monies for, and the payment of, principal and interest on all General Obligation Debt (GO Debt) other than that issued specifically for enterprise activities. The current outstanding GO Debt includes the 2017 Park Bond which will be retired in 2023.

5 YEAR GO HISTORY			
	Principal	Interest	Annual Debt Service
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

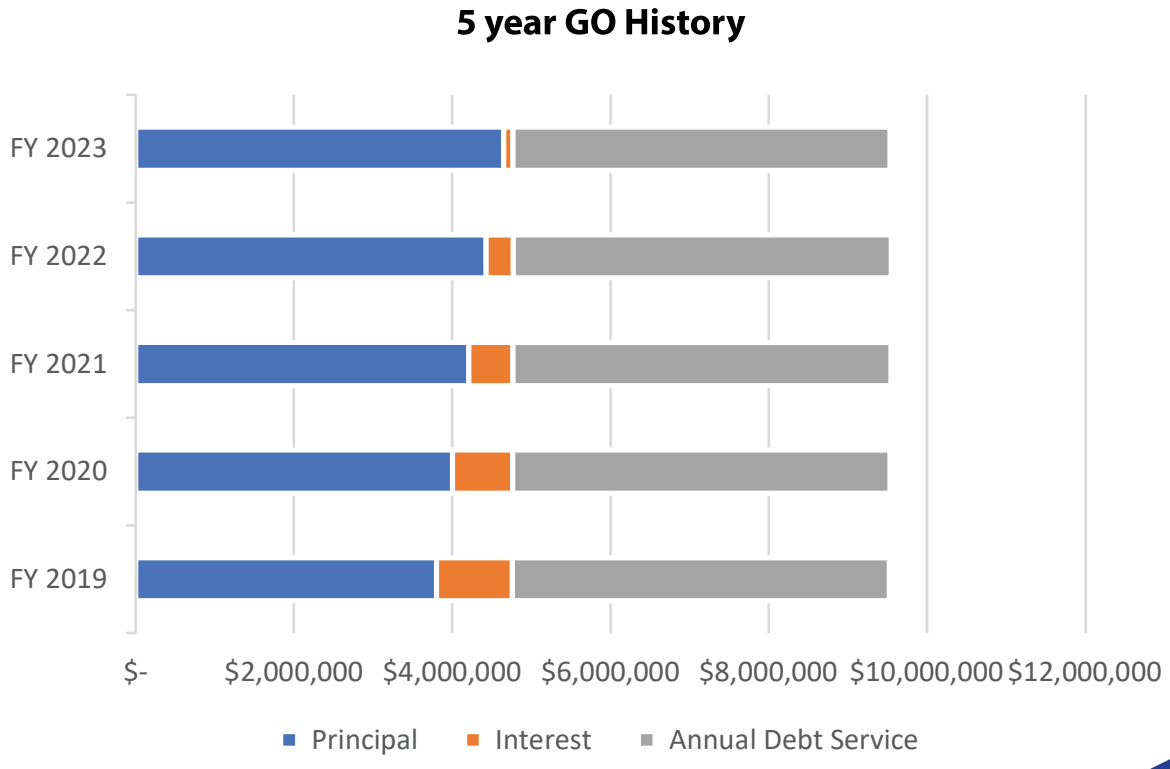


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COBB COUNTY BOARD OF COMMISSIONERS

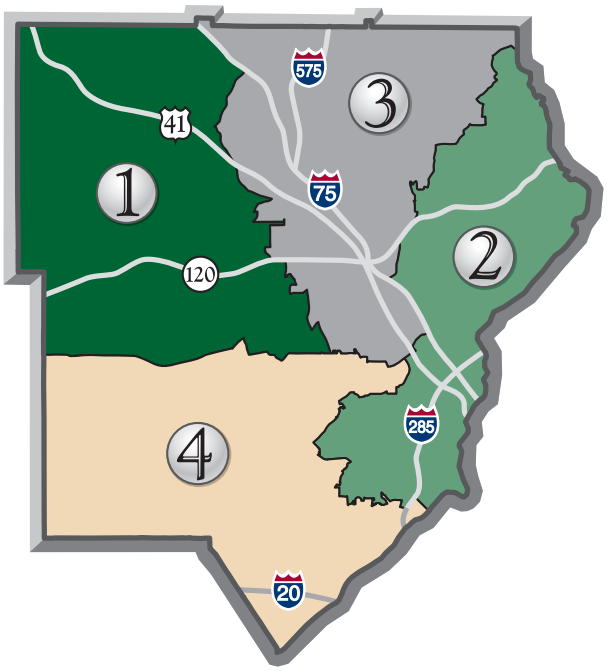
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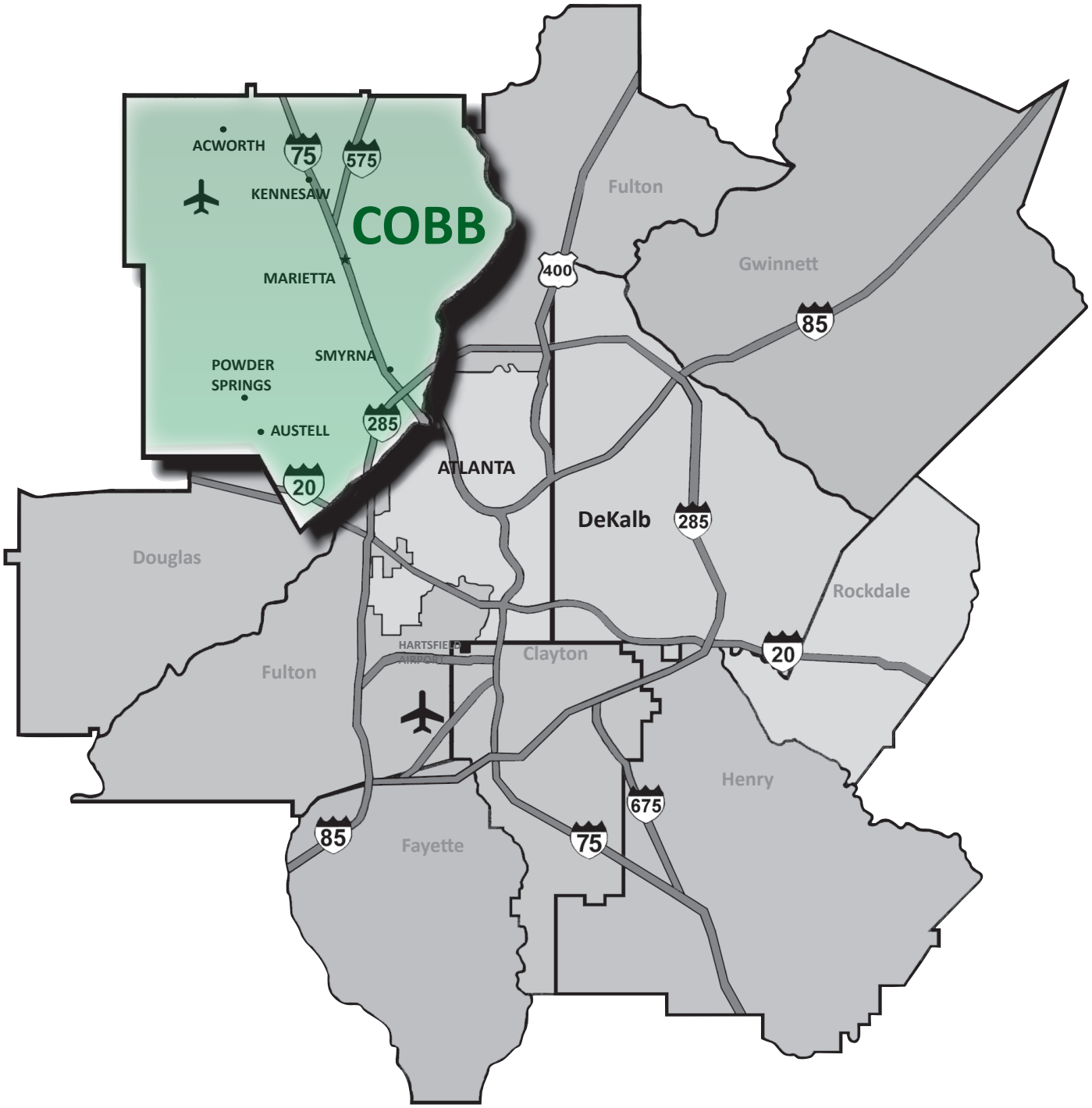


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COBB COUNTY GOVERNMENT

Biennial Budget

ACKNOWLEDGEMENTS

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Budget Administrator

Dianne Atkinson
Budget Analyst

Adopted for the fiscal year ending
September 30, 2023

Proposed for the fiscal year ending
September 30, 2024

Special thanks to the Cobb County Communications Department for their contributions to the production of this book.

COBB COUNTY GOVERNMENT
100 CHEROKEE STREET, SUITE 400
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Cobb County
Georgia

For the Biennium Beginning

October 01, 2020

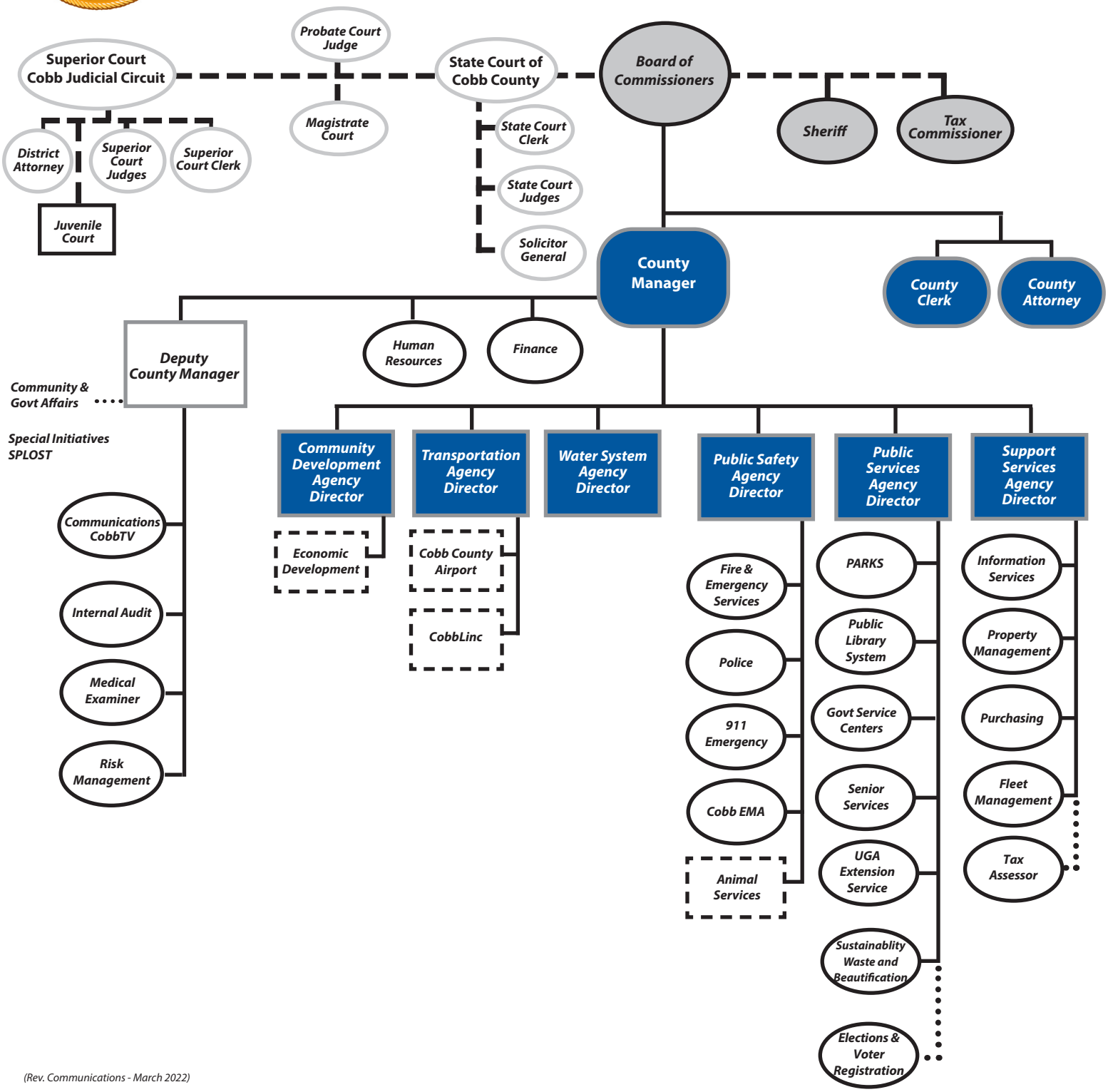


Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Cobb County, Georgia for the Biennial Budget beginning October 1, 2020. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for two years only. We believe our current budget continues to conform to program requirements, and the County will be submitting the adopted budget to GFOA to determine its eligibility for another award.

Cobb County Government
ORGANIZATIONAL CHART



(Rev. Communications - March 2022)

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.

The Fine Print

BUDGET MESSAGE

Cobb County, like other local governments across the globe, has been financially and operationally impacted by the Covid-19 pandemic, which was officially declared in March 2020. During the intervening months since, our community has risen to challenges unlike any that we have experienced before. Although the pandemic left a lasting impact and took a painful human toll, forcing both local and global economies to a near halt in the process, Cobb made significant prudent revisions to projections leading into the FY 2022 Budget Year. Those revisions included projecting no increase in property tax revenues (assuming no growth in the property tax digest) or Hotel/Motel Tax revenue, and reductions in the projected revenues for other sources impacted by the pandemic such as business licenses and permits.

The prior year budgets reflected very conservative projections in a tenuous economic environment. Unexpectedly strong growth in the County's Property Tax Digest, during both 2021 and 2022 tax years, has provided the opportunity to address some issues that have been challenging in recent years, including increased personnel vacancies and aging capital equipment, in need of replacement.

As the third most populous county in the state, Cobb continues to lead the way in creating and maintaining programs that benefit this incredibly diverse community of more than three quarters of a million residents.

The FY 2023 Adopted Operating Budgets total $1.16 billion, and the Capital Budgets total $101.00 million. Combined, the total FY 2023 Adopted Budget is nearly $1.26 billion.

The FY 2023 Operating Budgets account for more than 91.95% of the total $1.26 billion budget. The Operating Budgets have an overall increase of $115.30 million over the FY 2022 Adopted Operating Budgets, or an 11.08% increase. Despite the overall increase, the following individual funds in this group had decreases: CSBG, Debt Service, and Street Light District. Of the fourteen individual funds in this group with increases, the General Fund had the largest dollar amount increase at $67.49 million and Hotel/Motel Tax Fund had the largest percentage increase at 66.10%

The FY 2023 Capital Budgets are the remaining 8.05% of the total annual $1.26 billion budget. The FY 2023 Capital Budgets decreased by $14.80 million or -12.76% compared to FY 2022 adopted. Of the four capital funds in this group, only Stadium Capital Maintenance Fund has an increased budget compared to the prior year. The largest dollar amount change was a decrease of $7.48 million in the Water Renewal, Extension, and Improvements (RE&I) Fund; the Water System Development Fund (SDF) had the largest percentage decrease at -54.17%.

The adopted budgets do not encompass special revenue funds such as the 2011, 2016, and 2022 Special Purpose Local Option Sales Tax (SPLOST) Funds and the American Rescue Plan Act of 2021 (ARPA) Fund. Funding within the various SPLOST programs support countywide capital improvement and expansion projects across multiple county agencies, limiting the impact of these projects on tax-supported Funds to only the related personnel and operating expenditures. The programs funded within the ARPA Fund are approved on a case-by-case basis by the Board of Commissioners and comply with federal guidance for the use of funding under this pandemic-recovery related program.

The FY 2023 Adopted Budget is structurally balanced and includes funding to address five key initiatives that are of critical importance to our Board of Commissioners' strategic plan of achieving both short-term and long-term County goals and objectives.

- Implementation of personnel compensation and benefits recommendations for County staff
- Appropriation of funding in support of Operating Capital Management & Maintenance
- Additional personnel for various agencies to improve countywide service delivery
- Funding in support of a countywide Capital Asset study
- Funding in support of an updated long-term Strategic Plan

Early in FY 2022, the Board of Commissioners approved a contract for a comprehensive classification and compensation study for all graded positions within the County's personnel system that were not addressed with the implementation of a step and grade system for sworn and certified personnel in prior years. Upon completion of the study, recommendations were made for substantial countywide adjustments to the pay structure and minimum salary points for many full and part time positions that were deemed to be below average as compared to regional local governments of a similar size and scope. Those recommendations were accepted and the adopted personnel budget for FY 2023 includes funding at the recommended levels, accounting for funding increases in personnel of roughly $19 million in the General Fund and $183,000 in the Fire Fund. Most of the personnel in the Fire Fund are under the recently approved step and grade system for sworn and certified Public Safety personnel. As a result, the impact of the classification and compensation study recommendations that were implemented with the adopted FY 2023 budget are significantly less for Fire Fund than General Fund.

For more than a decade, the County has opted to omit operating capital funding from the annual budget adoption process. This practice began with tax year 2010 (Budget FY 2011) when property millage rates increased to 7.72 mills in the General Fund (County M&O), 0.33 mills in the County Bond Fund, and 3.06 mills in the Fire Fund. These increases were necessary to balance the budgets for FY 2011 due to drastic declines in the property tax digest during the Great Recession that began in 2008. In addition to the millage rate increases, all discretionary spending was removed from the adopted operating budgets. Routinely, necessary operating capital funding has been added to the adopted budget via Board approved fund balance appropriations during the year. In a return to a more transparent practice of including the necessary funding to support the maintenance and replacement of capital equipment within the operating budget, the Board of Commissioners has approved a $12 million capital contingency in the General Fund for necessary operating capital repairs and maintenance.

The Water Renewal, Extension, and Improvements Fund sees a decrease of roughly $7.48 million for FY 2023 as many projects that begun in FY 2022 continue into this fiscal year with no additional funding required. Water System Development Fund's FY 2023 budget reflects a decrease in interfund revenues from the Water System's annual operating budget. In prior years, this supplemental funding was necessary to support Georgia Environmental Facilities Authority (GEFA) loan principal and interest payments. The System Development Fund is expected to provide the majority of the funding needed for FY 2023 and beyond.

In addition to the implementation of the personnel improvements recommended with the classification and compensation study for FY 2023, the Board of Commissioners has heard and acted on requests for additional personnel to improve service delivery across county agencies. The adopted FY 2023 budget includes funding for 150 new full time and 11 new part time positions, as well as the reclassification of 15 positions to more accurately align with agency needs. These expansions, coupled with the compensation improvements that are expected to bolster recruitment efforts to fill long standing vacancies, will improve service delivery across the County.

The FY 2023 adopted budget includes funding in the amount of $500,000, to begin the process of undertaking an extensive countywide Facilities Condition Assessment. This Assessment will measure condition and functionality of buildings and infrastructure as suitable and appropriate for the intended function and purpose. This Assessment is needed to establish cost estimates for the long-term maintenance and improvement of Capital Assets to assist in budget development in future years.

As with every successful organization, development and adherence to a detailed strategic plan is a crucial part of the efficient and prudent management and protection of assets and resources. The County's Strategic Plan was last updated in 2019, for the period through 2024. While the guiding principles of that plan still apply, there have been fundamental changes in the leadership of Cobb County that require the development of a new Strategic Plan that reflects the principles and goals of the current Board. The important work of developing a Comprehensive Strategic Plan that is reflective of the vision of the Cobb Commission will begin during FY 2023.

The Finance Department's Budget Division would like to thank all County Agency Heads, Department Directors, and their staff, who collaboratively worked to develop and produce this budget. Rising to the challenges posed by a global pandemic while continuing to provide exceptional service to the community continues to demonstrate the longstanding commitment to the values and principles of Cobb County.

Cobb County Finance Department

William E. Volckmann, Chief Financial Officer
Buddy Tesar, Assistant Finance Director/Comptroller

Division Managers

Accounts Payable – Stefani Balli
Budget – Susan Revill
General Accounting – Roxane Rush
Payroll – Maureen Claffy

Budget Staff

Budget Administrator – Maria Lanjewar
Budget Analyst – Dianne Atkinson

BUDGET PLAN AND PROCESS

INTRODUCTION

The FY 2023-2024 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 $1 billion 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 2023-2024 Biennial Budget process began in July 2021 and concluded on July 26, 2022. This year-long endeavor included a kickoff meeting in which County agencies and departments were provided with guidance regarding the process of developing the biennial budget. During the months of September 2021 thru February 2022, the departments prepared and submitted their operating, capital, and personnel budget requests. Power point presentations of departmental budgets were created and presented for consideration at meetings that were held with the Board of Commissioners and the County Manager.

Over the following two months, departments revised their budgets based upon the direction of the BOC and County Manager. These updated budgets were then submitted, and the plans were reviewed, analyzed, and adjusted through a collaborative process with the department representatives and the Finance Department's Budget staff.

During the month of June, the comprehensive budget was developed from the submissions and prepared for review by the County Manager and the Chairwoman of the Board of Commissioners.

Cobb's county code states that the Chairwoman shall submit the proposed budget to the commissioners. Upon preliminary review and approval, the Chairman presented for consideration the Proposed FY 2023 Budget to the Board of Commissioners on June 28, 2022.

After public hearings, discussion, and any requested modifications from the Board and/or County Manager, the proposed FY 2023 Budget was officially adopted on July 26, 2022.

THE BUDGET SEGMENTS

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 2023-2024 biennial process, this database was updated, reviewed and revised several times per month. The final FY 2023-2024 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 2022, comprehensive briefings were conducted with the Chairwoman 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 2023 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 in March 2022. 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.

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 in March 2022.

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 in March 2022, along with the corresponding justification.

The review process for CRS & CIP items was similar to that of the Financial Plans. During April and May 2022, departments and elected officials met with their liaison Commissioners to explain and justify the projects requested. By mid-June 2022 the countywide proposed CIP was finalized.

In June, at the direction of the Chairwoman and County Manager, Finance incorporated designated CRS and CIP proposals into the draft FY 2023-2024 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 typically distributes a comprehensive instruction booklet that includes a budget calendar, key points to remember and specific related examples of missions, descriptions, goals, objectives, key performance objectives, and performance measures. 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 this guidance, 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' meetings were completed, the information was compiled, and the Budget staff completed the FY 2023-2024 Biennial Budget Book. This document includes 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 2023-2024 Proposed Budget and presented to the Chairman.

On June 28, 2022**,** the Chairwoman officially presented the FY 2023-2024 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 March.

The public hearings and adoptions for both the millage (calendar year 2022) and proposed budget (fiscal year 2023) were held at the same meetings during the month of July 2022. The Operating and Capital Budgets for FY 2023 were advertised in the *Marietta Daily Journal* on July 12, 2022. Although County code and State law only require one public hearing be conducted prior to the budget adoption, the Board of Commissioners opted to provide the public with multiple opportunities to be heard on the matter. A total of three public hearings were conducted ahead of the adoption. Those hearings were held in tandem with the Millage hearings on July 12, 2022, July 19, 2022, and July 26, 2022.

Although a Biennial Budget is prepared, Georgia law only allows adoption of the fiscal year budgets one year at a time. The FY 2023 budget has been adopted and the FY 2024 budget is proposed.

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 a transfer 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.

2019 - 2024 Strategic Plan

Cobb County...Expect the Best!

Cobb County, Georgia

As of 2019-01-25

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Cobb County Government

Mission

We are a government that abides by the principles of treating all our citizens with dignity and courtesy; is responsive to their will; and is forward looking in all our actions.

Vision

Our government will provide all statutory public services in an atmosphere that unleashes the human spirit and creativity; is marked by openness and transparency; and makes us the choice destination for people to safely work, live, recreate, and pursue their dreams.

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 citizens, 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 citizens, businesses, and visitors.

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

Cobb County 2019 Strategic Plan

Strategic Commitment I - Leadership

Cobb County seeks to achieve the peoples ' trust through openness, transparency, and accountability by reflecting an interdependent government that is competent and honest. Stakeholders should expect their concerns to be addressed when interacting with County personnel.

Goal 1.1 -Develop, implement, and maintain a Strategic Plan to ensure all stakeholders share an understanding of County values and provide a framework for County operations.

Goal 1.2 -Under the direction of the County Manager, ensure organizational efficiency, control costs, and improve customer satisfaction.

Goal 1.3 – Ensure effective communication, coordination, and cooperation between the members of the BOC and other public officials.

Strategic Commitment 2 -Community Partnerships

Cobb County fully recognizes that we are an integral part of the Atlanta Metropolitan region.

Goal 2.1 -Maintain an active relationship with the Atlanta Regional Commission and fully engage in programs of mutual interest and ones that benefit Cobb County.

Goal 2.2 – Implement and support an effective communications network that ensures elected officials, municipalities, County staff, residents, and neighboring counties are well informed.

Goal 2.3 – Prioritize and effectively collaborate with local non-profits in a complementary and supportive role as partners in the delivery of public goods and services.

Goal 2.4 – Provide guidance to local colleges and technical schools on curriculum development that speaks to current employment needs by serving on local advisory boards.

Strategic Commitment 3 -Human Resources

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

Goal 3.1 -Attract, develop, and maintain a skilled and diverse workforce through best practices for recruitment and retention of County staff.

Initiative 3.1.1 – Identify and implement opportunities to diversify the workforce at all levels with clear measurable criteria.

Initiative 3.1.2 -Appoint a Chief Diversity Officer to develop initiatives and to enhance diversity in the County workforce.

Initiative 3.1.3 -Develop a recruitment plan to market Cobb County government as an employer of choice.

Initiative 3.1.4 – Increase investment in training and development of its workforce and implement processes to track employee training, development, and retention as well as recording of exit interviews to assess reasons employees leave the workforce.

Initiative 3.1.5 -Establish a process to identify fair promotions and practices for existing County employees. Talent management should be a focus for Human Resources with an emphasis on leadership development and succession planning.

Initiative 3.1.6 - Evaluate flexible work practices such as telecommuting, flex schedules, etc.

Initiative 3.1.7 -Human Resource Department provide periodically to the Board of Commissioners a SWOT *(Strengths, Weaknesses, Opportunity, and Threats)* Analysis.

Goal 3.2 -Use best technology practices to enhance and make human resource management more efficient.

Initiative 3.2.1 – Upgrade and invest in human resource systems that will maximize productivity by optimizing the effectiveness of employees and will develop employees whose skills are compatible with the needs and future goals of Cobb County.

Goal 3.3 -Provide an appropriate mechanism to solicit and consider recommendations and employee concerns.

Initiative 3.3.1 -Nurture staff strengths to produce well rounded employees while

providing opportunities for the workforce to feel valued, engaged, and trusted.

Initiative 3.3.2 -Develop an employee council to consider matters related to fair and equitable treatment, compensation, development, retention, and wellness for County employees.

Goal 3.4 -Periodically conduct studies that analyze employee compensation to be competitive in the market place for talent and for retention of current employees.

Strategic Commitment 4 - Communications

Cobb County commits to encouraging open and transparent communications ensuring the will and needs of the residents are met.

Goal 4.1 – Improve use of electronic media tools for optimizing access to public records and conveying internal and external information.

Initiative 4.1.1 -Make public records easily accessible on-line to residents including real estate records; election information, zoning, Board of Commissioner meeting agendas and minutes, and other public record documents.

Initiative 4.1.2 – Promote/advertise Town Hall Meetings, Cobb County Government department newsletters, Board of Commissioners weekly newsletters, Chairman's weekly video newsletter, and other public service announcements.

Goal 4.2 – Improve technology tools for on-line payment of bills; customer service requests and/or suggestions.

Goal 4.3 – Leverage social media as communication tool to enhance outreach and communication efforts.

Goal 4.4 - List community resources available for social services.

Goal 4.5 - Identify ways to improve government transparency and openness.

Strategic Commitment 5 - County Government Financing

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

Goal 5.1 – Operate County government in a fiscally responsible manner that supports the County's triple AAA bond rating.

Goal 5.2 – Undertake a review of fee for service structure to offset the cost of services provided and ensure all current sources of revenue, including fees and property taxes, are properly assessed and collected.

Goal 5.3 – 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 future County budgets.

Goal 5.4 -Address risk management in a comprehensive and proactive manner, including insurance considerations, safety of employees, and protection of property.

Goal 5.5 – Enable best practices for county procurement of goods and services that consider value and cost efficiencies while maintaining diversity of suppliers and Cobb County based companies.

Goal 5.6 -Use the latest procurement technology to ensure proper tracking and efficiency in process.

Strategic Commitment 6 - Economic Development
To serve all residents, businesses and stakeholders through transparent and fiscally responsible decision-making and prudent resource management for current and new businesses.

Goal 6.1 - Support programs that enhance job creation.

Initiative 6.1.1 – Ensure effective partnerships with Chamber of Commerce, Cobb Edge, Cobb cities, Boards of Education and other groups to involve all stakeholders in economic development decisions that affect job creation.

Initiative 6.1.2 - Encourage activities to build a sustainable workforce.

Initiative 6.1.3 – Identify and secure funding sources to assist in addressing economic strategies to attract and develop new businesses.

Goal 6.2 – Create a forward-thinking process that guides development and balances the interests of all stakeholders, including those of the County itself and its future.

Initiative 6.2.1 - Engage community in the creation and implementation of Design Guidelines.

Initiative 6.2.2 – Identify nodes that can serve as central focus for uniquely characterizing a community (branding) and determine how to develop around these

Initiative 6.2.3 -Utilize historic resources and cultural activities to establish area identities.

Initiative 6.2.4 – Identify significant growing demographics, such as seniors, and make provisions for their ongoing needs and lifestyles.

Goal 6.3 – Improve the process by which land use is planned, zoned and developed.

Initiative 6.3.1 – Organize the Comprehensive Plan such that policies directly affecting zoning decisions are clearly identified and placed together in the appropriate section.

Initiative 6.3.3 – Institute a policy for public participation requiring all zoning applicants to hold timely community meetings with neighbors within the affected area as defined by the Cobb County Code.

Initiative 6.3.4 -Develop a multimedia communications strategy for public access providing current information for zoning processes/tracking of cases.

Goal 6.4 – Provide incentives in economically challenged areas, other targeted communities, and commercial areas.

Initiative 6.4.1 – Implement policies to encourage development/redevelopment to render targeted areas more attractive.

Initiative 6.4.2 – Strengthen and streamline the nuisance abatement process to address dilapidated commercial and residential properties.

Initiative 6.4.3 -Review and revise, if needed, the penalties and process for addressing code enforcement violations to deal more effectively with repeat offenders.

Strategic Commitment 7 - Transportation

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

Goal 7.1 – Prioritize investment in projects that keep the infrastructure well-maintained, improve safety, and increase mobility and connectivity.

Incentive 7.1.1 – Continue to deliver Cobb County's investment in infrastructure through the SPLOST program.

Incentive 7.1.2 – Plan for a stable, permanent funding source for road maintenance and other transportation infrastructure.

Goal 7.2 -Utilize regular updates to the Comprehensive Transportation Plan (CTP) to address future needs that improve efficiency and are cost-effective.

Initiative 7.2.1 – Coordinate CTP updates with the County Comprehensive Land Use Plan and Economic Development Plans.

Goal 7.3 – Establish collaborative partnerships with federal, state, regional, and local entities to address transportation needs.

Initiative 7.3.1 – Continue the established partnerships with Federal Transportation Administration, Federal Aviation Administration, Federal Highway Administration, Georgia Department of Transportation, State Road and Toll Authority, Atlanta Regional Commission, MARTA, the six cities in Cobb County, the Community Improvement Districts, and adjacent counties.

Goal 7.4 – Offer transit services that increase ridership, improve connectivity, refine routes, and expand FLEX services.

Initiative 7.4.1 -Develop an overall Transit Service Plan that will address all aspects of the transit system.

Initiative 7.4.2 -Explore feasibility of relocating Marietta and Cumberland Transfer Centers to more efficient locations.

Strategic Commitment 8 -Public Services
Cobb County commits to providing programs and services through Parks, Libraries, Senior Services, and the Extension Service that enhance the quality of life for Cobb residents and visitors.

Goal 8.1 - Perform annual evaluation of existing programming.

Initiative 8.1.1 -Create a web-based survey to give residents and visitors an opportunity to provide feedback regarding the programs and services provided by the Public Services Agency departments.

Goal 8.2 -Use technology to improve customer service.

Initiative 8.2.1 -Use social media and other electronic forms of communication to increase public awareness of information and offerings provided by Public Services Agency Departments.

Goal 8.3 – Invest in education through continued support of programs and services that provide opportunities for lifelong learning, workforce readiness, and higher education through mentoring programs by partnering with non-profits and medical and educational institutions.

Strategic Commitment 9 -Natural Resources

Cobb County recognizes the importance of natural resources and commits to balancing natural resources with sustainable development as essential to support quality of life and economic vitality.

Goal 9.1 – Establish stormwater guidelines to control run-off and minimize non-source point pollution while maintaining and replacing existing infrastructure.

Initiative 9.1.1 – Conduct internal study on impact of stormwater run-off and sedimentation due to increased development over the past five years along with a five-year projection to determine if sufficient stormwater capacity exists to accommodate anticipated growth.

Initiative 9.1.2 -Develop in concert with Community Development code amendments for properties with floodplain, wetlands, and groundwater recharge areas with respect to density and tree preservation to ensure water quality as well as protection against downstream flooding.

Goal 9.2 – Integrate energy conservation and alternative energy source strategies into ongoing planning, construction, and maintenance of county facilities.

Initiative 9.2.1 – Create a plan that identifies specific facilities and assets that would benefit from the use of energy management systems to include a Return on Investment calculation.

Goal 9.3 – Identify and acquire environmentally sensitive property as green space.

Goal 9.4 -Acquire property for use as passive and developed parks

Initiative 9.4.1 – Identify available acreage for purchase utilizing funds from Georgia Community Greenspace Program aka Georgia Land Conservation Program.

Initiative 9.4.2 – Identify and pursue funding opportunities such as tax benefits for donating land, state and federal matching funds, grants, public and private partnerships to assist in acquiring public green space.

Strategic Commitment 10 - Technology

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

Goal 10.1 - Provide a sound technology infrastructure.

Initiative 10.1.1 – Perform a Life Cycle Management assessment of existing network infrastructure (routers, switches, and access points) throughout County facilities.

Initiative 10.1.2 - Develop at Business Continuity Plan (BCP).

Initiative 10.1.3 – Develop and implement the Disaster Recovery Plan using Essential Functions and Recovery Time Objectives (RTO's) from Business Continuity Plan.

Goal 10.2 – Identify best information and technology solutions that align to the business and strategic initiatives in the County.

Initiative 10.2.1 – Complete a 5 Year Technology Plan that aligns with Cobb County' s Strategic Plan.

Strategic Commitment 11 - Public Safety

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

Goal 11.1 – Identify and develop strategies to address resources, processes, and staffing issues to improve the efficiency and effectiveness of Public Safety Agency services.

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

Initiative 11.1.2 - Evaluate current organizational structures to align with organizational mission.

Initiative 11.1.3 – Implement a plan to better utilize retired public safety personnel who wish to continue serving the residents and county in a limited status.

Initiative 11.1.4 - Implement a public safety specific evaluation and promotion process.

Goal 11.2 -Provide public safety educational services and programs to the community to promote awareness, prevention, and help ensure the highest quality of life within Cobb County.

Initiative 11.2.1 – Encourage and broaden the scope of understanding of public safety personnel by providing the residents with opportunities for ride along and site visits.

Initiative 11.2.2 – Promote public forums, publish up to date information on the various police precincts PENS programs, and explore improving other avenues of communication between residents and public safety employees.

Initiative 11.2.3 -Provide kindergarten, second and fourth grade interactive safety programs at the Safety Village for all Cobb County, Marietta City schools, home schools, private schools and special needs K-12 in Cobb County.

Goal 11.3 -Maintain a safe, efficient, and effective work environment.

Initiative 11.3.1 – Develop a plan to better clean and maintain emergency gear and clothing used by the fire department.

Initiative 11.3.2 -Develop a study to determine the most efficient ways to address fleet and equipment needs for the Public Safety departments.

Initiative 11.3.3 -Ensure vehicles and equipment are in the best state of readiness and available to perform their mission supporting county operations.

Goal 11.4 – Provide protection from homeland security threats. Be prepared for emergencies and disasters, and engage with other jurisdictions and institutions to ensure protection of residents and visitors.

Initiative 11.3.1 – Maintain and update all emergency preparedness and response plans to include the Local Emergency Operations Plan (LEOP), Hazard Mitigation Plan, Business Continuity Plan and Stadium Response Guide for SunTrust Park.

Initiative 11.3.2 – Coordinate multi-jurisdictional exercises and drills to maintain standards and continuity of operations and fulfill requirements set forth by the State of Georgia.

Initiative 11.3.3 -Provide disaster preparedness outreach to the community through the Community Emergency Response Team (CERT) training program, Scout Merit Badge training and disaster readiness training to public and private organizations and faith-based community.

Strategic Commitment 12 - Human Investment/Culture Goals

Cobb County is a community where people want to live, work and fulfill their dreams. Cobb County commits to avoid fragmentation in community involvement and awareness by bringing the best of Cobb human capital and people together for overall County resident benefit.

Goal 12.1 – Develop a strategy for community outreach to connect the many vibrant cultural communities in Cobb County for the betterment of all Cobb County residents.

Initiative 12.1.1 – Explore the feasibility of an international community festival and/or a cultural week in Cobb County.

Strategic Commitment 13 - Entrepreneurship Goals

Cobb County has a vibrant innovation community that is also fueled by local higher education institutions such as Kennesaw State University and Chattahoochee Tech. As a means to generate jobs and promote economic development, Cobb County commits to develop an entrepreneurial program to provide support for start-up and established businesses.

Goal 13.1 -Partner with local chambers of commerce in identifying and supporting economic growth including the encouragement of business incubators.

Goal 13.2 -Partner with the Cobb County School District, Marietta School District, and institutions of higher learning in developing curriculums that promote small business and entrepreneurial enterprises.

Goal 13.4 - Evaluate the effectiveness of the Business Concierge Program.

POLICIES AND PROCEDURES

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

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

REVENUE AND BUDGET ADMINISTRATION

Cobb County operates under an annual balanced budget (budgeted revenues equal budgeted expenditures), which is adopted by resolution and administered in accordance with State law. Although departments within each fund are not required to have balanced budgets, each fund, as a whole, is balanced.

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 tax-supported General Fund is required to maintain a fund reserve of at least 25% of the total budgeted appropriation. The Fire Fund must also maintain a fund balance reserve of at least 25% of the total budgeted appropriation. This policy demonstrates the County's commitment to maintain a high standard of fiscal responsibility. The County's full Fund Balance Policy can be found here.

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 Policy for Procurement of Professional Services was last revised by the Board of Commissioners on July 14, 2020. The policy establishes the bidding thresholds, methods and guidelines by which the procurement of professional services is originated, approved, signed, and managed. A professional service is a service provided in support of county operations and/or projects from an independent contractor or consultant in a professional occupation or field. A professional occupation is an occupation which requires exceptional qualifications by education and experience, in a particular field or discipline, to perform a specialized service. This policy applies to all county departments and elected officials' offices.

The primary July 14, 2020 revisions to the policy are as follows:

- Revise the following sections: Task Order Contracting (Department of Transportation), Professional Services Over $50,000.00 – Advertising, Responsibilities – County Manager, Responsibilities – Purchasing Department, Evaluation Committees/Evaluation Criteria.

The Purchasing Department ensures the purchase of quality equipment, goods and services through a fair, competitive, and cost-effective approach and in a responsive manner. This approach is defined by state law as well as county adopted policies. 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. While some procurements are permitted 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.

In addition to following the requirements of state purchasing laws, the county periodically adopts or updates its own policies. The Purchasing Department has two policies: the Policy on Procurement and Contract Management and the Policy for Procurement of Professional Services. These policies apply to all county departments and elected officials' offices.

The Policy on Procurement and Contract Management is summarized by the table below, providing a concise guideline to all county staff on how to properly procure goods and services.

Contract Type/ Amount	**Purchasing Method**	**Quotes/ Advertisements Required**	**Approval Required**	**Signature Required**
Goods/Services Less than $2,000	Departmental Purchase Order	None	Department Manager	Department Manager
$2,000 to $9,999.99	Requisition With Correct Specifications	Minimum 3 Verbal Quotes Send to Purchasing With Requisition	None	Purchasing Director
			County Manager	County Manager
$10,000 to $49,999.99	Requisition With Correct Specifications	Minimum 3 Written Quotes Send to Purchasing With Requisition	None	Purchasing Director
			County Manager	County Manager
$50,000 or more	Requisition w/Specifications	Sealed Bid or RFP Minimum 2 Weeks Advertisement	None	Purchasing Director
			Board of Commissioners	Chairwoman or Delegated Authority
Public Works Construction Less than Sealed Bid Limit	Requisition w/Specifications	Minimum 3 Written Quotes Send to Purchasing with Requisition	Board of Commissioners	Chairwoman or Delegated Authority
Public Works/ Construction Greater than Sealed Bid Limit up to $100,000	Invitation to Bid w/Construction Bid Documents	Sealed Bids Minimum 2 Weeks Advertisement	Board of Commissioners	Chairwoman or Delegated Authority

Public Works Construction $100,000 or More	Invitation to Bid or Request for Proposal (RFP) w/Construction Bid/Proposal Documents	Sealed Bids/RFPs Minimum 4 Weeks Advertisement	Board of Commissioners	Chairwoman or Delegated Authority
Lease of Property	Requisition	Sealed Bids/RFPs Minimum 2 Weeks Advertisement	None	Purchasing Director
			Reviewed per County Lease Review Policy	Chairwoman or Delegated Authority
Lease of Equipment	N/A	N/A	None	Purchasing Director
			Reviewed per County Lease Review Policy	Chairwoman or Delegated Authority

TREASURY AND DEBT MANAGEMENT

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

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

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

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

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

outstanding general obligation and revenue bonds have been assigned the Triple-Triple A ratings since 1997.

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

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

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

ACCOUNTING AND GRANTS ADMINISTRATION

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

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

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

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

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

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

RISK MANAGEMENT AND CLAIMS

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

- Protect the county against the financial consequences of accidental losses which are catastrophic in nature and preserve county assets and public service capabilities from destruction or depletion.

- Minimize the total long-term cost to the county of all activities related to the identification, prevention

and control of accidental losses and their consequences, and for personal health and hospitalization costs related to claims.

- Establish, to the fullest extent, a safe work and service environment in which employees and members of the general public can enjoy safety and security in the course of their daily pursuits.

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

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

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

TRAVEL AND VENDOR MANAGEMENT

In FY 2014, the Finance Department began a comprehensive rewrite of the Employee Travel & Training Policy. 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 are as follows:

- 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.

The Cobb population and demand for services has grown steadily 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 2011, 2016, & 2022 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.
- Retire tax anticipation debt annually.
- Maintain reserves equal to 25% of the adopted budget for the General Fund.
- Maintain reserves equal to 25% 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 July 2022. The Triple AAA credit rating is the highest grade possible.

Just the Facts

REGIONAL PERSPECTIVE

Cobb County is a suburban county of Atlanta, located in the north central region of the state of Georgia. Cobb County is part of the Atlanta metropolitan area and is situated immediately to the northwest of Atlanta's city limits. It's county seat and largest city is Marietta. The incorporated areas of Cobb County consist of six municipalities, 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. Long before the Civil War, early visitors claimed the springs possessed salt which could be used for their medicinal properties.

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.

LOCAL GOVERNMENT

Cobb County is governed by a five-member board, four commissioners who are elected from single-member districts and one chairman/chairwoman 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, except for 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, Douglas and Fulton, all of which make up a portion of the Metropolitan Atlanta area.



ECONOMIC FACTORS

Cobb County is an economic behemoth in Georgia. With a population exceeding 750,000, more than 21,000 businesses, a convention center, professional sports teams and one of the best educated workforces in the state, Cobb seems to truly have it all.

Major national and international companies are represented in the County. Three Fortune 500 companies have their headquarters in Cobb County: The Home Depot, Genuine Parts Company, and HD Supply Holdings. Two Fortune 1000 companies also have their headquarters in Cobb County: Aaron's and Bluelinx. Each of these companies represent 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.



Cobb County continues to show strength as a location for global and North American headquarters. In 2021, global material handling and logistics company Vanderlande Industries Inc. ("Vanderlande") will invest $59 million in expanding their North American headquarters in Cobb County. This expansion will create 500 new jobs in Marietta, bringing the company's total employment to more than 1,250 people in Georgia. The German conglomerate thyssenkrupp AG, completed its North American headquarters for its elevator division in the Cumberland area. At 420 feet, it became the county's tallest building when it opened in 2022. The three-building headquarters features a 420-foot-tall glass elevator and will bring approximately 900 jobs to the area.

Careful planning, cooperation with other local governments, and progressive leadership has generated a strong and diverse economy that is not dependent on any one industry or sector. Some of these industries include aerospace and defense, advanced manufacturing, information technology, biotech and healthcare, and tourism. From some of the fastest-growing entrepreneurial enterprises to the headquarters of Fortune 500 companies, businesses of every size and industry move to Cobb County—and they're thriving. Cobb County doesn't just attract new companies; the County works hard to help them to remain and to help integrate them into the vibrant business community.

AEROSPACE & DEFENSE

Cobb is home to companies that produce aerospace and national defense-related products and parts, as well as a variety of manufacturing sectors that provide unfinished inputs or supply finished components to the core aerospace products sectors.

Cobb County is the ideal location for first and second tier suppliers that want to reduce transportation costs, leverage a common labor pool, and benefit from the research and development synergies and expertise of their primary customers like Lockheed Martin and Dobbins Joint Air Reserve Base.

ADVANCED MANUFACTURING

Georgia is a national leader in the advanced manufacturing industry. Manufacturers in Cobb, including Arylessence, Thyssenkrupp, Tip Top Poultry, and YKK, produce goods that are traded all over the globe.

With a central location and an interstate, air, and rail infrastructure that moves product to 80% of the nation's population within two days, Cobb County is an ideal location for this industry sector. Another Cobb advantage for advanced manufacturers – Cobb's strong pipeline of talent.

INFORMATION TECHNOLOGY

Information Technology (IT) and software development is one of the most prolific areas in any metropolitan area. Cobb County's location adjacent to neighboring North Fulton County has created spillover effects, and the two areas are a part of a larger Information Technology and Software cluster that spans across the northern part of the "perimeter" of Metro Atlanta. This results in tremendous networks that have been created between firms, high-quality and high-capacity educational and research institutions, and an outstanding broadband infrastructure.

BIOTECH & HEALTHCARE

With metro Atlanta home to nationally and globally recognized health organizations, such as the Centers for Disease Control, the American Cancer Society, and the Arthritis Foundation, Cobb County's healthcare and biotech industry sector has grown steadily.

Bioscience and biotech encompass the full spectrum of drug discovery and pharmaceutical manufacturing, as well as biological research and development for a variety of medical, energy, and other applications. Cobb County distinguishes itself with a variety of assets to support continued development of the industry, including several universities with degree programs in bioscience and related fields and joint bioengineering programs.

SUPPLY CHAIN & LOGISTICS

The Wholesale Trade sector captures establishments that are critical to the flow of goods within our economy. Wholesalers also often provide a variety of other valuable services to manufacturers, including marketing, new business development, sales support, logistics/supply-chain coordination, and customer and technical support to the purchasers of their goods. Cobb County is home to a strong concentration of durable goods wholesalers, attracted to the area because of its proximity to an international airport with air freight capacity, strong interstate networks, proximity to high-volume ports, and low cost of land.

Cobb currently has a solid inventory of existing office-warehouse spaces ranging from extremely large, with more than 100,000 square feet, to smaller offices and warehouses.

TOURISM

Travel and Tourism is made up of accommodations, attractions and entertainment, restaurants, and retail—as well as supporting occupations such as coaches, entertainers, and retail salespeople. Georgia welcomed more than 2.6 million visitors in 2019. Cobb Travel and Tourism leads strategic marketing of travel and tourism opportunities on behalf of the entire county, complemented by partners across the county, region, and state.

Many factors make Cobb a major player in Georgia's Travel and Tourism industry, with convenient interstate access, lots of free parking, and excellent parks and recreation facilities, including professional sports teams and facilities.

Company	Industry	Jobs Retain / Created	Capital Investment
Pratt Industries	Manufacturing	180	$105,000,000
Vanderlande	HQ	500	$45,000,000
Amazon	Supply Chain	380	$40,000,000
Knapp	Technology	100	$32,000,000
Piedmont	Healthcare	100	$32,000,000
Oakmont	Warehouse	N/A	$30,400,000
CCH Small Firm Services	Software	250	$20,000,000
Kerley Family Homes	HQ	58	$3,000,000
Jerimias	Manufacturing	60	$1,000,000
ASP Global	Supply Chain	80	$800,000

FUTURE PROSPECTS

Through the collective work of SelectCobb and its partners, the county has steadily developed a strong pipeline of talent, resources for entrepreneurs and start-ups, and a robust strategy for business recruitment and retention. While the pandemic has created disruption and challenges within the economy, metro Atlanta has seen increased economic development activity in 2021. Cobb County has experienced this trend, as SelectCobb has had its most active project pipeline than any time in its history.

SelectCobb's workforce, diverse pool of talent and various industries are strong factors at play behind this current economic expansion. Financial tech, supply chain and logistics, and biotech are growing industries in Cobb. Also, in the past two years, several food and beverage companies – Papa Johns, Chicken Salad Chick, High Road Craft Ice Cream, and Freshly – have either expanded operations or relocated here.

PLACES OF INTEREST

Cobb is Atlanta's Sweet Spot for thrill-seekers, beach bums, sports fanatics, connoisseurs of culture, and the epicurious.



TRUIST PARK & THE BATTERY ATLANTA

Home of the 2021 World Series Atlanta Braves, this state-of-the-art 41,000-seat ballpark offers stunning views, foodie-worthy concessions, and lots of fun activities for the entire family. It truly is the perfect marriage of classic ballpark feel, modern amenities and southern hospitality.

MARIETTA SQUARE

Explore a multitude of museums, experience fantastic restaurants and nightlife, tour the local breweries, catch a show at a local theatre, and shop Marietta's unique boutiques. Don't forget to make a wish at the fountain in Glover Park and enjoy being at the center of it all.



KENNESAW MOUNTAIN NATIONAL BATTLEFIELD PARK



This park is the most visited Civil War site in the U.S. because of its rich history and gorgeous scenery. The park is spread out through 2,923 acres and is perfect for hiking, cycling, running, or picnicking.

SMITH-GILBERT GARDENS

Explore Smith-Gilbert Gardens, the City of Kennesaw's 16-acre botanical garden. With more than 4,000 curated and rare species, visitors can enjoy bonsai trees, roses, crevices, and a seasonal butterfly house. Spend a day exploring nature – perfect for the whole family!



SIX FLAGS OVER GEORGIA & SIX FLAGS WHITE WATER



For more than 40 years, Six Flags Over Georgia has been THE place for affordable family entertainment. Six Flags White Water is the Southeast's largest water park and the perfect spot to beat the heat with more than 20 rides and 40 slides!

LAKE ACWORTH



Lake Acworth is a popular site for walking, biking, picnics, fishing, kayaking, paddle boarding and much more. Build sandcastles, on three sandy beaches and enjoy events held throughout the year. The tranquil surroundings will help you unwind and reconnect.

VISIT COBB BREWERIES

Cobb's craft beverage scene is booming, featuring some of the leading southern breweries, wineries, and distilleries.



A FOODIE'S PARADISE

What are you hungry for? Cobb's got it. The area abounds with innovative takes on Southern favorites, sophisticated culinary experiences and fresh tastes from around the world. No wonder Bon Appetit, Wine Spectator, and The Food Network keep us on their "Must Visit" lists.

SILVER COMET TRAIL

Enjoy this non-motorized, paved trail designed for walkers, hikers, bicyclists, rollerbladers, and dog walkers. Beginning in Smyrna and stretching all the way to Alabama, this 95-mile path winds through the picturesque woods, meadows, and streams along the way.



COBB ENERGY PERFORMING ARTS CENTRE



This world-class venue is the premier destination to enjoy a Broadway show, concert, opera, ballet, or family performance. The venue is also available for events, rolling out the red carpet to make your experience truly unparalleled.

FY2021/FY2022 HIGHLIGHTS



Papa John's New Atlanta Headquarters Headed to Three Ballpark Center in the Battery Atlanta

November 17, 2020

ATLANTA – November 17, 2020 – Papa John's International, Inc. (NASDAQ: PZZA) today announced their new headquarters in Atlanta will be in Three Ballpark Center at The Battery Atlanta. The 60,000 square foot modern space will be designed to drive continued menu innovation and optimized integration across marketing, communications, customer experience, operations, HR, diversity, equity and inclusion, communications, financial planning and analysis, investor relations and development functions.

Papa John's expects to add 200 jobs in Atlanta and continue to expand positions in both Atlanta and Louisville over the next few years. The company's IT, supply chain, accounting and legal teams will remain in the Louisville, KY offices. Papa John's also maintains an international headquarters office outside of London, UK.

"Our new Atlanta headquarters is the outcome of a process we began in late 2019 as an investment in our long-term growth and delivers on our purpose, values, and strategic business priorities," said Rob Lynch, President & CEO of Papa John's. "We're excited to expand in Atlanta – a vibrant city that's home to several QSR brands and provides incredible access to a deep, diverse talent pool."

This marks the third corporate headquarters to be located within The Battery Atlanta, following the Comcast regional headquarters and the thyssenkrupp North American headquarters.

"We are thrilled to welcome Papa John's to The Battery Atlanta where they will literally be at the intersection of the hottest office location in Metro Atlanta," said Mike Plant, President and CEO of Braves Development Company. "We are honored they chose Three Ballpark Center to house their new global headquarters and we look forward to a long partnership with their leadership team and employees."

“We are excited to welcome another premier global brand to Cobb County and the state of Georgia,” said Cobb Chamber president and CEO Sharon Mason. “The investment and high-quality jobs that Papa John’s is bringing will add incredible opportunities for our county and state. We look forward to supporting their continued success in the top state for business and workforce.”

“Papa John’s chose Metro Atlanta for their new headquarters due to the energetic and diverse community, world-class innovation, deep talent pool and accessibility through the world-class airport. We’re thrilled to open this office and look forward to growing our existing teams and embracing the local community,” said Marvin Boakye, Chief People & Diversity Officer at Papa John's.

The brand will spend time in Atlanta preparing for the transition and recruiting for a number of roles to fill over the coming months. The new location at Three Ballpark Center (788 Circle 75 Parkway, Atlanta, GA) and related organizational changes are expected to be completed by Summer 2021.



Atlanta Hawks Partner with Cobb County to Construct Wild Horse Creek Park Basketball Court

November 17, 2020

The Board of Commissioners has authorized the acceptance of a $170,000 in-kind donation from the Atlanta Hawks Foundation, Inc. to construct an outdoor basketball court at Wild Horse Creek Park and to renovate the community room at the Ron Anderson Recreation Center.

In 2018, Cobb County approved an agenda item to accept a $44,000 donation from the Hawks Foundation to assist with the construction of the court. That donation was never actualized as the Foundation was undergoing changes to their program. In addition to their construction of the outdoor basketball court, the Foundation's new Court and Recreational Facilities Program will also include the renovation of the game room at the Ron Anderson Recreation Center.

The Atlanta Hawks Foundation forges partnerships with local agencies in order to benefit children with an interest in basketball through the construction of local basketball courts in metro Atlanta neighborhoods. The Foundation pledged to donate these new playing surfaces to communities across the metro Atlanta area.

"Thanks to their generous donations, thousands will have the opportunity to enjoy a first-class basketball court at Wild Horse Creek Park," said Cobb County Parks, Recreation and Cultural Affairs Department Director Jimmy Gisi. "The Atlanta Hawks are making a real investment here in Cobb County. This court and renovations will provide additional community spaces for the citizens that use Wild Horse Creek Park and the Ron Anderson Recreation Center."



Battle of Ruff's Mill Archaeological Dig Preserves Cobb History

December 3, 2020

The Battle of Ruff's Mill was fought in July 1864 when Union forces pushed across Nickajack Creek at the Concord Covered Bridge. So heavy was the assault, the Confederates abandoned the entire defensive line after an intense fight.

According to Philip Ivester, President of Friends of the Concord Covered Bridge Historic District (FCCBHD), the National Park Service awarded a $95,887 grant for Ruff's Mill Battlefield Research to the LAMAR Institute as part of the American Battlefield Protection Program.

The LAMAR Institute, and FCCBHD worked with Commissioner Lisa Cupid and Cobb Parks and Recreation Department to ascertain Battlefield boundaries, artifacts, buildings and trench lines, as well as, other archeological points of interest that still remain.

LAMAR Institute team, Rita Elliot, Daniel T. Elliott, and Philip T. Ashlock, as well as, photographer Mark Albertin, Scrapbook Video Productions, worked for over two weeks in the Concord Covered Bridge Historic District and vicinity. Their mission is to "conduct archaeological and historical research in the Southeastern United States and to advance public archaeological education."

The Battle of Ruff's Mill was one of only 16 Battlefield Preservation Planning Grants awarded by the American Battlefield Protection Program.

Cobb's Chief Magistrate Recognized for Navigating COVID



April 30, 2021

Cobb's Chief Magistrate Judge Brendan F. Murphy was named the Council of Magistrate Court Judges "2021 Workhorse of the Year" at this week's Spring Executive Committee Meeting. Judge Murphy was surprised and thankful for the honor.

"Magistrate Courts take pride in 24/7 hard work for all of our communities across the state," Judge Murphy said. " It is truly humbling to be recognized among Georgia's 500 dedicated magistrate judges after this difficult year."

When presenting the award, Council President and Cobb Magistrate Court Judge Quinn Kasper cited Judge Murphy's successful navigation of the COVID-19 pandemic, his innovative partnerships with rental assistance providers in Landlord/Tenant Court that have been studied statewide, and his service with multiple judicial bodies.

As Cobb's Chief Magistrate, Judge Murphy is responsible for all administrative and judicial functions of the Magistrate Court of Cobb County, including managing a staff of 75. He maintains a busy schedule on the bench in addition to his service on Chief Justice Harold Melton's Judicial COVID-19 Task Force, the Board of Commissioners of the Magistrates Retirement Fund, and the Council's Legislative Committee.

Cobb's Fleet Services Moves Into New Facility



June 4, 2021

Cobb's Fleet Services has moved out of a decades-old facility into new digs.

Cobb County officials cut the ribbon on the new 35,000-square-foot Fleet Management Facility on County Services Parkway Monday. The more than $5 million building, funded through the 2016 Special Purpose Local Option Sales Tax, will provide maintenance service for county vehicles and off-road equipment. There are 18 service bays, a parts department, a service write-up area, and Fleet Administrative spaces. It was designed to be an energy-efficient repair facility for both traditional and alternative fuel vehicles.

Cobb Again Recognized as a "StormReady" County



June 15, 2021

Cobb County has again been recognized by the National Weather Service as a “StormReady” county. The designation shows the county has embarked on a grassroots effort to help its citizens make a plan to handle all types of weather events.

To be a “StormReady” county, the county must:

- Establish a 24-hour warning point and emergency operations center
- Have more than one way to receive severe weather warnings and forecasts and to alert the public
- Create a system that monitors weather conditions locally
- Promote the importance of public readiness through community seminars
- Develop a formal hazardous weather plan, which includes training severe weather spotters and holding emergency exercises.

Chief Judge Leonard honored with Justice Robert Benham Award for Community Service



June 29, 2021

Cobb Superior Court Chief Judge Robert D. Leonard has been recognized for his commitment to community by the Chief Justice's Commission on Professionalism.

On Saturday night, Judge Leonard was presented with the Justice Robert Benham Award for Community Service. The Commission noted that Judge Leonard has devoted a significant amount of his time and talents to community service. One of his primary commitments has been to advocate for people with disabilities as a member of the Tommy Nobis Center Board of Directors since 2006. He has served on various board committees and led the board as Chair in 2018-2019.



“I have immensely enjoyed my time serving on the Board of Directors at the Tommy Nobis Center for the last 14 years. I would like to thank the Chief Justice’s Commission on Professionalism for recognizing lawyers that are involved in the betterment of their communities,” Judge Leonard said.

In addition, Judge Leonard enjoys talking to children and teenagers about the dangers of drugs, alcohol, and social media, and he has mentored youths through the Mentoring for Leadership program in Marietta City Schools. Judge Leonard also served as a volunteer coach for youth sports leagues.

Cobb Superior Court Judge Kimberly A. Childs added: “Many judges struggle with how to be engaged in and of service to the community while maintaining judicial independence. Judge Leonard is the exception -- he does not struggle, he excels, and our world is a better place for it.”

The Chief Justice’s Commission on Professionalism, the first body of its kind in the nation, was created in 1989 by the Supreme Court of Georgia with the primary charge to enhance professionalism among Georgia’s lawyers.

The awards are named for The Honorable Robert Benham who, during his term as Chief Justice of the Supreme Court of Georgia, focused the attention of lawyers and judges on the community and public service aspects of professionalism.

International Logistics Company Announces Big Cobb Expansion



August 13, 2021

Company Expansion Brings More Jobs to Cobb

Chairwoman Lisa Cupid applauded the recent news that global material handling and logistics company **Vanderlande Industries Inc**. will spend nearly $60M to expand their Cobb County presence.

“We are ecstatic that a company like Vanderlande is choosing to expand in Cobb County, bringing with them 500 skilled and stable jobs,” the Chairwoman said Friday. “This is yet another example of how companies of all industries view Cobb as an attractive place for their employees to work.”

For more details on the company and its expansion, visit https://www.georgia.org/press-release/gov-kemp-announces-vanderlande-industries-expanding-cobb-county-creating-500-jobs

Press Contact Info

Ross Cavitt | Cobb County Communications Director | Email | Contact Us | Webpage |

Cobb's Elections Director Recognized as One of the State's Best



September 13, 2021

Cobb's Elections Director thought she was just attending an annual conference. She left after being recognized as one of the best.

Janine Eveler was selected as the winner of the 2021 Ann Hicks Award during this year's Georgia Association of Voter Registration and Elections Officials Conference. This prestigious award is presented to an election official to recognize their excellence in elections administration in the year prior to the conference. Georgia Secretary of State Brad Raffensperger presented the award on the final night of the conference.

“It’s an honor to be selected for this award from the many outstanding Election Directors in Georgia," Eveler said afterward. "This recognition is also a testament to the dedication and expertise of the Cobb Elections department staff and to the hard work of our poll workers.”

Cobb's Clerk is "Georgia County Clerk of the Year"

November 16, 2021

Cobb County's Clerk Recognized as "County Clerk of the Year" by Georgia County Clerks Association and the ACCG.

Cobb County Clerk Pamela Mabry is Georgia's "County Clerk of the Year." Mabry received the honor at the recent ACCG Conference in Savannah.



The annual award is presented by the Georgia County Clerks Association along with the ACCG and recognizes "outstanding performance and professionalism in government."

Mabry has served Cobb residents for 25 years, the past seven as County Clerk. She was nominated by members of the Board of Commissioners, the County Manager, the County Attorney, and her coworkers. Several of those nominations lauded Mabry's willingness to go "above and beyond" in her role and pointed out her tireless efforts to keep county operations going during the pandemic.

Those nominating Pam also noted her patience, professionalism, and the fact she always seems to be approachable no matter what the challenge. We congratulate Pam Mabry - our County Clerk is the state's "Clerk of the Year!"

Cobb Information Services continues to impress



August 9, 2022

At the regularly scheduled Board of Commissioners meeting today, the Board congratulated Cobb County's Information Services Department for ranking 4th this year in the annual Digital Counties Survey Award, which judges counties of similar populations. After coming in 10th place last year, Cobb County jumped to 4th this year, despite facing new challenges and shifting priorities among the county's leadership. The past year saw a number of new faces in elected positions, all of whom brought new priorities for their office with implications for the county's IT infrastructure. This is in addition to the county's shift toward a hybrid work model, requiring new methods of managing the county's more than 20,000 technology assets. The Survey Award is sponsored by the Center for Digital Government and NACo (National Association of Counties).

The Information Services Department reports that it was able to meet its priorities head-on. Its number one goal: improve the county's cybersecurity. In 2021, the county faced a wide-ranging phishing attempt. In response, the Board of Commissioners funded four new positions, allowing IT to form a dedicated cybersecurity team. The county has also implemented a countywide multifactor authentication system.

The county has also collaborated across departments, including building new recruitment websites for the police and fire forces, a new application to help citizens file homestead exemptions for their property taxes and expanding a pandemic-era online appointment scheduling system to the county's court system.

Congratulations!

Read the announcement from The Center for Digital Government (CDG) and the National Association of Counties (NACo) here.

On the Job

POSITIONS AND BENEFITS

The Personal Services component of the budget consists of employee salaries, FICA, workers compensation, 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 position additions to Personal Services for FY23.

ADDITIONS:

The following new positions are included in the FY 2023 budget:

Circuit Defender

- (1) Administrative Specialist II (part-time), grade 102
- (1) Court Program Leader (part-time), grade 104

Clerk of State Court

- (5) Deputy Clerk II (part-time), grade 102

Clerk of Superior Court

- (2) Deputy Clerk III, grade 103
- (1) Court Program Leader, grade 104
- (1) Deputy Clerk IV, grade 105
- (1) Budget Analyst, grade 112
- (1) Administrative Specialist III, grade 104

Communications

- (3) Administrative Specialist II, grade 102
- (1) Communications Specialist, Senior, grade 112

Community Development

- (2) Plans Examiner I, grade 110
- (1) Construction Inspector I, grade 109
- (4) Code Enforcement Officer, grade 105

County Attorney's Office

- (2) Senior Associate County Attorney, Appointed

County Manager

- (2) Safety Specialist, grade 112
- (3) Safety Specialist (part-time), grade 112

Department of Public Safety

- (1) Building Trades Technician, grade 108
- (1) Departmental HR Representative, grade 108
- (1) Departmental Communications Specialist, grade 108
- (1) E911 Radio Systems Specialist, Sr, grade 114
- (1) Deputy Director, grade 115
- (1) Administrative Specialist III, grade 104
- (1) Budget Analyst, grade 112
- (1) E911 Operations Manager, grade 114
- (2) E911 Operations Supervisor, grade 112
- (1) Fire Protection Engineer, grade 113
- (1) Public Services Technician III, grade 102
- (1) Fire Division Chief, grade S214
- (1) Fire Inspector I, grade FIRE4
- (1) Fire Driver/Engineer, grade FIRE4
- (1) Fire Data Technician III, grade 112
- (1) Administrative Specialist II, grade 102
- (2) Public Safety Analyst, grade 108
- (1) Criminal Intelligence Analyst I, grade 108
- (1) Crime Scene Technician, Senior, grade 105
- (1) Crime Scene Coordinator, grade 109
- (1) RMS Coordinator, grade 107
- (1) RMS Manager, grade 114

Department of Transportation

- (1) Engineer I, grade 114
- (2) Traffic Signal Technician II, grade 107
- (1) Traffic Signs & Markings Technician, grade 103
- (1) Engineering Technician, grade 107
- (1) Planner III, grade 113
- (3) Foreman, Senior, grade 110
- (6) Equipment Operator II, grade 106
- (1) Customer Service Manager, grade 115

District Attorney

- (1) Departmental Communications Specialist, grade 108
- (6) Victim Advocate, grade 107
- (1) Assistant District Attorney, grade Legislative

Elections

- (1) Elections Coordinator II, grade 105
- (1) Voter Registration Specialist I (part-time), grade 100

Extension Services

- (1) Program Assistant, Extension Services, grade 102

Finance

- (1) Accountant II, grade 112
- (1) Financial Division Manager, grade 115

Fleet Services

- (1) Automotive Technician III, grade 108
- (1) Truck/Equipment Technician I, grade 102

Human Resources

- (1) Human Resources Specialist, grade 110

Information Services

- (1) Technical Support Analyst, grade 112
- (1) Technical Support Analyst, grade 112 (labor distribution - 50% general fund; 50% fire fund)
- (1) Network Engineer II, grade 113
- (1) Systems Administrator, grade 115
- (1) Contract Management Coordinator, grade 112
- (1) Application Support Analyst II, grade 113 (labor distribution – 100% E911 fund)

Internal Audit

- (1) Internal Auditor, Senior, grade 114

Juvenile Court

- (1) Judicial Staff Attorney, Senior, grade 115
- (1) Public Programs Coordinator, grade 114
- (1) Juvenile Program Coordinator, grade 112
- (1) Deputy Clerk IV, grade 105

Library

- (1) Custodian, grade 100
- (1) Librarian II, grade 110
- (1) Library Assistant I, grade 103
- (1) Library Associate, grade 108
- (1) Library Technician (part-time), grade 101

Magistrate Court

- (1) Court Support Supervisor, grade 112 (100% ADR funded)
- (1) Pre-Trial Officer II, grade 110
- (2) Court Support Manager, grade 115
- (1) Deputy Clerk III, grade 103

Medical Examiner

- (2) Forensic Investigator II, grade 110
- (2) Forensic Technician II, grade 109
- (1) Medical Examiner Accreditation Coordinator, grade 113

Parks

- (1) GIS Supervisor, grade 113
- (5) Recreation Program Coordinator I, grade 109
- (1) Pool Maintenance Technician, grade 107
- (1) Recreation Program Coordinator III, grade 112
- (1) Recreation Program Coordinator I, grade 109
- (1) Departmental Communications Specialist, grade 108

Probate Court

- (1) Probate Court Hearing Officer, Appointed
- (1) Deputy Clerk IV, grade 105
- (1) Deputy Clerk III, grade 103

Property Management

- (1) GIS Analyst, grade 109
- (1) Contract/Project Manager, grade 113
- (1) Contract/Project Manager, Senior, grade 114

Purchasing

- (1) Business Manager, grade 114
- (1) Accountant II, grade 112

Real Estate

- (1) Division Director, Real Estate, grade 116
- (1) GIS Analyst, grade 109

Senior Services

- (1) Grants Development Specialist, grade 113
- (1) Case Manager, Senior Services, grade 109

Sheriff's Office
- (7) Deputy Sheriff II, grade P02
- (1) Deputy Sheriff, Captain, grade S211
- (1) Deputy Sheriff, Major, grade S212
- (1) RMS Coordinator, grade 107

Solicitor's Office
- (1) Assistant Solicitor, Legislative

State Court
- (1) Court Reporter I, grade 110

Superior Court
- (5) Deputy Clerk IV, grade 105

Sustainability, Waste, & Beautification
- (1) Foreman, Senior, grade 110

Tax Commissioner
- (1) Tax Supervisor, grade 108

Water
- (2) Environmental Compliance Inspector II, grade 108
- (1) PLC Programmer III, grade 112
- (1) Contract/Project Manager, grade 113
- (1) Environmental Compliance Inspector I, grade 106

RECLASSIFICATIONS:

The following reclassifications are included in the FY 2023 budget:

Circuit Defender
- (1) Administrative Coordinator, grade 107 #1913-006 to Administrative Manager, grade 112

Community Development
- (1) Housing Complaint Coordinator (part-time), grade 109 #8153-001 to (1) Housing Complaint Coordinator (full-time), grade 109

District Attorney
- (2) Legal Administrative Specialist, grade 105 #1050-009, #1050-010 to (2) Court Support Supervisor, grade 112

Information Services

- (1) Application Support Analyst II (part-time), grade 113 #8210-007 to (1) Application Engineer, grade 115

Internal Audit

- (2) Internal Auditor, Senior, grade 114 #1140-001, #1140-002 to (2) Division Manager, Internal Audit, grade 115

Magistrate Court

- (1) Judicial Administrative Technician I (part-time), grade 101 #8512-009 to (1) Deputy Clerk II (full-time), grade 102
- (1) Judicial Administrative Technician II, grade 102 1061-232 to Deputy Clerk III, grade 103

Probate Court

- (1) Associate Judge, Legislative #6500-001 to Senior Associate Judge, Legislative
- (1) Probate Court Hearing Officer, Appointed #2086-001 to Associate Probate Judge, Legislative
- (1) Staff Attorney, Senior, grade 115 #2011-023 to Probate Court Hearing Officer, Appointed
- (1) Deputy Clerk II, grade 102 #1061-239 to Fiscal Technician III, grade 107

Solicitor's Office

- (1) Legal Administrative Specialist, grade 105 #1050-063 to Victim Advocate, grade 107
- (1) Victim Advocate (part-time), grade 107 #8114-005 to Victim Advocate (full-time), grade 107

HEALTH BENEFIT PROGRAMS

WELLNESS PROGRAM:

Cobb County's Wellness Coordinator will continue to implement 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 attendance Monday through Friday is 78 employees and 6 per day on Saturday and Sunday. 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 for Cobb 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 blood pressure and mammograms to employees.

CobbWell will continue to use Chip Rewards to administer the 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 improvement 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 2022 will be $200. There are currently 1,577 employees enrolled in the CobbWell Rewards program.

Since 2020, Anthem and CobbWell partnered to offer Cobb employees and their dependents access to the LiveHealth Online (LHO) Kiosk. LHO is an application which allows users 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, the physician can email a prescription to the user'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 Anthem 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 2022, the County was able to secure Wellness Program funding from the various vendors. Kaiser Permanente has increased their annual commitment to $70,000 and Anthem has agreed to continue their commitment of $250,000.

Additionally, in 2022, CobbWell extended is partnerships with Anthem and Kaiser Permanente to offer Diabetes Prevention Programs (DPP) for those at high risk for type 2 diabetes. These programs are designed to help participants lose weight, adopt healthy habits, and reduce their risk of developing type 2 diabetes. Both Kaiser's and Anthem's DPP programs will be administrated by third party vendors. Employees and their dependents who are at "high risk" for type 2 diabetes will be eligible to participate.

Finally, in plan year 2022, Kaiser Permanente will sponsor all full-time employees use of WW (formally known as Weight Watchers). All full-time employees will be eligible to use WW's weight management platform to help manage their weight and health conditions. WW is a clinical proven weight management program where participants track their caloric intake and expenditures to help with healthy weight loss and weight management.

MEDICAL and PHARMACY BENEFITS:

Effective for the 2023 plan year, there will be no plan provision changes and an 8.0% increase to the County's Anthem funding rates, and a 6.46% increase to Kaiser rates. There will be corresponding increases to the respective Employee/Retiree contributions (8.0 % Anthem and 6.46% for Kaiser plan). On an overall gross basis, the Health Plan costs are budgeted at a 7.6% increase.

The above increases are in the normal range and follow several years of below normal increases.

Medicare

The stipend for Medicare eligible retirees will be unchanged for 2023.

DENTAL BENEFITS:

Effective for the 2023 plan year, there will be an increase of 0.0% in the employee contributions and the County's funding rates. This is due to claims experience being slightly better than expected.

2023 BENEFIT PREMIUMS

In the 2023 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 2022 - December 2022		**January 2023 - September 2023**	
	Employee	*County*	*Employee*	*County*
Single	$80.80	$392.54	$87.26	$423.94
Single + Spouse	$217.68	$726.77	$235.10	$784.91
Single+ Child/ren	$206.81	$690.43	$223.35	$745.67
Family	$305.35	$1,016.87	$329.78	$1,098.22

Bi-Weekly Premiums for the Blue Open Access HRA Plan

	October 2022 - December 2022		January 2023 - September 2023	
	Employee	*County*	*Employee*	*County*
Single	$23.43	$368.25	$25.30	$397.71
Single + Spouse	$99.58	$681.62	$107.54	$736.15
Single + Child/ren	$94.61	$647.55	$102.18	$699.35
Family	$140.35	$953.30	$151.57	$1,029.56

Bi-Weekly Premiums for the Blue HMO Plan

	October 2022 - December 2022		January 2023 - September 2023	
	Employee	*County*	*Employee*	*County*
Single	$34.73	$347.77	$37.51	$375.59
Single + Spouse	$117.90	$645.18	$127.33	$696.80
Single + Child/ren	$112.01	$612.93	$120.97	$661.96
Family	$165.90	$902.38	$179.17	$974.58

Bi-Weekly Premiums for the Kaiser-Permanente HMO Plan

	October 2022 - December 2022		January 2023 - September 2023	
	Employee	*County*	*Employee*	*County*
Single	$16.16	$242.53	$17.20	$258.20
Single + Spouse	$70.29	$407.46	$74.83	$433.78
Single + Child/ren	$66.78	$387.08	$71.09	$412.09
Family	$98.40	$570.45	$104.76	$607.30

Bi-Weekly Premiums for the Dental Plan

	October 2022 - December 2022		January 2023 - September 2023	
	Employee	*County*	*Employee*	*County*
Single	$0.00	$16.59	$0.00	$16.59
Family	$24.77	$16.59	$24.77	$16.59

Note: Above rates include CY 2023 increases of 8.00% Anthem, 6.46% Kaiser, 0% Dental

Increases are shared proportionately by County and Employees.

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

	October 2022 - December 2022				
	Blue Open Access POS	*Blue Open Access HRA*	*Blue Open Access HMO*	*Kaiser HMO*	*Dental*
Single	$1,047.13	$862.66	$843.51	$571.71	$36.66
Single + Spouse	$2,094.32	$1,725.25	$1,687.05	$1,055.83	n/a
Single+ Child/ren	$1,989.62	$1,639.01	$1,602.70	$1,003.04	n/a
Family	$2,932.10	$2,415.34	$2,361.86	$1,478.16	$91.41

	January 2023 - September 2023				
	Blue Open Access POS	*Blue Open Access HRA*	*Blue Open Access HMO*	*Kaiser HMO*	*Dental*
Single	$1,130.90	$931.67	$910.99	$608.64	$36.66
Single + Spouse	$2,261.86	$1,863.27	$1,822.01	$1,124.04	n/a
Single+ Child/ren	$2,148.79	$1,770.13	$1,730.92	$1,067.84	n/a
Family	$3,166.67	$2,608.57	$2,550.80	$1,573.65	$91.41

RETIREMENT PLAN ADJUSTMENT

For the FY 2023 budget, the employer contribution rate for the retirement plan for both the Traditional Plan participants and the Hybrid Plan participants will remain at 24.15% per the actuarial calculation. Employees participating in the Traditional Retirement Plan will see an increase in their retirement contributions of .25% from 8.50% to 8.75% effective February 5, 2023.

2023 HOLIDAY SCHEDULE

New Year's	Monday, January 2, 2023
Martin Luther King, Jr. Day	Monday, January 16, 2023
Good Friday	Friday, April 7, 2023
Memorial Day	Monday, May 29, 2023
Juneteenth	Monday, June 19, 2023
Independence Day	Tuesday, July 4, 2023
Labor Day	Monday, September 4, 2023
Veterans Day	Friday, November 10, 2023
Thanksgiving	Thursday, November 23, 2023 Friday, November 24, 2023
Christmas	Monday, December 25, 2023 Tuesday, December 26, 2023

PROPOSED 2023 HOLIDAY SCHEDULE for PUBLIC LIBRARY SYSTEM
(Libraries Close)

New Year's	Monday, January 2, 2023
Martin Luther King, Jr. Day	Monday, January 16, 2023
Good Friday	Friday, April 7, 2023
Memorial Day	Monday, May 29, 2023
Juneteenth	Monday, June 19, 2023
Independence Day	Tuesday, July 4, 2023
Labor Day	Monday, September 4, 2023
Veterans Day	Friday, November 10, 2023
Thanksgiving	Wednesday, November 22, 2023 (close at 5pm) Thursday, November 23, 2023 Friday, November 24, 2023
Christmas	Monday, December 25, 2023 Tuesday, December 26, 2023

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
5045	ACADEMY INSTRUCTOR, SHERIFF	112	$60,202.31	$78,263.00	$96,323.69	E	
6003	ACCOUNTABILITY COURT COORDINATOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
1155	ACCOUNTANT I	110	$53,579.84	$69,653.79	$85,727.74	NE	
1156	ACCOUNTANT II	112	$60,202.31	$78,263.00	$96,323.69	E	
1157	ACCOUNTANT III	113	$63,814.44	$84,554.14	$105,293.83	E	K
1914	ACCOUNTING COORDINATOR	110	$53,579.84	$69,653.79	$85,727.74	E	
1905	ACCOUNTING SUPERVISOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
1032	ACCOUNTS PAYABLE ACCOUNTANT I	110	$53,579.84	$69,653.79	$85,727.74	NE	
1033	ACCOUNTS PAYABLE ACCOUNTANT II	112	$60,202.31	$78,263.00	$96,323.69	E	
1034	ACCOUNTS PAYABLE ACCOUNTANT III	113	$63,814.44	$84,554.14	$105,293.83	E	K
1028	ACCOUNTS PAYABLE CLERK	101	$36,420.80	$46,436.52	$56,452.24	NE	
1924	ADMINISTRATIVE ASSISTANT	108	$48,368.17	$62,878.62	$77,389.07	E	
1926	ADMINISTRATIVE ASSISTANT, SENIOR	109	$50,786.58	$66,022.55	$81,258.52	E	
1913	ADMINISTRATIVE COORDINATOR	107	$46,064.92	$58,732.77	$71,400.63	NE	
6197	ADMINISTRATIVE MANAGER	112	$60,202.31	$78,263.00	$96,323.69	E	
1005	ADMINISTRATIVE SPECIALIST I	100	$35,360.00	$45,084.00	$54,808.00	NE	
1006	ADMINISTRATIVE SPECIALIST II	102	$37,331.32	$47,597.43	$57,863.55	NE	
1007	ADMINISTRATIVE SPECIALIST III	104	$40,183.43	$51,233.88	$62,284.32	NE	
1901	ADMINISTRATIVE SUPERVISOR	109	$50,786.58	$66,022.55	$81,258.52	E	
3039	ADVANCED TRAINING COORDINATOR	109	$50,786.58	$66,022.55	$81,258.52	NE	
6278	AGENCY DIRECTOR	126	$139,408.98	$184,716.89	$230,024.81	E	K,U
5012	ANIMAL CARE SPECIALIST	101	$36,420.80	$46,436.52	$56,452.24	NE	
5931	ANIMAL SERVICES DIVISION DIRECTOR	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
5930	ANIMAL SERVICES MANAGER	110	$53,579.84	$69,653.79	$85,727.74	E	
5011	ANIMAL SERVICES OFFICER I	101	$36,420.80	$46,436.52	$56,452.24	NE	
5020	ANIMAL SERVICES OFFICER II	104	$40,183.43	$51,233.88	$62,284.32	NE	
5903	ANIMAL SERVICES SUPERVISOR	108	$48,368.17	$62,878.62	$77,389.07	NE	
3027	APPLICATION ENGINEER	115	$75,109.60	$99,520.22	$123,930.84	E	K
3006	APPLICATION SUPPORT ANALYST I	112	$60,202.31	$78,263.00	$96,323.69	E	
3007	APPLICATION SUPPORT ANALYST II	113	$63,814.44	$84,554.14	$105,293.83	E	K
3053	APPRAISAL FACILITATOR	112	$60,202.31	$78,263.00	$96,323.69	E	
6100	APPRAISAL MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
3051	APPRAISAL SUPERVISOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
3068	AQUATIC BIOLOGIST	110	$53,579.84	$69,653.79	$85,727.74	E	
2097	ARTS TECHNICAL COORDINATOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
3008	ASSISTANT ACCOUNTABILITY COURT COORDINATOR	110	$53,579.84	$69,653.79	$85,727.74	E	
6010	ASSISTANT COMPTROLLER	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
4020	AUTOMOTIVE TECHNICIAN I	102	$37,331.32	$47,597.43	$57,863.55	NE	
4021	AUTOMOTIVE TECHNICIAN II	107	$46,064.92	$58,732.77	$71,400.63	NE	
4022	AUTOMOTIVE TECHNICIAN III	108	$48,368.17	$62,878.62	$77,389.07	NE	
5091	BACKGROUND INVESTIGATOR I	105	$41,589.85	$53,027.06	$64,464.27	NE	
5094	BACKGROUND INVESTIGATOR II	107	$46,064.92	$58,732.77	$71,400.63	NE	
1135	BUDGET ADMINSTRATOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
1130	BUDGET ANALYST	112	$60,202.31	$78,263.00	$96,323.69	E	
4010	BUILDING MAINTENANCE TECHNICIAN	104	$40,183.43	$51,233.88	$62,284.32	NE	
4011	BUILDING TRADES TECHNICIAN I	105	$41,589.85	$53,027.06	$64,464.27	NE	
4012	BUILDING TRADES TECHNICIAN II	106	$43,253.45	$55,148.15	$67,042.84	NE	
4013	BUILDING TRADES TECHNICIAN III	108	$48,368.17	$62,878.62	$77,389.07	NE	
1916	BUISNESS COORDINATOR, SUSTAINABILITY, WASTE & BEAUTIFICATION	111	$56,794.63	$73,833.02	$90,871.40	E	
3125	BUSINESS ANALYST	115	$75,109.60	$99,520.22	$123,930.84	E	K
2041	BUSINESS LICENSE AUDITOR	112	$60,202.31	$78,263.00	$96,323.69	E	
2040	BUSINESS LICENSE COMPLIANCE OFFICER	105	$41,589.85	$53,027.06	$64,464.27	NE	
6198	BUSINESS MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K
4915	CABINET SHOP SUPERVISOR	111	$56,794.63	$73,833.02	$90,871.40	NE	
2055	CASE MANAGER SENIOR SERVICES	109	$50,786.58	$66,022.55	$81,258.52	NE	
6095	CHIEF APPRAISER	122	$121,515.23	$161,007.68	$200,500.12	E	K,U
6151	CHIEF BUILDING OFFICIAL	118	$99,970.88	$132,461.41	$164,951.95	E	K,U
6160	CHIEF FINANCIAL OFFICER	124	$132,694.63	$175,820.38	$218,946.14	E	K,U
6185	CHIEF HUMAN RESOURCES OFFICER	124	$132,694.63	$175,820.38	$218,946.14	E	K,U

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
6165	CHIEF INFORMATION OFFICER	124	$132,694.63	$175,820.38	$218,946.14	E	K,U
6305	CHIEF OF STAFF, DISTRICT ATTORNEY	118	$99,970.88	$132,461.41	$164,951.95	E	K,U
6306	CHIEF OF STAFF, SOLICITOR'S OFFICE	118	$99,970.88	$132,461.41	$164,951.95	E	K,U
1070	CHILD SUPPORT ENFORCEMENT AGENT I	102	$37,331.32	$47,597.43	$57,863.55	NE	
1071	CHILD SUPPORT ENFORCEMENT AGENT II	104	$40,183.43	$51,233.88	$62,284.32	NE	
1967	CLERK OF JUVENILE COURT	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
6280	CLERK TO THE COMMISSION	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
3171	CODE ENFORCEMENT OFFICER	105	$41,589.85	$53,027.06	$64,464.27	NE	
3172	CODE ENFORCEMENT OFFICER SUPERVISOR	108	$48,368.17	$62,878.62	$77,389.07	NE	
1030	COMMISSION ASSISTANT	112	$60,202.31	$78,263.00	$96,323.69	E	
3915	COMMUNICATIONS MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K,U
3000	COMMUNICATIONS SPECIALIST	109	$50,786.58	$66,022.55	$81,258.52	E	
3002	COMMUNICATIONS SPECIALIST, SENIOR	112	$60,202.31	$78,263.00	$96,323.69	E	
6085	CONSTRUCTION DIVISION MANAGER	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
3902	CONSTRUCTION INSPECTIONS SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	E	
3145	CONSTRUCTION INSPECTOR I	109	$50,786.58	$66,022.55	$81,258.52	NE	
3148	CONSTRUCTION INSPECTOR II	110	$53,579.84	$69,653.79	$85,727.74	NE	
3149	CONSTRUCTION INSPECTOR, SENIOR	111	$56,794.63	$73,833.02	$90,871.40	NE	
4049	CONSTRUCTION PROJECTS SUPERVISOR	113	$63,814.44	$84,554.14	$105,293.83	NE	
3906	CONTRACT COMPLIANCE MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K
1092	CONTRACT MANAGEMENT COORDINATOR	112	$60,202.31	$78,263.00	$96,323.69	E	
3144	CONTRACT/PROJECT INSPECTOR	108	$48,368.17	$62,878.62	$77,389.07	NE	
6069	CONTRACT/PROJECT MANAGER	113	$63,814.44	$84,554.14	$105,293.83	E	K
3200	CONTRACT/PROJECT MANAGER, SENIOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
1911	COUNTY ATTORNEY OFFICE MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K
1910	COUNTY ATTORNEY OPEN RECORDS COORDINATOR	109	$50,786.58	$66,022.55	$81,258.52	E	
1094	COURIER	100	$35,360.00	$45,084.00	$54,808.00	NE	
6320	COURT ADMINISTRATOR, JUVENILE COURT	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
6304	COURT ADMINISTRATOR, MAGISTRATE	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
6301	COURT ADMINISTRATOR, PROBATE	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
6303	COURT ADMINISTRATOR, STATE COURT	121	$115,728.79	$153,340.64	$190,952.50	E	K,U
6053	COURT PROGRAM ADMINISTRATOR	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
1080	COURT REPORTER I	110	$53,579.84	$69,653.79	$85,727.74	NE	
1982	COURT REPORTER II	112	$60,202.31	$78,263.00	$96,323.69	E	
6050	COURT SUPPORT MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
1904K	COURT SUPPORT SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	E	K,U
1904	COURT SUPPORT SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	E	
4057	CREW LEADER, PARKS MAINTENANCE	108	$48,368.17	$62,878.62	$77,389.07	NE	
6082	CRIME ANALYSIS SUPERVISOR	109	$50,786.58	$66,022.55	$81,258.52	NE	
5100	CRIME SCENE TECHNICIAN I	104	$40,183.43	$51,233.88	$62,284.32	NE	
5105	CRIME SCENE TECHNICIAN II	105	$41,589.85	$53,027.06	$64,464.27	NE	
5080	CRIMINAL INTELLIGENCE ANALYST I	108	$48,368.17	$62,878.62	$77,389.07	NE	
1191	CRIMINAL JUSTICE SPECIALIST	101	$36,420.80	$46,436.52	$56,452.24	NE	
4944	CUSTODIAL CREW LEADER	105	$41,589.85	$53,027.06	$64,464.27	NE	
4945	CUSTODIAL SERVICES SUPERVISOR	109	$50,786.58	$66,022.55	$81,258.52	NE	
4029	CUSTODIAN	100	$35,360.00	$45,084.00	$54,808.00	NE	
6131	CUSTOMER SERVICE MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
3040	DATA CENTER OPERATOR I	103	$38,637.92	$49,263.34	$59,888.77	NE	
3041	DATA CENTER OPERATOR II	108	$48,368.17	$62,878.62	$77,389.07	NE	
6041	DATA CENTER SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	E	
3024	DATABASE ADMINISTRATOR	116	$82,620.56	$109,472.24	$136,323.92	E	K
3030	DEPARTMENTAL APPLICATION SUPPORT ANALYST I	111	$56,794.63	$73,833.02	$90,871.40	E	
3031	DEPARTMENTAL APPLICATION SUPPORT ANALYST II	112	$60,202.31	$78,263.00	$96,323.69	E	
3917	DEPARTMENTAL COMMUNICATIONS MANAGER	113	$63,814.44	$84,554.14	$105,293.83	E	K
2999	DEPARTMENTAL COMMUNICATIONS SPECIALIST	108	$48,368.17	$62,878.62	$77,389.07	E	
2998	DEPARTMENTAL COMMUNICATIONS SPECIALIST, SENIOR	111	$56,794.63	$73,833.02	$90,871.40	E	
1021	DEPARTMENTAL HR REPRESENTATIVE	108	$48,368.17	$62,878.62	$77,389.07	E	
1027	DEPARTMENTAL HR SUPERVISOR	111	$56,794.63	$73,833.02	$90,871.40	E	
3026	DEPARTMENTAL PLANNING & TECHNOLOGY MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
3019	DEPARTMENTAL SOLUTIONS ANALYST I	110	$53,579.84	$69,653.79	$85,727.74	E	
3017	DEPARTMENTAL TECHNICAL SUPPORT ANALYST I	109	$50,786.58	$66,022.55	$81,258.52	NE	
6148	DEPUTY BUILDING OFFICIAL	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
6094	DEPUTY CHIEF APPRAISER	117	$90,882.62	$120,419.47	$149,956.32	E	K,U
1060	DEPUTY CLERK I	101	$36,420.80	$46,436.52	$56,452.24	NE	
1061	DEPUTY CLERK II	102	$37,331.32	$47,597.43	$57,863.55	NE	
1062	DEPUTY CLERK III	103	$38,637.92	$49,263.34	$59,888.77	NE	
1063	DEPUTY CLERK IV	105	$41,589.85	$53,027.06	$64,464.27	NE	
1064	DEPUTY CLERK V	108	$48,368.17	$62,878.62	$77,389.07	NE	
1085	DEPUTY COUNTY CLERK	109	$50,786.58	$66,022.55	$81,258.52	E	
6209	DEPUTY DIRECTOR, DOT	122	$121,515.23	$161,007.68	$200,500.12	E	K,U
3981	DEPUTY DIRECTOR, E911	117	$90,882.62	$120,419.47	$149,956.32	E	K,U
6063	DEPUTY DIRECTOR, HUMAN RESOURCES	118	$99,970.88	$132,461.41	$164,951.95	E	K,U
1906	DEPUTY DIRECTOR, PROCUREMENT	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
6201	DEPUTY DIRECTOR, SENIOR SERVICES	118	$99,970.88	$132,461.41	$164,951.95	E	K,U
6288	DEPUTY DIRECTOR, SUSTAINABILITY, WASTE & BEAUTIFICATION	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
6214	DEPUTY DIRECTOR, WATER SYSTEM	122	$121,515.23	$161,007.68	$200,500.12	E	K,U
1038	DEPUTY FISCAL CLERK	104	$40,183.43	$51,233.88	$62,284.32	NE	
3075	DESIGN SPECIALIST	110	$53,579.84	$69,653.79	$85,727.74	E	
4092	DETENTION FACILITIES OPERATIONS MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K
5052	DETENTION OFFICER	104	$40,183.43	$51,233.88	$62,284.32	NE	
4900	DETENTION OPERATIONS SUPERVISOR	108	$48,368.17	$62,878.62	$77,389.07	NE	
5935	DETENTION TRAINING COORDINATOR	109	$50,786.58	$66,022.55	$81,258.52	E	
3914	DEVELOPMENT AND INSPECTIONS COORDINATOR	110	$53,579.84	$69,653.79	$85,727.74	E	
6251	DIRECTOR, 911	122	$121,515.23	$161,007.68	$200,500.12	E	K,U
6140	DIRECTOR, COMMUNICATIONS	118	$99,970.88	$132,461.41	$164,951.95	E	K,U
6158	DIRECTOR, ECONOMIC DEVELOPMENT	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
6290	DIRECTOR, ELECTIONS & REGISTRATION	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
6255	DIRECTOR, EMA	117	$90,882.62	$120,419.47	$149,956.32	E	K,U
6035	DIRECTOR, FLEET MANAGEMENT	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
6062	DIRECTOR, INTERNAL AUDIT	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
6175	DIRECTOR, LIBRARY	122	$121,515.23	$161,007.68	$200,500.12	E	K,U
6180	DIRECTOR, PARKS	122	$121,515.23	$161,007.68	$200,500.12	E	K,U
6195	DIRECTOR, PROCUREMENT	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
6190	DIRECTOR, PROPERTY MANAGEMENT	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
6000	DIRECTOR, SAFETY & RISK	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
6200	DIRECTOR, SENIOR SERVICES	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
6294	DIRECTOR, SUSTAINABILITY, WASTE & BEAUTIFICATION	117	$90,882.62	$120,419.47	$149,956.32	E	K,U
6054	DIRECTOR, VICTIM WITNESS	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
4909	DISTRICT MAINTENANCE SUPERINTENDENT, DOT	114	$68,281.45	$90,472.93	$112,664.40	E	K
6174	DIVISION DIRECTOR, LIBRARY	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
6005	DIVISION MANAGER, AIRPORT	117	$90,882.62	$120,419.47	$149,956.32	E	K,U
6147	DIVISION MANAGER, COMMUNITY DEVELOPMENT	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
6105	DIVISION MANAGER, DOT ENGINEERING	118	$99,970.88	$132,461.41	$164,951.95	E	K,U
6052	DIVISION MANAGER, JUDICIAL	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
6293	DIVISION MANAGER, PARKS	117	$90,882.62	$120,419.47	$149,956.32	E	K,U
6159	DIVISION MANAGER, ROADS MAINTENANCE	117	$90,882.62	$120,419.47	$149,956.32	E	K,U
6157	DIVISION MANAGER, TRAFFIC OPERATIONS	118	$99,970.88	$132,461.41	$164,951.95	E	K,U
6106	DIVISION MANAGER, TRANSIT	118	$99,970.88	$132,461.41	$164,951.95	E	K,U
6133	DIVISION MANAGER, WATER ENGINEERING	118	$99,970.88	$132,461.41	$164,951.95	E	K,U
6139	DIVISION MANAGER, WATER OPERATIONS	118	$75,109.60	$99,520.22	$123,930.84	E	K,U
6132	DIVISION MANAGER, WATER STORMWATER	118	$99,970.88	$132,461.41	$164,951.95	E	K,U
6109	DOT FINANCE MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
4946	DOT MAINTENANCE SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	NE	
4947	DOT MAINTENANCE SUPERVISOR, SENIOR	113	$63,814.44	$84,554.14	$105,293.83	NE	
6002	DRUG COURT SUPERVISOR	113	$63,814.44	$84,554.14	$105,293.83	E	K,U
3071	DRUG SCREEN TECHNICIAN, SENIOR	106	$43,253.45	$55,148.15	$67,042.84	NE	
3074	DRUG SCREENING LAB MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K
5096	E911 CAD ANALYST	109	$50,786.58	$66,022.55	$81,258.52	NE	

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
5113	E911 CALL TAKER	105	$41,589.85	$53,027.06	$64,464.27	NE	
5913	E911 OPERATIONS MANAGER	114	$68,281.45	$90,472.93	$112,664.40	NE	
5910	E911 OPERATIONS SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	NE	
6038	E911 RADIO SYSTEMS ADMINISTRATOR	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
3179	E911 RADIO SYSTEMS ASSISTANT	102	$37,331.32	$47,597.43	$57,863.55	NE	
3180	E911 RADIO SYSTEMS SPECIALIST	113	$63,814.44	$84,554.14	$105,293.83	NE	
2075	ECONOMIC DEVELOPMENT COORDINATOR	112	$60,202.31	$78,263.00	$96,323.69	E	
2076	ECONOMIC DEVELOPMENT SPECIALIST	113	$63,814.44	$84,554.14	$105,293.83	E	K
1009	ELECTIONS COORDINATOR II	105	$41,589.85	$53,027.06	$64,464.27	NE	
1029	ELECTIONS SPECIALIST II	108	$48,368.17	$62,878.62	$77,389.07	NE	
5114	EMERGENCY COMMUNICATIONS OFFICER I	105	$41,589.85	$53,027.06	$64,464.27	NE	
5115	EMERGENCY COMMUNICATIONS OFFICER II	106	$43,253.45	$55,148.15	$67,042.84	NE	
2034	EMERGENCY MANAGEMENT SPECIALIST	110	$53,579.84	$69,653.79	$85,727.74	E	
2033	EMERGENCY MANAGEMENT SPECIALIST, SENIOR	112	$60,202.31	$78,263.00	$96,323.69	E	
3010	EMPLOYEE COMMUNICATIONS SPECIALIST	112	$60,202.31	$78,263.00	$96,323.69	E	
1119	EMPLOYEE RELATIONS & COMPLIANCE SPECIALIST	114	$68,281.45	$90,472.93	$112,664.40	E	K
2005	EMPLOYMENT COUNSELOR	109	$50,786.58	$66,022.55	$81,258.52	E	
1121	EMPLOYMENT FACILITATOR	107	$46,064.92	$58,732.77	$71,400.63	NE	
5047	EMS TRAINING INSTRUCTOR	112	$60,202.31	$78,263.00	$96,323.69	NE	
5050	EMS TRAINING MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K
1175	ENERGY ANALYST	110	$53,579.84	$69,653.79	$85,727.74	E	
3120	ENGINEER I	113	$63,814.44	$84,554.14	$105,293.83	E	K
3121	ENGINEER II	114	$68,281.45	$90,472.93	$112,664.40	E	K
3122	ENGINEER III	115	$75,109.60	$99,520.22	$123,930.84	E	K
3123	ENGINEER IV	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
3115	ENGINEERING TECHNICIAN	107	$46,064.92	$58,732.77	$71,400.63	NE	
3811	ENGINEERING TECHNICIAN, SENIOR	109	$50,786.58	$66,022.55	$81,258.52	E	
3065	ENVIRONMENTAL COMPLIANCE INSPECTOR I	106	$43,253.45	$55,148.15	$67,042.84	NE	
3066	ENVIRONMENTAL COMPLIANCE INSPECTOR II	108	$48,368.17	$62,878.62	$77,389.07	NE	
3903	ENVIRONMENTAL COMPLIANCE SUPERINTENDENT	114	$68,281.45	$90,472.93	$112,664.40	E	K
6012	ENVIRONMENTAL COMPLIANCE SUPERVISOR	110	$53,579.84	$69,653.79	$85,727.74	NE	
3032	ENVIRONMENTAL PROGRAMS COORDINATOR	109	$50,786.58	$66,022.55	$81,258.52	E	
3037	ENVIRONMENTAL PROGRAMS SUPERVISOR	110	$53,579.84	$69,653.79	$85,727.74	E	
4025	EQUIPMENT OPERATOR I	103	$38,637.92	$49,263.34	$59,888.77	NE	
4026	EQUIPMENT OPERATOR II	104	$40,183.43	$51,233.88	$62,284.32	NE	
4027	EQUIPMENT OPERATOR III	106	$43,253.45	$55,148.15	$67,042.84	NE	
4028	EQUIPMENT OPERATOR IV	107	$46,064.92	$58,732.77	$71,400.63	NE	
4904	EQUIPMENT SHOP SUPERVISOR	113	$63,814.44	$84,554.14	$105,293.83	NE	
1025	EXECUTIVE ASSISTANT	114	$68,281.45	$90,472.93	$112,664.40	E	K
4910	FACILITIES MAINTENANCE SUPERVISOR	110	$53,579.84	$69,653.79	$85,727.74	NE	
4042	FACILITIES SUPERVISOR	109	$50,786.58	$66,022.55	$81,258.52	NE	
2000	FAMILY THERAPIST	112	$60,202.31	$78,263.00	$96,323.69	E	
1909	FIELD OPERATIONS MANAGER	112	$60,202.31	$78,263.00	$96,323.69	E	
1912	FIELD SERVICES SUPERVISOR	110	$53,579.84	$69,653.79	$85,727.74	E	
6110	FINANCIAL DIVISION MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
6112	FINANCIAL DIVISION MANAGER, SENIOR	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
5009	FIRE DATA ANALYST	112	$60,202.31	$78,263.00	$96,323.69	NE	
6232	FIRE MAINTENANCE COORDINATOR	112	$60,202.31	$78,263.00	$96,323.69	E	
6014	FIRE PROTECTION ENGINEER	113	$63,814.44	$84,554.14	$105,293.83	E	K
1010	FISCAL TECH I	103	$38,637.92	$49,263.34	$59,888.77	NE	
1011	FISCAL TECH II	105	$41,589.85	$53,027.06	$64,464.27	NE	
1012	FISCAL TECH III	107	$46,064.92	$58,732.77	$71,400.63	NE	
4017	FLEET ADMINISTRATOR	112	$60,202.31	$78,263.00	$96,323.69	NE	
1173	FLEET SERVICE WRITER	107	$46,064.92	$58,732.77	$71,400.63	NE	
2908	FOOD SERVICES SUPERVISOR	107	$46,064.92	$58,732.77	$71,400.63	NE	
4037	FOREMAN	108	$48,368.17	$62,878.62	$77,389.07	NE	
4053	FOREMAN, SENIOR	110	$53,579.84	$69,653.79	$85,727.74	NE	
5002	FORENSIC INVESTIGATIVE SUPERVISOR	113	$63,814.44	$84,554.14	$105,293.83	NE	
5005	FORENSIC INVESTIGATOR I	109	$50,786.58	$66,022.55	$81,258.52	NE	

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
5006	FORENSIC INVESTIGATOR II	110	$53,579.84	$69,653.79	$85,727.74	NE	
5010	FORENSIC INVESTIGATOR III	112	$60,202.31	$78,263.00	$96,323.69	NE	
5001	FORENSIC LABORATORY MANAGER	110	$53,579.84	$69,653.79	$85,727.74	NE	
5003	FORENSIC TECHNICIAN I	102	$37,331.32	$47,597.43	$57,863.55	NE	
5004	FORENSIC TECHNICIAN II	105	$41,589.85	$53,027.06	$64,464.27	NE	
4014	FUEL FACILITIES TECHNICIAN	105	$41,589.85	$53,027.06	$64,464.27	NE	
4041	GENERAL CREW CHIEF	105	$41,589.85	$53,027.06	$64,464.27	NE	
3131	GIS ANALYST	109	$50,786.58	$66,022.55	$81,258.52	E	
3912	GIS MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K,U
3134	GIS SPECIALIST	107	$46,064.92	$58,732.77	$71,400.63	NE	
3913	GIS SUPERVISOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
3124	GRANTS ADMINISTRATOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
4905	HEAVY EQUIPMENT/LANDSCAPE SUPERVISOR	113	$63,814.44	$84,554.14	$105,293.83	NE	
6060	HUMAN RESOURCES MANAGER	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
1116	HUMAN RESOURCES SPECIALIST	110	$53,579.84	$69,653.79	$85,727.74	NE	
1117	HUMAN RESOURCES SPECIALIST, SENIOR	111	$56,794.63	$73,833.02	$90,871.40	E	
1120	HUMAN RESOURCES SUPERVISOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
1114	HUMAN RESOURCES TECHNICIAN	107	$46,064.92	$58,732.77	$71,400.63	NE	
4908	INFLOW/INFILTRATION SUPERVISOR	110	$53,579.84	$69,653.79	$85,727.74	E	
6982	INFORMATION SERVICES DIVISION DIRECTOR	120	$110,217.89	$146,038.71	$181,859.52	E	K,U
3991	INSTRUMENTATION SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	E	
3085	INSTRUMENTATION TECHNICIAN I	108	$48,368.17	$62,878.62	$77,389.07	NE	
3086	INSTRUMENTATION TECHNICIAN II	109	$50,786.58	$66,022.55	$81,258.52	NE	
1097	INSURANCE SERVICES COORDINATOR	112	$60,202.31	$78,263.00	$96,323.69	E	
6177	INTELLIGENT TRANSPORTATION SYSTEMS (ITS) MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K
1141	INTERNAL AUDITOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
1140	INTERNAL AUDITOR, SENIOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
4008	JAIL PROJECT COORDINATOR	108	$48,368.17	$62,878.62	$77,389.07	NE	
1045	JUDICIAL ADMINISTRATIVE SPECIALIST	108	$48,368.17	$62,878.62	$77,389.07	E	
1059	JUDICIAL ADMINISTRATIVE TECHNICIAN	103	$38,637.92	$49,263.34	$59,888.77	NE	
1964	JUDICIAL CASE MANAGER	109	$50,786.58	$66,022.55	$81,258.52	E	
1081	JUDICIAL COURT REPORTER	110	$53,579.84	$69,653.79	$85,727.74	E	
1082	JUDICIAL INTERPRETER	113	$63,814.44	$84,554.14	$105,293.83	E	K,U
1965	JUDICIAL PROGRAM COORDINATOR	112	$60,202.31	$78,263.00	$96,323.69	E	
2010	JUDICIAL STAFF ATTORNEY	113	$63,814.44	$84,554.14	$105,293.83	E	K,U
2011	JUDICIAL STAFF ATTORNEY, SENIOR	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
1055	JURY ADMINISTRATOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
2111	JUVENILE COURT VOLUNTEER COORDINATOR	110	$53,579.84	$69,653.79	$85,727.74	NE	
2100	JUVENILE PROGRAM COORDINATOR	112	$60,202.31	$78,263.00	$96,323.69	E	
2112	JUVENILE PROGRAM SUPERVISOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
3072	LAB ANALYST	109	$50,786.58	$66,022.55	$81,258.52	E	
3070	LAB ANALYST, SENIOR	110	$53,579.84	$69,653.79	$85,727.74	E	
3073	LAB QA/QC SPECIALIST	110	$53,579.84	$69,653.79	$85,727.74	E	
3905	LAB SUPERINTENDENT	114	$68,281.45	$90,472.93	$112,664.40	E	K
3105	LAB SUPERVISOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
4911	LANDFILL MAINTENANCE SUPERINTENDENT	114	$68,281.45	$90,472.93	$112,664.40	NE	
3050	LANDSCAPE ARCHITECT	112	$60,202.31	$78,263.00	$96,323.69	E	
3052	LANDSCAPE ARCHITECT, SENIOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
4056	LANDSCAPE/EQUIPMENT OPERATOR	108	$48,368.17	$62,878.62	$77,389.07	NE	
1078	LAW LIBRARY ASSOCIATE	108	$48,368.17	$62,878.62	$77,389.07	NE	
2025	LAW LIBRARY MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K,U
1118	LEARNING & DEVELOPMENT SPECIALIST	113	$63,814.44	$84,554.14	$105,293.83	E	K
1050	LEGAL ADMINISTRATIVE SPECIALIST	105	$41,589.85	$53,027.06	$64,464.27	NE	
1101	LEVY ENFORCEMENT OFFICER	107	$46,064.92	$58,732.77	$71,400.63	NE	
2030	LIBRARIAN I	109	$50,786.58	$66,022.55	$81,258.52	E	
2031	LIBRARIAN II	110	$53,579.84	$69,653.79	$85,727.74	E	
2901	LIBRARIAN III	111	$56,794.63	$73,833.02	$90,871.40	E	
2903	LIBRARIAN IV	113	$63,814.44	$84,554.14	$105,293.83	E	K
1095	LIBRARY ASSISTANT I	103	$38,637.92	$49,263.34	$59,888.77	NE	

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
1096	LIBRARY ASSISTANT III	107	$46,064.92	$58,732.77	$71,400.63	NE	
1098	LIBRARY ASSOCIATE	108	$48,368.17	$62,878.62	$77,389.07	NE	
1999	LIBRARY SERVICES SUPERVISOR	109	$50,786.58	$66,022.55	$81,258.52	E	
1915	LIBRARY SUPPORT ASSISTANT	109	$50,786.58	$66,022.55	$81,258.52	E	
3118	LICENSED SURVEYOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
6310	MAGISTRATE COURT CLERK	117	$90,882.62	$120,419.47	$149,956.32	E	K,U
1903	MAIL SERVICES SUPERVISOR	109	$50,786.58	$66,022.55	$81,258.52	E	
1035	MAIL SERVICES TECHNICIAN	100	$35,360.00	$45,084.00	$54,808.00	NE	
3205	MAINTENANCE SUPERINTENDENT	114	$68,281.45	$90,472.93	$112,664.40	E	K
4035	MAINTENANCE WORKER I	100	$35,360.00	$45,084.00	$54,808.00	NE	
4036	MAINTENANCE WORKER II	101	$36,420.80	$46,436.52	$56,452.24	NE	
4047	MAINTENANCE WORKER III	103	$38,637.92	$49,263.34	$59,888.77	NE	
6291	MANAGER, ELECTIONS & REGISTRATION	114	$68,281.45	$90,472.93	$112,664.40	E	K
5041	MEDICAL EXAMINER ACCREDITATION COORDINATOR	112	$60,202.31	$78,263.00	$96,323.69	E	K
6055	MEDICAL EXAMINER DEPUTY DIRECTOR	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
4016	METER SERVICES TECHNICIAN I	103	$38,637.92	$49,263.34	$59,888.77	NE	
4033	METER SERVICES TECHNICIAN II	104	$40,183.43	$51,233.88	$62,284.32	NE	
4039	METER SERVICES TECHNICIAN III	105	$41,589.85	$53,027.06	$64,464.27	NE	
3197	NETWORK ENGINEER I	112	$60,202.31	$78,263.00	$96,323.69	E	
3198	NETWORK ENGINEER II	113	$63,814.44	$84,554.14	$105,293.83	E	K
3201	NETWORK SECURITY ADMINISTRATOR	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
3196	NETWORK SUPPORT ANALYST	109	$50,786.58	$66,022.55	$81,258.52	NE	
3150	NUISANCE and ABATEMENT COORDINATOR	111	$56,794.63	$73,833.02	$90,871.40	E	
1052	PARALEGAL	109	$50,786.58	$66,022.55	$81,258.52	NE	
6295	PARKS MAINTENANCE SUPERINTENDENT	114	$68,281.45	$90,472.93	$112,664.40	E	K
4902	PARKS MAINTENANCE SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	NE	
4912	PARKS MAINTENANCE SUPERVISOR, SENIOR	113	$63,814.44	$84,554.14	$105,293.83	NE	
4044	PARKS MAINTENANCE WORKER	100	$35,360.00	$45,084.00	$54,808.00	NE	
1137	PAYROLL ADMINISTRATOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
1136	PAYROLL SPECIALIST	110	$53,579.84	$69,653.79	$85,727.74	NE	
3049	PERSONAL PROPERTY AUDITOR	112	$60,202.31	$78,263.00	$96,323.69	E	
5071	PHYSICAL FITNESS COORDINATOR	105	$41,589.85	$53,027.06	$64,464.27	NE	
2035	PLANNER I	110	$53,579.84	$69,653.79	$85,727.74	NE	
2036	PLANNER II	112	$60,202.31	$78,263.00	$96,323.69	E	
2037	PLANNER III	113	$63,814.44	$84,554.14	$105,293.83	E	K
2038	PLANNER, SENIOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
6152	PLANNING DIVISION MANAGER	117	$90,882.62	$120,419.47	$149,956.32	E	K,U
3907	PLANS EXAMINER I	110	$53,579.84	$69,653.79	$85,727.74	NE	
3908	PLANS EXAMINER II	112	$60,202.31	$78,263.00	$96,323.69	E	
3087	PLC PROGRAMMER I	110	$53,579.84	$69,653.79	$85,727.74	NE	
3088	PLC PROGRAMMER II	111	$56,794.63	$73,833.02	$90,871.40	NE	
3989	PLC PROGRAMMER III	112	$60,202.31	$78,263.00	$96,323.69	NE	
1003	POLICE RECORDS TECHNICIAN	101	$36,420.80	$46,436.52	$56,452.24	NE	
1004	POLICE RECORDS TECHNICIAN, SENIOR	105	$41,589.85	$53,027.06	$64,464.27	NE	
4024	POOL MAINTENANCE TECHNICIAN	107	$46,064.92	$58,732.77	$71,400.63	NE	
6018	POSTAL, PRINTING, AND RECORDS DIVISION DIRECTOR	114	$68,281.45	$90,472.93	$112,664.40	E	K,U
1950	PRE-TRIAL RELEASE MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
1066	PRE-TRIAL RELEASE OFFICER I	109	$50,786.58	$66,022.55	$81,258.52	NE	
1067	PRE-TRIAL RELEASE OFFICER II	110	$53,579.84	$69,653.79	$85,727.74	NE	
1908	PROBATE COURT LICENSE DEPARTMENT SUPERVISOR	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
2099	PROBATION OFFICER I	109	$50,786.58	$66,022.55	$81,258.52	NE	
2090	PROBATION OFFICER II	110	$53,579.84	$69,653.79	$85,727.74	NE	
2991	PROBATION OFFICER SUPERVISOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
3990	PROCESS CONTROL SUPERVISOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
1093	PROCUREMENT COORDINATOR	112	$60,202.31	$78,263.00	$96,323.69	E	
1090	PROCUREMENT SPECIALIST	102	$37,331.32	$47,597.43	$57,863.55	NE	
1091	PROCUREMENT SPECIALIST, SENIOR	107	$46,064.92	$58,732.77	$71,400.63	NE	
1105	PROGRAM ASSISTANT, EXTENSION SERVICES	102	$37,331.32	$47,597.43	$57,863.55	NE	
2902	PROGRAM LEADER	102	$37,331.32	$47,597.43	$57,863.55	NE	

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
2904	PROGRAM SPECIALIST, SUSTANABILITY, WASTE & BEAUTIFICATION	105	$41,589.85	$53,027.06	$64,464.27	NE	
1940	PROPERTY & EVIDENCE SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	NE	
1040	PROPERTY & EVIDENCE TECHNICIAN	105	$41,589.85	$53,027.06	$64,464.27	NE	
3055	PROPERTY APPRAISER, PERSONAL I	104	$40,183.43	$51,233.88	$62,284.32	NE	
3056	PROPERTY APPRAISER, PERSONAL II	108	$48,368.17	$62,878.62	$77,389.07	NE	
3057	PROPERTY APPRAISER, PERSONAL III	110	$53,579.84	$69,653.79	$85,727.74	E	
3058	PROPERTY APPRAISER, PERSONAL IV	111	$56,794.63	$73,833.02	$90,871.40	E	
3045	PROPERTY APPRAISER, RESIDENTIAL I	104	$40,183.43	$51,233.88	$62,284.32	NE	
3046	PROPERTY APPRAISER, RESIDENTIAL II	107	$46,064.92	$58,732.77	$71,400.63	NE	
3047	PROPERTY APPRAISER, RESIDENTIAL III	109	$50,786.58	$66,022.55	$81,258.52	E	
3048	PROPERTY APPRAISER, RESIDENTIAL IV	111	$56,794.63	$73,833.02	$90,871.40	E	
6083	PROPERTY MAINTENANCE MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K
4007	PROPERTY MANAGEMENT ATTENDANT	100	$35,360.00	$45,084.00	$54,808.00	NE	
6084	PROPERTY OPERATIONS SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	NE	
5040	PUBLIC SAFETY SERVICES COORDINATOR	112	$60,202.31	$78,263.00	$96,323.69	E	
1921	PUBLIC SERVICES MANAGER	113	$63,814.44	$84,554.14	$105,293.83	E	K
1902	PUBLIC SERVICES SUPERVISOR	108	$48,368.17	$62,878.62	$77,389.07	E	
1015	PUBLIC SERVICES TECHNICIAN I	100	$35,360.00	$45,084.00	$54,808.00	NE	
1016	PUBLIC SERVICES TECHNICIAN II	101	$36,420.80	$46,436.52	$56,452.24	NE	
1017	PUBLIC SERVICES TECHNICIAN III	102	$37,331.32	$47,597.43	$57,863.55	NE	
1008	RECORDS TECHNICIAN I	100	$35,360.00	$45,084.00	$54,808.00	NE	
1013	RECORDS TECHNICIAN II	101	$36,420.80	$46,436.52	$56,452.24	NE	
2094	RECREATION PROGRAM COORDINATOR I	109	$50,786.58	$66,022.55	$81,258.52	E	
2095	RECREATION PROGRAM COORDINATOR II	110	$53,579.84	$69,653.79	$85,727.74	E	
2096	RECREATION PROGRAM COORDINATOR III	112	$60,202.31	$78,263.00	$96,323.69	E	
6181	RECREATION PROGRAM MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K
6173	REGIONAL LIBRARY MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
6289	REGISTRATION & ELECTIONS SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	E	
3936	RIGHTS-OF-WAY MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K
1145	RISK ANALYST	112	$60,202.31	$78,263.00	$96,323.69	E	
3038	RMS COORDINATOR	107	$46,064.92	$58,732.77	$71,400.63	NE	
6080	RMS MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K,U
2917	SAFETY COORDINATOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
2015	SAFETY SPECIALIST	111	$56,794.63	$73,833.02	$90,871.40	E	
2014	SAFETY TECHNICIAN	108	$48,368.17	$62,878.62	$77,389.07	E	
3202	SAFETY VILLAGE DIRECTOR	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
3998	SCADA SYSTEMS ADMINISTRATOR III	112	$60,202.31	$78,263.00	$96,323.69	NE	
1189	SENIOR SERVICES DISPATCHER	101	$36,420.80	$46,436.52	$56,452.24	NE	
2050	SENIOR SERVICES PROGRAM COORDINATOR	112	$60,202.31	$78,263.00	$96,323.69	E	
2053	SENIOR SERVICES PROGRAM COORDINATOR, SENIOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
2900	SENIOR SERVICES PROGRAM SPECIALIST	105	$41,589.85	$53,027.06	$64,464.27	NE	
2906	SENIOR SERVICES TRANSPORTATION SUPERVISOR	109	$50,786.58	$66,022.55	$81,258.52	NE	
3021	SERVER ADMINISTRATOR	115	$75,109.60	$99,520.22	$123,930.84	E	K
3028	SERVICE DESK AGENT	108	$48,368.17	$62,878.62	$77,389.07	NE	
1192	SHERIFF DISPATCHER	101	$36,420.80	$46,436.52	$56,452.24	NE	
6111	SHERIFF'S OFFICE FINANCE MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
4040	SIGN FABRICATOR I	105	$41,589.85	$53,027.06	$64,464.27	NE	
4048	SIGN FABRICATOR II	107	$46,064.92	$58,732.77	$71,400.63	NE	
3910	SITE INSPECTIONS SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	E	
6296	SITE PLAN REVIEW SUPERVISOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
5936	STABLE MASTER	109	$50,786.58	$66,022.55	$81,258.52	E	
3916	STATION & PRODUCTION MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K
6117	STORMWATER MAINTENANCE MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K
1110	STREET LIGHTS PROGRAM ADMINISTRATOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
6298	STRUCTURAL PLAN REVIEW SUPERVISOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
6292	SUPERINTENDENT, SIGNAL MAINTENANCE	114	$68,281.45	$90,472.93	$112,664.40	E	K
6049	SUPERIOR COURT CLERK MANAGER II	114	$68,281.45	$90,472.93	$112,664.40	E	K,U
6051	SUPERIOR COURT CLERK MANAGER III	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
4906	SUPERVISOR, FLEET MAINTENANCE	112	$60,202.31	$78,263.00	$96,323.69	E	

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3042	SUPERVISOR, SUSTAINABILITY, WASTE & BEAUTICATION	111	$56,794.63	$73,833.02	$90,871.40	E	
3029	SYSTEM ADMINISTRATOR	115	$75,109.60	$99,520.22	$123,930.84	E	K
6091	TAX DIVISION DIRECTOR	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
1952	TAX MANAGER	112	$60,202.31	$78,263.00	$96,323.69	E	
6089	TAX MANAGER, SENIOR	114	$68,281.45	$90,472.93	$112,664.40	E	K
6076	TAX OPERATIONS MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
1014	TAX SPECIALIST I	102	$37,331.32	$47,597.43	$57,863.55	NE	
1018	TAX SPECIALIST II	104	$40,183.43	$51,233.88	$62,284.32	NE	
1020	TAX SPECIALIST III	106	$43,253.45	$55,148.15	$67,042.84	NE	
1019	TAX SUPERVISOR	108	$48,368.17	$62,878.62	$77,389.07	NE	
1953	TAX TRAINING MANAGER	113	$63,814.44	$84,554.14	$105,293.83	E	K
3023	TECHNICAL SERVICES GROUP MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K
3020	TECHNICAL SUPPORT ANALYST II	112	$60,202.31	$78,263.00	$96,323.69	E	
6142	TECHNOLOGY OFFICER, SUPERIOR COURT CLERK	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
6141	TECHNOLOGY SERVICES MANAGER	118	$99,970.88	$132,461.41	$164,951.95	E	K,U
5056	TERMINAL AGENCY COORDINATOR	110	$53,579.84	$69,653.79	$85,727.74	E	
4019	THEATER SET/MAINTENANCE TECHNICIAN	106	$43,253.45	$55,148.15	$67,042.84	NE	
3062	TRAFFIC CENTER CONTROL MANAGER	113	$63,814.44	$84,554.14	$105,293.83	E	K
3064	TRAFFIC CONTROL CENTER COORDINATOR	109	$50,786.58	$66,022.55	$81,258.52	E	
3110	TRAFFIC SIGNAL TECHNICIAN I	106	$43,253.45	$55,148.15	$67,042.84	NE	
3111	TRAFFIC SIGNAL TECHNICIAN II	107	$46,064.92	$58,732.77	$71,400.63	NE	
3113	TRAFFIC SIGNAL TECHNICIAN III	108	$48,368.17	$62,878.62	$77,389.07	NE	
4046	TRAFFIC SIGNS & MARKING TECHNICIAN	103	$38,637.92	$49,263.34	$59,888.77	NE	
3203	TRANSIT CONTRACTS MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K
4913	TRANSIT FLEET ADMINISTRATOR	108	$48,368.17	$62,878.62	$77,389.07	NE	
3204	TRANSIT OPERATIONS MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K
4054	TRUCK/EQUIPMENT FOREMAN	109	$50,786.58	$66,022.55	$81,258.52	NE	
4050	TRUCK/EQUIPMENT TECHNICIAN I	102	$37,331.32	$47,597.43	$57,863.55	NE	
4051	TRUCK/EQUIPMENT TECHNICIAN II	108	$48,368.17	$62,878.62	$77,389.07	NE	
4052	TRUCK/EQUIPMENT TECHNICIAN III	109	$50,786.58	$66,022.55	$81,258.52	NE	
4023	TRUCK/EQUIPMENT TECHNICIAN IV	110	$53,579.84	$69,653.79	$85,727.74	NE	
1907	UTILITY DISPATCH SUPERVISOR	108	$48,368.17	$62,878.62	$77,389.07	NE	
1186	UTILITY DISPATCHER II	102	$37,331.32	$47,597.43	$57,863.55	NE	
1185	UTILITY DISPATCHER III	104	$40,183.43	$51,233.88	$62,284.32	NE	
4038	UTILITY MAINTENANCE CREW CHIEF	109	$50,786.58	$66,022.55	$81,258.52	NE	
6115	UTILITY MAINTENANCE SUPERINTENDENT	114	$68,281.45	$90,472.93	$112,664.40	E	K
4907	UTILITY MAINTENANCE SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	NE	
6007	UTILITY PERMITTING MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K,U
4030	UTILITY WORKER I	100	$35,360.00	$45,084.00	$54,808.00	NE	
4031	UTILITY WORKER II	101	$36,420.80	$46,436.52	$56,452.24	NE	
4034	UTILITY WORKER III	103	$38,637.92	$49,263.34	$59,888.77	NE	
4043	UTILITY WORKER IV	104	$40,183.43	$51,233.88	$62,284.32	NE	
4045	UTILITY WORKER IV - TRAINEE	101	$36,420.80	$46,436.52	$56,452.24	NE	
3106	VETERINARIAN	116	$82,620.56	$109,472.24	$136,323.92	E	K,U
3107	VETERINARY TECHNICIAN	105	$41,589.85	$53,027.06	$64,464.27	NE	
1053	VICTIM ADVOCATE	107	$46,064.92	$58,732.77	$71,400.63	NE	
3014	VIDEO ENGINEER	112	$60,202.31	$78,263.00	$96,323.69	E	
3013	VIDEO PRODUCER, SENIOR	112	$60,202.31	$78,263.00	$96,323.69	E	
1036	VOTER REGISTRATION SPECIALIST I	101	$36,420.80	$46,436.52	$56,452.24	NE	
1037	VOTER REGISTRATION SPECIALIST II	108	$48,368.17	$62,878.62	$77,389.07	NE	
4009	WAREHOUSE OPERATIONS COORDINATOR	104	$40,183.43	$51,233.88	$62,284.32	NE	
4901	WAREHOUSE SUPERVISOR	108	$48,368.17	$62,878.62	$77,389.07	NE	
4055	WAREHOUSE TECHNICIAN	101	$36,420.80	$46,436.52	$56,452.24	NE	
4005	WAREHOUSE WORKER	100	$35,360.00	$45,084.00	$54,808.00	NE	
6143	WASTER SYSTEM TECHNICAL APPLICATIONS MANAGER	114	$68,281.45	$90,472.93	$112,664.40	E	K
3016	WATER APPLICATION SUPPORT SPECIALIST	111	$56,794.63	$73,833.02	$90,871.40	E	
3911	WATER CONSTRUCTION INSPECTIONS SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	E	
1022	WATER CUSTOMER SERVICE SPECIALIST I	101	$36,420.80	$46,436.52	$56,452.24	NE	
1023	WATER CUSTOMER SERVICE SPECIALIST II	102	$37,331.32	$47,597.43	$57,863.55	NE	

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
1024	WATER CUSTOMER SERVICE SPECIALIST III	104	$40,183.43	$51,233.88	$62,284.32	NE	
1026	WATER CUSTOMER SERVICE SUPERVISOR	108	$48,368.17	$62,878.62	$77,389.07	E	
6136	WATER FINANCE MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
3100	WATER PERMIT COORDINATOR I	103	$38,637.92	$49,263.34	$59,888.77	NE	
3101	WATER PERMIT COORDINATOR II	104	$40,183.43	$51,233.88	$62,284.32	NE	
6135	WATER PROTECTION ASSISTANT MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
6134	WATER PROTECTION MANAGER	117	$90,882.62	$120,419.47	$149,956.32	E	K,U
6138	WATER SYSTEM MAINTENANCE ASSISTANT MANAGER	115	$75,109.60	$99,520.22	$123,930.84	E	K,U
6137	WATER SYSTEM MAINTENANCE MANAGER	117	$90,882.62	$120,419.47	$149,956.32	E	K,U
5131	WEAPONS & EQUIPMENT SUPERVISOR	108	$48,368.17	$62,878.62	$77,389.07	NE	
3011	WELLNESS COORDINATOR	113	$63,814.44	$84,554.14	$105,293.83	E	K
1172	WORK ORDER COORDINATOR	104	$40,183.43	$51,233.88	$62,284.32	NE	
1174	WORK ORDER TECHNICIAN	100	$35,360.00	$45,084.00	$54,808.00	NE	
1176	WORK ORDER TECHNICIAN, SENIOR	102	$37,331.32	$47,597.43	$57,863.55	NE	
4002	WRF ELECTRICAL TECHNICIAN	110	$53,579.84	$69,653.79	$85,727.74	NE	
6120	WRF MAINTENANCE SUPERINTENDENT	114	$68,281.45	$90,472.93	$112,664.40	E	K
4903	WRF MAINTENANCE SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	NE	
4004	WRF MAINTENANCE TECHNICIAN I	109	$50,786.58	$66,022.55	$81,258.52	NE	
4001	WRF MAINTENANCE TECHNICIAN II	108	$48,368.17	$62,878.62	$77,389.07	NE	
4000	WRF MAINTENANCE TECHNICIAN III	107	$46,064.92	$58,732.77	$71,400.63	NE	
4003	WRF MAINTENANCE TECHNICIAN TRAINEE	106	$43,253.45	$55,148.15	$67,042.84	NE	
3083	WRF OPERATOR I	108	$48,368.17	$62,878.62	$77,389.07	NE	
3082	WRF OPERATOR II	106	$43,253.45	$55,148.15	$67,042.84	NE	
3081	WRF OPERATOR III	105	$41,589.85	$53,027.06	$64,464.27	NE	
3080	WRF OPERATOR TRAINEE	103	$38,637.92	$49,263.34	$59,888.77	NE	
3909	WRF OPERATOR, LEAD	110	$53,579.84	$69,653.79	$85,727.74	E	
6125	WRF SUPERINTENDENT	114	$68,281.45	$90,472.93	$112,664.40	E	K
3904	WRF SUPERVISOR	112	$60,202.31	$78,263.00	$96,323.69	E	
4006	WRF WAREHOUSE TECHNICIAN	101	$36,420.80	$46,436.52	$56,452.24	NE	
6156	ZONING DIVISION MANAGER	116	$82,620.56	$109,472.24	$136,323.92	E	K,U

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA
8735	ACCOUNTANT I	110P	$ 25.76	$ 33.49	$ 41.22	NE
8117	ACCOUNTANT II	112P	$ 28.94	$ 37.63	$ 46.31	NE
8122	ADMINISTRATIVE ASSISTANT, SENIOR	109P	$ 24.42	$ 31.74	$ 39.07	NE
8120	ADMINISTRATIVE SPECIALIST I	100P	$ 17.00	$ 21.68	$ 26.35	NE
8115	ADMINISTRATIVE SPECIALIST II	102P	$ 17.95	$ 22.88	$ 27.82	NE
8218	ANALYST	112P	$ 28.94	$ 37.63	$ 46.31	NE
8210	APPLICATION ENGINEER	115P	$ 36.11	$ 47.85	$ 59.58	NE
8605	AQUATICS LEAD	102P	$ 17.95	$ 22.88	$ 27.82	NE
8606	AQUATICS LEAD, SENIOR	103P	$ 18.58	$ 23.68	$ 28.79	NE
8108	ATTENDANT	100P	$ 17.00	$ 21.68	$ 26.35	NE
8212	ATTORNEY	114P	$ 32.83	$ 43.50	$ 54.17	NE
8823	AUDIO-VISUAL TECHNICIAN	107P	$ 22.15	$ 28.24	$ 34.33	NE
8759	BILLING & CODING COMPLIANCE ANALYST	101P	$ 17.51	$ 22.33	$ 27.14	NE
8124	BUILDING MAINTENANCE TECHNICIAN	104P	$ 19.32	$ 24.63	$ 29.94	NE
8761	BUILDING TRADES TECHNICIAN I	105P	$ 20.00	$ 25.49	$ 30.99	NE
8764	BUILDING TRADES TECHNICIAN III	108P	$ 23.25	$ 30.23	$ 37.21	NE
8242	CASE MANAGER	108P	$ 23.25	$ 30.23	$ 37.21	NE
8030	COMMISSION ASSISTANT	112P	$ 28.94	$ 37.63	$ 46.31	NE
8044	COMMUNITY COORDINATOR	108P	$ 23.25	$ 30.23	$ 37.21	NE
8154	CONSTRUCTION INSPECTOR I	109P	$ 24.42	$ 31.74	$ 39.07	NE
8730	CONTRACT/PROJECT INSPECTOR	108P	$ 23.25	$ 30.23	$ 37.21	NE
8202	COORDINATOR	100P	$ 17.00	$ 21.68	$ 26.35	NE
8600	COURIER	100P	$ 17.00	$ 21.68	$ 26.35	NE
8135	COURT PROGRAM LEADER	104P	$ 19.32	$ 24.63	$ 29.94	NE
8080	CRIMINAL INTELLIGENCE ANALYST I	108P	$ 23.25	$ 30.23	$ 37.21	NE
8594	CRIMINAL JUSTICE SPECIALIST	101P	$ 17.51	$ 22.33	$ 27.14	NE
8116	CUSTODIAN	100P	$ 17.00	$ 21.68	$ 26.35	NE
8304	DEPARTMENTAL COMMUNICATIONS SPECIALIST	108P	$ 23.25	$ 30.23	$ 37.21	NE
8512	DEPUTY CLERK II	102P	$ 17.95	$ 22.88	$ 27.82	NE
8513	DEPUTY CLERK III	103P	$ 18.58	$ 23.68	$ 28.79	NE
8119	DEPUTY CLERK IV	105P	$ 20.00	$ 25.49	$ 30.99	NE
8123	DESIGN TECHNICIAN	108P	$ 23.25	$ 30.23	$ 37.21	NE
8129	DISPATCHER, SENIOR SERVICES	101P	$ 17.51	$ 22.33	$ 27.14	NE
8130	DISPATCHER, WATER	101P	$ 17.51	$ 22.33	$ 27.14	NE
8402	DRIVER	100P	$ 17.00	$ 21.68	$ 26.35	NE
8308	DRUG SCREEN TECHNICIAN	105P	$ 20.00	$ 25.49	$ 30.99	NE
8754	ELECTIONS COORDINATOR I	101P	$ 17.51	$ 22.33	$ 27.14	NE
8720	ELECTIONS COORDINATOR II	105P	$ 20.00	$ 25.49	$ 30.99	NE
8752	ELECTIONS SPECIALIST I	101P	$ 17.51	$ 22.33	$ 27.14	NE
8753	ELECTIONS SPECIALIST II	108P	$ 23.25	$ 30.23	$ 37.21	NE
8102	ELECTIONS TECHNICIAN	100P	$ 17.00	$ 21.68	$ 26.35	NE
8143	EMERGENCY COMMUNICATIONS OFFICER	105P	$ 20.00	$ 25.49	$ 30.99	NE
8015	EMPLOYMENT COUNSELOR	109P	$ 24.42	$ 31.74	$ 39.07	NE
8140	ENGINEERING TECHNICIAN	107P	$ 22.15	$ 28.24	$ 34.33	NE
8602	EQUIPMENT OPERATOR III	106P	$ 20.79	$ 26.51	$ 32.23	NE
8128	FACILITY PROJECT COORDINATOR	108P	$ 23.25	$ 30.23	$ 37.21	NE
8743	FISCAL OFFICER	113P	$ 30.68	$ 40.65	$ 50.62	NE
8756	FISCAL TECH II	105P	$ 20.00	$ 25.49	$ 30.99	NE
8757	FISCAL TECH III	107P	$ 22.15	$ 28.24	$ 34.33	NE
8740	FLEET TECHNICIAN I	104P	$ 19.32	$ 24.63	$ 29.94	NE
8741	FLEET TECHNICIAN II	107P	$ 22.15	$ 28.24	$ 34.33	NE
8742	FLEET TECHNICIAN III	110P	$ 25.76	$ 33.49	$ 41.22	NE
8005	FORENSIC INVESTIGATOR I	109P	$ 24.42	$ 31.74	$ 39.07	NE
8006	FORENSIC INVESTIGATOR II	110P	$ 25.76	$ 33.49	$ 41.22	NE

8003	FORENSIC TECHNICIAN I	10P	$ 16.49	$ 21.44	$ 26.39	NE
8405	FUEL DRIVER	101P	$ 17.51	$ 22.33	$ 27.14	NE
8751	GENERAL CREW CHIEF	105P	$ 20.00	$ 25.49	$ 30.99	NE
8747	GIS ANALYST	109P	$ 24.42	$ 31.74	$ 39.07	NE
8746	GIS SPECIALIST	107P	$ 22.15	$ 28.24	$ 34.33	NE
8211	GRANTS ADMINISTRATOR	114P	$ 32.83	$ 43.50	$ 54.17	NE
8134	GRANTS SPECIALIST	105P	$ 20.00	$ 25.49	$ 30.99	NE
8745	GRAPHIC & WEB DESIGNER	108P	$ 23.25	$ 30.23	$ 37.21	NE
8153	HOUSING COMPLAINT COORDINATOR	109P	$ 24.42	$ 31.74	$ 39.07	NE
8303	HUMAN RESOURCES TECHNICIAN	107P	$ 22.15	$ 28.24	$ 34.33	NE
8204	INTERN	100P	$ 17.00	$ 21.68	$ 26.35	NE
8518	JUDICIAL ADMINISTRATIVE SPECIALIST	108P	$ 23.25	$ 30.23	$ 37.21	NE
8510	JUDICIAL ASSISTANT	107P	$ 22.15	$ 28.24	$ 34.33	NE
8105	LIBRARY ASSISTANT II	106P	$ 20.79	$ 26.51	$ 32.23	NE
8101	LIBRARY PAGE	100P	$ 17.00	$ 21.68	$ 26.35	NE
8302	LIBRARY TECHNICIAN	101P	$ 17.51	$ 22.33	$ 27.14	NE
8407	LIFEGUARD	100P	$ 17.00	$ 21.68	$ 26.35	NE
8408	LIFEGUARD/INSTRUCTOR	101P	$ 17.51	$ 22.33	$ 27.14	NE
8205	MAGISTRATE JUDGE	120P	$ 52.99	$ 70.21	$ 87.43	NE
8035	MAIL SERVICES TECHNICIAN	100P	$ 17.00	$ 21.68	$ 26.35	NE
8022	NETWORK ENGINEER III	113P	$ 30.68	$ 40.65	$ 50.62	NE
8052	PARALEGAL	109P	$ 24.42	$ 31.74	$ 39.07	NE
8136	PARKS MAINTENANCE WORKER	100P	$ 17.00	$ 21.68	$ 26.35	NE
8139	PLANS EXAMINER I	110P	$ 25.76	$ 33.49	$ 41.22	NE
8515	PROBATION OFFICER II	110P	$ 25.76	$ 33.49	$ 41.22	NE
8113	PROGRAM ASSISTANT, EXTENSION SERVICES	102P	$ 17.95	$ 22.88	$ 27.82	NE
8132	PROGRAM LEADER	102P	$ 17.95	$ 22.88	$ 27.82	NE
8146	PROGRAM SPECIALIST	107P	$ 22.15	$ 28.24	$ 34.33	NE
8121	PROGRAM SPECIALIST, SUSTAINABILITY, WASTE and BEAUTIFICATION	105P	$ 20.00	$ 25.49	$ 30.99	NE
8137	PROPERTY & EVIDENCE TECHNICIAN	105P	$ 20.00	$ 25.49	$ 30.99	NE
8144	PROPERTY APPRAISER, RESIDENTIAL II	107P	$ 22.15	$ 28.24	$ 34.33	NE
8014	PUBLIC SERVICES TECHNICIAN I	100P	$ 17.00	$ 21.68	$ 26.35	NE
8017	PUBLIC SERVICES TECHNICIAN III	102P	$ 17.95	$ 22.88	$ 27.82	NE
8411	RECREATION LEADER	100P	$ 17.00	$ 21.68	$ 26.35	NE
8145	RECREATION PROGRAM MANAGER	114P	$ 32.83	$ 43.50	$ 54.17	NE
8133	RECREATION PROGRAMMER	10P	$ 17.13	$ 23.13	$ 29.12	NE
8111	RECREATION SPECIALIST	101P	$ 17.51	$ 22.33	$ 27.14	NE
8506	SCOREKEEPER	100P	$ 17.00	$ 21.68	$ 26.35	NE
8012	SENIOR ASSOCIATE COUNTY ATTORNEY	115P	$ 36.11	$ 47.85	$ 59.58	NE
8748	SERVICE DESK AGENT	108P	$ 23.25	$ 30.23	$ 37.21	NE
8244	SURVEILLANCE OFFICER	108P	$ 23.25	$ 30.23	$ 37.21	NE
8760	TECHNICAL SUPPORT ANALYST II	112P	$ 28.94	$ 37.63	$ 46.31	NE
8749	TRANSIT MOBILITY COORDINATOR	104P	$ 19.32	$ 24.63	$ 29.94	NE
8041	TRANSPORTATION TRAINER	105P	$ 20.00	$ 25.49	$ 30.99	NE
8043	UTILITY MAINTENANCE CREW CHIEF	109P	$ 24.42	$ 31.74	$ 39.07	NE
8114	VICTIM ADVOCATE	107P	$ 22.15	$ 28.24	$ 34.33	NE
8152	VICTIM ADVOCATE COUNSELOR	115P	$ 36.11	$ 47.85	$ 59.58	NE
8036	VOTER REGISTRATION SPECIALIST I	101P	$ 17.51	$ 22.33	$ 27.14	NE
8744	WAREHOUSE TECHNICIAN	101P	$ 17.51	$ 22.33	$ 27.14	NE
8217	WELLNESS ASSISTANT	102P	$ 17.95	$ 22.88	$ 27.82	NE
8203	WEST NILE TECHNICIAN	100P	$ 17.00	$ 21.68	$ 26.35	NE

Title Code	TITLE	GRADE	MINIMUM	MIDPOINT/ MCP	MAXIMUM	FLSA	STATUS
6250	AGENCY DIRECTOR, PUBLIC SAFETY	S220	$151,926.81	$201,303.02	$250,679.24	E	K,U,S
5027	CHIEF FIRE INVESTIGATOR	FIRE6	$70,160.98	$84,193.18	$108,047.91	E	K,S,C
5089	CHIEF INVESTIGATOR, SOLICITOR	S210	$70,371.51	$93,242.25	$116,112.99	E	K,U,S
6234	DEPUTY FIRE CHIEF	S216	$111,670.74	$147,963.73	$184,256.72	E	K,S,C
6233	DEPUTY FIRE MARSHAL	FIRE6	$70,160.98	$84,193.18	$108,047.91	E	K,S,C
6236	DEPUTY POLICE CHIEF	S216	$111,670.74	$147,963.73	$184,256.72	E	K,S,C
8502	DEPUTY SHERIFF, PT	PO1P	$46,000.00	$55,200.00	$70,840.00	N	S
5059	DEPUTY SHERIFF I	PO1	$46,000.00	$55,200.00	$70,840.00	N	S
5060	DEPUTY SHERIFF II	PO2	$48,435.69	$58,122.83	$74,590.96	N	S
6239	DEPUTY SHERIFF, CAPTAIN	S211	$76,001.23	$100,701.63	$125,402.03	E	K,S,C
5907	DEPUTY SHERIFF, LIEUTENANT	PO4	$67,289.62	$80,747.55	$103,626.02	N	S
6262	DEPUTY SHERIFF, LIEUTENANT COLONEL	S216	$111,670.74	$147,963.73	$184,256.72	E	K,S
6264	DEPUTY SHERIFF, MAJOR	S212	$82,081.33	$108,757.76	$135,434.19	E	K,S
5906	DEPUTY SHERIFF, SERGEANT	PO3	$60,560.57	$72,672.69	$93,263.28	N	S
6244	FIRE BATTALION CHIEF	S211	$76,001.23	$100,701.63	$125,402.03	E	K,S
6230	FIRE CAPTAIN	FIRE6	$70,160.98	$84,193.18	$108,047.91	N	S,C
6231	FIRE CAPTAIN 40 HR	FIRE6	$70,160.98	$84,193.18	$108,047.91	E	K,S,C
6235	FIRE CHIEF	S219	$140,672.97	$186,391.69	$232,110.40	E	K,U,S
6247	FIRE DISTRICT CHIEF	S214	$95,739.66	$126,855.05	$157,970.44	E	K,S
6245	FIRE DIVISION CHIEF	S214	$95,739.66	$126,855.05	$157,970.44	E	K,S
5016	FIRE DRIVER / ENGINEER	FIRE4	$53,651.33	$64,381.60	$82,623.05	N	S
5032	FIRE EDUCATOR I	FIRE4	$53,651.33	$64,381.60	$82,623.05	N	S
5033	FIRE EDUCATOR II	FIRE5	$63,125.75	$75,750.90	$97,213.66	N	S
5031	FIRE EDUCATOR TECHNICIAN	FIRE3	$50,971.94	$61,166.33	$78,496.79	N	S
5019	FIRE INSPECTIONS TECHNICIAN	FIRE3	$50,971.94	$61,166.33	$78,496.79	N	S
8021	FIRE INSPECTOR I	FIR4P	$53,651.33	$64,381.60	$82,623.05	N	S
5022	FIRE INSPECTOR I	FIRE4	$53,651.33	$64,381.60	$82,623.05	N	S
5023	FIRE INSPECTOR II	FIRE5	$63,125.75	$75,750.90	$97,213.66	N	S
5024	FIRE INVESTIGATIONS TECHNICIAN	FIRE3	$50,971.94	$61,166.33	$78,496.79	N	S
5025	FIRE INVESTIGATOR I	FIRE4	$53,651.33	$64,381.60	$82,623.05	N	S
5026	FIRE INVESTIGATOR II	FIRE5	$63,125.75	$75,750.90	$97,213.66	N	S
5901	FIRE LIEUTENANT	FIRE5	$63,125.75	$75,750.90	$97,213.66	N	S
5014	FIREFIGHTER I	FIRE1	$46,000.00	$55,200.00	$70,840.00	N	S
5015	FIREFIGHTER II	FIRE2	$48,435.69	$58,122.83	$74,590.96	N	S
5030	FIREFIGHTER III	FIRE2	$48,435.69	$58,122.83	$74,590.96	N	S
5013	FIREFIGHTER RECRUIT	FIRE1	$46,000.00	$55,200.00	$70,840.00	N	
5087	INVESTIGATOR DA	S209	$65,158.80	$86,335.42	$107,512.03	N	U,S
8090	INVESTIGATOR DA	S209P	$65,158.80	$86,335.42	$107,512.03	N	S
5093	INVESTIGATOR SG	S209	$65,158.80	$86,335.42	$107,512.03	N	U,S
6238	POLICE CAPTAIN	S211	$76,001.23	$100,701.63	$125,402.03	E	K,S,C
6243	POLICE CHIEF	S219	$140,672.97	$186,391.69	$232,110.40	E	K,U,S
5905	POLICE LIEUTENANT	PO4	$67,289.62	$80,747.55	$103,626.02	N	S
6237	POLICE MAJOR	S212	$82,081.33	$108,757.76	$135,434.19	E	K,S,C
5054	POLICE OFFICER I	PO1	$46,000.00	$55,200.00	$70,840.00	N	S
5055	POLICE OFFICER II	PO2	$48,435.69	$58,122.83	$74,590.96	N	S
5053	POLICE OFFICER RECRUIT	PO1	$46,000.00	$55,200.00	$70,840.00	N	
8508	POLICE OFFICER, PT	PO1P	$46,000.00	$55,200.00	$70,840.00	N	S
5904	POLICE SERGEANT	PO3	$60,560.57	$72,672.69	$93,263.28	N	S
8142	SECURITY OFFICER	PO1P	$46,000.00	$55,200.00	$70,840.00	N	S

DEPARTMENTAL POSITIONS LISTING FY2023-FY2024

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23
BOARD OF COMMISSIONERS			
	CHAIR'S ASSISTANT FOR SPECIAL PROJECTS	A	1
	COMMISSION ASSISTANT	112	5
	COMMISSION CHAIR	E	1
	COMMISSIONER EASTERN DIST	E	2
	COMMISSIONER WESTERN DIST	E	2
	FULL TIME POSITIONS		**11**
	PART TIME POSITIONS		**3**
CHIEF MAGISTRATE			
	ACCOUNTING SUPERVISOR	114	1
	CHIEF MAGISTRATE	E	1
	COURT ADMINISTRATOR, MAGISTRATE	120	1
	COURT REPORTER I	110	2
	COURT SUPPORT MANAGER	103	1
	COURT SUPPORT MANAGER	115	1
	COURT SUPPORT SUPERVISOR	112	4
	DEPUTY CLERK II	102	1
	DEPUTY CLERK III	102	1
	DEPUTY CLERK III	103	16
	DEPUTY CLERK IV	105	10
	DEPUTY CLERK V	108	2
	FISCAL TECH I	103	2
	FISCAL TECH II	105	2
	FISCAL TECH III	107	2
	JUDICIAL ADMINISTRATIVE SPECIALIST	108	2
	JUDICIAL PROGRAM COORDINATOR	112	1
	JUDICIAL STAFF ATTORNEY, SENIOR	115	1
	MAGISTRATE COURT CLERK	117	1
	MAGISTRATE JUDGE	A	2
	PRE-TRIAL RELEASE MANAGER	115	1
	PRE-TRIAL RELEASE OFFICER II	110	9
	FULL TIME POSITIONS		**64**
	PART TIME POSITIONS		**17**
CIRCUIT DEFENDER			
	ADMINISTRATIVE COORDINATOR	107	1
	ADMINISTRATIVE MANAGER	112	1
	ADMINISTRATIVE SPECIALIST II	102	1
	BACKGROUND INVESTIGATOR I	105	4
	BACKGROUND INVESTIGATOR II	107	2
	CIRCUIT DEFENDER	A	1
	FULL TIME POSITIONS		**10**
	PART TIME POSITIONS		**3**
CLERK OF STATE COURT			
	CHIEF DEPUTY COURT CLERK	L	1
	CLERK OF STATE COURT	E	1
	COURT SUPPORT MANAGER	115	4
	COURT SUPPORT SUPERVISOR	112	6
	DEPUTY CLERK II	102	19
	DEPUTY CLERK III	103	6
	DEPUTY CLERK IV	103	1
	DEPUTY CLERK IV	105	19
	DEPUTY CLERK V	108	4
	DEPUTY FISCAL CLERK	104	8
	EXECUTIVE ASSISTANT TO CLERK OF STATE COURT	L	1
	FISCAL TECH III	107	2
	FULL TIME POSITIONS		**72**
	PART TIME POSITIONS		**0**

CLERK OF SUPERIOR COURT

ACCOUNTANT II	112	2
ADMINISTRATIVE MANAGER (LEGISLATIVE)	L	2
ADMINISTRATIVE SPECIALIST III	104	3
BUDGET ANALYST	112	1
CHIEF DEPUTY COURT CLERK	L	1
CHIEF OPERATIONS OFFICER, CLERK OF SUPERIOR COURT	A	1
CLERK SUPERIOR COURT	E	1
COURT PROGRAM LEADER	104	1
COURT SUPPORT SUPERVISOR	112	4
DEPARTMENTAL APPLICATION SUPPORT ANALYST II	112	2
DEPUTY CLERK II	102	30
DEPUTY CLERK III	103	27
DEPUTY CLERK IV	105	16
FISCAL TECH III	107	3
SUPERIOR COURT CLERK MANAGER II	114	4
SUPERIOR COURT CLERK MANAGER II	115	1
SUPERIOR COURT MANAGER I	113	1
TECHNOLOGY OFFICER, SUPERIOR COURT CLERK	116	1
FULL TIME POSITIONS		**101**
PART TIME POSITIONS		**14**

COBB COUNTY WATER SYSTEM

ACCOUNTANT I	110	2
ACCOUNTANT II	112	1
ACCOUNTANT III	112	1
ACCOUNTANT III	113	2
ADMINISTRATIVE ASSISTANT, SENIOR	109	1
ADMINISTRATIVE SPECIALIST I	100	1
ADMINISTRATIVE SPECIALIST II	102	9
ADMINISTRATIVE SPECIALIST III	104	4
AGENCY DIRECTOR	126	1
AQUATIC BIOLOGIST	110	2
AUTOMOTIVE TECHNICIAN II	107	1
BUILDING TRADES TECHNICIAN II	106	1
BUSINESS ANALYST	115	1
CONTRACT/PROJECT INSPECTOR	108	10
CONTRACT/PROJECT INSPECTOR	113	1
CONTRACT/PROJECT MANAGER	113	4
CONTRACT/PROJECT MANAGER, SENIOR	114	2
COURIER	100	1
CUSTOMER SERVICE MANAGER	115	1
DATABASE ADMINISTRATOR	116	1
DEPARTMENTAL COMMUNICATIONS MANAGER	113	1
DEPARTMENTAL COMMUNICATIONS SPECIALIST	108	1
DEPARTMENTAL HR REPRESENTATIVE	108	1
DEPARTMENTAL HR SUPERVISOR	111	1
DEPUTY DIRECTOR, WATER SYSTEM	122	1
DIVISION MANAGER, WATER ENGINEERING	118	1
DIVISION MANAGER, WATER OPERATIONS	118	1
DIVISION MANAGER, WATER STORMWATER	118	1
ENGINEER II	114	1
ENGINEER III	113	1
ENGINEER III	114	2
ENGINEER III	115	4
ENGINEER IV	115	1
ENGINEER IV	116	3
ENVIRONMENTAL COMPLIANCE INSPECTOR I	106	1
ENVIRONMENTAL COMPLIANCE INSPECTOR II	106	2
ENVIRONMENTAL COMPLIANCE INSPECTOR II	108	7
ENVIRONMENTAL COMPLIANCE SUPERINTENDENT	114	1
ENVIRONMENTAL COMPLIANCE SUPERVISOR	110	4
ENVIRONMENTAL PROGRAMS COORDINATOR	109	3
ENVIRONMENTAL PROGRAMS SUPERVISOR	110	2
EQUIPMENT OPERATOR IV	107	3

FIELD OPERATIONS MANAGER	112	1
FIELD SERVICES SUPERVISOR	110	2
FISCAL TECH II	105	1
FISCAL TECH III	107	1
GIS ANALYST	109	1
GIS SPECIALIST	107	2
GIS SUPERVISOR	113	1
INFLOW/INFILTRATION SUPERVISOR	110	1
INSTRUMENTATION SUPERVISOR	112	1
INSTURMENTATION TECHNICIAN III	108	2
INSTURMENTATION TECHNICIAN III	109	1
INSTURMENTATION TECHNICIAN III	110	3
LAB ANALYST, SENIOR	109	2
LAB ANALYST, SENIOR	110	1
LAB QA/QC SPECIALIST	110	1
LAB SUPERINTENDENT	114	1
LAB SUPERVISOR	113	1
MAINTENANCE WORKER I	100	9
MAINTENANCE WORKER II	101	3
METER SERVICES TECHNICIAN I	103	22
METER SERVICES TECHNICIAN II	104	4
METER SERVICES TECHNICIAN III	105	2
PLC PROGRAMMER III	110	2
PLC PROGRAMMER III	112	1
PROCESS CONTROL SUPERVISOR	113	1
PROGRAM LEADER	102	1
SCADA SYSTEMS ADMINISTRATOR III	110	2
SCADA SYSTEMS ADMINISTRATOR III	112	1
STORMWATER MAINTENANCE MANAGER	115	1
SYSTEM ADMINISTRATOR	115	1
TECHNICAL SERVICES GROUP MANAGER	114	1
TECHNOLOGY SERVICES MANAGER	118	1
UTILITY DISPATCH SUPERVISOR	108	1
UTILITY DISPATCHER II	102	7
UTILITY DISPATCHER III	104	1
UTILITY MAINTENANCE CREW CHIEF	109	35
UTILITY MAINTENANCE SUPERINTENDENT	114	4
UTILITY MAINTENANCE SUPERVISOR	112	6
UTILITY WORKER II	101	33
UTILITY WORKER III	103	3
UTILITY WORKER IV	100	4
UTILITY WORKER IV	101	4
UTILITY WORKER IV	104	22
WAREHOUSE OPERATIONS COORDINATOR	104	1
WAREHOUSE SUPERVISOR	108	1
WAREHOUSE TECHNICIAN	101	1
WAREHOUSE WORKER	100	2
WASTER SYSTEM TECHNICAL APPLICATIONS MANAGER	114	1
WATER APPLICATION SUPPORT SPECIALIST	111	3
WATER CONSTRUCTION INSPECTIONS SUPERVISOR	112	1
WATER CUSTOMER SERVICE SPECIALIST I	101	2
WATER CUSTOMER SERVICE SPECIALIST II	101	1
WATER CUSTOMER SERVICE SPECIALIST II	102	22
WATER CUSTOMER SERVICE SPECIALIST III	104	5
WATER CUSTOMER SERVICE SUPERVISOR	108	3
WATER FINANCE MANAGER	115	1
WATER PERMIT COORDINATOR I	103	2
WATER PERMIT COORDINATOR II	104	1
WATER PROTECTION ASSISTANT MANAGER	115	1
WATER PROTECTION MANAGER	117	1
WATER SYSTEM MAINTENANCE ASSISTANT MANAGER	115	1
WATER SYSTEM MAINTENANCE MANAGER	117	1
WORK ORDER COORDINATOR	104	3
WORK ORDER TECHNICIAN	100	1
WORK ORDER TECHNICIAN, SENIOR	102	1

	WRF ELECTRICAL TECHNICIAN	110	4
	WRF MAINTENANCE SUPERINTENDENT	114	1
	WRF MAINTENANCE SUPERVISOR	112	6
	WRF MAINTENANCE TECHNICIAN I	106	3
	WRF MAINTENANCE TECHNICIAN I	107	7
	WRF MAINTENANCE TECHNICIAN I	108	1
	WRF MAINTENANCE TECHNICIAN I	109	5
	WRF MAINTENANCE TECHNICIAN II	108	7
	WRF MAINTENANCE TECHNICIAN III	107	2
	WRF OPERATOR I	103	4
	WRF OPERATOR I	105	9
	WRF OPERATOR I	106	11
	WRF OPERATOR I	108	26
	WRF OPERATOR, LEAD	110	2
	WRF SUPERINTENDENT	114	4
	WRF SUPERVISOR	112	5
	WRF WAREHOUSE TECHNICIAN	101	4
	FULL TIME POSITIONS		**442**
	PART TIME POSITIONS		**5**
COBB SENIOR SERVICES			
	ACCOUNTANT I	110	1
	ACCOUNTANT II	112	1
	BUILDING MAINTENANCE TECHNICIAN	104	5
	BUSINESS MANAGER	114	1
	CASE MANAGER SENIOR SERVICES	109	3
	DEPARTMENTAL HR REPRESENTATIVE	108	1
	DEPARTMENTAL SOLUTIONS ANALYST I	110	1
	DEPUTY DIRECTOR, SENIOR SERVICES	118	1
	DIRECTOR, SENIOR SERVICES	120	1
	GRANTS DEVELOPMENT SPECIALIST	113	1
	PROGRAM LEADER	102	4
	PUBLIC SERVICES MANAGER	113	1
	SENIOR SERVICES PROGRAM COORDINATOR	112	4
	SENIOR SERVICES PROGRAM COORDINATOR, SENIOR	113	1
	SENIOR SERVICES PROGRAM SPECIALIST	105	6
	WELLNESS ASSISTANT	102	1
	FULL TIME POSITIONS		**33**
	PART TIME POSITIONS		**8**
COMMUNICATIONS DEPARTMENT			
	ADMINISTRATIVE MANAGER	112	1
	ADMINISTRATIVE SPECIALIST II	102	3
	COMMUNICATIONS MANAGER	114	1
	COMMUNICATIONS SPECIALIST III	104	1
	COMMUNICATIONS SPECIALIST, SENIOR	109	1
	COMMUNICATIONS SPECIALIST, SENIOR	112	2
	DIRECTOR, COMMUNICATIONS	118	1
	STATION & PRODUCTION MANAGER	114	1
	VIDEO ENGINEER	112	1
	VIDEO PRODUCER, SENIOR	112	1
	FULL TIME POSITIONS		**13**
	PART TIME POSITIONS		**3**
COMMUNITY DEVELOPMENT			
	ADMINISTRATIVE ASSISTANT	108	1
	ADMINISTRATIVE MANAGER	112	1
	ADMINISTRATIVE SPECIALIST I	100	2
	ADMINISTRATIVE SPECIALIST II	102	3
	ADMINISTRATIVE SPECIALIST III	104	1
	ADMINISTRATIVE SUPERVISOR	109	2
	AGENCY DIRECTOR	126	1
	BUSINESS LICENSE AUDITOR	112	2
	BUSINESS LICENSE COMPLIANCE OFFICER	105	4
	BUSINESS MANAGER	114	1

	CHIEF BUILDING OFFICIAL	118	1
	CODE ENFORCEMENT OFFICER	105	16
	CODE ENFORCEMENT OFFICER SUPERVISOR	108	2
	CONSTRUCTION INSPECTIONS SUPERVISOR	112	3
	CONSTRUCTION INSPECTOR I	109	22
	CONSTRUCTION INSPECTOR II	109	1
	CONSTRUCTION INSPECTOR II	110	3
	CONSTRUCTION INSPECTOR, SENIOR	111	4
	DEPARTMENTAL COMMUNICATIONS SPECIALIST, SENIOR	111	1
	DEPARTMENTAL HR REPRESENTATIVE	108	1
	DEPUTY BUILDING OFFICIAL	115	1
	DEVELOPMENT AND INSPECTIONS COORDINATOR	110	1
	DIRECTOR, ECONOMIC DEVELOPMENT	120	1
	DIVISION MANAGER, COMMUNITY DEVELOPMENT	116	3
	ECONOMIC DEVELOPMENT COORDINATOR	112	1
	ECONOMIC DEVELOPMENT SPECIALIST	113	1
	GIS ANALYST	109	1
	GIS MANAGER	114	1
	GIS SPECIALIST	107	2
	HOUSING COMPLAINT COORDINATOR	109	1
	LANDSCAPE ARCHITECT	112	1
	LANDSCAPE ARCHITECT, SENIOR	113	2
	NUISANCE and ABATEMENT COORDINATOR	111	1
	PLANNER II	112	3
	PLANNER III	113	4
	PLANNER, SENIOR	114	2
	PLANS EXAMINER I	110	6
	PLANS EXAMINER II	112	1
	PUBLIC SERVICES SUPERVISOR	108	1
	PUBLIC SERVICES TECHNICIAN III	102	13
	SITE INSPECTIONS SUPERVISOR	112	1
	SITE PLAN REVIEW SUPERVISOR	114	1
	STRUCTURAL PLAN REVIEW SUPERVISOR	114	1
	ZONING DIVISION MANAGER	116	1
	FULL TIME POSITIONS		**123**
	PART TIME POSITIONS		**10**
COUNTY ATTORNEY'S OFFICE			
	ASSISTANT COUNTY ATTORNEY	A	2
	COUNTY ATTORNEY	C	1
	COUNTY ATTORNEY OFFICE MANAGER	114	1
	COUNTY ATTORNEY OPEN RECORDS COORDINATOR	109	1
	DEPUTY COUNTY ATTORNEY	A	1
	LEGAL ADMINISTRATIVE SPECIALIST	105	1
	PARALEGAL	109	3
	SENIOR ASSOCIATE COUNTY ATTORNEY	A	9
	FULL TIME POSITIONS		**19**
	PART TIME POSITIONS		**0**
COUNTY CLERK			
	CLERK TO THE COMMISSION	116	1
	DEPUTY COUNTY CLERK	109	3
	FULL TIME POSITIONS		**4**
	PART TIME POSITIONS		**1**
COUNTY MANAGER			
	COUNTY MANAGER	C	1
	DEPUTY COUNTY MANAGER	A	1
	EXECUTIVE ASSISTANT	114	1
	SAFETY SPECIALIST	112	2
	FULL TIME POSITIONS		**5**
	PART TIME POSITIONS		**1**
DEPARTMENT OF PUBLIC SAFETY			
	ADMINISTRATIVE ASSISTANT, SENIOR	109	3

ADMINISTRATIVE COORDINATOR	107	6
ADMINISTRATIVE MANAGER	112	1
ADMINISTRATIVE SPECIALIST I	100	9
ADMINISTRATIVE SPECIALIST II	102	23
ADMINISTRATIVE SPECIALIST III	104	17
ADMINISTRATIVE SUPERVISOR	109	4
AGENCY DIRECTOR, PUBLIC SAFETY	S220	3
ANIMAL CARE SPECIALIST	101	2
ANIMAL SERVICES DIVISION DIRECTOR	116	1
ANIMAL SERVICES MANAGER	110	2
ANIMAL SERVICES OFFICER I	101	25
ANIMAL SERVICES OFFICER I	102	1
ANIMAL SERVICES OFFICER II	104	4
ANIMAL SERVICES SUPERVISOR	108	4
APPLICATION SUPPORT ANALYST II	113	1
BUDGET ANALYST	112	1
BUILDING MAINTENANCE TECHNICIAN	104	4
BUILDING TRADES TECHNICIAN	108	1
BUILDING TRADES TECHNICIAN II	106	15
BUILDING TRADES TECHNICIAN III	108	3
BUSINESS MANAGER	114	3
CHIEF FIRE INVESTIGATOR	FIRE6	1
CRIME ANALYSIS SUPERVISOR	109	1
CRIME SCENE COORDINATOR	109	1
CRIME SCENE TECHNICIAN	104	2
CRIME SCENE TECHNICIAN	105	4
CRIME SCENE TECHNICIAN I	105	1
CRIMINAL INTELLIGENCE ANALYST I	108	5
DEPARTMENTAL COMMUNICATIONS SPECIALIST	108	4
DEPARTMENTAL HR REPRESENTATIVE	108	7
DEPARTMENTAL HR SUPERVISOR	111	3
DEPARTMENTAL PLANNING & TECHNOLOGY MANAGER	114	2
DEPARTMENTAL TECHNICAL SUPPORT ANALYST I	112	1
DEPUTY DIRECTOR	115	3
DEPUTY DIRECTOR, E911	117	3
DEPUTY FIRE CHIEF	S216	3
DEPUTY FIRE MARSHAL	FIRE6	4
DEPUTY POLICE CHIEF	S216	3
DIRECTOR, 911	122	1
DIRECTOR, EMA	117	3
E911 CAD ANALYST	109	2
E911 OPERATIONS MANAGER	114	8
E911 OPERATIONS SUPERVISOR	112	18
E911 RADIO SYSTEMS ADMINISTRATOR	115	1
E911 RADIO SYSTEMS ASSISTANT	102	1
E911 RADIO SYSTEMS SPECIALIST	113	2
E911 RADIO SYSTEMS SPECIALIST, SR	114	1
EMERGENCY COMMUNICATIONS OFFICER II	105	25
EMERGENCY COMMUNICATIONS OFFICER II	106	83
EMERGENCY MANAGEMENT SPECIALIST	110	3
EMERGENCY MANAGEMENT SPECIALIST, SENIOR	112	6
EMPLOYMENT FACILITATOR	107	3
EMS TRAINING INSTRUCTOR	112	2
EMS TRAINING MANAGER	114	1
FIRE BATTALION CHIEF	S211	15
FIRE CAPTAIN	FIRE6	39
FIRE CHIEF	S219	1
FIRE DATA ANALYST	112	4
FIRE DATA TECHNICIAN III	112	1
FIRE DISTRICT CHIEF	S214	2
FIRE DIVISION CHIEF	S214	5
FIRE DRIVER / ENGINEER	FIRE4	171
FIRE EDUCATOR I	FIRE4	4
FIRE EDUCATOR II	FIRE5	1
FIRE INSPECTOR I	FIRE3	4

	FIRE INSPECTOR I	FIRE4	4
	FIRE INSPECTOR II	FIRE4	4
	FIRE INSPECTOR II	FIRE5	3
	FIRE INVESTIGATOR I	FIRE3	1
	FIRE INVESTIGATOR I	FIRE4	2
	FIRE INVESTIGATOR II	FIRE5	2
	FIRE LIEUTENANT	FIRE5	96
	FIRE MAINTENANCE COORDINATOR	112	1
	FIRE PROTECTION ENGINEER	113	5
	FIRE PROTECTION ENGINEER	FIRE3	1
	FIREFIGHTER II	FIRE1	55
	FIREFIGHTER II	FIRE2	309
	FIREFIGHTER III	FIRE2	25
	FISCAL TECH III	107	29
	GIS SPECIALIST	107	1
	MAIL SERVICES TECHNICIAN	100	1
	PHYSICAL FITNESS COORDINATOR	105	1
	POLICE CAPTAIN	S211	13
	POLICE CHIEF	S219	1
	POLICE LIEUTENANT	PO4	37
	POLICE MAJOR	S212	8
	POLICE OFFICER II	104	1
	POLICE OFFICER II	PO1	63
	POLICE OFFICER II	PO2	482
	POLICE RECORDS TECHNICIAN	101	9
	POLICE RECORDS TECHNICIAN, SENIOR	105	3
	POLICE SERGEANT	PO3	91
	PROPERTY & EVIDENCE SUPERVISOR	112	1
	PROPERTY & EVIDENCE TECHNICIAN	105	7
	PROPERTY MAINTENANCE MANAGER	114	3
	PUBLIC SAFETY ANALYST	108	2
	PUBLIC SAFETY SERVICES COORDINATOR	112	1
	PUBLIC SERVICES SUPERVISOR	108	1
	PUBLIC SERVICES TECHNICIAN II	101	7
	PUBLIC SERVICES TECHNICIAN III	102	4
	RMS COORDINATOR	107	4
	RMS MANAGER	114	1
	SAFETY VILLAGE DIRECTOR	115	1
	SYSTEM ADMINISTRATOR	115	1
	TRUCK/EQUIPMENT TECHNICIAN III	109	4
	TRUCK/EQUIPMENT TECHNICIAN IV	110	1
	VETERINARIAN	116	1
	VETERINARY TECHNICIAN	105	3
	WAREHOUSE SUPERVISOR	108	3
	FULL TIME POSITIONS		**1881**
	PART TIME POSITIONS		**42**
DEPARTMENT OF TRANSPORTATION			
	ACCOUNTANT I	110	3
	ACCOUNTANT II	112	3
	ACCOUNTING SUPERVISOR	114	1
	ADMINISTRATIVE ASSISTANT, SENIOR	109	1
	ADMINISTRATIVE COORDINATOR	107	1
	ADMINISTRATIVE SPECIALIST II	102	3
	ADMINISTRATIVE SPECIALIST III	104	4
	AGENCY DIRECTOR	126	1
	BUSINESS ANALYST	115	2
	CONTRACT COMPLIANCE MANAGER	114	1
	CONTRACT/PROJECT INSPECTOR	108	7
	CONTRACT/PROJECT MANAGER	113	3
	CONTRACT/PROJECT MANAGER, SENIOR	114	2
	CUSTOMER SERVICE MANAGER	115	1
	DEPARTMENTAL COMMUNICATIONS MANAGER	113	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST	108	1
	DEPARTMENTAL HR SUPERVISOR	111	1

	DEPARTMENTAL SOLUTIONS ANALYST I	110	1
	DEPUTY DIRECTOR, DOT	122	3
	DIVISION MANAGER, AIRPORT	117	1
	DIVISION MANAGER, DOT ENGINEERING	118	1
	DIVISION MANAGER, ROADS MAINTENANCE	117	1
	DIVISION MANAGER, TRAFFIC OPERATIONS	118	1
	DIVISION MANAGER, TRANSIT	118	1
	DOT FINANCE MANAGER	115	1
	DOT MAINTENANCE SUPERVISOR	112	1
	DOT MAINTENANCE SUPERVISOR, SENIOR	113	14
	ENGINEER I	113	4
	ENGINEER II	114	3
	ENGINEER III	114	1
	ENGINEER III	115	5
	ENGINEER IV	116	4
	ENGINEERING TECHNICIAN	107	6
	ENGINEERING TECHNICIAN, SENIOR	109	2
	EQUIPMENT OPERATOR II	104	8
	EQUIPMENT OPERATOR II	106	6
	EQUIPMENT OPERATOR III	106	9
	EQUIPMENT OPERATOR IV	106	1
	EQUIPMENT OPERATOR IV	107	1
	FOREMAN	108	18
	FOREMAN	110	3
	FOREMAN, SENIOR	110	3
	GIS ANALYST	109	2
	GIS MANAGER	114	1
	GIS SPECIALIST	107	1
	GRANTS ADMINISTRATOR	114	1
	INTELLIGENT TRANSPORTATION SYSTEMS (ITS) MANAGER	115	1
	LICENSED SURVEYOR	113	1
	MAINTENANCE SUPERINTENDENT	114	6
	MAINTENANCE WORKER I	100	11
	MAINTENANCE WORKER III	103	26
	PLANNER I	110	1
	PLANNER III	113	2
	PLANNING DIVISION MANAGER	117	1
	RIGHTS-OF-WAY MANAGER	115	1
	SIGN FABRICATOR I	105	1
	SIGN FABRICATOR II	107	1
	SITE PLAN REVIEW SUPERVISOR	114	1
	STREET LIGHTS PROGRAM ADMINISTRATOR	114	1
	SYSTEM ADMINISTRATOR	115	1
	TECHNICAL SUPPORT ANALYST II	112	1
	TRAFFIC CENTER CONTROL MANAGER	113	1
	TRAFFIC CONTROL CENTER COORDINATOR	109	1
	TRAFFIC SIGNAL TECHNICIAN I	106	3
	TRAFFIC SIGNAL TECHNICIAN II	107	7
	TRAFFIC SIGNAL TECHNICIAN III	108	4
	TRAFFIC SIGNS & MARKING TECHNICIAN	103	6
	TRAFFIC TIMING ANALYST	114	1
	TRANSIT CONTRACTS MANAGER	114	1
	TRANSIT FLEET ADMINISTRATOR	108	1
	TRANSIT OPERATIONS MANAGER	114	1
	UTILITY PERMITTING MANAGER	114	1
	WAREHOUSE SUPERVISOR	108	1
	WAREHOUSE TECHNICIAN	101	1
	FULL TIME POSITIONS		**225**
	PART TIME POSITIONS		**10**
DISTRICT ATTORNEY'S OFFICE			
	ADMINISTRATIVE SPECIALIST II	102	1
	ADMINISTRATIVE SPECIALIST III	104	1
	ASST DISTRICT ATTORNEY	L	37
	CHIEF ASST DISTRICT ATTORNEY	L	1

	CHIEF CRIM INVESTIGATOR	L	1
	CHIEF OF STAFF, DISTRICT ATTORNEY	118	1
	COURT SUPPORT SUPERVISOR	112	6
	CRIMINAL INTELLIGENCE ANALYST I	108	1
	CRIMINAL INVESTIGATOR (LEGISLATIVE) - DA	L	14
	DEPARTMENTAL COMMUNICATIONS SPECIALIST	108	1
	DEPUTY ASSISTANT DISTRICT ATTORNEY	L	2
	DIRECTOR, VICTIM WITNESS	116	1
	DISTRICT ATTORNEY	E	1
	DIVISION MANAGER, JUDICIAL	116	1
	INVESTIGATOR DA	S209	7
	JUDICIAL ADMINISTRATIVE TECHNICIAN	103	7
	LEGAL ADMINISTRATIVE SPECIALIST	105	19
	SENIOR ASSISTANT DISTRICT ATTORNEY	L	5
	VICTIM ADVOCATE	107	11
	FULL TIME POSITIONS		**118**
	PART TIME POSITIONS		**2**
DIVERSITY EQUITY AND INCLUSION			
	AGENCY DIRECTOR	126	1
	FULL TIME POSITIONS		**1**
	PART TIME POSITIONS		**0**
DRUG TREATMENT/EDUCATION			
	ADMINISTRATIVE SPECIALIST III	104	1
	DRUG COURT SUPERVISOR	113	1
	PROBATION OFFICER II	110	1
	FULL TIME POSITIONS		**3**
	PART TIME POSITIONS		**0**
ELECTIONS & REGISTRATION			
	ADMINISTRATIVE COORDINATOR	107	1
	ADMINISTRATIVE SPECIALIST III	104	1
	ADMINISTRATIVE SUPERVISOR	109	1
	DIRECTOR, ELECTIONS & REGISTRATION	120	1
	ELECTIONS COORDINATOR II	105	5
	ELECTIONS SPECIALIST II	108	1
	FISCAL TECH I	103	1
	FISCAL TECH III	107	1
	MANAGER, ELECTIONS & REGISTRATION	114	3
	REGISTRATION & ELECTIONS SUPERVISOR	112	6
	VOTER REGISTRATION SPECIALIST I	101	7
	VOTER REGISTRATION SPECIALIST II	108	2
	FULL TIME POSITIONS		**30**
	PART TIME POSITIONS		**191**
EXTENSION SERVICE			
	ADMINISTRATIVE COORDINATOR	107	1
	FISCAL TECH II	105	1
	PROGRAM ASSISTANT, EXTENSION SERVICES	102	5
	FULL TIME POSITIONS		**7**
	PART TIME POSITIONS		**3**
FINANCE DEPARTMENT - RISK, CASUALTY & LIABILITY			
	DIRECTOR, SAFETY & RISK	120	1
	RISK ANALYST	112	1
	SAFETY COORDINATOR	113	1
	SAFETY SPECIALIST	111	2
	SAFETY SPECIALIST, SENIOR	112	1
	SAFETY TECHNICIAN	108	1
	FULL TIME POSITIONS		**7**
	PART TIME POSITIONS		**0**
FINANCE DEPARTMENT	ACCOUNTANT I	110	1

	ACCOUNTANT I	112	1
	ACCOUNTANT II	112	2
	ACCOUNTANT III	113	4
	ACCOUNTS PAYABLE ACCOUNTANT I	110	1
	ACCOUNTS PAYABLE ACCOUNTANT II	110	1
	ACCOUNTS PAYABLE ACCOUNTANT II	112	3
	ACCOUNTS PAYABLE ACCOUNTANT III	113	2
	ACCOUNTS PAYABLE CLERK	101	1
	ADMINISTRATIVE ASSISTANT	108	1
	ADMINISTRATIVE SPECIALIST II	102	2
	ASSISTANT COMPTROLLER	120	1
	BUDGET ADMINSTRATOR	114	1
	BUDGET ANALYST	112	2
	CHIEF FINANCIAL OFFICER	124	1
	FINANCIAL DIVISION MANAGER	115	3
	FINANCIAL DIVISION MANAGER, SENIOR	116	2
	GRANTS ADMINISTRATOR	114	1
	PAYROLL ADMINISTRATOR	114	1
	PAYROLL SPECIALIST	110	2
	FULL TIME POSITIONS		**33**
	PART TIME POSITIONS		**1**
FLEET DEPARTMENT			
	ACCOUNTANT II	112	1
	ADMINISTRATIVE SPECIALIST II	102	1
	ADMINISTRATIVE SUPERVISOR	109	1
	AUTOMOTIVE TECHNICIAN I	102	2
	AUTOMOTIVE TECHNICIAN II	107	5
	AUTOMOTIVE TECHNICIAN III	108	7
	BUSINESS MANAGER	114	2
	DIRECTOR, FLEET MANAGEMENT	120	1
	FLEET ADMINISTRATOR	112	1
	FLEET SERVICE WRITER	107	2
	FUEL FACILITIES TECHNICIAN	105	2
	SUPERVISOR, FLEET MAINTENANCE	112	2
	TRUCK/EQUIPMENT TECHNICIAN I	102	3
	TRUCK/EQUIPMENT TECHNICIAN II	108	2
	TRUCK/EQUIPMENT TECHNICIAN III	109	5
	TRUCK/EQUIPMENT TECHNICIAN IV	110	3
	FULL TIME POSITIONS		**40**
	PART TIME POSITIONS		**1**
HUMAN RESOURCES DEPARTMENT			
	ADMINISTRATIVE ASSISTANT	108	1
	ADMINISTRATIVE SPECIALIST II	102	1
	CHIEF HUMAN RESOURCES OFFICER	124	1
	CUSTODIAN	100	1
	DEPUTY DIRECTOR, HUMAN RESOURCES	118	1
	EMPLOYEE COMMUNICATIONS SPECIALIST	112	1
	EMPLOYEE RELATIONS & COMPLIANCE SPECIALIST	114	1
	FISCAL TECH III	107	1
	HUMAN RESOURCES MANAGER	116	3
	HUMAN RESOURCES SPECIALIST	107	1
	HUMAN RESOURCES SPECIALIST	110	6
	HUMAN RESOURCES SPECIALIST, SENIOR	110	1
	HUMAN RESOURCES SPECIALIST, SENIOR	111	4
	HUMAN RESOURCES SUPERVISOR	113	2
	HUMAN RESOURCES TECHNICIAN	107	1
	LEARNING & DEVELOPMENT SPECIALIST	113	1
	LIBRARIAN II	110	1
	LIBRARY ASSISTANT I	103	1
	LIBRARY ASSOCIATE	108	1
	WELLNESS COORDINATOR	113	1
	FULL TIME POSITIONS		**31**
	PART TIME POSITIONS		**3**

INFORMATION SERVICES

ACCOUNTANT II	112	1
ADMINISTRATIVE COORDINATOR	107	1
ADMINISTRATIVE SPECIALIST I	100	1
ADMINISTRATIVE SPECIALIST II	102	1
APPLICATION ENGINEER	115	16
APPLICATION SUPPORT ANALYST II	113	14
BUSINESS ANALYST	115	4
BUSINESS MANAGER	114	1
CHIEF INFORMATION OFFICER	124	1
CONTRACT MANAGEMENT COORDINATOR	112	1
DATA CENTER OPERATOR I	103	4
DATA CENTER OPERATOR II	108	1
DATA CENTER SUPERVISOR	112	1
DATABASE ADMINISTRATOR	116	3
DEPARTMENTAL TECHNICAL SUPPORT ANALYST I	112	2
INFORMATION SERVICES DIVISION DIRECTOR	120	3
MAIL SERVICES SUPERVISOR	109	1
MAIL SERVICES TECHNICIAN	100	4
NETWORK ENGINEER I	112	2
NETWORK ENGINEER II	113	3
NETWORK ENGINEER III	115	1
NETWORK SECURITY ADMINISTRATOR	116	5
NETWORK SUPPORT ANALYST	109	2
POSTAL, PRINTING, AND RECORDS DIVISION DIRECTOR	114	1
RECORDS TECHNICIAN I	100	2
RECORDS TECHNICIAN II	101	1
SERVER ADMINISTRATOR	115	7
SERVICE DESK AGENT	108	3
SYSTEM ADMINISTRATOR	115	12
TECHNICAL SUPPORT ANALYST II	112	10
TECHNOLOGY SERVICES MANAGER	118	14
FULL TIME POSITIONS		**123**
PART TIME POSITIONS		**3**

INTERNAL AUDIT

DIRECTOR, INTERNAL AUDIT	120	1
DIVISION MANAGER, INTERNTAL AUDIT	115	2
INTERNAL AUDITOR, SENIOR	114	2
FULL TIME POSITIONS		**5**
PART TIME POSITIONS		**1**

JUVENILE COURT

ADMINISTRATIVE ASSISTANT	108	1
ADMINISTRATIVE SUPERVISOR	109	1
CLERK OF JUVENILE COURT	115	1
COURT ADMINISTRATOR, JUVENILE COURT	120	1
COURT PROGRAM ADMINISTRATOR	115	1
COURT REPORTER I	110	3
COURT SUPPORT MANAGER	115	1
COURT SUPPORT SUPERVISOR	112	2
DEPARTMENTAL SOLUTIONS ANALYST I	110	1
DEPUTY CLERK III	103	6
DEPUTY CLERK IV	105	7
DEPUTY CLERK V	108	1
DRUG COURT SUPERVISOR	113	1
FAMILY THERAPIST	112	3
FISCAL TECH III	107	1
JUDGE JUVENILE COURT	A	4
JUDICIAL ADMINISTRATIVE SPECIALIST	108	2
JUDICIAL STAFF ATTORNEY	115	1
JUVENILE PROGRAM COORDINATOR	112	4
JUVENILE PROGRAM SUPERVISOR	113	1
PROBATION OFFICER II	110	17

	PROBATION OFFICER SUPERVISOR	113	5
	PUBLIC PROGRAMS COORDINATOR	114	1
	FULL TIME POSITIONS		**66**
	PART TIME POSITIONS		**5**
LIBRARY DEPARTMENT			
	BUSINESS MANAGER	114	1
	COURIER	100	3
	CUSTODIAN	100	2
	DEPARTMENTAL COMMUNICATIONS MANAGER	113	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST	108	1
	DEPARTMENTAL HR REPRESENTATIVE	108	1
	DIRECTOR, LIBRARY	122	1
	DIVISION DIRECTOR, LIBRARY	113	1
	DIVISION DIRECTOR, LIBRARY	116	2
	FACILITIES MAINTENANCE SUPERVISOR	110	1
	FISCAL TECH II	105	1
	GIS ANALYST	109	1
	LIBRARIAN I	109	7
	LIBRARIAN II	110	23
	LIBRARIAN III	111	14
	LIBRARIAN IV	113	6
	LIBRARY ASSISTANT I	103	19
	LIBRARY ASSISTANT III	107	22
	LIBRARY ASSOCIATE	108	15
	LIBRARY SERVICES SUPERVISOR	109	3
	LIBRARY SUPPORT ASSISTANT	109	1
	REGIONAL LIBRARY MANAGER	115	4
	FULL TIME POSITIONS		**130**
	PART TIME POSITIONS		**120**
MEDICAL EXAMINER			
	ADMINISTRATIVE COORDINATOR	107	1
	CHIEF MEDICAL EXAMINER	C	1
	DEPUTY CHIEF MEDICAL EXAMINER	A	1
	DEPUTY CLERK III	110	1
	FORENSIC INVESTIGATIVE SUPERVISOR	113	1
	FORENSIC INVESTIGATOR II	109	1
	FORENSIC INVESTIGATOR II	110	4
	FORENSIC INVESTIGATOR III	112	3
	FORENSIC LABORATORY MANAGER	110	1
	FORENSIC TECHNICIAN II	105	1
	FORENSIC TECHNICIAN II	109	1
	FORENSIC TECHNICIAN II	113	1
	MEDICAL EXAMINER	A	1
	MEDICAL EXAMINER ACCREDITATION COORDINATOR	112	1
	MEDICAL EXAMINER ACCREDITATION COORDINATOR	113	1
	MEDICAL EXAMINER DEPUTY DIRECTOR	116	1
	FULL TIME POSITIONS		**21**
	PART TIME POSITIONS		**5**
PARKS, REC, & CULTURAL AFFAIRS			
	ADMINISTRATIVE COORDINATOR	107	2
	ADMINISTRATIVE SPECIALIST II	102	5
	ADMINISTRATIVE SUPERVISOR	109	1
	ARTS TECHNICAL COORDINATOR	113	1
	BUILDING MAINTENANCE TECHNICIAN	104	4
	BUILDING TRADES TECHNICIAN III	108	3
	BUSINESS MANAGER	114	1
	CONSTRUCTION PROJECTS SUPERVISOR	113	1
	CONTRACT/PROJECT MANAGER, SENIOR	114	1
	CREW LEADER, PARKS MAINTENANCE	108	23
	DEPARTMENTAL COMMUNICATIONS SPECIALIST	108	1
	DEPARTMENTAL HR REPRESENTATIVE	108	1
	DIRECTOR, PARKS	122	1

	DIVISION MANAGER, PARKS	114	1
	DIVISION MANAGER, PARKS	117	2
	EQUIPMENT OPERATOR I	103	2
	EQUIPMENT OPERATOR III	108	1
	EQUIPMENT SHOP SUPERVISOR	113	1
	FISCAL TECH III	107	4
	FOREMAN	108	1
	GIS ANALYST	109	1
	GIS SUPERVISOR	109	1
	HEAVY EQUIPMENT/LANDSCAPE SUPERVISOR	113	1
	LANDSCAPE/EQUIPMENT OPERATOR	108	3
	PARKS MAINTENANCE SUPERINTENDENT	114	3
	PARKS MAINTENANCE SUPERVISOR	112	6
	PARKS MAINTENANCE SUPERVISOR, SENIOR	113	1
	PARKS MAINTENANCE WORKER	100	55
	POOL MAINTENANCE TECHNICIAN	107	2
	RECREATION PROGRAM COORDINATOR I	109	19
	RECREATION PROGRAM COORDINATOR II	110	6
	RECREATION PROGRAM COORDINATOR III	112	28
	RECREATION PROGRAM MANAGER	114	3
	THEATER SET/MAINTENANCE TECHNICIAN	106	2
	TRUCK/EQUIPMENT TECHNICIAN III	109	3
	WAREHOUSE TECHNICIAN	101	1
	FULL TIME POSITIONS		**192**
	PART TIME POSITIONS		**368**

PROBATE COURT

	ASSOCIATE JUDGE - PROBATE COURT	L	1
	CLERK OF PROBATE COURT	L	1
	COURT ADMINISTRATOR, PROBATE	120	1
	DEPUTY CLERK II	102	12
	DEPUTY CLERK III	103	8
	DEPUTY CLERK IV	105	3
	DIVISION MANAGER, JUDICIAL	116	1
	FISCAL TECH III	107	1
	JUDGE PROBATE COURT	E	1
	JUDICIAL ADMINISTRATIVE SPECIALIST	108	1
	PROBATE COURT HEARING OFFICER	A	2
	PROBATE COURT LICENSE DEPARTMENT SUPERVISOR	115	1
	SENIOR ASSOCIATE JUDGE - PROBATE COURT	L	1
	FULL TIME POSITIONS		**34**
	PART TIME POSITIONS		**0**

PROPERTY MANAGEMENT

	ACCOUNTANT I	110	1
	ADMINISTRATIVE COORDINATOR	107	1
	BUILDING MAINTENANCE TECHNICIAN	104	6
	BUILDING TRADES TECHNICIAN I	105	14
	BUILDING TRADES TECHNICIAN II	106	2
	BUILDING TRADES TECHNICIAN III	108	1
	BUSINESS MANAGER	114	1
	CABINET SHOP SUPERVISOR	111	1
	CONSTRUCTION DIVISION MANAGER	116	1
	CONTRACT/PROJECT MANAGER	113	5
	CONTRACT/PROJECT MANAGER, SENIOR	114	1
	CUSTODIAL CREW LEADER	105	3
	CUSTODIAL SERVICES SUPERVISOR	109	3
	CUSTODIAN	100	12
	DEPUTY DIRECTOR, PROPERTY MANAGEMENT	117	1
	DESIGN SPECIALIST	110	1
	DIRECTOR, PROPERTY MANAGEMENT	120	1
	DRUG SCREENING LAB MANAGER	110	1
	ENERGY ANALYST	110	1
	FACILITIES MAINTENANCE SUPERVISOR	110	4
	FISCAL TECH III	107	3

	GIS ANALYST	109	1
	PROPERTY MAINTENANCE MANAGER	114	1
	PROPERTY MANAGEMENT ATTENDANT	100	1
	PROPERTY OPERATIONS SUPERVISOR	112	2
	WAREHOUSE TECHNICIAN	101	1
	WORK ORDER COORDINATOR	104	1
	FULL TIME POSITIONS		**71**
	PART TIME POSITIONS		**15**
PUBLIC SERVICES			
	ADMINISTRATIVE ASSISTANT, SENIOR	109	2
	AGENCY DIRECTOR	126	1
	PUBLIC SERVICES SUPERVISOR	108	1
	PUBLIC SERVICES TECHNICIAN III	102	2
	FULL TIME POSITIONS		**6**
	PART TIME POSITIONS		**0**
PURCHASING DEPARTMENT			
	ADMINISTRATIVE COORDINATOR	107	1
	ADMINISTRATIVE SPECIALIST II	102	1
	CONTRACT MANAGEMENT COORDINATOR	112	1
	DEPUTY DIRECTOR, PROCUREMENT	116	1
	DIRECTOR, PROCUREMENT	120	1
	INSURANCE SERVICES COORDINATOR	112	1
	PROCUREMENT COORDINATOR	112	1
	PROCUREMENT SPECIALIST	102	2
	PROCUREMENT SPECIALIST, SENIOR	107	2
	FULL TIME POSITIONS		**11**
	PART TIME POSITIONS		**0**
REAL ESTATE			
	DIVISION DIRECTOR, REAL ESTATE	116	1
	GIS ANALYST	109	1
	FULL TIME POSITIONS		**2**
	PART TIME POSITIONS		**0**
SHERIFF'S OFFICE			
	ACADEMY INSTRUCTOR, SHERIFF	112	1
	ACCOUNTANT I	110	4
	ACCOUNTANT II	112	2
	ACCOUNTANT III	113	2
	ADMINISTRATIVE ASSISTANT	108	1
	ADMINISTRATIVE ASSISTANT	109	2
	ADMINISTRATIVE MANAGER	112	1
	ADMINISTRATIVE SPECIALIST II	102	8
	ADMINISTRATIVE SPECIALIST III	104	4
	ADVANCED TRAINING COORDINATOR	109	1
	ASSISTANT CHIEF DEPUTY	L	1
	BUILDING TRADES TECHNICIAN III	108	5
	CHIEF DEPUTY SHERIFF	L	1
	CONTRACT/PROJECT MANAGER	113	1
	CONTRACT/PROJECT MANAGER, SENIOR	114	1
	COUNTY SHERIFF	E	1
	CRIME SCENE TECHNICIAN	104	5
	CRIME SCENE TECHNICIAN	105	4
	CRIME SCENE TECHNICIAN	106	1
	CRIMINAL INTELLIGENCE ANALYST I	108	3
	CRIMINAL JUSTICE SPECIALIST	101	132
	DEPARTMENTAL HR REPRESENTATIVE	108	3
	DEPARTMENTAL SOLUTIONS ANALYST I	110	1
	DEPUTY SHERIFF COLONEL	A	4
	DEPUTY SHERIFF II	104	2
	DEPUTY SHERIFF II	109	1
	DEPUTY SHERIFF II	P02	7
	DEPUTY SHERIFF II	PO1	116

	DEPUTY SHERIFF II	PO2	274
	DEPUTY SHERIFF, CAPTAIN	S211	5
	DEPUTY SHERIFF, LIEUTENANT	PO4	19
	DEPUTY SHERIFF, LIEUTENANT COLONEL	S216	6
	DEPUTY SHERIFF, MAJOR	S211	3
	DEPUTY SHERIFF, MAJOR	S212	9
	DEPUTY SHERIFF, SERGEANT	PO3	70
	DETENTION FACILITIES OPERATIONS MANAGER	115	1
	DETENTION OFFICER	104	8
	DETENTION OPERATIONS SUPERVISOR	108	1
	DETENTION TRAINING COORDINATOR	109	1
	EXEC ASST TO SHERIFF	L	1
	FACILITIES MAINTENANCE SUPERVISOR	110	1
	FACILITIES SUPERVISOR	109	2
	FISCAL TECH III	107	2
	FOOD SERVICES SUPERVISOR	107	1
	GENERAL CREW CHIEF	105	21
	JAIL PROJECT COORDINATOR	108	1
	MAIL SERVICES TECHNICIAN	100	1
	PHYSICAL FITNESS COORDINATOR	105	1
	PROPERTY & EVIDENCE TECHNICIAN	105	2
	PUBLIC SAFETY SERVICES COORDINATOR	112	1
	RMS COORDINATOR	107	1
	SHERIFF DISPATCHER	101	2
	SHERIFF'S OFFICE FINANCE MANAGER	115	1
	STABLE MASTER	109	1
	TERMINAL AGENCY COORDINATOR	109	1
	WEAPONS & EQUIPMENT SUPERVISOR	108	1
	FULL TIME POSITIONS		**753**
	PART TIME POSITIONS		**47**
SOLICITOR'S OFFICE			
	ASSISTANT SOLICITOR	L	26
	CHIEF ASST SOLICITOR	L	1
	CHIEF INVESTIGATOR, SOLICITOR	S210	1
	CHIEF OF STAFF, SOLICITOR'S OFFICE	118	1
	COURT SUPPORT SUPERVISOR	112	3
	INVESTIGATOR SG	107	1
	INVESTIGATOR SG	S209	6
	JUDICIAL ADMINISTRATIVE TECHNICIAN	103	7
	LEGAL ADMINISTRATIVE SPECIALIST	105	16
	PROGRAM SPECIALIST, SUSTANABILITY, WASTE & BEAUTIFICATION	L	2
	SOLICITOR GENERAL	E	1
	VICTIM ADVOCATE	107	5
	FULL TIME POSITIONS		**70**
	PART TIME POSITIONS		**2**
SUSTAINABILITY, WASTE, and BEAUTIFICATION			
	BUISNESS COORDINATOR, SUSTAINABILITY, WASTE & BEAUTIFICATION	111	1
	DEPUTY DIRECTOR, SUSTAINABILITY, WASTE & BEAUTIFICATION	115	1
	DIRECTOR, SUSTAINABILITY, WASTE & BEAUTIFICATION	117	1
	EQUIPMENT OPERATOR I	103	1
	EQUIPMENT OPERATOR III	106	1
	FOREMAN	108	2
	FOREMAN, SENIOR	110	1
	LANDFILL MAINTENANCE SUPERINTENDENT	114	1
	PROGRAM SPECIALIST, SWB	105	1
	SUPERVISOR, SUSTAINABILITY, WASTE & BEAUTICATION	111	1
	FULL TIME POSITIONS		**11**
	PART TIME POSITIONS		**2**
STATE COURT			
	ACCOUNTABILITY COURT COORDINATOR	113	1
	ADMINISTRATIVE ASSISTANT	108	1
	ASSISTANT ACCOUNTABILITY COURT COORDINATOR	110	1

	ASSOCIATE STATE CT JUDGE	E	5
	COURT ADMINISTRATOR, STATE COURT	121	1
	COURT PROGRAM ADMINISTRATOR	115	1
	COURT REPORTER I	110	1
	JUDGE STATE COURT	E	7
	JUDICIAL ADMINISTRATIVE SPECIALIST	108	11
	JUDICIAL ADMINISTRATIVE TECHNICIAN	103	6
	JUDICIAL COURT REPORTER	110	7
	JUDICIAL STAFF ATTORNEY, SENIOR	113	1
	JUDICIAL STAFF ATTORNEY, SENIOR	115	6
	JURY ADMINISTRATOR	114	1
	PROBATION OFFICER II	109	5
	PROBATION OFFICER II	110	7
	PROBATION OFFICER SUPERVISOR	113	3
	FULL TIME POSITIONS		**65**
	PART TIME POSITIONS		**3**
SUPERIOR COURT			
	ACCOUNTABILITY COURT COORDINATOR	113	1
	ACCOUNTANT I	110	1
	ADMINISTRATIVE ASSISTANT	108	1
	ADMINISTRATIVE COORDINATOR	107	1
	COURT ADMINISTRATOR	A	1
	COURT REPORTER I	110	3
	COURT REPORTER II	112	1
	COURT SUPPORT MANAGER	115	3
	DEPARTMENTAL SOLUTIONS ANALYST I	110	1
	DEPUTY CLERK III	103	1
	DEPUTY CLERK IV	105	5
	DIVISION MANAGER, JUDICIAL	116	1
	DRUG SCREEN TECHNICIAN, SENIOR	106	2
	DRUG SCREENING LAB MANAGER	114	1
	FISCAL TECH III	107	1
	JUDGE SUPERIOR COURT	E	11
	JUDICIAL ADMINISTRATIVE SPECIALIST	108	11
	JUDICIAL ADMINISTRATIVE TECHNICIAN	103	2
	JUDICIAL CASE MANAGER	109	1
	JUDICIAL COURT REPORTER	110	9
	JUDICIAL INTERPRETER	113	1
	JUDICIAL PROGRAM COORDINATOR	107	1
	JUDICIAL PROGRAM COORDINATOR	112	4
	JUDICIAL STAFF ATTORNEY, SENIOR	113	2
	JUDICIAL STAFF ATTORNEY, SENIOR	115	10
	JURY ADMINISTRATOR	114	1
	LAW LIBRARY ASSOCIATE	108	1
	LAW LIBRARY MANAGER	114	1
	SYSTEM ADMINISTRATOR	115	1
	FULL TIME POSITIONS		**80**
	PART TIME POSITIONS		**11**
SUPPORT SERVICES			
	ADMINISTRATIVE ASSISTANT, SENIOR	109	1
	AGENCY DIRECTOR	126	1
	FULL TIME POSITIONS		**2**
	PART TIME POSITIONS		**0**
TAX ASSESSORS OFFICE			
	ACCOUNTING COORDINATOR	107	1
	ADMINISTRATIVE COORDINATOR	107	1
	ADMINISTRATIVE SPECIALIST I	100	2
	ADMINISTRATIVE SPECIALIST II	102	6
	ADMINISTRATIVE SUPERVISOR	109	1
	APPRAISAL FACILITATOR	112	5
	APPRAISAL MANAGER	115	3
	APPRAISAL SUPERVISOR	113	3

	CHIEF APPRAISER	122	1
	DEPARTMENTAL APPLICATION SUPPORT ANALYST I	111	1
	DEPUTY CHIEF APPRAISER	117	1
	GIS ANALYST	109	1
	GIS MANAGER	114	1
	GIS SPECIALIST	107	3
	PERSONAL PROPERTY AUDITOR	112	1
	PROPERTY APPRAISER, PERSONAL IV	104	2
	PROPERTY APPRAISER, PERSONAL IV	110	2
	PROPERTY APPRAISER, PERSONAL IV	111	2
	PROPERTY APPRAISER, RESIDENTIAL IV	104	7
	PROPERTY APPRAISER, RESIDENTIAL IV	107	2
	PROPERTY APPRAISER, RESIDENTIAL IV	109	6
	FULL TIME POSITIONS		**52**
	PART TIME POSITIONS		**2**
TAX COMMISSIONER OFFICE			
	ACCOUNTANT I	110	4
	ACCOUNTANT II	112	3
	ACCOUNTANT III	113	2
	ADM SPECIALIST TO TAX COM	L	1
	ADMINISTRATIVE COORDINATOR	107	1
	BUSINESS ANALYST	115	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST	108	2
	DEPUTY TAX COMMISSIONER	L	1
	EXECUTIVE SECTY TO TAX CM	L	1
	FISCAL TECH III	107	1
	LEVY ENFORCEMENT OFFICER	107	5
	TAX COMMISSIONER	E	1
	TAX DIVISION DIRECTOR	116	3
	TAX MANAGER	112	5
	TAX MANAGER, SENIOR	112	1
	TAX MANAGER, SENIOR	114	5
	TAX OPERATIONS MANAGER	115	3
	TAX SPECIALIST I	100	1
	TAX SPECIALIST I	102	41
	TAX SPECIALIST II	104	17
	TAX SPECIALIST III	106	1
	TAX SUPERVISOR	104	1
	TAX SUPERVISOR	108	8
	TAX TRAINING MANAGER	113	1
	FULL TIME POSITIONS		**110**
	PART TIME POSITIONS		**2**
	TOTAL FULL TIME POSITIONS		**5077**
	TOTAL PART TIME POSITIONS		**904**

The Bottom Line

OPERATING BUDGETS SUMMARY

The FY 2023-2024 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 2023 the operating budgets total approximately $1.156 billion and the capital budgets total $101 million, for a combined budget in excess of $1.257 billion.

OPERATING BUDGETS – BY FUND

The FY 2023-2024 operating budgets are a combination of multiple operating funds. The operating budgets account for more than 91.97% of the total FY 2023 budget of $1.257 billion. The following table is a four-year presentation of revenues and expenditures by Operating Fund.

OPERATING FUNDS				
Governmental Funds	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
General Fund	$ 557,105,822.00	$ 496,664,154.00	$ 564,150,637.00	$ 564,911,735.00
Claims	$ 101,365,943.00	$ 105,992,919.00	$ 118,405,225.00	$ 119,071,874.00
Community Service Block Grant (CSBG)	$ 817,625.00	$ 814,898.00	$ 788,840.00	$ 788,840.00
Debt Service	$ 5,961,543.00	$ 4,773,250.00	$ 4,766,250.00	$ -
E911	$ 16,149,097.00	$ 15,271,231.00	$ 16,989,151.00	$ 16,830,695.00
Fire	$ 121,641,137.00	$ 113,670,645.00	$ 122,293,908.00	$ 122,293,908.00
Hotel/Motel Tax	$ 12,243,051.00	$ 9,934,000.00	$ 16,500,000.00	$ 17,000,000.00
Law Library	$ 603,770.00	$ 523,307.00	$ 551,942.00	$ 605,657.00
Parking Deck	$ 1,125,799.00	$ 1,151,538.00	$ 1,261,317.00	$ 1,261,317.00
Street Light District	$ 6,173,910.00	$ 6,519,216.00	$ 6,082,000.00	$ 6,082,000.00
CSSD I	$ 2,885,121.00	$ 2,600,000.00	$ 3,601,000.00	$ 3,601,000.00
CSSD II	$ 8,362,323.00	$ 8,500,000.00	$ 8,948,876.00	$ 8,948,876.00
Six Flags SSD	$ 1,107,637.00	$ 989,412.00	$ 1,197,047.00	$ 1,197,047.00
Subtotal	$ 835,542,778.00	$ 767,404,570.00	$ 865,536,193.00	$ 862,592,949.00
Business-type Funds				
Golf Course	$ 2,612,007.00	$ 1,857,600.00	$ 1,952,700.00	$ 1,952,700.00
Sustainability, Waste, and Beautification	$ 1,165,471.00	$ 1,824,515.00	$ 1,916,077.00	$ 1,823,560.00
Transit	$ 25,347,630.00	$ 29,504,256.00	$ 29,691,298.00	$ 29,681,101.00
Water	$ 272,402,934.00	$ 240,242,892.00	$ 257,040,917.00	$ 256,574,033.00
Subtotal	$ 301,528,042.00	$ 273,429,263.00	$ 290,600,992.00	$ 290,031,394.00
Total Operating Funds Revenue	$ 1,137,070,820.00	$ 1,040,833,833.00	$ 1,156,137,185.00	$ 1,152,624,343.00

OPERATING FUNDS				
Governmental Funds	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
General Fund	$ 493,860,296.00	$ 496,664,154.00	$ 564,150,637.00	$ 564,911,735.00
Claims	$ 99,212,362.00	$ 105,992,919.00	$ 118,405,225.00	$ 119,071,874.00
Community Service Block Grant (CSBG)	$ 817,625.00	$ 814,898.00	$ 788,840.00	$ 788,840.00
Debt Service	$ 4,969,913.00	$ 4,773,250.00	$ 4,766,250.00	$ -
E911	$ 15,066,406.00	$ 15,271,231.00	$ 16,989,151.00	$ 16,830,695.00
Fire	$ 102,105,292.00	$ 113,670,645.00	$ 122,293,908.00	$ 122,293,908.00
Hotel/Motel Tax	$ 12,243,051.00	$ 9,934,000.00	$ 16,500,000.00	$ 17,000,000.00
Law Library	$ 568,484.00	$ 523,307.00	$ 551,942.00	$ 605,657.00
Parking Deck	$ 1,125,799.00	$ 1,151,538.00	$ 1,261,317.00	$ 1,261,317.00
Street Light District	$ 5,477,531.00	$ 6,519,216.00	$ 6,082,000.00	$ 6,082,000.00
CSSD I	$ 2,700,000.00	$ 2,600,000.00	$ 3,601,000.00	$ 3,601,000.00
CSSD II	$ 8,200,000.00	$ 8,500,000.00	$ 8,948,876.00	$ 8,948,876.00
Six Flags SSD	$ 871,878.00	$ 989,412.00	$ 1,197,047.00	$ 1,197,047.00
Subtotal	$ 747,218,637.00	$ 767,404,570.00	$ 865,536,193.00	$ 862,592,949.00
Business-type Funds				
Golf Course	$ 2,296,601.00	$ 1,857,600.00	$ 1,952,700.00	$ 1,952,700.00
Sustainability, Waste, and Beautification	$ 1,253,581.00	$ 1,824,515.00	$ 1,916,077.00	$ 1,823,560.00
Transit	$ 25,347,630.00	$ 29,504,256.00	$ 29,691,298.00	$ 29,681,101.00
Water	$ 231,727,861.00	$ 240,242,892.00	$ 257,040,917.00	$ 256,574,033.00
Subtotal	$ 260,625,673.00	$ 273,429,263.00	$ 290,600,992.00	$ 290,031,394.00
Total Operating Funds Expenditure	$ 1,007,844,310.00	$ 1,040,833,833.00	$ 1,156,137,185.00	$ 1,152,624,343.00

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

*Community Service Block Grant

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

The County uses the following major funds:

1. Major Funds:

A. Governmental Funds:

1. The General Fund is the government's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

2. The Fire District Fund is used to account for monies received from a specific property tax levy and the operation of the fire department within the County.

3. The Special Purpose Local Option Sales Tax (SPLOST) Fund is used to account for the proceeds of a 1 percent local option sales tax for various capital projects throughout the County.

4. The ARPA Act Fund is used to account for the County's American Rescue Plan Act (ARPA) Local Fiscal Recovery Funds.

B. Business-type Funds:

The Water and Sewer Fund accounts for the operating revenues and expenses of the water distribution system and sewage processing plants.

2. Internal Service Fund:

The Claims Internal Service Fund provides self-funding for casualty, liability, medical and dental claims and workmen's compensation.

3. Fiduciary Fund Types:

A. Custodial Funds account for the collection and disbursement of funds by the Clerk of State Court, Clerk of Juvenile Court, Sheriff, Clerk of Superior Court, Clerk of Probate Court, Tax Commissioner, and Child Support, Witness and Juror's Fees funds.

B. The Pension and OPEB Trust Funds are used to account for activities related to the public employees' retirement system and other post-employment benefits in a defined benefit plan. The County maintains Employee Retirement System Trust Funds that accounts for the accumulation of resources for pension and OPEB benefit payments to eligible employees

BUDGET BASIS

The Annual Comprehensive Financial Report (ACFR) reports the status of the County's finances based on Generally Accepted Accounting Principles (GAAP). This conforms to the way the County prepares its budget with one exception. In the ACFR, fund balance is reserved to cover outstanding encumbrances at fiscal year-end. For budgetary purposes, these encumbrances are treated as budgeted expenditures in the year of the incurrence of the commitment to purchase. Accordingly, encumbrances are included as budgetary expenses in two different years. Annual appropriated budgets are adopted for the General Fund, the CMCEHA Debt Service Fund, the BOC Debt Service Fund, and all the Special Revenue Funds except project-length budgets are adopted for the ARPA Fund, Grants Fund and the Multiple Grant Fund. Project-length financial plans are adopted for the Capital Projects Funds. All encumbered appropriations are carried forward in the following year's budget.

The funds of the County are divided into three categories: governmental funds, proprietary funds and fiduciary funds. These fund categories use different accounting approaches.

GOVERNMENTAL FUNDS

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 County maintains four governmental fund types: The General Fund; Special Revenue Funds; Debt Service Funds; and the Capital Projects Funds.
Special Revenue Funds include: Fire District, ARPA, Grants, Street Light District, Law Library, Community Services, Multiple Grant, Hotel/Motel Tax, E911, Parking Deck Facility, Six Flags SSD, CSSD 1, CSSD 2, CMCEHA, 800 MHz, and Stadium Capital Maintenance)
Capital Projects Funds include: Public Facilities, SPLOST, SCRA Construction, and Stadium Construction.

PROPRIETARY/FIDUCIARY FUNDS

Budgets for proprietary and fiduciary funds are adopted on the accrual basis. Under the accrual basis of accounting, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The County has seven proprietary funds: Water and Sewer Fund; Performing Arts Centre Fund; Galleria Specialty Shops; Solid Waste Disposal Fund; Cobblestone Golf Course Fund; Public Transit System Fund; and the Claims Internal Service Fund. The Claims Internal Service Fund, which accounts for services performed by a central service department for other departments or agencies of the governmental unit, is comprised of the Health and Dental Fund, the Casualty and Liability Fund, and the Workmen's Compensation Fund.

The County maintains six fiduciary funds, called custodial funds, for Clerk of State Court, Clerk of Juvenile Court, Sheriff, Clerk of Superior Court, Tax Commissioner, and the Child Support, Witness and Jurors' Fees, and two trust funds for the Pension Fund, and the Other Post Employment Benefit Fund.

FUND BALANCE DETERMINATIONS & CLASSIFICATIONS

Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. The term "proceeds of specific revenue sources" establishes that one or more specific restricted or committed revenues should be the foundation for a special revenue fund. Restricted or committed specific revenue sources should comprise a substantial portion of the fund's resources. If revenues are initially received in another fund, they should not be reported as revenues in the fund receiving them; instead, they should be recognized in the special revenue fund where they will be spent. The proceeds from these special revenue sources should be expected to continue to comprise a substantial portion of inflows.

Capital projects funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays. Capital projects' funds exclude those types of capital related outflows financed by proprietary funds.

Debt service funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest.

The following classifications are used by the County:

1. General, Special Revenue, Debt Service, and Capital Projects Funds:
    a. *Nonspendable Fund Balance*: the portion of a fund balance that includes amounts that cannot be spent because they are either not in a spendable form [prepaid items, inventories of supplies, or loans receivable] or be legally or contractually required to be maintained intact.
    b. *Restricted Fund Balance* : the portion of a fund balance that reflects constraints placed on the use of resources other than nonspendable items that are either externally imposed by creditors [debt agreements, grantors, or laws or regulations of other governments], or be imposed by law through constitutional provisions or enabling legislation.
    c. *Committed Fund Balance*: the portion of a fund balance that includes amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the Board of Commissioners and remain binding unless removed in the same manner. Board of Commissioners' resolution is required in order to establish, modify or rescind a fund balance commitment. This is the highest level of authoritative action at the local level.
    d. *Assigned Fund Balance*: the portion of a fund balance that includes amounts that are constrained by the government's intent to be used for specific purposes but that are neither restricted nor committed. The Commissioners have by resolution authorized the County Manager to assign fund balance.
    e. *Unassigned Fund Balance*: that portion of a fund balance that includes amounts that do not fall into one of the above four categories. The General Fund is the only fund that

should report a positive unassigned balance. In the event that funds other than the General Fund have an unassigned fund balance, it would be a deficit.

GENERAL FUND OVERVIEW

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 general government, public safety, public works, health and welfare, culture and recreation, and housing and development. The primary revenue category, General Property Taxes, makes up 67.83% of the total budgeted revenue for FY 2023. The primary expenditure category, Personnel Services, makes up 65.70% of the total budgeted expenditure for FY2023.

MILLAGE RATE HISTORY

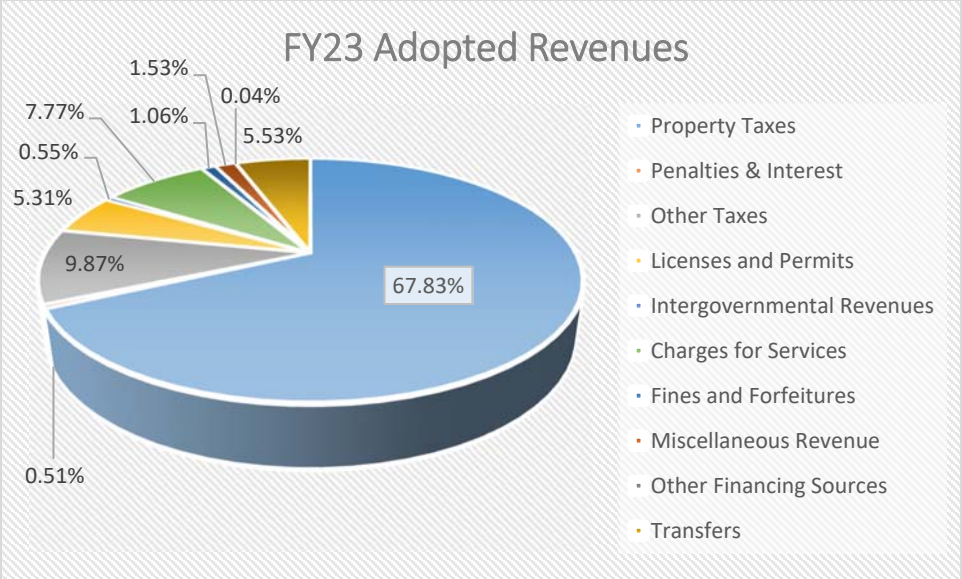
The current tax year 2022 property tax millage rate that supports the FY 2023 budget for this fund is 8.46 mills. This millage rate has remained consistent since the 2018 calendar year.

TAX YEAR	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
GENERAL FUND	7.52	7.32	7.12	6.66	6.76	8.46	8.46	8.46	8.46	8.46

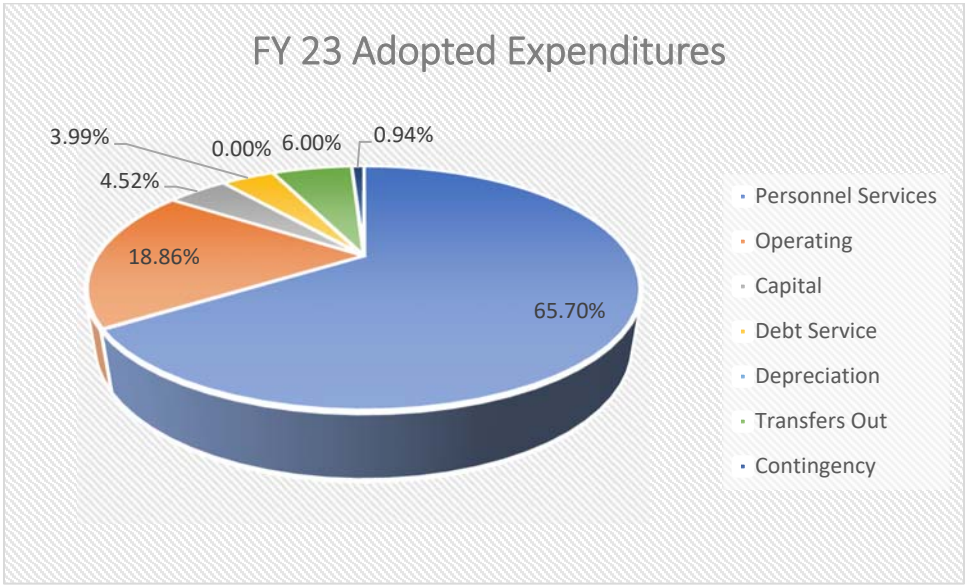
In 2021, the total countywide Net Taxable Digest increased by 8.04%. This was better than expected. When the FY 2022 Budget was adopted, we budgeted an increase of 3.00%. The FY 2023 budget assumes that the 2022 net tax digest will increase 3.50%. The changing size of the Annual Tax Digest is driven by the prevailing market conditions and is outside the control of the BOC.

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

GENERAL FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Property Taxes	$ 350,992,287	$ 331,484,727	$ 382,667,662	$ 386,348,682
Penalties & Interest	$ 1,978,117	$ 2,701,000	$ 2,888,000	$ 2,888,000
Other Taxes	$ 54,471,434	$ 51,570,000	$ 55,675,000	$ 55,675,000
Licenses and Permits	$ 31,411,599	$ 25,847,100	$ 29,946,100	$ 29,946,100
Intergovernmental Revenues	$ 4,196,265	$ 2,940,100	$ 3,117,800	$ 3,117,800
Charges for Services	$ 49,555,984	$ 39,365,525	$ 43,849,025	$ 43,849,025
Fines and Forfeitures	$ 5,208,104	$ 3,647,000	$ 5,985,000	$ 5,985,000
Miscellaneous Revenue	$ 11,057,594	$ 8,498,100	$ 8,608,875	$ 8,608,875
Other Financing Sources	$ 628,016	$ 177,050	$ 236,150	$ 236,150
Transfers	$ 47,616,423	$ 30,433,552	$ 31,177,025	$ 28,257,103
Fund Balance	$ -	$ -	$ -	$ -
Total General Fund Revenue	$ 557,115,823	$ 496,664,154	$ 564,150,637	$ 564,911,735



GENERAL FUND				
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 320,226,278	$ 328,165,506	$ 370,619,500	$ 370,077,759
Operating	$ 91,142,529	$ 92,279,820	$ 106,426,553	$ 107,491,310
Capital	$ 13,949,104	$ 10,255,420	$ 25,475,760	$ 26,541,870
Debt Service	$ 22,500,810	$ 22,489,229	$ 22,486,815	$ 22,490,450
Transfers Out	$ 46,041,575	$ 38,124,874	$ 33,840,559	$ 35,008,899
Contingency	$ -	$ 5,349,305	$ 5,301,450	$ 3,301,450
Total General Fund Expenditure	$ 493,860,296	$ 496,664,154	$ 564,150,637	$ 564,911,738



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 2023 Adopted Budget reflects an increase of 13.59% over the FY 2022 Adopted Budget. The top priorities from the Board of Commissioners were the implementation of a class & pay study, investment in capital maintenance & replacement, and continuation of step & grade/compression for public safety personnel.

All revenue categories increased from FY 2022 levels. Due to the pandemic, FY 2022 revenues were budgeted conservatively. The FY 2023 revenue budget was increased to restore to pre pandemic levels.

Within the expenditure categories of the General Fund, Personnel Services increased $42.5 million or 12.94% in FY 2023. The County added 148.5 full-time and part-time personnel with a budget of $10.7 million. The implementation of the class and pay study added $14.2 million to the budget.

The Operating budget increased $14.1 million or 15.33%. Required operational increases amounted to approximately $6 million of this increase as well as increased costs of $4.5 million in claims and liability.

The Capital category increased by $15.2 million or 148.41% in FY 2023. This was one of the priorities from the Board of Commissioners.

The Debt Service and Contingency category both decreased or remained flat in FY 2023. Debt Service is approximately 3.99% of the total FY 2023 General Fund budget. The table summarizes the General Fund debt service for FY 2021-2024.

DEBT SERVICE SUMMARY				
Description	**FY 2021 Actual**	**FY 2022 Adopted**	**FY 2023 Adopted**	**FY 2024 Proposed**
Tax Anticipation Notes - Interest	$ 14,081	$ -	$ -	$ -
Bond Interest Expense	$ 14,634,158	$ 14,431,658	$ 14,203,495	$ 13,952,130
Bond Principal Retirement	$ 7,850,000	$ 8,055,000	$ 8,280,000	$ 8,535,000
Fiscal Agent Fee	$ 2,571	$ 2,571	$ 3,320	$ 3,320
Total Debt Service	$ 22,500,810	$ 22,489,229	$ 22,486,815	$ 22,490,450

- ***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. The County eliminated TANs borrowing in FY 2021 as General Fund - Fund Balance and cash metrics improved. In FY 2022, the County could again meet its obligations without the issuance of TANs in FY 2022. It is expected for this trend to continue in FY 2023 and FY 2024. Should the need arise in the future, the County will once again issue TANs.
- ***Bond Interest Expense –*** Expenditures for interest paid on outstanding bond issues.
- ***Bond Principal Retirement –*** Expenditures for principal paid to retire bond issues. Currently, the Cobb Marietta Coliseum Exhibit Hall Authority Bonds, Series 2015 ("Stadium Bonds") are the only outstanding bonds recorded within the General Fund. These bonds partially funded the construction of Truist Park. Several revenue sources from transfer-in to the General Fund to offset a majority of the annual debt service.

- ***Fiscal Agent Fee –*** Expenditures for fees paid to fiscal agents for bond administration.

The below table shows the outstanding principal and interest through maturity for the Series 2015 Stadium Bonds.

MARIETTA COLISEUM & EXHIBIT HALL AUTHORITY			
2015 Bond Issue - Stadium Bonds			
	PRINCIPAL	INTEREST	DEBT SERVICE
FY 2023	$ 8,280,000.00	$ 14,203,495.00	$ 22,483,495.00
FY 2024	$ 8,535,000.00	$ 13,952,130.00	$ 22,487,130.00
FY 2025	$ 8,800,000.00	$ 13,681,197.50	$ 22,481,197.50
FY 2026	$ 9,095,000.00	$ 13,391,677.50	$ 22,486,677.50
FY 2027	$ 9,405,000.00	$ 13,080,987.50	$ 22,485,987.50
FY 2028	$ 9,740,000.00	$ 12,745,306.25	$ 22,485,306.25
FY 2029	$ 10,105,000.00	$ 12,384,008.75	$ 22,489,008.75
FY 2030	$ 10,490,000.00	$ 11,998,911.25	$ 22,488,911.25
FY 2031	$ 10,910,000.00	$ 11,573,662.50	$ 22,483,662.50
FY 2032	$ 11,405,000.00	$ 11,077,200.00	$ 22,482,200.00
FY 2033	$ 11,925,000.00	$ 10,558,237.50	$ 22,483,237.50
FY 2034	$ 12,470,000.00	$ 10,015,537.50	$ 22,485,537.50
FY 2035	$ 13,035,000.00	$ 9,448,087.50	$ 22,483,087.50
FY 2036	$ 13,630,000.00	$ 8,854,875.00	$ 22,484,875.00
FY 2037	$ 14,250,000.00	$ 8,234,662.50	$ 22,484,662.50
FY 2038	$ 14,895,000.00	$ 7,586,212.50	$ 22,481,212.50
FY 2039	$ 15,575,000.00	$ 6,908,400.00	$ 22,483,400.00
FY 2040	$ 16,285,000.00	$ 6,199,650.00	$ 22,484,650.00
FY 2041	$ 17,030,000.00	$ 5,458,500.00	$ 22,488,500.00
FY 2042	$ 17,800,000.00	$ 4,683,600.00	$ 22,483,600.00
FY 2043	$ 18,610,000.00	$ 3,873,600.00	$ 22,483,600.00
FY 2044	$ 19,460,000.00	$ 3,026,700.00	$ 22,486,700.00
FY 2045	$ 20,345,000.00	$ 2,141,100.00	$ 22,486,100.00
FY 2046	$ 21,270,000.00	$ 1,215,337.50	$ 22,485,337.50
FY 2047	$ 10,995,000.00	$ 247,387.50	$ 11,242,387.50

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 personal property.

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 REVENUES

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 fingerprinting, animal shelter, divorcing parents' seminar, election qualifying, court costs, 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, 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 REVENUE

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 SOURCES

This category includes revenue from various sources including: 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.

TRANSFERS

This category is to record the interfund transfer of revenue from another fund.

THE TOP FIVE REVENUE SOURCES

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

- ***Real and Personal Property Taxes.*** This source represents 59.08% of FY 2023 total budgeted revenues in the General Fund. Growth in the Net Taxable Digest increases property tax revenue. The Net Taxable Digest 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.

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

REAL AND PERSONAL PROPERTY TAX			
FY 2021 Actual	**FY 2022 Adopted**	**FY 2023 Adopted**	**FY 2024 Proposed**
$ 293,563,300	$ 294,585,313	$ 333,292,562	$ 336,973,582

- ***Motor Vehicle Tax.*** This source represents 7.2% of FY 2023 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 2021 Actual	**FY 2022 Adopted**	**FY 2023 Adopted**	**FY 2024 Proposed**
$ 48,438,533	$ 28,461,314	$ 40,600,000	$ 40,600,000

- ***Insurance Premium Tax.*** This source represents 7.00% of FY 2023 total budgeted revenues in the General Fund. 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 2023 adopted revenue is 8.22% higher than FY 2022 adopted revenues.

  The annual rates of change have correlated with the general economic conditions in the region. The FY 2023 Insurance Premium Tax adopted revenue is 8.22% higher than FY 2022 adopted revenues. The table below provides a history of insurance premium tax revenue:

INSURANCE PREMIUM TAX			
FY 2021 Actual	**FY 2022 Adopted**	**FY 2023 Adopted**	**FY 2024 Proposed**
$ 37,372,499	$ 36,500,000	$ 39,500,000	$ 39,500,000

- ***Occupational Tax Fees (Business Licenses).*** This source represents 3.72% of FY 2023 total budgeted revenues in the General Fund. 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 2023 Business License adopted revenue is 10.53% higher than FY 2022 adopted revenues. The table below provides a history of Business License revenue:

BUSINESS LICENSES			
FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
$ 21,412,596	$ 19,000,000	$ 21,000,000	$ 21,000,000

- ***Interfund Transfers.*** This source represents approximately 5.53% of FY 2023 total budgeted revenues in the General Fund. Interfund Transfers represent revenue resulting from the transfer in of monies from another fund for various projects.

  The majority of the interfunds come from the Water Fund. 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 2023 budget includes an 7% transfer in the amount of $17.0 million; however, the actual amount transferred may be less based upon Board action. The table below provides a history of interfund transfers. The other major portion of the Interfund Transfers will be from dedicated revenue sources from within the Cumberland Special Service District Funds (I and II) and the Hotel Motel Tax Fund for the purpose of servicing the annual debt requirements on the Cobb Marietta Exhibit Hall Authority Revenue Bonds, Series 2015 (Stadium Bonds).

INTERFUND TRANSFERS			
FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
$ 47,606,423	$ 30,433,552	$ 31,177,025	$ 28,257,103

THE NEXT TOP TEN SOURCES

The next top ten largest sources of General Fund revenue are: Administrative Service fees, Commission on Board of Education Tax Collection, Public Utility Property Taxes, Cable TV Franchise Tax, Rental of Real Estate & Equipment, Intangible Recording fees, Beer Wholesalers Excise Tax, Other Fines & Forfeitures, Commercial Permits, and Penalties on Delinquent Taxes.

FUND BALANCE SUMMARY

The following table is a presentation of a four-year history of beginning and ending fund balances. The detailed information on revenues and expenditures by category can be found in the Revenue and Expenditure Summary table.

GENERAL FUND FUND BALANCE SUMMARY				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Balance	$ 193,537,938	$ 256,686,979	$ 256,686,979	$ 256,686,979
Revenues	$ 510,630,064	$ 466,230,602	$ 465,487,129	$ 468,407,051
Expenditures	$ 424,738,309	$ 458,539,280	$ 462,823,595	$ 461,655,255
Transfers in	$ 46,018,075	$ 30,433,552	$ 31,177,025	$ 28,257,103
Transfers out	$ (69,241,731)	$ (38,124,874)	$ (33,840,559)	$ (35,008,899)
Proceeds from sale of capital assets	$ 480,942	$ -	$ -	$ -
Ending Balance	$ 256,686,979	$ 256,686,979	$ 256,686,979	$ 256,686,979
Nonspendable	$ 5,608,833			
Restricted	$ 2,141,312			
Committed	$ 20,194,410			
Assigned	$ 4,005,425			
Unassigned	$ 224,736,999			

*FY 2021 Actual data is from the Annual Consolidated Financial Report (ACFR) which includes revenues and expenditures generated from self-funded units which are not adopted.

CLAIMS FUND OVERVIEW

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 premiums paid by other funds to pay claims and administrative costs.

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

Medical/Dental				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Charges for Services	$ 3,606	$ 2,000	$ 2,000	$ 2,000
Miscellaneous Revenue	$ 15,891,668	$ 14,364,737	$ 16,192,176	$ 16,192,176
Other Financing Sources	$ 74,160,244	$ 81,050,113	$ 87,217,135	$ 87,217,135
Medical/Dental Revenue	$ 90,055,517	$ 95,416,850	$ 103,411,311	$ 103,411,311
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 92,153,557	$ 95,393,159	$ 103,385,498	$ 103,385,498
Transfers Out	$ -	$ 23,691	$ 25,813	$ 25,813
Medical/Dental Expenditure	$ 92,153,557	$ 95,416,850	$ 103,411,311	$ 103,411,311

Casualty/Liability				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Miscellaneous Revenue	$ 495,346	$ 484,609	$ 484,609	$ 484,609
Other Financing Sources	$ 7,000,943	$ 6,426,691	$ 10,621,223	$ 11,287,872
Casualty/Liability Revenue	$ 7,496,289	$ 6,911,300	$ 11,105,832	$ 11,772,481
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 603,544	$ 715,459	$ 1,047,530	$ 1,078,897
Operating	$ 4,849,046	$ 5,495,841	$ 9,101,144	$ 9,693,584
Capital	$ -	$ 700,000	$ 957,158	$ 1,000,000
Transfers Out	$ 716,918	$ -	$ -	$ -
Casualty/Liability Expenditure	$ 6,169,508	$ 6,911,300	$ 11,105,832	$ 11,772,481

Worker's Compensation				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Other Financing Sources	$ 3,814,136	$ 3,664,769	$ 3,888,082	$ 3,888,082
Worker's Compensation Revenue	$ 3,814,136	$ 3,664,769	$ 3,888,082	$ 3,888,082
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Operating	$ 889,296	$ 3,494,633	$ 3,717,946	$ 3,717,946
Contingency	$ -	$ 170,136	$ 170,136	$ 170,136
Worker's Compensation Expenditure	$ 889,296	$ 3,664,769	$ 3,888,082	$ 3,888,082

TOTAL CLAIMS FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Charges for Services	$ 3,607	$ 2,000	$ 2,000	$ 2,000
Miscellaneous Revenue	$ 16,387,014	$ 14,849,346	$ 16,676,785	$ 16,676,785
Other Financing Sources	$ 84,975,323	$ 91,141,573	$ 101,726,440	$ 102,393,089
Total Claims Fund Revenue	$ 101,365,943	$ 105,992,919	$ 118,405,225	$ 119,071,874
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 603,544	$ 715,459	$ 1,047,530	$ 1,078,897
Operating	$ 97,891,900	$ 104,383,633	$ 116,204,588	$ 116,797,028
Capital	$ -	$ 700,000	$ 957,158	$ 1,000,000
Transfers Out	$ 716,918	$ 23,691	$ 25,813	$ 25,813
Contingency	$ -	$ 170,136	$ 170,136	$ 170,136
Total Claims Fund Expenditure	$ 99,212,362	$ 105,992,919	$ 118,405,225	$ 119,071,874

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 2021, the onsite clinic had 7,640 visits for chronic or acute health conditions. Those 6,632 visits were comprised of 2,832 unique individuals. The onsite clinic completed 1,324 unique occupational health visits as well. Occupational health services are pre-employment physicals, post-employment physicals for public safety, and job mandated vaccinations.

Cobb County's Wellness Coordinator continues to implement 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 2023, 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's annual commitment will be $70,000 and BCBSGA has agreed to continue their commitment of $250,000.

In August 2022, Cobb was named as one of Metro Atlanta's "Healthiest Employers". The County came in 10th for the large employers category in Atlanta Business Chronicle's "Healthiest Employers" list. Special thanks to our Wellness Coordinator, Keith Mazonkey and the CobbWell team!

SOURCES OF REVENUE

More than 85% 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 costs for the various benefit plans are competitively bid and contracted accordingly.

NET POSITION SUMMARY

The following table is a presentation of a four-year history of net position.

CLAIMS FUND CHANGES IN NET POSITION				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Net Position	$ 30,169,246	$ 32,307,440	$ 32,307,440	$ 32,307,440
Operating Revenues	$ 80,717,590	$ 105,992,919	$ 118,405,225	$ 119,071,874
Operating Expenses	$ 77,868,010	$ 105,969,228	$ 118,379,412	$ 119,046,061
Depreciation	$ (15,386)	$ -	$ -	$ -
Nonoperating Revenues	$ 20,919	$ -	$ -	$ -
Capital Contributions	$ -	$ -	$ -	$ -
Transfers Out	$ (716,919)	$ (23,691)	$ (25,813)	$ (25,813)
Ending Net Position	$ 32,307,440	$ 32,307,440	$ 32,307,440	$ 32,307,440

*FY 2021 Actual data from the Consolidated Annual Financial Report (ACFR).

DEBT SERVICE FUND OVERVIEW

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 2017 Series Park Bond issued with $4,650,000 in principal and $116,250 interest outstanding as of FY 2023. This bond will be satisfied in 2023.

MILLAGE RATE HISTORY

A portion of the County millage is dedicated to funding Bond Debt Service. However, in budget FY 2023, fund balance will be used to satisfy the entire 2017 Series Park Bond. Accordingly, the 2022 millage rate, which supports the FY 2023 budget was reduced by 0.13 to 0.00.

TAX YEAR	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
DEBT FUND	0.33	0.33	0.33	0.23	0.13	0.13	0.13	0.13	0.13	0.00

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

DEBT SERVICE FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Property Taxes	$ 5,738,447	$ -	$ -	$ -
Penalties & Interest	$ 6,375	$ -	$ -	$ -
Other Taxes	$ 48,852	$ -	$ -	$ -
Intergovernmental Revenues	$ 1,694	$ -	$ -	$ -
Charges for Services	$ 162,493	$ -	$ -	$ -
Miscellaneous Revenue	$ 843	$ -	$ -	$ -
Other Financing Sources	$ 2,839	$ -	$ -	$ -
Fund Balance	$ -	$ 4,773,250	$ 4,766,250	$ -
Total Debt Service Fund Revenue	$ 5,961,543	$ 4,773,250	$ 4,766,250	$ -
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Operating	$ 200,663	$ -	$ -	$ -
Debt Service	$ 4,769,250	$ 4,773,250	$ 4,766,250	$ -
Total Debt Service Fund Expenditure	$ 4,969,913	$ 4,773,250	$ 4,766,250	$ -

DEBT SUMMARY

Bond Rating

Cobb County holds a "AAA" credit rating for its general obligation Bonds from Moody's Investors Services, Fitch Investors, and Standard and Poor's. This year marked the 25th consecutive year the County has received the highest possible rating. There are only forty-nine counties in the United States that are currently rated "AAA" by all three credit rating agencies. 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.

Legal Debt Margin

State statutes limit the amount of general obligation bonded debt a governmental entity may issue to a maximum of 10 percent of its total assessed valuation. The 2021 debt limitation for the County was **$4,504,280,881**. As of September 30, 2021, the County had outstanding general obligation bonded debt totaling $9,080,000, which is below the 10 percent policy requirement.

Cobb County utilized only -**0.02%** of its debt limit in FY 2021. While the Assessed Value of Property continues to climb, the County's legal Debt Limit also continues to climb. The assessed values have been increasing by approximately $2B annually between FY 2017 and FY 2021. The County's General Obligation Bond principal balance has decreased to **$9,080,000** for FY 2021. It is estimated that for FY 2022, the County will utilize less than **0.09%** 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 translated into a 0.00% millage rate which lowers the tax burden on Cobb's taxpayers.

The Debt Service Fund reflects the accumulation of monies for, and the payment of, principal and interest on all General Obligation Debt other than that issued specifically for enterprise activities. The following ratios of net bonded debt per capita are useful indicators of the County's strong debt position:

	Amount	Debt per Capital	Debt to Actual Value	Debt to Assessed Value
Total General Obligation Direct Debt	$ 9,800,188	12.67	0.01%	0.02%
Total Primary Government Debt	$ 656,801,785	849.15	0.58%	1.46%

FUND BALANCE SUMMARY

The following table is a four-year presentation of beginning and ending fund balances. The detailed information on revenues and expenditures by category can be found in the Revenue and Expenditure Summary table.

DEBT SERVICE FUND BALANCE SUMMARY				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Balance	$ 8,977,695	$ 9,969,325	$ 9,969,325	$ 9,969,325
Revenues	$ 5,961,543	$ 4,773,250	$ 4,766,250	$ -
Expenditures	$ 4,969,913	$ 4,773,250	$ 4,766,250	$ -
Transfers in	$ -	$ -	$ -	$ -
Ending Balance	$ 9,969,325	$ 9,969,325	$ 9,969,325	$ 9,969,325
Restricted	$ 9,969,325			

*FY 2021 Actual data from the Annual Consolidated Financial Report (ACFR).

E-911 FUND OVERVIEW

FUND STRUCTURE

E-911 is a Special Revenue Fund. Any revenues collected in excess of expenditures are reinvested in the E-911 Fund as required by law.

Cobb County Department of Emergency Communications is a primary Public Safety Answering Point for Cobb County, accepting 911 calls for police, fire, and emergency medical services in unincorporated Cobb County, as well as the cities of Marietta and Powder Springs. It processes 911 calls for fire & emergency medical services for the cities of Kennesaw and Acworth. The department also provides dispatch and radio operations for Cobb County Police, Cobb County Fire, Cobb County Sheriff's Office, Cobb County Animal Services, City of Marietta Police, City of Powder Springs Police, Cobb County Fire, and City of Marietta Fire. It is open 24 hours a day, 365 days a year, processing close to 900,000 calls for service each year.

The following table is a four-year presentation of revenues and expenditures by category for the E-911 Fund.

E-911 FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Charges for Services	$ 15,856,396	$ 15,262,231	$ 15,700,000	$ 15,700,000
Miscellaneous Revenue	$ 8,807	$ 5,000	$ 7,500	$ 7,500
Other Financing Sources	$ (225,474)	$ 4,000	$ 4,000	$ 4,000
Transfers	$ 509,369	$ -	$ -	$ -
Fund Balance	$ -	$ -	$ 1,277,651	$ 1,119,195
Total E-911 Fund Revenue	$ 16,149,097	$ 15,271,231	$ 16,989,151	$ 16,830,695
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 11,560,134	$ 11,662,945	$ 13,355,496	$ 13,222,409
Operating	$ 2,680,305	$ 3,608,286	$ 3,633,655	$ 3,608,286
Capital	$ 825,967	$ -	$ -	$ -
Total E-911 Fund Expenditure	$ 15,066,406	$ 15,271,231	$ 16,989,151	$ 16,830,695

ISSUES AND TRENDS

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.

The Cobb County E-911 Emergency Department has successfully attained accreditation for the seventh time from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), the Gold Standard in Public Safety. Cobb County E-911 was initially accredited in July 2002, with reassessments now occurring every four years. Only approximately one percent of over 8,500 communications agencies nationwide can claim the recognition of being a CALEA accredited communications agency.

By again attaining accreditation status, Cobb County E911 has continued to meet compliance with over 200 standards that CALEA has established to promote fair and professional services in the areas of policy, procedures, management, and operations.

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 the City of 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 92.41% of revenue collected by E-911.

FUND BALANCE SUMMARY

The following table is a four-year presentation of beginning and ending fund balances. The detailed information on revenues and expenditures by category can be found in the Revenue and Expenditure Summary table.

E-911 FUND BALANCE SUMMARY				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Balance	$ 10,600,928	$ 11,973,424	$ 11,973,424	$ 11,973,424
Revenues	$ 15,869,445	$ 15,271,231	$ 16,989,151	$ 16,830,695
Expenditures	$ 15,006,404	$ 15,271,231	$ 16,989,151	$ 16,830,695
Transfers In	$ 509,369	$ -	$ -	$ -
Proceeds for sale of capital assets	$ 86	$ -	$ -	$ -
Ending Balance	$ 11,973,424	$ 11,973,424	$ 11,973,424	$ 11,973,424
Restricted	$ 11,973,424			

*FY 2021 Actual data from the Consolidated Annual Financial Report (ACFR).

FIRE FUND OVERVIEW

FUND STRUCTURE

The Fire Fund is a Special Revenue Fund. The Fire Fund is used 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. The primary source of revenue is Property tax, accounting for 97.04% of the total budgeted revenue.

MILLAGE RATE HISTORY

The current tax year 2022 property tax millage rate that supports the FY 2023 budget for this fund is 2.99 mills. This millage rate increased 0.13 mills from 2021. Only property owners in those areas served by the Cobb Fire Department pay property taxes into this fund.

TAX YEAR	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FIRE FUND	3.06	3.06	3.06	2.96	2.96	2.86	2.86	2.86	2.86	2.99

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

FIRE FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Property Taxes	$ 103,124,794	$ 106,264,145	$ 118,674,108	$ 118,674,108
Penalties & Interest	$ 89,782	$ 185,000	$ 187,000	$ 187,000
Other Taxes	$ 863,675	$ 624,000	$ 655,000	$ 655,000
Licenses and Permits	$ 600	$ 500	$ 500	$ 500
Intergovernmental Revenues	$ 37,267	$ -	$ -	$ -
Charges for Services	$ 3,588,566	$ 2,220,000	$ 2,720,000	$ 2,720,000
Fines and Forfeitures	$ -	$ -	$ -	$ -
Miscellaneous Revenue	$ 90,001	$ 1,000	$ 1,000	$ 1,000
Other Financing Sources	$ 27,039	$ 26,000	$ 56,300	$ 56,300
Transfers	$ 13,819,413	$ 4,350,000	$ -	$ -
Fund Balance	$ -	$ -	$ -	$ -
Total Fire Fund Revenue	**$ 121,641,137**	**$ 113,670,645**	**$ 122,293,908**	**$ 122,293,908**
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 86,954,548	$ 88,830,953	$ 96,563,922	$ 96,359,321
Operating	$ 12,143,263	$ 13,042,779	$ 13,388,365	$ 13,837,492
Capital	$ 322,132	$ 7,095,052	$ 9,483,229	$ 9,428,294
Debt Service	$ 1,819,626	$ 1,802,305	$ 1,802,305	$ 1,540,577
Transfers Out	$ 865,723	$ 796,212	$ 1,056,087	$ 1,128,224
Contingency	$ -	$ 2,103,344	$ -	$ -
Total Fire Fund Expenditure	**$ 102,105,292**	**$ 113,670,645**	**$ 122,293,908**	**$ 122,293,908**

ISSUES AND TRENDS

The Fire Fund is the County's third largest operating fund and contains the budgets of Cobb County Fire & Emergency Services (CCFES). The FY 2023 Adopted Budget reflects an increase of 7.6% over the FY 2022 Adopted Budget.

Within the expenditure categories of the Fire Fund, the Personnel Services budget increased $7.7 million or 8.7% in FY 2023.

The Contingency category decreased by $2.1 million or 100% in FY 2023. The FY 2022 Contingency budget had included funding for Operating/Capital Contingency.

The Capital category increased by $2.4 million or 33.7% in FY 2023.

Additional information for the Fire Fund with respect to current issues can be found in the Fire Fund's Management Plan located in the Department of Public Safety's Agency Section in the Departmental Information Section of this document.

SOURCES OF REVENUE

The two largest sources of revenue for the Fire Fund are real/personal property taxes and public utility taxes. These two sources combined account for more than 95.12% of total Fire Fund revenue.

DEBT SUMMARY

The County entered into a 5-year Lease/Purchase Master Agreement in May 2019 for the financing of the acquisition of certain fire vehicles. The County also entered into a 10-year installment sale agreement in March 2020 to finance the construction and equipping of "Fire Station 17". Funding for payment of amounts attributable to principal and interest is included in the Fire Fund's adopted budget on an ongoing annual basis.

FUND BALANCE SUMMARY

The following table is a four-year presentation of beginning and ending fund balances. The detailed information on revenues and expenditures by category can be found in the Revenue and Expenditure Summary table.

FIRE FUND BALANCE SUMMARY				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Balance	$ 38,887,966	$ 58,427,905	$ 58,427,905	$ 58,427,905
Revenues	$ 107,809,923	$ 109,320,645	$ 122,293,908	$ 122,293,908
Expenditures	$ 101,239,575	$ 112,874,433	$ 121,237,821	$ 121,165,684
Transfers In	$ 13,819,414	$ 4,350,000	$ -	$ -
Transfers Out	$ (865,723)	$ (796,212)	$ (1,056,087)	$ (1,128,224)
Proceeds for sale of capital assets	$ 15,900	$ -	$ -	$ -
Ending Balance	$ 58,427,905	$ 58,427,905	$ 58,427,905	$ 58,427,905
Restricted	$ 58,427,905			

*FY 2021 Actual data from the Consolidated Annual Financial Report (ACFR).

SUSTAINABILITY, WASTE, & BEAUTIFICATION FUND OVERVIEW

FUND STRUCTURE

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

The following table is a four-year presentation of revenues and expenditures by category for the Sustainability, Waste, & Beautification Fund.

SUSTAINABILITY, WASTE, & BEAUTIFICATION FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Charges for Services	$ 285	$ 200	$ 200	$ 200
Miscellaneous Revenue	$ 589,709	$ 485,000	$ 475,000	$ 475,000
Other Financing Sources	$ 30	$ 100	$ 100	$ 100
Transfers	$ 575,446	$ 1,339,215	$ 1,440,777	$ 1,348,260
Total Fund Revenue	$ 1,165,471	$ 1,824,515	$ 1,916,077	$ 1,823,560
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 693,043	$ 978,771	$ 1,066,425	$ 1,066,425
Operating	$ 560,539	$ 845,744	$ 849,652	$ 757,135
Total Fund Expenditure	$ 1,253,581	$ 1,824,515	$ 1,916,077	$ 1,823,560

ISSUES AND TRENDS

The operations of the Recycling Facility, Transfer Station and Vegetative Waste Facility have been under private contracts for more than a decade. Cobb maintains an oversight function of all privatized operations, ongoing maintenance and monitoring of our three landfills, permitting of all garbage haulers that collect waste and recyclables in unincorporated Cobb, as well as administering Keep Cobb Beautiful Inc., a Keep America Beautiful affiliate.

SOURCES OF REVENUE

The largest source of revenue in the Sustainability, Waste, and Beautification Fund is interfund transfers from the General Fund. These transfers provide more than 75.19% 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.

NET POSITION SUMMARY

The following table is a presentation of a four-year history of beginning and ending net position.

SUSTAINABILITY, WASTE, & BEAUTIFICATION CHANGES IN NET POSITION				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Net Position	$ (131,688)	$ 88,082	$ 88,082	$ 88,082
Operating Revenues	$ 589,995	$ 485,300	$ 475,300	$ 475,300
Operating Expenses	$ 533,066	$ 1,824,515	$ 1,916,077	$ 1,823,560
Depreciation	$ (412,640)	$ -	$ -	$ -
Nonoperating Revenues	$ 35	$ -	$ -	$ -
Capital Contributions	$ -	$ -	$ -	$ -
Transfers In	$ 575,446	$ 1,339,215	$ 1,440,777	$ 1,348,260
Ending Net Position	$ 88,082	$ 88,082	$ 88,082	$ 88,082

*FY 2021 Actual data from the Consolidated Annual Financial Report (ACFR).

TRANSIT OPERATING FUND OVERVIEW

FUND STRUCTURE

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

The Transit Operating Fund has been established to account for revenues and expenses of the day-to-day operations of Cobb's public transit system. The operating fund receives revenues from the Federal Transit Administration (FTA), Georgia Department of Transportation (GDOT) and interfund transfers-in from the County's General 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. These Transit Capital Fund projects are funded by a combination of federal, state and County revenues. Approximately 80% of grant revenues come from the Federal Transit Administration (FTA), with Georgia and Cobb County assuming responsibility for the remaining 20%. 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 following table is a four-year presentation of revenues and expenditures by category for the Transit Operating Fund.

TRANSIT OPERATING FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Property Taxes	$ -	$ -	$ -	$ -
Penalties & Interest	$ -	$ -	$ -	$ -
Other Taxes	$ -	$ -	$ -	$ -
Licenses and Permits	$ -	$ -	$ -	$ -
Intergovernmental Revenues	$ 12,173,921	$ 10,024,717	$ 10,559,298	$ 10,549,101
Charges for Services	$ 1,526,307	$ 2,040,000	$ 2,062,000	$ 2,062,000
Fines and Forfeitures	$ -	$ -	$ -	$ -
Miscellaneous Revenue	$ 76,278	$ -	$ 70,000	$ 70,000
Other Financing Sources	$ 17	$ -	$ -	$ -
Transfers	$ 11,571,107	$ 17,439,539	$ 17,000,000	$ 17,000,000
Fund Balance	$ -	$ -	$ -	$ -
Total Transit Operating Revenue	**$ 25,347,630**	**$ 29,504,256**	**$ 29,691,298**	**$ 29,681,101**
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 1,257,504	$ 1,359,413	$ 1,546,455	$ 1,536,258
Operating	$ 24,000,125	$ 27,999,843	$ 27,999,843	$ 27,999,843
Capital	$ 90,000	$ 145,000	$ 145,000	$ 145,000
Debt Service	$ -	$ -	$ -	$ -
Transfers Out	$ -	$ -	$ -	$ -
Contingency	$ -	$ -	$ -	$ -
Total Transit Op Expenditure	**$ 25,347,630**	**$ 29,504,256**	**$ 29,691,298**	**$ 29,681,101**

ISSUES AND TRENDS

Cobb's public transit system is known as CobbLinc (formerly Cobb Community Transit). CobbLinc 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. CobbLinc service is performed by a transit business that is contracted to operate and maintain CobbLinc 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. Some major factors affecting the ridership of these revenues are area gas prices, remote working and the area job market. Advertising fees are a smaller secondary source of operating revenues. Fees from advertising on CCT bus shelters and on the recently implemented CCT bus wraps have been steadily increasing in recent years. Efforts to increase fare revenue, through increased ridership, are ongoing through an improved and expanded marketing program.

The three primary operating expenditure types are: Operator Service Fees (payments to the third-party contractor that operates CCT), gas & diesel, and annual maintenance & support contracts. Other major expenditures are for: Transportation Voucher Program (assists elderly and disabled Cobb County residents living outside the paratransit service area), electricity, and indirect costs.

SOURCES OF REVENUE

The three primary sources of funding for Transit are the General Fund (County) subsidy, Federal & State grants and revenue, and Passenger Fares. 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.

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. This source represents 57.26% of FY 2023 total budgeted revenues in the Transit Operating Fund.

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. This source represents 35.56% of FY 2023 total budgeted revenues in the Transit Operating Fund.

Passenger Fares. The number of bus routes, riders and the passenger fare rates are factors that collectively determine the total amount of revenue received from passenger fares. Cobb passengers that transfer to/from Atlanta's MARTA system, pay their fare, to the trip-originating transit system only, not to both. Further fare increases are not currently being considered for this biennial budget. Riders on CCT currently pay fares equivalent to most other local & regional systems.

NET POSITION SUMMARY

The following table is a presentation of a four-year history of beginning and ending net position.

TRANSIT FUND CHANGES IN NET POSITION				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Net Position	$ 67,573,735	$ 62,375,785	$ 62,375,785	$ 62,375,785
Operating Revenues	$ 1,620,992	$ 12,064,717	$ 12,691,298	$ 12,681,101
Operating Expenses	$ 26,444,076	$ 29,504,256	$ 29,691,298	$ 29,681,101
Depreciation	$ (5,197,795)	$ -	$ -	$ -
Nonoperating Revenues	$ 1,959	$ -	$ -	$ -
Capital Contributions	$ 12,964,053	$ -	$ -	$ -
Transfers In	$ 11,856,917	$ 17,439,539	$ 17,000,000	$ 17,000,000
Ending Net Position	$ 62,375,785	$ 62,375,785	$ 62,375,785	$ 62,375,785

*FY 2021 Actual data from the Consolidated Annual Financial Report (ACFR).

WATER SYSTEM FUND OVERVIEW

FUND STRUCTURE

The Water System Fund (CCWS) is a Proprietary Fund established to account for the operating revenue and expense of water distribution, wastewater collection and treatment, and stormwater management. The primary revenue sources for the Water System Fund are wastewater service fees with annual collections over $125 million and water sales with annual collections over $111 million.

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

WATER SYSTEM FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Intergovernmental Revenues	$ -	$ 500	$ -	$ -
Charges for Services	$ 218,246,373	$ 239,793,342	$ 256,632,867	$ 256,165,983
Fines and Forfeitures	$ 17,300	$ 15,000	$ 15,000	$ 15,000
Miscellaneous Revenue	$ 316,918	$ 140,000	$ 145,000	$ 145,000
Other Financing Sources	$ 186,944	$ 267,050	$ 221,050	$ 221,050
Transfers	$ 53,635,399	$ 27,000	$ 27,000	$ 27,000
Total Water System Revenue	$ 272,402,934	$ 240,242,892	$ 257,040,917	$ 256,574,033
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 32,821,795	$ 34,616,404	$ 36,107,398	$ 35,978,687
Operating	$ 166,637,994	$ 172,285,050	$ 185,271,949	$ 188,790,732
Capital	$ 1,753,847	$ 2,285,000	$ 3,531,993	$ 2,299,435
Debt Service	$ 4,055,957	$ 4,885,872	$ 3,606,350	$ 3,086,900
Transfers Out	$ 26,458,267	$ 26,170,566	$ 28,523,227	$ 26,418,279
Total Water System Expenditure	$ 231,727,861	$ 240,242,892	$ 257,040,917	$ 256,574,033

ISSUES AND TRENDS

COVID and higher than average rainfall impacted water and wastewater revenues the past couple of years, resulting in FY 2020 and FY 2021 revenues being lower than FY 2019 revenues. The Cobb County Water System (CCWS) continues to struggle with significant increases in operating expenses such as biosolids disposal, power, chemicals, material costs, and water purchases, while billed water consumption remains relatively flat impacting revenue. The water and wastewater rate increases implemented in January 2022 will result in increased FY 2022 revenues. Revenue projections for FY 2023-2024 are in line with the expense projections.

Any revenues in excess of expenses support the ongoing capital expansion and replacement plan for water and sewer lines, wastewater treatment plants, and stormwater lines and facilities. CCWS's transfer to the General Fund is limited to a maximum allowable transfer amount equal to 7% of CCWS's operating revenues in the prior year.

SOURCES OF REVENUE

There are two sources of revenue that account for more than 98% of Water Fund revenue: water sales and wastewater service fees. Historically, CCWS collects more revenue than budgeted expenses. The result is an annual surplus that is reinvested in the two CCWS capital projects funds.

Water Sales. CCWS provides water distribution services for unincorporated Cobb and the cities of Acworth, Kennesaw, and Powder Springs. This 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. Water Sales revenue is budgeted at 44.67% of the total Water Fund Revenues.

Wastewater Service Fees. CCWS provides wastewater collection and treatment services for unincorporated Cobb and the cities of Acworth, Kennesaw, and Powder Springs. In addition, Cobb County provides wholesale wastewater treatment services for the cities of Austell, Marietta, and Smyrna and portions of adjoining areas in City of Atlanta, Bartow County, Cherokee County, Douglas County, Fulton County, and Paulding County. Fees collected for these services account for over 54.27% of the total revenue collected by the Water System. As wastewater services are billed based on water consumption, this other major revenue component is also subject to fluctuation on an annual basis.

DEBT SUMMARY

Debt currently outstanding for CCWS consists of parity bonds issued by the County and notes payable to the Georgia Environmental Finance Authority (GEFA). In 2013, the 2003 water and sewer serial bond was refunded, resulting in lower debt service. In 2019, the 2009 water & sewer serial bond was refunded, also resulting in lower debt service. In 2020, the 2020 water & sewer serial bond was issued. Proceeds from the bonds provide financing for water and sewer infrastructure. The County received several loans from GEFA in 2009 through 2012 to partially fund the South Cobb Tunnel project. The County has pledged future water customer revenues, net of specified operating expenses, to repay water revenue bonds issued from 2013 to 2020 and the GEFA notes.

The following table shows the debt service schedule of the principal and interest payments for the Water Fund. The final debt service payment is scheduled to be paid in FY 2040. The Water System Fund is an enterprise fund. The principal payments are recorded to a balance sheet account and reduce the existing liability that was established when the bond proceeds were received; therefore, there is no expense budget for principal payments.

WATER SYSTEM FUND								
Sinking Fund Year Ending July 1	Series 2013 Principal	Series 2013 Interest	Series 2019 Principal	Series 2019 Interest	Series 2020 Principal	Series 2020 Interest	Combined Total Principal	Combined Total Interest
2023	7,800,000	167,700	5,935,000	2,416,750	1,100,000	1,021,650	14,835,000	3,606,100
2024	-	-	6,235,000	2,120,000	1,155,000	966,650	7,390,000	3,086,650
2025	-	-	6,545,000	1,808,250	1,215,000	908,900	7,760,000	2,717,150
2026	-	-	6,870,000	1,481,000	1,235,000	884,600	8,105,000	2,365,600
2027	-	-	7,215,000	1,137,500	1,300,000	822,850	8,515,000	1,960,350
2028-2032	-	-	15,535,000	1,174,750	7,505,000	3,103,850	23,040,000	4,278,600
2033-2037	-	-	-	-	8,890,000	1,715,850	8,890,000	1,715,850
2038-2040	-	-	-	-	6,000,000	363,600	6,000,000	363,600

NET POSITION SUMMARY

The following table is a presentation of a four-year history of beginning and ending net position.

WATER AND SEWER FUND CHANGES IN NET POSITION				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Net Position	$ 1,336,313,668	$ 1,357,785,843	$ 1,357,785,843	$ 1,357,785,843
Operating Revenues	$ 223,156,705	$ 240,215,892	$ 257,013,917	$ 256,547,033
Operating Expenses	$ 148,544,054	$ 214,072,326	$ 228,517,690	$ 230,155,754
Depreciation	$ (52,118,923)	$ -	$ -	$ -
Nonoperating Revenues	$ (4,343,864)	$ -	$ -	$ -
Capital Contributions	$ 22,341,959	$ -	$ -	$ -
Transfers In	$ 54,240	$ 27,000	$ 27,000	$ 27,000
Transfers Out	$ (19,073,888)	$ (26,170,566)	$ (28,523,227)	$ (26,418,279)
Ending Net Position	$ 1,357,785,843	$ 1,357,785,843	$ 1,357,785,843	$ 1,357,785,843

*FY 2021 Actual data from the Consolidated Annual Financial Report (ACFR).

OTHER OPERATING FUNDS

The Other Operating Funds include Community Services Block Grant (CSBG), Hotel/Motel Tax, Law Library, Parking Decks, Street Light District (SLD1), Cumberland Special Services District I (CSSDI), Cumberland Special Services District II (CSSDII), Six Flags Special Services District (SFSSD), and Golf Course. These funds are categorized as Special Revenue Funds except for Golf Course which is categorized as an Enterprise Fund. These Other Operating Funds are funded by user fees and/or grants.

COMMUNITY SERVICES BLOCK GRANT (CSBG) FUND OVERVIEW

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.

The following tables provide a four-year presentation of revenues and expenditures by category for the CSBG Fund.

CSBG FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Intergovernmental Revenues	$ 817,625	$ 814,898	$ 788,840	$ 788,840
Total CSBG Revenue	$ 817,625	$ 814,898	$ 788,840	$ 788,840
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Operating	$ 763,055	$ 814,898	$ 788,840	$ 788,840
Total CSBG Expenditure	$ 763,055	$ 814,898	$ 788,840	$ 788,840

HOTEL/MOTEL TAX FUND OVERVIEW

The Hotel/Motel Tax fund was created to account for Hotel/Motel Tax revenue collected and then transferred via an interfund transfer to the General Fund's Occupational Tax (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 Hotel/Motel Tax fund source of revenue comes from an excise tax collected based on the occupancy of hotel/motel guest rooms, lodging facilities, boarding houses, bed and breakfast establishments, and campgrounds. The Cobb Board of Commissioners is required by state law to use these revenues to promote tourism in Cobb.

In the FY23 budget, the restricted expenditures paid from this fund are dedicated for the Cobb-Marietta Coliseum and Exhibit Hall Authority's portion of hotel/motel revenues in the amount of $10,312,500 (62.5% of budgeted revenues), the Performing Arts Center bond principal and interest in the amount of $4,344,000, and a transfer out to the General Fund for the payment of Stadium Debt Service in the amount of $1,843,500.

The following table is a four-year presentation of revenues and expenditures by category for the Hotel/Motel Tax Fund.

HOTEL/MOTEL TAX FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Other Taxes	$ 12,243,051	$ 9,934,000	$ 16,500,000	$ 17,000,000
Total Hotel/Motel Tax Revenue	$ 12,243,051	$ 9,934,000	$ 16,500,000	$ 17,000,000
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Operating	$ 11,377,157	$ 9,934,000	$ 10,312,500	$ 10,625,000
Debt Service	$ -	$ -	$ 4,344,000	$ 4,778,900
Transfers Out	$ 865,894	$ -	$ 1,843,500	$ 1,596,100
Total Hotel/Motel Tax Expenditure	$ 12,243,051	$ 9,934,000	$ 16,500,000	$ 17,000,000

ISSUES AND TRENDS

As travel restrictions were lifted after the pandemic, the collections of taxes have significantly increased, thus the FY23 adopted budget reflects this increase.

In the past, Cobb County has always paid the Performing Arts Center Bond out of this fund as a contribution. Beginning in FY23, the hotel/motel allocation will be broken out and shown as debt service.

LAW LIBRARY FUND OVERVIEW

The Law Library fund provides for the operation and maintenance of the County's law library. Approximately 85.15% of the FY23 revenue is for the collection of fines associated with legal costs exacted from each action or case filed within the County. Approximately 76.03% of the Law Library's FY23 operating budget is for library materials.

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

LAW LIBRARY FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Fines and Forfeitures	$ 470,358	$ 517,707	$ 470,000	$ 470,000
Other Financing Sources	$ 11,102	$ 5,600	$ 10,600	$ 14,073
Transfers	$ 122,310	$ -	$ 71,342	$ 121,584
Total Law Library Revenue	$ 603,770	$ 523,307	$ 551,942	$ 605,657
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 198,416	$ 200,022	$ 257,918	$ 311,633
Operating	$ 370,067	$ 323,285	$ 294,024	$ 294,024
Total Law Library Expenditure	$ 568,484	$ 523,307	$ 551,942	$ 605,657

PARKING DECKS FUND OVERVIEW

The Parking Deck Fund is responsible for the operation and maintenance of the two parking decks located at 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 general public and fees collected from County employees for use of parking spaces. These revenues represent approximately 62% of total revenues for FY23. Debt Service is approximately 61.3% of total expenditures for FY23. On September 27, 2022, the Board of Commissioners approved the request to prepay in full the Association County Commissioners of Georgia Leasing Program Certificates of Participation (Cobb County Courthouse Parking Deck Project), Series 2010. Prepaying the Certificates would allow the Parking Deck Fund the opportunity to build a healthy Fund Balance. Should the Parking Deck Fund Balance reach an appropriate level, the Board could choose to transfer funds back to the General Fund, if so desired at that time.

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

PARKING DECKS FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Charges for Services	$ 619,327	$ 965,098	$ 782,032	$ 782,032
Miscellaneous Revenue	$ 394	$ 100	$ 100	$ 100
Other Financing Sources	$ 7	$ 100	$ -	$ -
Transfers	$ 506,071	$ 186,240	$ 479,185	$ 479,185
Total Parking Decks Revenue	$ 1,125,799	$ 1,151,538	$ 1,261,317	$ 1,261,317
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Operating	$ 364,562	$ 270,143	$ 377,004	$ 375,019
Debt Service	$ 761,238	$ 770,279	$ 773,197	$ 775,182
Contingency	$ -	$ 111,116	$ 111,116	$ 111,116
Total Parking Decks Expenditure	$ 1,125,799	$ 1,151,538	$ 1,261,317	$ 1,261,317

STREET LIGHT DISTRICT FUND OVERVIEW

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 the Cobb Department of Transportation's (DOT) budget in the General Fund to its own fund. The program and fund remain 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 monthly billing and collection of fees 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.

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

STREET LIGHT DISTRICT (SLD1) FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Licenses and Permits	$ 42,000	$ -	$ -	$ -
Charges for Services	$ 6,118,880	$ 6,517,216	$ 6,080,000	$ 6,080,000
Miscellaneous Revenue	$ 1,358	$ 1,000	$ 1,000	$ 1,000
Other Financing Sources	$ 1,888	$ 1,000	$ 1,000	$ 1,000
Transfers	$ 9,784	$ -	$ -	$ -
Total SLD1 Revenue	$ 6,173,910	$ 6,519,216	$ 6,082,000	$ 6,082,000
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 297,980	$ 327,968	$ 366,393	$ 366,393
Operating	$ 5,153,974	$ 6,164,248	$ 5,688,607	$ 5,688,607
Transfers Out	$ 25,577	$ 27,000	$ 27,000	$ 27,000
Total SLD1 Expenditure	$ 5,477,531	$ 6,519,216	$ 6,082,000	$ 6,082,000

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. The special districts created within Cobb County are: Cumberland Special Services District I (CSSD I), Cumberland Special Services District II (CSSD II), and Six Flags Special Services District.

CUMBERLAND SPECIAL SERVICES DISTRICT I FUND OVERVIEW

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

The following table is a four-year presentation of revenues and expenditures by category for the Cumberland Special Service District Fund.

CUMBERLAND SPECIAL SERVICE DISTRICT (CSSD I) FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Miscellaneous Revenue	$ 2,883,696	$ 2,600,000	$ 3,600,000	$ 3,600,000
Other Financing Sources	$ 1,425	$ -	$ 1,000	$ 1,000
Total CSSD I Revenue	$ 2,885,121	$ 2,600,000	$ 3,601,000	$ 3,601,000
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Operating	$ 900,000	$ 900,000	$ 2,412,000	$ 2,700,000
Transfers Out	$ 1,800,000	$ 1,500,000	$ 1,189,000	$ 900,000
Contingency	$ -	$ 200,000	$ -	$ 1,000
Total CSSD I Expenditure	$ 2,700,000	$ 2,600,000	$ 3,601,000	$ 3,601,000

CUMBERLAND SPECIAL SERVICES DISTRICT II FUND OVERVIEW

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 has declined and currently, the rate has remained unchanged since tax year 2016 at 2.45 mills.

The following table is a four-year presentation of revenues and expenditures by category for the Cumberland Special Service District II Fund.

CUMBERLAND SPECIAL SERVICE DISTRICT II (CSSD II) FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Property Taxes	$ 8,346,633	$ 8,077,733	$ 8,935,876	$ 8,935,876
Penalties & Interest	$ 13,595	$ 6,000	$ 11,000	$ 11,000
Other Financing Sources	$ 2,095	$ 5,000	$ 2,000	$ 2,000
Fund Balance	$ -	$ 411,267	$ -	$ -
Total CSSD II Revenue	$ 8,362,323	$ 8,500,000	$ 8,948,876	$ 8,948,876
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Transfers Out	$ 8,200,000	$ 8,500,000	$ 8,750,000	$ 8,770,000
Contingency	$ -	$ -	$ 198,876	$ 178,876
Total CSSD II Expenditure	$ 8,200,000	$ 8,500,000	$ 8,948,876	$ 8,948,876

SIX FLAGS SPECAIAL SERVICES DISTRICT FUND OVERVIEW

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.

The following table is a four-year presentation of revenues and expenditures by category for the Six Flags Special Service District Fund.

SIX FLAGS SPECIAL SERVICE DISTRICT FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Property Taxes	$ 1,106,926	$ 987,412	$ 1,195,847	$ 1,195,847
Penalties & Interest	$ 140	$ 1,500	$ 600	$ 600
Other Financing Sources	$ 571	$ 500	$ 600	$ 600
Total Six Flags SSD Revenue	$ 1,107,637	$ 989,412	$ 1,197,047	$ 1,197,047
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Operating	$ 45,000	$ 79,440	$ 54,000	$ 54,000
Capital	$ 112,159	$ -	$ -	$ -
Debt Service	$ 714,719	$ 712,269	$ 713,948	$ 718,548
Contingency	$ -	$ 197,703	$ 429,099	$ 424,499
Total Six Flags SSD Expenditure	$ 871,878	$ 989,412	$ 1,197,047	$ 1,197,047

GOLF COURSE FUND OVERVIEW

The Golf Course Fund was established to account for the operation and maintenance of the Cobblestone Golf Course. Operations are funded through charges for use of the golf course, concessions and pro shop sales.

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

GOLF COURSE FUND				
Revenue Sources	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Charges for Services	$ 2,602,315	$ 1,857,600	$ 1,952,700	$ 1,952,700
Miscellaneous Revenue	$ 7,350	$ -	$ -	$ -
Other Financing Sources	$ 2,343	$ -	$ -	$ -
Total Golf Course Revenue	$ 2,612,007	$ 1,857,600	$ 1,952,700	$ 1,952,700
Expenditure Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Operating	$ 2,220,957	$ 1,540,998	$ 1,540,998	$ 1,540,998
Capital	$ 75,644	$ -	$ -	$ -
Contingency	$ -	$ 316,602	$ 411,702	$ 411,702

FUND BALANCE SUMMARY/CHANGES IN NET POSITION

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

*FY 2021 Actual data from the Annual Consolidated Financial Report (ACFR).

CSBG:

CSBG FUND BALANCE SUMMARY				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Balance	$ -	$ -	$ -	$ -
Revenues	$ 817,625	$ 814,898	$ 788,840	$ 788,840
Expenditures	$ 763,055	$ 814,898	$ 788,840	$ 788,840
Transfers Out	$ (54,570)	$ -	$ -	$ -
Proceeds for sale of capital assets	$ -	$ -	$ -	$ -
Ending Balance	$ -	$ -	$ -	$ -

Hotel/Motel Tax:

HOTEL/MOTEL TAX FUND BALANCE SUMMARY				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Balance	$ -	$ -	$ -	$ -
Revenues	$ 12,243,051	$ 9,934,000	$ 16,500,000	$ 17,000,000
Expenditures	$ 3,725,250	$ 9,934,000	$ 14,656,500	$ 15,403,900
Transfers Out	$ (8,517,801)	$ -	$ (1,843,500)	$ (1,596,100)
Proceeds for sale of capital assets	$ -	$ -	$ -	$ -
Ending Balance	$ -	$ -	$ -	$ -

Law Library:

LAW LIBRARY FUND BALANCE SUMMARY				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Balance	$ 93,178	$ 128,465	$ 128,465	$ 128,465
Revenues	$ 474,259	$ 523,307	$ 480,600	$ 484,073
Expenditures	$ 568,484	$ 523,307	$ 551,942	$ 605,657
Transfers In	$ 122,310	$ -	$ 71,342	$ 121,584
Proceeds for sale of capital assets	$ 7,202	$ -	$ -	$ -
Ending Balance	$ 128,465	$ 128,465	$ 128,465	$ 128,465
Restricted	$ 128,465			

Parking Decks:

PARKING DECKS FUND BALANCE SUMMARY				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Balance	$ 53,859	$ 53,858	$ 53,858	$ 53,858
Revenues	$ 619,728	$ 965,298	$ 782,132	$ 782,132
Expenditures	$ 1,125,800	$ 1,151,538	$ 1,261,317	$ 1,261,317
Transfers In	$ 506,071	$ 186,240	$ 479,185	$ 479,185
Proceeds for sale of capital assets	$ -	$ -	$ -	$ -
Ending Balance	$ 53,858	$ 53,858	$ 53,858	$ 53,858
Committed	$ 53,858			

Street Light District:

STREET LIGHT DISTRICT (SLD1) FUND BALANCE SUMMARY				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Balance	$ 4,279,407	$ 4,975,787	$ 4,975,787	$ 4,975,787
Revenues	$ 6,164,125	$ 6,519,216	$ 6,082,000	$ 6,082,000
Expenditures	$ 5,451,952	$ 6,492,216	$ 6,055,000	$ 6,055,000
Transfers In	$ 9,784	$ -	$ -	$ -
Transfers Out	$ (25,577)	$ (27,000)	$ (27,000)	$ (27,000)
Proceeds for sale of capital assets	$ -	$ -	$ -	$ -
Ending Balance	$ 4,975,787	$ 4,975,787	$ 4,975,787	$ 4,975,787
Restricted	$ 4,975,787			

Cumberland Special Service District:

CUMBERLAND SPECIAL SERVICE DISTRICT (CSSD I) FUND BALANCE SUMMARY				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Balance	$ 3,284,008	$ 3,469,129	$ 3,469,129	$ 3,469,129
Revenues	$ 2,885,121	$ 2,600,000	$ 3,601,000	$ 3,601,000
Expenditures	$ 900,000	$ 1,100,000	$ 2,412,000	$ 2,701,000
Transfers Out	$ (1,800,000)	$ (1,500,000)	$ (1,189,000)	$ (900,000)
Proceeds for sale of capital assets	$ -	$ -	$ -	$ -
Ending Balance	$ 3,469,129	$ 3,469,129	$ 3,469,129	$ 3,469,129
Restricted	$ 3,469,129			

Cumberland Special Service District II:

CUMBERLAND SPECIAL SERVICE DISTRICT II (CSSD II) FUND BALANCE SUMMARY				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Balance	$ 6,788,269	$ 6,950,592	$ 6,950,592	$ 6,950,592
Revenues	$ 8,362,323	$ 8,500,000	$ 8,948,876	$ 8,948,876
Expenditures	$ -	$ -	$ 198,876	$ 178,876
Transfers Out	$ (8,200,000)	$ (8,500,000)	$ (8,750,000)	$ (8,770,000)
Proceeds for sale of capital assets	$ -	$ -	$ -	$ -
Ending Balance	$ 6,950,592	$ 6,950,592	$ 6,950,592	$ 6,950,592
Restricted	$ 6,950,592			

Six Flags Special Service District:

SIX FLAGS SPECIAL SERVICE DISTRICT FUND BALANCE SUMMARY				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Balance	$ 1,512,220	$ 1,864,598	$ 1,864,598	$ 1,864,598
Revenues	$ 1,107,596	$ 989,412	$ 1,197,047	$ 1,197,047
Expenditures	$ -	$ 989,412	$ 1,197,047	$ 1,197,047
Transfers Out	$ (755,218)	$ -	$ -	$ -
Proceeds for sale of capital assets	$ -	$ -	$ -	$ -
Ending Balance	$ 1,864,598	$ 1,864,598	$ 1,864,598	$ 1,864,598
Restricted	$ 1,864,598			

Golf Course:

GOLF COURSE CHANGES IN NET POSITION				
	FY 2021 Actual *	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Beginning Net Position	$ 3,309,181	$ 3,700,230	$ 3,700,230	$ 3,700,230
Operating Revenues	$ 2,602,315	$ 1,857,600	$ 1,952,700	$ 1,952,700
Operating Expenses	$ 2,180,358	$ 1,857,600	$ 1,952,700	$ 1,952,700
Depreciation	$ (33,710)	$ -	$ -	$ -
Nonoperating Revenues	$ 2,802	$ -	$ -	$ -
Capital Contributions	$ -	$ -	$ -	$ -
Ending Net Position	$ 3,700,230	$ 3,700,230	$ 3,700,230	$ 3,700,230

Departmental Information

COBB COUNTY GOVERNMENT FUND/AGENCY MATRIX

FY 2023 APPROPRIATED OPERATING FUNDS

	AGENCY								
	Administration	Community Development	Elected	Public Safety	Public Services	Support Services	Transportation	Water	TOTALS
General Fund	$ 111,381,381	$ 12,849,404	$ 198,167,903	$ 97,241,364	$ 59,925,224	$ 58,705,576	$ 25,879,785	$ -	$ 564,150,637
Claims	$ 118,405,225	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 118,405,225
CSBG *'	$ 788,840	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 788,840
Debt Service	$ 4,766,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,766,250
E911	$ -	$ -	$ -	$ 16,989,151	$ -	$ -	$ -	$ -	$ 16,989,151
Fire	$ -	$ -	$ -	$ 122,293,908	$ -	$ -	$ -	$ -	$ 122,293,908
Hotel/Motel Tax	$ -	$ 16,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,500,000
Law Library	$ -	$ -	$ 551,942	$ -	$ -	$ -	$ -	$ -	$ 551,942
Parking Deck	$ -	$ -	$ -	$ -	$ -	$ 1,261,317	$ -	$ -	$ 1,261,317
Street Light District	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,082,000	$ -	$ 6,082,000
CSSD I +	$ 3,601,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,601,000
CSSD II ++	$ 8,948,876	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,948,876
SFSD ^	$ 1,197,047	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,197,047
Golf Course	$ -	$ -	$ -	$ -	$ 1,952,700	$ -	$ -	$ -	$ 1,952,700
Sustainability, Waste, and Beautification	$ -	$ -	$ -	$ -	$ 1,916,077	$ -	$ -	$ -	$ 1,916,077
Transit	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,691,298	$ -	$ 29,691,298
Water	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 257,040,917	$ 257,040,917
TOTALS	$ 249,088,619	$ 29,349,404	$ 198,719,845	$ 236,524,423	$ 63,794,001	$ 59,966,893	$ 61,653,083	$ 257,040,917	$ 1,156,137,185

* Community Service Block Grant (CSBG)
+ Cumberland Special Services District I (CSSD I)
++ Cumberland Special Services District II (CSSD II)
^ Six Flags Special Services District (SFSD)

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.

Claims Fund*

Communications

County Clerk

County Manager

Community Services Block Grant (CSBG)*

Cumberland Special Services District I (CSSD I)*

Cumberland Special Services District II (CSSD II)*

Debt Service Fund*

Diversity, Equity, & Inclusion

Ethics Board

Finance

General Fund Admin & Contingency

Human Resources

Internal Audit

Law Department (County Attorney)

Medical Examiner

Other Governmental Agencies

Six Flags Special Services District (SFSSD)*

Stadium Debt Service*

*Other Business or Governmental Fund Unit included in "The Bottom Line" section of this document.

Administration - Communications

MISSION STATEMENT

To inform the residents of Cobb County about what their county government does for them, how their elected leaders govern, and to provide a quick and efficient method for residents to get information about their county government. Our goal is to be proactive, transparent and fair to Cobb County's residents, business community and the media.

UNIT SUMMARY

The Communications Department has a wide variety of responsibilities serving both internal and external customers. Our call center handles the main county information line, fielding more than 54,000+ calls each year on a wide variety of topics. The Cable TV Franchise Authority administers the county's cable TV franchise agreements, collection of cable TV franchise fees, and public, education, and government fees. The Cable TV Franchise Authority manages external cable TV complaints and internal cable TV and equipment.

CobbTV produces and live streams more than 111 county government meetings, 186 programs, townhalls, and community events every year. CobbTV produces a wide variety of internal and external content for various Cobb County departments, including public safety, county court systems, and the Board of Commissioners. CobbTV manages two full-time 24/7 television channels and three online video platforms. CobbTV also provides extensive video support and assistance for all County/Court/Public Safety depts, the general public, and local non-profits partnered with the county. In addition, CobbTV manages all engineering, networking, design, and maintenance of the facility's infrastructure and equipment.

Our press and publicity team deals with questions from the media, as well as generating news releases, and posts thousands of informative social media articles each year. Our office also helps in the planning and promotion of county events, produces newsletters for commissioners and departments, and works with county partners to communicate with our residents. We produce a weekly countywide newsletter, notify residents of significant events and weather alerts, and compile annual and financial reports. Cobb Communications helps generate editorial content for our county website and provides a variety of other communications support for commissioners, the County Manager, and departments.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

- We have partnered with Information Services to begin implementation of a new Customer Relationship Management system that will integrate with the existing call center to better link residents to whatever county services they need. This along with a recently approved 311 Center will dramatically increase our workload but provide a huge benefit to residents.
- The pandemic increased engagement on our website and social media platforms, as residents were eager to receive public health and assistance information.
- Significant upgrades to our CobbTV Studios have been completed, with our control rooms integrated with remote meeting technology to better handle those meetings. A big upgrade of the studio's lighting system is in the works.
- Improved workflow to more efficiently handle the live-streaming of off-campus county events.
- Worked with the IS team to keep information on our website updated more frequently and used social media to steer residents to our website

Administration-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 actions, resolutions 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 Chairwoman, 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

PERFORMANCE MEASURES

DESCRIPTION	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Agenda Items	1080	1080	1080	1080
Work Session Items	21	15	20	20
Executive Session Items	31	30	30	30
Public Comment	201	150	150	150
Board & Authority Appointments	93	30	65	65
Planning Commission Cases	260	215	215	215
BOC Zoning Cases	386	280	280	280
Board of Zoning Appeals	191	170	170	170
Annexation Notices Received	38	40	40	40
Ante Litems	61	60	60	60
Lawsuits	39	50	50	50
Official Documents Routed to Chair for Execution	639	640	640	640

MANDATES

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. The County Clerk and the three Deputy County Clerks are all Georgia Certified Clerks. Each clerk is in the Masters Education Management Development Program through the Carl Vinson Institute of Georgia.

GOALS and/or FUTURE OUTLOOK

The County Clerk's Office plans to integrate document retention schedules into the electronic document storage database in the upcoming year.

Administration – County Manager

MISSION STATEMENT

To manage Cobb County Government 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 30 departments currently employing a workforce of over 5,000 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.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Review fund expense/revenue monthly	12	12	12	12

FY21-22 CHALLENGES and/or ACHIEVEMENTS

- Maintain AAA Rating
- Implemented Compensation & Class Study
- Updated policies and procedures that improve operational efficiencies
- Filled several key managerial positions
- Received numerous departmental awards for outstanding service and innovation
- Began SPLOST 2022 projects
- Implemented strategies to further enhance communications with employees
- Coordination of American Rescue Plan allotment funding distribution programs

GOALS and/or FUTURE OUTLOOK

The County Manager's office is committed to work towards restoring the County's quality of service and workforce to pre-recession levels. Continued expansion of training and recruitment programs to ensure that the County's workforce reflects and retains a diverse and highly qualified workforce. Establish and develop a DE&I department to strengthen the County's commitment to an environment of diversity, equity and inclusion for our employees. 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. The future looks exceptionally well for the County. We are grateful for the support of the Board, employees and our residents.

Administration – Diversity, Equity, & Inclusion

UNIT SUMMARY

This department is a newly created Administration unit focused on strengthening the County's commitment to an environment of diversity, equity and inclusion for Cobb's employees. The initial funding for this unit is included in the FY 2023 adopted budget.

Administration – 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.

Administration - Finance

MISSION STATEMENT

To provide overall financial 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.

PERFORMANCE MEASURES

Workload Measures	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Payroll Checks Processed/Direct Deposits Processed	5,541 / 132,555	6,026 / 131,830	6,200 / 132,200	6,500 / 132,300
Invoices Indexed	79,592	70,000	70,000	70,000
Accounts Payable Checks Processed	61,169	65,000	65,000	65,000
Vendors Enrolled	663	600	600	600
EFT Enrolled	987	1,000	1,000	1,000
EPY Enrolled	1	5	5	5
Paper Checks	23431	10,000	10,000	10,000

Administration – 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 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.

Administration – 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 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 administers return to work and fitness for duty evaluations.

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, and administers the Drug Free Workplace program.

6. Employee Development helps employees enhance their job skills through educational opportunities, tuition assistance, performance management and wellness initiatives.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22Target	FY23Target	FY24Target
Voluntary Turnover (full time positions, excluding retirements)	12%	13%	14%	15%
Demand Measurements	**FY21 Actual**	**FY22Target**	**FY23Target**	**FY24Target**
Full-Time Positions	4,946	4,966	4,981	4,996
Part-Time Positions	1,235	1,245	1,255	1,265
Number of Retirees and Beneficiaries	3,025	3,055	3,068	3,075
Workload Measurements	**FY21 Actual**	**FY22Target**	**FY23Target**	**FY24Target**
Full-Time New Hires	726	736	767	798
Full-Time Terminations	588	576	627	678
Part-Time New Hires	439	451	463	473
Part-Time Terminations	236	208	218	208
Retirees Processed	189	195	206	210
Job Applications Received	32,308	35,653	38,958	42,316
Jobs Announced	747	847	947	1047
Background Checks Run	1,649	1,978	2,175	2,392
Pre-Employment Medical/Drug Screens	745	820	902	992
Random Drug & Alcohol Tests	457	480	504	530
Classes Held	208	210	212	215
Class Participants	3,764	3,800	3,850	3,950

FY21/22 CHALLENGES and/or ACHIEVEMENTS

The vision of the Human Resources Department remains 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 the implementation of HR best practices. Many strides were taken in FY21/22 to accomplish this goal.

In FY21/22, increases were realized in both the number of hires and terminations. These increases resulted in additional workload regarding onboarding and offboarding processes, coupled with continued challenges related to COVID restrictions (social distancing, staff shortages and absences, etc.). The County's human resources/payroll system, Advantage HR, was upgraded in FY22 which brings the opportunity to streamline processes. This upgrade brings an enhanced employee self-service portal (ESS),

along with a more friendly user interface which we hope will enable and empower employees to perform many job-related functions themselves.

Further opportunities to streamline processes were realized with the Employment Services Division implementing a new applicant tracking system. The new system makes it easier for applicants to apply and eliminates several steps departments took to create a requisition. Additionally, the entry-level E-911 test transitioned to a data entry test, eliminating artificial barriers to entry.

In our Employee Development Division, achievements include migrating the Annual Policy Review process into the CobbLearn Learning Management System (LMS). All employees were required to log into the system to complete the review, including a required quiz to ensure comprehension of both the Drug-Free Workplace and No Harassment/No Discrimination policies. Moving the process into the LMS allows for more efficient tracking, reporting and overall compliance documentation.

Within the Compensation and Benefits Division, the administration of leave management increased workload in an unexpected way. The temporary Emergency Paid Administration Leave policy was in effect from September 2021 until February 2022, in compliance with the federal American Rescue Plan Act. This policy allowed for temporary paid leave for all vaccinated employees when necessitated by COVID-19 illness or required quarantining.

In FY21, the Human Resources Wellness division received the Silver Level Award for Workplace Health Achievement from the American Heart Association and was recognized by the Atlanta Business Chronicle as one of metro Atlanta's Healthiest Employers. These recognitions demonstrate that with the ongoing challenges of the Covid-19 pandemic, CobbWell, the county wellness initiative, continued to take employee health and wellness seriously.

Overall, as the County staffing grows and there is an increased demand for human resources services, there continues to be a need for additional staff to provide support. The Human Resource Department maintains a goal to add and/or upgrade positions within the department to increase service levels to County staff.

Administration-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.

PERFORMANCE MEASURES

Description[1]	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Percentage of time spent on performing core functions[2]	66%[3]	73%	73%	75%
Achievement of minimum training hours required[4]	705	684	681	630
Percentage of recommendations accepted by auditees[5]	585	573	618	654
Customer satisfaction rating[6]	26.7%	69.8%	77%	81.7%

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

[2] Per 2018 Association of Local Government Auditors (ALGA) Benchmarking Survey (published November 2018), the percentage is 69% for an audit function with three to five auditors.

[3] In CY2021, our time on core functions was impacted by staff leave resulting from the pandemic, staff turnover, and the onboarding/training of new team members.

[4] Per 2018 ALGA Benchmarking Survey (published November 2018), the percentage is 99% for audit organizations.

[5] Per 2018 ALGA Benchmarking Survey (published November 2018), the percentage is 83% for audit organizations.

[6] Per 2018 ALGA Benchmarking Survey (published November 2018), the percentage is 90% for audit organizations

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Although staffing sustainability continued to be a challenge during FY21/22, we made significant contributions to protect and enhance the County's value and maintain conformance with the Institute of Internal Auditors (IIA) Standards for the Professional Practice of Internal Auditing. We also facilitated a countywide training on Governance, Risks, and Internal Controls (GRC) to County leaders and managers. We continue to operate below other internal audit functions within the Metropolitan Atlanta area in professional full time equivalent (FTE) positions; however, we utilized the supplemental internal audit services from an external vendor to augment with staffing challenges and address specialized technical risks.

GOALS and/or FUTURE OUTLOOK

The Internal Audit Department's primary outlook is to maintain the standard of excellence achieved by 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; increasing the efficiency and effectiveness of the Internal Audit function; ensuring the long-term sustainability and business continuity of the Internal Audit Department; and maintaining and enhancing staff proficiency. 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).

Administration – Law Department/County Attorney

MISSION STATEMENT

The County Attorney's Office represents Cobb County Board of Commissioners, County Manager, constitutional officers, other elected officials of the County and the Cobb Judicial District, county agencies, departments, employees, and otherwise unrepresented Cobb County boards and agencies appointed by elected officials. The County Attorney's Office oversees an extensive and growing litigation practice in state and federal trial and appellate courts, including lawsuits involving the First Amendment, Section 1983, catastrophic personal injury, wrongful death, employment, governmental contract, zoning, land use, environmental, as well as an extensive motion and appellate practice. Several lawsuits overseen by the County Attorney's Office have statewide and national significance. All county departments access the County Attorney's Office to ensure that the county's interests are protected in all contracts and transactions, especially road and land transactions. As many as 22 departments rely upon the County Attorney's Office as the official records custodian for handling open records requests. An additional critical function provided by the County Attorney's Office includes assisting county officials and employees in serving the citizens of Cobb County in compliance with federal, state and local laws and regulations. The County Attorney's Office is committed to being responsive and proactive while maintaining professional and ethical obligations to its clients, the judicial system and the public as defined by the Georgia Rules of Professional Conduct.

UNIT SUMMARY

The County Attorney is appointed by the Board of Commissioners and serves as the legal advisor to the 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 directs the Legal Team, consisting of an experienced staff of ten specialized in-house attorneys and six high quality legal administrative personnel. The lawyers of the County Attorney's Office bring a combined 240 years of legal practice to Cobb County. 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 management of outside legal counsel, when needed.

GOALS and/or FUTURE OUTLOOK

GOAL NUMBER ONE:

To maintain high levels of productivity of in-house legal services for the Board of Commissioners, County Manager, constitutional officers, other elected officials of the County and the Cobb Judicial District, county agencies, departments, employees, and otherwise unrepresented Cobb County boards and agencies appointed by elected officials, for substantially less costs than comparable outside legal services.

GOAL NUMBER TWO:

To maintain its duty to be well versed and current on new and ever-changing Federal audit guidelines and requirements with overseeing, reviewing, and analyzing proper distribution of Federal Funds.

GOAL NUMBER THREE:

To continue to manage Contract/Transactional requests for all county departments and to maintain efficiency, effectiveness, and accuracy. To ensure they include protection for the county's best interests and provide quality service to meet reasonable timelines for review and negotiation of contractual documents.

GOAL NUMBER FOUR:

To maintain its duty as the Open Records Custodian for 22 departments in the County, to serve as the liaison to all county departments, managing the overall functions of the open records software, develop and conduct training to all departments, their assigned records officer, and other assigned employees on the open records software system, current and updated statutes, case law and court decisions.

Administration – 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 seven full-time and three part-time forensic investigators; a morgue division consisting of two full-time autopsy technicians, one intern, and three physicians; and an administrative division consisting of the operations manager, accreditation coordinator, part-time administrative specialist 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 (NAME) accreditation standards. This alteration has resulted in significant increases in workload for all staff members. From 2014 to 2020, reported cases have increased by 43.2%, examinations have increased by 34.4%.

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 32-64 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.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Number of Reported Cases	1578	1608	1608	2028
Number of cases Accepted	705	684	681	630
Number of Scenes (Response Required)	585	573	618	654
% Reports completed @ 60 days	26.7%	69.8%	77%	81.7%
% Reports completed @ 90 days	48.8%	88.8%	95%	90.9%

Average scene response time	<60 minutes	<60 minutes	<60 minutes	<60 minutes
% of body examinations performed within 48 hours	98%	98%	98%	98%
% of body examinations performed within 72 hours	99%	99%	99%	99%

MANDATES

The deaths that fall under the jurisdiction of the CCME are defined by § 45-16-2 (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.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

The medical examiner's office recently moved into a newly constructed building, before the end of FY 2020, that cost an estimated 11 million dollars.

The staffing levels for the medical examiner's office have never been sufficient. From 2014 to 2020, the medical examiner's office has seen a 43.2% increase in cases reported. Examinations have increased by 34.4%. With the continuing opioid crisis and the novel coronavirus - COVID-19, the number of cases is increasing at a more rapid level than ever before.

GOALS and/or 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 seven full-time and three part-time forensic investigators. In the next year, adding a full-

time investigator supervisor and a fourth part-time investigator would greatly improve day and evening coverage and shore up evening coverage so that two scenes can be managed simultaneously. In FY 2022, an eighth investigator would provide dedicated coverage to the night shift and significantly reduce or remove the need for overtime coverage.

In 2020, 25% of cases have been handled by an on-call forensic investigator. Based on the current plan, by next year, 18% would be covered by an on-call forensic investigator, and by 2022, 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 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 an additional part-time administrative staff member to assist with these documents. In FY 2022, 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 was awarded a second time for an additional two years, providing the office with a dedicated accreditation coordinator until the end of December 2021.If further 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. Additional grant funds were leveraged in conjunction with a Georgia DPH grant that is providing partial funding from 2020 until 2022. This change has significantly upgraded medical examiner services within the county, and has provided improvements needed for national accreditation.

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 end of 2020. After complete implementation of the new computer system, a project to digitize and destroy paper records will be next.

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 2018-2020. The same system was selected by the Fulton County medical examiner's office to upgrade their antiquated system. 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 are being funded through grants obtained by DPH. The outcome would benefit all the relevant organizations.

Administration – Other Governmental Agencies

UNIT SUMMARY

This unit is a repository for funding allocated to programs managed in other county funds or coordinating agencies. These programs include:

Indigent Care

Indigent Ambulance Services

Cobb County Department of Family & Children Services (CC DFCS)

Cobb/Douglas Board of Health (CC BOH)

Community Service Board (CSB)

ADMINISTRATION REVENUE & EXPENDITURE SUMMARY

Claim Funds

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 3,607	$ 2,000	$ 2,000	$ 2,000
Miscellaneous Revenue	$ 16,387,014	$ 14,849,346	$ 16,676,785	$ 16,676,785
Other Financing Sources	$ 84,975,323	$ 91,141,573	$ 101,726,440	$ 102,393,089
Total Claim Funds	$ 101,365,943	$ 105,992,919	$ 118,405,225	$ 119,071,874

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 603,544	$ 715,459	$ 1,047,530	$ 1,078,897
Operating	$ 97,891,900	$ 104,383,633	$ 116,204,588	$ 116,797,028
Capital	$ -	$ 700,000	$ 957,158	$ 1,000,000
Transfers Out	$ 716,918	$ 23,691	$ 25,813	$ 25,813
Contingency	$ -	$ 170,136	$ 170,136	$ 170,136
Total Claim Funds	$ 99,212,362	$ 105,992,919	$ 118,405,225	$ 119,071,874

Communications

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Other Taxes	$ 7,361,699	$ 7,250,000	$ 7,250,000	$ 7,250,000
Charges for Services	$ 266,873	$ -	$ -	$ -
Other Financing Sources	$ (1,836)	$ -	$ -	$ -
Total Communications	$ 7,626,736	$ 7,250,000	$ 7,250,000	$ 7,250,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 1,055,750	$ 1,062,603	$ 1,482,276	$ 1,477,515
Operating	$ 567,811	$ 100,584	$ 111,628	$ 100,584
Capital	$ 306,696	$ -	$ -	$ -
Total Communications	$ 1,930,256	$ 1,163,187	$ 1,593,904	$ 1,578,099

County Clerk

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Other Financing Sources	$ 6	$ 50	$ 50	$ 50
Total County Clerk	$ 6	$ 50	$ 50	$ 50

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 455,227	$ 450,484	$ 496,784	$ 494,798
Operating	$ 31,975	$ 40,895	$ 40,895	$ 40,895
Total County Clerk	$ 487,202	$ 491,379	$ 537,679	$ 535,693

County Manager

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 852,891	$ 852,462	$ 891,749	$ 864,588
Operating	$ 124,137	$ 53,430	$ 53,410	$ 53,410
Contingency	$ -	$ 100,000	$ 100,000	$ 100,000
Total County Manager	$ 977,028	$ 1,005,892	$ 1,045,159	$ 1,017,998

CSBG

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues	$ 817,625	$ 814,898	$ 788,840	$ 788,840
Total CSBG	$ 817,625	$ 814,898	$ 788,840	$ 788,840

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Operating	$ 763,055	$ 814,898	$ 788,840	$ 788,840
Transfers Out	$ 54,570	$ -	$ -	$ -
Total CSBG	$ 817,625	$ 814,898	$ 788,840	$ 788,840

CSSD I

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Miscellaneous Revenue	$ 2,883,696	$ 2,600,000	$ 3,600,000	$ 3,600,000
Other Financing Sources	$ 1,425	$ -	$ 1,000	$ 1,000
Total CSSD I	$ 2,885,121	$ 2,600,000	$ 3,601,000	$ 3,601,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Operating	$ 900,000	$ 900,000	$ 2,412,000	$ 2,700,000
Transfers Out	$ 1,800,000	$ 1,500,000	$ 1,189,000	$ 900,000
Contingency	$ -	$ 200,000	$ -	$ 1,000
Total CSSD I	$ 2,700,000	$ 2,600,000	$ 3,601,000	$ 3,601,000

CSSD II

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Taxes	$ 8,346,633	$ 8,077,733	$ 8,935,876	$ 8,935,876
Penalties & Interest	$ 13,595	$ 6,000	$ 11,000	$ 11,000
Other Financing Sources	$ 2,095	$ 5,000	$ 2,000	$ 2,000
Fund Balance	$ -	$ 411,267	$ -	$ -
Total CSSD II	$ 8,362,323	$ 8,500,000	$ 8,948,876	$ 8,948,876

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Transfers Out	$ 8,200,000	$ 8,500,000	$ 8,750,000	$ 8,770,000
Contingency	$ -	$ -	$ 198,876	$ 178,876
Total CSSD II	$ 8,200,000	$ 8,500,000	$ 8,948,876	$ 8,948,876

Debt Service

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Taxes	$ 5,738,447	$ -	$ -	$ -
Penalties & Interest	$ 6,375	$ -	$ -	$ -
Other Taxes	$ 48,852	$ -	$ -	$ -
Intergovernmental Revenues	$ 1,694	$ -	$ -	$ -
Charges for Services	$ 162,493	$ -	$ -	$ -
Miscellaneous Revenue	$ 843	$ -	$ -	$ -
Other Financing Sources	$ 2,839	$ -	$ -	$ -
Fund Balance	$ -	$ 4,773,250	$ 4,766,250	$ -
Total Debt Service	$ 5,961,543	$ 4,773,250	$ 4,766,250	$ -

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Operating	$ 200,663	$ -	$ -	$ -
Debt Service	$ 4,769,250	$ 4,773,250	$ 4,766,250	$ -
Total Debt Service	$ 4,969,913	$ 4,773,250	$ 4,766,250	$ -

Diversity, Equity & Inclusion

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ -	$ -	$ 188,293	$ 188,293
Total Diversity, Equity & Inclusion	$ -	$ -	$ 188,293	$ 188,293

Ethics Board

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Operating	$ -	$ 2,130	$ 2,130	$ 2,130
Total Ethics Board	$ -	$ 2,130	$ 2,130	$ 2,130

Finance

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Other Taxes	$ 38,288,017	$ 37,250,000	$ 40,350,000	$ 40,350,000
Charges for Services	$ 12,470,938	$ 12,075,075	$ 12,150,075	$ 12,150,075
Fines and Forfeitures	$ 218,542	$ 200,000	$ -	$ -
Investment Income	$ -	$ -	$ -	$ -
Miscellaneous Revenue	$ 110,376	$ 118,000	$ 118,000	$ 118,000
Other Financing Sources	$ 4,211	$ 2,000	$ 2,000	$ 2,000
Total Finance	$ 51,092,085	$ 49,645,075	$ 52,620,075	$ 52,620,075

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 2,892,110	$ 3,032,426	$ 3,508,234	$ 3,510,625
Operating	$ 94,856	$ 252,550	$ 257,750	$ 253,750
Total Finance	$ 2,986,965	$ 3,284,976	$ 3,765,984	$ 3,764,375

General Fund Admin & Contingency

Revenue Sources

Source	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Miscellaneous Revenue	$ 247,424	$ 215,000	$ 237,000	$ 237,000
Other Financing Sources	$ 305,664	$ 50,000	$ 80,000	$ 80,000
Transfers	$ 28,815,424	$ 20,433,552	$ 19,394,525	$ 16,991,003
Total G/F Admin & Contingency	$ 29,368,511	$ 20,698,552	$ 19,711,525	$ 17,308,003

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ -	$ 1,927,458	$ 3,047,621	$ 3,047,621
Operating	$ 10,511,029	$ 10,728,087	$ 15,331,879	$ 15,985,826
Capital	$ -	$ 3,500,000	$ 12,000,000	$ 12,000,000
Debt Service	$ 16,652	$ 2,571	$ 3,320	$ 3,320
Depreciation	$ -	$ -	$ -	$ -
Transfers Out	$ 24,870,299	$ 31,048,239	$ 30,886,700	$ 32,055,040
Contingency	$ -	$ 4,249,305	$ 4,201,450	$ 2,201,450
Total G/F Admin & Contingency	$ 35,397,981	$ 51,455,660	$ 65,470,970	$ 65,293,257

Human Resources

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Miscellaneous Revenue	$ 180	$ -	$ -	$ -
Other Financing Sources	$ 61	$ -	$ -	$ -
Total Human Resources	$ 241	$ -	$ -	$ -

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 2,669,294	$ 2,663,319	$ 2,937,898	$ 2,926,995
Operating	$ 541,098	$ 740,330	$ 828,225	$ 828,225
Transfers Out	$ 40,320	$ 40,320	$ 40,320	$ 40,320
Total Human Resources	$ 3,250,712	$ 3,443,969	$ 3,806,443	$ 3,795,540

Internal Audit

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 449,592	$ 533,366	$ 801,804	$ 797,596
Operating	$ 101,366	$ 5,986	$ 166,506	$ 174,351
Total Internal Audit	$ 550,958	$ 539,352	$ 968,310	$ 971,947

Law Department (County Atty)

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Miscellaneous Revenue	$ 229,364	$ 175,000	$ 185,000	$ 185,000
Other Financing Sources	$ 9,803	$ 5,000	$ 7,500	$ 7,500
Transfers	$ 19,623	$ -	$ -	$ -
Total Law Department (County Atty)	$ 258,790	$ 180,000	$ 192,500	$ 192,500

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 2,633,653	$ 2,600,705	$ 3,057,815	$ 3,055,307
Operating	$ 324,654	$ 509,702	$ 515,202	$ 515,202
Total Law Department (County Atty)	$ 2,958,307	$ 3,110,407	$ 3,573,017	$ 3,570,509

Medical Examiner

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues	$ 60,345	$ -	$ -	$ -
Miscellaneous Revenue	$ 972	$ -	$ 500	$ 500
Other Financing Sources	$ 937	$ 2,000	$ 1,000	$ 1,000
Total Medical Examiner	$ 62,253	$ 2,000	$ 1,500	$ 1,500

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 2,349,183	$ 2,251,186	$ 2,928,788	$ 2,927,012
Operating	$ 518,847	$ 292,277	$ 410,922	$ 406,522
Total Medical Examiner	$ 2,868,030	$ 2,543,463	$ 3,339,710	$ 3,333,534

Other Governmental Agencies

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Operating	$ 2,652,522	$ 2,703,026	$ 4,277,026	$ 4,277,026
Transfers Out	$ 329,261	$ 406,011	$ 329,261	$ 329,261
Total Other Governmental	$ 2,981,783	$ 3,109,037	$ 4,606,287	$ 4,606,287

Six Flags SSD

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Taxes	$ 1,106,926	$ 987,412	$ 1,195,847	$ 1,195,847
Penalties & Interest	$ 140	$ 1,500	$ 600	$ 600
Other Financing Sources	$ 571	$ 500	$ 600	$ 600
Total Six Flags SSD	$ 1,107,637	$ 989,412	$ 1,197,047	$ 1,197,047

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Operating	$ 45,000	$ 79,440	$ 54,000	$ 54,000
Capital	$ 112,159	$ -	$ -	$ -
Debt Service	$ 714,719	$ 712,269	$ 713,948	$ 718,548
Contingency	$ -	$ 197,703	$ 429,099	$ 424,499
Total Six Flags SSD	$ 871,878	$ 989,412	$ 1,197,047	$ 1,197,047

Stadium Debt Service

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Property Taxes	$ 655,745	$ 600,000	$ 625,000	$ 625,000
Penalties & Interest	$ 14	$ -	$ -	$ -
Miscellaneous Revenue	$ 6,100,000	$ 6,100,000	$ 6,100,000	$ 6,100,000
Transfers	$ 10,000,000	$ 10,000,000	$ 11,782,500	$ 11,266,100
Total Stadium Debt Service	$ 16,755,759	$ 16,700,000	$ 18,507,500	$ 17,991,100

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Debt Service	$ 22,484,158	$ 22,486,658	$ 22,483,495	$ 22,487,130
Total Stadium Debt Service	$ 22,484,158	$ 22,486,658	$ 22,483,495	$ 22,487,130

COMMUNITY DEVELOPMENT

The head of the Community Development Agency reports to the County Manager. This Agency is also commonly referred to as "Comm Dev" 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:

Code Enforcement

Community Development Administration

Development & Inspections

Economic Development

Erosion Control

Geographic Information Systems (GIS-Mapping)

Hotel/Motel Tax*

Occupational Tax (Business License)

Planning

Zoning

*Other Business or Governmental Fund Unit included in "The Bottom Line" section of this document.

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.

PERFORMANCE MEASURES

Description	FY21 Actuals	FY22 Target	FY23 Target	FY24 Target
Proactive Inspections	3,882	3,702	5,184	5,339
Total Number of Inspections	27,310	24,927	35,364	36,425
Number of Code Sweeps	21	21	27	28
Signs Removed From Right of Way	9,095	6,013	8,301	8,716
Average Number Inspections Per Officer	(13) 2100	(12) 2077	(17) 2080	(17) 2142
Citations Issued (Properties)	235	371	419	431

FY21/22 ACHIEVEMENTS and/or CHALLENGES

- Increased community visibility through meetings and printed publications. Our staff has increased attendance by participating in homeowner association/community meetings virtually and in person
- Senior Officers have completed Supervisory Development courses
- Continue bimonthly training of officers to ensure that ordinances are uniformly enforced
- Continued to monitor problematic apartment complexes and mobile home parks to ensure clean and safe communities for their residents
- Expanded the use of trail cameras with property owner permission to monitor violations and to monitor illegal dumping on the county right of way
- Continued tracking of approved minutes from zoning applications to ensure that any required stipulations are completed

GOALS and/or FUTURE OUTLOOK

- Have a fully trained staff of 18 officers by January 2023
- The increased number of officers will enable our unit to conduct proactive sweeps in commercial corridors where large numbers of violations have been observed
- Begin succession planning for the Division Manager position

Community Development – Administration

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.

GOALS and/or FUTURE OUTLOOK

The Administration Division will continue to seek opportunities to increase efficiency, provide easy access to the services of the agency, and to provide a high level of service to Cobb residents and businesses.

Community Development – Development & Inspections

MISSION STATEMENT

Our mission is to provide a safeguard for the public regarding development and construction activities. 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 verify quality plan reviews and inspections that meet the current building and development codes ensuring the health, safety, and welfare of the public.

UNIT SUMMARY

Development & Inspections division in the Community Development Agency and inspects residential, commercial and industrial construction to ensure compliance with building, plumbing, electrical, HVAC, abatement, 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); structural plan review; building inspections and permitting, building code enforcement; jurisdictional consultation; unsafe house abatement, housing/tenant complaints; electrical inspections; plumbing inspections; heating, ventilation and air conditioning inspections; gas inspection, site inspections, infrastructure, erosion and sediment control; and flood plain analysis.

PERFORMANCE MEASURES

Description	FY21 Actuals	FY22 Target	FY23 Target	FY24 Target
Building Inspections	21,021	21,096	21,517	22,055
Electrical Inspections	25,654	31,408	32,036	33,837
Mechanical Inspections	26,456	32,758	33,413	34,248
Site Inspections	11,521	11,412	11,640	11,931
Arbor Inspections	1,601	1,429	1,457	1,494
Commercial Space Permitted	11,455,977	11,254,511	11,479,601	11,766,591
Commercial Permits	1,425	1,525	1,555	1,594
Residential Single-Family Home Permit	914	952	971	995
Residential Multi-Unit Permit	278	282	287	294

FY21/22 CHALLENGES and/or ACHIEVEMENTS

- The Development and inspections Division continued to work closely with The Braves on the upcoming additions to The Battery, this includes regular meetings and inspections to help grow The Battery into a destination entertainment and relaxation area within Cobb County. The division has also completed work on the Thyssenkrupp office and research tower as the tallest building in Cobb County, while ensuring public safety and construction safety
- With the 2018 Building Codes adopted in Georgia, Cobb County was able to host a multi-jurisdiction training for inspectors and continued training for the 2020 code updates. This model allowed County inspectors to be trained and informed on all the new amendments and changes to codes over a series of days. This also gave our inspectors the opportunity to ask questions and gain new information from other jurisdictions who attended, and cost share. Cobb has continued to lead in training and share knowledge with surrounding jurisdictions through monthly trainings throughout the COVID pandemic utilizing WebEx virtual meetings. Our electrical section has revised the new 2020 NEC code updates and amendments through trainings and with our inspection software
- The permit techs have undergone and continue to go through new training to help them better serve the citizens of Cobb County. Inspectors are also taking continuing education classes to complete new certifications which enable them to better understand and interpret codes
- The online inspections portal went live to the public. This enabled us to better serve the citizens of the county, by making it easier to find information related to their permit. Users are now also able to see their inspection results instantaneously meaning they no longer need to take extra time to place a call into the office. We also began taking sub-contractor stand-alone permits on the online portal. This makes it much easier for contractors to pull permits for simple jobs, such as water heater replacements
- The division has implemented a new text software program to allow customers to schedule their inspections, check results, or cancel inspections through a simple and easy to use system that works with our permitting software. This system should reduce the number of calls into our office to schedule or check the outcome of an inspection. This will allow staff more time on calls with customers who needed more in-depth assistance
- The division is experiencing some short staffing issues that has caused some challenges. We have worked with an engineering firm to help with some plan reviews while working over in other areas to resolve backlogs
- The division has also implemented a phone tree system which will help customers be directed to the appropriate staff member as well as give them updated information on our inspections portal and text scheduling options
- The division has participated in both ICC and NFPA new code development process voting on updates to the Building related codes. This year the CBO was selected to on the 2023 National Energy Code Committee to help develop those codes for the adoption process.

GOALS and/or FUTURE OUTLOOK

- The Development and Inspections Division is currently working over maximum capacity, as our county continues to grow, we will need to add staff to make inspection routes more manageable and to be able to complete a more comprehensive plan review. Having a more manageable workload will provide staff with the proper time needed to complete a thorough inspection and help the county not to lose employees to other jurisdictions or departments. Our main goal is to provide permitting and oversight with codes to ensure public safety and health of the community and built environment.
- As residential plan review is required by the code, the department will begin hiring for the two new full-time plan review positions recently approved by the BOC to accommodate this mandatory requirement. This will allow the building department to make sure that all new residential homes are not only being built to code, but also protecting the safety of potential home buyers.
- Once staffing needs are met and residential plan review is underway the department will work towards getting the division ISO rated, this will help with overall insurance rates, and will also contribute to helping the county fire department ratings. This will also provide the added benefit of improved services to citizens and will reduce issues in the field.
- To meet the demands of a rapidly growing county and to stay up to date with surrounding counties, the department will need to implement an electronic plan review and permitting system. This will provide citizens with an improve permitting and inspection process and reduce the costs of printing numerous large plan sets for various review departments. Additional benefits include managing revisions between agencies, reduced timeframes to permitting and sharing information on review comments throughout the process. This will manage the entire process better and provide a quicker turn-around time from submission to stamped plans ready for construction. The division has implemented the use of Blue Beam software to help with electronic reviews within our current software and put together our own tracking system compiling reports to help manage this process for building permits and with multiple departments.
- To continue staff training for the division, this will include continual training as codes are updated. We will continue working towards having our agency accredited and continual improvement for everyone.
- The division will also be updating all SOP's to further simplify daily tasks as well as run concurrently with upcoming software changes and updates.

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 Department 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 in order 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 Department 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.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Incentive Applications	2	5	10	15
Calls for Business Concierge Services	29	170	175	180
Businesses visited during business walks	0	50	50	50
EcD Professional Roundtable Meetings	0	1	4	4
Film Permits	43	55	60	65

GOALS and/or FUTURE OUTLOOK

- Establish a strategic plan for Economic Development, with a focus on redevelopment
- Conduct Business Walks and site visits with businesses throughout the County
- Conduct EcD Professional Round Tables and continue to build strong relationships with these professional's year round
- Provide Business Concierge services to assist current and prospective business owners who are looking to start, expand and/or relocate their business in Cobb
- Expand the Business Concierge program to assist with ComDev processes
- Develop and refine the Business Retention and Expansion program to include additional site visits, community engagement and marketing our success stories
- Market the County incentive programs to attract qualified applicants
- Formulate and implement a strategy to expand and increase the visibility of the annual "shop small" initiative
- Develop and refine internal incentive process to ensure completion and also compliance over the lifetime of incentive periods
- Update the Redevelopment Inventory
- Continue to market the Redevelopment Inventory to prospective tenants and/or investors

Community Development - Erosion Control

MISSION STATEMENT

The Erosion and Sediment Control Division has been a part of Community Development Agency since June 1999; created to improve Cobb County's enforcement of the Erosion and Sedimentation Control Act and to improve relationships with State and Federal agencies. The division enforces Cobb County Ordinances and State Mandated Laws related to erosion and sediment control to continue to preserve Georgia's natural resources for Cobb County citizens.

UNIT SUMMARY

The Erosion and Sediment Control Division is a division of the Community Development Agency. The division is responsible for implementing the Erosion and Sedimentation Control Act (O.C.G.A. 12-7-1 et. seq.), the National Pollution Discharge Elimination Systems (N.P.D.E.S.) Permit GAR 100001, 100002, and 100003 and enforcement of S.S. 50-75 of the Cobb County Erosion and Sediment Control Ordinance. The Erosion and Sediment Control Division provides technical assistance to staff, developers, builders, engineers, etc. Our team conducts quality routine inspections on all residential and permitted lots and offers technical assistance to private citizens. The Erosion and Sediment Control Division is the Local Issuing Authority (L.I.A.) and is responsible for State water determinations. In addition, the Erosion and Sediment Control Division teaches a quarterly trenching and excavation course 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.

PERFORMANCE MEASURES

Description	FY21 Actuals	FY22 Target	FY23 Target	FY24 Target
Five Day Warnings Issued	347	354	361	368
Stop Work Orders Issued	81	87	94	101
Verbal Warnings	324	331	338	345
Trenching Courses Offered	1	2	4	4
Level I B Re-Certification Courses Offered	0	0	0	0
Complaints Received & Investigated	426	430	434	438
Miles Driven by Inspectors	39,122	39,132	39,142	39,152
Residential Inspections Performed	32,866	32,867	32,869	32,871
Number of Inspections per Inspector	5,715	5,717	5,719	5,721
Number of participants (trenching course)	21	25	25	25

*Note: Performance measures reflect reduction due to 2020 Pandemic. (Employees time off due to illness, altered work schedule, and decreased requests for inspections.)

FY21/22 CHALLENGES and/or ACHIEVEMENTS

- Continue to provide an 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 as needed. This training is required for regulatory staff that inspects active construction sites within Cobb County
- An increase in the number of miles driven by Erosion Control Inspectors on an annual basis which results in more fuel usage to the Erosion Control Division of 365 miles to provide more adequate routine inspections
- 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 and Sediment Control Division
- Improved educational resources of the Erosion and Sediment Control Division by the Division Manager maintaining certified Level I & Level II Train-the-Trainer Instructor
- The Erosion and Sediment Control Division Manage is appointed by the Governor, Brian Kemp, to the Stakeholders Advisory Board (S.B.A.)
- The Erosion and Sediment Control Division Manager secured a new part-time and full-time employee position

GOALS and/or FUTURE OUTLOOK

- Provide ongoing training for new part-time employee December 2023
- Continue to improve the erosion inspection procedures to achieve the best response to county residents by December 2023
- Continue to implement Accela Automation & Accela Mobile Office (AMO) to improve the inspector's maintenance of daily records and to capture results of routine inspections by December 2024
- Decrease the number of re-inspections necessary by increasing the knowledge of builders and developers by December 2024
- Continue to improve the erosion control tracking system using the Accela AMO/OnBase network by December 2023
- Create a reliable module in Accela for capturing daily statistics to be used for the erosion control monthly report by December 2023
- Improve the overall efficiency of the Erosion and Sediment Control Division by 5% by December 2024
- Ensure State Level I-B Advanced Fundamental of Erosion and Sediment Control recertification of all division inspectors by December 2024

Community Development – GIS Mapping

MISSION STATEMENT

The mission of Cobb County's GIS within Community Development is to create, operate, and maintain an efficient, cost-effective geographical information system, through the use of a specialized computer, mapping and digital aerial photography technologies in support of the Board of Commissioners, elected officials, and county departments. Cobb's GIS will collaborate with other government and non-government entities to provide responsive and useful location-based services to customers.

UNIT SUMMARY

The Planning division houses Community Development's Geographic Information Systems (GIS) section, which is a sub-set of Information Service's GIS Core Office.

GOALS and/or FUTURE OUTLOOK

The GIS Section in Community Development will continue to support the agency with land use related data set creation and database maintenance. As new permitting software is implemented within the agency, the GIS team will work with Information Services to provide geospatial support for integration with the application.

Community Development -Occupational Tax (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 30,000 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 alcoholic beverage establishments, peddlers, door-to-door solicitors, pawnshops, health spas, etc. Annually, the Cobb County Business License Division collects and deposits over $54,000,000 annually with approximately $20,000,000 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.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Compliance field work	$1,208,364.08	$1,300,000.00	$1,500,000.00	$1,700,000.00
Number of payments processed	32,179	36,000	38,000	40,000
Certificates Issued	40,000	42,000	44,000	46,000
Exempt records processed	2,000	1,795	2,000	2,000
Reassessments	10,000	12,000	14,000	16,000
New Business Licenses	1,487	1,500	1,700	2,000

GOALS and/or FUTURE OUTLOOK

- Compliance fieldwork resulted in the collection of $1,208,364.08 in revenue in 2021 (4 compliance officials). To date 2022 field work has generated approximately $744,000.00 in revenue (3 compliance officials)
- $8,400.00 collected through magistrate court on Business License citations in 2021 and to date $10,500.00 for citations issued in 2022
- Annual renewals are distributed 20 days sooner than in the previous 5 years
- Collecting 7,000+ renewals online
- Increase in online payments (10,000)
- Implement/update software by 2024
- Implement online monthly business tax (liquor by the drink/hotel motel).
- Compliance officials to be in the field by April 15th
- Collect $1,000,000.00 in field work revenue
- Health Spa Compliance Checks

Community Development - Planning

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 the 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 with 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 the Information Service's GIS Core Office.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Total number of annexation and de-annexation applications processed.	12	19	20	23
Total number of addresses that were added into the Central Address Repository (CAR)	31,747	18,000	18,000	18,000
Total number of items considered during the annual Comprehensive Plan Amendment process.	13	34	25	25

FY21/22 CHALLENGES and/or ACHIEVEMENTS

- Completed community profile, community engagement program for the 5-year update to the County's Comprehensive Plan.
- Provided a Report of Accomplishments and updated the Community Work Program for the 2040 Comprehensive Plan.
- Instituted web based interactive tools for public engagement
- Completed the Johnson Ferry/Shallowford (JOSH) Small Area Plan, which has been adopted
- Progressing forward to add Hyde Farm to the register of historic places

GOALS and/or FUTURE OUTLOOK

- Work with other divisions within the Community Development in the development of the Unified Development Code
- Update Redevelopment Inventory
- Assist Economic Development in working with small businesses and incentives
- Complete Housing Assessment in conjunction with ARC via the Community Development Assistance Program
- Continue to develop cutting-edge GIS tools for the display of information related to various Community Development documents and processes
- Integrate permitting and business license dataset into Geographical Information Systems data management software.
- Continue to gather information for Historic Resource Survey update
- Pursue State Preservation Grant to update the design guidelines for the Clarkdale Mill Village Historic District
- Work with cities to revise the Service Delivery Strategy

Moving forward the Planning Division will continue to work toward getting the 2040 Comprehensive Plan 5 Year Update adopted by the end of 2022. Focus will then turn more toward the creation of the Unified Development Code and the Housing Assessment. Long range, there are plans to focus on a more in-depth strategic housing plan for Cobb County by leveraging outcomes from the Housing Assessment that should be completed by end of 2023. Other planning outlooks include master planning Due West Corners and updating the Northwest Cobb Land Vulnerability Analysis.

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.

PERFORMANCE MEASURES

Description	FY21 Actual	FY 22 Target	FY23 Target	FY24 Target
Zoning Cases	197	208	218	229
Variance Cases	148	150	140	147
Number of Plats and Plan Reviews	395	414	435	457
Number of sign permits issued	490	515	540	567

FY21/22 CHALLENGES and/or ACHIEVEMENTS

- Implemented Civic Clerk to make zoning information easier for the public to access information
- All paper variance files are scanned into Onbase, making retrieval quicker for our customers
- Revise several zoning codes in 2022

GOALS and/or FUTURE OUTLOOK

- Implement Civic Clerk to make variance information easier for the public to access information
- Start taking rezoning applications online to provide better customer service
- Zoning Division Planners to obtain their AICP certification within the next two years so they can grow professionally (one has obtained this in 2022, with two more under way)
- Revise the entire Zoning Code to become easier to understand and increase its functionality
- Scan paper zoning files so retrieval is quicker for our customers

COMMUNITY DEVELOPMENT REVENUE & EXPENDITURE SUMMARY

Code Enforcement

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Licenses and Permits	$ 255	$ 100	$ 100	$ 100
Fines and Forfeitures	$ 39,578	$ -	$ -	$ -
Other Financing Sources	$ 3,404	$ -	$ -	$ -
Total Code Enforcement	$ 43,237	$ 100	$ 100	$ 100

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 1,105,684	$ 1,183,648	$ 1,561,642	$ 1,561,642
Operating	$ 93,958	$ 93,175	$ 111,000	$ 96,000
Capital	$ -	$ -	$ 160,000	$ -
Total Code Enforcement	$ 1,199,642	$ 1,276,823	$ 1,832,642	$ 1,657,642

Comm Dev - Admin

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues	$ -	$ 20,000	$ -	$ -
Miscellaneous Revenue	$ 8,924	$ -	$ -	$ -
Total Comm Dev - Admin	$ 8,924	$ 20,000	$ -	$ -

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 815,987	$ 704,200	$ 723,708	$ 679,515
Operating	$ 122,762	$ 73,761	$ 73,761	$ 73,761
Total Comm Dev - Admin	$ 938,749	$ 777,961	$ 797,469	$ 753,276

Development & Inspections

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Licenses and Permits	$ 5,737,791	$ 3,340,000	$ 5,190,000	$ 5,190,000
Charges for Services	$ 350,650	$ 232,500	$ 283,000	$ 283,000
Miscellaneous Revenue	$ (168,136)	$ 500	$ -	$ -
Other Financing Sources	$ 3,683	$ 500	$ 1,000	$ 1,000
Total Develop & Inspections	$ 5,923,988	$ 3,573,500	$ 5,474,000	$ 5,474,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 4,703,585	$ 4,927,444	$ 5,399,264	$ 5,299,809
Operating	$ 233,498	$ 217,010	$ 252,480	$ 219,930
Capital	$ -	$ -	$ 40,000	$ -
Total Develop & Inspections	$ 4,937,083	$ 5,144,454	$ 5,691,744	$ 5,519,739

Economic Development

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 156,768	$ 168,079	$ 191,660	$ 191,660
Operating	$ 11,290	$ 46,085	$ 46,085	$ 46,085
Total Economic Development	$ 168,058	$ 214,164	$ 237,745	$ 237,745

Erosion Control

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Fines and Forfeitures	$ 6,529	$ -	$ -	$ -
Other Financing Sources	$ 1,840	$ -	$ -	$ -
Total Erosion Control	$ 8,369	$ -	$ -	$ -

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 565,752	$ 556,350	$ 729,406	$ 727,420
Operating	$ 15,663	$ 22,382	$ 26,102	$ 26,102
Capital	$ -	$ -	$ 40,000	$ -
Total Erosion Control	$ 581,416	$ 578,732	$ 795,508	$ 753,522

GIS Mapping

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Operating	$ 7,238	$ 11,578	$ 11,578	$ 11,578
Total GIS Mapping	$ 7,238	$ 11,578	$ 11,578	$ 11,578

Hotel/Motel Tax

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Other Taxes	$ 12,243,051	$ 9,934,000	$ 16,500,000	$ 17,000,000
Total Hotel/Motel Tax	$ 12,243,051	$ 9,934,000	$ 16,500,000	$ 17,000,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Operating	$ 11,377,157	$ 9,934,000	$ 10,312,500	$ 10,625,000
Debt Service	$ -	$ -	$ 4,344,000	$ 4,778,900
Transfers Out	$ 865,894	$ -	$ 1,843,500	$ 1,596,100
Total Hotel/Motel Tax	$ 12,243,051	$ 9,934,000	$ 16,500,000	$ 17,000,000

Occupational Tax (Business License)

Revenue Sources

Source	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Penalties & Interest	$ 1,158,563	$ 452,000	$ 572,000	$ 572,000
Other Taxes	$ 5,631,235	$ 5,300,000	$ 5,550,000	$ 5,550,000
Licenses and Permits	$ 24,339,610	$ 21,749,300	$ 23,879,800	$ 23,879,800
Charges for Services	$ 86,874	$ 71,000	$ 71,000	$ 71,000
Total Occupational Tax	$ 31,216,283	$ 27,572,300	$ 30,072,800	$ 30,072,800

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 1,257,753	$ 1,266,930	$ 1,354,935	$ 1,344,224
Operating	$ 226,531	$ 124,808	$ 124,808	$ 124,808
Total Occupational Tax	$ 1,484,284	$ 1,391,738	$ 1,479,743	$ 1,469,032

Planning

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Licenses and Permits	$ 26,940	$ 15,000	$ 17,000	$ 17,000
Charges for Services	$ 2,660	$ 4,000	$ 4,000	$ 4,000
Miscellaneous Revenue	$ 56,300	$ 20,000	$ 20,000	$ 20,000
Other Financing Sources	$ 45	$ -	$ 25	$ 25
Total Planning	$ 85,945	$ 39,000	$ 41,025	$ 41,025

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 1,113,210	$ 1,206,188	$ 1,102,597	$ 1,102,597
Operating	$ 13,907	$ 38,625	$ 38,625	$ 38,625
Total Planning	$ 1,127,117	$ 1,244,813	$ 1,141,222	$ 1,141,222

Zoning

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Licenses and Permits	$ 267,792	$ 221,200	$ 241,200	$ 241,200
Charges for Services	$ 16,985	$ -	$ -	$ -
Miscellaneous Revenue	$ 25	$ -	$ 25	$ 25
Other Financing Sources	$ 25	$ 50	$ 25	$ 25
Total Zoning	$ 284,827	$ 221,250	$ 241,250	$ 241,250

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 766,507	$ 807,519	$ 787,702	$ 783,521
Operating	$ 76,154	$ 74,051	$ 74,051	$ 74,051
Total Zoning	$ 842,661	$ 881,570	$ 861,753	$ 857,572

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:

800 MHz Radio Communications

Animal Services

E911*

Emergency Management (EMA)

Fire*

Police

Public Safety Administration

Public Safety - Safety Village (Fire Fund)*

Public Safety Training Center

*Other Business or Governmental Fund Unit included in “The Bottom Line” section of this document.

DPS – 800 MHz

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 Administrator, one (1) Radio Systems Specialist, one (1) Radio Systems Assistant with one (1) additional Radio Systems Specialist jointly funded between Cobb and Bartow Counties. Their duties include ensuring accurate 2way 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.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Accurately account for Radios that are supported and maintained	6394 (increase of 335 radios over FY21)	+ / - 1% of FY21	+ / - 1% of FY22	+ / - 1% of FY23
Increase Tower Sites/Coverage	8 Sites	8 Sites	10 Sites	10 Sites
Radio Preventative Maintenance performed	1798	>/= 2000	>/= 2500	>/= 3000
Account for and recoup costs for all lost and damaged Radio Parts	-$48,502.20 in Lost/Damaged parts (decrease of 20% over FY20)	Reduce by 25% of FY21	Reduce by 25% of FY22	Reduce by 25% of FY23

MANDATES

Federal Communications Commission (FCC) Radio Frequency License Management
Federal Communications Commission (FCC) Signal Booster Registration and Management

Federal Aviation Administration (FAA) Antenna Structure (Tower) Registration and Management
Atlanta Region Unified Area Security Initiative (UASI) Regional Communications Technical Committee (RCTC)

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Challenges

- Heavy reliance on SPLOST funding for equipment replacement and expansion
- Insufficient Operating Budget for radio tower maintenance and repairs
- Insufficient Operating Budget for radio parts and replacement
- Insufficient methods to collect funds for lost or damaged parts
- Additional personnel will be needed due to radio system expansion - no room exists
- Create a Training Program to improve the Radio System Specialist knowledge base
- Lack of secured storage space
- Tower Facilities lack updated security monitoring
- Aging Programming Equipment
- Radio Battery Replacement scheduling

Achievements

- FY2021 saw the continuation of a deliberate and continuing effort with our vendor and service provider to perform Preventative Maintenance on our Subscriber Radio Equipment, which is designed to maximize the availability of equipment while limiting personnel down time.
    - Performing maintenance during CCPD Annual Training sessions.
    - Performing maintenance at individual Fire Stations
    - Performing maintenance at central locations in the Courts Building for CCSO, Solicitors, District Attorney's office and others
    - Performing maintenance at CCDOT and CC Water facilities
- Completed the 2 Channel Add MAP Project by obtaining the necessary Frequency Licensing in March 2021.
- NOTE: COVID-19 protocols reduced the ability to start or complete projects in FY2021

GOALS and/or FUTURE OUTLOOK

In FY23 and FY24, two additional Radio Systems Specialists are being requested to keep pace with the anticipated increase in portable and vehicle radios as all Public Safety/Service Agencies continue to expand. These positions would also assist with oversight and support to the additional two (2) planned SPLOST funded tower sites and the existing eight (8) County Owned Tower Sites.

The Cobb County 800 MHz office is at capacity and will not be able to house these additional positions without renovation. Furthermore, the personnel and equipment would benefit from renovating the current location into a more secure facility.

The 800 MHz division is solely funded through the General Fund. The operating budget has been continuously reduced and currently does not allow for tower maintenance or unanticipated repairs. Any emergency repairs or maintenance requests would have to be made from contingency money.

DPS-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 10:30 am to 4:30 pm Tuesday through Sunday. The facility has on average 300 animals in the building at a time. The shelter has 2 rotating crews. Each shelter crew, when fully staffed, has six Animal Services Officers working on each shift day. Their duties include shelter cleaning, providing water and food for animals, and assisting customers with adoptions or reclaims. These officers work between the hours of 7:00 am and 5:00pm. Each crew also has an Animal Care Specialist and a Shelter Supervisor. The Animal Care Specialist process all incoming animals into the shelter and flags issue to the veterinary staff/supervisor. The supervisor is responsible for daily crew assignments and supervision.

Field operations is staffed twenty-four hours a day. In 2021 officers responded to 14,311 calls for service. On any given day, CCAS has three to four officers during the day, and one at night. Response time to priority calls may still be increased with the limited number of officers in the field.

Administrative staff is allocated three fulltime positions and three part-time positions. One fulltime Administrative Specialist II handles the front office. The second fulltime Administrative Specialist II position handles rescue groups and the front office. The third fulltime administrative position is filled by an Animal Services Officer II who handles the rabies reporting, citations and preparing court paperwork. Two of the part-time positions are Administrative Specialist II. These positions assist the front office. The third position is a part-time Volunteer Coordinator.

Animal Services officers are dispatched through Cobb 911 Center. The road supervisors handle all the online complaints that are sent through the Animal Services' website.

The Veterinary Services Department includes Dr. Amy Belew, the staff veterinarian. Veterinary staff also includes three certified veterinary technicians and one Animal Services Officer, 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 2021 the investigator handled 29 cases. This does not necessarily show a decrease in cases, but cases that are involving more complex investigations.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Spay/Neuter Surgeries	1,946	2,000	2,100	2,100
Intake Animals	7,326	7,400	7,500	7,600
Adopted Animals	2,136	2,200	2,400	2,500
Reclaimed/Transferred	3,223	3,500	3,600	3,700
Calls Responded To	14,311	16,000	18,000	20,000
Phone Calls Office	26,566	27,000	28,000	29,000
Citations	547	600	620	640
Warnings	271	300	310	320
Bite Cases	461	480	500	520
Positive Rabies	4	4	4	4

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

FY21/22 CHALLENGES and/or ACHIEVEMENTS

The COVID pandemic put a hold on a lot of planned events in the community throughout 2020 and into 2021. However, Cobb County Animal Services has attended multiple community events in 2021, such as: Family Fun Safety Days, Public Safety events and adoption trailer events. Moving into 2022 Cobb County Animal Services has assigned an Animal Services Officer II to coordinate more community events and outreach to local schools.

An additional challenge that COVID presented was maintaining both staff and visitor's safety while still maintaining shelter operations. During the pandemic Cobb County Animal Services followed all federal, state, and local guidelines. Cobb County Animal Services partnered with the Cobb County Information Services department to develop an online booking system for visitors. The appointment style visitation has helped pair visitors with an officer for a :30-minute appointment to meet with animal(s) at the shelter. Visitors can visit with any animal(s) being held at the facility that is not being held for a bite, aggression, cruelty or a crisis hold. Adoption is not a snap decision and should not be. It is important to give a visitor the chance to meet with an animal and have an officer available to ask questions. We require an officer or a volunteer to be with citizens while meeting an animal. Wait times have been improved with the appointment style. Drop-in adopters often face longer wait times to speak with staff about a particular animal. Now we can allow clients to have more focused time with staff when adopting, surrendering or seeking advice. Citizens seem more invested in the process, which is important. We find drop-in adoptions tend to be more impulsive adoptions. Supervisors can let citizens in without an appointment if the scheduled appointments are being assisted and/or if we have no shows. Appointments can be easily made through the online booking system 24/7 or by calling and speaking to staff during business hours.

Employee retention in 2021 did create a strain on the organization's ability to run both field and shelter operations efficiently. In 2021 Cobb County Animal Services lost 17 employees. Cobb County has hired 5 new employees in the first quarter 2022 and is the process of hiring additional officers to fill vacancies. Cobb County Animal Services in conjunction with DPS communications, has worked to promote career opportunities through our social media. The part-time volunteer coordinator position has been vacant for nearly a year. This position is vital to promoting and retaining our volunteer base. We have worked to streamline our volunteer application process. CCAS, in collaboration with information services, is in the process of streamlining our phone tree system. This will enable us to better direct caller to the information and/or assistance that they need.

Cobb County Animal Services has increased our presence on Facebook to 9,828 followers with the goal of reaching 10,000+ in 2022. We have partnered with a member of the Cobb County Public Safety communications department to assist us in developing our social media platforms. This has aided in showcasing our animals available for adoption, community events CCAS will be attending, informing the community of the services CCAS provides and educating the public in responsible pet ownership.

Cobb County Animal Services has continued to partner with Superior Plumbing who sponsors the Superior Pets for Patriotic Vets program. This program pairs shelter animals from Cobb County Animal Services with veterans, free of charge, to alleviate the emotional scars that plague our nation's finest. Through this program we have adopted hundreds of animals to forever homes.

Currently we have seven vans in operation. Two new vans, that were ordered in October of 2020 but not received until November of 2021, are still awaiting to be upfitted with computer and radios. This will allow us to surplus the oldest and most outdated vans. We also ordered two more vans in October 2021. We continue to have issues with our low emission vehicles. These vehicles are regularly at fleet for extended periods of time.

GOALS and/or FUTURE OUTLOOK

CCAS is in the initial stages of planning for a new facility funded by SPLOST. The new shelter will be located on the property at 1060 Al Bishop Dr, Marietta.

CCAS has continued to increase the live release rate of the animals housed at the shelter. In 2020 CCAS reach “No-Kill” live release status with an overall live release outcome of 92%. In 2021 CCAS had an overall live release outcome of 88%. To continue to increase this trend and operate the new facility, we need to fill our current vacancies. In addition, we need additional new positions. Additional staff will allow for CCAS to have the resources to better engage with the community. This would provide CCAS with dedicated staff to be able to attend additional offsite adoptions and community outreach events.

In the world today organizations need a social media presence. CCAS has been lucky to have a member of the DPS communications department help us with our social media. This has increased our social media following and helped up relay information to the community. In the future, CCAS would like to have an employee dedicated to our social media and promotions.

Volunteers are an important part of Animal Services and help in giving the animals housed at the facility the interaction and enrichment that they need. The current volunteer position is part-time. This position has been difficult to fill and has been vacant for nearly a year. In the future CCAS would like to see this as a fulltime position to aid in employee retention.

Animal Services only has one full time Investigator in the Criminal Investigations Division. In the future CCAS would like to have an additional investigator to provide a fail-safe in the absence of the lead investigator.

Animal Services only has one full time veterinarian. In the future CCAS would like to have an additional staff veterinarian. This would provide a fail-safe in the absence of the lead veterinarian.

DPS-E911

MISSION STATEMENT

The mission of the Cobb County Department of Emergency Communications is to provide excellent and professional service to the citizens, visitors, and public safety responders of Cobb County. We fully understand the foundation of our profession is service, and we strive to provide this to our citizens at the most superior level possible. We will provide this service in a prompt, courteous, and professional manner, striving for efficiency. We recognize that our ultimate success in this mission is tied directly to the spirit of cooperation and teamwork between the public safety agencies, the Emergency Communications Center staff and the residents and visitors of Cobb County.

UNIT SUMMARY

The Cobb County E911 Department of Emergency Communications (DEC) is a multi-jurisdictional consolidated dispatch center and is presently the third largest in the state. The department's authorized strength is 145 personnel (included 800MHz Division).
Cobb County DEC is responsible for answering both emergency and non-emergency calls for service. We currently provide dispatch services for the following agencies: Cobb County Police Department, Cobb County Sheriff's Office, Marietta Police Department, Cobb County Fire Department, Marietta Fire Department, Cobb County Animal Services, and Powder Springs Police Department.

Our average monthly work volume consists of processing 31,914 incoming emergency 911 calls, 21,950 incoming non-emergency calls, 20,593 outgoing phone calls (wrecker request, taxis, other administrative) and 31,253 police dispatches (includes self-initiated activity), 4,844 sheriff dispatches (includes self-initiated activity), 7,760 fire dispatches, and 676 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.

PERFORMANCE MEASURES

Description	2021 Actual	2022 Target	2023 Target	2024 Target
911 calls	376399	390,086	394,377	394,377
Admin calls	244,532	263,396	266,293	266,293
Total calls	**840,669**	**855,690**	**910,498**	**910,498**
Outgoing calls	219,738	247,110	249,828	249,828
Call answer time % (<15 seconds)	82%	84%	90%	90%
Total calls for service	499,819	526,283	532,072	532,072
Abandoned calls	8,218	7,113	6,000	6,000

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 15 seconds (two or three rings). Our rate was 82% for 2021. For 2023 our anticipated rate *should be* 90%.

FY21/22 CHALLENGES and or ACHIEVEMENTS

Challenges

- Both the Primary and Back up Centres' have significant security concerns and are out of compliance with NFPA 1221 Standards and industry best practices
- Employee retention
- Recruitment and hiring
- Starting pay is not competitive with industry
- Pay compression
- No room for expansion

Achievements

- Streamlined application/testing process
- Added Hiring Incentive to attract quality candidates
- Added 'Stay' Incentive to retain current employees
- Ops Managers reclassification / Ops Supervisors reclassification
- CAD Manager reclassification
- Implemented CueHit Digital citizen survey system
- Added third Deputy Director position for direct oversight of Education and Administration
- Added Specialty Pay for four (8) additional Communications Training Officers
- Secured employee parking area

GOALS and/or FUTURE OUTLOOK

The E911 Center faces significant attrition hardships along with the challenge of recruiting quality candidates. Strategic plan studies indicate that if the current attrition trend continues, national standards become unattainable and the department may face liability risks.

Attempting to predict staffing needs five to ten years into the future, or even twenty, is next to impossible, particularly in the current environment. There are just too many unknowns. The 911 industry is in the midst of its transition to Next Generation 911 (NG911), which has introduced "new" media to an industry that has been voice-centric. While text-to-911 statistically has proven to have little effect on the staffing needs of Cobb County 911—with less than 1,000 texts in 2021—there will be any number of devices with the capability to transmit data to a 911 center—body cameras, drones, smart home devices, personal and industrial sensors—the list can go on. In addition, text messages may contain images and video. This media will likely require greater processing times depending on the responsibilities of the center and what "data" will be captured by a telecommunicator.

Cobb County 911 may experience a decrease in telephone calls and the often-associated incident due to the various forms of data that could be presented to a telecommunicator and the form of presentation. This is not to say that fewer staff will be needed, just that wireline and wireless calls for assistance may be replaced by other forms of requests. Technology may be developed that allows sensory devices to input data directly into a CAD incident, bypassing a call-taker altogether. Citizens may be able to access incident systems to report events without speaking to a call-taker.

What is certain is that today's 911 operational environment will no longer be the same. "Calls," whether voice or data-infused or a video-type, will likely take longer to process than currently. Now the majority of "calls" are voice, and call handling (processing) times are fairly consistent. Depending on the medium of a request in an NG911 environment, the processing time will be extended—which will require additional telecommunicators to meet industry answering standards.

In addition, the positions in a 911 center will likely become more specialized as not all telecommunicators will be comfortable handing streaming video, for example. These data specialists will be handling live incidents (as opposed to crime analysts who study crime patterns [simplified explanation]). The shape that these positions will take depends on the 911 center and the expectations of served agencies or established partnerships, and whether there is a core complement of staff with these responsibilities.

If these advancements are removed from consideration, one would look at the population demographics and current call and incident volumes to predict what the call and incident volumes may be. Based on the ARC's projection, the population could reach (or exceed) 877,521, which would be a 14.54% increase from the 2020 Census population of 766,149.

Using 2020 population data and 2019 data (the highest of the last three years), the average number of 911 calls per population is 0.52 and the average number of administrative calls per population is 0.34. If the population reaches 880,000, 911 calls could exceed 457,000 and administrative calls could exceed 299,000—for an incoming call volume of over 756,000. This represents an overall increase of roughly 92,000 calls, or an increase of ten an hour on average. This results in an average of 86 calls an hour, which requires eight call-takers to meet a 90-10 call standard; however, not all these calls need to be answered within ten seconds.

The same premise can be applied to incidents. The average number of law enforcement incidents per population is 0.65 and the average fire/EMS incidents per population is 0.11. If the population reaches 880,000, law enforcement incidents could reach 572,000, while fire/EMS incidents could reach 97,000. This represents a 15 percent increase for law enforcement and a 13 percent increase for fire/EMS. With the multiple dispatch positions per discipline, the increases should be able to be absorbed by the current configuration.

As Cobb County 911 continues to embrace accepting new media, it is imperative that statistical data (e.g., media type, number of events, answering times, processing times, QA reviews, etc.) is collected for a minimum of six months. This time allows the statistical data to stabilize as there is a learning curve when new technologies, policies, and procedures are implemented. This data can then be used to further define staffing requirements that align with the operational configuration in place at that time.

It should be noted that the E911 Center is at capacity and the Back-up center is insufficient for mandated/critical operations.

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. SPLOST 2022 funds are slated for E911 to build a new, state-of-the art Emergency Communications Center.

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.

DPS – Emergency Management Agency

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 a department organized under Public Safety. CEMA's staff includes the Director, an Administrative Coordinator and three Emergency Management Specialist positions.

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
- Seeking, procuring, and administering grant funding applicable to emergency management and/or homeland security programs
- Personal protective equipment (PPE) distribution to Cobb County Departments

MANDATES

- Full-Scale Exercise: Required every 4 years
- LEOP: Update required every 4 years
- Mitigation Plan: Update required every 5 years
- Director of Agency will maintain GA Certified Emergency Manager (CEM) certification

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Presentations/Public Outreach (# of participants)	4004	5000	5500	6000
PPE Distribution Requests Filled	134	*See Explanation	*See Explanation	*See Explanation
ESF Trainings	15	4	4	4

*PPE distribution is dependent upon Cobb County's COVID-19 status. As cases and community transmission decline, it is expected that PPE distribution numbers will decline as well. Cobb EMA will then transition to focusing on maintaining the COVID-19 PPE Stockpile.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Challenges

- Since 2017, there has been a 50% decrease in Emergency Management Performance Grant Funding (EMPG)
- Budget constraints restricts the enhancement of the Outdoor Weather Siren System
- Increase in technology costs to maintain the Emergency Operations Center (EOC)
- An additional position is necessary to meet the demands of programs and services

Achievements

- All employees have obtained and maintained their CEM certifications
- Maintained the Emergency Management Performance Grant (EMPG) and the Citizen Corp Grant through the Urban Area Security Initiative
- Coordinated with the Georgia Emergency Management Agency (GEMA), the Federal Emergency Management Agency (FEMA) and the US Small Business Administration (SBA) to assist Cobb County citizens during the local flooding event in September 2021
- Completed the update of the Hazard Mitigation Plan; presented to the Board of Commissioners in October 2021
- Coordinated and provided training for the county and cities within Cobb County
- Annual required EMPG Exercises to include two real-life occurrences: the MLB World Series Parade & September 2021 Flooding Event
- Deployed the Damage Assessment Team in September 2021 during the flooding event
- Continued development and update of four operational plans
- Participated in the National Flood Insurance Program
- Continued training of a local Preliminary Damage Assessment and Search & Rescue Teams
- Completion of yearly standards as outlined in GEMA/HS's Emergency Management Performance Grant Program (EMPG)
- County designated as a StormReady Community by National Weather Service
- Completed the required 4-year Full-Scale Exercise, using the real-life flooding event in September 2021
- Utilizing CARES Act Funding, purchased and distributed PPE

- Utilizing CARES Act Funding, completed the EOC renovation to include new flooring, consoles, & chairs to allow better sanitizing measures. Also purchased updated technology from CineMassive to allow better continuity of operations
- Created the PPE stockpile for distribution to county departments, maintaining continuity of county operations during the COVID-19 Pandemic
- Conducted fifteen Essential Support Function (ESF) training sessions on the 2021 LEOP to update the preparedness, mitigation, response, and recovery responsibilities of each ESF
- Re-established the DHS/FEMA grant funded training program

GOALS and/or FUTURE OUTLOOK

- A substantial portion of CEMA funds come from EMPG; however, the grant has decreased 50% in funding from $100,000.00 to $50,000.00 since Federal Fiscal Year FY17. This reduction has impacted CEMA as funding is currently used to update EOC equipment, purchase vehicles and procure necessary software for planning and sirens. CEMA would like to work towards no longer being grant dependent
- Per county succession planning, request funding for a full-time Deputy Director Position. This position would assist the EMA Director in the management of the Emergency Management Agency which includes the operational needs of the Emergency Operations Center and EMA offices as they relate to personnel and equipment functionality used to maintain 24/7 operations in the event of an emergency or disaster
- Currently CEMA salaries are paid out of E911, Police and Fire. Requesting CEMA have a stand-alone budget
- CEMA has acquired new technology in the Emergency Operations Center (EOC). This technology requires yearly maintenance. Requesting funding to cover all maintenance contracts and miscellaneous supplies
- CEMA is responsible for the maintenance of the 74 county weather sirens. Requesting funding to purchase additional parts to be more readily available and for all sirens to be checked yearly on a preventative maintenance contract
- Complete the EMA office renovation to have all personnel on the same floor as the EOC

DPS – FIRE

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 793-authorized 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: ***Preparedness*** (Training, Support Services, Facility Maintenance and Vehicle Maintenance); ***Response***, (Fire Suppression; Emergency Medical Services (EMS); Field Operations, Hazardous Materials, Technical Rescue, Medical Operations and Airport Rescue Firefighting (ARFF)), ***Community Risk Reduction*** (Plan Review, Inspections, Fire Investigations, Fire Marshal's Office, Public Fire & Life Safety Education and Community Risk). The department serves approximately 700,000 citizens and daily visitors of the community.

Cobb County Fire & Emergency Services received Accredited Agency status for the fourth time in October of 2021 with the Commission on Fire Accreditation International (CFAI). 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).

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
RESPONSE - Percent of fires contained to the object or the room of origin	73.4%	74%	75%	76%
RESPONSE - FIRE SUPPRESSION- Residential Structure Fires – First Unit Total Response	10.48 mm:ss	10:30 mm:ss	10:00 mm:ss	09:40 mm:ss
RESPONSE – Alarm Handling 911 Calls	02:31 mm:ss	02:10 mm:ss	01:50 mm:ss	01:30 mm:ss
RESPONSE – Crew Turnout	01:36 mm:ss	01:30 mm:ss	01:25 mm:ss	01:20 mm:ss
RESPONSE EMS - EMS Incidents – First Unit Arrival	12:15 mm:ss	12:00 mm:ss	11:45 mm:ss	11:30 mm:ss
RESPONSE TECHNICAL RESCUE - Technical Rescue Incidents – First TRT Unit Arrival	12:17 mm:ss	12:00 mm:ss	11:45 mm:ss	11:30 mm:ss
RESPONSE – HAZMAT Hazmat Incidents – First Hazmat Unit Arrival	13:06 mm:ss	12:50 mm:ss	12:35 mm:ss	12:20 mm:ss
PREPAREDNESS – TRAINING – Percentage of personnel completing their required EMS training and renewing their State EMS certification	100%	100%	100%	100%
PREPAREDNESS – TRAINING – Percentage of personnel completing their required Fire training and renewing their State Firefighter certification	100%	100%	100%	100%
COMM. RISK REDUCTION – PUBLIC FIRE & LIFE SAFETY EDUCATION – Total number of students taught K, 2, 4	29,408	30,000	30,000	30,000

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
COMM. RISK REDUCTION (FMO) – Total Existing Bldg. Inspections Completed	6391	6500	6500	6500
COMM. RISK REDUCTION (FMO) – Total New Construction Inspections Completed	7465	7500	7500	7500
COMM. RISK REDUCTION (FMO) – Fire Code Complaints Closed	915	1000	1000	1000
COMM. RISK REDUCTION (FMO) – Plan Reviews Completed	6035	6050	6050	6050
COMM. RISK REDUCTION (FMO) – Citations and Burning Violations	434	450	450	450
FIRE INVESTIGATIONS – Fires in Cobb	1038	1028	1018	1008
FIRE INVESTIGATIONS – Fire Incidents Investigated	14.3%	15.0%	15.0%	15.0%
FIRE INVESTIGATIONS – Fire Fatalities	0.5%	0.4%	0.3%	0.3%
FIRE INVESTIGATIONS – Fires Ruled Undetermined	3.2%	3.0%	3.0%	3.0%

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.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

In October, 2021 Cobb County Fire & Emergency Services (CCFES) received accredited status for the fourth time. This accreditation status is good for a 5-year period which includes an annual compliance review process. Through the accreditation process, CCFES has made several improvements to the strategic plan but this will continue to need refinement. 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 10th Edition, and it is intended to guide the organization within established parameters set forth by the authority having jurisdiction. The 10th Edition Self-Assessment Manual has added several new categories and critical performance measures which required CCFES to incorporate this into the continuous improvement model.
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. Since 2017, four fire stations have been replaced (Stations 1, 7, 17 and 18). Over the next two years, two additional stations will be replaced (Stations 2 and 12). Additionally, due to the increased demands for service (volume of calls, traffic conditions, etc.), CCFES plans to add two stations to its total Stations 29 and 31).

Station Rebuilds

Station 18	1660 Mars Hill Road	Built 1970	Completed 2018
Station 1	5656 Mableton Pkwy	Built 1968	Completed 2019
Station 7	810 Hurt Road	Built 1962	Completed 2021
Station 17	3361 Barrett Parkway	Built 1968	Completed 2021

Additional Fire Stations

Station 12	810 Brackett Road	Built 1964	Rebuild 2022/2023 (SPLOST)
Station 29	Location TBD (Akers Mill Area)		Build 2022/2023 (SPLOST)
Station 2	208 Barber Road	Built 1957	Rebuild 2023

Fire Fighter Bunker Gear Laundry Center:
In 2021, CCFES advertised for cleaning service to launder the department's firefighting bunker gear. Through a competitive process, Minerva Bunker Gear Cleaners was proudly awarded the contract to lease space at the Cobb Fire Annex building, located at 3200 Austell Road in Marietta. This partnership will allow Cobb County Fire and Emergency Service to be compliant with NFPA 1851 standards.

Personnel Needs
The biggest challenge of the department is the filling of sworn positions due to the low number of applications received. To overcome these hiring challenges, two new Fire Recruiter positions were created. The focus of the Fire Recruiters is to regularly interact with the public to provide information about the fire service, increase interest in joining our department, and guide applicants through the hiring process. The hiring process has been revamped to include a new online pre-hire written exam which

measures an individual's academic aptitude in relation to our Fire and AEMT recruit academy academic requirements. Working closely with Fire Internal Affairs and Human Resources, the hiring process can now be performed up to four times per year depending on departmental needs. A change to the employment candidate selection process has provided an opportunity for CCFES to address a 30-year diversity challenge. This initiative has allowed CCFES to successfully work toward hiring a more diverse workforce who more accurately represent the community the department serves.

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 FY2022.

Apparatus and Vehicles

For many years, CCFES has utilized capital improvement and replacement schedules 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:

- Tiller Trucks
- Quick Response Vehicles (QRV)
- Vehicles for Support Staff
- ARFF Vehicles

Other Challenges

Due to budgetary constraints, it has recently become necessary to finance vehicle purchases and some facility construction rather than paying cash. In addition, the effects of the COVID-19 pandemic are causing response pressures and adding financial concerns driven by increased overtime and ensuring adequate PPE gear for our firefighters and EMS staff.

Also, the possible negative impact on the fire fund's future revenues due to the COVID-19 pandemic combined with the funding requirements for firefighter step in grade promotions, is causing concern over the future ability to fund necessary capital replacements and desired capital improvements.

GOALS and/or FUTURE OUTLOOK

CCFES has worked hard to successfully analyze the 911 Center's call processing times. Call processing represents the time taken by dispatchers on 911 calls to answer, collect, and dispatch units to an emergency. Analysis of this data is important since this can have a significant impact on the time taken to get resources to an emergency. Over the past year or so, CCFES, Cobb 911, and Cobb IS have worked to improve 911 call processing. Additional efforts will need to be made to ensure 911 call processing is analyzed regularly to improve overall response times.

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 adopted a voluntary NFPA physical program in conjunction with a newly revised Physical Readiness Policy. This newly combined program will be implemented this year.

Fire Recruiters will continue to work with internal and external agencies to enhance our efforts to attract a diverse group of applicants. In addition, we have plans to implement a new Pathway program. The CCFES High School Pathway program is a Cobb County School Board accredited 3-year plan which is designed to prepare high school students for a career as a firefighter and Emergency Medical Technician (EMT). Enrollment in the program begins in the student's sophomore year with the "Introduction to Public Safety" course, and proceeds through their junior and senior years with courses focused on firefighting and emergency medicine. Upon successfully completing the program and graduating from high school, the student will have completed the required academic coursework and practical training to prepare them to test at the national level for National Professional Qualification (NPQ) Firefighter I certification and Emergency Medical Technician-Basic (EMT-B) certification.

Emergency vehicles operating in traffic congested areas are more likely to experience extended response times, crashes, and unpredictable delays in reaching emergencies. The installation of some type of traffic light preemption system can be used to offset the effects of traffic congestion and prioritize traffic flow in favor of emergency vehicles. This technology provides a green light interval to the approaching emergency vehicle while limiting other directions of travel. Traffic light preemption can be accomplished by a variety of technologies. These technologies can involve lower tech to very high tech and expensive mobile solutions. In October 2019, Cobb County Fire & Emergency Services begin using existing Department of Transportation (DOT) software and infrastructure to implement an inexpensive and low-tech solution to traffic light preemption. This solution consisted of installing directional traffic light preemption buttons inside the fire station. As emergency vehicles responded from the station, the corresponding direction of travel button could be activated to start the traffic light preemption. This button controls a series of traffic lights that would be timed to turn green in the direction of travel for the emergency vehicle. This in essences creates a "flush plan" to move existing traffic out of the path of the responding emergency vehicle. An initial analysis was completed on response data focusing on performance before and after the preemption project. Results of our analysis showed a significant reduction in response times for every category examined. In some cases, a 9% reduction in the total response times was recorded using traffic light preemption. The limitation to this type of traffic light preemption system is that it impacts only a limited number of intersections. Additionally, emergency vehicles must be responding from the station to take advantage of the system. To address these limitations, mobile technologies that can be used to communicate with all traffic light intersections is preferred. We are working to identify grants / other funding to use for traffic light preemption mobile technologies across the county to improve the safety and speed of emergency vehicle responses.

DPS – 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 703 full-time sworn officers, with an additional 74 full-time civilian employees and 27 part-time employees, of which 16 are sworn officers. The department is managed and led by the Chief of Police who is assisted by three Deputy Chiefs. These three Deputy Chiefs operate the Field Operations Bureau, Support/Administration Bureau, and Special Investigations and Response Bureau.

The Field Operations Bureau encompasses the five precincts, strategically located throughout the County. Field Operations includes the uniform patrol officers who provide public safety by maintaining order, responding to calls for service, conducting 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.

The Special Investigations and Response Bureau includes units such as the Selective Traffic Enforcement Program, Motors, DUI Task Force, Tac Unit (full-time SWAT), Explosive Ordinance Disposal (full-time Bomb), K9, Rangers, Narcotics, Intelligence, Crimes Against Persons, Special Victims Unit, Technology Based Crime, Technology and Special Projects, Violent Incident Prevention and Early Response (VIPER), Gang, and Crime Scene. The Special Investigations and Response Bureau also includes five part-time units in Crisis Negotiations, Mobile Field Force, Underwater Search and Recovery Team, SWAT (part-time), and the Explosive Ordinance Disposal (part-time Bomb Squad).

Police Administrative units support sworn personnel in key functions and provide customer service to the citizens in areas such as Evidence, Permits, and Central Records.

Units under the office of the Chief of Police include the Community Affairs Unit, Budget, Public Information Office, and the False Alarm Reduction Unit. 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 department expanded the Community Affairs Unit in FY19 by creating a crisis response team to intervene in community mental health challenges. That unit is called PATH (Partnership Assistance in Treatment and Health).

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Reduction of False Alarm Calls	5,319	5,159 (3%)	5,004 (3%)	4,854 (3%)
Expected Authorized Sworn Officers	703	703	740	740
New In-Car Camera system placed in police vehicles	40	20	25-30	25-30
Stored Video Records (Based upon no new system solution in place)	671,896	694,230	728,941	765,388
Use of Retired Officers part-time in the Reserve Officer Program	21	23	25	27
% of cars in fleet exceeding 120,000 miles needing replacement each year	67	41	78	78
Incident Reports Investigated	50,996	59,070	64,977	71,475
Police Department Calls for Service (3.17% average annual increase since 2016)	282,056	290,518	299,234	308,211
Accident Reports Investigated (7.12%average increase since 2013)	21,125	23,718	26,090	28,699
Precinct Criminal Investigations Units Investigations Assigned	3,000	3,360	3,763	4,215
Community Affairs Unit Community Interactions (5%)	1,142	1,199	2,060	2,121
Guns seized by VIPER used in a crime, stolen gun, or illegally possessed by felon, etc.	181	250	258	266
Police Department employment applications processed by IA	1,341	1,464	1,508	1,553
Partnership for Assistance Treatment & Health Team total crisis calls and follow-ups.	669	1,100	1,500	1,500

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 twenty-seven weeks 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 explosive ordinances handling devices. Special teams, such as the Bomb Squad and 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 defines a Peace Officer as, "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."

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Achievements

The department moved into the new Cobb County Police Headquarters at 545 South Fairground Street, Marietta. The building was purchased and renovated with a $16M allocation from the 2016 SPLOST. This move allowed the department to consolidate multiple units into one location, improving efficiency and service delivery to the public.

Within the new police headquarters building, the department purchased, then began work on a Real-Time Crime Center (RTCC). Once fully staffed and completed, the RTCC will provide Cobb County Police Department and other metro public safety agencies with important information and data gathered from a wide and expanding range of technology. The information will allow law enforcement officers to respond quickly, or even immediately, to crimes in progress and to crimes recently committed.

The department's Crimes Against Persons Unit and Crime Scene Unit also began construction on a new vehicle evidence processing building. This building will allow for multiple vehicles, which have been involved in serious crimes, to be stored and processed for evidence.

The department moved the Evidence Unit from the old police headquarters building to a new facility which is adjacent to the new Cobb County Public Safety Training Center. The new Evidence facility has been enhanced with the purchase of Tracker Evidence software and a larger work area which includes more accommodating storage options.

Construction began on a new police precinct (Precinct 6). The precinct is scheduled to be completed by the end of 2022 and is located near the Mountain View Aquatic Center, Gordy Parkway (Sandy Plains Road at Shallowford Road). This project is funded by the 2016 SPLOST.

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 (CALEA) and state certification standards for the Georgia Association of Chiefs of Police (GACP).

The department implemented a comprehensive Career Development Program. The program offers college credit courses in conjunction with four universities. Specialized supervision and management courses are also available through Columbus State. A Non-Sworn Professional Development Committee was formed in 2018 to further the professional development of department civilian staff. Since inception, two classes have graduated with a total of twenty-five students completing the program.

The department has continued 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. For example, training was modified to include a full week of de-escalation training for police recruits.

Cobb County crime rates were reduced in 2021 in the categories of robbery, residential burglary, non-residential burglaries, theft, and entering an auto.

In 2020, the department partnered with the Cobb County Community Service Board to form a Crisis Intervention Team (CIT). The police unit name is now Partnership for Assistance Treatment & Health (PATH). The team consists of an officer trained in crisis intervention and a licensed clinician from the Community Services Board. In 2021, the department expanded from one to two intervention teams, with plans to expand to a third team during 2022. The partnership also includes Cobb Fire and Emergency Services to help with non-police related incidents and follow up meetings with individuals. In 2021 teams responded to 144 crisis calls. They conducted 525 follow-ups, a total of 669 contacts.

In 2020, the Special Victim's Unit (SVU) was recognized by the Georgia Bureau of Investigation as being the most successful law enforcement agency within the state in recovering juvenile victims of sex trafficking. Also, in 2021, SVU led all State of Georgia law enforcement agencies in recovering these juvenile victims. Additionally, the unit was recognized by the Georgia Bureau of Investigations for investigating the most cyber-tips in Georgia during 2021.

The Public Safety Step and Grade Plan to increase starting pay and adjust all sworn classification pay grades continued the multi-year implementation to improve retention and assist recruiting efforts of new police officers.

Significant Capital Purchases for FY21 and FY22:

- The continuation of the police assigned car program and replacement of police vehicles
- New Body Camera/In-Car Camera System and Contract
- Police K9(s)
- The leasing of License Plate Reading cameras
- Forklift at the Evidence Unit
- Evidence tracking software
- SWAT Unit specialty transport vehicle
- Police Driver Training Simulator

Challenges

With a new Police Headquarters Building, a new Training Center, Evidence Unit, Vehicle Processing Center, and Precinct 6, it was a logistical challenge to maintain full service and operations while transitioning to new facilities.

Although progress has been made by the department, it remains challenging to recruit quality candidates to fill open police officer and civilian positions. The competition for those qualified applicants remains intense between all the metro Atlanta law enforcement agencies. In 2021, the department hired 70 officers, but had 58 separations. In FY22, 38 police officer positions that had been put on hold were opened back up for hiring, but we've already seen an uptick in separations and retirements in 2022.

Although some crime rates reduced in 2021, a few violent crime and felony crime rates increased to include homicide, rape, aggravated assault, and vehicle theft. The Violent Crime Bureau (VIPER and Tactical) continues each year to seize more stolen guns, weapons used during the commission of a crime, and guns illegally possessed such as by a convicted felon.

By the end of 2020, Cobb County had the most traffic fatality accidents and serious injury crash investigations callouts of any of the last ten years.

In 2021, the department faced a major challenge of Cobb County hosting the World Series. It was the first time the department has planned for an event this size, and much of the planning had a quick turnaround time. With little time to prepare for the World Series events, we also suffered from staff and equipment shortages.

The Cobb County Police Department experienced several challenges related to staffing the part-time positions at the Battery during the League Championship Series, the World Series, and the World Series Parade. The number of people who showed up at the Battery during these events was much larger than the expected.

The pandemic hindered the department to fully engage the community with special programs and public outreach. Although still a vibrant program, the Police Athletic League was not able to have as many youth sports and mentoring programs as past years. The Community Affairs Unit was not able to have as many community meetings and programs as they have offered in past years.

At the end of 2021, Chief C.T. Cox retied after nearly 37 years of service to Cobb County. The department has the challenge of transitioning to new leadership and to set new goals as laid forth by the new leader.

GOALS and/or FUTURE OUTLOOK

The cost of critical officer safety equipment continues to rise as well as the expense and importance of crime reduction and officer safety technology. Extensive funding will be required in the upcoming years to replace expiring ballistic protection equipment, other officer safety gear, and to invest in critical crime deterrence technology. As an example, the department must replace an aging Records Management System.

The department has the goal of eliminating vacancies to bring manpower back to pre-recession levels and to ensure adequate personnel for the increased service demands. Personnel must be recruited and hired to fully staff the patrol bureau, special units, the upcoming Precinct 6, and the Real Time Crime Center, to name a few. It remains important to not only recruit and hire employees, but to retain employees.

The department has the goal to continue the assigned car program to include the timely replacement of aging and high-mileage vehicles. This program increases department efficiency and is critical for recruitment and retention.

Although the department is blessed with a state-of-the-art training center, the department desires to increase dedicated budget funding and opportunities for officers for specialty unit training courses. The dedicated budget for specialty training registration and travel has not increased in many years.

The department, with the partnership of the Sheriff's Office and DPS, has moved forward with the purchase of land for the new firing range at the DPS Training Center.

The department plans to continue to use reserve part-time officers for administrative functions, specialty knowledge positions, and to help staff major county events.

Cobb County Police Department emphasizes community policing by all officers, and community relations with the successful Community Affairs Unit, the Police Athletic League and the Explorers programs to name a few examples. The department will continue to reach out into the community during FY23/F24 in a multitude of ways.

After successful completion of the assigned vehicle program, aging and high mileage specialty unit vehicles need to be replaced such as a search and recovery Dive Team vehicle, crime scene response vehicles, and Bomb Team rapid response vehicle.

The department first achieved national accreditation with the Commission on Accreditation for Law Enforcement (CALEA) in 2005. The department strives to continue this achievement in the future and to also maintain the state certification through the Georgia Association of Chiefs of Police.

DPS – 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 five departments that report to the Director of Public Safety: E911, Police, Fire and Emergency Services, Animal Services, and Emergency Management Agency. The ***DPS Agency Administration—Director's Office, Budget, Communications, 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 ***Communications Unit*** is responsible for creating content, editing, managing, covering DPS department events and managing the social media pages for each department within the DPS Agency. Communications also writes and coordinates the publication and distribution of marketing materials for DPS departments, as well as assisting with the coordination of special events and activities.

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 1,700 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 operations.

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 of all personnel employed under the Department of Public Safety (DPS) umbrella, from the following departments: Police, Fire, E-911, Animal Control, and all Administrative Staff assigned to these departments. In addition to investigations, this unit is responsible for several other functions including recruitment, background investigations, polygraph examinations, and fitness for duty.

PERFORMANCE MEASURES

DESCRIPTION	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
New hires processed within DPS	102	190	194*	198*
Warehouse Office Supply/Inventory/Non-Inventory/Supply Orders	2198	2242*	2287*	2333*
Uniform Stock Orders	4820	4916*	5015*	5115*
Financial Documents processed	4844	4941*	5040*	5140*

*indicates 2% projected increase

FY21/22 CHALLENGES and/or ACHIEVEMENTS

The Department of Public Safety (DPS) continues to operate with a minimal operating budget since FY09. During FY14, the Maintenance Unit was formed under DPS to handle the growing number of requests for maintenance, repairs, expansions, and renovations for fifty (50+) DPS facilities which includes: fire stations, police precincts, and special unit locations. In FY19, Public Safety purchased two properties: Police Headquarters and Public Safety Training Center with 2016 SPLOST funds. The Maintenance Unit is in need of additional staff to maintain these additional facilities. In FY21, the Maintenance Unit completed 13,631 of the 13,748 work orders assigned within 24 hours which is approximately 86% completion daily.

Over the last several years, the workload and responsibilities of the Communications department has increased significantly. This is mainly attributed to the current trend in society, where most information and news are shared online. In addition to additional web pages and social media outlets to monitor and content to develop, there is also the added responsibility of filming, editing, and publishing content for the DPS agency.

DPS – Safety Village (Fire Fund)

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 involving 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 kindergarten, second and fourth grade student in Cobb County. The instructors are made up of 5 Firefighters or Fire and Life Safety Educators, 2 police officers and a Sheriff's Deputy.

The Educators /Firefighters go out to every kindergarten class in the county and do a one-hour program of friendly Firefighter and Safe to play or Stay Away. 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.

FY 21/22 CHALLENGES and/or ACHIEVEMENTS

Once COVID hit our community in April of 2020, the Safety Village Education Division had to adapt and make some changes. In January of 2021, education started educating our students virtually for all kindergarten, second and fourth grade students. We were still able to reach all 23,000 students through May.
Annual Events (took place in 2021):

- Public Safety Safe Kids Golf Charity Fundraiser
- Truck-a-Palooza
- Family Fun Safety Days (3 in the summer)
- Camp Puzzle

GOALS and/or FUTURE OUTLOOK

- Create, Collaborate and host a Safety Day in Spanish for our underserved Hispanic community. Partnering with Fair Oaks ES and Park Street Elementary to bring this program to their families.
- Collaborate and create a three-hour training module for all first responders on working with people on the autistic spectrum. The new program is called 1st RISE, 1st Responder Integrated Special Needs Education. We will host this training for a week in June.
- Host radKIDS summer camp with Marietta PD, Cobb PD, Sheriff's Office and Safety Village Education team.
- Construct the KSU pavilion, outdoor restrooms, the plaza and a miniature Braves stadium.

DPS-Public Safety Training Center

MISSION STATEMENT

To provide comprehensive, state of the art, basic, advanced, and professional development training for police and public safety employees in an ongoing, year-round schedule. Thus, enabling Public Safety personnel to provide exceptional quality service, to the public they are sworn to serve and protect.

UNIT SUMMARY

The Public Safety Police Academy provides training, professional development opportunities and assistance to Public Safety employees. The training provided to sworn and civilian police and public safety employees includes Mandate (Recruit), Field Training, Leadership/Supervision Training, Defensive Tactics, Driving, Weapons, Physical Fitness, Professional Development, In-Service, and Advanced Training. The Police Academy also supports the promotional processes for the police department. The Emergency Vehicle Operations Training Facility is utilized by other county departments including all Public Safety. The Firearms Training Facility is also utilized by the Cobb County Sheriff's Office, as well as, the North Central Georgia Law Enforcement Academy, and several federal and state agencies.

On October 13, 2020, the Police Academy occupied the new Public Safety Police Academy building, which is located at 2435 East West Connector. This facility has dedicated rooms to ensure the five different training units can expand their training capabilities. Additional funding was requested in the 2022 SPLOST to build a new indoor firing range on site.

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 training hours annually thereafter. CCPD goes beyond the minimal requirements and requires the completion of 40 hours of annual training for certified officers and a 26-week academy for non-mandated officers to produce an optimally trained and professional department.

Georgia state law mandates standards and certifications for peace officers 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.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Challenges

- Keep the FTO retention during Phase II & Phase III at 90%
- Create new policies and procedures for the new facility and become a CALEA accredited police academy.
- Develop a schedule of four annual Mandate Training cycles in the new training facility. Manpower of instructors and resources will be difficult. This need will also be determined by recruiting and hiring.
- Adopt a user agreement to enable training staff to bring high profile speakers or nationally recognized courses to Cobb County.
- Continue to oversee the design and development for the new indoor Firing Range to ensure the range is both efficient and of the highest quality.
- Create a process to collect rental fees from outside agencies to conduct training in the facilities to accommodate the large number of requests by outside users. Fees would then be used to maintain and improve facilities.

Achievements

- Revised the mentoring program for the recruits. Mentors are newer officers who can speak of their recent training to recruits.
- Maintained a 90% retention, or success rate, for recruits in Phase II & Phase III.
- Partnered with Reinhardt University, Columbus State University, and other collegiate education systems to improve officer career development opportunities.
- Transitioned from the Valor Drive location to the new facility while continuing to provide a safe and effective training environment during the COVID-19 Pandemic.
- Increased recruit scenario training and field ride-alongs to improve recruit training process.

GOALS and/or FUTURE OUTLOOK

The Training Unit's goal is to increase its capabilities in training both new and veteran officers to meet the challenges facing law enforcement in these rapidly changing times. The new training center's increased size provides the unit with more traditional lecture, and practical application style training areas. These increased training areas will allow the unit to deliver multiple basic, advanced, and professional development training classes simultaneously.
It is the goal of the Training Unit to enact a usage agreement to charge a nominal fee for the use of classrooms and then, in turn, use the funds to bring nationally recognized external training to the facility. This will continue our mission of becoming the lead law enforcement agency in training for the state.

As the department's manpower goals are reached, the Training Unit will expand its staff to offer more training during non-traditional hours. This increased staff will also be used to expand the driving and defensive tactics units to increase officer efficiency and lower the department's liability.

PUBLIC SAFETY REVENUE & EXPENDITURE SUMMARY

800 MHZ

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues	$ 660,813	$ 415,000	$ 550,000	$ 550,000
Miscellaneous Revenue	$ 83,407	$ 25,000	$ -	$ -
Other Financing Sources	$ (706)	$ -	$ -	$ -
Transfers	$ 5,742	$ -	$ -	$ -
Total 800 MHz	$ 749,255	$ 440,000	$ 550,000	$ 550,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 413,784	$ 372,953	$ 592,122	$ 592,122
Operating	$ 1,749,139	$ 1,765,717	$ 1,772,227	$ 1,765,717
Capital	$ -	$ -	$ 40,000	$ -
Total 800 MHz	$ 2,162,923	$ 2,138,670	$ 2,404,349	$ 2,357,839

Animal Control

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 118,694	$ 100,000	$ 100,100	$ 100,100
Miscellaneous Revenue	$ 35,179	$ 100	$ -	$ -
Other Financing Sources	$ (145,836)	$ -	$ -	$ -
Total Animal Control	$ 8,036	$ 100,100	$ 100,100	$ 100,100

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 3,166,333	$ 3,391,946	$ 3,575,704	$ 3,556,401
Operating	$ 477,003	$ 536,880	$ 536,880	$ 536,880
Total Animal Control	$ 3,643,335	$ 3,928,826	$ 4,112,584	$ 4,093,281

E-911

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 15,856,396	$ 15,262,231	$ 15,700,000	$ 15,700,000
Miscellaneous Revenue	$ 8,807	$ 5,000	$ 7,500	$ 7,500
Other Financing Sources	$ (225,474)	$ 4,000	$ 4,000	$ 4,000
Transfers	$ 509,369	$ -	$ -	$ -
Fund Balance	$ -		$ 1,277,651	$ 1,119,195
Total E911	$ 16,149,097	$ 15,271,231	$ 16,989,151	$ 16,830,695

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 11,560,134	$ 11,662,945	$ 13,355,496	$ 13,222,409
Operating	$ 2,680,305	$ 3,608,286	$ 3,633,655	$ 3,608,286
Capital	$ 825,967	$ -	$ -	$ -
Total E911	$ 15,066,406	$ 15,271,231	$ 16,989,151	$ 16,830,695

Emergency Management

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ -	$ -	$ 134,510	$ 134,510
Operating	$ (224,154)	$ 54,788	$ 60,054	$ 54,788
Capital	$ -	$ -	$ 45,000	$ -
Total Emergency Management	$ (224,154)	$ 54,788	$ 239,564	$ 189,298

Fire

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Taxes	$ 103,124,794	$ 106,264,145	$ 118,674,108	$ 118,674,108
Penalties & Interest	$ 89,782	$ 185,000	$ 187,000	$ 187,000
Other Taxes	$ 863,675	$ 624,000	$ 655,000	$ 655,000
Licenses and Permits	$ 600	$ 500	$ 500	$ 500
Intergovernmental Revenues	$ 37,267	$ -	$ -	$ -
Charges for Services	$ 3,588,566	$ 2,220,000	$ 2,720,000	$ 2,720,000
Miscellaneous Revenue	$ 90,001	$ 1,000	$ 1,000	$ 1,000
Other Financing Sources	$ 27,039	$ 26,000	$ 56,300	$ 56,300
Transfers	$ 13,819,413	$ 4,350,000	$ -	$ -
Total Fire	$ 121,641,137	$ 113,670,645	$ 122,293,908	$ 122,293,908

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 86,813,815	$ 88,693,603	$ 96,420,372	$ 96,215,773
Operating	$ 11,929,032	$ 12,860,940	$ 13,206,526	$ 13,655,653
Capital	$ 322,132	$ 7,095,052	$ 9,483,229	$ 9,428,294
Debt Service	$ 1,819,626	$ 1,802,305	$ 1,802,305	$ 1,540,577
Transfers Out	$ 865,723	$ 796,212	$ 1,056,087	$ 1,128,224
Contingency	$ -	$ 2,103,344	$ -	$ -
Total Fire	$ 101,750,327	$ 113,351,456	$ 121,968,519	$ 121,968,521

Police

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Licenses and Permits	$ 410	$ 1,000	$ 500	$ 500
Intergovernmental Revenues	$ 149,354	$ 2,000	$ 2,000	$ 2,000
Charges for Services	$ 245,637	$ 200,000	$ 220,000	$ 220,000
Fines and Forfeitures	$ 329,464	$ -	$ -	$ -
Miscellaneous Revenue	$ 86,393	$ 6,000	$ 5,000	$ 5,000
Other Financing Sources	$ 218,653	$ 58,000	$ 80,000	$ 80,000
Transfers	$ 5,369,151	$ -	$ -	$ -
Total Police	$ 6,399,063	$ 267,000	$ 307,500	$ 307,500

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 79,712,033	$ 79,159,162	$ 83,430,773	$ 82,973,915
Operating	$ 6,274,458	$ 5,206,454	$ 5,502,599	$ 5,488,579
Capital	$ 1,004,673	$ -	$ 50,000	$ -
Total Police	$ 86,991,165	$ 84,365,616	$ 88,983,372	$ 88,462,494

Public Safety - Admin

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Other Financing Sources	$ 3,772	$ -	$ 1,000	$ 1,000
Total Public Safety - Admin	$ 3,772	$ -	$ 1,000	$ 1,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 149,502	$ 267,191	$ 632,711	$ 628,530
Operating	$ 114,379	$ 92,570	$ 109,330	$ 92,570
Capital	$ 26,920	$ -	$ -	$ -
Total Public Safety - Admin	$ 290,801	$ 359,761	$ 742,041	$ 721,100

Public Safety Safety Village (Fire Fund)

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 140,733	$ 137,350	$ 143,548	$ 143,548
Operating	$ 214,231	$ 181,839	$ 181,839	$ 181,839
Total Pub Safety Safety Village	$ 354,965	$ 319,189	$ 325,387	$ 325,387

Public Safety - Training

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 3,000	$ -	$ -	$ -
Other Financing Sources	$ (7,260)	$ -	$ -	$ -
Total Public Safety - Training	$ (4,260)	$ -	$ -	$ -

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 18,907	$ 289,176	$ 289,176	$ 289,176
Operating	$ 495,006	$ 470,278	$ 470,278	$ 470,278
Total Public Safety - Training	$ 513,913	$ 759,454	$ 759,454	$ 759,454

DEPARTMENT OF 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

D.O.T. – Street Light District*

D.O.T. – Transit Operating*

*Other Business or Governmental Fund Unit included in "The Bottom Line" section of this document.

Department of Transportation –

Administration; Airport; Engineering; Planning; Road Maintenance; Traffic Operations; Transit; Streetlight Program and Utilities Permitting

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 Transportation Improvement Programs (TIP), which are major components of the 1% Special Purpose Local Option Sales Tax (SPLOST) Programs. Revenues generated fund capital and planning projects, which improve the county's transportation network by positively addressing safety and operations, congestion, mobility, infrastructure preservation, and pedestrian/bicycle access.

The Department of Transportation is comprised of seven divisions: Administration, Airport, Engineering, Planning, Road Maintenance, Traffic Operations, and Transit; and two sub-divisions: Streetlight Program and Utilities Permitting. Respective functions and responsibilities of each area is as follows:

Administration: Comprised of the Director's Office and those responsible for the management of finance, budget, and personnel activities for each Division within DOT, all of which report directly to the DOT Director. This Division is also responsible for marketing and communications, providing Geographic Information System (GIS) support and coordinates the development and implementation of GIS within DOT, as well as countywide GIS initiatives.

Airport: Exercises operational control and management of The Cobb County International 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 transportation improvements, supervising the construction process, and providing surveying services for roadway projects and other County improvement projects. The Engineering Division also provides consultation, survey and design services, and construction support for other County Departments. Additionally, Engineering staff 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. Finally, this group also houses contractual compliance activities for Federal and State contracts.

Planning: Applies for and manages grant submissions and reimbursements. Additionally, this group 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 State Regional Transportation Authority (SRTA), 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 in order to maintain safety. Additionally, the Division cleans and maintains drainage systems along County rights-of-way, guardrails, sidewalks, curbs, and gutters, and performs routine asphalt repairs and bridge maintenance. Road Maintenance also provides emergency response for inclement weather events due to snow, ice, tornadoes, floods and severe storms. Staff is available for immediate dispatch 24 hours a day to address Cobb County road emergencies.

Traffic Operations: Operates and maintains the County's Advanced Traffic Management Systems (ATMS) and traffic control devices, such as traffic signals and signal systems, pavement markings, and signs. 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 that 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.

Transit: Operates and maintains the County's public transportation system, CobbLinc, which includes fixed route, commuter service, and 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.

Street Light Program: Governed by the Street Light Ordinance with the goal of illuminating County roadways, this sub-division is responsible for managing lighting installed along major roadways, at signalized intersections, and at locations that provide mutual benefits to all County residents. This sub-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.

Utility Permitting: This sub-division works to protect public rights-of-way from damage caused by utility construction and to properly coordinate road construction for new development within the County. This group performs utility permit construction inspections.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Traffic Signals, Quantity	576	577	580	580
Traffic Operations Work Requests, Quantity	1,399	1,400	1,400	1,400
Total Telecom Permits, Quantity	484	494	504	504
Total Permits, Quantity	2,470	2,519	2,570	2,570
Aircraft Based at Airport	305	305	305	305
Road Maintenance Work Orders Completed	7,654	7,750	7,850	7,950
Traffic Signal Maintenance Work Orders Completed	2,535	2,662	2,795	2,850
Traffic Signal Timing Work Orders Completed	107	113	120	127
Total Signs Installed (new or replacement)	8,722	8,000	8,000	8,000
Airport Fuel Usage, (thousand gallons)	2,570	2,750	2,750	2,750
Projects in Engineering (Preconstruction and Construction)	137	120	120	120
Permit Footage Installed by contractors & Inspected by DOT	1,230,343	615,172	615,172	615,172
Total number of Permit Inspections	29,465	30,000	30,000	30,000
Traffic Signal Work Requests, Average Time to Complete, Hours	69	64	59	59
Vehicle Detection Issues, Average Time to Complete, Days	5	4	4	4
Sign Issue Reviews, Average Time to Complete, Days	3	5	5	5
Sign Installations, Average Time to Complete, Days	6	10	10	10
Pavement Marking Issues, Average Time to Complete, Days	9	15	15	15
Average Annual Utility Permit Inspections Per Inspector	5,893	6,000	6,000	6,000
Traffic Signal Work Orders Completed, per Technician, per year	254	296	233	233

DOT - Street Light District-SLD1

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 that provide a mutual benefit to all county residents.
- The second funding source 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.

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.

PERFORMANCE MEASURES

DESCRIPTION	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Replace HPS Street lights with LED lights	65%	70%	85%	90%
Total number of lighted customers	126,750	127,500	127,500	127,500
Total number of Street Light Districts	3,304	3,317	3,328	3,339
Total number of Street Lights	46,575	46,700	46,900	47,000
Days to repair street lights	0.04	0.04	0.04	0.04

FY21/22 CHALLENGES and/or ACHIEVEMENTS

- Coordinated with power companies to replace approximately 40 percent of County's HPS street lights with more efficient LED fixtures.
- Collaborated with citizens to create 10 additional Street Light Districts.
- Enacted a street light fee "holiday" for six months from January 1, 2022 through June 30, 2022 due to excess reserves.

GOALS and/or FUTURE OUTLOOK

- Continue replacing High Pressure Sodium street lights with LED lights with a goal of having all County street lights upgraded by the end of FY23.
- Continue to coordinate with the Town Center CID and Cumberland CID, as their funding allows, to provide enhanced illumination for the unlighted corridors within their Community Improvement District.
- Execute a system to have all County street lights checked regularly for outages and functionality to ensure County lighting is operating at an optimal standard.

DOT - Transit-CobbLinc

MISSION STATEMENT

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

UNIT SUMMARY

The Transit Division of the Department of Transportation administers, operates, and maintains CobbLinc, 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 is responsible for the transit system's day-to-day operations and maintenance functions.

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.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Average Speed (mph)	37	30	29	29
Level of Service	A	B	B	B
Transit's On time performance	82%	80%	80%	80%
Transit mechanical system failures per 100,000 miles	0.3	1.5	1.5	1.5
Transit customer complaint measure per 10,000 riders	3.7	2	2	2
Transit Cost per Boarding	$19.54	$20.09	$20.03	$20.03
Transit Farebox Recovery Ratio	0.06	0.06	0.08	0.08
Transit-Total Passenger Boardings (Ridership)	1,334,845	1,468,330	1,615,162	1,762,587
Transit Boardings per Revenue Hour	Express: 18.65	Express: 14.27	Express: 14.27	Express: 14.27
	Local: 5.72	Local: 6.28	Local: 6.28	Local: 6.28
	Paratransit: 1.53	Paratransit: 1.89	Paratransit: 1.89	Paratransit: 1.89

FY 21/22 CHALLENGES and/or ACHIEVEMENTS

- Completed upgrade to the fuel island and bus wash facilities at the Marietta Transfer Center.
- Completed the transit component of the CTP to develop long-term recommendations for the Transit Division.
- Completed and submitted FTA-required Agency Safety Plan and associated Safety Management System.
- Installed driver safety guards onboard CobbLinc vehicles.
- Completed installation of new local bus stop signage in the CobbLinc service area.
- Produced a travel training video for the RideSmart Travel training program and purchased PPE ride safe kits for distribution to Transportation Voucher Program participants, CobbLinc paratransit riders, and Cobb Senior Services clients.
- Completed the Title VI Program Update 2021.
- Provided additional bus service during the MLB World Series 2021.
- Overhaul of 17 MCI commuter vehicles underway.
- Initiated pre-production for 22 paratransit vehicles and 12 fixed route buses.
- Response to COVID-19:
    - Collaborated with DOT GIS to create a story map of CobbLinc COVID operations.
    - Instituted modifications to bus service and closed facilities to adhere to guidance. related to social distancing.
    - Blocked off priority seating, temporarily suspended fare collection, and moved to rear-door boarding.
    - Posted best practices (i.e. 3Ws) on vehicles and at facilities for passengers to ride safe while using public transportation.
    - Provided masks and hand sanitizer on board vehicles.
    - Complying with TSA federal face mask mandate.
- Updating General Transit Feed Specification (GTFS) static and real time feeds, which allows our transit data to be published in a format that can be consumed by a wide variety of software applications; working with the ATL's consultant and regional transit agencies to update the GTFS feed to industry standards.
- Collaborating with the ATL and regional transit partners on a regional mobile trip planning application, ATL RIDES.
- Project underway to assess all existing CobbLinc bus shelters, development of an action plan, and initial implementation process to remove, repair and/or replace existing bus shelters, and develop specifications for new bus shelters. The project scope also includes establishment of a strategy/method to sell and manage advertising, development of specifications for ongoing maintenance of bus shelters, and development of a Request for Proposals document for services required.
- State of good repair projects underway – facilities condition assessment and vehicle fleet condition assessments.
- Feasibility study underway to develop recommendations for provision of a proposed new form of CobbLinc transit service.
- The need for increased staffing resources to monitor system operations, execute projects, and manage fleet.
- The adverse service and ridership impact due to the COVID-19 pandemic.
- Local ridership was down about 45% to 55% compared to February 2020 average weekday, Saturday, and Sunday ridership.

- Express/commuter ridership was down about 95% to 97% compared to February 2020 average ridership.
- Paratransit ridership was down about 43% compared to February 2020 monthly ridership.
- Flex ridership was down about 67% compared to February 2020 monthly ridership.
- Supply chain disruption and delayed delivery times.

GOALS and/or FUTURE OUTLOOK

An increase in software (i.e. Enterprise Asset Management Software, mobile ticketing), advanced technology (i.e. regional mobile trip planning application), and investment in capital assets (i.e. proposed relocation of the Marietta Transfer Center and Cumberland Transfer Center, expansion of the existing maintenance facility, and a new Transfer Center in South 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 to align with long-range transit projects included in the CobbForward Comprehensive Transportation Plan (CTP) 2050. 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 that is under Board of Commissioner consideration for a November 2022 ballot measure and additional federal funding for transit that could be available through the Infrastructure Investment and Jobs Act (IIJA), to support Division initiatives. Vehicle replacements and midlife refurbishments will occur according to the TAMP, and other capital expenditures will occur as recommendations from the CTP are implemented.

DOT REVENUE & EXPENDITURE SUMMARY

Department of Transportation

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Licenses and Permits	$ 205,991	$ 50,000	$ 50,000	$ 50,000
Intergovernmental Revenues	$ 239,162	$ -	$ -	$ -
Charges for Services	$ 363,983	$ 345,000	$ 340,000	$ 340,000
Miscellaneous Revenue	$ 1,319,635	$ 1,031,500	$ 1,031,500	$ 1,031,500
Other Financing Sources	$ 40,840	$ -	$ -	$ -
Transfers	$ 104,593	$ -	$ -	$ -
Total Dept of Transportation	$ 2,274,204	$ 1,426,500	$ 1,421,500	$ 1,421,500

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 15,388,888	$ 15,835,151	$ 17,681,507	$ 17,632,258
Operating	$ 3,611,120	$ 3,366,106	$ 3,327,278	$ 3,318,253
Capital	$ 616,857	$ -	$ 4,306,000	$ 6,490,000
Transfers Out	$ 708,480	$ 565,000	$ 565,000	$ 565,000
Total Dept of Transportation	$ 20,325,345	$ 19,766,257	$ 25,879,785	$ 28,005,511

Street Light District

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Licenses and Permits	$ 42,000	$ -	$ -	$ -
Charges for Services	$ 6,118,880	$ 6,517,216	$ 6,080,000	$ 6,080,000
Miscellaneous Revenue	$ 1,358	$ 1,000	$ 1,000	$ 1,000
Other Financing Sources	$ 1,888	$ 1,000	$ 1,000	$ 1,000
Transfers	$ 9,784	$ -	$ -	$ -
Total Street Light District	$ 6,173,910	$ 6,519,216	$ 6,082,000	$ 6,082,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 297,980	$ 327,968	$ 366,393	$ 366,393
Operating	$ 5,153,974	$ 6,164,248	$ 5,688,607	$ 5,688,607
Transfers Out	$ 25,577	$ 27,000	$ 27,000	$ 27,000
Total Street Light District	$ 5,477,531	$ 6,519,216	$ 6,082,000	$ 6,082,000

Transit

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues	$ 12,173,921	$ 10,024,717	$ 10,559,298	$ 10,549,101
Charges for Services	$ 1,526,307	$ 2,040,000	$ 2,062,000	$ 2,062,000
Miscellaneous Revenue	$ 76,278	$ -	$ 70,000	$ 70,000
Other Financing Sources	$ 17	$ -	$ -	$ -
Transfers	$ 11,571,107	$ 17,439,539	$ 17,000,000	$ 17,000,000
Total Transit	$ 25,347,630	$ 29,504,256	$ 29,691,298	$ 29,681,101

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 1,257,504	$ 1,359,413	$ 1,546,455	$ 1,536,258
Operating	$ 24,000,125	$ 27,999,843	$ 27,999,843	$ 27,999,843
Capital	$ 90,000	$ 145,000	$ 145,000	$ 145,000
Total Transit	$ 25,347,630	$ 29,504,256	$ 29,691,298	$ 29,681,101

ELECTED OFFICIALS & CONSTITUTIONAL OFFICERS

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 (BOE)
District Attorney
District Attorney – Victim Witness
Drug Treatment & Education Program
Juvenile Court
Magistrate Court
Probate Court
Sheriff
Solicitor
State Court
State Court – DUI Court
Superior Court
Superior Court - Law Library*
Tax Commissioner

*Other Business or Governmental Fund Unit included in "The Bottom Line" section of this document.

Elected – 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 implemented by personnel of various county departments through the County Manager's Office.

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

KEY PERFORMANCE OBJECTIVE

- Enhance the services provided to the citizens of Cobb County.
- Ensure fiscal responsibility
- Enable trust and transparency by ensuring accountability efficiency, integrity, innovation and excellence in all operations.

Performance Measures	FY21 Actual	FY22 Target	FY23 Target	FY24 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

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Maintaining a balanced budget with a flat millage rate.

Revising projections in response to the COVID-19 Pandemic.

GOALS and/or FUTURE OUTLOOK

Maintain overall budget stability

Maintain high quality water standards

Maintain as well as enhance the services provided to Cobb citizens

Elected – 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 panel. 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.

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.

PERFORMANCE MEASURES

DESCRIPTION	2021 Actual	2022 Target	2023 Target	2024 Target
Defendants Interviewed	9,181	10,000	11,000	12,000
Juvenile Cases Appointed	804	1000	1100	1200
Adult Defendant Appointed	4853	9000	9900	10,800
Attorney Invoices Processed	3219	3500	3900	4300
Cases Completed by Contract Atty	2311	2500	2700	3000
Defendants Interviewed (avg per Investigator)	3060	2500	2750	3000
Processing time per application (avg per day)	0.75	0.75	0.75	0.75

MANDATES

To provide excellent, effective and timely legal representation to those persons that have been determined to be indigent pursuant to federal poverty guidelines in order to assure the protection of their Federal and State Constitutional rights.

FY 21/22 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. We also continue to address the challenges of staffing courtrooms that have large calendars and of staffing, supporting, and actively developing the county's accountability courts. Accounting for the COVID-19 pandemic has been a challenge.

Our achievements include improvement of client services, timely response to client and family concerns, improving the morale of the attorneys and maintaining the excellent morale of the Circuit Defender staff, and setting the standard of excellence for other county departments. The addition of an Attorney of the Day program in State Court as well as our on-going system for assigning regular courtroom advocates to Juvenile Court provides timely and more cost-effective representation in that court. The change in leadership has been more of an achievement than a challenge as the office has managed to maintain a consistent level of service throughout.

GOALS and/or FUTURE OUTLOOK

The abatement of the pandemic has left this office with a combination of a backlog of cases at the court as well as a rise in crime. These two factors will continue to create a need for more of our services. The Superior Court is back up to eleven judges and we have an ARPA court that we serve. We cannot predict exactly how many cases will be filled by the District Attorney's Office or the Solicitor General's Office each year. Regarding the case load, our level of service has never suffered due to the creativity and diligence of the Circuit Defender staff and the fine lawyers on our panels.

Personnel:
Our staff continues to do an extraordinary job in maintaining excellent service to the public while seeing an increase in the number of persons we interview and represent. While the number of court rooms in which we work has increased we continue to provide excellent services each day from 8:00 a.m. to 5:00 p.m.

Facilities/Equipment:
Our office space has a specific room with jail visitation equipment and allows us to visit inmates without the cost of travel time to and from the jail. An additional video interview room in our office space would allow for our attorneys to have access to inmates, allowing us to cut costs and provide an elevated level of service to the public.

The jail visitation room is utilized by staff to interview inmates to determine their financial qualification for a court-appointed lawyer at county expense as well as allowing our attorneys better, safer and more cost-effective access to our clients. This interview process is vital to the operation of our office, allowing 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.

We interviewed over 11,000 people in 2021 during the pandemic and for the most part these interviews were completed by phone and email, however inmate interviews were conducted through our video conferencing system. Having our “facilities” properly equipped would dramatically reduce the time to 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.

Elected-Clerk of State Court

MISSION STATEMENT

To perform all record keeping functions of the State Court as prescribed by law and court rules with accuracy and efficiency. To provide the highest quality of service, to the public, attorneys and to the Court in the processing of traffic, misdemeanor, and civil case filings. To be future focused in technological advancements to ensure the integrity of the record and 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 fines and fees that are received on these case types are receipted and disbursed by the Clerk's Office. It is also the responsibility of this office to provide deputy clerk staff to twelve courtrooms. Deputy Clerks are responsible for maintaining case record information during all court proceedings.

PERFORMANCE MEASURES

DESCRIPTION	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Total # of Docket Entries per year	621,491	591,636	597,552	603,528
# of Docket Entries per day	2,484	2,367	2,390	2,414
Total Dollars Collected/Disbursed	$13,170,318.64	$14,792,559.48	$14,940,182.08	$15,089,583.90
Total # of Accounting Transactions per year	56,554	61,464	62,079	62,700
Total # of Images (pages) scanned per year	802,972	843,834	852,272	860,795
# of Failure to Appear Bench Warrants and License Suspensions issued per year	5,275	5,327	5,380	5,434

MANDATES

Official Code of Georgia Annotated (O.C.G.A.)

Local County Ordinances

Uniform Superior and State Court Rules

Standing Orders of the Court

FY 20/21 CHALLENGES and/or ACHIEVEMENTS

- Completion of Interface of Contexte Case Management System and Stop Arm Program (Axis) and additional employee training by October 2020.
  This goal was met in November 2020.

- Actively collaborate with the new case management system (CMS) vendor team, Information Services, and other county courts in the Discovery and Planning process, Configuration evaluation, and Migration Development and Testing for the court's civil, criminal, and traffic processes and records moving towards implementation of the Unified Court Case Management System (UCCMS) by August 2021.
  This goal was met but modified according to a new CMS timeline.

- Participate in Train-the-Trainer classes with the new case management system (CMS) vendor team, evaluate new work flows, prepare employee procedure and training materials for processing civil, criminal, and traffic cases in the new CMS, train all civil, criminal and traffic employees on the new system, insuring readiness for going live by September 2022.
  This goal was met in regard to partial workflow; however, the CMS timeline has been adjusted.

GOALS and/or FUTURE OUTLOOK

- Continue to convert manual operations to technology driven processes such as document imaging, records retention, and online customer service prior to UCCMS go live.

- Actively collaborate with the new case management system (CMS) vendor team, Information Services, and other county courts in the Discovery and Planning process, Configuration evaluation, and Migration Development and Testing for the court's civil, criminal, and traffic processes and records moving towards implementation of the Unified Court Case Management System (UCCMS).

- Participate in Train-the-Trainer classes with the new case management system (CMS) vendor team, evaluate new work flows, prepare employee procedure and training materials for processing civil, criminal, and traffic cases in the new CMS, train all civil, criminal and traffic employees on the new system, insuring readiness for going live.

Elected-Clerk of Superior Court

The Clerk of Superior Court is a constitutionally held office mandated by the Georgia Constitution, Official Code of Georgia Annotate, and the Uniform Rules of Court. The position was created by act of the Legislature in the state constitution; and in affect since the framers of the Georgia Constitution of 1798 provided for the election of the Clerk of Superior Court in each of Georgia's 159 counties.

The Clerk is responsible for filing, recording, and maintaining court records for public inspection, including records pertaining to general civil, domestic civil, domestic violence, criminal indictments, accusations, warrants, real and personal property located in Cobb County. The Clerk of Superior Court's Office supports Cobb County Superior Court judges.

MISSION STATEMENT

The **Mission** of the Clerk of the Superior Court is to provide progressive and efficient court-related records management and financial services for the justice system, legal community, and public so they have fair and timely access to accurate court records and services.

UNIT SUMMARY

The Superior Court Clerk's office is divided into three main divisions: The Judicial Division (Courts) is responsible for the management and preservation of records relating to civil and criminal actions as well as adoptions and appeals to the Supreme Court and Court of Appeals. The Real Estate Division records, indexes, and safeguards all real and personal property records. The Board of Equalization is charged with the task of hearing appeals on property tax matters.

Judicial Division (Courts)
The Judicial (Courts) Division is responsible for maintaining and managing access to the official superior court case (civil and criminal) records. Case records are, with some exceptions, public records and available for general viewing. Court case records that are not open to public inspection are identified as sealed by court order or are protected by Court Rule.

Civil Case Mandate
Statewide Mandatory Civil eFiling (SB407). For cases initiated on and after January 1, 2019 (or the court's early adoption date), attorneys are required to eFile new cases in Superior and State Courts in Georgia. Cobb Clerk of Superior Court initiated civil efiling on October 1, 2018.

Real Estate Division **(Real/Personal Property and Notary Public)**

Real Property
The Clerk of Superior Court has the duty to record, process, and archive all documents relating to real estate. The Clerk makes these documents available to the public and the legal community for individual searches via computers in the Real Estate Division. The Real Estate Division accepts real estate documents through e-recording.

Personal Property

Personal property is recorded as a UCC Financing Statement. The purpose of this recording is to provide public notice that personal properties located in Cobb County have outstanding liens.

Notary Public

The office of the Clerk of Superior Court approves and issues commissions of Notary Public. Each commission is for a term of four years and may be renewed prior to the Expiration of the notary's term of office.

Board of Equalization

Beginning January 1, 2011, the Georgia Legislature placed oversight and supervision of all county property tax appeal boards (called Board of Equalization) under the direction and authority of the Clerks of Superior Court. The Board is charged by the O.C.G.A. §48-5-311 to hear appeals of property tax matters and settle every appeal of assessment related to property value, uniformity, taxability, or exemption denials.

The Boards of Equalization (BOE) is an independent board comprised of citizens appointed by the Grand Jury of Cobb County. The members are real property owners, and they are charged with making impartial decisions regarding the fair market value, uniformity or denial of exemption of properties assessed by the Board of Tax Assessors. The BOE is completely independent from the Board of Tax Assessors.

Passport Acceptance Facility

The Clerk of the Superior Court is a local authorized United States passport acceptance agency for Cobb County. A U.S. passport may be issued to a citizen or national of the United States.

PERFORMANCE MEASURES

The follow charts indicate the actual Performance Measures of the Clerk's Office during the calendar year (January-December) of 2020 and 2021.

Civil/Criminal	**FY2021**	**FY2022 Proposed**
	Civil	**Criminal**
Number of Filings	9,807	10,050
Number of Resolutions	10,071	6500
Number of Pending Cases	4,468	5,500

Real Estate	**FY2021**	**FY2022 Proposed**
Real Estate Deeds Filing	156,039	160.400
Liens	24,836	33,700
Uniform Commercial Code Filings (UCCs)	5,291	6,420
Notary Public Commissions	4,083	4,200

Real Estate Division received and processed 156,039 documents affecting title to real estate. Over 52,865 mortgages were cancelled, and more than 105,730 cross-references were entered as a result of changes or amendments to deeds or mortgages during fiscal year ending 2021.

Board of Equalization	FY2021
Residential Hearings-Appeals	3064
Commercial Hearings (BOE Appeals)	1071
Commercial Hearing Officers	564
Personal Property Hearing –Appeals	215
Homestead	59

FY21/22 CHALLENGES and/or ACHIEVEMENTS

- ❑ Employee Retention - It is critical for the Clerk of Superior Court to evaluate, re-classify/adjust current employees' salaries and offer increasingly highly competitive salaries to attract more qualified personnel.
- ❑ A main challenge for the Superior Court Clerk's Office continues to be replacing outdated Systems. The Clerk's Office entered into an agreement to purchase the needed Land Records Management software system (October 1, 2021) for the Real Estate Division with assistance from the County's Information System Department.
- ❑ Outdated Financial Management software – under the current system, the Accounting Department spend hours colleting month-end reports. The outdated and inefficient accounting system often leads to employees making more errors, which include data input mistakes.
- ❑ The Clerk has the responsible for preserving documents (loose-leaf books, case files, bound books, maps, plats, and very fragile pages) that are not currently digitized. It is imperative that the Clerk office generate high quality digital records.

GOALS and/or FUTURE OUTLOOK

The innovative insight of the Clerk's Technology division has allowed the Superior Court Clerk's office to continue to move beyond the traditional court services by providing the highest level of excellence in customer service as it relates to technology.

- ❑ Implementing an online Property Fraud Registry Alert System. The system is designed to provide property owners with the ability to register properties and receive notices anytime something is recorded on their property
- ❑ Implementing an organized and efficient accounting system that ensures accurate reporting of all transactions and provides enough documentation for collecting and distributing fees. A properly designed accounting system that includes:
  - ❖ An efficient accumulation, recording, and reporting of all transactions
  - ❖ Assignment of authority and responsibility
  - ❖ Segregation of duties
  - ❖ Methods of detecting errors and fraud

Elected – Clerk of Superior Court – Board of Equalization

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's decision is 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.

The BOE is also responsible for setting up Hearing Officer hearings between the Tax Assessor's office and the appellants for properties valued at $500,000 or more and whom have requested a HO hearing.

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.

O.C.G.A 48-5-311 (b) states that BOE board members can only serve 3 year terms. Within the first year of appointment, BOE members must attend a 40-hour 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.

GOALS and/or 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.

Elected-District Attorney

MISSION STATEMENT

The mission of the Cobb County District Attorney's Office is to enhance public safety and community well-being by supporting victims, holding people who commit crimes accountable, and engaging the community to assist in restoring those with drug addictions and mental illness. We strive to enhance the quality of life for all persons in Cobb County by promoting greater public safety and well-being through data-driven approaches to criminal justice that recognize the dignity of all persons with whom we interact. We further seek to reduce recidivism and to end mass incarceration by prosecuting crimes fairly, honorably and without regard to societal biases with a goal toward restoring non-violent offenders and holding those who commit violent crimes accountable.

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 Divisions in the office consisting of the following: Major Crimes, Special Victims, Gangs, White Collar, Narcotics, Appeals, Vehicular Homicide, Juvenile, Accountability Courts, and Child Support. We also have an Investigator's Unit, a Victim-Witness Unit, and Administrative Assistant Unit.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Warrants Received	5,945	6,123	6,123	6,123
Petitions for Diversion	776	910	910	910
Petitions for Drug Court	119	127	127	127
Early Intervention Court cases processed (pilot program #'s 9/30/21 to 2/28/22)	500	1100	1100	1100
Petitions for Mental Health Court	95	99	99	99
Petitions for Veterans Court	8	19	19	19

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.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

The Office of the District Attorney, under the direction of District Attorney Flynn D. Broady, Jr., continues to work effectively and efficiently to make our Cobb community a safe place to live, work and raise a family. This past year we have accomplished the goal of pursuing restorative justice through an enhanced diversion program and the implementation of an Early Intervention Court. We are effectively using our accountability courts and community resources to redirect non-violent offenders, while at the same time ensuring that the most violent offenders go to trial and are prevented from having further access to innocent members of our society.

As with judicial offices across the state the Cobb District Attorney's Office faced many challenges due to the global pandemic. Jury trials in our Superior Court were suspended from March 2019 until April of 2020. Our prosecutors tried over thirty jury trials this year using all available court time to resolve as many trials as possible. We tried eight murder trials resulting in convictions on all cases including the three-co-defendant case where Ahmaud Arbery was victimized and brutally murdered in Brunswick. In addition, our special victim prosecutors brought over fifteen cases to trial, helping to bring closure for our eldest and youngest victims. Our office continues to address the back log of cases awaiting trial and is diligently using all available court time to resolve these cases. The unfortunate dramatic increase in homicides is creating additional challenges for our office.

Another large project for the District Attorney is the Opioid Project. This effort is to combat the opioid epidemic in Cobb County through convening a multi-agency, interdisciplinary collaborative group of key stakeholders to improve system response, law enforcement response, and data collection. These objectives are implemented through the OFR, wrap around and case management services for offenders, streamlined investigations, and comprehensive research efforts. The Opioid Project staffs two employees. The Case Manager is responsible for leading the County's Opioid Fatality Review Team (OFR), the purpose of which is to review opioid related fatalities and near fatalities to determine any areas of system improvement. To date, the Team has reviewed 6 deaths, compiled major recommendations, and are working on implementation of those recommendations for systems improvements. In addition, our newly established Early Intervention Court initiative is identifying substance abuse offenders and providing treatment and restorative alternatives to prosecution within weeks of arrest.

Our office is also part of the Sexual Assault Kit Initiative, SAKI, which investigates unsolved cold case sexual assault charges in our jurisdiction through DNA testing. Investigators and prosecutors in our office recently were able to identify a suspect in a thirty-year-old brutal rape and aggravated assault case, which resulted in an arrest through the cooperation and quick work of the Sheriff's Department. Our investigators work tirelessly to bring the perpetrators of these heinous crimes to justice.

Our office has been very involved in community outreach. We have partnered with other county departments such as Cobb Superior Court, Cobb Solicitor's Office, Cobb Circuit Defender's Office and the Georgia Justice Project to create and open a record restriction help desk called the Second Chance Desk. The Cobb Second Chance Desk is the first of its kind in the state of Georgia. Our office has also made a

commitment to literacy in schools. Our office started a quarterly reading program at Compton Elementary School. We are also helping sponsor and participate in an All Pro Dad fatherhood program, Roundtable Recovery Leadership Council, and hold community meetings to encourage Cobb community service organizations to collaborate with one another. We are also working with the Cobb School Foundation to sponsor a student in the REACH program as well as coaching a local high school's Mock Trial team. In addition, we held a Mental Health Symposium for law enforcement. Most importantly, the District Attorney's Office is committed to working in partnership with the Cobb Sheriff's Department, the Cobb Police Department, the municipal law enforcement agencies and the Board of Commissioners to ensure Cobb County is a safe and secure community for all of us.

GOALS and/or FUTURE OUTLOOK

The District Attorney's Office strives to ensure our victims receive the support they deserve, and all individuals are treated fairly without regard to societal biases. The District Attorney applied for and received a grant to lay the groundwork for a Family Advocacy Center in Cobb County. The Family Advocacy Center model is a best-practice and Public Safety Model that provides wrap-around services for victims, survivors, and families of domestic violence, child and elder abuse, sexual assault, and human trafficking. The goal of Cobb's FAC is to address the multiple and diverse needs of victims who need access to multiple service agencies by providing those services at one central location to reduce trauma and ensure access to available resources. Funding was received in 2020 for a four-year period to hire a site coordinator whose role is to focus on community education and involvement and strategic planning with the goal of realizing an FAC center in December 2022.

The unfortunate significant increase in homicides in 2021, which appears to have continued thus far in 2022, creates several challenges for our office. With 60 homicides pending at present we are forced to devote more personnel from each division in our office to these cases. We will see the number of violent felonies being tried in Superior Court increase dramatically as the safety restrictions put in place due to the pandemic are lifted. This simultaneously will require our office to continue to create and use available alternative restorative resolutions to non-violent felonies. The number of cases in our expanding diversion program will continue to increase. We anticipate our pilot program, Early Intervention Court, will be permanently adopted and expanded. Our accountability court numbers are expected to reach and exceed pre-pandemic numbers. We also hope to expand our cold case investigations to not only include sexual assaults but also homicides.

The Opioid Project will expand to include Narcan training and distribution throughout the Cobb community. The Project will also compile and research additional treatment options and utilize programs such as the Early Intervention Court as a method to ensure that individuals who need such treatment have it easily accessible. These initiatives will be done in collaboration with the Zone as well as Cobb Douglas Public Health. Our new grant funded Victim Safety and Offender Accountability program will ensure that domestic violence victims receive the necessary support and services required to both feel secure throughout the criminal justice and temporary protective order process as well have the strength to stop the cycle of violence. Our Victim Witness division will continue to support the victims of crime especially with the addition of our comfort dog Rose. Rose, who came to us last fall, has proved invaluable in providing a soft and loving touch to those victims and witnesses of all ages who are called to testify in court.

Finally, we will continue to build relationships with our law enforcement partners, Solicitor's Office, Sheriff's office, and the Board of Commissioners. We will remain engaged in the community, continue our community resource meetings, support our many collaborative service partners such as LIveSafe and Safe Path, as well as continue our many volunteer endeavors. Our Second Chance Desk will hopefully become a model for the state. We will diligently follow our mission statement in enhancing public safety and community well-being by fairly and effectively prosecuting all cases, with a focus on restorative measures for non-violent offenders and holding those who commit violent crimes accountable for their crimes.

Elected-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.

MANDATES

The rights of crime victims are protected under the Constitution of the State of Georgia and 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).

FY21/22 CHALLENGES and or ACHIEVEMENTS

Achievements:
For FY 21 (Oct 20-Sept 21), Unit advocates provided 123,583 direct support and notification services to 10,864 victims of crime. An additional 7,643 victims received ongoing services during this fiscal year due to the length of time it takes for case to move through the system.

The Unit worked with office colleagues to secure the use of an office Companion Dog named Rose. Rose has been valuable to the Office in that she helps provide comfort and a sense of security to victims of crime who are often nervous and scared to interact with the criminal justice system or testify.

The office hosted its 4th Annual Cobb County Homicide Vigil whereby we remember those victims who have lost their lives to crime in Cobb County and pay respects to their families. The Vigil can be viewed on the DA's Facebook page.

Unit staff participated in events for Crime Victims' Rights Week, Domestic Violence Awareness Month, Sexual Assault Awareness Month and Child Abuse Awareness Month.

The Unit applied for over 5M in grants for Unit and office needs. We were awarded approximately $3.86 million dollars in grant funds to improve overall services of the office and enhance victim and overall system response.

Through funds provided with grant opportunities, the Victim Witness Unit enhanced service delivery to victims of crime:

In partnership with Kennesaw State University, WellStar College of Health and Humans Services, Department of Social Work and Human Services, the Victim Witness Unit established a counseling clinic available to victims of crime who may not otherwise be eligible for counseling program options with other community program partners.

In addition to mandates to deliver support and notification services to all victims of crime, the Unit is further able to serve specialized populations of victims through grant funds. These advocate positions include Child Advocates, an Adult Sexual Assault Advocate, a Homicide Advocate, Compensation Specialists, an Elder Abuse Advocate, a UVISA specialist, and at both the initial stages of criminal justice intervention and throughout post-conviction case status.

The Unit continues to respond to the needs of the Hispanic Community by employing two bi-lingual victim advocates. The Unit responds to needs of additional non-English speaking communities through the use of interpreters.

The 2022 Victim Witness Director of the Year for District Attorney's Offices across the State was Cobb's Victim Witness Director. The Director was selected from Director-nominees representing the 50 District Attorney's Offices from around the State and was presented with the award at the annual VWAP Conference.

The Unit participated in a Strategic Planning process with Cobb County's Internal Audit Department, whereby recommendations were presented and implemented by the County to create structural soundness for Unit administration and supervision, which will also provide growth opportunities among Unit staff as well as assist with future program and staff development and consistent service delivery.

Challenges:
The Unit budget is 64% funded by grant funds. As grant funds fluctuate by year, this is challenging for maintaining the quality and consistency of program service delivery and specialized programs like the counseling initiative. Additionally, the lack of consistent funding causes uncertain and stress among staff who worry about stable and consistent employment.

Another challenge is the limited physical space in which the majority of advocate staff perform daily, sensitive and challenging work. Six advocates share a workspace consisting of individual cubicles in what was once storage space for the office. Six additional advocates share similar space on another floor. Space confinements and the amount of work activity that occurs in these small spaces not only impact the effective delivery of time and material sensitive services, but also influences employee morale and can be distracting for the daily work environment.

Goals and/or Future Outlook

Due to the increase in legal mandates from the 2019 revision to the Crime Victims' Bill of Rights, increase in caseload, the growth of Unit Staff, combined with the potential for decreased grant fund allocations, the Unit has requested the County fund six advocate positions so that there is no interruption in service delivery and to ensure that the Unit can maintain its current functions and level of service delivery.

Elected – Drug Treatment & Education

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 aw (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.

Elected – Juvenile Court

MISSION STATEMENT

The mission of the Juvenile Court is to ensure that children, families, and the community are protected in civil and delinquency matters brought before the Court. Children and families are provided guidance and services that will be conducive to rehabilitating, strengthening, and restoring them to become productive members of society. The Court strives to meet this mission by utilizing resources within the community that promote accountability, provide positive alternatives, and reunify families when in the best interest of the child.

UNIT SUMMARY

The Juvenile Court of Cobb County is an independent juvenile court organized under Chapter 11 of Title 15 of the official Code of Georgia. The Court serves the residents of Cobb County by hearing all cases involving allegations of dependency, delinquency, children in need of services, and traffic violations concerning children found within its jurisdiction. 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 Court Administrator and four direct report managers that supervise daily staff performance of the duties and operations of the department. The four divisions include: **Clerk of Court's Office, Court Support Division, Probation Division,** and **Restorative Programs Division.** The Court employs approximately 77 full-time employees and 8 part-time employees.

I – CLERK OF COURT'S OFFICE
The duties of the Clerk of Court and the deputy clerks are statutory in nature and are found in the Official Code of Georgia; employees are also mandated to follow the Uniform Rules of the Juvenile Courts of the State of Georgia. The Clerk's Office is responsible for maintaining accurate and complete records of all juvenile court proceedings, maintaining court calendars, including scheduling hearings, and sending hearing notices to parties for all CCJC cases, including traffic matters. In addition, all court ordered fees, fines and restitution payments are received and disbursed by the Clerk.

II – COURT SUPPORT DIVISION
Employees assigned to the Court Support Division primarily perform duties that assist the Court in adequately coordinating, processing, assessing, and disseminating cases filed of diverse case categories as prescribed by Georgia statute. Units within this division include the Intake Unit, Family Therapists, and the Assessment Unit.

Intake officers process calls from law enforcement officers requesting authorization to detain children who have been charged with delinquent offenses, and also processes calls from law enforcement officers in tandem with employees of the Georgia Department of Family and Children Services when requesting to hold children in protective custody pending a preliminary hearing based on allegations of abuse or neglect. The Intake Unit processes delinquent and status cases submitted to the Court by way of complaints being filed for which children were charged but not detained. This category of "non-detained" complaints comprises the largest number of cases processed by the Court.

III – PROBATION DIVISION

Youth placed on probation, in most circumstances, will be supervised by a probation officer. Probation will hold youth accountable for their actions in accordance with court orders through various means. Probation works closely with the youth and their family to encourage positive behavior change through partnering the youth with relevant programs, services, and treatments. Cobb County Juvenile Court works closely with numerous community organizations and partners to provide individualized behavioral interventions that are targeted specifically to the youth's risks and needs.

Cobb County Juvenile Probation provides a variety of options for the supervision and case management of youth. Options include but are not limited to family and individual therapy, RISING, Juvenile Drug Treatment Court, mental health assessment/counseling, drug and alcohol assessment, anger management, YLS/CMI 2.0, mentor programs, leadership programs, educational tutoring, sex offender supervision, and gang suppression. Providing a variety of options ensures children involved with the Cobb County Juvenile Court are given the best opportunity to complete their probation successfully with the goal of a safer community for everyone.

A. Juvenile Incentive Grant Program

The Juvenile Justice Incentive Grant (JJIG) Program is a competitively awarded grant program provided to juvenile court jurisdictions by the Criminal Justice Coordinating Council of Georgia. JJIG funding and technical support allows the Court to deliver evidence-based treatment programming for children under formal probation supervision.

B. 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. Juvenile Drug Treatment Court is a 12 ½ month, five-phase program that consists of assessments/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. Grant funding for JDTC is provided by the Council of Accountability Court Judges of Georgia.

IV – Restorative Programs Division

The Restorative Programs Division is comprised of the Court Appointed Special Advocate (CASA) program, the Family Treatment Court (FTC) program, the Alternative Dispute Resolution/Mediation Unit, and the Pre-Adjudication Unit (Diversion, Children in Need of Services (CHINS), Peer Court). This myriad of programs and resources operates to serve children who have experienced abuse or neglect, commercially exploited children, children whose caregivers have suffered from substance abuse, children with truancy issues, youth in need of early interventions to reduce risky behavior, and youth who are held accountable after a lapse in judgment. If in the child's best interest, their caregivers are encouraged to assist in the child's success. Collaboratively working with local and state agencies, schools, community-based volunteers, clinicians, and other professionals, the Restorative Programs Division seeks to instill new attitudes, reintegrate productive citizens, and promote functional families.

A. Court Appointed Special Advocate (CASA)

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. Each CASA volunteer dedicates an average of 8-10 hours a month to child advocacy, for a commitment of at least eighteen months.

B. Alternative Dispute Resolution Unit

Alternative Dispute Resolution (Mediation) is used in Juvenile Court dependency matters involving reunification case plans, child placement, visitation, etc. There is no charge to mediation participants in dependency matters. Mediation is also considered for all first-time delinquent offenses and first-time misdemeanors if the victim and/or complainant is willing to participate. Victims and complainants are not charged to participate.

C. Family Treatment Court

Family Treatment Court (FTC) is an accountability court under the jurisdiction of the Juvenile Court, that received grant funded support from the Council of Accountability Court Judges of Georgia. It is the only accountability court in the County that is not a criminal court, whereas all FTC cases 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.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Delinquency Case Filed	915	1000	1650	2000
CHINS Cases Filed	356	450	600	750
Traffic Cases Filed	330	350	400	500
Dependency Cases Filed (Including TPR)	268	300	500	700
Special Proceedings	103	120	140	150

Mandates

United States Constitution

Georgia Constitution

Georgia Code Title 15- Chapter 11- Juvenile Code

State and Federal Grant Funding Requirements

FY 21/22 CHALLENGES and/or ACHIEVEMENTS

ACHIEVEMENTS

The Juvenile Court continues to be competitively awarded substantial grant funding to complement the allocation of general fund dollars; thereby, sustaining our ability to offer optimal services for the citizens of Cobb County. Several of the Court's programs have received local, state, and/or national awards and accolades for outstanding performance and outcome-based success.

CHALLENGES

Lingering difficulties associated with the COVID-19 pandemic continue to present intermittent operational challenges. However, the Court has continued to meet such challenges by consistently seeking and implementing sound innovative strategies to ensure that uninterrupted citizen access to remedies in civil and delinquent case matters brought before the Court is preserved.

GOALS and/or FUTURE OUTLOOK

The Juvenile Court remains committed to our mission, as we continue to maximize the coordination of effective external resources and to further enhance our collaborative efforts with various community-based stakeholders and partnering agencies. The Court will continue to invest in the utilization of best-practice standards and evidence-based principles of strategic juvenile justice operations.

Elected – Magistrate Court

MISSION STATEMENT

The People's Court serves our community 24/7 as a "court of first impression" and a "court of last resort" for a wide variety of high-volume criminal and civil matters. We strive to provide a meaningful day in court where people are welcomed warmly, heard efficiently, and treated fairly with courtesy, dignity, and respect. The Magistrate Court also works to increase access to justice through the best customer service and innovation to ensure the court system serves as a true justice system in Cobb County.

UNIT SUMMARY

Per O.C.G.A. § 15-10-2, the Magistrate Court of Cobb County has jurisdiction and power over the following matters:

- The hearing of applications for and the issuance of arrest and search warrants;
- Issuance of warrants and related proceedings as provided in Article 4 of Chapter 6 of Title 17, relating to bonds for good behavior and bonds to keep the peace;
- The holding of courts of inquiry;
- The trial of charges of violations of county ordinances and penal ordinances of state authorities;
- The trial of civil claims including garnishment and attachment in which exclusive jurisdiction is not vested in the superior court and the amount demanded or the value of the property claimed does not exceed $15,000.00, provided that no prejudgment attachment may be granted;
- The issuance of summons, trial of issues, and issuance of writs and judgments in dispossessory proceedings and distress warrant proceedings as provided in Articles 3 and 4 of Chapter 7 of Title 44;
- The punishment of contempts by fine not exceeding $200.00 or by imprisonment not exceeding ten days or both;
- The administration of any oath which is not required by law to be administered by some other officer;
- The granting of bail in all cases where the granting of bail is not exclusively committed to some other court or officer;
- The issuing of subpoenas to compel attendance of witnesses in the magistrate court and subpoenas for the production of documentary evidence before the magistrate court;
- Such other matters as are committed to their jurisdiction by other general laws;
- The execution or subscribing and the acceptance of written waivers of extradition in the same manner provided for in Code Section 17-13-46;
- The foreclosure of liens on animals as established in Title 4;
- The foreclosure of liens on abandoned mobile homes as established in Article 6 of Chapter 7 of Title 44; and
- The foreclosure of liens on abandoned motor vehicles as established in Article 1A of Chapter 11 of Title 40, "The Abandoned Motor Vehicle Act."

Per O.C.G.A. § 15-1-9.1 and Order of the Superior Court of Cobb County, the Magistrate Court of Cobb County regularly assists the Superior Court with the below matters. This assistance increases the overall efficiency of the entire Cobb Judicial Circuit and expands access to justice for our community.

- Presiding over all criminal, felony matters initiated by the Marietta-Cobb-Smyrna (MCS) Task Force including Arraignments, Motions, Calendar Calls, Pleas, Jury Trials, Bench Trials, and Probation Revocations;
- Presiding over Early Intervention Plea ("EIP") calendars;
- Presiding over Early Intervention Pilot Program ("EIC") calendars;
- Presiding over Temporary Protective Order ("TPO") matters in Family Violence, Stalking, and Dating Violence cases, including 12 Month hearings, Motions, and Compliance;
- Presiding over a weekly calendar held by video conference to consider bonds in cases in which no bond had been set;
- Presiding over bond and warrant application hearings reserved by law to the Superior Court; and
- Managing a Uniform Superior Court Rule 27 Pretrial Release Program to ensure that the community remains safe by supervising and enforcing the bond conditions of qualifying Defendants while they await trial.

As a public service to our community, the Magistrate Court also performs free daily wedding ceremonies.

MANDATES

The Magistrate Court of Cobb County receives its mandate from the U.S. and Georgia Constitutions, state law, the Uniform Rules, and Georgia Code of Judicial Conduct. Because many applicable Constitutional and statutory deadlines have speedy timelines, the Magistrate Court of Cobb County operates twenty-four hours a day, three hundred sixty-five days a year.

FY 21/22 CHALLENGES and/or ACHIEVEMENTS

As with so many areas of life, the COVID-19 pandemic presented the court system with an enormous challenge. By leveraging technology and hard work, the Magistrate Court of Cobb County remained open to the public and held court in-person, virtually, and/or in a hybrid manner during the entire pandemic.

In response to the pandemic, the Court has initiated innovative programs including federally funded, court-based Emergency Rental Assistance and a one-time, on-site People's Court Vaccination Clinic.

Through the Pretrial Services Division and federal grant funding, the Court has established a Temporary Protective Order Compliance Program that increases safety for survivors of domestic violence and accountability and treatment of respondents.

The Magistrate Court of Cobb County and Chief Magistrate Judge Brendan F. Murphy have been recognized with several awards:

- Statewide Council of Magistrate Court Judges "Workhorse of the Year" Award
- Judge G. Conley Ingram Commitment to Cobb Legal Services Award
- Jimmy D. Berry Champion of Justice Award
- Cobb County Bar Association Liberty Bell Award
- State of the County All In Cobb Award for Innovation

The Court is currently challenged by high staff turnover in the Clerk's Office and Pretrial Services Division due to minimum salaries that have not kept up with the market. Even before turnover became a significant problem, current staffing levels—including judicial, clerical, and administrative—have presented a challenge to continue to provide the excellent level of customer service our community deserves.

GOALS and/or FUTURE OUTLOOK

Through proposed increased staffing, the Magistrate Court of Cobb County strives to continue to provide excellence customer service for our core mandated judicial functions even as caseloads climb. At the same time, such funding will simultaneously expand access to justice through community engagement and innovation including:

- Converting the temporary Emergency Rental Assistance Division into a focused, permanent Eviction Diversion Accountability Court;
- Increasing "People's Court to the People" community education, engagement, and filing events; and
- Continuing the Early Intervention Court pilot program to assist non-violent offenders efficiently and voluntarily resolve felony cases through treatment.

Elected-Probate Court

MISSION STATEMENT

Our mission is 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 and conservatorships of both 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.
- Also with concurrent jurisdiction over (among other things):
  - Trusts;
  - Accountings; and
  - Certain Equitable actions involving fiduciaries.
- The holder of public records, including the oaths and bonds of elected or appointed public officers.
- The ability to hold trials with or without a jury in appropriate cases.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Weapons carry license applications processed	18,273	21,928	26,314	31,577
Certified copies of marriage license issued	10,870	14,500	14,500	14,500
Marriage license applications processed	4,209	6,000	6,000	6,000
Initial estate pleadings processed	25	27	30	33
Guardianships initiated-10	555	610	671	738
Annual returns received	1,084	1,246	1,433	1,648
Historical marriage licenses digitized-30	10,350	13,455	17,491	22,738
Involuntary treatments processed	18	30	32	34
Order to apprehends processed	61	78	80	82

MANDATES

The matters coming before the Probate Court have timelines set 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 for the scheduling and review of cases.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

The pandemic required an immense amount of coordination amongst all classes of courts and other agencies in Cobb County. Together, we were able to find unique ways to meet the legal needs of our community while ensuring people's constitutional rights and physical safety were upheld.

During the pandemic, the Probate Court was able to remain fully operational, and never had to close its door to the public. Although we did have staff members contract COVID-19, we did not lose any lives to the virus, which we feel fortunate considering the tragic losses other Probate Courts around the state faced during the pandemic.

The court was also able to hire four additional License Clerks to assist with the drastic increase in Weapons Carry Licenses resulting from the pandemic. Probate Court has seen a 47% percent increase in Weapons Carry Licenses since 2019, and a 56% increase over the past five years. With the assistance of Property Management, the court was able to complete the buildout of the new License area in October 2021, which allowed us to double the number of patrons we are able to serve at any given time. Additional staff and enlarged facilities have made it possible to process more applications and keep up with increasing demand.

The court has also experienced record numbers of Estate filings, with an increase of more than 20% since 2019, and a 30% increase over the past five years. We were able to create two additional full-time and fill two existing but unfilled part-time positions to assist with the increased caseload. In November 2021, after more than 25 years, the court was also able to acquire new cubicles for our Estate Division. The acquisition of new cubicles afforded us the opportunity to configure space for additional employees and provide our staff with a functional office space to perform their job duties.

One of our biggest challenges as a court is acquiring funding to adequately support statutorily mandated functions. Currently, our office has only two full-time judges and one courtroom to support a community with a rapidly growing elderly population, and a court that has been heavily impacted by COVID-19. The rising number of cases have created an increasingly heavier caseload for two Judges to continue to manage. The court is currently seeking funding for additional positions to help with increased caseload including, an additional associate judge, staff attorney, courtroom clerks, fiscal tech, and additional processing clerks. Acquiring or appropriately classifying these new positions will allow us to respond effectively to the increasing demands placed upon our court.

Employee retention is another challenge facing our court. Current pay is not competitive with other counties nor the private sector. This challenge drastically affects our turnover rates and the ability to hire and retain quality staff members. The time it takes to train new employees places unnecessary strains on an already overloaded work system, and negatively impacts the efficiency of our office, as well as our customers. We were able to maximize budget options and adjust court base pay with personnel savings in order to improve retention, morale, and quality of employee performance.

The Probate Court has been aggressively pursuing efficiencies throughout our processes. Primarily, we have been working uncompromisingly with our Cobb County Information Services Department and the vendor chosen by the county for a Unified Court Case Management System. This effort has been collaborative, draining, extensive, time consuming, and has pulled every single available resource away from the court throughout most of 2021. We took a lead position in configuring, training, and implementing the new system. As a result, we have accommodated the aggressive timeline and heavy personnel demands as a commitment to the project and our hope for success throughout Cobb's judicial system.

Space is another significant challenge facing the Probate Court. The court has remained in the same footprint since 1996. Some of our staff are forced to work at fold away tables in the basement because there is no room to add additional cubicles or offices. The court has no place to conduct staff meetings/trainings and currently only have one toilet to accommodate 28 employees. While there is a plan to add another toilet, the person to bathroom ratio needs to be improved beyond 2 bathrooms to 28 people, but there is no space to add additional bathroom in our current footprint. The court is also running out of space to store mandated court records. County owned surplus buildings are full, and there is nowhere to store documents that we are mandated to keep. Additionally, the fire prevention provided in the current location is not enough to adequately protect the historical documents kept by the court.

Another challenge facing the court is the rising demand for Mental Health services, resulting in an increased demand for court appointed guardianships/conservatorships, involuntary mental health treatment, an increase in less structured in-patient treatment options (requiring significantly more court oversight and involvement), and more accountability for those treatments and outcomes.

GOALS and/or FUTURE OUTLOOK

The Unified Court Case Management System (UCCMS) is scheduled to be completed for Probate Court in early June 2022 and promises to aid in streamlining current processes and helping the court to improve efficiency. Construction on our second courtroom is also scheduled to be completed in early June 2022, which will allow our Judges to hear cases simultaneously, as opposed to sharing a single courtroom.

Due to the type of work performed in Probate Court, we are often having to react to enacted legislation. The Probate Court is currently monitoring various Constitutional Carry Bills (including HB 1358), and also the Mental Health omnibus Bill (HB1013), both of which could have a significant impact on current business practices.

Probate Court Administration is working with Property Management to seek out potential spaces for expansion. The court hopes to acquire additional space in an effort to adequately support our current needs and sustain future growth.

Elected – Sheriff

MISSION STATEMENT

The Cobb County Sheriff's Office is committed to giving the most professional, fair, and impartial law enforcement and detention operations services possible while ensuring accountability, respect, and community-oriented partnership.

UNIT SUMMARY

Sheriff Craig D. Owens, Sr 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 Division, Field Operations Division, Criminal Investigations Division, Detention Facilities Division, and other various units and departments. The Sheriff's Office also directly supports the North Central Georgia Law Enforcement (NCGLEA) Regional Academy. The agency also has personnel assigned to various local and federal task forces such as the Marietta/Cobb/Smyrna (MCS) Organized Crime Unit, U.S. Marshal's Fugitive Task Force, Secret Service Cyber-Crime Task Force, DEA Task Force, and the High-Intensity Drug Trafficking Area (HIDA) initiative

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Number of Collection Transactions Processed	4717	5188	5706	6276
Bond Forfeiture Collections	542734.18	594007.59	656708.34	722379.17
Bond Forfeiture Transactions	208	228	250	275
Number of Professional Bonds Posted	5637	5918	6214	6524
New & Renewal Bonding & Bail Recovery Applications	68	71	75	80
Nulla Bona's Recorded / FIFA's Processed	393	429	470	501
Proof of Incarcerations	493	518	543	568
Raffle Applications Processed	80	85	94	100
Sworn Applicants Tested	149	156	163	170
Sworn Applicants Hired	74	78	82	86
Civilian Applicants Hired	43	45	47	49
Number of Applicant Background Investigations	443	500	560	660
Number of Open Records Act Requests Processed	2064	2115	2150	2200
Warrants Received	1029	1131	1245	1359
Warrants Served & Cleared	1255	1380	1518	1656
Civil Processes Received	1629	1978	2402	2826

Number of Reserve Deputy Hours	1310	1340	1370	1400
Forgery/Fraud Cases Initiated	3003	3055	3108	3160
Forgery/Fraud Cases Cleared	2038	1768	1533	1294
Fugitive Cases Initiated	274	430	674	918
Fugitive Cases Cleared	163	366	569	772
Domestic Violence Unit: Ordered & Warrants Received	525	468	418	368
Domestic Violence Unit: Ordered & Warrants Served	39	30	21	12
Juvenile Warrants/Civil Processes Received	237	428	774	1120
Juvenile Warrants/Civil Processes Cleared	209	387	715	1043

MANDATES

The **Sheriff** is the chief law enforcement official in the County. Because the office of the **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:

- Overall general law enforcement duties include both criminal and traffic-related functions, with a mandated civil function.
- Secure and protect the place or places holding election activities at a county site, on the day of an election, from the opening to the closing of the polls, and any other times needed as dictated by election laws and activities.
- To publish sales, citations, and other proceedings as required by the law and to keep a file of all newspapers in which his official advertisements appear.
- To keep 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.
- To perform all other duties dictated, inferred, or imposed which pertain to the Office of Sheriff of Cobb County.
- Having state-wide law enforcement powers, the Sheriff can and will exercise the same duties, powers, and arrest authority that such duly sworn officers of any county or municipality can exercise.
- Formulate professional bonding company policies, approve, and monitor transactions of bonding companies.
- Receive, maintain, and make available a registry of all known sex offenders as prescribed by law, and conduct checks upon such offenders as prescribed by law.
- Levy against property when ordered by a judgment of a court and accept bond in lieu of.
- Seize property in civil forfeiture proceedings.
- Perform criminal background checks for applicants for employment when dealing with the elderly and children.
- Require any professional bondsman who is a resident of or doing business in the Sheriff's county to register his or her bail recovery agents in that county. The professional bondsman must submit to the sheriff, in a form and manner to be determined by the sheriff, a list of all bail recovery agents whose services may be used by such bondsman.
- File a return with the grand jury regarding the county monies received and expenditures made.

- Eject intruders in land disputes unless the person in possession tenders to the sheriff a counter affidavit stating that he claims, in good faith, a legal right to the possession of the land or tenement.
- Secure property under a writ of possession.
- Participate in the "9-1-1" Advisory Board.
- The Sheriff maintains the safety and security of the courthouse complex, serves court papers and performs other court-related duties.
- To execute and return the processes and orders of the court.
- To attend, by himself or his deputy, upon all sessions of the Superior Court of the county and upon sessions of the Probate Court whenever required, and while the courts are in session, never to leave the same without the presence of himself or his deputy, or both.
- To develop and implement a comprehensive plan for the security of the county courthouse and any courthouse annex. The Sheriff shall be responsible to conduct a formal review of the security plan not less than every four years.
- Receive, transport, and maintain custody of incarcerated individuals for court.
- Maintain custody of jurors when deemed necessary by the court.
- Keep all courthouse, jails, public grounds, and other county property preserving them from injury or waste and preventing intrusions upon them.
- The Sheriff's offices operate county jails and are solely responsible for the custody, safety, and health of inmates.
- Receive, confine, feed and care for all persons charged with violations of county ordinances, or indictable offenses, or otherwise confined to jail.
- Transport mental health patients as ordered by the court.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

- Discontinued CCSO's participation in the federal 287G program.
- First in the State to offer inmates access to mental health services 24 hours a day.
- Replaced an aging vehicle fleet and implemented a take-home car program for deputies.
- Created compliance dorms for inmates who display exemplary behavior. Additionally, implemented veterans' dorms where incarcerated veterans receive much-needed assistance to maintain military benefits.
- Opened the South Annex Station to serve as a substation for Field Operations. This allows CCSO to discontinue paying rent for space at the Threadmill Mall, saving the citizens of Cobb thousands of dollars.
- First in the State to provide deputies with interactive trauma kits to treat critical incident victims faster.
- Purchased and implemented Axon body & vehicle dash cameras.
- Partnered with the Urban League of Greater Atlanta to provide inmates with job training as well as effective life skills to reduce recidivism.
- Started renovation projects at the jail campus and headquarters.
- Re-instituted the Mounted Patrol Unit.
- First in the country to utilize fully electric prisoner transport buses.

- Donated 100 old tasers to Sheriff's Offices around the State that were in dire need of this equipment.
- Launched the Cobb County Sheriff's Office mobile app.
- Awarded accreditation from the National Commission on Correctional Health Care.
- Implemented Fitbit-style devices to the inmate population that monitors vital statistics. This

GOALS and/or FUTURE OUTLOOK

GOAL #1 – Achieve accreditation through the Commission of Accreditation for Law Enforcement Agencies & the American Correctional Association.
GOAL #2 – Increase overall manpower by 5% to address growing demand on CCSO services.
GOAL #3 – Fully implement a take-home car program for CCSO personnel.
GOAL #4 - Develop a structured professional development curriculum for sworn and non-sworn personnel at every echelon of rank and position to increase professionalism and competency.
GOAL #5 – Partner with the state of Georgia to develop the Jail-Based Competency Restoration program that will allow incarcerated persons to be evaluated so they can stand trail thereby allowing court proceeding to be held in a timely manner and reduce court backlog.
GOAL #6 – Continue to look at energy-saving initiatives such as "electric vehicles" to reduce energy costs to the county and assist in efforts to reduce our carbon footprint.
GOAL # 7: Expand Crisis Intervention Training (CIT) by 25% within CCSO to assist in more effective when dealing with individuals experiencing a mental crisis.

Elected – Solicitor

MISSION STATEMENT

The Cobb County Solicitor General's Office is committed to serving the citizens of Cobb County. We strive to ensure just prosecution of all misdemeanor cases and promote the safety of all citizens in Cobb County. Our office strives to provide timely, professional, and ethical services to all citizens, crime victims, court personnel, and others we work with on a daily basis. Our prosecutors ensure fair, impartial, and equal administration of justice, while preserving the rights and dignity of crime victims and their families. We work with, and provide training for, members of the various county police departments so that they may make informed, fair decisions.

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 (Mayor and from Cobb Superior Court.

The Office serves all citizens of Cobb County on a general level. 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. Our team of victim advocates provides support for crime victims and their families.

Performance Measures

Description	FY21 Actual	FY22 Forecast	FY23 Forecast	FY24 Forecast
Bus Stop Arm Violations Received	3144	3476	3600	4000
Domestic Violence Cases Received	1538	1722	1850	2232
Investigative Requests	8312	9232	10,000	13,000
Jail Status Cases Processed	N/A	N/A	N/A	N/A
Juvenile Traffic Cases Processed	786	865	1015	1300

Mayors Warrants Processed	2236	2412	2500	2750
Non-Traffic Misdemeanors & Elect Not to Prosecute (ENP's)	8485	9143	10,020	10,250
Ordinance Cases – Disposed of in Magistrate Court	4852	5212	5500	6000
Other Traffic Cases – including TVB (less serious Traffic Offenses)	68,454	72,165	78,120	80,000
Record Restrictions	565	1120	1500	1800

FY 21/22 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.
- Worked diligently with the Sheriff's Office to expedite the release/adjudication of inmates due to COVID19.
- Worked with State Court and the Sheriff's Office to implement remote/virtual hearings for various criminal cases.
- Maintained a steady workflow while successfully and efficiently navigating cases through State Court, Magistrate Court, and Juvenile Court during the ongoing Judicial Emergency.

Challenges

Staffing and employee retention is the main challenge affecting our office. While recent county-wide pay studies and increases provided a needed boost to much of our support staff, our attorneys are still receiving far below what their legal colleagues from other counties earn. This has led to much higher turnover than we have seen historically. High turnover puts a significant strain on not only our office, but the judiciary and general public as well. A high caseload, but fewer employees to handle those cases, leads to longer wait times for the public as well as longer wait times for the clerk's office, judges, police officers, etc. The current retirement plan lags far behind the retirement plans in other large metro counties and there is no current system in place for tenure or achievement-based raises.

Our office equipment is very outdated. Much of our office furniture is significantly worn and missing components. Decks are missing drawers and handles, cabinets have broken or missing shelves.

GOALS and/or FUTURE OUTLOOK

The Solicitor's Office has been able to successfully navigate and adapt during the pandemic. Our transition to work-from-home, virtual court, and back to work was not without challenges, but ultimately successful. This year, we have worked to reduce the backlog caused by the pandemic and return to pre-COVID levels. We aim to retain some of the pandemic-era updates such as virtual hearings (when allowed) to make the court system more accessible for more citizens. We hope to implement the new case management system and seamlessly transition into using that.

Expand services provided to victims of crime

- Continue to increase online victim services.
- Continue to provide multicultural victims services.
- Provide services to victims of all dialects.

Enhance technology in the office/courtroom

- Increase use of cloud-based storage systems and use of On-Base.
- Increase virtual court appearances to improve efficiency and adhere to health safety guidelines.
- Adapt and maintain updated case management software.

Elected-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 criminal, civil, and traffic cases 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, consists of twelve elected judges' offices and their staff members and the administrative arm of the court, known as State Court Administration.

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 Administration is responsible for the day-to-day management of the court outside the confines of the courtroom to include leading and directing support services divisions and managing budget, human resources, technology, coordination of special projects, and supporting twelve elected Judges' offices individually and collectively in the aforementioned core disciplines.

PERFORMANCE MEASURES

Performance Measures	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Civil Cases / Garnishments / Dispossessories	9,705	9,705	13,420	13,420
Tickets Requiring a Court Appearance	23,187	23,187	29,700	29,700
Traffic Violation Bureau / Fish & Game	15,134	15,134	18,930	18,930
Misdemeanor Cases	3,700	3,700	5,740	5,740
Probation Cases	2,000	2,000	3,370	3370
Jurors Summoned	3,927*	11,500	11,500	11,500

*Jurors were not summoned 10/1/2020 – 5/16/2021 due to the pandemic. FY21 actual numbers represent jurors summoned between 5/17/2021 and 9/30/2021.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

- State Court is a high-volume court welcoming approximately 209,447 citizens to the court each year or 17,453 per month in non-pandemic times.
- State Court continues to struggle with inadequate space to ensure social distancing and safety to all that enter the building causing court cases to be scheduled on a staggered schedule with a limited case number each day.
- In accordance with OCGA 15-7-47, "Court reporting personnel shall be made available for the reporting of civil and criminal trials in state courts, subject to the laws governing same in the superior courts of this state". State Court's five Division II State Court Judges have never had a full-time county paid Court Reporter to utilize to meet this mandated obligation. Division II Judges are finding it increasingly difficult to locate and hire independently contracted Court Reporters for hearings associated with DUI trials or any other hearing which by statute the court is compelled to take down. This concern at times has hindered the ability to move cases in State Court forward as a Court Reporter cannot be located to take down the record as required.

- **IN PROGRESS – Unified Court Case Management System – Multi-year Implementation**
  - State Court is continuing to work in coordination with Information Services Department and other judicial complex partners in a diligent effort to implement up- to-date technology to 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. It is anticipated this project will not be finalized until 2025.

- **Completed December 2020 – Relocation and Renovation of Vacated Basement Space for Sentence Enforcement Unit.**
  - The Sentence Enforcement Unit needed a larger more functional office space for several years for the below mentioned reasons and this goal has now been attained and has improved operation as noted below:
    - Anticipated improvement in the quality of interactions between Probation Officers and probationers. Probationers have not been seen in person in the office environment due to Covid restrictions and the desire to protect employees.
    - Elimination of unnecessary distractions that interfere with employee concentration
    - Improved flow of visitors into and out of the unit
    - Improved access to holding cells when access is needed
    - Elimination of fragmented workspaces and more meaningful location of employee offices based on the role of each employee improving the flow of traffic through the office
    - Consolidate storage spaces to one floor
    - Improved general workspace, breakrooms areas, and a conference room to assist in providing a self-contained area that supplies all needs of the Sentence Enforcement Unit.

- **Completed July 2021 – Relocation and Renovation of Vacated 1st Floor Space to Relocate Jury Assembly Room**
  - State Court's Jury Assembly Room has been inadequate for some time. A larger more functional space was identified to accommodate a much larger group of jurors summoned to jury duty and this space has now been successfully renovated. This new space provides the following:
    - Adequate/comfortable space for jurors to assemble during juror orientation and while waiting to be assigned to a courtroom
    - Improve ease of access to Jury Assembly room to citizens
    - Ease burden on existing public elevators
    - Improvement in office adjacencies to insure adequate employee coverage in Jury Administration and State Court Administration Office.
    - Comfortable spaces for jurors to include soft seating areas, a kitchen/break area, and a quiet data room to improve their wait.

- **Delayed Goal Due to Pandemic - FY2021 Goal #2 - Renovate 4th Floor Space to Relocate DUI Court Administration Offices and add a DUI Court Staffing Room/Shared Judges' Conference Room. NOTE: This project has been delayed as the 4th floor space set aside for this relocation has been utilized as a Jury deliberation room during the pandemic to ensure adequate space for jurors to deliberate.**
  - The DUI Court Administration Office needs a larger more functional office space and Staffing Room. A new space will provide the following:
    - Adequate space for the DUI Court Coordinator and Assistant Coordinator to hold meetings, training sessions, interviews, or appointments in a public facing space.
    - Allow confidential and independent workspace for employees to fully focus on the tasks at hand
    - Provide viable workspace for interns
    - Provide space for a conference room to hold bi-weekly staffing meetings in a public facing space
    - Release the use of conference rooms attached to courtrooms currently being utilized by staff members so these areas can once again be utilized by Judges during trials.

- **In PROGRESS - FY2022 Goal #1 Replace aging, worn counsel chairs in Division II Courtrooms to provide for adequate, comfortable seating during court hearings**

GOALS and/or FUTURE OUTLOOK

- Recover from existing case backlog resulting from two pandemic years and restore normal, daily court workflow.
- Seek funding for one full-time Judicial Court Reporter position to be utilized by five Division II Judges' offices to alleviate the uncertainty of having a Court Reporter available for hearings associated with DUI trials or any other hearing which by statute the court is compelled to take down. Additionally, the hours spent by Judicial Administrative Assistants to contact and attempt to schedule independently contracted Court Reporters for hearings can be greatly reduced and used in a more effective way to benefit both the court and citizens. The cost for this position can be offset by utilizing a percentage of funds that have been allocated in object 6352 "Court Reporter Fees" reducing the cost for this position by nearly 50%.
- Implement Grand Jury recommendation to increase both Bailiff and Juror per diem pay as noted in the General Presentments of the September/October 2021 Grand Jury.
- Complete 2021 goal to renovate 4th floor space to relocate DUI Court Administration Offices and add a DUI court staffing room/shared judges' conference room. This goal has been delayed due to the need to utilize the designated space as a jury deliberation room during the pandemic to ensure social distancing guidelines were followed.

Elected – State Court-DUI Court

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, with some exceptions. This voluntary program offers less jail time and reduced fines in exchange for the defendant's successful completion of a (minimum) 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 $75 per week to cover the majority of the costs of the program. 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, a grant-funded part-time surveillance officer, and alcohol/drug treatment counselors. All administrative duties are performed by the DUI Court Coordinator and Assistant DUI Court Coordinator.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Participants admitted to the program	19	37	44	48
Maximum number of active participants	76	78	80	80

MANDATES

DUI Courts go through a certification process through the Georgia Council of Accountability Court Judges (CACJ) Agency. Cobb County was recertified 2021; certification was renewed based on its adherence to state standards and compliance with all regulations. Peer reviews and treatment fidelity reviews are also required as part of the certification process every three years. Cobb County's Peer review process took place in November 2021 and the treatment fidelity review was completed in December of 2021. Staff have become qualified to review other DUI Court programs statewide and participates on the administrative side of the peer review process. Quarterly reviews with financial and demographic data continues to be submitted to the State per their guidelines which coincide with grant funding.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Managing remote treatment, coping with the flexibility the Covid Pandemic required, and operating on limited court calendars were the largest challenges the program faced for the past two years. The program has admitted over 664 citizens into the program and continues to maintain an extremely high retention rate of 85% for all admissions. The 501(c)3 non-profit organization that supports DUI Court, "Sober Streets, Inc." has continued to provide financial support in scholarships over the past few years to help alleviate some of the financial burden on existing participants with their program fees. A significant achievement has been collaborating services with the Drug Court Program who now also uses our leased building located at 515 Roswell St. for their treatment services. Although we are currently sharing the space in a collective manner now, it has exacerbated our already present space needs.

GOALS and/or FUTURE OUTLOOK

Our outlook is promising. Our program continues to hold high standards for the program staff and structure and continues to be revered state-wide as a leader among our peers. 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 taxpayers significant money so far and will continue to do so.

Elected-Superior Court

MISSION STATEMENT

The Superior Court of Cobb County provides justice for all by administering the duties of the Court fairly, impartially, and efficiently while protecting the rights of everyone.

UNIT SUMMARY

The Superior Court of Cobb County derives its authority from Article VI of the Constitution of the State of Georgia and many sections of the Official Code of Georgia Annotated. The Court is composed of 11 judges and their staff along with the administrative arm of the Court. Judge are elected to four-year terms with the constitutional and statutory duty to hear and dispose of all felony cases and all cases dealing with domestic relations, equity, and land. The Court's administrative arm is responsible for the day-to-day management of the Court's shared resources and programs, including the budget, human resources, technology, and other support for the judges' offices. The Superior Court judges are also responsible for the appointments of Cobb County's juvenile court judges, circuit defender, and superior court administrator.

Superior Court operates several programs that support its ability to efficiently resolve civil disputes, including alternative dispute resolution, child support receiving, and family law programs. The alternative dispute resolution program manages the logistics of court-mandated mediation and is primarily funded by civil filing fees.

The Court also offers a Drug Treatment Court, Intermediate Drug Court, Mental Health Court, Veterans Court, and Parental Accountability Court which provide participants rehabilitation rather than incarceration. As required by the state, these programs have their own unique descriptions and mission statements (see Appendix A).

PERFORMANCE MEASURES

Case Types	CY21 Clearance Rate	CY22 Clearance Rate Target	CY23 Clearance Rate Target	CY24 Clearance Rate Target
Criminal	92%	100%	100%	100%
Civil	108%	100%	100%	100%
Domestic Relations	74%	100%	100%	100%

The Court's goal is to have a Clearance Rate of 100 percent or greater.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Challenges

1. The COVID-19 Pandemic and resulting judicial emergencies either prohibited or severely limited the ability of Superior Court to conduct jury trials from March 2020 until March 2022.

2. During the COVID, Superior Court struggled to find enough space to hold jury trials in a way that accommodated public health guidelines.

Achievements

3. Despite the challenges of the Pandemic, Superior Court never ceased operations. Except for jury trials, all other court functions were able to adapt to follow public health guidelines. Superior Court judges and staff were recognized for their excellence in managing the courts during the Pandemic

4. When allowed, Superior Court resumed jury trials, and conducted dozens of trials with no COVID issues.

5. Superior Court would not have been able to function without the increase used of audio-visual equipment in courtrooms, funded by federal relief money. The audio-visual equipment and renovation of additional space ensure Superior Court is at the forefront of courtroom technology and has expansion space for new judicial resources when needed.

6. Superior Court updated its mission statement, strategic plan, and many of its policies and procedures.

GOALS and/or FUTURE OUTLOOK

1. Superior Court is committed to recovering from the Pandemic-created backlog of cases as quickly as possible. The resumption of jury trials without social distancing requirements and the use of federal funds to support additional judicial resources are critical components to eliminating the backlog.

2. Many innovative practices developed during the Pandemic will remain and allow Superior Court to operate more efficiently and save money.

3. The Superior Court judges need an additional in-chambers staff dedicated to case management to help recover from the COVID backlog and increase the efficiency of the Court.

4. To mitigate the risk of using private misdemeanor probation providers, Superior Court needs to bring in-house its misdemeanor probation services by providing additional personnel to work with Cobb's Sentence Enforcement Unit.

5. Superior Court continues to expand and will continue to need additional courthouse space, including the use of the old grand jury space once the new grand jury space is completed.

6. The Unified Court Case Management System is critical to the future success of Superior Court. This system will implement up-to-date technology to 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.

7. To improve services to customers and ensure employee retention, Superior Court needs additional funding and personnel for court reporting. Superior Court also wants to ensure that it continues to recover funds lost during the late-2000s recession and plans for sufficient resources as the county continues to grow.

8. Superior Court requests the approval of the September 2021 Grand Jury recommendation to increase both bailiff and juror per diem pay as noted in its General Presentment.

Appendix A

Drug Treatment Court

Mission Statement

The mission of the Cobb DTC is to enhance public safety by targeting certain high-risk offenders for placement in an intensive program of treatment, judicial supervision, and individual accountability. The goal of the court is to reduce participant recidivism and enable participants to contribute to and function within the community.

Unit Summary

The Cobb DTC is based on proven national research and program models. The Court is based on the belief that addiction is a chronic and potentially fatal disease creating one of the most serious health and legal problems in the United States today. The Court is designed to improve the health of our participants, not only by addressing the immediate symptoms of their addiction but also by orienting participants to a new way of healthier living which can be continued for the rest of their life. The Court is a partnership between the Judge, District Attorney, Defense Counsel, Probation, Law Enforcement, Treatment, and the community.

Mental Health Court

Mission Statement

The Cobb County Mental Health Court's mission is to reduce the rates of incarceration and hospitalizations for the mental health participant by providing judicial guidance, intensive supervision, treatment, and community support. The purpose of the Court is to integrate treatment with the justice system, reduce recidivism, improve mental health, promote self -sufficiency, citizenship, and enhance public safety MHC will strive to reduce the rates of incarceration and hospitalizations for the participants with severe and persistent mental illnesses by providing judicial guidance, intensive supervision, treatment and community support, and increase victim/community restitution MHC's goal is to reduce recidivism, substance use by 100%. Additionally, increase participation in treatment and no new or additional charges accrued once accepted into MHC. The purpose of the MHC is to integrate treatment with the justice system, reduce recidivism, improve the participant's mental health and/or eliminate substance abuse, promote self -sufficiency, citizenship, and enhance public safety. We monitor and track our program outcomes in ConnexisCloud.®

Unit Summary

The Cobb County Mental Health Court(MHC)is based on proven national research and program models. The Court is designed to provide the participant with the opportunity to pursue treatment while productively addressing associated legal issues. The Court is a collaboration between the Judge, District Attorney, Defense Counsel, Probation, Law Enforcement, Treatment, and the community. The Court is typically 18 months to 24 months in duration but may be extended in order for successful completion. Cases may qualify for pre- or post-adjudication, based upon participant's criminal history and the nature of the charges. The goal of the Court is to link the participant with mental health services, substance abuse treatment, and additional community resources that will allow him/her to live a healthy, productive life and reduce/eliminate future involvement with the criminal justice system. The Court offers first-time offenders a unique opportunity to have their charges dismissed when they successfully meet court requirements. Post adjudication participants enter the court under a suspended sentence and have the opportunity to avoid serving jail/prison time. The Cobb County Mental Health Court brings a non-adversarial team effort by all contributors to assist the participant in dealing with his/her mental health concerns. Organizing treatment intervention around the influence and personal dedication of the Judge, Mental Health Courts embody a cooperative relationship between the criminal justice system and the mental health community. The foundation of an effective Mental Health Court rests on cooperation, a common mission and purpose, acceptance of new roles, and dedicated teamwork. As a result of this coordinated strategy, Mental Health Courts can improve individual recovery and reduce recidivism while simultaneously effectively addressing pending criminal charges.

Veterans Treatment Court

Mission Statement

The Veterans Treatment Court (VATC) mission is to successfully habilitate veterans by diverting them from the traditional criminal justice system and providing them with the tools they need to lead productive and law-abiding lives.
The VATC will strive to reduce the rates of incarceration and hospitalizations for the veteran participants by providing judicial guidance, intensive supervision, treatment and community support, and increase victim/community restitution. VATC's goal is to reduce recidivism and substance use by 100%. Additionally, increase participation in treatment and no new or additional charges accrued once accepted into VATC. The purpose of the VATC is to integrate treatment with the justice system, reduce recidivism, improve the veteran's mental health and/or eliminate substance abuse, promote self -sufficiency, citizenship, and enhance public safety. We monitor and track our program outcomes in ConnexisCloud.®

Unit Summary

VATC is based on proven national research and program models. The Court is designed to provide the participant with the opportunity to pursue treatment while productively addressing associated legal issues. The Court is a collaborative between the Judge, District Attorney, Defense Counsel, Probation, Law Enforcement, Treatment, and the community.

VATC participants will complete a minimum of 18 months and maximum of 24 months in the program, progressing through five phases in order to graduate. Cases may qualify for pre- and post-adjudication, based upon participant's history and the nature of the charges. The goal of the Court is to link the participant with mental health and/or substance abuse treatment, and additional community resources that will allow the veteran to live a healthy, productive life and reduce or eliminate future involvement with the criminal justice system. The Court offers first-time offenders a unique opportunity to have their charges dismissed when they successfully complete VATC requirements. Post adjudication participants enter the court either on probation or under a suspended sentence and have the opportunity to avoid serving jail or prison time.

The VATC is a non-adversarial team effort to assist the veteran in dealing with his/her treatment needs and ensure compliance with program requirements. Organizing treatment intervention around the influence and personal dedication of the Judge, VATC embodies a cooperative relationship between the criminal justice system, the Veterans Administration and the community. The foundation of an effective VATC rests on cooperation, a common mission and purpose, acceptance of new roles, and dedicated teamwork. As a result of this coordinated strategy, VATC can improve individual recovery and reduce recidivism while effectively addressing pending criminal charges.

Parental Accountability Court

The Parental Accountability Court (PAC) program is a joint effort of the state's Department of Human Services' Division of Child Support Services and Superior Court Judges to offer an alternative to incarceration and to help chronic nonpayers of child support make regular payments. The program uses community resources and judicial oversight to address barriers that keep parents from meeting their support obligations. Each program, including services provided to participants, is tailored to the needs of the local community. Superior Court Judges provide judicial oversight and collaborate with PAC coordinators to implement the program. PAC coordinators connect participants to existing community resources.

Elected-Law Library

MISSION STATEMENT

To provide Cobb County with legal information, resources, and research services for the judiciary, county officials, bar members, and residents, and to manage all resources efficiently and cost-effectively.

UNIT SUMMARY

The Cobb County Law Library operates pursuant to the Official Code of Georgia Annotated § 36-15-1 through 36-15-13. Its policies and budget are governed by a nine-member Board of Trustees comprised of the Chief Judges of Superior, State, Probate and Magistrate courts, as well as the Clerk of Superior Court, District Attorney, Solicitor General and two practicing attorneys.

The Law Library maintains a variety of legal publications including reporters, digests, treatises, and web-based databases. Skilled staff collaborate to assist the legal research needs of patrons.

The Law Library is funded through a $5 fee charged to each case, whether civil or criminal, in a Cobb County court of record.

Law Library services and programs offered include:

Circulation – Members of the Cobb Bar may borrow materials overnight. Staff handle sales of domestic relations forms, with that revenue going to the Family Law Workshop, and staff also sell used books to generate further revenue for the Library.

Legal Research and Resources – Staff assist patrons with reference, directional, and research questions by phone, in person, and via email. The Law Library ensures patrons have easy navigational access for research needs, including proper signage, manuals for online research, and websites to consider. Staff also provide information to self-represented litigants on how to find legal help.

Programs and Training – The Law Library educates elementary schoolchildren on the court system and its functionality through its *From the Court to the Classroom* program. For adults, The Law Library sponsors occasional public programs on legal topics of interest to residents, such as on Estate Documents Everyone Needs. Library staff also coordinate with vendors to provide trainings on effective digital legal research for Bar members and other patrons.

Used Book Sales – When publications are updated, library staff collect outdated copies from judicial offices and offer them for sale in the library at significant discount.

PERFORMANCE MEASURES

Description	FY21	FY22 Target	FY23 Target	FY24 Target
Customers Served	unknown	4229	4229	4229
Educational Programs	unknown	4	9	9
Courtroom 2 Classroom	unknown	2	4	4

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Challenges

The COVID-19 Pandemic drastically curtailed foot traffic at the courthouse and the number of cases filed in FY20 and FY21. Because the Law Library is financed primarily through case filing fees, The Law Library's expenses outpaced revenues in those years. By spring 2022, however, The Law Library's foot traffic rebounded to near pre-pandemic levels. The Pandemic also temporarily halted our school program, but that, too, is reemerging.

Achievements

Post-pandemic, The Law Library staff have noticed that the digital databases available in The Law Library are used more than the print treatises and encyclopedia. Coupled with revenue shortfalls, this caused The Law Library to renegotiate contracts and reduce obligations to purchase many print treatises. In January 2022, The Law Library began accepting credit cards, which increased sales.

GOALS and/or FUTURE OUTLOOK

The Cobb County Law Library is continually improving the quality of information provided to patrons and self-represented litigants. Law Library staff collaborate with a host of partners, including the Cobb Bar Association, Legal Aid, Cobb Justice Foundation, and the Board of Trustees for Cobb's Family Law Workshop, as well as our peer county law libraries across the state. Leaders aim to raise awareness of The Law Library and its offerings among residents.

Elected – Tax Commissioner

MISSION STATEMENT

Our mission is to perform all functions of the Tax Commissioner's Office accurately and efficiently while providing our residents with services that are responsive, accessible and innovative, through dedicated leadership and a professional workforce.

UNIT SUMMARY

The Tax Commissioner's Office 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 in separate facilities. Both divisions also work with the Georgia 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 South Government Service Center 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 Motor Vehicle Division has four offices, two of which are in Government Service Centers. This division also oversees tag renewals processed at the South Government Service Center by GSC employees. In addition, separate sections for mail processing and phone inquiries are included.

PERFORMANCE MEASURES

DESCRIPTION	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
MVD Total dollars ($) Collected/Disbursed	$195,271,095	$199,783,000	$200,000,000	$200,000,000
Property Tax dollars ($) Collected/Disbursed	$1,027,124,236	$1,059,894,000	$1,060,000,000	$1,060,000,000

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 for 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.

ELECTED REVENUE & EXPENDITURE SUMMARY

Board of Commissioners

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 1,112,268	$ 1,142,804	$ 1,257,684	$ 1,219,162
Operating	$ 49,216	$ 60,850	$ 60,850	$ 60,850
Transfers Out	$ 120,582	$ -	$ -	$ -
Contingency	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000
Total Board of Commissioners	$ 1,282,065	$ 2,203,654	$ 2,318,534	$ 2,280,012

Board of Equalization

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 224,761	$ 166,031	$ 538,835	$ 538,835
Operating	$ 78,716	$ 72,050	$ 73,550	$ 73,550
Total Board of Equalization	$ 303,478	$ 238,081	$ 612,385	$ 612,385

Circuit Defender

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues	$ 252,294	$ 225,000	$ 250,000	$ 250,000
Charges for Services	$ 26,435	$ 25,000	$ 25,000	$ 25,000
Miscellaneous Revenue	$ 288,534	$ 253,000	$ 278,000	$ 278,000
Total Circuit Defender	$ 567,263	$ 503,000	$ 553,000	$ 553,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 967,226	$ 1,030,141	$ 1,210,942	$ 1,209,292
Operating	$ 3,984,382	$ 4,580,625	$ 5,430,625	$ 5,430,625
Total Circuit Defender	$ 4,951,608	$ 5,610,766	$ 6,641,567	$ 6,639,917

Clerk of State Court

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 924,166	$ 750,000	$ 850,000	$ 850,000
Fines and Forfeitures	$ 3,005,508	$ 2,200,000	$ 2,750,000	$ 2,750,000
Other Financing Sources	$ 335	$ 300	$ 300	$ 300
Total Clerk of State Court	$ 3,930,010	$ 2,950,300	$ 3,600,300	$ 3,600,300

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 5,101,884	$ 5,306,281	$ 6,091,020	$ 5,998,241
Operating	$ 127,870	$ 86,511	$ 88,621	$ 86,896
Total Clerk of State Court	$ 5,229,755	$ 5,392,792	$ 6,179,641	$ 6,085,137

Clerk of Superior Court

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Penalties & Interest	$ -	$ 2,000	$ -	$ -
Other Taxes	$ 3,162,281	$ 1,750,000	$ 2,500,000	$ 2,500,000
Charges for Services	$ 16,679,972	$ 8,596,000	$ 12,601,000	$ 12,601,000
Fines and Forfeitures	$ 445,736	$ 385,000	$ 365,000	$ 365,000
Miscellaneous Revenue	$ 499,155	$ -	$ -	$ -
Other Financing Sources	$ 2,888	$ 1,000	$ 2,000	$ 2,000
Total Clerk of Superior Court	$ 20,790,032	$ 10,734,000	$ 15,468,000	$ 15,468,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 6,755,959	$ 7,264,991	$ 7,095,646	$ 7,094,978
Operating	$ 552,701	$ 191,482	$ 482,452	$ 474,952
Transfers Out	$ 1,764,764	$ -	$ -	$ -
Total Clerk of Superior Court	$ 9,073,424	$ 7,456,473	$ 7,578,098	$ 7,569,930

District Attorney

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 79,301	$ 41,000	$ 61,000	$ 61,000
Other Financing Sources	$ 3,431	$ 1,000	$ 2,000	$ 2,000
Transfers	$ 7,943	$ -	$ -	$ -
Total District Attorney	$ 90,675	$ 42,000	$ 63,000	$ 63,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 8,543,653	$ 9,208,343	$ 10,721,018	$ 11,175,475
Operating	$ 793,649	$ 793,441	$ 843,441	$ 793,441
Capital	$ 81,240	$ -	$ -	$ -
Transfers Out	$ 282,855	$ 328,460	$ 650,000	$ 650,000
Total District Attorney	$ 9,701,397	$ 10,330,244	$ 12,214,459	$ 12,618,916

District Attorney - Victim Witness

Expenditure By Classification

Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 814,304	$ 832,670	$ 1,079,944	$ 1,079,944
Operating	$ 30,735	$ 185,697	$ 185,697	$ 185,697
Total District Attorney - Victim W	$ 845,040	$ 1,018,367	$ 1,265,641	$ 1,265,641

Drug Treatment Education

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Fines and Forfeitures	$ 220,936	$ -	$ -	$ -
Miscellaneous Revenue	$ 660	$ -	$ -	$ -
Total Drug Treatment Education	$ 221,596	$ -	$ -	$ -

Expenditure By Classification

Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 261,976	$ 269,266	$ 215,962	$ 215,962
Operating	$ 26,036	$ 134,800	$ 134,800	$ 134,800
Total Drug Treatment Education	$ 288,012	$ 404,066	$ 350,762	$ 350,762

Juvenile Court

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues	$ 250,000	$ 212,500	$ 212,500	$ 212,500
Fines and Forfeitures	$ 28,044	$ 32,000	$ 25,000	$ 25,000
Miscellaneous Revenue	$ 6	$ -	$ -	$ -
Other Financing Sources	$ 40	$ -	$ -	$ -
Total Juvenile Court	$ 278,089	$ 244,500	$ 237,500	$ 237,500

Expenditure By Classification

Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 5,823,905	$ 5,869,274	$ 6,851,513	$ 6,838,383
Operating	$ 97,393	$ 160,447	$ 170,327	$ 160,447
Transfers Out	$ 128,524	$ 162,031	$ 135,000	$ 135,000
Total Juvenile Court	$ 6,049,823	$ 6,191,752	$ 7,156,840	$ 7,133,830

Magistrate Court

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 1,454,658	$ 1,500,000	$ 1,250,000	$ 1,250,000
Fines and Forfeitures	$ 8,107	$ 5,000	$ -	$ -
Other Financing Sources	$ 101	$ 100	$ 100	$ 100
Total Magistrate Court	$ 1,462,866	$ 1,505,100	$ 1,250,100	$ 1,250,100

Expenditure By Classification

Classification	**FY21 Actual**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**
Personnel Services	$ 4,813,601	$ 4,853,636	$ 6,023,498	$ 5,986,871
Operating	$ 75,191	$ 89,689	$ 101,739	$ 89,689
Total Magistrate Court	$ 4,888,793	$ 4,943,325	$ 6,125,237	$ 6,076,560

Probate Court

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Licenses and Permits	$ 787,207	$ 455,500	$ 550,500	$ 550,500
Charges for Services	$ 918,618	$ 708,000	$ 777,000	$ 777,000
Total Probate Court	$ 1,705,825	$ 1,163,500	$ 1,327,500	$ 1,327,500

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 2,052,232	$ 2,229,592	$ 3,211,303	$ 3,222,363
Operating	$ 277,375	$ 232,117	$ 238,152	$ 232,117
Capital	$ 55,935	$ -	$ -	$ -
Total Probate Court	$ 2,385,542	$ 2,461,709	$ 3,449,455	$ 3,454,480

Sheriff

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Licenses and Permits	$ 17,169	$ 5,000	$ 5,000	$ 5,000
Intergovernmental Revenues	$ 381,762	$ 38,600	$ 43,300	$ 43,300
Charges for Services	$ 535,202	$ 715,700	$ 608,700	$ 608,700
Fines and Forfeitures	$ 662,857	$ 700,000	$ 2,675,000	$ 2,675,000
Miscellaneous Revenue	$ 53,968	$ 41,000	$ 41,000	$ 41,000
Other Financing Sources	$ 31,946	$ -	$ 100	$ 100
Transfers	$ 3,000,455	$ -	$ -	$ -
Total Sheriff	$ 4,683,359	$ 1,500,300	$ 3,373,100	$ 3,373,100

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 70,332,068	$ 68,289,401	$ 76,809,934	$ 76,352,569
Operating	$ 21,845,060	$ 22,576,412	$ 26,514,142	$ 27,347,392
Capital	$ 4,098,236	$ 1,755,420	$ 2,053,420	$ 1,755,420
Transfers Out	$ 4,000,000	$ -	$ -	$ -
Total Sheriff	$ 100,275,365	$ 92,621,233	$ 105,377,496	$ 105,455,381

Solicitor

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues	$ -	$ 10,000	$ 10,000	$ 10,000
Charges for Services	$ -	$ -	$ -	$ -
Fines and Forfeitures	$ 68,929	$ -	$ -	$ -
Other Financing Sources	$ 6,238	$ 2,000	$ 4,000	$ 4,000
Total Solicitor	$ 75,167	$ 12,000	$ 14,000	$ 14,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 6,313,888	$ 8,091,194	$ 8,382,103	$ 8,365,198
Operating	$ 65,154	$ 65,630	$ 75,690	$ 66,470
Total Solicitor	$ 6,379,042	$ 8,156,824	$ 8,457,793	$ 8,431,668

Solicitor - Victim Witness

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 379,541	$ 390,127	$ 415,100	$ 410,510
Operating	$ 11,262	$ 28,600	$ 28,600	$ 28,600
Total Solicitor - Victim Witness	$ 390,803	$ 418,727	$ 443,700	$ 439,110

State Court

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 195,542	$ 300,000	$ 250,000	$ 250,000
Total State Court	$ 195,542	$ 300,000	$ 250,000	$ 250,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 7,441,973	$ 7,641,836	$ 8,323,456	$ 8,324,476
Operating	$ 244,659	$ 651,273	$ 808,893	$ 807,273
Transfers Out	$ 78,820	$ 8,820	$ 18,285	$ 18,285
Total State Court	$ 7,765,452	$ 8,301,929	$ 9,150,634	$ 9,150,034

State Court - DUI

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Miscellaneous Revenue	$ 230,111	$ -	$ -	$ -
Total State Court - DUI	$ 230,111	$ -	$ -	$ -

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 187,363	$ 189,776	$ 206,790	$ 206,790
Operating	$ 183,203	$ -	$ -	$ -
Total State Court - DUI	$ 370,566	$ 189,776	$ 206,790	$ 206,790

Superior Court

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues	$ 495,571	$ 500,000	$ 500,000	$ 500,000
Charges for Services	$ 392,990	$ 256,000	$ 347,500	$ 347,500
Miscellaneous Revenue	$ 5,442	$ -	$ -	$ -
Total Superior Court	$ 894,003	$ 756,000	$ 847,500	$ 847,500

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 6,710,132	$ 6,763,799	$ 9,437,355	$ 9,674,302
Operating	$ 887,051	$ 1,422,916	$ 1,689,954	$ 1,644,754
Transfers Out	$ 20,580	$ 20,580	$ 20,580	$ 20,580
Total Superior Court	$ 7,617,763	$ 8,207,295	$ 11,147,889	$ 11,339,636

Superior Court - Law Library

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Fines and Forfeitures	$ 470,358	$ 517,707	$ 470,000	$ 470,000
Other Financing Sources	$ 11,102	$ 5,600	$ 10,600	$ 14,073
Transfers	$ 122,310	$ -	$ 71,342	$ 121,584
Total Law Library	$ 603,770	$ 523,307	$ 551,942	$ 605,657

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 198,416	$ 200,022	$ 257,918	$ 311,633
Operating	$ 370,067	$ 323,285	$ 294,024	$ 294,024
Total Law Library	$ 568,484	$ 523,307	$ 551,942	$ 605,657

Tax Commissioner

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Property Taxes	$ 350,336,542	$ 330,884,727	$ 382,042,662	$ 385,723,682
Penalties & Interest	$ 819,539	$ 2,247,000	$ 2,316,000	$ 2,316,000
Other Taxes	$ 28,201	$ 20,000	$ 25,000	$ 25,000
Intergovernmental Revenues	$ 593,922	$ 455,000	$ 480,000	$ 480,000
Charges for Services	$ 11,068,560	$ 10,470,500	$ 10,799,500	$ 10,799,500
Fines and Forfeitures	$ 105,895	$ 75,000	$ 95,000	$ 95,000
Miscellaneous Revenue	$ 316,517	$ 220,500	$ 300,500	$ 300,500
Other Financing Sources	$ 61,796	$ 51,000	$ 51,000	$ 51,000
Total Tax Commissioner	$ 363,330,973	$ 344,423,727	$ 396,109,662	$ 399,790,682

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 7,378,198	$ 7,864,884	$ 8,836,048	$ 8,833,644
Operating	$ 808,519	$ 649,601	$ 654,934	$ 649,601
Capital	$ 115,422	$ -	$ -	$ -
Transfers Out	$ 4,350,000	$ 4,350,000	$ -	$ -
Total Tax Commissioner	$ 12,652,138	$ 12,864,485	$ 9,490,982	$ 9,483,245

PUBLIC SERVICES AGENCY

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.

Elections & Registration

Extension Service

Golf Course*

Government Service Center

Library System

Parks, Recreation, & Cultural Affairs

Public Services- Administration

Senior Services

Sustainability, Waste, & Beautification*

*Other Business or Governmental Fund Unit included in “The Bottom Line” section of this document.

PSA – Elections & Registration

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 Federal, State and Local laws as well as 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 29 full-time and 150 part-time or seasonal 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 municipal elections. The department operates 147 precinct polling locations. 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 525,000 active and inactive 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 compliant with the Americans with Disabilities Act for election day.

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. Fulfilling Open Records Requests in a timely manner.

Precinct Management – Publishing and maintaining maps of voting districts and precincts. Revising precinct boundary and district divisions resulting from City annexations, Legislative reapportionment and Court actions, so that voters can vote for their correct district representatives.

Absentee Voting – Operating Advance Voting locations at the Main Office and at multiple 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.

PERFORMANCE MEASURES

DESCRIPTION	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Number of Precincts	145	147	150	150
Number of Voting Units (Touchscreen)	2234	2234	2250	2250
Number of Electronic Poll Books (Check-in)	688	713	730	730
Number of Registered Voters—Active	530,000	520,000	550,000	550,000
Number of Registered Voters—Inactive	30,000	54,000	30,000	30,000
Total Registered Voters	560,000	574,000	580,000	580,000
(Number) & Types of Elections	(1) Presidential	(5) City Elections	(1) Gubernatorial	(5) City Elections
	(1) Runoff	(2) Countywide	(1) Runoff	(2) Countywide
Voter Registration Transactions	716,000	350,000	450,000	350,000
Absentee Mail Applications processed	250,000	80,000	125,000	90,000
Voters at Advance Voting locations	183,000	110,000	200,000	130,000
Voters at Election Day Polls	187,000	146,000	170,000	150,000
Average number voted per Election Day poll	1,290	993	1,133	1,000
Number of Active Registered voters per Touchscreen	238	257	244	244
Number of Active Registered voters per Check-In Station	770	805	753	753

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 the Help America Vote Act, the Americans with Disabilities Act, the National Voter Registration Act and the Voting Rights Act.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

The 2020 General Election had the highest number of voters (396,551) of any Cobb County election to date. Immediately following that unprecedented election, we conducted the largest general election runoff (359,099) in our history, with a turnout almost twice as large as any previous runoff.

Cobb Elections faces challenges related to recruiting and retaining workers, including in-office regular staff and poll workers. It is especially difficult to keep seasonal employees long enough to gain the knowledge and experience to manage advance voting locations.

GOALS and/or FUTURE OUTLOOK

There are several precincts that have more voters than the current polling facilities can support. Staff would like to split precincts in off-election periods to reduce the number of voters in each precinct and minimize the chance of lines forming.

The Board of Commissioners has purchased a 50,000+ square foot building to house the Elections Main Office and the Preparation Center. We plan to start using the building between the General Primary Runoff and the General Election in 2022.

PSA – 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.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Percent passing ServSafe exam, receiving certification	76%	80%	80%	80%
Students participating in Georgia 4-H Project Achievement Public Speaking Contest	75	92	100	100
Number enrolled in ServSafe Food Managers Training	29	60	60	60
Number of enrolled ServSafe Food Managers passing test	22	52	52	52
Soil, Water, Plant, Insect and Disease samples processed	1,446	1,500	1,500	1,500
4-H participants in school and community	11,329	15,000	16,000	16,000
Extension Office Emails, Phones, Walk-ins	94,938	100,000	110,000	115,000
Number of Master Gardeners completing training	15	40	40	40
Number of Master Gardener volunteer hours completed	17,980	23,000	25,000	25,000
Number of in-school science classes taught at Cobb County School District and Marietta City Schools monthly	74	85	90	90
Number of ANR programs presented to the public in person and virtually	150	175	200	225
Number of FACS programs presented to the public in person and virtually	90	100	120	140
Percent increase in 4-H youth participating in Georgia 4-H Project Achievement	-39% (COVID)	22%	25%	27%
Percent increase in horticulture educational programs to the public	141%	16%	20%	20%
Percent increase in family and consumer science educational programs to the public	80%	10%	10%	10%
Total dollar value of volunteer service at $28.54 per hour from Master Gardeners to Cobb County	$513,149	$656,420	$713,500	$713,500
Total dollar value of service at $28.54 per hour from 4-H volunteers to Cobb County	$16,724	$17,500	$18,000	$18,000

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
  - Provide continuing education hours for pesticide license in category 21, 23, 24 27, and 41 to aid in recertification
  - Provide continuing education hours for professionally certified Arborists
  - Provide continuing education hours for private pesticide license
- Official representation for agricultural disaster in emergency services
- ServSafe Manager and Employee Certification Program
- Aid in education of Georgians to reduce their risk of food borne illness
- Aid in education of Georgians to reduce chronic
- Provide chronic disease prevention educational initiatives
- 5th grade Science education program to Marietta City and Cobb County School District
- County Project Achievement, District Project Achievement, and State Congress (public speaking competition)
- Provide summer camping opportunities to 4-H youth
- Georgia 4-H State Council

FY 21/22 CHALLENGES and/or ACHIEVEMENTS

Achievements:

- The Cobb Extension staff provided educational programming and/or face to face contact to over 125,000 citizens in 2020-2021.
- To date, figures have shown an overall anticipated increase of 30% 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 from 2021 to 2022 due increased programming from the COVID-19 shut down.
- Phone call and email volume is continually increasing by approximately 5% from early pandemic numbers
- Cobb County 4-H reached 20,524 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.
- UGA Cobb County Master Gardeners made 48,121 contacts throughout Cobb County giving 31,830 hours of volunteer time and driving more than 85,000 miles. The total value of volunteer services rendered by these individuals reached $908,428 in 2020 and 2021. 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 remained consistent in educating the public in food preservation, chronic disease prevention, and nutrition education.

Challenges:

- The COVID-19 pandemic significantly affected Cobb County Extension public outreach numbers throughout the duration of 2020 and 2021. Cobb County Extension staff worked remotely for 10 weeks at the height of the pandemic. Due to the nature of Extension programming which includes primarily in person programming including leading lessons in schools, providing education classes to seniors, landscapers, and the public, much of our programming pivoted to a virtual setting or was limited in capacity to account for social distancing measures. Program numbers decreased significantly. 2022 has been a year of working to re-establish relationships with collaborative community partners lost during the pandemic and increase numbers back to pre-pandemic levels.
- Although the county has been responsive to immediate security needs and necessary upgrades within our facility, we still face extreme challenges within our department for programming space, storage space and outdoor facilitating and demonstration (necessary to our 4-H Youth and ANR program areas). A new facility such as an Agriculture Center would increase productivity as well as serve the citizens of Cobb county in all areas of our programming and offer space for other departments and/or individuals to utilize.
- Restoration of two (2) full 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 due to growing numbers.
- Increase in professional development funds to account for a growing staff to abreast of new and timely resources to best educate the citizens of Cobb County.
- Program materials specific to the foods and nutrition programming.

GOALS and/or FUTURE OUTLOOK

GOAL #1 - Educate the “Green Industry”, home owners, government employees, 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 200 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 Private/Commercial Pesticide Recertification training sessions for 40 participants upon request.
- Conduct 4 Georgia Certified Applicator of Pesticides Program Workshops for 75 grounds employees.
- Conduct 1 “Georgia Master Naturalist” program for Cobb citizens.
- Recruit and train 40 volunteers for Master Gardener program.

- Provide training/education in 58 school gardens through the Master Gardener program.
- Conduct 2 “Sustainable Landscape” programs for the commercial landscape.
- Conduct 8 “Turfgrass Management” programs for homeowners and HOA’s.
- 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.
- Research and answer consumer requests for information on Indoor Air Quality-mold, mildew, and radon. Provide moisture control publications and radon test kits.

GOAL #2 - Educate the public across all age groups on nutrition, healthy lifestyles, chronic diseases, and physical activity 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 youth and families on nutrition and healthy lifestyle as a major programming issue through monthly cooking clubs both virtual and in person.
- Conduct four 2-day ServSafe® Manager Certification trainings for 150 food service professionals. Collaborate trainings with Cobb County Board of Public Health Center for Environmental Health.
- Conduct nutrition education to prevent and manage chronic diseases. Conduct 50 programs throughout the Cobb County community.
- Answer consumer request for food preservation information. Test pressure canners for temperature accuracy.
- Teach canning and food preservation workshops to the public at community gardens, churches, the Extension Office, and community centers throughout Cobb County.
- Distribute Diabetes Life Lines newsletter bi-monthly to mail list, agencies and community members.
- Participate in Cobb2020 Initiative by providing nutritional and healthy lifestyle education to support healthy living and behavioral health objectives and efforts in Cobb.
- Educate the public on healthy home environments including “Green Cleaning” and Radon education through annual workshops.

GOAL #3 - Provide youth with information, education, and leadership skills through the 4-H program.

- Teach life skills classes to 7^{th}-12^{th} grade youth to prepare students for the workforce and life after high school. Subject matter may include but not limited to: cooking skills, budgeting, career readiness, interview skills, consumer responsibilities, finance, and more.
- Work with 4-H members in grades 5^{th} – 12^{th} to prepare for county, district, and state oral competition.
- Provide healthy living and nutrition education classes to 4-H youth.
- Identify four delegates to attend Georgia 4-H State Council annually.
- 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.

- Teach hands on science 4-H curriculum to 2,500 Cobb County and Marietta City Schools fifth grade students during the school year. Curriculum follows the guidelines of Georgia 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) initiatives in 23 Cobb County and City of Marietta schools
- Conduct STEM (Science, Technology, Engineering, and Math) education opportunities to 4-H youth.
- Conduct STEAM (Science, Technology, Engineering, Arts, and Math) program monthly.
- Conduct educational programming for Cloverbud youth in grades K-3 monthly.
- Conduct special interest clubs, public speaking competitions, camp, community clubs, homeschool club, county council, Fall Forum, Junior Conference, State Council, Junior Rally.

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

- Provide quarterly Extension video updates to send to the Cobb County Communications team to be posted on Cobb County Government social media outlets.
- Provide information to the Marietta Daily Journal for feature articles as requested and market programs.
- Market programs in Cobb Line, News and Events, Commissioner newsletters, Senior newsletter, and Park & Recreation newsblast. Also, market to local newspapers, community papers and community patch.
- Monthly update website at https://extension.uga.edu/county-offices/cobb.html
    - 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.

GOAL #5 – The development of a Cobb County Agriculture Center to house the Extension office along with all three departments: Agriculture/Natural Resources, 4-H Youth and Family and Consumer Sciences as well as Soil Conservation and Forestry Departments. This facility would be managed by the Cobb County Extension office (along) or in conjunction with another suitable department if desired. Uses for the facility could include but not limited to:

- Demonstration sites for urban agriculture incorporating a turf education center (grants and interns managed by Extension staff), UGA research plots, agri-tourism. Plot materials would be donated or sponsored by the green industry, research plots by the University of Georgia.
- Environmental education
- Community garden/school garden training set up
- Greenhouse
- Pesticide Education (Green Industry Updates and continuing education for licensing as well as

home pesticide use)

- Master Gardener Training Facility
- 4-H Youth Programming with an indoor and outside classroom, equestrian area including an arena and 4-H riding rings.
- Stage, grass area and pavilion
- 4-H Archery program
- Therapeutic test kitchen which can be used for cooking classes, and competitive events such as cook offs (public and private). The test kitchen would also allow us to begin our Healthy Cobb program for health-related cooking for all ages.
- Teach ServSafe classes to Cobb County restaurants. Restaurants are required by law to hold ServSafe certification that must be updated every 5 years. We already conduct this class but a facility such as this would allow us to be more thorough in demonstration.
- An industrial kitchen could also be rented out for industrial canning, catering services and community food preparations.
- Demonstration garden for children. Teaching where their food comes from as well as how to garden in their backyard, raised beds, container, etc.
- Farmers Market
- Open Demonstration Gardens
- Master Gardener Expo
- Conference location with meeting rooms and outdoor opportunities.

PSA – Government Service Center

MISSION STATEMENT

To provide the highest quality customer service, information and meeting room accommodations for residents, businesses, and visitors of Cobb County.

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.

PSA – 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.

UNIT SUMMARY

The library system is an important and valuable public institution for maintaining the quality of life of Cobb County citizens. It provides programs that enrich the lives of all people regardless of age, education, ethnicity, income, religion, gender, language, or physical barriers. The Library has been on the cutting edge for providing innovative technology programs and services that include, virtual reality art, coding, 3D printing, and geographic information service (**GIS**). It provides access to a wealth of materials in various formats.

The Library 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. *Primetime Reading Program* is 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 summer reading program provides fun and engaging reading activities for young children to adults. Studies show that student who participate in summer reading programs maintain or improve their reading skills upon returning to school.

The library system provides **young adults** with opportunities to enter the workforce by creating opportunities for building skills. Programs offered are Girls Who Code, teen job fairs, and recording/podcasting training. Numerous programs and services are offered to develop and enhance literacy and socialization skills, including book clubs that help to explore new ideas, cultures and time periods and coding clubs to develop new technical skills. Students have access to Atlanta Tutor.Com for one-on-one tutoring assistance. Students in Cobb and Marietta schools can use their school identification to access our collection through the Public Access for Student Access (PASS) program.

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 and English as a Second Language classes. The Library is a destination for adults searching for jobs, taking online classes, downloading books, streaming videos or engaging in civic discussion.

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." Tutor.ATL, an online, one-on-one tutor assistance service for students is provided by a grant.

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. Library patrons can now pay their fines and fees with their credit/debit cards.

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 enhanced library services that include audio and recording services and music practice rooms. **Instruction** on using computers, **digital** devices, and audio-visual equipment is provided to develop, to improve and to 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. With the recent addition of the bookmobile, the library goes beyond the walls to deliver materials to the underserved in the community. The library system effectively combines traditional and non-traditional library service to provide the citizens with information needed to learn, live, and work.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Registered Borrowers	458,058	468,593	479,371	490,397
Computer Sessions	867,779	887,738	908,156	929,043
Items Circulated	2,309,034	2,362,142	2,416,471	2,472,050
Intra-System Loans	842,205	861,576	881,392	901,664
Digital Circulation	763,918	781,488	799,462	817,850
Cobb County Total Population (2020 Census)	783,770	801,797	820,238	839,104
Total Items	1,110,939	1,136,491	1,162,630	1,189,370
Circulation Per Capita	2.946	3.014	3.083	3.154
Items Per Capita	1.417	1.450	1.483	1.517
Circulation Per Item	2.078	2.126	2.175	2.225
Computer Sessions Per Capita	1.107	1.133	1.159	1.185
Pre-Kindergarten Users	2,609	2,669	2,730	2,793
Kindergarten Users	8,900	9,105	9,314	9,528
Total Pre-K and Kindergarten	11,509	11,774	12,045	12,322

PSA – Parks, Recreation, and 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 provides 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 centers, 2 outdoor pools, 1 gymnastic center, 2 environmental education centers, 2 BMX tracks, 3 dog parks and 169 ballfields.

Cultural Affairs – Provides art programming/rental opportunities at 4 art centers, 1 theater, 1 amphitheater, Miller Park including the event center, and the Cobb Civic Center.

Park Operations – Maintains over 6,000 acres of park land, 90 park properties and over 230 buildings. Conducts all daily and preventative maintenance on these properties. Coordinates all construction activities for the department.

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.

PERFORMANCE MEASURES

DESCRIPTION	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Aquatics Registrants	4275	4318	4363	4407
Arts Registrants	6341	6406	6471	6537
Day Camp Registrants	976	5713	5771	5830
Gymnastics Registrants	3122	3154	3186	3219
Team Sports Teams	1705	1722	1740	1758
Tennis Registrants	4919	4969	5020	5071
Therapeutic Registrants	1925	3225	3257	3291
Recreation Center Rentals	787	795	803	811
Community Center Rentals	731	738	746	754
Pavilion Rentals	1964	1984	2004	2025
Total # of Permits Issued for Use of Park Facilities	24,091	24,337	24,585	24,836
Memberships Issued	2984	3014	3045	3076
Aquatic Classes Offered	217	635	641	648
Art Classes Offered	1077	1088	1099	1110
Day Camp Sessions Offered	28	277	280	283
Gymnastics Classes Offered	429	562	568	574
Tennis Classes Offered	882	891	900	909
Therapeutic Classes Offered	171	173	175	177
Equipment Repair Work Orders Completed	1442	1457	1472	1487
Maintenance Work Orders Completed	24,426	24,675	24,927	25,181

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.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Cobb PARKS has weathered the storm of the pandemic and quickly pivoted their service delivery model in FY 20 and FY 21 due to how recreation and leisure was able to be provided safely. New socially distanced programming was a hot topic for these two years and our staff implemented change to stay relevant and provide outlets for residents to continue to have quality of life programs.

Cobb PARKS has also seen the negative consequences of the pandemic due to labor shortages, similar to those around the country. We are currently operating with fewer staff than in 2008, but over the previous two years we are down approximately 25 FT staff and over 75 PT staff on top of that. The Operations Division is in the worst shape as we are currently down about 17% from our 2018-2019 staffing levels. If you add the lost positions since 2008, we are operating in an inefficient and reactive way and moving slowly to these requests.

One bright spot over the last two years has been our replacement of capital equipment and vehicles. We focused greatly on improving that aspect of the department and have succeeded. We are currently trying to institute a long-term capital program that should alleviate future problems with our vehicles and equipment.

Our Cobb ELM Program has gained significant traction over the past two years and we have installed ELM's on 252 miles of trail in Cobb County. Our staff has continuously trained with Cobb Fire, Cobb Police, National Park Service, and private organizations to expand the knowledge and usage.

Discovery Park at the Riverline opened in 2021 and has been a major success for the area of South Cobb. We get many compliments and adding trails to this historic property was a win for the community. Collaboration with several organizations was critical to opening this park and we are extremely happy with the outcome. We also completed the replacement of natural grass to synthetic turf on a rectangular field at Fullers Park and began the construction of field renovations at Terrell Mill Park. This includes the replacement of natural grass with synthetic turf on 2 complete diamond fields and 2 infields on diamond fields. This should increase our overall programming capacity at these two locations.

Cobblestone Golf Course received a much-needed expansion of the grill area and new pumps to irrigate the entire golf course. This is critical for long-term maintenance and upkeep of the course. Several other needed repairs are scheduled including repair of crib walls and the cart barn area.

The design and construction of several projects including Old Clarkdale Park, Osborne Recreation/Community Center and Violet F. Stout Park continued, and we are excited about the prospect of these opening to the public in the very near future.

GOALS and/or FUTURE OUTLOOK

Cityhoods - There are currently four cityhood movements in Cobb County and the district commission and school boundaries were redrawn this year. Two commission districts changed dramatically and will alter commission representation with parks. The four cityhood movements could affect u to 29 of 90 properties that Cobb County operates. Three of those cityhood votes will happen in May 2022 and one will happen in November 2023. These changes could drastically change our landscape moving forward and we are looking at every scenario from budgeting, staffing, operating and many other factors depending upon the eventual votes. While the 2023 budget outlook may not change, the 2024 budget could change considerably.

Accreditation – Cobb County will look to start the accreditation process through the National Recreation & Park Association (NRPA) and the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This is a lengthy and time-consuming process that identifies 154 standards that a department must meet to become accredited. This accreditation is a valuable tool to measure the departments overall quality of operation, management, and service to the community.

Strategic Planning for the Future – The Cobb PARKS Department will weather the impending storm of 2023 and work toward shaping our future over the next 10-20 years. We are currently reviewing our mission statement to determine if our mission has changed since the last update. We will also determine our vision, short-term and long-term goals, objectives, culture, and overall forward thinking. Our 10 Year Master Plan for Parks will run through 2025, but the changes in just the last few years may see a needed update sooner depending upon several factors. This sets the stage to continue to be at the forefront of recreation and leisure service delivery for the coming years.

Long-term Funding – We must continue to identify long-term funding opportunities to stay ahead of the spike in population, changing demographics and emerging trends in recreation. SPLOST has been the major form of funding since 2011 and well over 80% has been for repair. We have passed two Parks Bonds for purchase of property, one in 2006 and one in 2008. These bonds are now paid off and we were able to purchase approximately 800 acres of land for +/- $67.4M. While this is significant, much of this property lies inside the boundaries of the 4 potential cityhood movements. If these happen, Cobb PARKS will have little undeveloped or available property for new construction moving forward.

PSA – Public Services Agency - Administration

MISSION STATEMENT

To provide resources, programs, and information to enhance the quality of life for the residents, those visiting and employees of Cobb County.

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 six public services departments and a government service center. The Public Services Agency includes the departments of: Elections & Registration, Parks, Art, Recreation & Cultural Affairs, Public Library System, Senior Services, Sustainability, Waste and Beautification and UGA Extension.

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 policies
- 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 measured by each department's ability to address the mission of Cobb County and the agency through service delivery. Departments will report, review and evaluate programs/activities for effectiveness and relevancy when setting goals to improve the quality of life for persons associated with Cobb County. The agency is committed to serving Cobb County through our core values: Commitment, Diversity, Integrity and Teamwork.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
PSA Team Meetings	12	12	12	12
Network and Community Meetings	13	20	20	50
Percent of Agenda Items Approved	95%	90%	95%	95%
Site Visits to PSA Facilities	15	15	84	84
Review Monthly PSA Department Reports (for each of the seven departments)	12	12	12 (total 84 reviews for the year)	12 (total 84 reviews for the year)
Provide Leadership Training to PSA Team	2	2	4	4

FY21/22 CHALLENGES and/or ACHIEVEMENTS

The biggest challenge of the FY2021-2022 Biennial Budget cycle continued to be the aftermath of the historical event of the Covid 19 pandemic. This virus disrupted public access to most of our recreational and leisure facilities. The PSA team performed well and made the appropriate adjustments to a virtual and socially distant mode of operations. Out of this crisis came innovative ways to serve our patrons. Our agencies made good use of technology and delivered a good deal of services online or through social media platforms like Zoom and WebEx. We are continuing to recover from over 18 months of limited programming and activities. Our departments have reopened and are providing services at 100%. We are still faced with the many variants of COVID and the fluctuation of exposures throughout the county. Our adjustments are based on reporting from the Centers for Disease Control and our local public health department. We are also addressing a continued challenge with recruitment. Efforts to increase our pool of qualified applicants and hire the most qualified person continues to present challenges. We are working with HR on the hiring process to reduce the time from posting the position to the hire date.

The Public Service Agencies experienced several achievements/challenges during this biennial cycle. See a few per department listed below.

Elections:

- Begin renovations for the new elections building that will open September 2022. 50,000+ square foot building to house the Elections Main Office and the Preparation Center.
- Maintaining the records of over 525,000 active and inactive voters
- Compliance with the continued changes in voting laws and districting
- Increase in voting locations/precincts and the need for additional persons to operate each location. Recruiting and retaining workers.

Government Centers:

- 2021 Year End Report: General calls and in-person assistance offered = 197,661
- Cash transactions: Total Number – 30,368 / Amount Collected: $6,959,030.85

Libraries:

- Cutting edge of innovative technology programs and services that include, virtual reality art, coding, 3D printing and geographic information services (GIS)
- Fines and fees can now be paid with credit/debit cards
- Library is going beyond the walls with the BookMobile to deliver materials to the underserved in the community
- Items circulated FY21 – 2,309,034, Digital Circulation for FY21 – 763,918, Registered Borrowers FY21 – 458,058

PARKS:

- Discovery Park at the Riverline opened in 2021 in the South Cobb area
- Cobblestone Golf Course received a much- needed expansion of the grill area and new pumps to irrigate the golf course
- Future opening of Old Clarkdale Park, Osborn Recreation/Community Center and Violet F. Stout Park
- Challenges with Cityhood and impact to our overall budget and personnel
- Challenges with the continued cost of materials for construction
- Long-term funding to address the spike in population growth, changing demographics and emerging trends in recreation

Senior Services:

- FY21 – 1,676 Care Management Hours
- FY21 – 89,410 meals to congregate and home delivered
- Provided 4,530 hot meals benefitting six senior community living locations
- Provided Claris Companion tablets including data to 80 older adults who were socially isolated so that they could participate in virtual programing
- Held 9 vaccination clinics in collaboration with Cobb/Douglas Public Health
- Increased food costs
- Decrease in registration for classes based on wearing a mask or not

Sustainability and Waste Management / Keep Cobb Beautiful:

- Cobb County has achieved certification as a Green Community, advancing to the highest honor – the Platinum level. Cobb County is only the second county to achieve this high status
- Processed over 115,000 tons of municipal solid waste & construction and demolition waste
- Proposed Ordinance for Cobb County's waste management and recycling programs

UGA Extension Services:

- FY21 students participating in Georgia 4-H Project Achievement Public Speaking Contest – 75
- FY21 4-H participants in school and community – 11,329
- Extension office emails, phones, walk-ins – 94,938
- FY21 Number of enrolled in ServSafe Food Managers Training – 29, Number of enrolled ServSafe Food Manager passing test – 22
- Total Value volunteer services at $28.54 per hour for 4-H volunteers- $16,724; Master Gardeners- $513,149
- Challenges of funding for programs and subject matter material; supporting equipment for positions; overtime increase to satisfy need of evening and weekend programming and services

GOALS and/or FUTURE OUTLOOK

- Uniform method for tracking inventory
- All departments will update their badges to current Cobb County employee badges
- Improve the Waste Management model in Cobb County
- Develop an advisory group for the Director of PSA from non-management staff
- Begin contingency planning for all departments for management positions
- Establish annual Leadership training for key managerial staff
- Update onboarding and exiting documents for PSA management

PSA-Senior Services

MISSION STATEMENT

Serving Cobb County by promoting healthy aging through education, socialization and services.

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 older. Cobb County is dedicated to creating a "Lifelong Community" where individuals can live, work, play, and age successfully. This means that we work with other county resources to help provide exceptional services such as:

-Care Management
-Information and Referral
-Nutrition Services
-Transportation Services
-Health & Wellness Programs
-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 55 and older adult population is projected to reach approximately 288,000 making this group the fastest growing constituency in the County. With this increase in Cobb County, we recognize that our older adults will be facing 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 older adults, 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.

PERFORMANCE MEASURES

Description *	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
# of Case Management Hours	1,676	1,700	1,785	1,875
# of Meals (Congregate and Home Delivered)	89,410	94,950	88,000	92,400
# of transportation one-way trips	12,148	23,200	40,000	42,000
# of hours of In-Home- Services (Personal Care, Homemaker and Respite)	5,536	9,139	8,500	8,925
Total # of Clients served (neighborhood and multipurpose centers)**	3,817	4,000	4,500	4,725
Total # of Registrations (classes/ workshops/health education/ fitness/recreation and Evidence Based Programs)	14,162	70,000	75,000	78,750

***Please note that in FY21 our numbers were affected by the pandemic.** Numbers decreased at the senior centers, for in-home services and transportation, but increased for meals because of increased need and additional funding. The centers were closed and classes were cancelled for several months. In FY21/FY22 we had Families First Coronavirus Response Act (FFCRA) and CARES Act funding for some of the services. FY22 Target Projections are done based on available funding from ARC. FY23 and FY24 future funding from the Atlanta Regional Commission is unknown.

**Does not include anyone that drops into our facilities for non-registration activities (i.e. billiards, workout central, cards, etc.)

MANDATES

Department of Human Services, Division of Aging Services (DAS).

Atlanta Regional Commission (ARC).

FY21/22 CHALLENGES and/or ACHEIVEMENTS

Achievements

During 2020 and 2021 Cobb Senior Services has collaborated with many community agencies and various County departments to start new initiatives and help older adults in Cobb County.

Although some of our numbers declined during the pandemic, we still maintained our ability to serve individuals and stepped up to ameliorate immediate needs, such as food insecurity. We addressed social isolation through distribution of tablets to seniors in greatest need. CSS pivoted and implemented new virtual programming at all centers.

- CSS held a drive through food distribution event for thirteen (13) months and provided 11,635 hot meals, pantry meals, and produce boxes.
- We provided 4,530 hot meals benefitting six senior community living locations and four local restaurants whose businesses were affected by the pandemic.
- We provided 10,961 shelf stable/pantry boxes and produce boxes which amounted to approximately 165,000 pounds of food.
- Provided 89,410 frozen meals
- Provided Claris Companion tablets including data to 80 older adults who were socially isolated so that they could participate in virtual programming.
- Held 9 vaccination clinics in collaboration with Cobb/Douglas department of Public Health at various senior centers.
- Restructured Senior Santa program and delivered needed items to over 225 older adults.
- CSS provided over 10,000 transportation trips for senior to critical medical appointments.

The last client satisfaction surveys showed:

- 100% Caregivers reported Caregiver Services helped them provide care for a longer period of time than would have been possible without these service
- 93% of Care Management clients said their situation is better because of their Care Manager's help
- 92% of the Home Delivered Clients reported the services received from the Home Delivered Meals Program helped them improve their health
- 93% of the Transportation clients reported being satisfied with the service

The Atlanta Regional Commission awarded Cobb Senior Services (CSS) with Grant funding for State Fiscal Year SFY 21 and 22. This was a competitive Request for Proposal process through which CSS was awarded $1,856,259.53 in Older Americans Act (OAA), $277,170.43 in Families First Coronavirus Act and $671,970.53 in CARES ACT funding for SFY21. In SFY22 we received $1,812,605.59 OAA funding, and $130,000 CARES Act funding for programs and services.

In November 2021, we went through that RFP process again and in January 2022 we received a Letter of Intent to Contract for Services from the ARC Managing Director of the Area Agency on Aging for SFY 23-24. The projected funding based on planning allocations for Cobb County is $1,780,145.28. However, the award of funding is contingent upon final budget review and approval of ARC's SFY23 Area Plan on Aging Allocation and the receipt of funds from Federal and/or State sources. This funding will help CSS continue to provide transportation, case management, home delivered meals, meals at the neighborhood centers, recreation, personal care, homemaker and respite services.

Challenges

- Pivoting operations over a period of two years due to the pandemic and shifting delivery of existing services as well as adding new programs/initiatives
- Increased number of Seniors that needed food and supplies
- Staff shortages due to COVID
- Limited funding to provide emergency financial assistance to older adults
- Restrictions due to COVID social distancing decreased the number of seniors we could have in our buildings and classrooms.
- The number of registrations/ clients also decreased due to mask mandates
- Continued increases in food and supply costs

GOALS and/or 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 and age in place.

By 2030, 1 in 3 Cobb County residents will be AGE 55 OR BETTER. To serve an increasing older adult population additional funding and support will be needed (projecting 288,000 Seniors in Cobb by 2030).

PSA – Sustainability, Waste, & Beautification

MISSION STATEMENT

To operate environmentally sound solid waste and recycling facilities; to provide waste reduction, waste collection and waste disposal programs in accordance with local, state and federal regulations; and to promote stewardship of our communities through litter prevention, beautification, recycling and environmental education programs.

UNIT SUMMARY

Administration: Per Section 102, Solid Waste, Article I. General, of the Official Code of Cobb County, the Sustainability, Waste and Beautification Department (SWB) is responsible for administering uniform and consistent procedures for the storage, collection, transportation, processing, recycling, and disposal of solid waste and recovered materials of all kinds, in the unincorporated areas of Cobb County. Permitting of garbage haulers that collect waste and recycling in unincorporated Cobb is conducted by Administration. Administration also oversees the following unit services that are outsourced and contracted to vendors: Recycling Center Operations facilitated by WestRock Recycling; Transfer Station and Material Handling Operations facilitated by GFL Environmental Inc. (GFL); and Vegetative Waste Recovery Operation facilitated by TAG Grinding Services.

Keep Cobb Beautiful: Per Section 102, Solid Waste, Article IV. Keep Cobb Beautiful, of the Official Code of Cobb County, the Sustainability, Waste and Beautification Department (SWB) 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 Sustainability, Waste and Beautification 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 litter abatement and newspaper recycling. Over the years, volunteers from all walks of life have joined to assist KCB with a variety of ongoing programs focused on educating and beautifying our communities. The nonprofit, Keep Cobb Beautiful Inc. (KCB), is comprised of 21 appointed members: each BOC commissioner appoints 3 members and each City mayor appoints 1 member.

Landfill Maintenance: Cobb County Government owns 3 closed landfills that are regulated and maintained under design and operational plans overseen by the Georgia Environmental Protection Division (EPD) of the Georgia Department of Natural Resources (DNR). The permit number for County Farm Road Landfill No. 2, located on County Services Parkway, is 033-037D(L). The permit number for Cheatham Road Landfill, also known as Cobb County Balefill Site, located on Pitner Road is 033-038D(SL). And the permit number for Cobb County Sanitary Landfill, also known as County Farm Drive Landfill, located on Al Bishop Drive is 033-039D(SL). Staff that are certified 'Landfill Operator' by the University of Georgia (UGA) and the Solid Waste Association of North America (SWANA) are assigned to the Landfill Maintenance Closure Unit. The unit is supplemented with professional services provided by geotechnical engineering firms to assist with landfill maintenance activities, methane monitoring, ground water monitoring and applicable permit related reporting to EPD.

The Cobb County Sustainability, Waste and Beautification 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 Sustainability, Waste and Beautification Department (SWB). The SWB collected these disposal fees in recompense for MSW and vegetative waste services offered. The SWB 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. In 2020 ADS was acquired by Waste Management. Due to proximity to WM's Plant Atkinson Transfer Station, the Department of Justice required WM to divest their interest in Cobb's transfer station. GFL Environmental (GFL) subsequently assumed operations of Cobb County's MSW and C&D transfer station.

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. Due to the 2020 acquisition of ADS by WM, WM executes the subcontract with WestRock.

FY21/FY22 CHALLENGES and/or ACHIEVEMENTS

ACHIEVEMENT – To address the challenges of increased issues with delivery of consistent waste and recycling services, and to increase the focus on litter abatement and alternative recycling solutions, Cobb County reorganized the Solid Waste Division of the Public Services Agency (PSA) into the Sustainability, Waste & Beautification Department within PSA**.**

GOALS and/or FUTURE OUTLOOK

Goal #1 – Enhance service to the community through continued improvements in operational efficiency and effectiveness at our outsourced facilities.

- Through September 2024, coordinate with the privatization contractors to enhance litter abatement and control at the three privatized facilities.
- Through September 2024, explore enhancing the traffic flow and operations of the transfer station and vegetative waste site.

Goal #2 – Ensure quality utilization of resources through strategic solid waste planning and fiscal management.

- Through September 2024, continue to 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 2024, review and evaluate disposal fees and permitting fees for provision of waste related services within Cobb County.

Goal #3 – 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 2024, increase hauler participation in the Hefty Energy Bag program to 100%.
- Continue to increase volunteer participation in our Adopt-A-Mile Program by five percent (5%) annually.
- Continue to collaborate with the Communications Department to annually produce two (2) or more KCB Program Awareness videos to educate and inform citizens.

PUBLIC SERVICES AGENCY REVENUE & EXPENDITURE SUMMARY

Elections & Registration

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 4,560	$ 26,100	$ 26,000	$ 26,000
Total Elections & Registration	$ 4,560	$ 26,100	$ 26,000	$ 26,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 4,491,806	$ 4,358,654	$ 4,828,426	$ 5,686,820
Operating	$ 704,634	$ 1,201,818	$ 1,205,608	$ 1,131,968
Capital	$ 480	$ -	$ -	$ 69,850
Transfers Out	$ 3,882,718	$ -	$ -	$ -
Total Elections & Registration	$ 9,079,638	$ 5,560,472	$ 6,034,034	$ 6,888,638

Extension Services

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues	$ 71,122	$ 62,000	$ 70,000	$ 70,000
Charges for Services	$ 224	$ -	$ -	$ -
Total Extension Services	$ 71,346	$ 62,000	$ 70,000	$ 70,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 660,170	$ 662,509	$ 823,372	$ 818,935
Operating	$ 70,855	$ 28,749	$ 32,139	$ 28,749
Total Extension Services	$ 731,025	$ 691,258	$ 855,511	$ 847,684

Golf Course

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 2,602,315	$ 1,857,600	$ 1,952,700	$ 1,952,700
Miscellaneous Revenue	$ 7,350	$ -	$ -	$ -
Other Financing Sources	$ 2,343	$ -	$ -	$ -
Total Golf Course	$ 2,612,007	$ 1,857,600	$ 1,952,700	$ 1,952,700

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Operating	$ 2,220,957	$ 1,540,998	$ 1,540,998	$ 1,540,998
Capital	$ 75,644	$ -	$ -	$ -
Contingency	$ -	$ 316,602	$ 411,702	$ 411,702
Total Golf Course	$ 2,296,601	$ 1,857,600	$ 1,952,700	$ 1,952,700

Government Service Centers

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Miscellaneous Revenue	$ -	$ 1,000	$ -	$ -
Total Government Service Ctrs	$ -	$ 1,000	$ -	$ -

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 208,054	$ 210,514	$ 238,353	$ 238,353
Operating	$ 1,669	$ 2,643	$ 2,643	$ 2,643
Total Government Service Ctrs	$ 209,723	$ 213,157	$ 240,996	$ 240,996

Library

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues	$ 1,039,054	$ 1,000,000	$ 1,000,000	$ 1,000,000
Charges for Services	$ 2,922	$ 5,000	$ 5,000	$ 5,000
Fines and Forfeitures	$ 67,978	$ 50,000	$ 75,000	$ 75,000
Miscellaneous Revenue	$ 2,272	$ -	$ -	$ -
Other Financing Sources	$ 2,105	$ -	$ -	$ -
Total Library	$ 1,114,331	$ 1,055,000	$ 1,080,000	$ 1,080,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 10,589,373	$ 11,057,238	$ 13,738,277	$ 13,626,060
Operating	$ 3,900,447	$ 3,780,484	$ 3,788,321	$ 3,780,484
Total Library	$ 14,489,819	$ 14,837,722	$ 17,526,598	$ 17,406,544

Parks, Rec & Cultural Affairs

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Licenses and Permits	$ 28,435	$ 10,000	$ 12,000	$ 12,000
Intergovernmental Revenues	$ 1,683	$ -	$ -	$ -
Charges for Services	$ 3,114,826	$ 2,795,600	$ 2,941,100	$ 2,941,100
Miscellaneous Revenue	$ 1,386,015	$ 26,000	$ 36,850	$ 36,850
Other Financing Sources	$ 62,613	$ 4,000	$ 4,000	$ 4,000
Transfers	$ 102,525	$ -	$ -	$ -
Total Parks, Rec & Cultural Affairs	$ 4,696,097	$ 2,835,600	$ 2,993,950	$ 2,993,950

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 16,134,031	$ 16,907,946	$ 21,584,150	$ 21,162,179
Operating	$ 6,888,827	$ 7,845,093	$ 8,086,593	$ 8,045,093
Capital	$ 886,861	$ -	$ 126,000	$ -
Transfers Out	$ 410,099	$ -	$ -	$ -
Total Parks, Rec & Cultural Affairs	$ 24,319,819	$ 24,753,039	$ 29,796,743	$ 29,207,272

Public Services - Admin

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 423,719	$ 441,485	$ 462,033	$ 462,033
Operating	$ 8,972	$ 19,780	$ 19,780	$ 19,780
Total Public Services - Admin	$ 432,691	$ 461,265	$ 481,813	$ 481,813

Senior Services

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 26,658	$ 66,000	$ 54,000	$ 54,000
Miscellaneous Revenue	$ 30,272	$ 5,500	$ 5,500	$ 5,500
Other Financing Sources	$ (1,801)	$ -	$ -	$ -
Transfers	$ 55,014	$ -	$ -	$ -
Total Senior Services	$ 110,142	$ 71,500	$ 59,500	$ 59,500

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 2,696,215	$ 2,948,790	$ 3,178,516	$ 3,165,211
Operating	$ 491,561	$ 607,340	$ 615,600	$ 607,340
Capital	$ 455,622	$ -	$ -	$ -
Transfers Out	$ 888,806	$ 1,195,413	$ 1,195,413	$ 1,195,413
Total Senior Services	$ 4,532,204	$ 4,751,543	$ 4,989,529	$ 4,967,964

Sustainability, Waste & Beautfication

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 285	$ 200	$ 200	$ 200
Miscellaneous Revenue	$ 589,709	$ 485,000	$ 475,000	$ 475,000
Other Financing Sources	$ 30	$ 100	$ 100	$ 100
Transfers	$ 575,446	$ 1,339,215	$ 1,440,777	$ 1,348,260
Total SW&B	$ 1,165,471	$ 1,824,515	$ 1,916,077	$ 1,823,560

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 693,043	$ 978,771	$ 1,066,425	$ 1,066,425
Operating	$ 560,539	$ 845,744	$ 849,652	$ 757,135
Total SW&B	$ 1,253,581	$ 1,824,515	$ 1,916,077	$ 1,823,560

SUPPORT SERVICES AGENCY

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.

Fleet Management

Information Services

Parking Deck*

Property Management

Purchasing

Real Estate

Records Management & Mail Services

Support Services- Administration

Tax Assessor

*Other Business or Governmental Fund Unit included in “The Bottom Line” section of this document.

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. We work in partnership with our customers and make smart vehicle choices that leave fewer negative impacts on the environment.

UNIT SUMMARY

Fleet Management is comprised of the following sections: Administration, Car Shop, and Truck/Equipment Shop.

Administration supports and manages fleet operations in the following capacities: budgeting, reporting, analytics, accounting, fuel procurement, fuel station management, electric vehicle charging infrastructure, asset management, record keeping, and a motor pool vehicle loaner program. Fleet Administration also manages the full life cycle of vehicles and equipment including establishment and enforcement of vehicle replacement protocols, procurement functions of new and replacement assets, coordinating specialty equipment installation, overseeing maintenance and repair standards during the life of assets, and finalizing the life cycle through surplus processes. The parts department is currently managed through a contract with NAPA Integrated Business Solutions, which is monitored by Fleet Administration.

The Car Shop is responsible for the maintenance, repairs, inspections and emission testing for all cars, light duty trucks, vans, and motorcycles with a gross vehicle weight rating (GVWR) of 8600 lbs or less. This section covers over 1700 vehicles.

The Truck Shop is responsible for the maintenance, repairs, and inspections for all trucks, vans, and buses with a gross vehicle weight rating (GVWR) above 8600 lbs. The Equipment Shop maintains, repairs, and inspects off-road equipment, trailers (including equipment mounted), and small engines. The Equipment Shop also repairs and modifies assets through welding and fabrication. This combined section covers approximately 900 assets and supports the county 24/7 through service and road calls.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Car Shop Vehicle Availability Goal %97	**99%**	**97%**	**97%**	**98%**
Truck & Equipment Shop Availability Goal %90	**98%**	**93%**	**93%**	**95%**

FY21/FY22 CHALLENGES and/or ACHIEVEMENTS

Challenges:

- Finding and retaining qualified technicians in a highly competitive job market in which private opportunities provide monetary offerings that are difficult to compete with.
- Trying to stay current with ever-changing automotive/trucks advancements and ensuring that our technicians have the adequate resources and training.
- Supply and demand fluctuation in the automotive industry has and will continue to impact pricing, availability, delivery times as it relates to vehicle purchases and part inventory management.
- Staying current with alternative fuel and electric vehicle and equipment options as this will lower the County's carbon footprint.

Personnel Challenges: Our fleet continues to grow, with the ever-changing automotive evolution has added over 90 new computers modules to new vehicles many that we support. Our volume of vehicles that we manage has steadily increased over 200 in the two years with no new positions. Finding and attracting and retaining qualified technicians has been a constant challenge. We have positions that have been unfilled for two or more years. We need to be prepared for a constant innovation whatever form they take and be able to reprogrammable through the cloud. Looking at our comparison to a similar county (Gwinnett) our need for additional staff will continue to increase. We will need staff and resources to keep the Fleet running efficiently.

Operating Challenges*:* Technician training and software dollars are essential to help keep up with the technology push and automotive industry and new vehicle which require programing and calibrations. Supply-chain disruptions across the country are driving up prices and leading to a growing shortage of goods and service. The lingering effects of COVID-19 mitigation strategies essentially reduced the production of goods and services, and the supply-chain shortages now happening are the result of struggles to return to pre-pandemic levels. Automotive Chip shortages has backlogged auto vehicle manufactures production. This year we are expected to see 10% increases in the tires. oils and lubricant prices and rising cost of raw materials.

Capital: Over the past years many vehicles in the Sheriff's department have not been replaced on schedule due to funding allocations the department has many vehicles that have exceeded the replacement criteria and need to be replaced. Back-up generators are needed to keep fueling and fleet operations going in the event of a power outage. We have had several power outages in the past 4 years these outages shut down the main county fueling station. These stations pump over 1Million gallons of fuel with transactions steadily increasing and infrastructure over 15 years old these stations that will need consistent repairs.

Achievements:

In 2021 & 2022, Fleet Management was recognized and awarded in the 100 Best Fleets in North America & The Green Fleet in North America & NAFA Green Garage Contest with a top ranking. Fleet Management continues to utilize new and innovative practices and technology while demonstrating environmental stewardship.

Completed the construction of our new facility that will increase overall productivity and effectiveness of the entire Fleet service operation. The new structure houses a fleet maintenance facility for light-duty

vehicles with 18 Service Bays, a Parts Department, Service Write-up Area and Fleet Administrative spaces. The fluid dynamics in the building use Smart technology to monitor and dispense fluids. Using 2016 SPLOST dollars, the 35,000 square foot facility was designed and constructed to be energy efficient and to serve as a state-of-the-art repair facility for traditional and alternative fuel vehicles for the Cobb Fleet for years to come.

We are consistently looking for in-sourcing opportunities-contracts with Universities and smaller Municipalities to aid in sustainability. These efforts have produced over $100,00.00 in revenue servicing and maintaining the City of Powder Springs vehicles.

The Fleet was approved for a $150,00.00 grant through the Georgia Environmental Funding Authority; to install a solar array with battery storage to power fueling stations and charge electric vehicles. Produced multiple videos on electric and alt fuel vehicles.

Fleet achieved all the points required in our category to aid in Cobb reaching Platinum Level in the Green Communities Award. In the Fleet vehicles replacement schedule 37% of the vehicles put into service this year were alternatively fuel vehicles. Partnering with Ingevity and Department of Energy on a pilot program Absorbed Natural Gas (ANG).

GOALS and/or FUTURE OUTLOOK

To strive to be considered as a "World Class" Fleet Management Operation; by seeking out innovative ways to meet the constant advancements in vehicle technology; embracing alternative fuels and vehicle technology that aid in operational improvements. To embrace industry best practices to reach obtainable benchmarks maximizing the customer overall service experience. To pivot our standard business model while adjusting to a new reality while embracing the numerous opportunities that awaits us. To rely on data to drive initiatives and future direction to maximize growth potential. It is an exciting time to be in the Fleet Space.

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.

The Information Services Department is comprised of six divisions:

- Administration

    - The Administration Division consists of the Chief Information Officer (CIO), the Program Management Office (PMO), and the department's administrative team. The CIO 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 as well as contract management. 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.

- Client Services Divisions I and II

    The 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.

- Client Services Division I - Structured to specifically support customers in the Judicial, Public Safety, and Sheriff departments. The county's Geographic Information System Core Group is also located within this division and 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 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.

- Client Services Division II - Consists of teams structured to specifically support customers in Public Services, Department of Transportation, Community Development, Water, County management and administrative departments. An additional team supports an enterprise electronic content management system.

➢ Technical Operations
- The Technical Operations Division is structured to support the infrastructure and security of the county's network. The Voice and Data Communications team is responsible for the operations and monitoring of the countywide voice and data networks consisting of routers and switches, wireless access points, and firewalls. The Windows and Unix Server Administration Team is responsible for ensuring all physical and virtual server platforms are available for the server-based applications. The Technology Call Center and Asset Management team maintains the PC replacement program throughout the County, provides day to day software and hardware support and hosts the Call Center for employee technical requests/issues. The Data Center Operations/Backup Team is tasked with maintaining a safe and secure data center operating environment for the County's virtual server infrastructure, physical servers, and the county's network core. The Operations Team also provides after hours Call Center support serving all those departments that operate on a 24/7 schedule. The backup team is responsible for backing up data daily and providing restoration data services as required. In June 2021, the Board of Commissioners approved the creation of a Cybersecurity team with four additional positions for a total of six positions. This team is responsible for the enterprise security of our network and data.

➢ Web Team
- The Web team supports and maintains the county's public facing web portal and works closely with the Communications department on any public facing web initiatives.

➢ Records Management/Mail Services
- The Records Management/Mail Services Division is described in a separate section.

PERFORMANCE MEASURES

DESCRIPTION	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Infrastructure devices supported (servers, storage, routers, switches, wireless access pints, firewalls)	4,620	5,045	5,316	5,642
Endpoint deices supported (PC's, laptops, tablets, printers, scanners)	16,949	30,583	31,500	32,500
Phones supported-VoIP/Centrex	4594/899	4869/899	5161/700	5471/650
Data/Voice Circuits managed	140/475	147/450	154/460	162/460
Departmental Call Management Centers/IVR's managed	36/3	36/4	36/4	36/4
GIS mapping sites operated and maintained	60	65	70	75
Call Center incident reports opened	29,990	30,690	31,390	32,000
PC replacements	930	978	1250	700
Change control tickets	775	8.2	860	875
OnBase documents scanned	2,811,207	3,000,500	3,200,000	3,205,000
Facility renovation and new construction projects requiring voice & data support	25	25	25	25
Availability of Email system*	100.00%	100.00%	100.00%	100.00%
Availability of VoIP system*	99.90%	99.90%	100.00%	100.00%
Availability of internet connectivity*	99.90%	100.00%	100.00%	100.00%
% First Call Resolution for Call Center Calls	13.00%	9.00%	8.00%	7.00%

*Excludes planned outages

MANDATES

Information Services must facilitate and comply with any mandated requirements for the Agencies/Departments/Elected and Constitutional Offices supported by the respective technology systems.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

- In conjunction with the Library, launched new Cobb Library website.
- In conjunction with Police, launched new Cobb Police Recruiting website.
- In conjunction with Fire, launched new Cobb Fire Recruiting website.
- Implemented a temporary Covid Call Center and Covid chatbot.
- Continued to successfully support virtual public meetings throughout the county. (BOC meetings, Planning, Zoning, Elections Board, SPLOST COC, County advisory boards, etc…)
- Replaced over 600 pc's in 2021.
- Completed implementation of SeeClickFix at PARKS and DOT.
- In conjunction with the Tax Assessor's Office, implemented new online assessment appeal process.
- In conjunction with 911, completed installation of new hardware and furniture consoles at 911 and completed upgrade of 911 Computer Aided Dispatch system and 911 Phone system.
- Completed implementation of Police Warrant Anywhere system that allows police officer's to video conference judges to request warrants from their vehicles.
- Completed GIS Enterprise upgrade.
- In conjunction with Human Resources, implemented new applicant tracking system.
- Successfully implemented return of Jury trials in Superior Court. First jury trial was held the week of April 19, 2021. New courtroom audio visual equipment was used to link courtrooms for social distancing.
- Completed installation of new video wall in the Emergency Operations Center and the Police Department's Real Time Crime Center.
- Completed implementation of a new Jury Management system for the court system.
- In conjunction with Court partners, implemented Cobb Second Chance Desk (processes and website).
- In conjunction with the Police Department, implemented new Police Evidence Management System.
- In conjunction with the Sheriff's Office, implemented new Axon Body Worn Camera and Taser Systems.
- Implemented Multi-Factor Authentication county-wide.
- Received BOC approval for four new cyber security positions.
- Completed the physical build out of the new data center and completed installation of all new hardware.
- 2021 Digital Counties Survey Winner – Ranked in top 10 for our population category.

The dependence on technology has steadily increased over the years and all departments are reliant on technology for their business operations. New applications, application upgrades/enhancements, the need for additional hardware, and constant cybersecurity threats have created increased demands on IT staff. With the exception of the additional positions added for cybersecurity, Information Services has had very little growth within the other support teams. This has created challenges in providing timely support as well as delays in new project implementations.

GOALS and/or FUTURE OUTLOOK

Technology is mission-critical for the delivery of virtually all Cobb County services. Additionally, in a post-covid world, citizens and businesses within our County have increased expectations of our services being available online 24/7. In the fifth year of implementing our digital strategic plan, Cobb County Information Services continues to build, maintain, and secure a best-in-class information technology environment to improve service delivery to the citizens of our County and maintain a stable and secure technology infrastructure. Priority has been placed on expanding the use of technology enterprise-wide by allocating $30 million in the 2016 Special Purpose Local Option Sales Taxes (SPLOST) funding and $35 million in the 2022 SPLOST. These funds are and will be used for technology modernization, infrastructure upgrades, enhancing cybersecurity, application upgrades and replacement to include Digital Government and SMART Community initiatives. All of which will provide even more digital access to our citizens and businesses.

Goals for FY 2023/2024 include:

- Migrating all applications to the County's new data center to ensure a stable and secure platform with capabilities for expanded storage and future technology growth
- Continuing to replace or upgrade aging/legacy applications to reduce operational time spent on maintenance, provide new capabilities to our customers and citizens, and improve agency operational effectiveness. Projects include but are not limited to the following:
    - Continued implementation of the Unified Court Case Management System throughout the judicial circuit
    - Continued implementation of EnerGov Business License, Inspections and Permitting System
    - Continued implementation of GIS Indoors for facility management
    - Implementation of Countywide asset management/work order system to work in conjunction with GIS Indoors
    - Migration from on premise version of Tax system to cloud hosted system
    - Implementation of a new archiver and Ediscovery system to support open records requests and legal holds.
    - Implementation of a Contract Lifecycle Management and Eprocurement System
- Expand digital capabilities in the areas of self-service, mobile, and data analytics. This will include the implementation of a countywide 311/Customer Relationship Management System, Marketing Cloud Software to enhance citizen digital engagement, and a Social Media Management tool.
- Technology Infrastructure upgrade projects to include upgrading the Voice Over IP System and all desktop telephones, replacement of aging network switches, routers, firewalls, and wireless access points and controllers, replace the asset management, change control, and call center ticketing systems with a single unified Information Technology Service Management System (ITSM).
- Continued funding to enhance the County's cyber security posture.
- Purchase of a new transit connect van to be used by our Voice and Data Communications team.
- Additional staff to support the increase of technology throughout the county.

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 support of land acquisition, design, construction, renovation, building operation/management, maintenance, and custodial services as required by the various Cobb County departments. Property Management currently services 114 properties and 2.9M square feet of space.

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 and renovation staff
  - In-house designers work with the internal department to design modifications to County facilities. Renovation staff, along with the Property Management cabinet shop, 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 peak performance.
- Tenant services including custodial, grounds maintenance, and contracted items
  - Services are provided in public areas and employee workspaces, keeping areas cleaned as well as supporting additional requests such as moving materials and setting up for special events.
- Central administrative support
  - Direct interaction with customers and coworkers provides administrative, financial and operational support to manage the work of all department sections.

PERFORMANCE MEASURES

Description	FY21 Actual		FY22 Projected		FY23 Target		FY24 Target	
Completed Maint Work Orders	6,978*		8,188*		8,350		8,500	
Positive Customer Reviews	4,007	57%	3,516	42%	4,593	55%	5,100	60%
Negative Customer Reviews	87	1.2%	34	.4%	30	.4%	25	.3%
No Customer Review	2,434	35%	4,260	52%	1,837	40%	2,550	30%

*Balance represents neutral reviews

FY 21/22 CHALLENGES and/or ACHIEVEMENTS

Completed and Active Construction Projects:

Police Headquarters Renovation and Relocation
This $16M project was completed to retrofit a purchased facility located on Fairground Street for Police Headquarters staff, allowing all Police activities to be housed in one location while providing a state-of-the-art high-tech crime lab.

Switzer Library Renovation
This 60,000 square foot renovation project included 2011/2016 SPLOST funding plus an additional State grant for a total of $8M to bring technology and spaces up to current standards.

Fleet Car Shop
The 2016 SPLOST included $5,292,643 in funding to build a new 26,000 square foot car service facility which provided much needed space for County vehicle repair.

Fire Station 17
This $6.5M Fire Fund project on Barrett Parkway replaced the facility completed in 1968 with expanded space for both fire response and related office areas.

Fire Station 7
Quadrupling the square footage of the previous 1962-era building to 13,025, this project located on Hurt Road was completed in late 2021.

Currently Underway:

Elections Renovation and Relocation
To be completed in time for the 2022 elections cycle, this project involves complete renovation of the existing Mansour Center for citizen voting, employee training and related equipment storage.

Superior, Magistrate and Probate Courts
Construction or renovation of several courtrooms will accommodate additional judges and expedite judicial processes.

Grand Jury
This buildout of a section of the Superior Court building provides expanded and revitalized space to service grand jury investigations.

Police Vehicle Evidence Storage
This new facility located on the grounds of the new Police Headquarters will replace a current single car garage with a four-bay structure to allow for an expanded and more secure investigation area.

Cabinet Shop
Refurbishment of an existing building in Kennesaw will provide much needed fabrication space in support of renovations at County-owned facilities.

During FY21, the Property Management maintenance and custodial staffs stayed onsite during the pandemic to respond to heightened sanitizing needs and address customer requests for additional COVID-related safety measures. Construction and renovation projects continued without interruption despite the unique challenges presented during this difficult period.

A scarcity of applicants for open positions resulted in greater reliance on outside contractors to assist in completion of renovation, maintenance, and custodial tasks.

GOALS and/or FUTURE OUTLOOK

Over the past ten years, due to our inclusion in the various SPLOST programs, our construction and capital maintenance project load has grown from an annual average of $5.5 M in completed projects to a high of $45M completed during FY20. FY23-24 is also expected to be very busy with the startup of several 2022 SPLOST projects and the finishing out of 2016 SPLOST. Three Fire Station builds will be underway along with the Firing Range and numerous capital replacements and smaller renovations.

Additional software implementations involving upgrade of the existing County financial system, linkage to newly deployed construction project management software and integration of P-Cards into the mix will require vigorous administrative attention. In addition, a Facility Condition Assessment (FCA) is planned to appraise the overall condition of our older buildings, and a GIS-based building maintenance program will be brought on board to consolidate facility information into one connected database. Following completion of the FCA, the most pressing facility requirements will need to be considered and funded.

As square footage of County-owned buildings has expanded, security needs have increased and are requiring a higher percentage of overall budgetary resources to keep them up and running. In addition, supplementary staff will be required to maintain the increased square footage. Supply chain shortages due to the pandemic continue to cause challenges whenever needed equipment and supplies are not readily available. Lack of applicants for vacant positions requires creativity and dedication from current employees to complete necessary tasks. Despite these adversities, the Property Management Department team is committed to maintaining the County's assets and serving both the community and our fellow employees promptly, proficiently and professionally.

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 agreements, processing and approval of purchasing requisitions, assisting departments with specification development, and disposition of surplus property.

PERFORMANCE MEASURES

Description	FY21 Actuals	FY22 Target	FY23 Target	FY24 Target
Cost savings achieved through the use of competitive solicitation methods	$5,262,310.70	$5,302,445.80	$5,312,882.20	$5,398,766.30
Requisitions (RQS)	1,950	2,220	2,470	2,690
Departmental Purchase Orders (PD)	14,392	11,888	0	0
Delivery Orders (DO)	9,427	9,533	9,675	9,782
Master Agreements (MA)	88	102	104	105
Invitations to Bid (ITB)	64	94	120	130
Request for Proposals (RFP) and Request for Qualifications (RFQ)	31	56	75	93
Total Dollar Award - Informal Solicitations	$56,425,397.09	$58,079,133.43	$60,175,998.86	$62,337,809.54
Total Dollar Award - Formal Solicitations	$154,965,985.33	$170,843,229.00	$180,223,407.12	$190,013,774.89
Sale of Surplus Property - Gross Revenue	$676,679.99	$655,403.85	$662,309.44	$670,142.37
Average number of Purchase Requisitions processed per Buyer	975	1110	1235	1345
Average number of Informal Competitive Quotations solicited per Buyer	2,925	3,330	3,705	4,035
Average Total Dollar Value of Contracts awarded through Solicitation of Informal Competitive Price Quotations per Buyer	$28,212,698.55	$29,039,566.72	$30,087,999.43	$31,168,904.77

FY21/22 CHALLENGES and/or ACHIEVEMENTS

In 2021, the Purchasing Department launched a Procurement Modernization Initiative, consisting of 17 priorities, in an effort to improve and refine the procurement process and ensure high alignment with industry best practices. Several of the accomplishments/achievements listed below are part of that initiative.

1. In December 2021, the Board of Commissioners authorized the use of a Purchasing Card (P-Card) program with Bank of America to replace the current small-dollar purchase process which uses a carbon-copy paper form. The P-Card program will allow end users to make point-of-sale (POS) transactions with any vendor that accepts a VISA credit card thereby increasing the supplier pool and allowing for more potential business opportunities within the local supplier community.

2. The Purchasing Department, in collaboration with Information Services, began developing a solicitation for a new eProcurement and Contract Lifecycle Management System in 2021, which was published in Spring 2022. One of the main goals of the new eProcurement System will be to move to full electronic submission of bids and proposals.

3. In June 2021, the Purchasing Department launched the new Procurement Liaison's Group as an avenue for sharing procurement knowledge Countywide. Each member of the group was handpicked by their department head due to their regular involvement with the procurement process and the Purchasing Department. Meetings are held quarterly, and cover topics suggested by both the group members and Purchasing staff, such as purchasing policies and procedures, the bidding process and procurement best practices.

4. In an effort to create a more diverse supplier pool and ensure opportunities for all suppliers, the Purchasing Department launched an education and outreach program in 2022 to maximize the participation of minority and female-owned business enterprises in the procurement process. As a strategic priority of Chairwoman Cupid, and a strategic objective in the Procurement Modernization Initiative, the program kicked off with a workshop entitled Equity and Inclusion in the Public Procurement Process for internal stakeholders.

5. For Fiscal Year 2021 (October 2020 – September 2021), the Purchasing Department published the first Procurement Annual Report and submitted it to the Board of Commissioners. The report will be provided annually for informational purposes and to provide an overview of the county's procurement activities including spend analysis.

6. In light of the pandemic and in order to maintain health and safety, the Purchasing Department shifted its regular, in-person "How To Do Business With Cobb" seminars to the virtual arena in 2021. The staff introduced a series of monthly webinars, each focused on a particular department, to increase the supplier community's knowledge about potential business opportunities. Featured departments included Police, Fire, DOT, and the Library System. Almost 400 individual firms registered for the series with, on average, 40 attendees each month.

SSA-Real Estate

MISSION STATEMENT

Provide for matters related to transactions and management of the County's real property interests. Responsibilities include acquisition and disposition of real property, the administration and supervision of County leases, management of the County's real property inventory, and interfacing with user agencies and the general public in matters related to real estate. Responsible for preparing pertinent information related to real property transactions for the Board of Commissioner's agenda.

UNIT SUMMARY

This newly created unit within the Support Services Agency will be responsible for the management and inventory of County owned real property. The County owns over 1.2K real properties and parcels of land. The Real Estate Department will be responsible for countywide land management functions and tracking of all real assets including management of leases, land and facilities acquisition and sales, and the development and maintenance of an inventory system for Cobb owned properties, to reduce the risk of missed revenue and to provide accountability and transparency.

SSA – Records Management & Mail Services

MISSION STATEMENT

Mail Services: To provide cost-effective and timely pick-up, delivery and processing of U. S. Postal Service; other mail carriers and inter-departmental correspondence to the agencies of Cobb County.

Record Services: To provide effective and efficient administration and management of records in compliance with all record retention laws, policies, procedures and customer service delivery standards; provide timely and efficient reproduction of print job requests and stationery orders in compliance with established customer service delivery standards; provide efficient service for departments and elected official offices with leased multi-functional copiers.

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.
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.

Printing Services is outsourced to a local vendor and consists of high volume black and color ink printing, bookbinding, folding and stationery services to all departments and elected official's offices of the county.

Copier Services provide leased multi-functional (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.

MANDATES

Postal Services ensures mail is processed in accordance with U.S. Postal Service state/federal policies and procedures.

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.

PERFORMANCE MEASURES

Records Services				
Description	**FY21 Actuals**	**FY22 Target**	**FY23 Target**	**FY24 Target**
Workload Measurement				
Records Holdings	48,965	47,496	45,121	42,865
Boxes Transferred/Brought In	1,447	1,404	1,333	1,267
Records Pulled and Re-filed	8,408	8,156	7,748	7,361
Boxes Destroyed	2,184	2,250	2,362	2,480
Efficiency Measurement				
Boxes Transferred Per Month	104	101	96	91
Total Pulls Per Day	35	34	32	31
Total Boxes Destroyed Per Quarter	546	562	590	620
Effective Measurement				
Percentage of Eligible Boxes Destroyed	93%	96%	101%	106%
Total Boxes Eligible for Destruction	2,361	2,432	2,553	2,681
Ratio of Boxes Transferred to Boxes Destroyed	0.66	0.68	0.71	0.75

Printing Services

Performance Measures	**FY21 Actuals**	**FY22 Target**	**FY23 Target**	**FY24 Target**
Workload Measurement				
Black & White - Print Jobs	374	385	397	409
Black & White - Print Job Pages	3,068,234	3,160,281	3,255,089	3,352,742
Color - Print Jobs	54	56	57	59
Color - Print Job Pages/Images	120,449	124,062	127,784	131,618
Effectiveness Measurement				
Black & White - Print Job Cost	$95,570	$98,437	$101,390	$104,432
Color - Print Job Cost (Paid by Departments/Court System)	$20,118	$20,722	$21,343	$21,983

Multi-functional Copier Services

Performance Measures	**FY21 Actuals**	**FY22 Target**	**FY23 Target**	**FY24 Target**
Productivity Measurement				
Copiers Supported	326	336	346	356

FY 23/24 KEY PERFORMANCE OBJECTIVE

Records Services - Reduce the total number of paper records (boxes) by 5% in FY23/24.
Printing Services - Limit to no more than 3% in FY23/24.
Multi-functional Copier Services - Limit to no more than 3% in FY23/24.

Description	FY21 Actuals	FY22 Target	FY23 Target	FY24 Target
Workload Measurement				
Total Mail Services	2,272,907	2,341,094	2,411,327	2,483,667
Incoming and Outgoing Certified Mail	27,567	28,394	29,246	30,123
Package Shipments	5,434	5,597	5,765	5,938
Inter-Office Mail Processed	28,129	28,973	29,842	30,737
Postal Service Mail Processed	992,797	1,022,581	1,053,258	1,084,856
Discounted Mail Processed	357,169	367,884	378,921	390,288
Presort Bulk Mail Processed	166,402	171,394	176,536	181,832
Efficiency Measurement				
Mail Pieces Processed Daily by Hand	1093	1126	1160	1194

FY 23/24 KEY PERFORMANCE OBJECTIVE

Postal Services - Limit to no more than 3% in FY23/24.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Record Services: Records Services challenge continues to be the need for a large climate-controlled facility to maintain approximately 50,000 boxes of paper records, which are currently stored in three warehouses. The main warehouse is not climate controlled. Storage space is dependent upon departments authorizing their records to be destroyed during our quarterly destruction process. We have been in this position for at least seven years.

Since being awarded the multifunctional copier contract in December 2019, Novatech replaced 326 copiers, some of which were add on copiers.

Mail Services: Converted two mail clerk positions from part-time to full-time positions. Processed over 2,000,000 incoming and outgoing mail pieces and packages.

GOALS and/or FUTURE OUTLOOK

Record Services: Receive authorization from the County Manager Office and Board of Commissioners to use an existing large climate-controlled facility or purchase a building to maintain approximately 25,000 boxes of paper records, which are currently stored in three warehouses (the main warehouse is not climate controlled).

Mail Services: Lease one OPEX Falcon + Red mail extraction and scanning equipment. This equipment will open letter size envelopes allowing our postal services operator(s) to remove the document(s) from the envelopes, place them on a conveyor below where it is scanned and saved into a database folder for delivery to the departments/elected officials' office recipients. Once the documents have been confirmed in the database, the paper documents will be disposed of by shredding through our local destruction vendor in coordination with our Record Services unit. The County Postal Services unit is taking advantage of forward think by moving away from handling paper mail to using a digital mail processing system.

SSA - Support Services – Administration

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 and an Administrative Assistant.

Our agency supports and oversees the Property Advisory Commission. In January 2003, the Board of Commissioners authorized the establishment of the PAC in accordance with Georgia state law O.C.G.A 36-9-3(b). McWhirter Realty Partners currently holds the contract for commercial real estate brokerage
service related to the sale and lease of Cobb County properties and the purchase of new properties for use by the County. The Commission consists of (5) individuals: The Support Services Agency Director, the Finance Director, the County Manager or her Designee, an appointee by the Chairwoman, and an appointee by the full Board of Commissioners.

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.

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Achievements

1. Several County Properties were surplused, marketed and sold in 2021 including Factory Shoals Parcel, 1820 Atlanta Rd, 410 Tower Rd, 3137 Austell Rd, Parcel at Macland and Barrett, 4489 Acworth Industrial Drive, and 4569 Dallas Street property at Barrett and Macland Rd. Monies from these sales was made available for use by the County for other requirements.
2. The County purchased the Mansour Bldg. which is being renovated to consolidate Elections staff and storage into one location. This will provide a better location for voting and elections processing for many years. Purchased 1970 McCollum as a location for a County New Cabinet Shop (SPLOST 2016 Project.
3. Construction projects completed include opening of a new Morgue, Fleet Building, Switzer Library, Fires Station 17, Fire Station 7 Police Training Facility, and a new Police Headquarters.
4. Identified among the top 10 Counties in the nation for our population size in the Digital Counties Survey.

Challenges

1 Staffing
   a. Support Services has a high percentage of employees nearing or at rule of 80. Replacement of staff at a compensatory level will be challenging. Retaining employees is difficult due to competition for resources and other organization/governments offering them more money. Class in Pay Study should assist some with this.
   b. Staffing in multiple departments has not kept up as workload has increased significantly. Addition construction, maintenance of more facilities, increased use of technology, growth of fleet to meet demand, and a growing digest strain Departments that have not seen any personnel growth in 5 to 10 years.
2. Aging Facilities with no Capital for addressing repairs and infrastructure replacement. A Facilities Condition Assessment is needed to identify condition of all facilities and assist with best use of limited capital dollars to bring as many facilities as possible to a satisfactory or better Facility Condition Index (FCI).
3. Inadequate staffing and single management/oversight point for Real Property Sales and Leasing. Significant dollars are received/expended in real property sales, purchasing, and leasing in the County. A single division/organization is needed to ensure an accurate database of record, minimize risk, and prevent lost revenue opportunity

GOALS and/or FUTURE OUTLOOK

1. Lead collaboration effort between IS, Fleet, Property and Procurement Departments in development of a Sustainability Strategy and Plan.
2. Identify five to ten-year facility space requirements an examine options for fulfilling those needs including reconfiguration and allocation of existing facilities.
3. Create Real Property Division to provide single location for tracing and management of Cobb owned property including sales and leasing.
4. Facilitate RFP and conduct a Disparity Study. Outreach and awareness program for historically under-represented business enterprises implemented.
5. Facilitate via (RFP) a Facility Condition Assessment for Cobb County buildings and develop and begin a plan for bringing Cobb Facilities to at least a rating of ‘Good’ on the FCI (Facility Condition Index) scale (funding dependent).
6. Oversee 2022 SPLOST Property and IS funds and projects.

SSA - 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 260,000 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. Further the BTA must provide for the training of new appraisers and the continuing education of experienced appraisers. The duties and responsibilities of the Board of Tax Assessors, Chief Appraiser, and Appraisal Staff are specified in the Official Code of Georgia (OCGA) 48-5 and the Rules and Regulations of the Georgia Department of Revenue.

The Board of Tax Assessors mails an Annual Assessment Notice to all owners of taxable real property. These Notices are mailed in the Spring of each year. Taxpayers have 45 days to file an appeal. When values are fair and equitable, appeals are at a manageable level. It is the goal of this office to have all appeals processed by the end of the calendar year. Additionally, we process all appeals of motor vehicle values. The values for motor vehicles are not set by this office. However, when we process motor vehicle appeals quickly and efficiently, it creates less work for this office, and it is appreciated by the taxpayer.

PERFORMANCE MEASURES

Description	FY21 Actuals	FY22 Target	FY23 Target	FY24 Target
Efficiency Measures				
Real Property Appeals	5,114	5,700	5,500	5,500
Motor Vehicle Appeals	120	100	100	100
Personal Property Appeals	393	375	375	375
Real Property Parcels	259,468	262,000	264,000	266,000
Personal Property Accounts	31,791	32,500	32,750	33,000
Mobile Homes	3,868	3,800	3,800	3,800
Gross Digest	45,042,808,809	49,000,000,000	53,500,000,000	56,000,000,000
Workload Measures				
Parcels per Appraiser - Real Estate	9,980	10,077	10,154	10,231
Accounts per Appraiser - Personal Property	5,299	5,417	5,458	5,500
Appraiser Certification Requirements Met	100%	100%	100%	100%
Appraiser Continuing Ed Requirements Met	100%	100%	100%	100%
Digest Submitted Timely	YES	YES	YES	YES
Productivity Measures				
Residential Properties Revalued	140,091	177,000	170,000	160,000
Residential New Construction	10,198	1,000	10,000	10,000
Commercial Revaluation	6,119	9,500	5,000	5,000
Commercial New Construction	289	250	250	250

FY21/22 CHALLENGES and/or ACHIEVEMENTS

- Revalued more residential properties in 2022 than any year in recent history even though the appraisal staff was not fully staffed.
- Digest completed timely and accepted by the Georgia Department of Revenue.
- 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.
- Launching a new mobile data collection solution for our field staff.
- Challenged to remain fully staffed and find qualified applicants to interview.

GOALS and/or FUTURE OUTLOOK

In FY2023 the Tax Assessors office will see increases in the three contracts that have already been approved by the BOC for our office. Additionally, new Mapping software is requested to enable our office to modernize our Mapping division and provide a higher quality product to our customers and other departments within the County. Our office will need to purchase iPads to enable our field staff to accurately collect data while in the field. This will enable an error free system of data transmission from the field to the database. Costs have risen for the necessary continued education the law requires for our assessors and our field staff.

SUPPORT SERVICES AGENCY REVENUE & EXPENDITURE SUMMARY

Fleet Management

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues	$ 1,182	$ -	$ -	$ -
Charges for Services	$ 119,921	$ -	$ -	$ -
Miscellaneous Revenue	$ 5,416	$ 5,000	$ 5,000	$ 5,000
Other Financing Sources	$ 316	$ -	$ -	$ -
Transfers	$ 1,723	$ -	$ -	$ -
Total Fleet Management	$ 128,557	$ 5,000	$ 5,000	$ 5,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 2,648,225	$ 2,662,911	$ 3,102,247	$ 3,097,420
Operating	$ 2,427,067	$ 2,398,995	$ 2,402,095	$ 2,402,095
Capital	$ 4,708	$ -	$ -	$ -
Total Fleet Management	$ 5,080,000	$ 5,061,906	$ 5,504,342	$ 5,499,515

Information Services

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Miscellaneous Revenue	$ 20,869	$ 25,000	$ 20,000	$ 20,000
Other Financing Sources	$ 11,033	$ -	$ -	$ -
Total Informati0n Services	$ 31,902	$ 25,000	$ 20,000	$ 20,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 12,752,906	$ 13,599,185	$ 14,367,684	$ 14,276,269
Operating	$ 6,583,056	$ 6,360,369	$ 7,310,765	$ 7,299,245
Transfers Out	$ 682,596	$ -	$ -	$ -
Total Information Services	$ 20,018,558	$ 19,959,554	$ 21,678,449	$ 21,575,514

Mail Services

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Miscellaneous Revenue	**$ 15**	**$ -**	**$ -**	**$ -**
Total Mail Services	$ 15	$ -	$ -	$ -

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 274,969	$ 321,426	$ 386,538	$ 384,300
Operating	$ 1,250,830	$ 1,077,665	$ 1,277,665	$ 1,277,665
Total Mail Services	$ 1,525,799	$ 1,399,091	$ 1,664,203	$ 1,661,965

Parking Deck

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 619,327	$ 965,098	$ 782,032	$ 782,032
Miscellaneous Revenue	$ 394	$ 100	$ 100	$ 100
Other Financing Sources	$ 7	$ 100	$ -	$ -
Transfers	$ 506,071	$ 186,240	$ 479,185	$ 479,185
Total Parking Deck	$ 1,125,799	$ 1,151,538	$ 1,261,317	$ 1,261,317

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Operating	$ 364,562	$ 270,143	$ 377,004	$ 375,019
Debt Service	$ 761,238	$ 770,279	$ 773,197	$ 775,182
Contingency	$ -	$ 111,116	$ 111,116	$ 111,116
Total Parking Deck	$ 1,125,799	$ 1,151,538	$ 1,261,317	$ 1,261,317

Property Management

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 84,996	$ 83,000	$ 85,000	$ 85,000
Miscellaneous Revenue	$ 45,158	$ 55,000	$ 50,000	$ 50,000
Other Financing Sources	$ 6,164	$ -	$ -	$ -
Total Property Management	$ 136,318	$ 138,000	$ 135,000	$ 135,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 5,345,759	$ 5,702,003	$ 6,399,973	$ 6,353,259
Operating	$ 6,557,324	$ 5,984,860	$ 6,111,060	$ 6,109,860
Capital	$ 911,424	$ -	$ 83,340	$ -
Transfers Out	$ 3,378,751	$ -	$ -	$ -
Total Property Management	$ 16,193,257	$ 11,686,863	$ 12,594,373	$ 12,463,119

Purchasing

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Miscellaneous Revenue	$ 63,081	$ 175,000	$ 175,000	$ 175,000
Other Financing Sources	$ 460	$ -	$ -	$ -
Total Purchasing	$ 63,541	$ 175,000	$ 175,000	$ 175,000

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 1,030,991	$ 1,205,878	$ 1,376,128	$ 1,384,490
Operating	$ 21,260	$ 31,235	$ 47,035	$ 31,235
Capital	$ -	$ -	$ 500,000	$ 226,600
Total Purchasing	$ 1,052,251	$ 1,237,113	$ 1,923,163	$ 1,642,325

Real Estate

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ -	$ -	$ 198,003	$ 198,003
Operating	$ -	$ -	$ 34,690	$ 34,690
Capital	$ -	$ -	$ 32,000	$ -
Total Real Estate	$ -	$ -	$ 264,693	$ 232,693

Records Management

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 291,350	$ 297,168	$ 318,759	$ 318,759
Operating	$ 510,689	$ 770,815	$ 770,815	$ 770,815
Total Records Management	$ 802,038	$ 1,067,983	$ 1,089,574	$ 1,089,574

Support Services - Admin

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 329,330	$ 341,193	$ 361,041	$ 361,041
Operating	$ 8,774	$ 22,150	$ 22,150	$ 22,150
Total Support Services - Admin	$ 338,104	$ 363,343	$ 383,191	$ 383,191

Tax Assessor

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Charges for Services	$ 138	$ 50	$ 50	$ 50
Miscellaneous Revenue	$ 61	$ -	$ -	$ -
Other Financing Sources	$ 1,102	$ 50	$ 50	$ 50
Total Tax Assessor	$ 1,301	$ 100	$ 100	$ 100

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 4,442,053	$ 4,534,614	$ 5,019,170	$ 5,009,979
Operating	$ 2,785,790	$ 2,542,418	$ 2,584,418	$ 2,584,418
Transfers Out	$ 104,120	$ -	$ -	$ -
Total Tax Assessor	$ 7,331,963	$ 7,077,032	$ 7,603,588	$ 7,594,397

Vehicle Acquisition

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Other Financing Sources	$ 1,944	$ -	$ -	$ -
Transfers	$ 124,231	$ -	$ -	$ -
Total Vehicle Acquisition	$ 126,175	$ -	$ -	$ -

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Operating	$ 26,151	$ -	$ -	$ -
Capital	$ 5,384,030	$ 5,000,000	$ 6,000,000	$ 6,000,000
Total Vehicle Acquisition	$ 5,410,181	$ 5,000,000	$ 6,000,000	$ 6,000,000

WATER SYSTEM

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.

Water & Sewer functions align with the Strategic Commitments of Natural Resources and Safety. The Agency is comprised of the following divisions/departments:

Water System – Operating

Water Renewal, Expansion & Improvement (RE&I)*

Water System Development (SDF)*

*Other Business or Governmental Fund Unit included in “The Bottom Line” section of this document.

Water System

MISSION STATEMENT

The Cobb County Water System (CCWS) is a utility operation responsible for water distribution, wastewater collection and treatment, and stormwater management.

CCWS is committed to the following:

- Providing these services to all retail and wholesale customers with full assurance of accountability, equity, reliability, and reasonable cost.
- Directing, managing, and using our resources in a professional and efficient manner including, specifically, ensuring a competent and safety-oriented workforce.
- Demonstrating exceptional customer service throughout all aspects of the agency's activities.
- Operating today to protect and enhance the health and well-being of Cobb County's residents and the natural environment and to support the community's goals for economic vitality.
- Continual planning to ensure that all services are maintained and enhanced, as necessary, through a sound financial approach to meet the County's needs in the future.

UNIT SUMMARY

CCWS, as an agency of Cobb County Government, is a utility operation responsible for water distribution, wastewater collection and treatment, and stormwater management.

CCWS 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. Services provided include:

Water Distribution - Provide high quality potable water to retail customers in a manner consistent with the federal Safe Drinking Water Act.

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.

Wastewater Treatment – Operate four Water Reclamation Facilities (WRFs) in compliance with each National Pollutant Discharge Elimination System (NPDES) permit issued by the Georgia Environmental Protection Division (EPD).

Customer Service - Assist new and existing customers with establishing accounts and making payments, either in-person or via telephone.

Stormwater Management - Manage both stormwater quality and quantity to ensure the health of the community and local ecosystems are sustained. Maintain a NPDES Municipal Separate Storm Sewer System (MS4) permit issued by EPD.

Communications and Public Education - Promote Water System activities and programs through the website, social media, and brochures. Provide watershed management and water efficiency education to students and adults by visiting schools and civic organizations.

MANDATES

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.

Sewer – The Clean Water Act establishes the basic structure for management of municipal sewer systems and regulating discharges of pollutants into the waters of the United States.

Wastewater 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 - EPA's NPDES Municipal Separate Storm Sewer System (MS4) permit program regulates discharges from municipal stormwater management facilities into waters of the State.

Backflow and Cross Connection Control – The Georgia Safe Drinking Water Act establishes requirements to ensure that Georgia's public water systems are operating properly to supply safe drinking water to citizens.

PERFORMANCE MEASURES

Description	FY21 Actual	FY22 Target	FY23 Target	FY24 Target
Demand Measures				
Customer Contacts with Call Center	243,210	242,500	242,000	241,500
Call Center Service Orders Worked	11,263	111,500	111,000	110,500
System Maintenance Work orders	10,021	11,000	11,000	11,000
Lab Tested Plant and Stream Samples	102,847	105,000	108,000	110,000
Water Purchased (billion gallons)	20.2	21.5	21.7	21.9
Workload Measures				
Active Customer Accounts	187,665	189,000	189,750	190,250
Water Lines in GIS (miles)	3,164	3,171	3,178	3,185
Sewer Lines in GIS (miles)	2668%	2680%	2692%	2704%
Stormwater Assets in GIS (miles)	1769%	1779%	1789%	1799%
Locates Completed	230,919	232,000	235,000	237,000
Efficiency Measures				
Water Billed (as % of purchased)	96.6	91	91.1	91.3
Contacts per Customer Service Rep	16,214	15,000	15,400	14,900
Active Customer Accounts per Employee	475	465	460	455
Stormwater Assets Inventoried per Inspector	8,368	10,475	10,475	10,475
Web Payments	599,705	610,000	615,000	618,500
Effectiveness Measures				
Debt Service Coverage	2.97	3.48	3.44	6.01
Cost of Service ($ per 1000-gal W/S)	4.2	4.84	5.11	5.11
Vacant Positions	71	70	65	55
Productivity Measures				
Water Distributed and Billed (billion gallons)	19.5	19.7	19.9	20.1
Wastewater Treated (billion gallons)	27.3	27.5	27.8	28

FY21/22 CHALLENGES and/or ACHIEVEMENTS

Bond Rating - For the 16th consecutive year, the Cobb County Water System has maintained its AAA rating from each of the nation's top three credit rating agencies.

Georgia Association of Water Professionals (GAWP) Awards

- Noonday Creek WRF – Gold Award for complete and consistent NPDES Permit Compliance
- Northwest WRF - Gold Award for complete and consistent NPDES Permit Compliance
- R.L Sutton WRF - Gold Award for complete and consistent NPDES Permit Compliance
- South Cobb WRF - Gold Award for complete and consistent NPDES Permit Compliance
- Wastewater Collection System Excellence Award - Gold Award for excellence in management, maintenance, and operation of collection systems
- Water Distribution System Excellence Award - Platinum Award for excellence in management, maintenance, and operation of distribution systems
  Comprehensive Education Program of Excellence Award – Award for superior public education programming in water conservation/water supply, wastewater/sewer and watershed/stormwater. CCWS is the only utility to have achieved this distinction for education programming excellence in all three categories.
- WaterSense Sustained Excellence Award – for its demonstrated efforts to reduce water waste and support WaterSense in 2020. 2021 was the fifth consecutive year CCWS received the Sustained Excellence Award, the program's highest recognition.

GOALS and/or FUTURE OUTLOOK

COVID and higher than average rainfall impacted water and wastewater revenues the past couple of years, resulting in FY 2020 and FY2021 revenues being lower than FY 2019 revenues. CCWS continues to struggle with significant increases in operating expenses such as biosolids disposal, power, chemicals, material costs, and water purchases, while billed water consumption remains relatively flat impacting revenue. The water and wastewater rate increases implemented in January 2022 will result in increased FY 2022 revenues, but based on water consumption through spring 2002, it is likely that actual FY 2022 revenues will be below budgeted revenues. If summer 2022 is not dryer than normal, resulting in a significant increase in water sales, another rate adjustment may be required in 2023.

CCWS is experiencing unprecedented staffing challenges with a record number of vacancies. This is affecting our ability to provide excellent customer service and to respond to water, sewer, and stormwater repairs. In addition, staffing at our water reclamation facilities is critically low.

Return to TOC

WATER SYSTEM REVENUE & EXPENDITURE SUMMARY

Water & Sewer

Revenue Sources

Source	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Intergovernmental Revenues		$ 500		
Charges for Services	$ 218,246,373	$ 239,793,342	$ 256,632,867	$ 256,165,983
Fines and Forfeitures	$ 17,300	$ 15,000	$ 15,000	$ 15,000
Miscellaneous Revenue	$ 316,918	$ 140,000	$ 145,000	$ 145,000
Other Financing Sources	$ 186,944	$ 267,050	$ 221,050	$ 221,050
Transfers	$ 53,635,399	$ 27,000	$ 27,000	$ 27,000
Total Water & Sewer	$ 272,402,934	$ 240,242,892	$ 257,040,917	$ 256,574,033

Expenditure By Classification

Classification	FY21 Actual	FY22 Adopted	FY23 Adopted	FY24 Proposed
Personnel Services	$ 32,821,795	$ 34,616,404	$ 36,107,398	$ 35,978,687
Operating	$ 166,637,994	$ 172,285,050	$ 185,271,949	$ 188,790,732
Capital	$ 1,753,847	$ 2,285,000	$ 3,531,993	$ 2,299,435
Debt Service	$ 4,055,957	$ 4,885,872	$ 3,606,350	$ 3,086,900
Transfers Out	$ 26,458,267	$ 26,170,566	$ 28,523,227	$ 26,418,279
Total Water & Sewer	$ 231,727,861	$ 240,242,892	$ 257,040,917	$ 256,574,033

Capital Ideas

CAPITAL FUNDS 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.

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 2023-2024 Biennial Adoption. Instead these programs will appropriate their future funding and expenditures with BOC Agenda Items during 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 (Truist 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 2023-2024 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).

WATER CAPITAL FUNDS

The Water System has three active capital funds: Stormwater Detention Capital, Water RE&I and Water SDF. The Stormwater Detention Capital fund contains projects funded by developer contributions, in-lieu of detention infrastructure. Water RE&I and Water SDF are two of the four capital funds appropriated at the time of the biennial budget adoption 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.

2005 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) FUND

In September 2005, voters approved a one cent the Special Purpose Local Option Sales Tax (SPLOST) that ceased collections in December 2011. Since this SPLOST began, the improvements total: $593.9 million Transportation Projects; $200.4 million Public Safety Projects, and $75.5 million has been disbursed to the six municipalities within Cobb County. Total revenue generated for the SPLOST program since this SPLOST began is $865.6 million with expenditures totaling $869.8 million.

2011 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) FUND

In March 2011, voters approved the Special Purpose Local Option Sales Tax (SPLOST) that ceased collections in December 2015. Since this SPLOST began, the improvements total: $332.9 million Transportation Projects; $84.9 million Parks Projects; $23.8 million Support Services Projects and $11.6 million for Public Safety Projects. Additionally, $140.6 million has been disbursed to the six municipalities within Cobb County. Total revenue generated for the SPLOST program since this SPLOST began is $615.1 million with expenditures totaling $593.8 million.

2016 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) FUND

In November 2014, voters approved the Special Purpose Local Option Sales Tax (SPLOST). This one cent sales tax program, which is significantly supported by non-residents, funds various improvements around the County. The SPLOST tax will be collected from January 1, 2016 to December 31, 2021. A complete list of the projects and further details regarding the program is available at the website: www.cobbsplost2016.org. Since this SPLOST began, the improvements total: $352.2 million Transportation Projects; $87.4 million Parks, Libraries and Senior Service Projects; $37.1 million Support Services Projects, $7.8 million Public Health Projects, and $107.3 million for Public Safety Projects. Additionally, $230.5 million has been disbursed to the six municipalities within Cobb County. Total revenue generated for the SPLOST program since this SPLOST began is $1.03 billion with expenditures totaling $822.4 million.

2022 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) FUND

In November 2020, voters approved the Special Purpose Local Option Sales Tax (SPLOST). This one cent sales tax program, which is significantly supported by non-residents, funds various improvements around the County. The SPLOST tax will be collected from January 1, 2022 to December 31, 2027. A complete list of the projects and further details regarding the program is available at the website: www.cobbsplost2022.org. The project budgets are as follows: $329.9 million Transportation Projects; $27.9 million Parks, Libraries and Community Centers; $27.2 million Support Services Projects: $32 million Community Impact Projects; $82 million for Public Safety Projects; $4 million for the Sheriff's Office and $46 million for Countywide Projects. Additionally, $201.1 million has been allocated for Cities and Joint Projects with Cities.

ARPA FUND

The ARPA Fund accounts for the financial resources provided by the U.S. Department of the Treasury to eligible local governments through the American Rescue Plan Act of 2021 (ARPA). The American Rescue Plan Act of 2021 will provide needed relief to enable governments to continue to support the public health response and lay the foundation for a strong and equitable economic recovery. In addition to helping state, local and Tribal governments address the revenue losses they have experiences as a result of the crisis, it will help them cover the costs incurred while responding to the public health emergency and provide support for a recovery – including through assistance to households, small businesses and nonprofits, aid to impacted industries and support for essential workers. Under the American Rescue Plan, Cobb County received distributions of $73.8 million in May 2021 which do not have to be obligated until December 31, 2024. The Board of Commissioners began to address its top priorities in order to maximize the economic value and are continuing to develop a plan for the use of the funds. Current appropriations of funds are allocated for substantial renovations to various Cobb County courtrooms, food distribution through local nonprofits, additional personnel and technology to assist with Mediation and administration of the Court cases involving the Emergency Rental Assistance Program as well as emergency paid administrative leave to alleviate stress on staff when faced with decision to quarantine or care for family members due to the COVID-19 pandemic. For FY21, $0.4 million was spent on the food assistance program and some of the courtroom renovation.

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.

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 2023-2024 will be taken to the BOC for approval during the year-round agenda process. Our Capital Plan includes both CIP and CRS items.

- ***CIP***: Capital improvements represent the addition of new items or projects. These improvements include major capital items or capital projects often with a per-unit cost of $25,000 or more. There are some exceptions to this dollar threshold. In some cases, the dollar amount of the project is less than $25,000 because the total cost has been allocated or split between two or more funds. When requested, these items require detailed justification and are only recommended following a thorough management review process.

- ***CRS:*** The CRS is a countywide recapitalization plan that schedules when capital items will need replacement and identifies the amount of funding required to do so. This represents the replacement cost of existing capital items or capital projects often with a per-unit or aggregate cost of $25,000 or more. There are some exceptions to this dollar threshold. In some cases, the dollar amount of the project is less than $25,000 because the total cost has been allocated or split between two or more funds. Replacements are scheduled based on the mechanical or structural condition and/or the anticipated useful service life of the item.

The Capital Funds Summary page that follows contains FY 2021 through FY 2027 financial information for active capital funds. Detailed information is presented only for the funds which have FY 2023-2024 appropriations at adoption. Within each fund is a list of approved projects (by category) and corresponding FY 2023-2024 funding amounts and funding sources. A budget summary is included for each project category detailing activity for FY 2021-2027. There is a description of operating impacts detailing both direct and indirect costs/savings for each capital project.

CAPITAL FUNDS SUMMARY

The table below summarizes the capital funds for FY 2021-2027 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 2023-2024 appropriations.

CAPITAL FUNDS							
	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Proposed	FY25 Recommended	FY26 Recommended	FY27 Recommended
Stadium Capital Maintenance	$ 2,640,000	$ 2,700,000	$ 2,760,000	$ 2,820,000	$ 2,880,000	$ 2,940,000	$ 3,000,000
Capital Projects	$ 12,828,703	$ 12,969,060	$ 12,107,353	$ 13,335,937	$ 11,742,321	$ 11,853,321	$ 11,963,321
Water RE&I	$ 56,217,078	$ 81,583,078	$ 74,106,248	$ 72,122,248	$ 63,810,248	$ 66,715,248	$ 76,259,248
Water System Development	$ 21,866,792	$ 18,545,957	$ 12,029,247	$ 10,844,032	$ 12,194,032	$ 12,194,032	$ 10,594,032
Total Capital Funds	$ 93,552,573	$ 115,798,095	$ 101,002,848	$ 99,122,217	$ 90,626,601	$ 93,702,601	$ 101,816,601

The combined FY 2023-2024 Biennial capital funds have total budgets in excess of $200.1 million. The Stadium Capital Maintenance Fund is the youngest fund listed here, created in FY 2017. This is a 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 2023 capital budgets are approximately $14.7 million less than the FY 2022 adopted budget. Most of the decreases are in the Water RE&I Fund, approximately $7.5 million, and the Water System Development Fund, approximately $6.5 million.

The decrease in the Water Renewal, Extension and Improvements (RE&I) Fund is primarily attributed to spending at the county's four wastewater treatment plants. The decrease in the Water System Development Fund is primarily due to an interfund transfer to the RE&I fund.

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

The Special Purpose Local Option Sales Tax (SPLOST) capital funds are not shown here, because they are already currently funded. The SPLOST projects were approved in referendums by the Cobb voters and the sales tax collections have begun. An Agenda Item that detailed all projects' expenditures and their funding was approved by the Board of Commissioners (BOC) at the start of the programs. Additional funding is not appropriated at annual county budget adoption. Instead, modifications of existing funding are done through the year-round Agenda process, as projects are developed or as additional funding is identified.

STADIUM CAPITAL MAINTENANCE TRUST

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 Truist 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.

Stadium Capital Maintenance							
	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Proposed	FY25 Recommended	FY26 Recommended	FY27 Recommended
ANLBC Contribution*	$ 1,320,000	$ 1,350,000	$ 1,380,000	$ 1,410,000	$ 1,440,000	$ 1,470,000	$ 1,500,000
Cobb County Contribution	$ 1,320,000	$ 1,350,000	$ 1,380,000	$ 1,410,000	$ 1,440,000	$ 1,470,000	$ 1,500,000
Total Revenue	$ 2,640,000	$ 2,700,000	$ 2,760,000	$ 2,820,000	$ 2,880,000	$ 2,940,000	$ 3,000,000

*Atlanta National League Baseball Club

Stadium Capital Maintenance							
	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Proposed	FY25 Recommended	FY26 Recommended	FY27 Recommended
Contribution to Trust	$ 2,640,000	$ 2,700,000	$ 2,760,000	$ 2,820,000	$ 2,880,000	$ 2,940,000	$ 3,000,000
Total Expenditure	$ 2,640,000	$ 2,700,000	$ 2,760,000	$ 2,820,000	$ 2,880,000	$ 2,940,000	$ 3,000,000

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 PROJECTS SUMMARY

This is one of the four capital funds appropriated at the time of the annual budget adoption. The County uses the Capital Project Funds to account for the acquisition, construction and improvement of major capital projects that are not financed by Proprietary Funds. 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 2021-2027.

BUDGET SUMMARY							
Revenue Category							
CAPITAL PROJECTS FUND	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Proposed	FY25 Recommended	FY26 Recommended	FY27 Recommended
Transfers-in from General Fund	$ 11,423,358	$ 11,297,771	$ 10,051,454	$ 11,260,014	$ 9,708,277	$ 9,818,277	$ 9,928,277
Transfers-in from Fire Fund	$ 661,809	$ 796,212	$ 1,056,087	$ 1,128,224	$ 1,089,478	$ 1,089,478	$ 1,089,478
Transfers-in from Water Fund	$ 717,544	$ 849,085	$ 973,820	$ 921,707	$ 919,574	$ 919,574	$ 919,574
Transfers-in from Grant Funds	$ 25,992	$ 25,992	$ 25,992	$ 25,992	$ 25,992	$ 25,992	$ 25,992
Total Revenue	**$ 12,828,703**	**$ 12,969,060**	**$ 12,107,353**	**$ 13,335,937**	**$ 11,743,321**	**$ 11,853,321**	**$ 11,963,321**

Expenditure Category							
CAPITAL PROJECTS FUND	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Proposed	FY25 Recommended	FY26 Recommended	FY27 Recommended
Facilities	$ 7,800	$ 7,800	$ -	$ -	$ -	$ -	$ -
Technology	$ 8,705,903	$ 8,596,260	$ 8,042,353	$ 9,270,937	$ 7,418,321	$ 7,418,321	$ 7,418,321
Other Expenses	$ 4,115,000	$ 4,365,000	$ 4,065,000	$ 4,065,000	$ 4,325,000	$ 4,435,000	$ 4,545,000
Total Expenditure	**$ 12,828,703**	**$ 12,969,060**	**$ 12,107,353**	**$ 13,335,937**	**$ 11,743,321**	**$ 11,853,321**	**$ 11,963,321**

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 2023-2024 appropriations is found on the following pages.

CAPITAL PROJECTS CRS/CIP/OTHER

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. The Capital Improvement Program has been substantially replaced with funding from ongoing Special Purpose Local Option Sales Tax (SPLOST) programs. Current SPLOST programs include 2011 (2011-2015), 2016 (2016-2021), and 2022 (2022-2027).

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 several years.

The Capital Projects Fund includes other multi-year projects that are not considered CRS or CIP items. These projects are classified as “Other Expenses”.

The following table illustrated the CRS/CIP/Other projects for FY2021 – FY 2027.

BUDGET SUMMARY-CRS/CIP/OTHER							
CRS Projects	**FY21 Adopted**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**	**FY25 Recommended**	**FY26 Recommended**	**FY27 Recommended**
Mobile Data Computers	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000
Cyber Security	$ 317,404	$ 1,000,000	$ 1,500,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Judicial Unified Course Case Mgmt System	$ 3,002,000	$ 2,172,970	$ 1,002,000	$ -	$ -	$ -	$ -
Replace Wireless Controllers & Access Pts.	$ -	$ -	$ 191,048	$ 1,012,576	$ 191,048	$ 191,048	$ 191,048
Surveillance and Access Control Sys Update	$ -	$ -	$ 122,032	$ 70,000	$ -	$ -	$ -
Enterprise Content Management - Onbase	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
PC & Printer Replacement	$ 2,648,679	$ 2,648,679	$ 2,648,679	$ 2,648,679	$ 2,648,679	$ 2,648,679	$ 2,648,679
GIS Implementation	$ 1,280,468	$ 1,491,099	$ 1,528,594	$ 1,354,851	$ 1,528,594	$ 1,528,594	$ 1,528,594
TOTAL CRS Projects	**$ 8,298,551**	**$ 8,362,748**	**$ 8,042,353**	**$ 8,136,106**	**$ 7,418,321**	**$ 7,418,321**	**$ 7,418,321**

CIP Projects	**FY21 Adopted**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**	**FY25 Recommended**	**FY26 Recommended**	**FY27 Recommended**
Serve Replacement, Virtualization & Storage	$ 173,840	$ -	$ -	$ -	$ -	$ -	$ -
Replace VoIP Phones	$ 161,512	$ 161,512	$ -	$ 954,010	$ -	$ -	$ -
Replace Fire Suppression at DR Site	$ 7,800	$ 7,800	$ -	$ -	$ -	$ -	$ -
Network Edge-Switches & Routers	$ -	$ -	$ -	$ 152,821	$ -	$ -	$ -
Replace Asset Management System with ITSM	$ -	$ -	$ -	$ 28,000	$ -	$ -	$ -
AMS Finance/HR Upgrade	$ 72,000	$ 72,000	$ -	$ -	$ -	$ -	$ -
TOTAL CIP Projects	**$ 415,152**	**$ 241,312**	**$ -**	**$ 1,134,831**	**$ -**	**$ -**	**$ -**

Other Expenditures	**FY21 Adopted**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**	**FY25 Recommended**	**FY26 Recommended**	**FY27 Recommended**
DOT-Local Share	$ 3,600,000	$ 3,800,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000
DOT-ROW Contracts	$ 515,000	$ 565,000	$ 565,000	$ 565,000	$ 825,000	$ 935,000	$ 1,045,000
TOTAL Other Expenditures	**$ 4,115,000**	**$ 4,365,000**	**$ 4,065,000**	**$ 4,065,000**	**$ 4,325,000**	**$ 4,435,000**	**$ 4,545,000**

TOTAL ALL PROJECTS	**FY21 Adopted**	**FY22 Adopted**	**FY23 Adopted**	**FY24 Proposed**	**FY25 Recommended**	**FY26 Recommended**	**FY27 Recommended**
	$ 12,828,703	**$ 12,969,060**	**$ 12,107,353**	**$ 13,335,937**	**$ 11,743,321**	**$ 11,853,321**	**$ 11,963,321**

Capital Projects detail including operating impacts can be found on the following pages.

Capital Projects - Technology

Mobile Data Computers

Project Name	Mobile Data Computers	Project Start Year	
Category	**CRS**	Est. Project Complete Year (N/A if recurring)	N/A
Department	**Information Services**	Strategic Priority	
Recurring?	**Yes**		
Project Description			

PROJECT DETAILS & NARRATIVE

Objective	To provide reoccurring funding to replace aging ruggedized laptops utilized by Public Safety and Sheriff personnel.
Benefits	Information Services utilizes these funds to ensure that devices are up to date and providing users with mission critical information needed while working in their vehicles. This also reduces repair and maintenance expenses to ensure that these systems are kept up to date. As software is modernized, it also critical that we provide hardware that is sufficient to meet the demands.
Scope	Each year Information Services reviews the needs of Public Safety and the Sheriff's Office to provide updated laptops for those that are reaching their end of life for service. Devices are currently in service for 4 to 6 years.
Related Projects	N/A

FUNDING SOURCE(S)

General Fund	$2,000,000
Fire Fund	$750,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Mobile Data Computers	$550,000	$550,000	$550,000	$550,000	$550,000	$2,750,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Mobile Data Computers	$550,000	$550,000	$550,000	$550,000	$550,000	$2,750,000

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. This project invests in modernizing and replacement of aging capital assets and infrastructure. Related operating expenses are included in annual departmental budgets.

Capital Projects - Technology

Cyber Security

Project Name	Cyber Security	Project Start Year	2018
Category	**CRS**	Est. Project Complete Year (N/A if recurring)	N/A
Department	**Information Services**	Strategic Priority	
Recurring?	**Yes**		
Project Description			

PROJECT DETAILS & NARRATIVE

Objective	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
Benefits	Reduce the possiblity of a data or systems breach which could require the shut down of the county's network and reduce the ability to conduct business operations. Average cost of a cyber breach is $4.35M in 2021
Scope	Implement various cyber security technologies in support of the county's multi-layered cyber security plan
Related Projects	VOIP Upgrade, Wireless Upgrade

FUNDING SOURCE(S)

General Fund	$7,577,632
Fire Dept.	$1,270,511
Water Dept.	$651,857

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Cyber Security	$1,500,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$9,500,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Cyber Security	$1,500,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$9,500,000

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. This project invests in extending the life of existing capital assets and infrastructure. Operating expenses are already included in annual budgets.

Capital Projects - Technology

Unified Court Management

Project Name	Judicial Unified Court Case Management System	Project Start Year	2019
Category	**CIP**	Est. Project Complete Year (N/A if recurring)	2025
Department	**Information Services**	Strategic Priority	
Recurring?	**No**		
Project Description			

PROJECT DETAILS & NARRATIVE

Objective	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 completed by FY 2025. Funding is supported by General Fund and 2016 SPLOST
Benefits	Modernizing both software and hardware platforms utilized by each court and prosecution office. Current workflows, functionality, and reporting will be automated that were previously manual. The new software is highly configurable and will allow for more flexibility and updates as new functionality is needed to meet demands of the judicial users. Sharing data among users will also be enhanced and provide better visibility to all users
Scope	
Related Projects	There are multiple interfaces and integrations with payment processors and third-party applications such as EWI, Efiling, Lisensing, and the Police/Sheriff's Office Records Management Systems

FUNDING SOURCE(S)

General Fund	$1,002,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Judicial Unified Court Case Mgmt System	$1,002,000					$1,002,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Judicial Unified Court Case Mgmt System	$1,002,000					$1,002,000

OPERATING BUDGET IMPACT

DESCRIPTION	Following the completion of the following project, while the current budget includes the initial hardware needs, and maintenance costs, there will be a need to budget for on-going maintenance and enhancements needed to provide further integration. Adding the Personnel to support the following application will also ensure the County's ability to ensure the system remains modern and the ability to provide additional integration.

Capital Projects - Technology

Replace Wireless Controllers and Access Points

Project Name	Replace Wireless Controllers and Access Points	Project Start Year	2022
Category	**CRS**	Est. Project Complete Year (N/A if recurring)	N/A
Department	**Information Services**	Strategic Priority	
Recurring?	**Yes**		
Project Description			

PROJECT DETAILS & NARRATIVE

Objective	Replace end of life access points and controllers with newer equipment
Benefits	Wireless devices will have vendor support in the case of issues or failures. The County will be able to take advantage of new features that are available in newer wireless technology. The County will also be able to better secure the wireless network
Scope	Consolidate the existing 9 wireless controllers to 3 controllers. Replace 550+ end of life access points
Related Projects	N/A

FUNDING SOURCE(S)

General Fund	$844,220
Fire Dept.	$837,940
Water Dept.	$94,608

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Replace Wireless Controllers & Access Points	$191,048	$1,012,576	$191,048	$191,048	$191,048	$1,776,768

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Replace Wireless Controllers & Access Points	$191,048	$1,012,576	$191,048	$191,048	$191,048	$1,776,768

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. This project invests in extending the life of existing capital assets and infrastructure. Operating expenses are already included in annual budgets.

Capital Projects - Technology

Surveillance and Access Control System Update

Project Name	Surveillance and Access Control System Update	Project Start Year	
Category	**CRS**	Est. Project Complete Year (N/A if recurring)	N/A
Department	**Information Services**	Strategic Priority	
Recurring?	**Yes**		
Project Description			

PROJECT DETAILS & NARRATIVE

Objective	To ensure that all access control and surveillance camera systems are operational and functional. Funding will be utilized for professional services, to upgrade software licensing, and hardware as components reach end of life or are in need of replacement. These systems monitor and provide access as well as secure multiple county facilities. This funding will ensure that the enterprise systems are maintained and remain operational
Benefits	As these systems age and vendors provide new modern features/capabilities these funds will allow the county the ability to maintain these systems. These systems are heavily utilized and provide access and monitoring of county facilities
Scope	The County has over 900+ surveillance cameras, and 650+ access controlled doors. These systems monitor and secure county facilities
Related Projects	N/A

FUNDING SOURCE(S)

General Fund	$57,075
Fire Dept.	$37,024
Water Dept.	$97,933

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Surveillance & Access Control System Update	$122,032	$70,000				$192,032

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Surveillance & Access Control System Update	$122,032	$70,000				$192,032

OPERATING BUDGET IMPACT

DESCRIPTION	Operational cost will continue to require the county to maintain these systems to ensure they are operational. Costs will include software licensing, hardware repairs/replacement, and professional services.

Capital Projects - Technology

Enterprise Content Management - OnBase

Project Name	Enterprise Content Management - OnBase	Project Start Year	2008
Category	**CRS**	Est. Project Complete Year (N/A if recurring)	N/A
Department	**Information Services**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Capture and Access (index and retrieve) Documents with the capability of integrating with a department's line-of-business application**		

PROJECT DETAILS & NARRATIVE

Objective	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
Benefits	Service Quality; Cross-Referencing; Workflow Routing
Scope	Ingesting of Documents via Scanning, Sweep, Import
Related Projects	N/A

FUNDING SOURCE(S)

General Fund	$2,500,00

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Enterprise Content Management-OnBase	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Enterprise Content Management-OnBase	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. This project invests in extending the life of existing capital assets and infrastructure. Operating expenses are already included in annual budgets.

Capital Projects - Technology

PC & Printer Replacement

Project Name	PC & Printer Replacement	Project Start Year	
Category	**CRS**	Est. Project Complete Year (N/A if recurring)	N/A
Department	**Information Services**	Strategic Priority	
Recurring?	**Yes**		
Project Description			

PROJECT DETAILS & NARRATIVE

Objective	Repair expenses accelerate as the age of this equipment increases. Regularly replacing the equipment periodically lowers these expenses. Most of the 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
Benefits	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
Scope	
Related Projects	N/A

FUNDING SOURCE(S)

General Fund	$10,465,590
Fire Dept.	$1,660,955
Water Dept.	$986,890
Other	$129,960

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
PC & Printer Replacement	$2,648,679	$2,648,679	$2,648,679	$2,648,679	$2,648,679	$13,243,395

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
PC & Printer Replacement	$2,648,679	$2,648,679	$2,648,679	$2,648,679	$2,648,679	$13,243,395

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. This project invests in extending the life of existing capital assets and infrastructure. Operating expenses are already included in annual budgets.

Capital Projects - Technology

GIS

Project Name	GIS	Project Start Year	
Category	**CRS**	Est. Project Complete Year (N/A if recurring)	N/A
Department	**Information Services**	Strategic Priority	
Recurring?	**Yes**		
Project Description			

PROJECT DETAILS & NARRATIVE

Objective	This project funds the County's Enterprise GIS. 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 of this on-going program.
Benefits	The County's Enterprise GIS provides support and infrastructure to all County departments. The ability to manage and provide services to departments allows for standardization and a common operating platform. In addition to supporting individual department needs, the Enterprise GIS staff also manages and coordinates initiatives involving multiple departments. Doing so provides efficiencies and the ability to provide common standards that are utilized by all county GIS users and practitioners.
Scope	
Related Projects	N/A

FUNDING SOURCE(S)

General Fund	$3,861,487
Fire Dept.	$840,725
Water Dept.	$2,767,015

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
GIS	$1,528,594	$1,354,851	$1,528,594	$1,528,594	$1,528,594	$7,469,227

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
GIS	$1,528,594	$1,354,851	$1,528,594	$1,528,594	$1,528,594	$7,469,227

OPERATING BUDGET IMPACT

DESCRIPTION	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

Capital Projects - Other Expenses

Pavement Marking

Project Name	Pavement Marking	Project Start Year	
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Transportation**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Installation of pavement markings to provide a safe and efficient roadway.**		

PROJECT DETAILS & NARRATIVE

Objective	Cobb County Department of Transportation's pavement marking contracts install uniform pavement markings to delineate the roadway and ensure consistent application and criteria that meets national standards per the Manual on Uniform Traffic Control Devices (MUTCD)
Benefits	Per the FHWA, Pavement Markings can communicate information to road users like no other traffic control device. They provide continuous information to road users related to roadway alignment, vehicle positioning , and other important driving-related tasks
Scope	Contracted vendors mark roads as directed
Related Projects	N/A

FUNDING SOURCE(S)

General Fund	$2,535,00

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Pavement Marking	$465,000	$465,000	$500,000	$535,000	$570,000	$2,535,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Pavement Marking	$465,000	$465,000	$500,000	$535,000	$570,000	$2,535,000

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. Operating expenses are already included in annual budgets.

Capital Projects - Other Expenses

Guardrail

Project Name	Guardrail Replacement	Project Start Year	
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Transportation**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Routine replacement of Guardrail on county-maintained roadways.**		

PROJECT DETAILS & NARRATIVE

Objective	Cobb County Department of Transportation repairs guardrail per national standards to guide vehicles back to the roadway and away from potentially hazardous conditions. The guardrail is designed to deflect vehicles back on the roadway and slow the vehicle down. The County maintains 75 miles of guardrail and annual projects are needed for maintenance and repairs
Benefits	Guardrail specifically creates a safety barrier between motorists and pedestrians, as well as for abrupt changes in elevation or to mark the edge road or pathway
Scope	Contracted vendors replace guardrail as directed
Related Projects	

FUNDING SOURCE(S)

General Fund	$750,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Guardrail Replacement	$0	$0	$200,000	$250,000	$300,000	$750,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Guardrail Replacement	$0	$0	$200,000	$250,000	$300,000	$750,000

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. Operating expenses are already included in annual budgets.

Capital Projects - Other Expenses

Herbicide

Project Name	Herbicide Treament Project	Project Start Year	
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Transportation**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Cobb County Department of Transportation utilizes herbicide and pre-emergent applications through the 796 lane miles of major thoroughfares throughout the county.**		

PROJECT DETAILS & NARRATIVE

Objective	Perform weed control for County medians and Right of Way (ROW)
Benefits	Herbicide reduces the cost and drudgery in weed control. Reports show that herbicidal weed control is much cheaper and gives three to four times much more net benefit than manual weed control. Thus, weed control by herbicide has clear economic advantages over manual and mechanical weed control. Pre-emergent applications kills weeds prior to their emergence
Scope	Contracted vendors treat County ROW as directed
Related Projects	N/A

FUNDING SOURCE(S)

General Fund	$650,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Herbicide Treatment Project	$100,000	$100,000	$125,000	$150,000	$175,000	$650,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Herbicide Treatment Project	$100,000	$100,000	$125,000	$150,000	$175,000	$650,000

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. Operating expenses are already included in annual budgets.

WATER SYSTEM RE&I (RENEWAL, EXTENSION, & IMPROVEMENTS) FUND SUMMARY

This is one of the four capital funds designated at the time of the annual budget adoption. The Water System Renewal, Extension, and Improvements (RE&I) Fund was established to fund capital renewals, extensions, and improvements of the water, wastewater, and stormwater systems. These projects are part of the Cobb County Water System's (CCWS's) long-term Capital Plan and are funded primarily through retained earnings from the Water System's operating fund. The projects in this fund are accounted for in a multi-year fund structure, where funding does not lapse at fiscal year-end. Therefore, funding remains in place until spent, modified or returned, with no automatic need to annually reallocate.

The revenues generated in this fund include the Non-Regional portion of System Development Fees (Residential & Commercial), Water Meter Installations, Water Line Fees, Interfund Transfers from the Water System Operating Fund, and Retained Earnings.

SOURCES OF REVENUE

About 95% of the FY 2023-2024 revenues of the Water RE&I Fund are from a residual equity transfer from the Water System operating fund or retained earnings. 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. The excess revenue generated by water sales and wastewater collection and treatment fees will be invested in the improvement of Water System infrastructure. The majority infrastructure replacement is planned and conducted on a proactive basis to avoid problems and prevent failures from occurring.

ISSUES AND TRENDS

The FY 2022 Water Renewal, Extension and Improvements (RE&I) Fund budget was greater than normal due to several wastewater treatment upgrade projects. While there is a decrease in treatment plant funding in FY 2023, the funding for this category remains significant through FY 2027. As no major projects to expand the plants have been completed in nearly 10 years and no expansion projects are planned through FY 2027 that would be budgeted in the Regional Sewer System Development Fee Fund, there has been an increase in projects funded in RE&I to update aging processes within the plants.

Spending for RE&I projects decreases by roughly $8 million in FY 2023. Wastewater treatment plant funding decreases by approximately $3.5 million. Sewer project funding decreases by nearly $5.5 million. The FY 2022 sewer project funding was greater than usual due to several large projects. Another large sewer project is planned for FY 2023. In FY 2024-2027, the funding for sewer projects is anticipated to decrease significantly.

The Administration costs are related to payment of low interest loans used to fund the South Cobb Tunnel constructed from 2008 to 2014, which was the largest capital improvement project in Water System history. The Reclamation Facility costs are for significant rehabilitation projects at our water reclamation facilities (i.e. wastewater treatment plants). A very successful water conservation programs has slowed the increase in wastewater flows in the system such that no major expansion projects have been required at the four water reclamation facilities for 14 to 28 years. As these facilities age, significant rehabilitation projects are now being programed into the capital improvement plan. The Sewer Main costs are primarily for upsizing sewers constructed 40-50 years ago to provide increased sewer capacity required due to redevelopment to higher densities. In addition, stream erosion is causing the need for streambank stabilization to protect the integrity of several large sewer lines. Most of the Miscellaneous Projects cost is for the Construction Management Services program, in which a consultant provides construction administration and inspection for the Water System's water and sewer contracts. The FY23 Miscellaneous Projects budget also includes major renovations to an old building that is being gutted and renovated to provide office space for the Stormwater Division staff.

The table below summarizes the revenues and expenses of the capital project categories found in the RE&I Fund budgets for FY 2021-2027.

Revenues	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted	FY2024 Proposed	FY2025 Recommended	FY2026 Recommended	FY2027 Recommended
WATER LINE FEES	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
WATER METER INSTALLATIONS	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
SDF-NON-REGIONAL RESIDENTIAL	$ 732,759	$ 1,071,444	$ 649,569	$ 649,569	$ 649,569	$ 649,569	$ 649,569
SDF-NON-REGIONAL COMMERCIAL	$ 732,759	$ 1,071,444	$ 1,759,672	$ 649,569	$ 649,569	$ 649,569	$ 649,569
INTERFUND TRANSFERS	$ 9,034,483	$ 5,713,647	$ 8,050,000	$ 8,050,000	$ 8,050,000	$ 8,050,000	$ 8,050,000
RETAINED EARNINGS-DESIGNATED	$ 43,967,077	$ 71,976,543	$ 61,897,007	$ 61,023,110	$ 52,711,110	$ 55,616,110	$ 65,160,110
TOTALS:	**$ 56,217,078**	**$ 81,583,078**	**$ 74,106,248**	**$ 72,122,248**	**$ 63,810,248**	**$ 66,715,248**	**$ 76,259,248**

Expenses	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted	FY2024 Proposed	FY2025 Recommended	FY2026 Recommended	FY2027 Recommended
STORMWATER	$ 4,000,000	$ 4,500,000	$ 4,000,000	$ 5,000,000	$ 6,000,000	$ 6,000,000	$ 6,500,000
WATER METER INSTALLATION	$ 3,200,000	$ 3,200,000	$ 4,300,000	$ 4,300,000	$ 4,400,000	$ 4,400,000	$ 4,400,000
MISC. IMPROVEMENTS	$ 10,200,000	$ 14,300,000	$ 14,304,000	$ 11,755,000	$ 12,003,000	$ 12,268,000	$ 12,532,000
TREATMENT PLANT	$ 16,582,000	$ 23,220,000	$ 19,755,000	$ 30,950,000	$ 20,680,000	$ 22,750,000	$ 33,250,000
WATER PROJECTS	$ 8,660,000	$ 7,470,000	$ 7,670,000	$ 2,640,000	$ 4,250,000	$ 4,320,000	$ 4,000,000
SEWER PROJECTS	$ 9,050,000	$ 24,850,000	$ 19,400,000	$ 12,800,000	$ 11,800,000	$ 12,300,000	$ 10,900,000
ROAD PROJECTS-COUNTY	$ 2,132,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
ROAD PROJECTS-STATE	$ 2,350,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
POWDER SPRINGS	$ -	$ -	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000
ADMINISTRATIVE ALLOCATION	$ 40,078	$ 40,078	$ 127,248	$ 127,248	$ 127,248	$ 127,248	$ 127,248
ACCOUNTING & AUDITING	$ 3,000	$ 3,000	$ -	$ -	$ -	$ -	$ -
TOTALS:	**$ 56,217,078**	**$ 81,583,078**	**$ 74,106,248**	**$ 72,122,248**	**$ 63,810,248**	**$ 66,715,248**	**$ 76,259,248**

Budgeted revenues are balanced with budgeted expenses at the fund level only. Funding transfers between projects in this fund require Board of Commissioners approval. Almost all expenses in this fund are capital in nature. Most non-capital expenses are found in the Administration category. More detailed information about the project categories with FY 2023-2024 appropriations is found on the following pages.

Water RE&I Project detail including operating impacts can be found on the following pages.

Capital Projects - Water RE&I

Water RE&I - Stormwater

Project Name	Stormwater	Project Start Year	1995
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project 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 for designated stream buffers. This helps to reduce future stormwater impacts.**		

PROJECT DETAILS & NARRATIVE

Objective	Reduce the impact of stormwater runoff
Benefits	Reduces flooding
Scope	Reapair/replace stormwater infrastructure and purchase flood plain property
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	$5,000,000
Water Operating Fund (Fund 500)	$4,000,000
Retained Earnings	$18,500,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Stormwater	$4,000,000	$5,000,000	$6,000,000	$6,000,000	$6,500,000	$27,500,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Stormwater	$4,000,000	$5,000,000	$6,000,000	$6,000,000	$6,500,000	$27,500,000

OPERATING BUDGET IMPACT

DESCRIPTION	No significant operating impact is expected for repair & restoration projects.

Capital Projects - Water RE&I

Water RE&I - Water Meter Installation

Project Name	Water Meter Installation	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Installation of new meters and replacement of old meters. Cobb County Water System has approximately 190,000 water meters for billing of water and wastewater services throughout the County. As meters age and parts become worn, they underreport actual water usage, resulting in a reduction in the level of revenue collected by the Water System. Effective utility practice is to replace older meters with newer, more accurate ones.**		

PROJECT DETAILS & NARRATIVE

Objective	Measure customer water consumption
Benefits	Accurate measurement and billing of water and sewer services
Scope	Install meters for new development and replace approximately 20,000 old meters each year
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	$1,000,000
Water Operating Fund (Fund 500)	$4,000,000
Retained Earnings	$16,800,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Water Meter Installation	$4,300,000	$4,300,000	$4,400,000	$4,400,000	$4,400,000	$21,800,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Water Meter Installation	$4,300,000	$4,300,000	$4,400,000	$4,400,000	$4,400,000	$21,800,000

OPERATING BUDGET IMPACT

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 CCWS 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 RE&I Fund Administration unit. 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. Revenues generated from water meter installation fees will also reduce the costs.

Capital Projects - Water RE&I

Water RE&I - Miscellaneous Improvements

Project Name	Misc. Improvements	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Capital projects include the location and evaluation of water valves throughout the County, construction management services, billing system upgrade, building repairs, etc.**		

PROJECT DEATILAS & NARRATIVE

Objective	Capital improvements
Benefits	Various
Scope	Construction Management Services Program (which uses private firms to provide construction management services related to CIP); the installation of small water lines costing less than $50,000; building improvements; and upgrading the Billing System
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	$2,000,000
Water Operating Fund (Fund 500)	$6,000,000
Retained Earnings	$54,862,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Misc. Improvements	$14,304,000	$11,755,000	$12,003,000	$12,268,000	$12,532,000	$62,862,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Misc. Improvements	$14,304,000	$11,755,000	$12,003,000	$12,268,000	$12,532,000	$62,862,000

OPERATING BUDGET IMPACT

DESCRIPTION	The Water and Sewer Line Unit Price Contract projects that result in increased maintenance expenses associated with system expansion are more than offset by savings from fewer maintenance and repair requirements on the water main and sewer lines repair/replacement projects.

Capital Projects - Water RE&I

Water RE&I - Treatment Plants

Project Name	Treatment Plants	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Cobb County Water System has four water reclamation facilities with a combined treatment capacity of 122 million gallons per day. Each facility has a complex set of tanks and equipment for treatment. As the useful life of the equipment approaches, it must be replaced or rehabilitated. The Water System has an identified list of projects for equipment anticipating replacement in the coming years.**		

PROJECT DETAILS & NARRATIVE

Objective	Comply with State and Federal water pollution control regulations and operate efficiently
Benefits	Protect public health and maintain clean surface waters
Scope	Equipment replacement and structural improvements vary at each plant
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	$3,500,000
Water Operating Fund (Fund 500)	$12,250,000
Retained Earnings	$111,635,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Treatments Plants	$19,755,000	$30,950,000	$20,680,000	$22,750,000	$33,250,000	$127,385,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Treatments Plants	$19,755,000	$30,950,000	$20,680,000	$22,750,000	$33,250,000	$127,385,000

OPERATING BUDGET IMPACT

DESCRIPTION	This budget component provides funding for wastewater treatment plant upgrade and replacement projects that do not provide additional capacity. The Regional System Development Fee Fund provides funding for projects that increase capacity of the plant or a process within the plant. It is expected that the savings from reduced repair and maintenance of replaced equipment will be offset by the increased maintenance expenses of new additional equipment installed.

Capital Projects - Water RE&I

Water RE&I - Water Projects

Project Name	Water Projects	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Cobb County Water System has over 3,300 miles of pipes of varying materials and ages. As pipes age they are more likely to leak (costing money) or break (causing customer service disruptions). The Water System has an ongoing program of replacing aging pipes. Some projects are to improve fire suppression capabilities.**		

PROJECT DETAILS & NARRATIVE

Objective	Maintain low number of water line breaks and leaks and comply with State regulations for lost water
Benefits	Reduce emergency repairs, water outages, and lost revenue due to leaks and breaks
Scope	Replace 50,000 to 100,000 feet of water mains per year
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	$1,500,000
Water Operating Fund (Fund 500)	$4,000,000
Retained Earnings	$17,380,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Water Projects	$7,670,000	$2,640,000	$4,250,000	$4,320,000	$4,000,000	$22,880,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Water Projects	$7,670,000	$2,640,000	$4,250,000	$4,320,000	$4,000,000	$22,880,000

OPERATING BUDGET IMPACT

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. 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.

Capital Projects - Water RE&I

Water RE&I - Sewer Projects

Project Name	Sewer Projects	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Cobb County Water System has over 2,600 miles of sewers of varying materials and ages. As pipes age they are more likely to allow groundwater leaks (costing money for conveyance and treatment of clean water) or structurally fail (causing customer service disruptions and even regulatory violations). The Water System has ongoing programs for condition assessment and rehabilitation of sewers and replacing pipes beyond repair. Some projects are to provide new sewer service to subdivisions with failing septic tanks or additional capacity in areas of redevelopment.**		

PROJECT DETAILS & NARRATIVE

Objective	Maintain low number of sewer breaks and resulting spills and reduce groundwater intrusion into sewer.
Benefits	Reduce sewer overflows and reduce wastewater treatment costs
Scope	Replacement and installation of new sewer lines. Linear footage varies by year
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	$2,469,553
Water Operating Fund (Fund 500)	$7,000,000
Retained Earnings	$57,730,447

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Sewer Projects	$19,400,000	$12,800,000	$11,800,000	$12,300,000	$10,900,000	$67,200,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Sewer Projects	$19,400,000	$12,800,000	$11,800,000	$12,300,000	$10,900,000	$67,200,000

OPERATING BUDGET IMPACT

DESCRIPTION	This budget component includes various sewer main projects. Typical projects include sewer extensions to dry sewer subdivisions and 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 lines that serve a wholesale sewer customer are not included in this component. 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.

Capital Projects - Water RE&I

Water RE&I - Road Projects - County

Project Name	Road Projects - County	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project 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.		

PROJECT DETAILS & NARRATIVE

Objective	Move water and sewer utilities to eliminate conflicts with new road alignment
Benefits	Facilitates road improvements
Scope	Relocate water meters, water mains, and sewer lines as required for Cobb County road projects.
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	$1,000,000
Water Operating Fund (Fund 500)	$3,000,000
Retained Earnings	$11,000,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Road Projects - County	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Road Projects - County	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000

OPERATING BUDGET IMPACT

DESCRIPTION	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.

Capital Projects - Water RE&I

Water RE&I - Road Projects - State

Project Name	Road Projects - State	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**When state (GDOT) 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.**		

PROJECT DETAILS & NARRATIVE

Objective	Move water and sewer utilities to eliminate conflicts with new road alignment
Benefits	Facilitates road improvements
Scope	Relocate water meters, water mains, and sewer lines as required for GDOT road projects.
Related Projects	N/A

FUNDING SOURCE(S)

Retained Earnings	$5,000,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Road Projects - State	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Road Projects - State	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000

OPERATING BUDGET IMPACT

DESCRIPTION	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.

Capital Projects - Water RE&I

Water RE&I - Powder Springs Payment

Project Name	Powder Springs Payment	Project Start Year	2019
Category		Est. Project Complete Year (N/A if recurring)	2028
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Payments for purchase of City of Powder Springs' water and sewer system.**		

PROJECT DETAILS & NARRATIVE

Objective	Purchase water and sewer system
Benefits	Provide these customers water and sewer service at lower rates than City of Powder Springs
Scope	Purchase water mains and sewer lines for approximately 7,000 cusomters
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	$2,750,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Powder Springs Payment	$550,000	$550,000	$550,000	$550,000	$550,000	$2,750,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Powder Springs Payment	$550,000	$550,000	$550,000	$550,000	$550,000	$2,750,000

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. Operating expenses are included in annual departmental budgets.

Capital Projects - Water RE&I

Water RE&I - Administrative

Project Name	Administrative	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Fund-wide administrative costs such as bank service charges, administrative services (indirect cost), accounting, auditing charges, and other realted professional services.**		

PROJECT DETAILS & NARRATIVE

Objective	Administrative fees for managing R&I Fund
Benefits	Required
Scope	N/A
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	$636,240

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Administrative	$127,248	$127,248	$127,248	$127,248	$127,248	$636,240

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Administrative	$127,248	$127,248	$127,248	$127,248	$127,248	$636,240

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. Operating expenses are included in annual departmental budgets.

WATER SYSTEM REGIONAL SYSTEM DEVELOPMENT FEE (RSDF) FUND SUMMARY

This is one of the four capital funds designated at the time of the annual budget adoption. The Regional Sewer System Development Fund (RSDF) was established to fund expansion and extension of the regional wastewater facilities. Projects are funded by Regional System Development Fees (RSDF) and sometimes by interfund transfers-in from the Water RE&I Fund or Water Operating Fund. The projects in this fund are accounted for in a multi-year fund structure, where funding does not lapse at fiscal year-end. Funding remains in place until they are spent, modified or returned, with no automatic need to annually reallocate.

The revenues generated in this Fund include the regional portion of CCWS's System Development Fee (Residential & Commercial), RSDF charged to municipalities & adjacent counties, interest earnings, and the interfund transfers from the CCWS RE&I and Operating Funds.

SOURCES OF REVENUE

The Regional Sewer System Development Fund is historically funded by four primary sources of revenue: regional system development fees, interest earnings, interfund transfers, and retained earnings. Loans from the Georgia Environmental Facilities Authority (GEFA) were used in the past to help fund the South Cobb Tunnel.

The system development fees are used to recover a portion of the costs to construct and expand regional wastewater collection and treatment facilities from developers and regional users. These fees make up the majority of revenues within this fund.

ISSUES AND TRENDS

Due to the Water System's water conservation efforts, no wastewater treatment plant expansions to increase treatment capacity have been initiated in over 10 years and none are planned through FY 2027. The Regional Sewer System Development Fund spending has been limited to GEFA loan payments for the pasts several years and that will continue in FY2023. There is a regional sewer upsizing project planned to begin design in FY 2024 with construction anticipated to start in FY 2025.

The table below summarizes the revenues and expenses of the capital project categories found in the RSDF Fund for the FY 2021-2027 period.

Revenues	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted	FY2024 Proposed	FY2025 Recommended	FY2026 Recommended	FY2027 Recommended
SDF-REGIONAL RESIDENTIAL	$ 3,517,241	$ 5,142,931	$ 3,117,931	$ 3,117,931	$ 3,117,931	$ 3,117,931	$ 3,117,931
SDF-REGIONAL COMMERCIAL	$ 3,517,241	$ 5,142,931	$ 4,446,428	$ 3,117,931	$ 3,117,931	$ 3,117,931	$ 3,117,931
SDF-AUSTELL	$ 105,000	$ 55,000	$ 55,000	$ 55,000	$ 55,000	$ 55,000	$ 55,000
SDF-MARIETTA	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ 1,420,000
SDF-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
SDF-PAULDING COUNTY	$ 75,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
INTERFUND TRANSFER	$ 12,832,310	$ 6,260,095	$ 2,464,888	$ 2,608,170	$ 3,958,170	$ 3,958,170	$ 2,358,170
TOTALS:	**$ 21,866,792**	**$ 18,545,957**	**$ 12,029,247**	**$ 10,844,032**	**$ 12,194,032**	**$ 12,194,032**	**$ 10,594,032**

Expenses	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted	FY2024 Proposed	FY2025 Recommended	FY2026 Recommended	FY2027 Recommended
SEWER PROJECTS	$ -	$ -	$ -	$ 250,000	$ 1,600,000	$ 1,600,000	$ -
ADMINISTRATIVE ALLOCATION	$ -	$ -	$ 80,832	$ 80,832	$ 80,832	$ 80,832	$ 80,832
ACCOUNTING & AUDITING	$ -	$ -	$ 10,200	$ 10,200	$ 10,200	$ 10,200	$ 10,200
INTERFUND TRANSFER	$ 9,034,483	$ 5,713,647	$ -	$ -	$ -	$ -	$ -
LOAN PRINCIPAL EXPENSE	$ 10,147,331	$ 10,292,002	$ 9,692,076	$ 8,507,480	$ 8,752,407	$ 9,001,946	$ 9,259,549
LOAN INTEREST EXPENSE	$ 2,684,978	$ 2,540,308	$ 2,246,139	$ 1,995,520	$ 1,750,593	$ 1,501,054	$ 1,243,451
TOTALS:	**$ 21,866,792**	**$ 18,545,957**	**$ 12,029,247**	**$ 10,844,032**	**$ 12,194,032**	**$ 12,194,032**	**$ 10,594,032**

Budgeted revenues are balanced with budgeted expenses at the fund level only. Funding transfers between projects in this fund require Board of Commissioners approval. Expenses in this fund are for regional wastewater projects that are part of CCWS's long-term Capital Plan. Some of these expenses are loan payments for money borrowed to fund previous projects. More detailed information about the project categories with FY 2023-2024 appropriations is found on the following pages.

Water SDF Project detail including operating impacts can be found on the following pages.

Capital Projects - Water SDF

Water System Development Fees - Sewer Projects

Project Name	Sewer Projects	Project Start Year	
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Install new or upsize existing sewer interceptors that serve one or more wholesale sewer customers, which includes Austell, Marietta, and Smyrna and portions of adjoining areas in City of Atlanta, Bartow County, Cherokee County, Douglas County, Fulton County, and Paulding County.**		

PROJECT DETAILS & NARRATIVE

Objective	To provide sewer conveyance capacity
Benefits	Prevents sewer over flows and allows new development
Scope	Upsizing the Noonday Creek Interceptor is scheduled for FY24-FY26
Related Projects	N/A

FUNDING SOURCE(S)

Regional System Development Fees (Fund 580)	$3,450,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Sewer Projects	$0	$250,000	$1,600,000	$1,600,000	$0	$3,450,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Sewer Projects	$0	$250,000	$1,600,000	$1,600,000	$0	$3,450,000

OPERATING BUDGET IMPACT

DESCRIPTION	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.

Capital Projects - Water SDF

Water System Development Fees - Administrative

Project Name	Administrative	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Fund-wide administrative costs such as bank service charges and administrative services.**		

PROJECT DETAILS & NARRATIVE

Objective	Administrative fees for managing Regional System Development Fee Fund
Benefits	Required
Scope	N/A
Related Projects	N/A

FUNDING SOURCE(S)

Regional System Development Fees (Fund 580)	$404,160

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Administrative	$80,832	$80,832	$80,832	$80,832	$80,832	$404,160

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Administrative	$80,832	$80,832	$80,832	$80,832	$80,832	$404,160

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts.

Capital Projects - Water SDF

Water System Development Fees - Accounting & Auditing

Project Name	Accounting & Auditing	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Consultant conducts annual SDF audit.**		

PROJECT DETAILS & NARRATIVE

Objective	To ensure Cobb County Water System and other utilities required to pay us Regional System collecting fees properly
Baenefits	Ensure receiving correct revenue
Scope	Audit RSDF fees
Related Projects	N/A

FUNDING SOURCE(S)

Regional System Development Fees (Fund 580)	$51,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Accounting & Auditing	$10,200	$10,200	$10,200	$10,200	$10,200	$51,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Accounting & Auditing	$10,200	$10,200	$10,200	$10,200	$10,200	$51,000

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts.

Capital Projects - Water SDF

Water System Development Fees - Loan Principal Expense

Project Name	Loan Principal Expense	Project Start Year	2009
Category		Est. Project Complete Year (N/A if recurring)	2034
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Repayment of principal on Clean Water State Revolving Fund Loan issued by the Georgia Environmental Finance Authority.**		

PROJECT DETAILS & NARRATIVE

Objective	Money was borrowed to fund a portion of the South Cobb Tunnel project
Benefits	Delay rate increases
Scope	Repayment of the principal on low interest loan.
Related Projects	N/A

FUNDING SOURCE(S)

Regional System Development Fees (Fund 580)	$29,865,891
Water Operating Fund (Fund 500)	$15,347,568

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Loan Principal Expense	$9,692,076	$8,507,480	$8,752,407	$9,001,946	$9,259,549	$45,213,459

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Loan Principal Expense	$9,692,076	$8,507,480	$8,752,407	$9,001,946	$9,259,549	$45,213,459

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts.

Capital Projects - Water SDF

Water System Development Fees - Loan Interest Expense

Project Name	Loan Interest Expense	Project Start Year	2009
Category		Est. Project Complete Year (N/A if recurring)	2034
Department	**Water System**	Strategic Priority	
Recurring?	**Yes**		
Project Description	**Repayment of interest on Clean Water State Revolving Fund Loan issued by the Georgia Environmental Finance Authority.**		

PROJECT DETAILS & NARRATIVE

Objective	Money was borrowed to fund a portion of the South Cobb Tunnel project
Benefits	Delay rate increases
Scope	Repayment of the principle on low interest loan.
Related Projects	N/A

FUNDING SOURCE(S)

Regional System Development Fees (Fund 580)	$8,736,756

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Loan Interest Expense	$2,246,139	$1,995,520	$1,750,593	$1,501,054	$1,243,451	$8,736,756

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total
	FY23	FY24	FY25	FY26	FY27	
Loan Interest Expense	$2,246,139	$1,995,520	$1,750,593	$1,501,054	$1,243,451	$8,736,756

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts.

Acronyms

ACRONYMS

ACCG	Association of County Commissioners in Georgia
ACFR	Annual Comprehensive Financial Report
ACH	Automated Clearing House
ADA	Americans with Disabilities Act
AMS	Automated Mapping System
ARC	Atlanta Regional Commission
ATMS	Advanced Traffic Management System
BMP	Best Management Practices
BOC	Board of Commissioners
BTA	Board of Tax Assessors
BZA	Board of Zoning Appeals
CAD	Computer Aided Dispatch
CALEA	Commission for the Accreditation of Law Enforcement Agencies
CASA	Court Appointed Special Advocate
CCDC	Cobb County Department of Corrections
CCFES	Cobb County Fire & Emergency Services
CCT	Cobb Community Transit
CCWS	Cobb County Water System
CDBG	Community Development Block Grant
CEMA	Cobb Emergency Management Agency
CERT	Community Emergency Response Team
CFAI	Commission on Fire Accreditation International
CID	Community Improvement District
CIP	Capital Improvement Program
CMOM	Capacity, Management, Operations and Maintenance Program
CNG	Compressed Natural Gas
CRIS	Case Record Imaging System
CRS	Capital Replacement Schedule

CSBG	Community Services Block Grant
CSSD	Cumberland Special Services District
DER	Georgia Division of Energy Resources
DOE	U S Department of Energy
DOR	Department of Revenue
DOT	Department of Transportation
DPSTC	Department of Public Safety Training Center
DUI	Driving Under the Influence
ECM	Electronic Content Management System
EEO	Equal Employment Opportunity
EOC	Emergency Operations Center
EVOC	Emergency Vehicle Operator's Course
FAA	Federal Aviation Administration
FASB	Financial Accounting Standards Board
FTO	Field Training Officer
FLSA	Fair Labor Standards Act
FMLA	Family and Medical Leave Act
FTA	Federal Transit Administration
FTE	Full Time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GCIC	Georgia Crime Information Center
GDOT	Georgia Department of Transportation
GEFA	Georgia Environmental Facilities Authority
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GRTA	Georgia Regional Transportation Authority
GUI	Graphical User Interface
HHS	Health and Human Services
HOME	Home Investment Partnership Act Grant

HUD	U S Department of Housing and Urban Development
HVAC	Heating, Ventilation, and Air-Conditioning
IS	Information Services Department
ITS	Intelligent Transportation Systems
IVR	Interactive Voice Response
JAG	Justice Assistance Grant
KSU	Kennesaw State University
LGFS	Local Government Financial System
LRS	Land Records System
MAMF	Metro Atlanta Mass Fatality
MARTA	Metropolitan Atlanta Rapid Transit Authority
MCP	Market Control Point
MCS	Marietta Cobb Smyrna
MDT	Mobile Data Terminal
MNGWP	Metropolitan North Georgia Water Planning District
MSA	Metropolitan Statistical Area
NACO	National Association of Counties
NCGLEA	North Central Georgia Law Enforcement Academy
NIMS	National Incident Management System
NPDES	National Pollution Discharge Elimination System
OCGA	Official Code of Georgia Annotated
OPEB	Other Post-Employment Benefits
OSHA	Occupational Safety and health Act
PAL	Police Athletic League
PBB	Priority Based Budgeting
PENS	Police Email Notification System
RE&I	Renewal, Extension, and Improvement
RTP	Regional Transportation Plan
RFP	Request for Proposal
RFQ	Request for Qualification

RMS	Records Management System
ROI	Return on Investment
ROW	Right-of-Way
RPM	Raised Pavement Markings
RSDF	Regional System Development Fee
SCADA	Supervisory Control and Data Acquisition System
SCBA	Self-Contained Breathing Apparatus
SDF	System Development Fund
SEU	Sentence Enforcement unit
SFSSD	Six Flags Special Services District
SPLOST	Special Purpose Local Option Sales Tax
SSD	Special Services District
STEAM	Science, Technology, Engineering, Arts and Math
STEM	Science, Technology, Engineering and Math
STEP	Selective Traffic Enforcement Program
SWAT	Special Weapons and Tactics
SWNA	Solid Waste Management Authority
TAN	Tax Anticipation Notes
TAVT	Title Ad Valorem Tax
TBD	To Be Determined
TDD	Telephone Device for the Deaf
TDMA	Time Division Multiple Access
TIP	Transportation Improvement Program
TMDL	Total Maximum Daily Loads
TMS	Transportation Management System
VIPER	Violent Incident Prevention and Early Response Unit
WRF	Water Reclamation Facility

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.

ACFR: Annual Comprehensive Financial Report - a report compiled annually which provides detailed information on an organization's financial status.

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.

Ad Valorem Tax: Tax levied on the assessed value of real and personal property.

Adopted Budget: Appropriation of funds approved by the Board of Commissioners at the beginning of each fiscal year.

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.

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 at a Glance: A brochure designed by Finance for public distribution, which provides a synopsis of the current year's adopted budget**.**

Budget Calendar: The schedule of key dates which the County follows in the preparation, adoption, and administration of the budget.

Budget Control: The control or management of governmental units or enterprises in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

Budget Document: The official publication prepared by Finance which presents the proposed/approved budget to the citizens and governing body.

Budget 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.

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 $10,000 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

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.

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.

CobbLinc: 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.

CodeRED: Geographical emergency notification system used by the County to notify residents in case of a public safety emergency.

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.

Competitive EDGE: an initiative of the Cob Chamber of Commerce and its community-wide partners to make Cobb County more attractive to businesses.

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.

Composting: A natural process which converts solid and sewer waste into a soil-enriched useable agricultural product for commercial sale **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.

Deficit: The amount by which expenditures exceed revenues during a single accounting period**.**

Depreciation: A reduction in the value of an asset with the passage of time, due in particular to wear and tear.

DER: Georgia Division of Energy Resources

Designated Contingency: Funds set aside for a specific purpose by the Board of Commissioners to be used as needed.

Disbursement: Funds paid for goods or services received which results in a decrease in net financial resources; also, referred to as an expenditure or expense.

DOE: U.S. Department of Energy

DOR: Department of Revenue

DOT: The Department of Transportation - usually referring to Cobb County's department. The Georgia Department of Transportation is usually referred to as GDOT.

DPSTC: Department of Public Safety Training Center

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

Expenditure: The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

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 $10,000 or more. This is also the criteria level at which capital items become depreciable capital assets, with the exception that only items with a useful life of three years or more are depreciated.

FLSA: Fair Labor Standards Act - a federal act which sets the minimum wage, overtime pay, equal pay, record keeping, and child labor standards for employees who are covered by the Act and are not exempt from specific provisions.

Fringe Benefits Package: The combination of benefits offered to Cobb County full- time employees including: medical, dental, mental health, and retirement benefits.

FTE: Full Time Equivalent

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording all financial resources and liabilities which are segregated for a specific purpose, activity or objective.

Fund Balance: The difference between total revenues and total expenditures since the fund was created. Fund balance can be designated (reserved for a specific purpose) and/or undesignated (available to be used with proper authorization).

Fund Balance Appropriation: Funds appropriated and set aside for future use by approval of the County Manager and/or Board of Commissioners.

Future Land-Use Map: An official graphical representation of the County resulting from the assessment of existing conditions/needs, goals and policy objectives described in the Cobb County Comprehensive Plan.

GAAP: Generally Accepted Accounting Principles - guidelines to financial accounting and reporting which set uniform minimum standards for accepted accounting practices.

GASB: Governmental Accounting Standards Board

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.

iCobb: Cobb County's intranet.

Impact Fees: Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development.

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.

Mandate: A requirement from a higher level of government that a lower level of government perform a task in a particular way, or perform a task to meet a particular standard, often without compensation from the higher level of government**.**

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"

Mill: One mill is equal to 1/1,1000 of $1, or $1 of tax for every $1,000 of taxable value.

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

Open Records Act: A legislative act which authorizes public access to certain records classified as public information

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.

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.

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.

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.

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 of 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.



COBB COUNTY GOVERNMENT

WWW.COBBCOUNTY.ORG