





Cobb County Biennial Budget 2021-2022





COBB COUNTY
STATE OF GEORGIA
1832

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Keli Gambrill
Commissioner
District 1



Mike Boyce
Chairman



Bob Ott
Commissioner
District 2



JoAnn Birrell
Commissioner
District 3

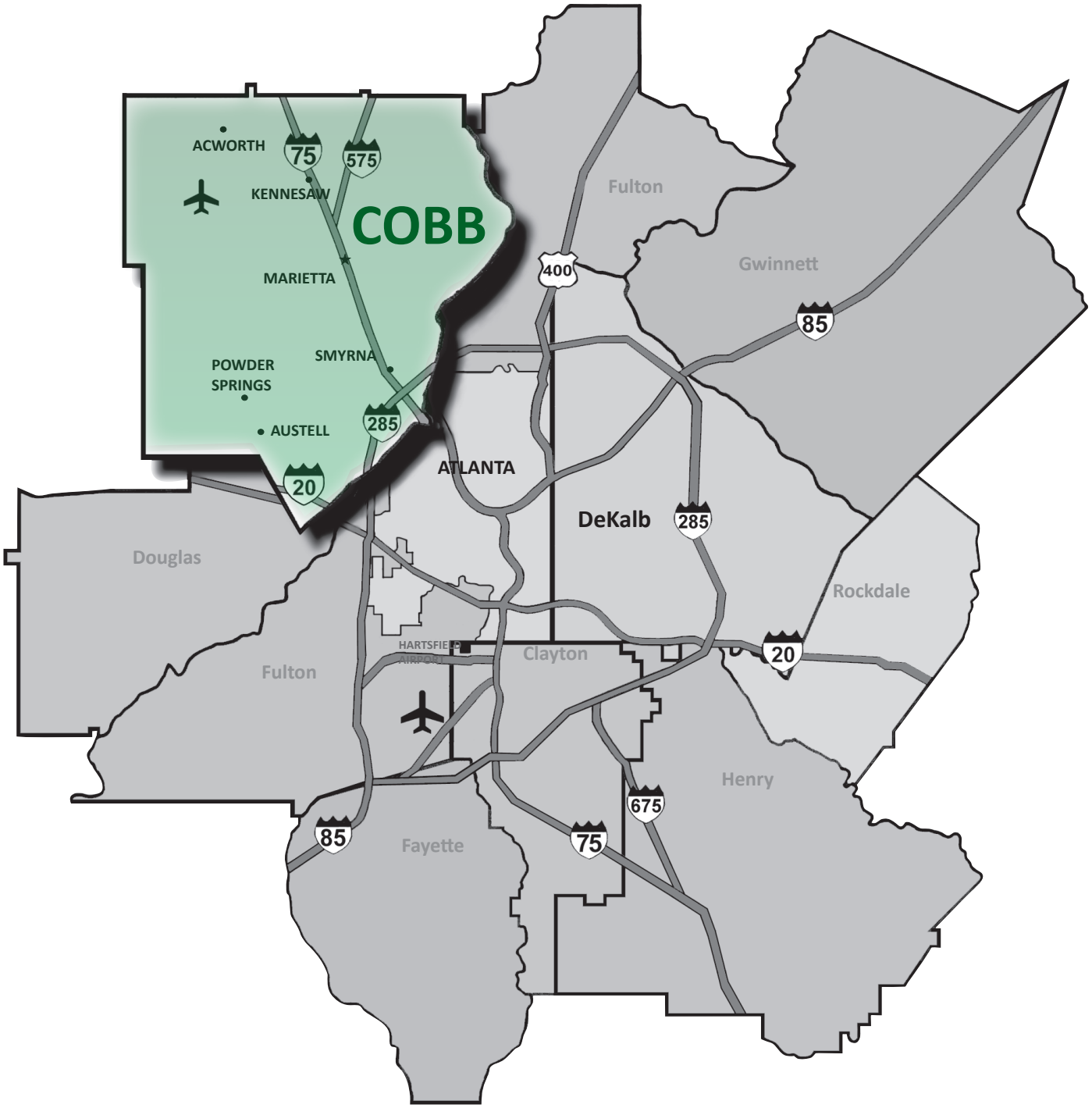


Jackie McMorris
County Manager
appointed by
Board of Commissioners



Lisa Cupid
Commissioner
District 4

Metro Atlanta



COBB COUNTY GOVERNMENT

Biennial Budget

ACKNOWLEDGEMENTS

Dr. Jackie R. McMorris
County Manager

William Volckmann
Finance Director / Comptroller

Curtis Tesar
Assistant Comptroller

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Finance Division Manager – Accounts Payable & Administration

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Finance Division Manager – Payroll & System Administration

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Finance Division Manager – Budget

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Budget Specialist

Dianne Atkinson
Budget Analyst

Summer Sims
Administrative Coordinator

Adopted for the fiscal year ending
September 30, 2021

Proposed for the fiscal year ending
September 30, 2022

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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Cobb County

Georgia

For the Biennium Beginning

October 1, 2018

Christopher P. Morrill

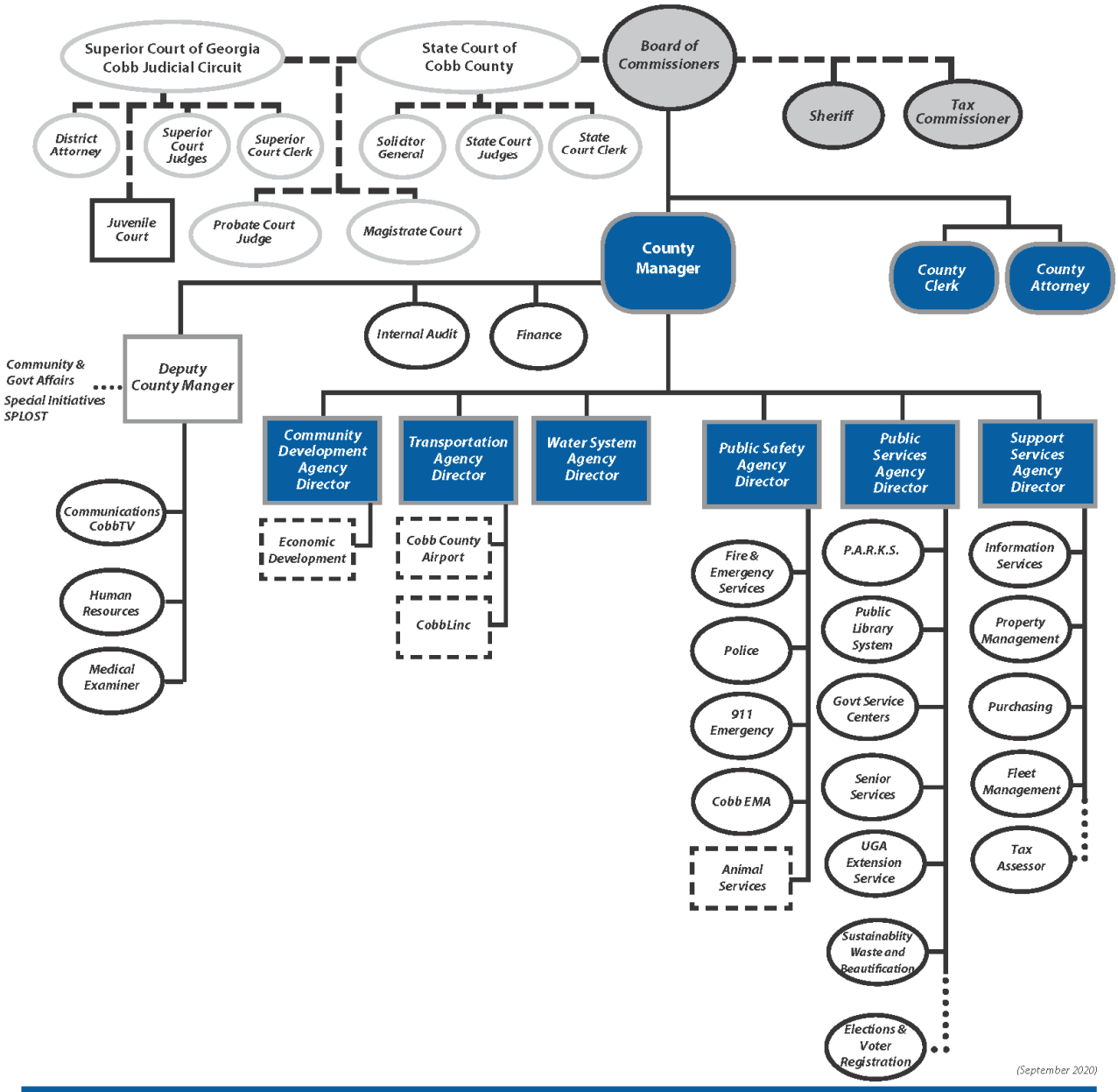
Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Cobb County, Georgia, for its Biennial Budget for the biennium beginning October 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of two years only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.

The FY2019-2020 Biennial Budget represents the 28th consecutive Distinguished Budget Presentation Award for Cobb County, Georgia. This is a combination of 19 Annual Budgets from FY1984 – FY2001 and 9 Biennial Budgets from FY2003/2004 – FY2019/2020.

Cobb County Government
ORGANIZATIONAL CHART



(September 2020)

KEY

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

For budget purposes only.

Liaison responsibilities only.

Cobb County...Expect the Best!

THE FINE PRINT

COBB COUNTY
BOARD OF COMMISSIONERS

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

Michael H. Boyce
Chairman



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

July 28, 2020

Commissioners,

In accordance with state law, I am pleased to present the Proposed Annual Budget for FY 2021 as part of the FY 2021-2022 Biennial. 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 2021 Proposed Annual Budget is the 1st year of the FY 2021-2022 Biennial Budget. This recommended budget is a departure in some ways from what was observed in the adopted budget for FY 2020 while maintaining many essential elements. Most of the assumptions and projections on which the previous budget was based are still applicable to, and are included in, the version I am presenting to you today. The most significant changes to the budget are the revised projections developed in response to the COVID-19 Pandemic. A very conservative approach has been implemented to minimize the impact of economic factors associated with this global health crisis.

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

Respectfully submitted,

Michael H. Boyce, Chairman
Cobb County Board of Commissioners

BUDGET MESSAGE

BUDGETS AT A GLANCE

The FY 2021 Adopted Operating Budgets total $1.01 billion, and the Capital Budgets total $93.55 million. Combined, the total FY 2021 Adopted Budget is nearly $1.11 billion.

The FY 2021 Operating Budgets account for more than 91.53% of the total $1.10 billion budget. The Operating Budgets have an overall increase of $12.22 million over the FY 2020 Adopted Operating Budgets, or a 1.22% increase. Despite the overall increase, the following individual funds in this group had decreases: General Fund, Debt Service Fund, Hotel/Motel Fund, Parking Deck Fund, and Cumberland Special Services District I Fund. Of the eleven individual funds in this group with increases, the Claims Fund had the largest dollar amount increase at $7.75 million and Sustainability, Waste, and Beautification Fund had the largest percentage increase at 20.28%

The FY 2021 Capital Budgets are the remaining 8.47% of the total annual $1.10 billion budget. The FY 2021 Capital Budgets increased by $12.68 million or 15.68% compared to FY 2020 adopted. Of the four capital funds in this group, all have an increased budget compared to the prior year. The largest dollar amount change was an increase of $6.28 million in the Water System Development Fund; that fund also had the largest percentage increase at 40.33%.

CHALLENGES MET

As Cobb County continues its growth and development in both population as well as business expansion, various new challenges have presented themselves. The broadest reaching and impactful has been the National Public Health Emergency declared for the United States on March 13, 2020. The Chairman and District Commissioners have met these challenges with thoughtful consideration for the current needs of this community along with a forward-thinking approach to planning for future generations of Cobb citizens.

Over the past two years, the Board of Commissioners have done a stellar job of balancing increasing costs while maintaining the lowest possible tax rates to continue delivering the outstanding services Cobb County visitors and residences have come to expect. The hard work and attention to detail has paid off during these difficult and unprecedented times. While the focus was on preparing for this biennial budget cycle, the possible long-term implications of this global pandemic became apparent and our county leaders have acted swiftly and thoughtfully to adapt to the rapidly changing conditions.

PROPERTY TAX DIGEST & MILLAGE RATES

Cobb County has a history of operating in a fiscally conservative manner, leaving very little ‘fat’ or excess to be squeezed out of the budget. To illustrate this point, see the table below for a comparison of the county-wide millage rates of the Cobb Board of Commissioners (BOC); the Cobb County Board of Education (BOE); and the State of Georgia, over the past 50 years.

Year	BOC Millage	BOE Millage	State Millage	Total Millage	BOC is % of Total
1970	16.00	23.00	0.25	39.25	40.76%
1980	14.30	17.50	0.25	32.05	44.62%
1990	12.22	20.20	0.25	32.67	37.40%
2000	9.84	19.05	0.25	29.14	33.77%
2010	9.60	18.90	0.25	28.75	33.40%
2020	11.45	18.90	0.00	30.35	37.73%

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

To more closely align the millage process with the budget process, the Board of Commissioners considers for adoption the proposed budget for the next fiscal year at the same time the millage rates that will support that budget are set. If any adjustments to projected tax revenues are deemed necessary, those adjustments must be implemented in the calendar year in which the next fiscal year will begin.

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

Real estate valuations in the Atlanta area suffered a serious decline beginning in 2008, adversely affecting the Cobb property owner. Likewise, the Cobb Property Tax Digest (total inventory of real and personal property assessed values, at 40% of the fair market value) tumbled in those years, impacting the County's revenue. These declines in the Cobb Tax Digest occurred every year from 2008 through 2013. Fortunately, the Cobb Tax Digest has improved in every year from 2014 forward, with the 2020 Cobb Tax Digest being the highest it has ever been.

Many Cobb County property owners have expressed a great deal of concern over rising property assessments and the impact those higher property values will have on the annual property tax bill. It is important to note that the criterion the Cobb County Tax Assessor must adhere to in determining property values is consistent and monitored. To this end, the digest and all related assessments must be verified and approved by the Board of Assessors prior to release.

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

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

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

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

Cobb County Homestead Exemption (*Floating*) –
The second tier is known as the *Cobb County Property Taxpayer Reassessment Relief Act of 2000,* or the *Floating Homestead*. Created under the leadership of a previous Cobb BOC Chairman, this exemption was approved by state law (HB 1166-Cobb County Property Taxpayer Reassessment Relief Act of 2000) and subsequently by the Cobb voters. This additional exemption is of significant benefit to those that have owned their home for several years and are seeing large increases in their property assessments. Beginning on January 1, 2001, Cobb County property taxpayers that maintain their primary residence here will have the Net Assessed Value of their home frozen for the purposes of County General taxes. If you owned your home and had already claimed your basic homestead exemption when the law was enacted, your "base year" is 2000. If you purchased your home or claimed your homestead exemption later, the year immediately preceding your homestead eligibility is your "base year". A calculation of 40% of the assessed fair market value (FMV) as of January 1, of your base year, is made and the basic homestead exemption of $10,000.00 is deducted from that amount. Until the home is sold or the homestead exemption is withdrawn, this is the assessed value for County General (General Fund) tax purposes. Your "roll back" rate will always be whatever the prior year rate was as it will be assessed on the same value year over year. This exemption is automatically applied and calculated upon application and approval of your Basic Homestead Exemption. This exemption applies to the County General portion of your tax bill. If you are eligible, make sure you apply.

In 2020 the total net countywide digest increased by 4.63%. This was only slightly better than expected when the FY 2020 Budget was adopted. Based on the latest projections, the FY 2021 Adopted Budget assumes that the 2021 net tax digest will increase further by roughly 3.51% compared to 2020. We are projecting commercial valuations to continue to strengthen in 2021. The changing size of the annual tax digest is driven by the prevailing market conditions and is outside the control of the BOC.

Note- State law requires that the tax assessor appraise property at close to the fair market value (FMV), called the 'gross value'. State law also determines that, the 'gross assessment' value will be equal to 40% of the 'gross value'.

The primary means for the county in affecting property tax revenues and the amount of taxes property owners pay is the property tax millage rate. This rate is determined annually by the BOC in July of the current calendar/tax year. As noted above, the BOC sets the millage for each of the following funds: *General Fund, Fire Fund, Debt Service Fund, Cumberland Special Services District II (CSSD II) and Six Flags Special Services District (SFSSD).*

The Cumberland & Town Center CIDs, the Cobb and Marietta School Boards, and the six Cobb cities each determine their own annual millage rates for their portions of the property taxes billed to property owners

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

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

Year	BOC General Fund	BOC Fire Fund	BOC Debt Service Fund	Total-BOC Countywide	School Board	Total BOC & School	BOC as % of Total
2015	7.12	3.06	0.33	10.51	18.90	29.41	35.74%
2016	6.66	2.96	0.23	9.85	18.90	28.75	34.26%
2017	6.76	2.96	0.13	9.85	18.90	28.75	34.26%
2018	8.46	2.86	0.13	11.45	18.90	30.35	37.73%
2019	8.46	2.86	0.13	11.45	18.90	30.35	37.73%
2020	8.46	2.86	0.13	11.45	18.90	30.35	37.73%

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

In 2018, the BOC endeavored to establish sustainable millage rates that would allow the County to support the excellent service levels Cobb County is known for while maintaining the lowest possible tax rates for property owners within the community. In keeping with this commitment, the millage rates have remained consistent for 2019 and 2020 calendar years.

The table below illustrates the County's commitment to maintaining the lowest property taxes possible by comparing "apples-to-apples" as it relates to government services provided to their citizens. This comparison is based on calendar year 2019 millage rates.

County	M&O	Fire	Bond	Police	Other	TOTAL
Cobb County*	8.460	2.860	0.130	N/A	N/A	11.450
DeKalb County*	9.952	2.709	0.953	N/A	7.196	20.810
Fulton County*‡	13.450	N/A	0.610	N/A	N/A	14.060
Gwinnett County*	7.209	3.200	N/A	1.600	1.31	13.319
Barrow County	7.089	2.280	1.880	N/A	N/A	11.249
Cherokee County	5.216	3.269	N/A	N/A	0.480	8.965
Clayton County	15.596	4.801	N/A	N/A	N/A	20.397
Douglas County	10.213	N/A	N/A	N/A	N/A	10.213
Henry County	12.733	N/A	N/A	N/A	2.00	14.733
Paulding County	6.079	3.100	2.200	N/A	N/A	11.379
Rockdale County	20.190	N/A	N/A	N/A	N/A	20.190

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

‡ Fulton County is almost fully incorporated therefore the city with the lowest rate was used for this comparison and added to the M&O and Bond as appropriate. Johns Creek is the selected city for this 2019 comparison (County M&O 9.899 mills + Johns Creek 3.552 M&O & County Bond 0.220 mills + Johns Creek Bond 0.391).

Based on the above table, you will see that Cobb's county-wide rate remains the lowest of any other metro county of comparable population. For comparison, it is important to note that four of the counties listed above have a population over 700,000, while all the others are significantly smaller, with populations of less than 300,000. Over the last two decades, Cobb County has managed to maintain one of the lowest millage rates in the Atlanta metropolitan area, and the lowest among the 'big four' counties of Cobb, DeKalb, Fulton and Gwinnett.

- ✓ With available exemptions and low millage rates, the Cobb property owner has a significant property tax savings over those in nearby counties offering similar types of county services.

- ✓ Cobb's total (state/county) 6% sales tax rate is lower than most other counties in the Atlanta area that may range up to 7-8%.

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

FY 2021 BUDGET GOALS & PRIORITIES

The FY 2021 Adopted Budget has similar goals and priorities to the FY 2020 Adopted Budget approved last year, however current and evolving economic conditions have made it necessary to employ a more conservative approach for this budget year.

In response to the imminent challenges that are facing Cobb County at the onset of FY 2021, the County Finance Department, with the full support of the BOC and the Management Team, revised projections to reflect the potential impact of the COVID-19 Pandemic on revenue collections and climbing expenses associated with combating this crisis. The FY 2021 Adopted Budget is based on very conservative assumptions relative to the anticipated decline in collections within the various operating funds.

Provide consistent and superior levels of service while maintaining an affordable property tax millage rate. Cobb County has remained committed to maintaining the current service levels at the lowest county-wide millage rate possible. The millage adjustments implemented in 2018 were intended to support the ongoing cost of running County operations without the need for annual rate adjustments. A steady growth in the county digest of 3-4% was anticipated to offset rising costs on a proportional basis. This long-term strategy has worked well over the past few years.

Fund capital replacements for the operating departments. The Capital Plan is the primary means for funding the County's capital needs. In the distant past, capital replacements and improvements were addressed jointly, thereby causing replacements to compete with improvements. Today the merits of each are considered separately, with replacements receiving priority within the Capital Plan.

Maintain a strong Capital Plan. The Capital Plan is often cited as one of the primary reasons Cobb County remains a leader in the Atlanta metropolitan area. With BOC approvals, the Capital Plan is funded through annual budget adoptions, sales tax program appropriations at inception (currently in year 5 of a six (6) year Special Purpose Local Option Sales Tax that will be in effect from January 1, 2016 through December 31, 2021), and periodic appropriation of fund balances (prior year budget savings).

The County's infrastructure remains a critical component of the FY 2021 Adopted Budget. Rating Agencies have historically cited the failure to properly maintain facilities and infrastructure as a negative. Cobb continues to maintain an emphasis on capital improvements and replacements with: $12.8 million budgeted for the FY 2021 non-SPLOST capital programs; $167.25 million available to spend from the $2.38

billion on-going 2005; 2011; & 2016 SPLOST Programs; and various federal/state grant funded projects in the Grant Fund. This is also another reason that we earned and continue to maintain the very best possible credit rating from the three primary rating agencies.

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

In the FY 2021 Adopted Budget, we continue to address workforce sustainment challenges in several ways. While the FY 2021 Adopted Budget does not include a merit increase, the BOC has opted to continue the roll out of the step and grade program that was approved in FY 2020. Other recruitment and retention tools, such as education incentives for the completion of a degree program by employees in Public Safety will also continue for the FY 2021 cycle.

Pay down long-term debt and liabilities. Cobb County has maintained a Triple AAA credit rating for the past 24 years. This excellent credit rating allows Cobb to borrow at the lowest possible interest rates which translates into lower costs for county projects thereby saving taxpayer dollars. Cobb has wisely undertaken policies to minimize the use of long-term debt and to borrow primarily for important capital projects that require large expenditures up-front (such as Parks land purchases) and only when the annual interest and principal payments can be satisfied by annual revenues. The County has occasionally refinanced/refunded debt to get lower interest rates and/or lower annual payments. Sometimes the debt is paid off early. These financially prudent and beneficial measures are taken to lower the cost of the government for the taxpayer. Our current General Obligation Debt is associated with the Parks Bond that was issued in 2017. These bonds are expected to be satisfied in 2023.

The County has outstanding financial obligations or liabilities related to the retired employee pension and health care fiduciary funds. These are not operating funds and are therefore not adopted as part of the Annual County Budget. They are regularly funded through the County's payroll process, but occasionally need additional funding to keep pace with the latest actuarial requirements or conditions in the investment markets. Although the Traditional Defined Benefit Plan is no longer an option for new employees, the County has an outstanding liability for payments to current retirees, and those currently eligible employees that will retire in the future under this plan. Beginning in 2013, the County adopted a long-term strategy to fully fund the plan within 30 years. That plan included closing the amortization period and reducing the discount rate from 8% to 7.5% over a five-year period. We have adhered to this plan. The amortization period has been closed with 23 years remaining. The discount rate was lowered by 0.1% per year, until reaching 7.5% in 2018. The County reduced the discount rate by an additional 0.25% to 7.25%, which became effective January 2020. Employee/employer payroll contribution adjustments and improved investment portfolio management are other tools available. The bond rating agencies closely monitor government's unfunded pension liabilities.

Diversify Revenue with Sustainable Sources. Diversified and reliable/sustainable revenues are keys to the financial health of any business or investment portfolio. It is the same for a county government, specifically in the General Fund. The County's revenues are diversified as much as possible; however, the property tax source is most predominant (64.6% in the FY 2021 Adopted General Fund Budget) and subject to occasional changes by the state government. A recent example is the changes made for the Georgia motor vehicle tax/tag/title. We are continually reviewing fee schedules for the various programs and services that the county operates to look for increased revenue opportunities. Not surprisingly, increased fees proposals sometimes lead to a vigorous public debate akin to a proposed tax increase. Most other

revenue sources are decided and set by the Georgia state government. One key source of revenue that the county has discretion over is the Water System's Transfer (of up to 10%) to the General Fund. This reliable and sustainable source of revenue has been pivotal for the General Fund and county operations during the recent period of economic uncertainty and decreased revenues. At the direction of the Board, the FY 2021 Adopted Budget includes the continuation of this important revenue source at a reduced transfer level of 8%.

Contingencies & Fund Balance Reserves. One key lesson learned by many at the onset of the prior recession and declining revenues is the importance of contingencies and reserves. Fortunately, Cobb wisely created these cushions decades ago. However, the duration, magnitude, and scope of the economic crisis far exceeded the parameters that most governments maintain for their "rainy day" reserves. In hindsight, we all wanted much larger reserves to help overcome the severe drop in revenues. There is no way to be certain of the duration or magnitude the current health crisis will have on businesses and governments.

Lessons learned during previous economically challenging periods have led to preemptive planning and modifications to anticipated revenue collections. These modifications eliminate or defer some annual expenditures that would have been incorporated into the FY 2021 Adopted Budget prior to the current global pandemic. Given these circumstances, it is wise to decrease expansion and limit capital expenditures, where possible, to minimize reliance on contingencies and fund balance reserves to fund such expenditures.

BUDGETS BY FUND

General Fund:

General Fund. With a FY 2021 budget of $473.83 million, the General Fund is the largest fund within the operating budgets component. This budget has a decrease of -$1.85 million or -0.39% compared to the FY 2020 Adopted Budget. This fund includes most agencies and departments of county government, primarily the Police, Sheriff, Judicial System, Parks, Library, Elections, Senior Services, Community Development Agency, DOT Agency, and the Support Services Agency.

Within the expenditure budget for this fund, personnel costs (the largest portion of the budget) increased by $20.13 million or 6.79%. Operating expenditures increased by $2.28 million or 2.55%. Capital expenditures within General Fund have decreased by -$12.76 million or -85.58%. Debt Service saw a nominal increase of just over $2,000 or 0.01%. Transfers out increased by $3.76 million or 11.13%. The budget for Contingencies has seen the most significant decrease at -$15.24 million or -82.59%.

The revenue budget for this fund is illustrative of the latest mixed bag of economic forecasts and uneven sectors in this mid-pandemic climate for our county, state and region. Although we see minor growth in Property Tax and Other Tax revenues of 1.16% and 1.45% respectively, revenue sources that are most impacted by limited operations associated with the ongoing efforts to combat the COVID-19 Pandemic, are expected to see significant decreases. The increases in Property and Other Tax, which represent 75.10% of this fund's total revenues, help to offset the decline in anticipated revenue from Penalties & Interest; Licenses & Permits; Charges for Services; Fines & Forfeitures; Other Financing Sources; and Transfers into the General Fund (primarily the annual transfer from the Water Operating Fund which has been reduced from 10% to 8% for FY 2021). All Cobb property taxpayers, including those in the cities, pay into this fund. The current tax year 2020 property tax millage rate that supports the FY 2021 Budget for this fund is 8.46 mills, unchanged from 2019.

Other Operating Funds:

Claims Funds. The Claims Funds include Casualty/Liability, Medical, Dental and Workers' Compensation. Each is funded by payments received from other funds. The FY 2021 Budget for the Claims Funds is increased by 7.98% compared to FY 2020. In June 2004, the Governmental Accounting Standards Board (GASB) issued a new accounting standard for what it calls "Other Post-Employment Benefits" (OPEB). GASB Statement 45 covers such employee benefits as retiree medical and dental. This standard, effective for Cobb County in FY 2008 and beyond, requires the County to set aside funds for future retiree medical benefits.

CSBG. The Community Services Block Grant (CSBG) Fund accounts for grant funding received through the Georgia Department of Human Resources from the federal government. This budget increased by 2.87% in FY 2021 compared to the prior year adopted.

Debt Service Fund. This fund's revenue is primarily determined by the tax digest and millage rate, such that 97.63% of revenues are from property taxes. Expenditures are determined by the level of debt the County incurred for general obligation bonds, and the applicable interest rates. These debt issues were previously approved by Cobb voter referendums as required by state law.

In January 2017, the BOC issued a $24,700,000 General Obligation Park Bond. The 2017 General Obligation Park Bond is schedule to be paid off in 2023.

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

E911 Fund. The Emergency 911 call & dispatch center and operations are supported almost entirely by a $1.50 monthly fee paid by all residential and non-exempt commercial telephone customers in unincorporated Cobb County, the City of Powder Springs, and the City of Marietta and a $1.50 monthly fee paid by wireless telephone customers within the County's service area. This fund's FY 2021 Budget increases by 1.46% compared to FY 2020. Any revenues collected over actual expenditures in this fund are, by law (O.C.G.A. 46-5-134), reinvested in the E-911 system.

Fire Fund. Property taxes are the primary source of revenues for this fund, comprising 93.08% of the total revenues budgeted. Personnel costs account for 85.04% of the expenditure budget. This fund's FY 2021 budget has a 1.29% increase versus the prior year. The Cobb Fire Department is included in this fund, and provides emergency medical and fire services to the areas of unincorporated Cobb, and the cities of Acworth, Kennesaw, and Powder Springs. The current tax year 2020 property tax millage rate that supports the FY 2021 budget for this fund is 2.86 mills, unchanged from 2019. Only property owners in those areas served by the Cobb Fire Department pay property taxes into this fund.

Hotel/Motel Tax Fund. Cobb County levies an 8% lodging tax. From these receipts, 62.5% are pledged as a revenue source for the debt service requirements of the Cobb-Marietta Coliseum and Exhibit Hall Authority, as required by O.C.G.A. 48-13-51. The remaining 37.5% of these funds are first dedicated to the annual debt service requirements of the Cobb Energy Performing Arts Center. Any remaining funds will be spent at the direction of the Chairman and Board of Commissioners per O.C.G.A. 48-13-51. The FY 2021 Adopted Budget reflects a dramatic decrease in revenues of -43.23% compared to the prior year.

Law Library Fund. The Law Library fund is funded through legal fees charged to each action or case in a court of record, whether civil or criminal, filed with the County at a sum not to exceed $5.00 per case or

action at the Superior, State, Juvenile, Probate, and Magistrate Court. The FY 2021 Adopted Budget reflects an increase of 5.12% over FY 2020. Revenue received in this fund is earmarked for Law Library use only.

Parking Decks Fund. This fund provides two parking facilities (191 Lawrence Street & 115 Waddell Street) for Cobb County employees and the public at the Marietta Square Complex. Cobb County Property Management provides the maintenance and operational support for these facilities. Revenues are derived from Cobb County employees as well as from public parking fees. As a result of reduced vehicle traffic in and around the Marietta Square Complex, the revenue projections in this fund have decreased by -4.00% for FY 2021.

Golf Course Fund. Cobblestone Golf Course is under the management of a private firm offering quality championship golf services to the local community. This fund's FY 2021 Adopted Budget remains unchanged from FY 2020. While Cobb County owns the facilities and structures at Cobblestone Golf Course, the land is leased from the Army Corps of Engineers.

Sustainability, Waste and Beautification Fund. The budget for FY 2021 increased by 20.28% from the FY 2020 Adopted Budget. Over the past decade, operations of the compost facility, transfer station and vegetative waste facility have been managed under private contracts. Cobb maintains close oversight of operations as well as the ongoing monitoring of our two landfills.

Street Light District Fund. This fund was created in FY 2011 by moving this activity and revenue sources out of the General Fund into its own fund to improve transparency and accountability of earmarked revenues for BOC approved Street Light Districts within the community. The budget for FY 2021 is increased by 7.07% compared to the FY 2020 Adopted Budget due to the increased number of paying customers in the Street Light District and the resulting increased revenues. These revenues are used to pay the electric utility bills for the lighting.

Transit Fund. This fund is subsidized by the General Fund. In FY 2021 this contribution of $17.09 million represents about 56% of the fund's revenues. Transit fares, at about $3.15 million, down by roughly $100 thousand from FY 2020, are the largest operating revenue source generated by Cobb Community Transit (CCT). Additionally, advertising revenues are earned from ads placed on bus shelters and on buses. Federal and state grants of about $10.06 million are also projected to partially offset the operating expenditures of the transit system. The FY 2021 Transit Operating Budget increased by 18.86% compared to the FY 2020 Adopted Budget.

Water Fund. The Water System's FY 2021 Operating Fund Budget has an increase of 2.91% compared to FY 2020 Adopted Budget. A rate increase in FY 2018 has funded increased costs across all Water System units as well as the ongoing renewal of the County's water and sewer lines, and continued upgrades to the four County owned and operated water reclamation facilities. Cobb County is one of only three independently funded water systems in the nation with the Triple AAA bond ratings from the top three rating agencies. The transfer from the Water Operating Fund to the General Fund, based on the total of Water operating revenues in the prior year, is reduced to 8% for FY 2021. The maximum allowable is 10%.

ON THE HORIZON

Cobb County is continuing to adhere to our long-term strategic plan that incorporates the County's vision for a safe and secure community with the outstanding level of services that our residents have come to expect. World class programs and services require planning and commitment, which our staff and administration have consistently provided over the years. We are focused on the future of Cobb and look

forward to integrating new, dynamic and innovative programs and initiatives designed to support and enhance our community. We are embracing the growth and expansion of this highly desirable locale and are meeting the challenges that accompany a vibrant metropolitan area merging small towns and big cities while preserving the culture and history of our amazing county.

While current circumstances are unprecedented and tenuous, we remain confident that Cobb's longstanding approach to prudent and forward-focused fiscal practices will aid in the navigation of these uncertain times. The Pandemic and the resulting economic disruption are ongoing, and the federal and State regulatory and legislative responses also are continuing, and County officials are continuing to analyze and address the ongoing impact of the COVID-19 Pandemic. As of this date, the County cannot predict with any meaningful specificity or certainty the particular nature or extent or duration of the adverse impact that the Pandemic, the resulting economic ramifications, the federal and State responses thereto or any other factors will have on its operations and financial condition.

CONCLUSION

The FY 2021-2022 Biennial Budget is the fourteenth biennial budget approved by Cobb County. The FY 2021 Annual Budget is the 1st year of this Biennial. This budget reflects a very modest decrease in the General Fund, moderate decreases in the Debt Service and Parking Deck Funds, and significant decreases in the Hotel/Motel Tax Fund and the Cumberland Special Services District Funds. The greatest reductions are in funds that are inextricably tied to activities that have been severely impacted by the COVID-19 Pandemic. In order to offset the anticipated revenue declines in these funds, we have temporarily and strategically reduced funding for some expenditures that are normally an ongoing component of our annual adoption process. Most significantly impacted is the lack of capital funding and no merit increase for County staff in the FY 2021 budgets. Should anticipated revenue collections prove to be stronger than projected, the Board of Commissioners may consider addressing these needs at an appropriate level, at any time during the fiscal year.

This two-year budget process is yet another planning tool implemented to clearly define immediate and future budget needs. The merit of the biennial budget was highlighted by Moody's Investors Service in 1995 when the Cobb County General Obligation Bonds were upgraded from Aa1 to Aaa, referencing strong financial controls, performance and long-term strategic and capital planning. For similar reasons, Fitch Ratings was the second rating agency to rate Cobb's credit AAA in 1996. In 1997, Standard & Poors became the third of the nation's top three bond rating agencies to rate Cobb's credit AAA - the highest grade possible.

In June 2020, Cobb County's Triple AAA credit rating for the General Obligation Bonds was reaffirmeded by all three rating agencies. Thus, the County has maintained its Triple AAA credit rating for the 24th consecutive year. The three rating agencies cited several factors that attributed to the County's renewed ratings. Those factors included the County's low property tax rates, large and growing tax base, low debt levels, sound fund balance reserves bolstered by strong fiscal management, diverse economy, and the practice of biennial budgeting.

In addition, the County receives the same excellent credit rating for the Tax Anticipation Notes (TANs), which are issued annually. This outstanding credit rating allows Cobb County to incur short-term and long-term debt at the lowest possible interest rate. Thus, Cobb County remains in the top 1% of financially secure counties across the nation.

Considering the world class services that Cobb County offers: access to excellent parks, libraries, aquatic centers, arts, tennis, recreation, and senior centers; world-class public safety and judicial services; safe

and clean transit services; up-to-date roadways, water, and sewer infrastructure; low water and sewer rates; low sales tax rates; low property tax rates; competitive homestead tax exemptions; low county debt; best bond ratings; nationally recognized and award winning programs and departments; public outreach and responsiveness to the community; and a stable government with skilled and experienced leadership at all levels; then it should come as no surprise that other governments from around the nation and the world want to learn from us. When we combine all this with excellent schools, universities, hospitals, cities, neighborhoods, places of worship, shopping, performing arts, businesses and many other features of life in Cobb County, we have an excellent quality of life in our community which we are proud to have helped create and maintain for future generations.

Thanks to the unwavering commitment and enthusiastic support of the County's elected officials, steadfast and professional employees, a robust business community and our engaged and involved residents, Cobb continues to maintain its extensive infrastructure and consistently deliver top notch services. We remain focused on operating under sound fiscal policies and a disciplined budget structure while continuing to provide world class services to all of Cobb County.

Under the direction of the Cobb County Board of the Commissioners, the leadership of County Manager, Dr. Jackie R. McMorris, and the efforts of the Cobb County Finance Department, the attached FY 2021-2022 Biennial Budget document was submitted for consideration on July 13, 2020. The recommended FY2021 annual budget was adopted on July 28, 2020.

Cobb County Finance Department

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

Division Managers

Accounts Payable – Stefani Balli
Budget – Susan Revill
General Accounting – Roxane Rush
Payroll – Maureen Claffy
Risk Management – Ordale Randall

Budget Staff

Budget Specialist – Maria Lanjewar
Budget Analyst – Dianne Atkinson

COUNTY MISSION

DESCRIPTION

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

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

STATEMENT OF COMMITMENT

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

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

MISSION

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

PHILOSOPHY

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

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

Maintain a work environment that **Motivates** the employee to do the best job possible and encourages ethics befitting employees of a government in a vibrant, thriving, cosmopolitan way.

COUNTY VISION

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

GUIDING PRINCIPLES

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

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

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

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

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

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

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

BUDGET PLAN AND PROCESS

INTRODUCTION

The FY 2021-2022 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 2021-2022 Biennial Budget process began in January 2020 and concluded on July 28, 2020. This seven-month endeavor included a kick off in which County agencies and departments provided with guidance regarding the process of developing the biennial budget. During the two-month period between January and March, 2020, every county department as well as all Elected Officials and Constitutional Officers were asked to provide a two-year financial plan for consideration.

Over the following two months, the submitted 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 Chairman of the Board of Commissioners.

Cobb's county code states that the Chairman shall submit the proposed budget to the commission. Upon preliminary review and approval, the Chairman presented for consideration the Proposed FY 2021 Budget to the Board of Commissioners on July 13, 2020.

After public hearings, discussion, and any requested modifications from the Board and/or County Manager, the proposed FY 2021 Budget was officially adopted on July 28, 2020.

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 2021-2022 biennial process, this database was updated, reviewed and revised several times per month. The final FY 2021-2022 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 2020, comprehensive briefings were conducted with the Chairman of the BOC and the County Manager by the Human Resources Director and the Employee Benefits consultant. By mid-June, the latest projected health and dental cost changes for FY 2021 were factored into the total payroll budgets. Also, by mid-June final decisions were made on position additions, deletions, reclassifications and reallocations. The liaison Commissioners, Chairman and County Manager were briefed on these requested personnel adjustments by the Human Resource and Finance Directors and/or their staff.

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

Overtime, Part-Time, Operating & Operating Capital Budgets: These departmental continuation budgets (Financial Plans) and justification/explanation forms were due to the Budget Division on **March 13, 2020**. 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 on **March 13, 2020.**

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

The other component of the Capital Plan is the CIP. The CIP is used to identify needs for new capital items or projects costing more than $25,000. Departments with potential capital improvement requests were instructed to submit concise justifications and accurate cost estimates for each of their improvements. The capital improvement proposals were due to Budget on **March 13, 2020**, along with the corresponding justification.

The review process for CRS & CIP items was similar to that of the Financial Plans. During April and May, 2020, departments and elected officials met with their liaison Commissioners to explain and justify the projects requested. By mid-June 2020 the countywide proposed CIP was finalized.

In June, at the direction of the Chairman and County Manager, Finance incorporated designated CRS and CIP proposals into the draft FY 2021-2022 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 2021-2022 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 2021-2022 Proposed Budget and presented to the Chairman.

On **July 13, 2020,** the Chairman officially presented the FY 2021-2022 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 2020) and proposed budget (fiscal year 2021) were held at the same meetings during the month of July 2020. The Operating and Capital Budgets for FY 2021 were advertised in the *Marietta Daily Journal* on July 14, 2020. 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 14, 2020, July 21, 2020, and July 28, 2020.

Although a Biennial Budget is prepared, Georgia law only allows adoption of the fiscal year budgets one year at a time. The FY 2021 budget has been adopted and the FY 2022 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 transfers from one or more line-item account(s) to another within a department's budget, and this does not change the bottom line total for the department. However, appropriation changes do change the bottom line and therefore require the Board of Commissioners' approval. The following are examples of how the adopted budget may be amended:

Transfers. All transfers require the approval of the Assistant Comptroller or Budget Administrator and must include a justification statement from the Department Manager or Elected Official. Additionally, all transfers to/from Capital are reviewed by the County Manager and/or the Chairman prior to approval.

Transfers <u>within</u> a Department allowed without Board Approval	
From: Part-time/Overtime Salary	To: Part-time/Overtime Salary
From: Part-time/Overtime Salary	To: Operating or Capital
From: Operating	To: Operating or Capital
From: Capital	To: Operating or Capital
From: Designated Contingency	To: Designated Item

Transfers Requiring Board Approval	
From: Fund A	To: Fund B
From: Department A	To: Department B
From: Operating or Capital	To: Personal Services (PS)
From: Designated Contingency	To: Non-Designated Item
From: Undesignated Contingency	To: PS, Operating or Capital

Appropriations. An appropriation is an authorization made by the Board of Commissioners which permits the County to collect revenue, incur obligations, and make expenditures. All revenue or expenditure appropriation increases or decreases to the adopted budget, for a department or fund, must be approved by the Board of Commissioners. `The list below represents several examples:

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

Budget Calendar	
Assess & Request	
January 2020	Prepare budget plans & guidance and explain process to departments
March 2020	Departments prepare and submit operating budget requests (Financial Plan)
March 2020	Departments prepare & submit the CRS/CIP requests (Capital Plan)
June 2020	Departments prepare and submit Management Plans
Review & Recommend	
April 2020 - May 2020	Operating Budget (Financial Plan) analysis and management review
April 2020 - May 2020	Budget reviews Capital Plans (CIP & CRS)
June 2020 - July 2020	Budget reviews Management Plan submissions
June 2020 - July 2020	Capital Plan management review & draft Capital Plan recommended
Finalize & Adopt	
July 2020	Operating and Capital Budget drafts reviewed and finalized
July 13, 2020	Chairman proposes Operating and Capital Budgets to BOC
July 14, 2020 July 21, 2020 July 28, 2020	Public Hearings on proposed current year Property Tax Millage
July 14, 2020 July 21, 2020 July 28, 2020	Public Hearings on proposed Operating and Capital Budgets by the BOC
July 28, 2020	Adoption of 2020 Property Tax Millage rates by BOC Adoption of FY 2021 Operating and Capital Budgets by the BOC

2019 - 2024 Strategic Plan

Cobb County...Expect the Best!

Cobb County, Georgia

As of 2019-01-25

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As of 2019-01-25

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

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

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

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

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

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

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

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

PURCHASING

The 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	Chairman 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	Chairman 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	Chairman 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	Chairman or Delegated Authority
Lease of Property	Requisition	Sealed Bids/RFPs Minimum 2 Weeks Advertisement	None	Purchasing Director
			Reviewed per County Lease Review Policy	Chairman or Delegated Authority
Lease of Equipment	N/A	N/A	None	Purchasing Director
			Reviewed per County Lease Review Policy	Chairman 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.

Understanding Your Cobb County Property Tax Bill

As discussed in the Budget Message, the assessment and collection of property taxes is an important component of Cobb County's annual funding and therefore the Biennial Budget process. With that in mind, below is a more detailed explanation of how Cobb County calculates and assesses annual property taxes and the associated millage process. The "sample" tax bill is an actual property tax bill for a property located in Unincorporated Cobb County for calendar/tax year 2019.

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

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

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

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

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

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

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

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

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

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

SCHOOL – This tax is levied by the Cobb County Board of Education. The millage rate, administration, and budgeting of this tax is entirely controlled by the Cobb County Board of Education. In our sample: The School tax represents approximately 74.32% of the taxpayer's overall 2019 property tax bill. Note that property owners over 62 years old may be exempt from this tax.

COUNTY – These taxes are levied by the Cobb County Board of Commissioners. The millage rate, administration, and budgeting of these taxes are entirely controlled by the Cobb County Board of Commissioners. In our sample: **The County taxes represent approximately 25.68% of the taxpayer's overall 2019 property tax bill.** Of that 25.68%, or $1,059.79 for our sample taxpayer, let's break it down further to show what these dollars are used for:

County General – This is the General Fund and supports Maintenance & Operations (M&O). This portion represents 51.39% of the taxpayer's **County** tax bill or 13.20% of the overall property tax bill. Taxes assessed in the General Fund are eligible for the *Floating Homestead Exemption*. That will be discussed later.

County Bond – This is the Debt Service Fund and supports the costs associated with the County's General Obligation Debt. This portion represents 2.11% of the taxpayer's **County** tax bill or 0.54% of the overall property tax bill.

County Fire – This is the Fire Fund and supports the operation and maintenance of Fire services in the unincorporated areas of the County as well as areas within cities that do not maintain Fire services independent of the County. This portion represents 46.48% of the taxpayer's **County** tax bill or 11.93% of the overall property tax bill.

To summarize, this taxpayer's overall tax bill for 2019 is broken down as follows:

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

SCHOOL – The Cobb County Board of Education ("Cobb County School District" or "CCSD") levies this tax at a millage rate of 18.900 mills for the 2019 year. This tax comprised roughly 74.32% of the property taxes paid by this homeowner for the year. CCSD does not pay or receive any funding to or from the other taxing authorities. This tax revenue supports the public, school system within the County.

COUNTY – Cobb County levies this tax at a combined millage rate of 11.450 mills for the 2019 year. This tax comprises approximately 25.68% of the property taxes paid by this homeowner for the year. Cobb County does not pay or receive any funding to or from the other taxing authorities. This revenue supports Countywide Maintenance and Operations (8.460 mills), Debt Service (0.130 mills), and Fire (2.860 mills).

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

Referring again to our sample taxpayer, the overall tax bill for 2019 is $4,126.66. Of that total, $1,059.79 is levied by Cobb County. For the purposes of this discussion, we will focus on this portion as this is the only part of the overall bill that is determined and collected by the County to fund the ongoing operations of the County.

As stated above, only about 25.68%, or $1,059.79, of this taxpayer's overall property tax liability for 2019 supports County activities. Let's take a look at those activities and how they impact the taxpayer. We will look at these in order of least to greatest, both millage rate and associated dollar amount.

COUNTY BOND – The 2019 millage rate is 0.130 mills ($22.39 in our example). This is the portion of property tax revenue that is utilized to pay expenses associated with the County's General Obligation (GO) Debt (bonds). This rate is tied directly to the debt service obligations of currently outstanding bonds, which include the Parks Bonds issued in 2017. The rate is determined based on expected funding requirements for GO debt servicing in that year.

COUNTY FIRE – The 2019 millage rate is 2.860 mills ($492.69 in our example). This is the portion of property tax revenue that supports the operation and maintenance of Cobb County Fire Department. The type of expenses that are incurred in this fund range from salaries of Fire personnel to the purchase of firefighting equipment, trucks, engines, personal protective gear, building and maintenance of fire stations, etc. Cobb County Fire services the unincorporated areas of the County as well as locations within city limits where that city does not maintain its own Fire Department.

COUNTY GENERAL – The 2019 millage rate is 8.460 mills ($544.71 in our example). This is the portion of property tax revenue that supports **all** other County activities in what is known as the General Fund (GF). The GF portion of your tax bill is the only segment that is eligible for the Floating Homestead Exemption. The GF is the largest component of Cobb County's annual budget. It funds *personnel* across all departments including Police, Sheriff, Courts, Transportation, Water, Parks, Library, Information Systems, Community Development, County Attorney, Purchasing, Fleet, Finance, Property Management, and many others. The General Fund also supports the *operating expenses* of the County such as utilities, supplies, equipment, training, fuel, replacement/repair parts, etc. The capital equipment and projects (vehicles for all departments, repair equipment, building renovations, construction costs, etc.) for the County are also funded from the General Fund.

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

This exemption has **two** tiers. The **first** of which is an exemption set at $10,000.00 upon application for the Homestead Exemption within Cobb County. This is usually set shortly after the

purchase of a home that will be your primary residence. The **second** portion of this exemption is the valuation freeze on the property for General Fund property taxation purposes. This exemption is related to the Taxpayer Reassessment Relief Act of 2000. You will see a note on your tax bill that states, "Taxpayer Reassessment Relief Act: You received an increased exemption of **$97,881.00** (sample taxpayer) because your property's value was reassessed." This offsets any increase to the Fair Market Value of the property that is based solely on a growth in the Tax Digest (Tax Assessments reflect an overall increase for your property over the prior year although no improvements or upgrades were made). The Floating Homestead Exemption will "float" up or down to the appropriate amount needed to keep your "Assessed Value" stable when the "Fair Market Value" increases or decreases due to market conditions. For our sample taxpayer, whom has owned the property since before the Taxpayer Reassessment Relief Act of 2000 was signed into law, the FMV on the property in 2000 (base year) was $185,969, with a 40% Assessment Value of $74,387. This taxpayer's taxable portion for General Fund will remain at $64,387 for as long has the homestead exemption remains in place. This is the base year assessed value, less the $10,000 basic homestead exemption. Over the years, the value of this home rose to a high of $383,880 for the 2007 through 2009 period. During those years, the taxpayer benefited from the Taxpayer Reassessment Relief Act with an increased exemption of $79,165.00 on top of the basic $10,000.00 homestead exemption. This resulted in a total exemption of $89,165.00 leaving a taxable value of $64,387.00 – less than the total General Fund exemption amount for those years. The Fair Market Value of our sample taxpayer's property has increased to $430,670.00 for 2019. The resulting Taxpayer Reassessment Relief Act exemption is $97,881.00, added to the $10,000.00 Basic Homestead for a total exemption amount of $107,881.00. This results in a taxable value of $64,387.00 for General Fund. This has remained constant since 2000 when the taxpayer had already claimed the Basic Homestead and the Taxpayer Reassessment Relief Act of 2000 became law. ***This taxpayer will continue to be assessed tax on a value of $64,387.00 for County General (General Fund, GF) for as long as the Homestead exemptions remain in place.***

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

COBB COUNTY TAX BILL 2019

Pay online at **www.cobbtax.org** or **1-866-729-2622**
See the back of this bill for more payment information

CARLA JACKSON
TAX COMMISSIONER

HEATHER WALKER
CHIEF DEPUTY

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

A copy of your bill was sent to your mortgage company. See the **back of this bill** for more information about mortgage companies.

PAYMENT DUE DATE: October 15, 2019

Pay Online

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

Parcel ID	Fair Market Value	Assessed Value	Acreage	Tax District	Homestead Exemption
[redacted]	430,670	172,268	0.00	9 - Unincorporated Cobb	Yes; 111 Basic

Taxing Authority	Assessed Value	-	Exemption	=	Net Assessment	x	Millage Rate	=	Taxes Due
SCHOOL	172,268	-	10,000	=	162,268	x	0.0189	=	$3,066.87

Levied by the Cobb County Board of Education representing approximately **74.32%** of your taxes due.

COUNTY

Levied by the Board of Commissioners representing approximately **25.68%** of your taxes due.
Taxpayer Reassessment Relief Act: You received an increased exemption of $97,881.00 because your property's value was reassessed.

County General	172,268	-	107,881	=	64,387	x	0.00846	=	$544.71
County Bond	172,268	-	0	=	172,268	x	0.00013	=	$22.39
County Fire	172,268	-	0	=	172,268	x	0.00286	=	$492.69

Tax Year	Parcel ID	Due Date	Appeal Amount	Total Taxes Due
2019		10/15/2019	**Pay:** N/A	or **$4,126.66**

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
2019		10/15/2019 **Pay:**	N/A or	$4,126.66	

Late fees apply after October 15, 2019

IS YOUR INFORMATION UP TO DATE?

☐ My mailing address has changed.

☐ I want to remove homestead exemptions.

Date Moved:

New Mailing Address: _____

_____

_____

Signature : _____

2019 COBB COUNTY TAX BILL

Internal Use

MARIETTA, GA 30067

DESTINATION SUCCESS

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

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

A PARTNER FOR SMART GROWTH

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

- Monitor the future land use map and land use element of the Comprehensive Plan and prepare amendments as necessary.
- Amend ordinances and development standards that complement the new plan and its objectives.
- Ensure adequate infrastructure by coordinating planning and development among County agencies including Department of Transportation, Water, and Community Development.
- Preserve the highly competitive sales and property tax rates and exemptions benefitting the Cobb businesses and residents.

Enhance the County's infrastructure to address future demands for land use and county services related to community development, transportation, and water and sewer management.

- Continue implementation of the Comprehensive Transportation Plan which identified multi-modal transportation infrastructure improvements needed over the next 25 years.
- Continue the implementation of the 2005, 2011 & 2016 Transportation Improvement Programs (TIP) with approved sales tax (SPLOST) funds.
- Expand Intelligent Transportation Systems (ITS) by upgrading the Transportation Management Center infrastructure, the traffic signal control systems and CCTV camera coverage, and leveraging emerging connected vehicle technology to increase safety and capacity.

- Update and implement the Airport Master Plan that defines air transportation requirements for the next 20 years.

- Develop a detailed bicycle and pedestrian plan as a guide to expanding and improving non-motorized facilities which will complement the roadway network and provide additional travel options to citizens.

- Maintain upgrades to transit supportive technologies including Intelligent Transportation Systems (ITS) to provide coordinated, contemporary transit services in an efficient, effective and intelligent manner.

- Implement new performance measures for the design and delivery of public transit service to the satisfaction of CCT Customers.

- Negotiate volume purchase agreements with the owners of existing water impoundments (lakes and reservoirs) as opportunities arise.

- Maintain the partnership with the Cobb County Marietta Water Authority in addressing both short and long term water supply requirements.

Continue to use the stormwater management master plan, on a basin level, to resolve drainage and run-off storage problems within existing high-density urban areas, and comply with Metropolitan North Georgia Water Planning District (MNGWP) guidance.

- Complete the expansion of the storm drainage inventory database so that all public and private stormwater management facilities will be inventoried and incorporated into the county's database, in accordance with District mandates.

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

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

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

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

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

- Regularly evaluate the existing conservation initiatives for effectiveness and water use reduction.

- Continue our coordination with organizations currently involved in existing water conservation efforts, and the State of Georgia, regarding required water conservation planning.

- Implement new initiatives to reach a larger customer base.

- Sustain the promotion of the Water System's Partners in Education, Adopt-A-Stream, WaterSmart, and Water Efficiency programs.

- Continue on-going compliance with the 16 Conservation Initiatives included in the Metro North Georgia Water Planning District's *Water Supply and Conservation Plan,* as would be appropriate for Cobb County to potentially reduce water demand and wastewater over the next 25 years.

- Continue enhanced measures with the District to demonstrate responsible on-going stewardship and reasonable use of the Chattahoochee River basin and Lake Lanier to facilitate the water sharing agreements with neighboring states (Alabama & Florida) that also use these water sources further downstream.

Encourage quality development or redevelopment in the established Enterprise Zones.

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

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

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

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

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

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

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

BUILDING FOR SUCCESS

Maintain a viable and sustainable Capital Plan.

- Maintain annual updates of the on-going ten-year capital replacement/improvement plan and financial model.

- Incorporate into potential future Special Purpose Local Option Sales Tax (SPLOST) funding programs, the key capital needs of Public Safety, Parks & Property Management Departments to fund various priority projects with sales tax dollars.

- Reinvest fund balance in excess of reserves into infrastructure sustainment and capital projects.

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

- Recommend and fund capital improvements guided by the following criteria: (1) Federal, State or other mandates; (2) critical need to avoid or prevent public harm; (3) long-term economic development value; (4) useful life of project; and (5) annual expenditure and/or revenue increases or decreases required.

GOOD GOVERNANCE & THE PUBLIC TRUST

Proactively maintain all County facilities to minimize unanticipated maintenance expenses.

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

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

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

Maintain a safe & serviceable fleet of vehicles that meet the operational needs of County departments.

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

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

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

- Review vehicle replacement needs annually based on vehicle policy, department prioritization and available budgetary resources.

- Continue to use new alternative fuels or blends in current equipment to ensure reliable fuel supply and support environmental standards.

Enhance the quality of life by maintaining and improving the stability, appearance and value of residential and commercial properties.

- Identify community priorities for parks, libraries and other community services in relation to available County funding, and their compatibility with current & planned residential and commercial development.
- Enhance enforcement powers and improve the code violation process through the Magistrate Court.
- Maintain the Quality of Life Unit to provide for the proactive administration and enforcement of codes.
- Provide required legal and technical training needed to effectively execute state and local codes.
- Continue conducting community meetings to promote public awareness of current and future projects or issues.
- Complete the buyouts & removal of remaining structures, related to the September 21, 2009 flood.

Protect and enhance the health and well-being of Cobb County residents and protect the natural environment.

- Protect the County's environment through continued reliable and accurate water testing.
- Sustain Water System partnerships with first-responder agencies, state and federal authorities, and neighboring utilities.
- Utilize the latest technologies and strategies for water security.
- Conduct regular assessments of water system vulnerabilities and routinely update the system's emergency response plans.
- Conduct periodic water sampling and testing to meet state and federal water quality initiatives.
- Operate the sewer system according to the regulations of the Environmental Protection Division (EPD) of the Georgia Department of Natural Resources Program.
- Fulfill the role as local sponsor to the Mobile District Corps of Engineers for the basin-wide Environmental Restoration Plan / Project for Butler Creek Watershed.
- Continue the CCWS-Initial Distribution Evaluation Plan, a key provision of the 2006 promulgated Stage 2 Disinfectants, Disinfection By-Products Rule, as required by the US Environmental Protection Agency (EPA).
- Continue to support activities for improving the region's air quality in conjunction with the Atlanta Regional Commission.

- Improve safety on thoroughfare roads by performing safety-related studies and implementing safety improvement projects.

Maintain professional, efficient public safety services that correspond to population changes.

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

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

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

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

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

- Provide sufficient education, information and training to promote public safety awareness such as with the following programs and technologies:
    - Cobb County Public Safety Academy
    - Baron's Weather System
    - Community Emergency Response Team (CERT)
    - Cobb County Safety Village
    - National Incident Management System (NIMS)
    - Police Email Notification System (PENS)
    - Storm Ready
    - Emergency Preparedness Exercises
    - Covered Reverse 911 System

Continue to update the Geographic Information System (GIS) to provide location-based information to internal and external users.

- Work with participating County & city departments to develop their departmental GIS plans to address issues related to database development, update cycles, hardware and software needs and application development.

- Maintain and update databases, applications, and hard/software on an on-going basis.

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

FISCAL CONSERVATISM & TRANSPARENCY

Maintain conservative and transparent debt management and reserve policies.

- Confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues.

- Retire bonds for capital projects within the useful life of the project.

- Publish an official statement for each bond and note issue.

- Limit general obligation debt to less than 10% of the total assessed value of taxable property, or no more than $3.5 billion.

- Retire tax anticipation debt annually.

- Maintain reserves equal to 1/10th of the adopted budget for the General Fund.

- Maintain reserves equal to 1/20th of the adopted budget for the Fire Fund.

Focus the county operating budget on funding high quality services, while maintaining the lowest possible taxes in the Metro Atlanta area.

- 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 2020. 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. In 2017, Cobb's Cumberland district became home to Major League Baseball's Atlanta Braves. Within the boundaries of Cobb are six cities, each governed by a mayor and a city council.

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

Austell – The City of Austell is the home of Norfolk-Southern Railway John Whitaker Intermodal Facility, the largest intermodal facility west of the Mississippi River. Austell used to be known as Salt Springs. 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 who is elected county-wide. The Board has both legislative and executive authority within the county. The daily operations of the County are run by a County Manager appointed by and responsible to the Board of Commissioners. Regular Board of Commissioner public meetings occur twice a month, on Tuesdays, with the exception of holiday weeks where some dates vary.



HISTORY

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

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

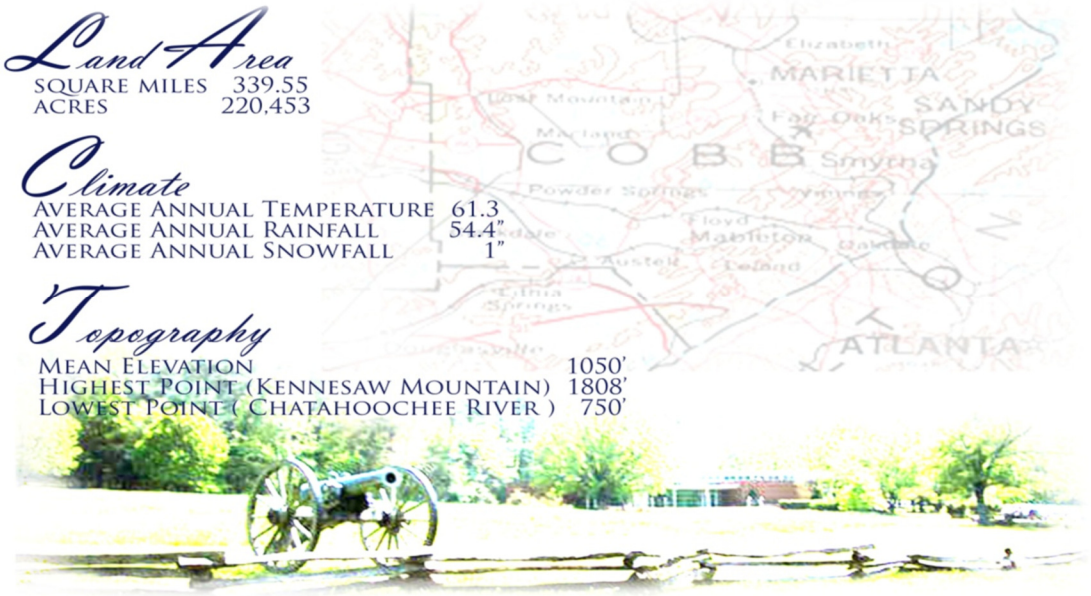
Located in the upper Piedmont region, Cobb County had few large plantations, developing instead around small subsistence farms. Towns and settlements grew after the U. S. Army removed the Cherokees to western lands in 1838. By 1850, Marietta was a popular resort community with several hotels attracting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

Other towns established in the 1830s were **Springville** (later Powder Springs, 1838) and **Roswell** (1839). (The thriving industrial center of Roswell was part of Cobb County until 1932.) **Acworth** became a

community in the early 1840s and received its city charter in 1860. **Big Shanty**, which got its name from the shanty town for railroad construction workers in the late 1830s, received its town charter as Kennesaw in 1887. **Smyrna Camp Ground**, which later shortened its name to Smyrna, was a well-known religious encampment in the early 1830s and an early railroad stop in the 1840s. Smyrna was incorporated in 1872. **Austell** was settled in the late 1800s and chartered in 1885.

GEOGRAPHIC CHARACTERISTICS

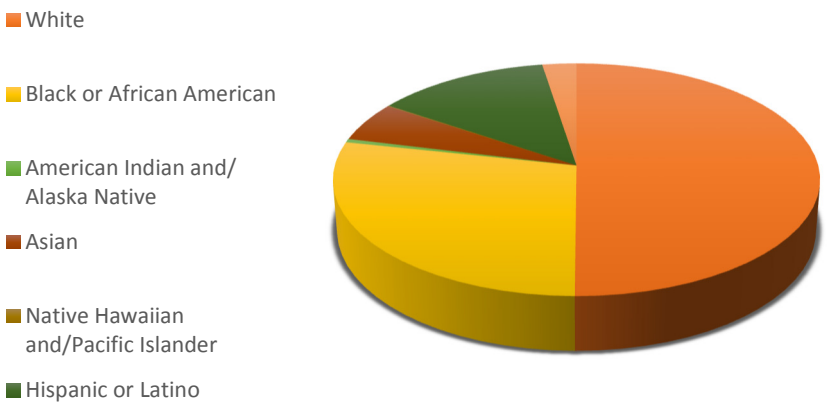
Cobb County is bordered by the five counties of Cherokee, Bartow, Paulding, Douglas and Fulton, all of which make up a portion of the Metropolitan Atlanta area.



POPULATION

According to a 2019 projection from the US Census Bureau, Cobb County has an estimated population of 760,141, making it Georgia's third most populous county. Cobb County boasts a median income of $75,153. Cobb County is also one of the more diversely populated counties in Georgia.

DEMOGRAPHICS



The median age of the population is 36.7 and the number of persons over the age of twenty-five with a Bachelor's or advanced degree is 46.5% (*US Census Bureau*). The three largest universities in Cobb are Kennesaw State University with 6,076 graduates, Chattahoochee Technical College with 3,322 graduates, and Life University with 547 graduates (*DATAUSA)*.

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

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

ECONOMIC FACTORS

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

Major national and international companies are represented in the County. Currently, there are approximately 20,722 employer establishments in Cobb. 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.

In 2019, a Santa Barbara, CA biotech company, moved its headquarters to Cobb County, bringing with it a $5 million investment into the community and more than 500 tech jobs. Plethora, a leader in on-demand manufacturing of quality custom prototypes and end-production parts, invested more than $17 million in a new production facility in Marietta, creating 250 jobs.

FUTURE PROSPECTS

Cobb County continues to attract major businesses and this is seen with many new and exciting expansions on the horizon. Thyssenkrupp began construction of a new U.S. headquarters, including a research and development facility which will be located in the Cumberland Galleria area adjacent to the Battery. This project is scheduled to be completed in 2022 and projected to result in a capital investment of approximately $263 million with the creation of over 860 jobs.

Existing business, The Home Depot, will be expanding its Cobb headquarters. The project will create an estimated 600 jobs and the economic impact is estimated to be over $55 million during the 10-year incentive period.

A $3.7-million downtown park connecting with the Silver Comet Trail is on the way in Powder Springs. The PATH Foundation and Cobb County are leading efforts to extend the trail east to the Chattahoochee River, and eventually, to the Atlanta BeltLine.

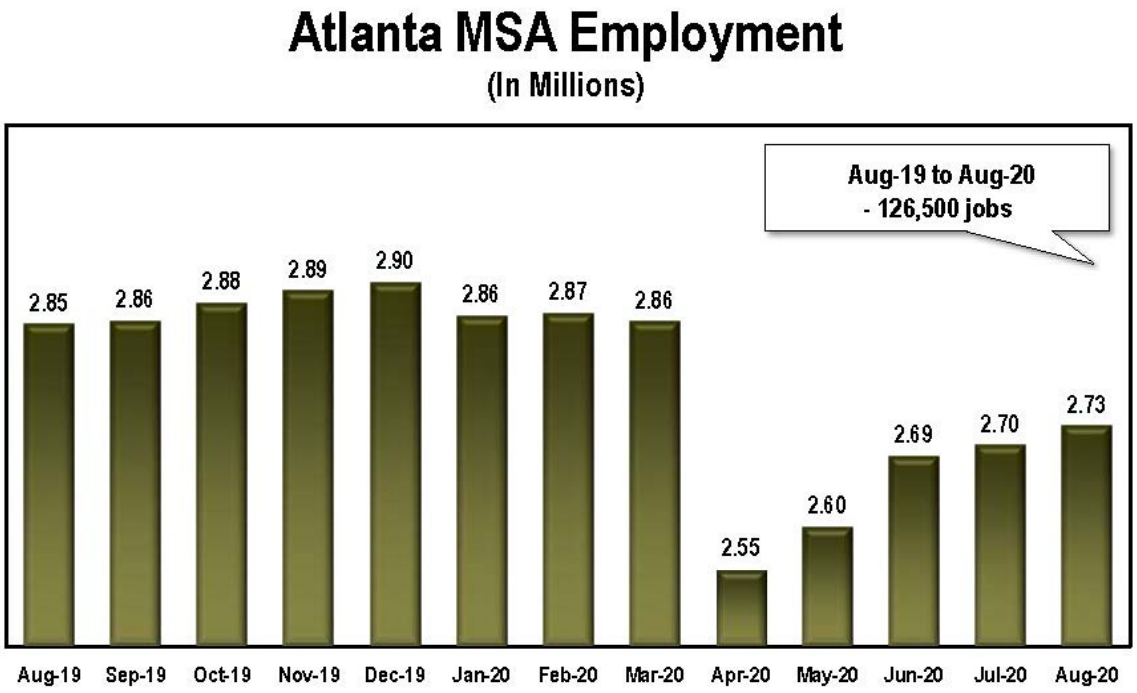
UNEMPLOYMENT RATES

The total civilian labor force in Cobb County, Georgia for August 2020 was 405,204 of which 383,882 were employed and 21,322 were unemployed. The unemployment rate was 5.3% compared to the state's unemployment rate of 5.9% and the national rate of 8.5%

The table below shows the *preliminary estimated* labor force, employment and unemployment information for Cobb County, Georgia for August 2020.

Area	Civilian Labor Force	Number Employed	Number Unemployed	Unemployment Rate
Cobb County	405,204	383,882	21,322	5.3%
Georgia	4,894,071	4,607,587	286,484	5.9%
United States	160,966,000	147,224,000	13,742,000	8.5%

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



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

Source: Georgia Department of Labor - Mark Butler, Commissioner

PLACES OF INTEREST

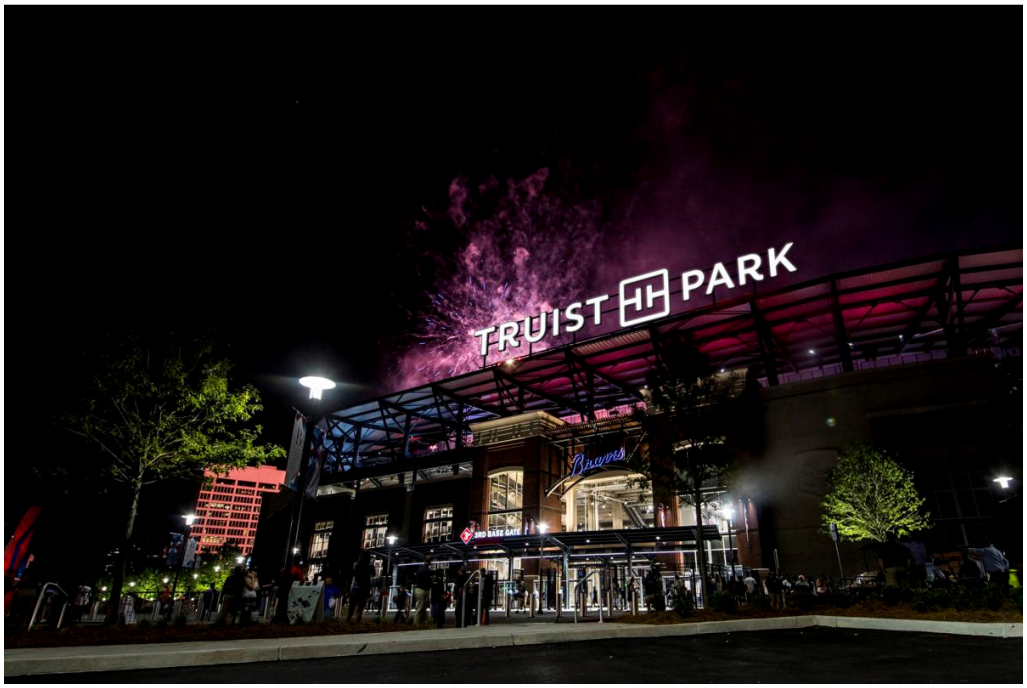
The Cobb County Department of Parks, Recreation and Cultural Affairs operates 44 facilities and manages 1,350 acres of developed land, providing athletic, educational and therapeutic services.

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

Cobb County residents and visitors also enjoy the beautiful Chattahoochee River National Recreation Area, which covers more than 9,000 acres and draws more than 2.6 million visitors a year. Cobb County residents and visitors also enjoy numerous historical sites such as the Kennesaw Mountain National

Battlefield Park. These properties, as well as Lake Acworth and Lake Allatoona, offer residents and visitors of Cobb County many opportunities to enjoy nature at its grandest. There are various venues such as the Cobb Energy Performing Arts Centre, two Six Flags theme parks, the Braves Stadium at Truist Park and the Fifth Third Bank Stadium at KSU, and a variety of cultural, recreational and sporting events that take place in Cobb year-round for everyone's enjoyment.





PRIOR YEAR HIGHLIGHTS


5
19
12







Cobb County Participates in Inaugural Business Walks Program



May 16, 2019

In an effort to connect with the business community, representatives from Cobb County Government, Cobb County Economic Development Division, SelectCobb, City of Austell, Powder Springs Development Authority and key community stakeholders participated in an inaugural Business Walks event in South Cobb. The program is an initiative to develop a strong foundation to build relationships and networks with the businesses of Cobb County.

Business Walks, an innovative business retention and expansion program, allows economic development groups to visit four to six businesses a day per team, covering more ground than traditional retention and expansion programs. Leveraging one-on-one interviews and facility tours, teams gather feedback from companies on key matters, such as community engagement and services, opportunity for growth, workforce needs and current challenges. The teams also use surveys with predetermined questions to quickly diagnose firms on the brink of greatness or those at risk, increase awareness of programs and services offered by local and county organizations, and identify those businesses that may require further assistance. For business owners and operators, meeting with community leadership and development groups allows their voices to be heard and ensures a prosperous business climate for the future.

Business Walks participants today visited businesses in the cities of Austell and Powder Springs, as well as the Mableton, Discovery Boulevard, Six Flags Industrial, Riverside Parkway, Veterans Memorial Highway and Hartman Road areas. Reunited, the teams discuss their findings and work together to address any pressing matters. The coordinating committee began its efforts in South Cobb with plans to expand to each area of Cobb.

Cobb County Wins Prestigious Georgia GMIS Award



June 22, 2019

The Georgia chapter of the Government Management Information Sciences (GMIS) has awarded Cobb County its prestigious 'Government to Citizens' (G2C) award. The competitive accolade recognizes the GMIS member agency whose informational technology (IT) project exhibits the best example of G2C in fulfilling its mission to collaborate and serve other entities.

To achieve smart city status, Cobb's IT department identified a series of 'digital stops' where efficiencies for old workflows are enhanced, new services created, and opportunities for collaboration are sought out and implemented.

Examples implemented during the smart county journey include the county's new web portal, an Emergency Locator Marker system, the continued enhancement of the Department of Transportation's Intelligent Transportation System (ITS) and a new automated workflow for fire hydrant inspections.

"Cobb's five-year digital strategy calls for us to continue our journey to become a smart county," said Sharon Stanley, Director of the Information Services Department. "A smart community attracts smart businesses which brings in additional jobs for our citizens and increased revenue for our county."

Cobb County departments and agencies such as Cobb's Department of Transportation, Police and Fire, E911, Communications, Information Services, the Emergency Management Agency, and Community Development have worked together to share their business systems and data in new and imaginative ways. The county has also worked with state and federal organizations like the Georgia Department of Transportation and US Army Corps of Engineers to realize its Smart County strategy.

"Becoming a smart county will allow Cobb to better serve its citizens and improve the efficiency of the workforce," said Ed Biggs, Division Director for Technical Operations. "This smart county journey does not end soon and the county is looking forward to implementing our next 'digital stops.'"

Cobb Fleet's Al Curtis Receives Legendary Lifetime Achievement Award



June 23, 2019

Al Curtis, fleet services director for Cobb County, Ga., received the Legendary Lifetime Achievement Award at the Government Fleet Expo and Conference (GFX). Curtis was chosen by the industry among all the Public Fleet Hall of Fame inductees. The award is sponsored by Sourcewell, and Andy Campbell from Sourcewell announced this year's winner.

During his acceptance speech, Curtis acknowledged his own mentors in the public fleet industry, including alt-fuel pioneers Kelly Reagan, Keith Leech, Darryl Syler, and Richard Battersby. "When I first came into the industry I didn't know anybody," Curtis said during his acceptance speech.

"They really pushed me and they actually supported me when I had to call them about fleet, about electric infrastructure, about electric vehicle leasing, about CNG, about propane. They were always there for me, and I'd like to thank them."

Curtis has spent 27 years in the fleet industry, beginning his career in the U.S. Army. During his time at Cobb County, he led a successful campaign to promote safe driving, including a hands-on event for county employees and residents. He is leading the fleet transition to electric vehicles in Georgia as well as a “free to charge” program with EV charging stations for county employees.

Curtis and the Cobb County fleet have been recognized by NAFA, the North Carolina Clean Energy Technology Center, and the Leading Fleets and the 100 Best Fleets programs. He served as the chair of NAFA’s Atlanta chapter and sat on the Chattahoochee Technical School advisory board and the Atlanta Clean Cities advisory board.

Cobb Assistant Solicitor Wins Statewide Award



July 22, 2019

Cobb County Chief Assistant Solicitor General Chris Lanning has been named the 2019 Assistant Solicitor General of the Year for the State of Georgia by the Georgia Association of Solicitors-General.

Cobb County's Solicitor General Barry Morgan had the pleasure of presenting Lanning the award at the Prosecuting Attorneys Council of Georgia's annual training at Jekyll Island.

Chris has worked for the Cobb County Solicitor General's Office for eleven years and was named Chief Assistant in 2017. Chris currently supervises the day to day operations of the office, prosecutes the Vehicular Homicide cases, and supervises the Domestic Violence Court. In his nomination letter, Solicitor General Barry Morgan said: "Chris is a prosecutor's prosecutor, and I highly recommended him for consideration as the assistant solicitor general of the year."

Governor and First Lady Congratulate First Graduates of Parental Accountability Court



September 20, 2019

Governor Kemp and the First Lady helped recognize the first-ever graduates of Cobb County's Parental Accountability Court. This is the newest Accountability Court in the county, these courts save taxpayers millions by keeping offenders in treatment and recovery programs and out of jail.

Student Volunteers Sworn-In to Cobb County Juvenile Peer Court



October 25, 2019

Marietta, GA | The Judiciary of Cobb County Juvenile Court held a swearing-in ceremony Tuesday for 63 student volunteers of the Cobb County Juvenile Peer Court, an alternative system of justice made up of high school students from the Cobb County School District, Marietta City School District, private schools and home school programs.

Peer Court offers first-time juvenile offenders between the ages of 12 and 17 an opportunity to admit responsibility for their offenses and receive constructive sentencing from their peers. Student volunteers serve as Prosecuting and Defense Attorneys, Jurors, Bailiffs, and Court Clerk. The only adult in the court process is the judge, whose role is to oversee the court proceedings. Peer volunteers do not determine the guilt or innocence of juvenile offenders, rather they recommend a constructive sentence for the juvenile defendant, such as restitution, community service hours, and/or counseling. Any student in 8th through 12th grade is eligible to participate.

"Volunteers who participate in Peer Court benefit by learning about the judicial system, gaining self-confidence, acquiring critical thinking skills, and developing relationships with the other participants," said Judge Kareem West. "Our program is important, because it fosters a positive relationship between youth and the judicial system. Both the volunteers and the parties in the cases gain a better understanding of their rights, justice, and the law. They are also empowered to make better decisions in their daily lives."

A juvenile referred to Peer Court appears before a jury of peers and is, in turn, defended and prosecuted by those peers. Constructive sentencing with Peer Court includes principles of Restorative Justice and educational sessions designed to prevent future delinquent acts.

All student volunteers attend Peer Court Law School, where they will learn typical court procedures, and receive peer court training with assistance from both local attorneys and courthouse personnel.

This is the third year of the program, which has sworn in 150 volunteers from all over Cobb County.

Peer volunteers can receive community service credit for their hours and submit their service hours to school for credit as allowable.

Girl Scouts donate books to Juvenile Court



November 6, 2019

Girl Scout Cadettes Kaelyn Bannon and Libby Dabrowa recently donated custom-built bookshelves to the Cobb County Juvenile Court waiting room as part of their Silver Award project. The two scouts held book drives and received donations from Peach Blossom Service Unit Girl Scouts, friends and family and monetary donations from as far away as North Carolina. Saint Catherine of Siena Catholic Church Preschool Director Karen Pickens and Natalie Dawkins and families really helped the project with generous donations of books. Kaelyn Bannon's father, master carpenter Kevin Bannon, was instrumental in helping the girls design, build and paint the bookshelves. After reaching out to Carlene Redmond, Juvenile Court Program Administrator, and Irene Barton, Cobb Collaborative Executive Director, the project really went into motion.

"Our hope is that children will have the opportunity to find interest in literature, be able to read and learn even in the most unlikely places, no matter their circumstances."

Cobb County Featured as "An Economic Gem" in Magazine



January 8, 2020

There are so many reasons why it's great to live, work and play in Cobb County. In a feature story recently published by Georgia Trend, the magazine calls Cobb "an economic behemoth in Georgia." From our business diversity and economic development, to top-notch schools, entertainment and outdoor activities, we're excited to let the rest of Georgia see exactly why the magazine says, "Cobb seems to truly have it all."

Rating Agencies Confirm: Cobb AAA-Rated for 24th Year



June 10, 2020

Financial Agencies Confirm AAA Rating for Cobb County for 24th Straight Year
"Fitch Ratings" cites flexibility, significant reserves in face of uncertain economy

In the most challenging economic environment in more than a decade, financial rating firm Fitch Ratings confirmed Cobb County's status as a "AAA" rated county. This represents the highest rating possible for the county's financial outlook. Other rating agencies have indicated they will also follow suit.

The Fitch Ratings analysts cited Cobb County's history of conservative budgeting and proactive measures in the face of an uncertain economic future caused by the coronavirus pandemic.

"The county is well-positioned to withstand the current period of economic weakness due to its sound reserves and superior inherent budget flexibility," the agency said in a news release.

"The fact that we had our AAA rating reaffirmed during the most challenging economic time in a dozen years shows the fiscal soundness of the county," said Cobb County Commission Chairman Mike Boyce. "It is a tribute to our staff, the board, and our work with the community to make sure we continue to show diversity in our county's economic base."

Fitch pointed to the county's reaction to the last recession as one of the reasons it has confidence Cobb County can weather whatever lies ahead.

"This is exciting news, and I couldn't be prouder that Cobb County is one of three counties in the state with a AAA rating from all agencies," said County Manager Dr. Jackie McMorris. "I'm especially proud of our finance team for their fiscal prudence during difficult and challenging times. Thanks to the Board of Commissioners for making the tough decisions that have allowed us to maintain our triple AAA rating, especially in the current environment."

The rating is good news for taxpayers, allowing the county to save money when borrowing money for routine operations or special needs. Cobb County must borrow money each year on a short-term basis to bridge the time from budget adoption to when taxes are collected.

New Home for Cobb's Medical Examiner



September 1, 2020

Marietta, GA - This is a big weekend for Cobb County. The Medical Examiner is officially operating out of a new facility on County Services Parkway. The new $11 million, 19-thousand square foot building replaces a facility built in the late 1970s that could no longer serve the needs of a growing suburban county.

“The original Medical Examiner’s office was built in 1978 when Cobb County only had 200-thousand people, and it has not significantly been expanded since then,” said Dr. Christopher Gulledge, Cobb County’s Medical Examiner. “Today Cobb County has 750-thousand people and we needed significant expansion to meet the need for the county.”

The Medical Examiner’s office is more often known for its role in helping to investigate criminal cases. Dr. Gulledge notes the ME’s office works in tandem with the police and the judicial system but does not work for those entities, only the residents of Cobb County.

Gulledge says the current COVID-19 pandemic highlights an equally important role.

“The current situation surrounding the coronavirus pandemic shows a clear need for constant disease surveillance. We can provide real-time data to the Public Health Department to help them track where the coronavirus is in our county,” Dr. Gulledge said.

ON THE JOB

POSITIONS & BENEFITS

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

PERSONNEL IMPROVEMENTS

The FY 2021 budget does not include any position additions, deletions, reclassifications, reallocations, or other changes to Personal Services.

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. Prior to the pandemic, the average attendance Monday through Friday was 165 employees and 9 per day on Saturday and Sunday. As of July 6, 2020, both facilities are open to their normal operating hours and are following the state's recommendations for fitness center facilities.

The wellness program will continue to offer exercise programs such as yoga, boot camp, Zumba, Physioball, etc. for its employees in 2021. Due to the pandemic, in person classes have be suspended until further notice. The Wellness Coordinator and the wellness staff have been recording virtual exercise classes since March 2020. Over 60 virtual classes have been recorded and posted to YouTube for employees to view at home or within the fitness centers. By providing exercise classes onsite or virtually, we hope to engage more employees to be physically active.
Along with onsite 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 in 2021.

Throughout the year, classes, seminars, presentations, and competitions on various topics such as nutrition, sleep, stress, etc. will be offered for employees. These services will be offered virtually to start budget year 2021, but the hope is to transition to in-person once it is deemed safe.

Also, the wellness program has been partnered with vendors to bring onsite health screenings such as optometry, blood pressure, mammograms, and skin cancer checks at low or no cost for employees. Those services are on hold due to the pandemic, but the hope is to resume in 2021.

CobbWell will continue to use Chip Rewards to administer the CobbWell wellness incentive program. When Cobb employees participate in wellness initiatives such as health risk assessments, biometric

screenings, completing annual exams, etc., they will earn wellness dollars for their online accounts. The more health improving actions an employee takes, the more points they will earn for their online account. Dollars can be redeemed in Chip Rewards' online redemption catalog. Employees can exchange points for different rewards such as gift cards, electronics, clothing, or other items. The maximum amount for 2021 will be $200. There are currently 1,634 employees enrolled in the CobbWell Rewards program.

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

The LHO Kiosk is a standalone unit where employees and dependents can utilize LHO with added features. The LHO Kiosk has a blood pressure cuff, forehead thermometer, pulsometer, derma-cam, and stethoscope installed within the unit. Physicians can walk users through how to use each device to help with a more accurate diagnose. All 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 2021, 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 Anthem has agreed to continue their commitment of $250,000.

Additionally, CobbWell will continue with Anthem and Solera to offer a Diabetes Prevention Program for those at high risk. The program is designed to help participants lose weight, adopt healthy habits, and reduce their risk of developing type 2 diabetes. The program meets weekly for 16 weeks, then monthly for the balance of a year. Those who qualify will choose from a range of in-person and virtual options, including WW® Weight Watchers reimagined, HealthSlate and Platejoy. The program is available at no charge to Anthem members who qualify. Those who enroll and are active at 4 weeks will receive a free Fitbit.

MEDICAL and PHARMACY BENEFITS:

Effective for the 2021 plan year, for the Anthem BCBS plans, there will be no plan provision changes and a 6.5% increase to the County's funding rates and 6.5% to Employee/Retiree contributions. For the Kaiser plan the current $500 Annual Deductible will be removed (change to $0 deductible), and the renewal increase is 0.0%. On an overall gross basis, the Health Plan costs are budgeted at a 5.6% increase (6.5% BCBSGA and 0.0% Kaiser).

The above increases are relatively modest and follow a year of 2.9% overall increase. These increases are lower than they would have been due to successful results of an aggressive RFP process for all the benefits performed two years ago. The overall increase two years back was 4.1%.

<u>Medicare</u>

The stipend for Medicare eligible retirees will be unchanged for 2021.

DENTAL BENEFITS:

Effective for the 2021 plan year, there will be no change in the employee contributions, the County's funding rates, or the plan provisions. The County is able to hold the dental rates partially due to the savings realized from the RFP process conducted two years ago.

2021 BENEFIT PREMIUMS

In the 2021 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 2020 - December 2020		**January 2021 - September 2021**	
	Employee	*County*	*Employee*	*County*
Single	$69.60	$338.15	$74.12	$360.13
Single + Spouse	$187.52	$626.07	$199.71	$666.76
Single + Child/ren	$178.15	$594.77	$189.73	$633.43
Family	$263.04	$875.97	$280.14	$932.91

Bi-Weekly Premiums for the Blue Open Access HRA Plan

	October 2020 - December 2020		**January 2021 - September 2021**	
	Employee	*County*	*Employee*	*County*
Single	$20.18	$317.22	$21.49	$337.84
Single + Spouse	$85.78	$587.17	$91.36	$625.34
Single + Child/ren	$81.50	$557.82	$86.80	$594.08
Family	$120.90	$821.20	$128.76	$874.58

Bi-Weekly Premiums for the Blue HMO Plan

	October 2020 - December 2020		**January 2021 - September 2021**	
	Employee	*County*	*Employee*	*County*
Single	$29.92	$299.58	$31.86	$319.06
Single + Spouse	$101.56	$555.79	$108.16	$591.91
Single + Child/ren	$96.49	$528.00	$102.76	$562.32
Family	$142.91	$777.35	$152.20	$827.88

Bi-Weekly Premiums for the Kaiser-Permanente HMO Plan

	October 2020 - December 2020		January 2021 - September 2021	
	Employee	*County*	*Employee*	*County*
Single	$16.16	$242.53	$16.16	$242.53
Single + Spouse	$70.29	$407.46	$70.29	$407.46
Single + Child/ren	$66.78	$387.08	$66.78	$387.08
Family	$98.40	$570.45	$98.40	$570.45

Bi-Weekly Premiums for the Dental Plan - There will be no increase in the employee contribution rates or the County funding for 2021.

	October 2020 - September 2021	
	Employee	*County*
Single	$0.00	$15.50
Family	$23.15	$15.50

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

	October 2020 – December 2020				
	Blue Open Access POS	*Blue Open Access HRA*	*Blue Open Access HMO*	*Kaiser HMO*	*Dental*
Single	$902.04	$743.13	$726.63	$571.71	$34.26
Single + Spouse	$1,804.12	$1,486.20	$1,453.29	$1,055.83	n/a
Single+ Child/ren	$1,713.94	$1,411.91	$1,380.63	$1,003.04	n/a
Family	$2,525.82	$2,080.67	$2,034.59	$1,478.16	$85.43

	January 2021 – September 2021				
	Blue Open Access POS	*Blue Open Access HRA*	*Blue Open Access HMO*	*Kaiser HMO*	*Dental*
Single	$960.67	$791.43	$773.86	$571.71	$34.26
Single + Spouse	$1,921.39	$1,582.80	$1,547.75	$1,055.83	n/a
Single+ Child/ren	$1,825.34	$1,503.68	$1,470.37	$1,003.04	n/a
Family	$2,690.00	$2,215.91	$2,166.84	$1,478.16	$85.43

RETIREMENT PLAN ADJUSTMENT

For the FY 2021 budget, the employer contribution rate for the retirement plan for both the Traditional Plan participants and the Hybrid Plan participants will be set 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 8.00% to 8.25% effective February 7, 2021.

2021 HOLIDAY SCHEDULE

For calendar year 2021, the County will follow the holiday schedule below.

New Year's	Friday, January 1, 2021
Martin Luther King, Jr. Day	Monday, January 18, 2021
Good Friday	Friday, April 2, 2021
Memorial Day	Monday, May 31, 2021
Independence Day	Monday, July 5, 2021
Labor Day	Monday, September 6, 2021
Veterans Day	Thursday, November 11, 2021
Thanksgiving	Thursday, November 25, 2021 Friday, November 26, 2021
Christmas	Thursday, December 23, 2021 Friday, December 24, 2021

PROPOSED 2021 HOLIDAY SCHEDULE for PUBLIC LIBRARY SYSTEM (Libraries Close)

New Year's Eve	Thursday, January 31, 2020 (close at 5pm)
New Year's	Friday, January 1, 2021
Martin Luther King, Jr. Day	Monday, January 18, 2021
Good Friday	Friday, April 2, 2021
Memorial Day	Monday, May 31, 2021
Independence Day	Monday, July 5, 2021
Labor Day	Monday, September 6, 2021
Veterans Day	Thursday, November 11, 2021
Thanksgiving Day	Wednesday, November 24, 2021 (close at 5pm) Thursday, November 25, 2021 Friday, November 26, 2021
Christmas	Thursday, December 23, 2021 Friday, December 24, 2021

TITLE CODE	TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	STATUS
5045	ACADEMY INSTRUCTOR, SHERIFF	18	$44,813.70	$56,017.63	$71,702.93	E	
6003	ACCOUNTABILITY COURT COORDINATOR	21	$53,613.83	$67,016.53	$85,781.32	E	K
1155	ACCOUNTANT I	17	$43,213.86	$54,017.83	$69,142.58	NE	
1156	ACCOUNTANT II	19	$47,214.47	$59,017.33	$75,541.94	E	
1157	ACCOUNTANT III	20	$50,414.15	$63,016.93	$80,661.63	E	
1914	ACCOUNTING COORDINATOR	18	$44,813.70	$56,017.63	$71,702.93	E	
1925	ACCOUNTING MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K
1905	ACCOUNTING SUPERVISOR	21	$53,613.83	$67,016.53	$85,781.32	E	
1028	ACCOUNTS PAYABLE CLERK	10	$32,014.98	$40,019.23	$51,224.17	NE	
1032	ACCOUNTS PAYABLE SPECIALIST I	17	$43,213.86	$54,017.83	$69,142.58	NE	
1033	ACCOUNTS PAYABLE SPECIALIST II	19	$47,214.47	$59,017.33	$75,541.94	E	
1034	ACCOUNTS PAYABLE SPECIALIST III	20	$50,414.15	$63,016.93	$80,661.63	E	
1924	ADMINISTRATIVE ASSISTANT	15	$40,014.18	$50,018.23	$64,022.89	E	
1913	ADMINISTRATIVE COORDINATOR	14	$38,414.34	$48,018.43	$61,463.55	NE	
6197	ADMINISTRATIVE MANAGER	20	$50,414.15	$63,016.93	$80,661.63	E	
1005	ADMINISTRATIVE SPECIALIST I	6	$25,615.62	$32,020.03	$40,985.80	NE	
1006	ADMINISTRATIVE SPECIALIST II	9	$30,415.14	$38,019.43	$48,664.83	NE	
1007	ADMINISTRATIVE SPECIALIST III	12	$35,214.66	$44,018.83	$56,343.86	NE	
1901	ADMINISTRATIVE SUPERVISOR	16	$41,614.02	$52,018.03	$66,583.24	E	
6278	AGENCY DIRECTOR	35	$139,099.22	$153,008.94	$208,648.83	E	K,U
5012	ANIMAL CARE SPECIALIST	11	$33,614.82	$42,019.03	$53,784.52	NE	
5931	ANIMAL SERVICES DIVISION DIRECTOR	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
5930	ANIMAL SERVICES MANAGER	19	$47,214.47	$59,017.33	$75,541.94	E	
5011	ANIMAL SERVICES OFFICER I	10	$32,014.98	$40,019.23	$51,224.17	NE	
5020	ANIMAL SERVICES OFFICER II	11	$33,614.82	$42,019.03	$53,784.52	NE	
5903	ANIMAL SERVICES SUPERVISOR	15	$40,014.18	$50,018.23	$64,022.89	NE	
3006	APPLICATION SUPPORT ANALYST I	19	$47,214.47	$59,017.33	$75,541.94	E	
3007	APPLICATION SUPPORT ANALYST II	23	$60,013.19	$75,015.73	$96,020.70	E	K
6100	APPRAISAL MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
3051	APPRAISAL SUPERVISOR	21	$53,613.83	$67,016.53	$85,781.32	E	
3068	AQUATIC BIOLOGIST	17	$43,213.86	$54,017.83	$69,142.58	E	
2097	ARTS TECHNICAL COORDINATOR	21	$53,613.83	$67,016.53	$85,781.32	E	
3008	ASSISTANT ACCOUNTABILITY COURT COORDINATOR	18	$44,813.70	$56,017.63	$71,702.93	E	
6010	ASSISTANT COMPTROLLER	31	$110,011.22	$121,012.14	$165,016.83	E	K,U
6019	ASSOCIATE COMPTROLLER	29	$95,467.22	$105,013.74	$143,199.82	E	K,U
4020	AUTOMOTIVE TECHNICIAN I	9	$30,415.14	$38,019.43	$48,664.83	NE	
4021	AUTOMOTIVE TECHNICIAN II	12	$35,214.66	$44,018.83	$56,343.86	NE	
4022	AUTOMOTIVE TECHNICIAN III	13	$36,814.50	$46,018.63	$58,904.21	NE	
5091	BACKGROUND INVESTIGATOR I	13	$36,814.50	$46,018.63	$58,904.21	NE	
5094	BACKGROUND INVESTIGATOR II	16	$41,614.02	$52,018.03	$66,583.24	NE	
1951	BILLING AND DIGEST COMPLIANCE ANALYST	16	$41,614.02	$52,018.03	$66,583.24	E	
1130	BUDGET ANALYST	18	$44,813.70	$56,017.63	$71,702.93	E	
1135	BUDGET SPECIALIST	20	$50,414.15	$63,016.93	$80,661.63	E	
4010	BUILDING MAINTENANCE TECHNICIAN	10	$32,014.98	$40,019.23	$51,224.17	NE	
4011	BUILDING TRADES TECHNICIAN I	12	$35,214.66	$44,018.83	$56,343.86	NE	
4012	BUILDING TRADES TECHNICIAN II	13	$36,814.50	$46,018.63	$58,904.21	NE	
4013	BUILDING TRADES TECHNICIAN III	15	$40,014.18	$50,018.23	$64,022.89	NE	
3125	BUSINESS ANALYST	25	$66,412.55	$83,014.93	$106,260.08	E	K
2041	BUSINESS LICENSE AUDITOR	20	$50,414.15	$63,016.93	$80,661.63	E	
2040	BUSINESS LICENSE COMPLIANCE OFFICER	13	$36,814.50	$46,018.63	$58,904.21	NE	
6198	BUSINESS MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K
1090	BUYER	12	$35,214.66	$44,018.83	$56,343.86	NE	
1091	BUYER, SENIOR	14	$38,414.34	$48,018.43	$61,463.55	NE	
4915	CABINET SHOP SUPERVISOR	19	$47,214.47	$59,017.33	$75,541.94	E	
2055	CASE MANAGER SENIOR SERVICES	16	$41,614.02	$52,018.03	$66,583.24	NE	
1031	CHAIRMAN'S ASSISTANT	16	$41,614.02	$52,018.03	$66,583.24	E	
6095	CHIEF APPRAISER	32	$117,283.22	$129,011.34	$175,924.83	E	K,U
6151	CHIEF BUILDING OFFICIAL	28	$88,195.22	$97,014.54	$132,291.82	E	K,U
5089	CHIEF INVESTIGATOR, SOLICITOR	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
6305	CHIEF OF STAFF, DISTRICT ATTORNEY	29	$95,467.22	$105,013.74	$143,199.82	E	K,U
1070	CHILD SUPPORT ENFORCEMENT AGENT I	12	$35,214.66	$44,018.83	$56,343.86	NE	
1071	CHILD SUPPORT ENFORCEMENT AGENT II	13	$36,814.50	$46,018.63	$58,904.21	NE	
1967	CLERK OF JUVENILE COURT	23	$60,013.19	$75,015.73	$96,020.70	E	K,U
6280	CLERK TO THE COMMISSION	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
6153	CODE ENFORCEMENT MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K,U
3171	CODE ENFORCEMENT OFFICER	13	$36,814.50	$46,018.63	$58,904.21	NE	
3172	CODE ENFORCEMENT OFFICER, SENIOR	15	$40,014.18	$50,018.23	$64,022.89	NE	
1030	COMMISSION ASSISTANT	16	$41,614.02	$52,018.03	$66,583.24	E	
3915	COMMUNICATIONS MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K,U
3000	COMMUNICATIONS SPECIALIST	17	$43,213.86	$54,017.83	$69,142.58	E	

TITLE CODE	TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	STATUS
3002	COMMUNICATIONS SPECIALIST, SENIOR	19	$47,214.47	$59,017.33	$75,541.94	E	
6061	COMPENSATION & BENEFITS MANAGER	26	$69,612.23	$87,015.54	$111,379.77	E	K,U
3040	COMPUTER OPERATOR I	12	$35,214.66	$44,018.83	$56,343.86	NE	
3041	COMPUTER OPERATOR II	17	$43,213.86	$54,017.83	$69,142.58	NE	
3902	CONSTRUCTION INSPECTIONS SUPERVISOR	19	$47,214.47	$59,017.33	$75,541.94	E	
3145	CONSTRUCTION INSPECTOR I	16	$41,614.02	$52,018.03	$66,583.24	NE	
3148	CONSTRUCTION INSPECTOR II	17	$43,213.86	$54,017.83	$69,142.58	NE	
4049	CONSTRUCTION PROJECTS SUPERVISOR	20	$50,414.15	$63,016.93	$80,661.63	NE	
1092	CONTRACT MANAGEMENT COORDINATOR	20	$50,414.15	$63,016.93	$80,661.63	E	
3144	CONTRACT/PROJECT INSPECTOR	16	$41,614.02	$52,018.03	$66,583.24	NE	
6069	CONTRACT/PROJECT MANAGER	21	$53,613.83	$67,016.53	$85,781.32	E	
3200	CONTRACT/PROJECT MANAGER, SENIOR	23	$60,013.19	$75,015.73	$96,020.70	E	K
2045	COOPERATIVE EXTENSION AGENT	18	$44,813.70	$56,017.63	$71,702.93	E	
1094	COURIER	6	$25,615.62	$32,020.03	$40,985.80	NE	
6320	COURT ADMINISTRATOR, JUVENILE COURT	29	$95,467.22	$105,013.74	$143,199.82	E	K,U
6304	COURT ADMINISTRATOR, MAGISTRATE	29	$95,467.22	$105,013.74	$143,199.82	E	K,U
6303	COURT ADMINISTRATOR, STATE COURT	31	$110,011.22	$121,012.14	$165,016.83	E	K,U
6053	COURT PROGRAM ADMINISTRATOR	23	$60,013.19	$75,015.73	$96,020.70	E	K,U
1080	COURT REPORTER I	16	$41,614.02	$52,018.03	$66,583.24	NE	U
1982	COURT REPORTER II	19	$47,214.47	$59,017.33	$75,541.94	E	
6050	COURT SUPPORT MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K,U
1904	COURT SUPPORT SUPERVISOR	20	$50,414.15	$63,016.93	$80,661.63	E	U
1904K	COURT SUPPORT SUPERVISOR	20	$50,414.15	$63,016.93	$80,661.63	E	K,U
4037	CREW LEADER	11	$33,614.82	$42,019.03	$53,784.52	NE	
4057	CREW LEADER, PARKS MAINTENANCE	11	$33,614.82	$42,019.03	$53,784.52	NE	
4053	CREW LEADER, SENIOR	13	$36,814.50	$46,018.63	$58,904.21	NE	
4035	CREW WORKER	6	$25,615.62	$32,020.03	$40,985.80	NE	
4036	CREW WORKER, SENIOR	7	$27,215.46	$34,019.83	$43,545.14	NE	
6082	CRIME ANALYSIS COORDINATOR	17	$43,213.86	$54,017.83	$69,142.58	NE	
5100	CRIME SCENE TECHNICIAN	13	$36,814.50	$46,018.63	$58,904.21	NE	
5105	CRIME SCENE TECHNICIAN, SENIOR	14	$38,414.34	$48,018.43	$61,463.55	NE	
5080	CRIMINAL INTELLIGENCE ANALYST	14	$38,414.34	$48,018.43	$61,463.55	NE	
1191	CRIMINAL JUSTICE SPECIALIST	10	$32,014.98	$40,019.23	$51,224.17	NE	
4944	CUSTODIAL CREW LEADER	11	$33,614.82	$42,019.03	$53,784.52	NE	
4945	CUSTODIAL SERVICES SUPERVISOR	15	$40,014.18	$50,018.23	$64,022.89	NE	
4029	CUSTODIAN	5	$24,015.78	$30,020.23	$38,425.45	NE	
6041	DATA CENTER SUPERVISOR	20	$50,414.15	$63,016.93	$80,661.63	E	
3024	DATABASE ADMINISTRATOR	26	$69,612.23	$87,015.54	$111,379.77	E	K
3906	DBE COMPLIANCE MANAGER	22	$56,813.51	$71,016.13	$90,901.01	E	K
1020	DEPARTMENTAL HR GENERALIST	16	$41,614.02	$52,018.03	$66,583.24	E	
1021	DEPARTMENTAL HR REPRESENTATIVE	12	$35,214.66	$44,018.83	$56,343.86	NE	
1027	DEPARTMENTAL HR SUPERVISOR	18	$44,813.70	$56,017.63	$71,702.93	E	
6094	DEPUTY CHIEF APPRAISER	28	$88,195.22	$97,014.54	$132,291.82	E	K,U
1085	DEPUTY COUNTY CLERK	15	$40,014.18	$50,018.23	$64,022.89	E	U
6149	DEPUTY DIRECTOR, COMMUNITY DEVELOPMENT	32	$117,283.22	$129,011.34	$175,924.83	E	K,U
6209	DEPUTY DIRECTOR, DOT	32	$117,283.22	$129,011.34	$175,924.83	E	K,U
3981	DEPUTY DIRECTOR, E911	28	$88,195.22	$97,014.54	$132,291.82	E	K,U
6191	DEPUTY DIRECTOR, PROPERTY MANAGEMENT	27	$72,811.91	$91,015.14	$116,498.45	E	K,U
6201	DEPUTY DIRECTOR, SENIOR SERVICES	28	$88,195.22	$97,014.54	$132,291.82	E	K,U
6214	DEPUTY DIRECTOR, WATER SYSTEM	32	$117,283.22	$129,011.34	$175,924.83	E	K,U
3077	DESIGN COORDINATOR	19	$47,214.47	$59,017.33	$75,541.94	E	
3074	DESIGN TECHNICIAN	15	$40,014.18	$50,018.23	$64,022.89	E	
3074	DESIGN SPECIALIST	17	$43,213.86	$54,017.83	$69,142.58	E	
4092	DETENTION FACILITIES OPERATIONS MANAGER	22	$56,813.51	$71,016.13	$90,901.01	E	K
5052	DETENTION OFFICER	13	$36,814.50	$46,018.63	$58,904.21	NE	
4900	DETENTION OPERATIONS SUPERVISOR	14	$38,414.34	$48,018.43	$61,463.55	NE	
5051	DETENTION SUPPORT TECHNICIAN	12	$35,214.66	$44,018.83	$56,343.86	NE	
5935	DETENTION TRAINING COORDINATOR	17	$43,213.86	$54,017.83	$69,142.58	E	
6160	DIRECTOR FINANCE/COMPTROLLER	34	$131,827.22	$145,009.74	$197,740.83	E	K,U
6140	DIRECTOR, COMMUNICATIONS	29	$95,467.22	$105,013.74	$143,199.82	E	K,U
6251	DIRECTOR, E911	32	$117,283.22	$129,011.34	$175,924.83	E	K,U
6290	DIRECTOR, ELECTIONS & REGISTRATION	31	$110,011.22	$121,012.14	$165,016.83	E	K,U
6155	DIRECTOR, EXTENSION SERVICES	26	$69,612.23	$87,015.54	$111,379.77	E	K,U
6035	DIRECTOR, FLEET MANAGEMENT	31	$110,011.22	$121,012.14	$165,016.83	E	K,U
6185	DIRECTOR, HUMAN RESOURCES	32	$117,283.22	$129,011.34	$175,924.83	E	K,U
6165	DIRECTOR, INFORMATION SERVICES	34	$131,827.22	$145,009.74	$197,740.83	E	K,U
6062	DIRECTOR, INTERNAL AUDITOR	31	$110,011.22	$121,012.14	$165,016.83	E	K,U
6175	DIRECTOR, LIBRARY	32	$117,283.22	$129,011.34	$175,924.83	E	K,U
6180	DIRECTOR, P.A.R.K.S.	32	$117,283.22	$129,011.34	$175,924.83	E	K,U
6190	DIRECTOR, PROPERTY MANAGEMENT	31	$110,011.22	$121,012.14	$165,016.83	E	K,U

TITLE CODE	TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	STATUS
6195	DIRECTOR, PURCHASING	31	$110,011.22	$121,012.14	$165,016.83	E	K,U
6200	DIRECTOR, SENIOR SERVICES	31	$110,011.22	$121,012.14	$165,016.83	E	K,U
6054	DIRECTOR, VICTIM WITNESS	26	$69,612.23	$87,015.54	$111,379.77	E	K,U
4909	DISTRICT MAINTENANCE SUPERINTENDENT, DOT	21	$53,613.83	$67,016.53	$85,781.32	E	
3112	DISTRICT SUPERVISOR, SIGNAL MAINTENANCE	21	$53,613.83	$67,016.53	$85,781.32	E	
6174	DIVISION DIRECTOR, LIBRARY	26	$69,612.23	$87,015.54	$111,379.77	E	K,U
6005	DIVISION MANAGER, AIRPORT	28	$88,195.22	$97,014.54	$132,291.82	E	K,U
6154	DIVISION MANAGER, BUSINESS LICENSE	23	$60,013.19	$75,015.73	$96,020.70	E	K,U
6105	DIVISION MANAGER, DOT ENGINEERING	29	$95,467.22	$105,013.74	$143,199.82	E	K,U
6157	DIVISION MANAGER, DOT TRAFFIC OPERATIONS	29	$95,467.22	$105,013.74	$143,199.82	E	K,U
6293	DIVISION MANAGER, P.A.R.K.S.	28	$88,195.22	$97,014.54	$132,291.82	E	K,U
6051	DIVISION MANAGER, REAL ESTATE	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
6159	DIVISION MANAGER, ROADS MAINTENANCE	26	$69,612.23	$87,015.54	$111,379.77	E	K,U
6294	DIVISION MANAGER, SOLID WASTE	28	$88,195.22	$97,014.54	$132,291.82	E	K,U
6106	DIVISION MANAGER, TRANSIT	29	$95,467.22	$105,013.74	$143,199.82	E	K,U
6133	DIVISION MANAGER, WATER ENGINEERING	29	$95,467.22	$105,013.74	$143,199.82	E	K,U
6139	DIVISION MANAGER, WATER OPERATIONS	29	$95,467.22	$105,013.74	$143,199.82	E	K,U
6132	DIVISION MANAGER, WATER STORMWATER	29	$95,467.22	$105,013.74	$143,199.82	E	K,U
6109	DOT FINANCE MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
4946	DOT MAINTENANCE SUPERVISOR	15	$40,014.18	$50,018.23	$64,022.89	NE	
4947	DOT MAINTENANCE SUPERVISOR, SENIOR	17	$43,213.86	$54,017.83	$69,142.58	NE	
6002	DRUG COURT COORDINATOR	21	$53,613.83	$67,016.53	$85,781.32	E	U
3071	DRUG SCREEN TECHNICIAN	13	$36,814.50	$46,018.63	$58,904.21	NE	
5096	E911 CAD ANALYST	16	$41,614.02	$52,018.03	$66,583.24	NE	
5908	E911 CAD MANAGER	21	$53,613.83	$67,016.53	$85,781.32	NE	
5113	E911 CALL TAKER	12	$35,214.66	$44,018.83	$56,343.86	NE	
5913	E911 OPERATIONS SUPERVISOR	22	$56,813.51	$71,016.13	$90,901.01	NE	
6038	E911 RADIO SYSTEM ADMINISTRATOR	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
3179	E911 RADIO SYSTEMS ASSISTANT	11	$33,614.82	$42,019.03	$53,784.52	NE	
3180	E911 RADIO SYSTEMS SPECIALIST	21	$53,613.83	$67,016.53	$85,781.32	NE	
5910	E911 SHIFT SUPERVISOR	20	$50,414.15	$63,016.93	$80,661.63	NE	
2075	ECONOMIC DEVELOPMENT COORDINATOR	19	$47,214.47	$59,017.33	$75,541.94	E	
6158	ECONOMIC DEVELOPMENT DIVISION MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
2076	ECONOMIC DEVELOPMENT SPECIALIST	20	$50,414.15	$63,016.93	$80,661.63	E	
1009	ELECTION COORDINATOR	9	$30,415.14	$38,019.43	$48,664.83	NE	
1029	ELECTION SPECIALIST	12	$35,214.66	$44,018.83	$56,343.86	NE	
6255	EMA DIRECTOR	28	$88,195.22	$97,014.54	$132,291.82	E	K,U
5114	EMERGENCY COMMUNICATIONS OFFICER I	12	$35,214.66	$44,018.83	$56,343.86	NE	
5115	EMERGENCY COMMUNICATIONS OFFICER II	14	$38,414.34	$48,018.43	$61,463.55	NE	
2034	EMERGENCY MANAGEMENT SPECIALIST	17	$43,213.86	$54,017.83	$69,142.58	E	
2033	EMERGENCY MANAGEMENT SPECIALIST, SENIOR	20	$50,414.15	$63,016.93	$80,661.63	E	
3010	EMPLOYEE COMMUNICATIONS SPECIALIST	20	$50,414.15	$63,016.93	$80,661.63	E	K
1119	EMPLOYEE RELATIONS & COMPLIANCE SPECIALIST	22	$56,813.51	$71,016.13	$90,901.01	NE	K
2005	EMPLOYMENT COUNSELOR	16	$41,614.02	$52,018.03	$66,583.24	E	
1121	EMPLOYMENT FACILITATOR	14	$38,414.34	$48,018.43	$61,463.55	NE	
5050	EMS TRAINING COORDINATOR	23	$60,013.19	$75,015.73	$96,020.70	E	K
5047	EMS TRAINING INSTRUCTOR	21	$53,613.83	$67,016.53	$85,781.32	NE	
1175	ENERGY ANALYST	19	$47,214.47	$59,017.33	$75,541.94	E	
3120	ENGINEER I	21	$53,613.83	$67,016.53	$85,781.32	E	
3121	ENGINEER II	23	$60,013.19	$75,015.73	$96,020.70	E	K
3122	ENGINEER III	25	$66,412.55	$83,014.93	$106,260.08	E	K
3123	ENGINEER IV	27	$72,811.91	$91,015.14	$116,498.45	E	K
3115	ENGINEERING TECHNICIAN	16	$41,614.02	$52,018.03	$66,583.24	NE	
3811	ENGINEERING TECHNICIAN, SENIOR	17	$43,213.86	$54,017.83	$69,142.58	E	
3065	ENVIRONMENTAL COMPLIANCE INSPECTOR I	13	$36,814.50	$46,018.63	$58,904.21	NE	
3066	ENVIRONMENTAL COMPLIANCE INSPECTOR II	15	$40,014.18	$50,018.23	$64,022.89	NE	
6135	ENVIRONMENTAL COMPLIANCE MANAGER	26	$69,612.23	$87,015.54	$111,379.77	E	K
3903	ENVIRONMENTAL COMPLIANCE SUPERINTENDENT	23	$60,013.19	$75,015.73	$96,020.70	E	K
6012	ENVIRONMENTAL COMPLIANCE SUPERVISOR	18	$44,813.70	$56,017.63	$71,702.93	NE	
3032	ENVIRONMENTAL PROGRAMS COORDINATOR	18	$44,813.70	$56,017.63	$71,702.93	E	
3034	ENVIRONMENTAL PROGRAMS MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K
3033	ENVIRONMENTAL PROGRAMS SPECIALIST	16	$41,614.02	$52,018.03	$66,583.24	NE	
3037	ENVIRONMENTAL PROGRAMS SUPERVISOR	18	$44,813.70	$56,017.63	$71,702.93	E	
4026	EQUIPMENT OPERATOR	8	$28,815.30	$36,019.63	$46,104.48	NE	
4027	EQUIPMENT OPERATOR, SENIOR	10	$32,014.98	$40,019.23	$51,224.17	NE	
4904	EQUIPMENT SHOP SUPERVISOR	20	$50,414.15	$63,016.93	$80,661.63	NE	
3958	EROSION CONTROL DIVISION MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K,U
3146	EROSION INSPECTOR I	13	$36,814.50	$46,018.63	$58,904.21	NE	
3147	EROSION INSPECTOR II	14	$38,414.34	$48,018.43	$61,463.55	NE	
5085	EVIDENCE TECHNICIAN	12	$35,214.66	$44,018.83	$56,343.86	NE	

TITLE CODE	TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	STATUS
1025	EXECUTIVE SECRETARY	19	$47,214.47	$59,017.33	$75,541.94	E	
4910	FACILITIES MAINTENANCE SUPERVISOR	18	$44,813.70	$56,017.63	$71,702.93	NE	
4042	FACILITIES SUPERVISOR	13	$36,814.50	$46,018.63	$58,904.21	NE	
2000	FAMILY THERAPIST	19	$47,214.47	$59,017.33	$75,541.94	E	
1909	FIELD OPERATIONS MANAGER	20	$50,414.15	$63,016.93	$80,661.63	E	
1912	FIELD SERVICES SUPERVISOR	16	$41,614.02	$52,018.03	$66,583.24	E	
6110	FINANCIAL DIVISION MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
1150	FINANCIAL MANAGEMENT ANALYST	20	$50,414.15	$63,016.93	$80,661.63	E	
5007	FIRE DATA TECHNICIAN I	17	$43,213.86	$54,017.83	$69,142.58	NE	
5008	FIRE DATA TECHNICIAN II	19	$47,214.47	$59,017.33	$75,541.94	NE	
5009	FIRE DATA TECHNICIAN III	21	$53,613.83	$67,016.53	$85,781.32	NE	
6232	FIRE MAINTENANCE COORDINATOR	19	$47,214.47	$59,017.33	$75,541.94	E	
6014	FIRE PROTECTION ENGINEER	22	$56,813.51	$71,016.13	$90,901.01	E	K
1010	FISCAL TECH I	10	$32,014.98	$40,019.23	$51,224.17	NE	
1011	FISCAL TECH II	11	$33,614.82	$42,019.03	$53,784.52	NE	
1012	FISCAL TECH III	13	$36,814.50	$46,018.63	$58,904.21	NE	
4017	FLEET ADMINISTRATOR	17	$43,213.86	$54,017.83	$69,142.58	NE	
1173	FLEET SERVICE WRITER	14	$38,414.34	$48,018.43	$61,463.55	NE	
2908	FOOD SERVICES SUPERVISOR	10	$32,014.98	$40,019.23	$51,224.17	NE	
5005	FORENSIC INVESTIGATOR I	16	$41,614.02	$52,018.03	$66,583.24	NE	
5006	FORENSIC INVESTIGATOR II	18	$44,813.70	$56,017.63	$71,702.93	NE	U
5010	FORENSIC INVESTIGATOR III	20	$50,414.15	$63,016.93	$80,661.63	NE	
6055	FORENSIC OPERATIONS MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
5003	FORENSIC TECHNICIAN I	12	$35,214.66	$44,018.83	$56,343.86	NE	
5004	FORENSIC TECHNICIAN II	14	$38,414.34	$48,018.43	$61,463.55	NE	
4014	FUEL FACILITIES TECHNICIAN	12	$35,214.66	$44,018.83	$56,343.86	NE	
4041	GENERAL CREW CHIEF	12	$35,214.66	$44,018.83	$56,343.86	NE	
3131	GIS ANALYST	16	$41,614.02	$52,018.03	$66,583.24	E	
3912	GIS MANAGER	24	$63,212.87	$79,015.33	$101,140.39	E	K,U
3134	GIS SPECIALIST	14	$38,414.34	$48,018.43	$61,463.55	NE	
3913	GIS SUPERVISOR	21	$53,613.83	$67,016.53	$85,781.32	E	
3133	GIS TECHNICIAN	12	$35,214.66	$44,018.83	$56,343.86	NE	
3124	GRANTS ADMINISTRATOR	21	$53,613.83	$67,016.53	$85,781.32	E	
3901	GRANTS DEVELOPMENT SPECIALIST	19	$47,214.47	$59,017.33	$75,541.94	E	
4028	HEAVY EQUIPMENT OPERATOR	12	$35,214.66	$44,018.83	$56,343.86	NE	
4025	HEAVY EQUIPMENT OPERATOR, SENIOR	13	$36,814.50	$46,018.63	$58,904.21	NE	
4905	HEAVY EQUIPMENT/LANDSCAPE SUPERVISOR	20	$50,414.15	$63,016.93	$80,661.63	NE	
1115	HUMAN RESOURCES COORDINATOR	20	$50,414.15	$63,016.93	$80,661.63	E	
6060	HUMAN RESOURCES MANAGER	24	$63,212.87	$79,015.33	$101,140.39	E	K,U
1116	HUMAN RESOURCES SPECIALIST	16	$41,614.02	$52,018.03	$66,583.24	NE	
1117	HUMAN RESOURCES SPECIALIST, SENIOR	18	$44,813.70	$56,017.63	$71,702.93	E	
1114	HUMAN RESOURCES TECHNICIAN	13	$36,814.50	$46,018.63	$58,904.21	NE	
4908	INFLOW / INFILTRATION SUPERVISOR	18	$44,813.70	$56,017.63	$71,702.93	E	
6982	INFORMATION SERVICES DIVISION DIRECTOR	29	$95,467.22	$105,013.74	$143,199.82	E	K,U
2004	INMATE MENTOR & LIFE SKILLS COACH	12	$35,214.66	$44,018.83	$56,343.86	NE	
3991	INSTRUMENTATION SUPERVISOR	20	$50,414.15	$63,016.93	$80,661.63	E	
3085	INSTRUMENTATION TECHNICIAN I	16	$41,614.02	$52,018.03	$66,583.24	NE	
3086	INSTRUMENTATION TECHNICIAN II	17	$43,213.86	$54,017.83	$69,142.58	NE	
3084	INSTRUMENTATION TECHNICIAN TRAINEE	15	$40,014.18	$50,018.23	$64,022.89	NE	
1092	INSURANCE SERVICES COORDINATOR	20	$50,414.15	$63,016.93	$80,661.63	E	
6177	INTELLIGENT TRANSPORTATION SYSTEMS (ITS) MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K
1140	INTERNAL AUDITOR II	22	$56,813.51	$71,016.13	$90,901.01	E	K
4008	JAIL PROJECT COORDINATOR	15	$40,014.18	$50,018.23	$64,022.89	NE	
1045	JUDICIAL ADMINISTRATIVE SPECIALIST	15	$40,014.18	$50,018.23	$64,022.89	E	
1060	JUDICIAL ADMINISTRATIVE TECHNICIAN I	8	$28,815.30	$36,019.63	$46,104.48	NE	U
1061	JUDICIAL ADMINISTRATIVE TECHNICIAN II	9	$30,415.14	$38,019.43	$48,664.83	NE	
1062	JUDICIAL ADMINISTRATIVE TECHNICIAN III	10	$32,014.98	$40,019.23	$51,224.17	NE	
1063	JUDICIAL ADMINISTRATIVE TECHNICIAN IV	13	$36,814.50	$46,018.63	$58,904.21	NE	
1964	JUDICIAL CASE MANAGER	17	$43,213.86	$54,017.83	$69,142.58	E	
1081	JUDICIAL COURT REPORTER	16	$41,614.02	$52,018.03	$66,583.24	E	U
1082	JUDICIAL INTERPRETER	23	$60,013.19	$75,015.73	$96,020.70	E	K,U
1965	JUDICIAL PROGRAM COORDINATOR	20	$50,414.15	$63,016.93	$80,661.63	E	
2010	JUDICIAL STAFF ATTORNEY	22	$56,813.51	$71,016.13	$90,901.01	E	K,U
2011	JUDICIAL STAFF ATTORNEY, SENIOR	24	$63,212.87	$79,015.33	$101,140.39	E	K,U
1055	JURY ADMINISTRATOR	19	$47,214.47	$59,017.33	$75,541.94	E	
2100	JUVENILE PROGRAM COORDINATOR	18	$44,813.70	$56,017.63	$71,702.93	E	
3072	LAB ANALYST	16	$41,614.02	$52,018.03	$66,583.24	E	
3070	LAB ANALYST, SENIOR	18	$44,813.70	$56,017.63	$71,702.93	E	
3073	LAB QA/QC SPECIALIST	18	$44,813.70	$56,017.63	$71,702.93	E	
3905	LAB SUPERINTENDENT	23	$60,013.19	$75,015.73	$96,020.70	E	K

TITLE CODE	TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	STATUS
3105	LAB SUPERVISOR	21	$53,613.83	$67,016.53	$85,781.32	E	
3067	LAB TECHNICIAN	14	$38,414.34	$48,018.43	$61,463.55	NE	
4911	LANDFILL MAINTENANCE SUPERVISOR	17	$43,213.86	$54,017.83	$69,142.58	NE	
3050	LANDSCAPE ARCHITECT	19	$47,214.47	$59,017.33	$75,541.94	E	
3052	LANDSCAPE ARCHITECT, SENIOR	20	$50,414.15	$63,016.93	$80,661.63	E	
1075	LAW CLERK	20	$50,414.15	$63,016.93	$80,661.63	E	
1078	LAW LIBRARY ASSOCIATE	17	$43,213.86	$54,017.83	$69,142.58	NE	U
2025	LAW LIBRARY MANAGER	21	$53,613.83	$67,016.53	$85,781.32	E	K,U
1118	LEARNING & DEVELOPMENT SPECIALIST	20	$50,414.15	$63,016.93	$80,661.63	E	
1050	LEGAL ADMINISTRATIVE SPECIALIST	13	$36,814.50	$46,018.63	$58,904.21	NE	
1101	LEVY ENFORCEMENT OFFICER	13	$36,814.50	$46,018.63	$58,904.21	NE	
2030	LIBRARIAN I	16	$41,614.02	$52,018.03	$66,583.24	E	
2031	LIBRARIAN II	17	$43,213.86	$54,017.83	$69,142.58	E	
2901	LIBRARIAN III	19	$47,214.47	$59,017.33	$75,541.94	E	
2903	LIBRARIAN IV	22	$56,813.51	$71,016.13	$90,901.01	E	K
1095	LIBRARY ASSISTANT	6	$25,615.62	$32,020.03	$40,985.80	NE	
1096	LIBRARY ASSISTANT, SENIOR	12	$35,214.66	$44,018.83	$56,343.86	NE	
1098	LIBRARY ASSOCIATE	14	$38,414.34	$48,018.43	$61,463.55	NE	
1999	LIBRARY SERVICES SUPERVISOR	17	$43,213.86	$54,017.83	$69,142.58	E	
1915	LIBRARY SUPPORT ASSISTANT	16	$41,614.02	$52,018.03	$66,583.24	E	
3118	LICENSED SURVEYOR	21	$53,613.83	$67,016.53	$85,781.32	E	
6310	MAGISTRATE COURT CLERK	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
1903	MAIL SERVICES SUPERVISOR	14	$38,414.34	$48,018.43	$61,463.55	E	
1035	MAIL SERVICES TECHNICIAN	7	$27,215.46	$34,019.83	$43,545.14	NE	
6291	MANAGER, ELECTIONS & REGISTRATION	23	$60,013.19	$75,015.73	$96,020.70	E	K
6287	MANAGER, ELECTIONS PREP CENTER	21	$53,613.83	$67,016.53	$85,781.32	E	
5041	MEDICAL EXAMINER ACCREDIDATION COORDINATOR	19	$47,214.47	$59,017.33	$75,541.94	E	
4016	METER SERVICES TECHNICIAN I	8	$28,815.30	$36,019.63	$46,104.48	NE	
4033	METER SERVICES TECHNICIAN II	9	$30,415.14	$38,019.43	$48,664.83	NE	
4039	METER SERVICES TECHNICIAN III	10	$32,014.98	$40,019.23	$51,224.17	NE	
3197	NETWORK ENGINEER I	21	$53,613.83	$67,016.53	$85,781.32	E	
3198	NETWORK ENGINEER II	23	$60,013.19	$75,015.73	$96,020.70	E	K
3201	NETWORK SECURITY ADMINISTRATOR	24	$63,212.87	$79,015.33	$101,140.39	E	K,U
3196	NETWORK SUPPORT ANALYST	19	$47,214.47	$59,017.33	$75,541.94	NE	
3150	NUISANCE & ABATEMENT COORDINATOR	18	$44,813.70	$56,017.63	$71,702.93	E	
1052	PARALEGAL	14	$38,414.34	$48,018.43	$61,463.55	NE	
6295	PARKS MAINTENANCE SUPERINTENDENT	22	$56,813.51	$71,016.13	$90,901.01	E	K
4902	PARKS MAINTENANCE SUPERVISOR	16	$41,614.02	$52,018.03	$66,583.24	NE	
4044	PARKS MAINTENANCE WORKER	6	$25,615.62	$32,020.03	$40,985.80	NE	
4018	PARTS SPECIALIST	9	$30,415.14	$38,019.43	$48,664.83	NE	
1137	PAYROLL ADMINISTRATOR	23	$60,013.19	$75,015.73	$96,020.70	E	K
1136	PAYROLL SPECIALIST	12	$35,214.66	$44,018.83	$56,343.86	NE	
3049	PERSONAL PROPERTY AUDITOR	20	$50,414.15	$63,016.93	$80,661.63	E	
5095	PHOTO SYSTEMS TECHNICIAN	9	$30,415.14	$38,019.43	$48,664.83	NE	
5071	PHYSICAL FITNESS COORDINATOR	14	$38,414.34	$48,018.43	$61,463.55	NE	
2035	PLANNER I	17	$43,213.86	$54,017.83	$69,142.58	NE	
2036	PLANNER II	19	$47,214.47	$59,017.33	$75,541.94	E	
2037	PLANNER III	20	$50,414.15	$63,016.93	$80,661.63	E	
2038	PLANNER, SENIOR	22	$56,813.51	$71,016.13	$90,901.01	E	K
3026	PLANNING AND TECHNOLOGY OFFICER	23	$60,013.19	$75,015.73	$96,020.70	E	K
6152	PLANNING DIVISION MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
3907	PLANS EXAMINER I	17	$43,213.86	$54,017.83	$69,142.58	NE	
3908	PLANS EXAMINER II	18	$44,813.70	$56,017.63	$71,702.93	E	
1003	POLICE RECORDS TECHNICIAN	10	$32,014.98	$40,019.23	$51,224.17	NE	
1004	POLICE RECORDS TECHNICIAN, SENIOR	11	$33,614.82	$42,019.03	$53,784.52	NE	
4024	POOL MAINTENANCE TECHNICIAN	12	$35,214.66	$44,018.83	$56,343.86	NE	
6018	POSTAL, PRINTING, AND RECORDS DIVISION MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K,U
1950	PRE-TRIAL RELEASE MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K,U
1066	PRE-TRIAL RELEASE OFFICER I	15	$40,014.18	$50,018.23	$64,022.89	NE	U
1067	PRE-TRIAL RELEASE OFFICER II	16	$41,614.02	$52,018.03	$66,583.24	NE	
2099	PROBATION OFFICER	15	$40,014.18	$50,018.23	$64,022.89	NE	
2991	PROBATION OFFICER SUPERVISOR	21	$53,613.83	$67,016.53	$85,781.32	E	
2090	PROBATION OFFICER, SENIOR	17	$43,213.86	$54,017.83	$69,142.58	NE	
3087	PROCESS CONTROL ANALYST I	17	$43,213.86	$54,017.83	$69,142.58	NE	
3088	PROCESS CONTROL ANALYST II	18	$44,813.70	$56,017.63	$71,702.93	NE	
3989	PROCESS CONTROL ANALYST III	19	$47,214.47	$59,017.33	$75,541.94	NE	
3990	PROCESS CONTROL SUPERVISOR	20	$50,414.15	$63,016.93	$80,661.63	E	
1906	PROCUREMENT SERVICES SUPERVISOR	22	$56,813.51	$71,016.13	$90,901.01	E	K
1105	PROGRAM ASSISTANT, EXTENSION SERVICES	12	$35,214.66	$44,018.83	$56,343.86	NE	
2902	PROGRAM LEADER	11	$33,614.82	$42,019.03	$53,784.52	NE	

TITLE CODE	TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	STATUS
1940	PROPERTY & EVIDENCE SUPERVISOR	16	$41,614.02	$52,018.03	$66,583.24	E	
1040	PROPERTY & EVIDENCE TECHNICIAN	11	$33,614.82	$42,019.03	$53,784.52	NE	
3045	PROPERTY APPRAISER I	12	$35,214.66	$44,018.83	$56,343.86	NE	
3046	PROPERTY APPRAISER II	13	$36,814.50	$46,018.63	$58,904.21	NE	
3047	PROPERTY APPRAISER III	16	$41,614.02	$52,018.03	$66,583.24	E	
3048	PROPERTY APPRAISER IV	18	$44,813.70	$56,017.63	$71,702.93	E	
6083	PROPERTY MAINTENANCE MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K
4029	PROPERTY MANAGEMENT ATTENDANT	5	$24,015.78	$30,020.23	$38,425.45	NE	
6084	PROPERTY OPERATIONS SUPERVISOR	20	$50,414.15	$63,016.93	$80,661.63	NE	
3035	PUBLIC PROGRAMS COORDINATOR	20	$50,414.15	$63,016.93	$80,661.63	E	
3036	PUBLIC PROGRAMS SPECIALIST	17	$43,213.86	$54,017.83	$69,142.58	E	
5040	PUBLIC SAFETY SERVICES COORDINATOR	19	$47,214.47	$59,017.33	$75,541.94	E	
1921	PUBLIC SERVICES MANAGER	22	$56,813.51	$71,016.13	$90,901.01	E	K
1902	PUBLIC SERVICES SUPERVISOR	16	$41,614.02	$52,018.03	$66,583.24	E	
1015	PUBLIC SERVICES TECHNICIAN I	8	$28,815.30	$36,019.63	$46,104.48	NE	
1016	PUBLIC SERVICES TECHNICIAN II	9	$30,415.14	$38,019.43	$48,664.83	NE	
1017	PUBLIC SERVICES TECHNICIAN III	10	$32,014.98	$40,019.23	$51,224.17	NE	
1093	PURCHASHING AGENT	18	$44,813.70	$56,017.63	$71,702.93	E	
1008	RECORDS TECHNICIAN I	8	$28,815.30	$36,019.63	$46,104.48	NE	
1013	RECORDS TECHNICIAN II	9	$30,415.14	$38,019.43	$48,664.83	NE	
2094	RECREATION PROGRAM COORDINATOR I	17	$43,213.86	$54,017.83	$69,142.58	E	
2095	RECREATION PROGRAM COORDINATOR II	18	$44,813.70	$56,017.63	$71,702.93	E	
2096	RECREATION PROGRAM COORDINATOR III	20	$50,414.15	$63,016.93	$80,661.63	E	
6181	RECREATION PROGRAM MANAGER	22	$56,813.51	$71,016.13	$90,901.01	E	K
2092	RECREATION SPECIALIST / PROGRAMMER	15	$40,014.18	$50,018.23	$64,022.89	NE	
6173	REGIONAL LIBRARY MANAGER	24	$63,212.87	$79,015.33	$101,140.39	E	K,U
6289	REGISTRATION & ELECTIONS SUPERVISOR	16	$41,614.02	$52,018.03	$66,583.24	E	
3936	RIGHTS-OF-WAY MANAGER	22	$56,813.51	$71,016.13	$90,901.01	E	K
1145	RISK ANALYST	18	$44,813.70	$56,017.63	$71,702.93	E	
6080	RISK MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
3038	RMS COORDINATOR	16	$41,614.02	$52,018.03	$66,583.24	NE	
2917	SAFETY COORDINATOR	22	$56,813.51	$71,016.13	$90,901.01	E	K
2015	SAFETY SPECIALIST	18	$44,813.70	$56,017.63	$71,702.93	E	
2017	SAFETY SPECIALIST, SENIOR	20	$50,414.15	$63,016.93	$80,661.63	E	
2014	SAFETY TECHNICIAN	16	$41,614.02	$52,018.03	$66,583.24	E	
3202	SAFETY VILLAGE DIRECTOR	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
1189	SENIOR SERVICES DISPATCHER	8	$28,815.30	$36,019.63	$46,104.48	NE	
2050	SENIOR SERVICES PROGRAM COORDINATOR	20	$50,414.15	$63,016.93	$80,661.63	E	
2053	SENIOR SERVICES PROGRAM COORDINATOR, SENIOR	21	$53,613.83	$67,016.53	$85,781.32	E	
2900	SENIOR SERVICES PROGRAM SPECIALIST	13	$36,814.50	$46,018.63	$58,904.21	NE	
2905	SENIOR SERVICES PROGRAM SPECIALIST, SENIOR	14	$38,414.34	$48,018.43	$61,463.55	NE	
2906	SENIOR SERVICES TRANSPORTATION SUPERVISOR	16	$41,614.02	$52,018.03	$66,583.24	NE	
3021	SERVER ADMINISTRATOR	23	$60,013.19	$75,015.73	$96,020.70	E	K
1192	SHERIFF DISPATCHER	10	$32,014.98	$40,019.23	$51,224.17	NE	
6111	SHERIFF'S OFFICE FINANCE MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
4048	SIGN FABRICATOR, SENIOR	13	$36,814.50	$46,018.63	$58,904.21	NE	
3910	SITE INSPECTIONS SUPERVISOR	19	$47,214.47	$59,017.33	$75,541.94	E	
6296	SITE PLAN REVIEW SUPERVISOR	22	$56,813.51	$71,016.13	$90,901.01	E	K
3022	SOLUTIONS ANALYST I	20	$50,414.15	$63,016.93	$80,661.63	E	
3025	SOLUTIONS ANALYST II	24	$63,212.87	$79,015.33	$101,140.39	E	K
3916	STATION & PRODUCTION MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K
6117	STORMWATER MAINTENANCE MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K
1110	STREET LIGHTS PROGRAM ADMINISTRATOR	22	$56,813.51	$71,016.13	$90,901.01	E	K
6298	STRUCTURAL PLAN REVIEW SUPERVISOR	21	$53,613.83	$67,016.53	$85,781.32	E	
6292	SUPERINTENDENT, SIGNAL MAINTENANCE	23	$60,013.19	$75,015.73	$96,020.70	E	K
4906	SUPERVISOR, FLEET MAINTENANCE	18	$44,813.70	$56,017.63	$71,702.93	E	
1953	TAX BRANCH MANAGER, SENIOR	20	$50,414.15	$63,016.93	$80,661.63	E	
6099	TAX BUSINESS SERVICES MANAGER	26	$69,612.23	$87,015.54	$111,379.77	E	K,U
1952	TAX MANAGER	16	$41,614.02	$52,018.03	$66,583.24	E	
6089	TAX MANAGER, SENIOR	22	$56,813.51	$71,016.13	$90,901.01	E	K
6091	TAX OPERATIONS DIVISION DIRECTOR	27	$72,811.91	$91,015.14	$116,498.45	E	K,U
6090	TAX OPERATIONS DIVISION MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
6076	TAX OPERATIONS MANAGER	24	$63,212.87	$79,015.33	$101,140.39	E	K,U
1014	TAX SPECIALIST I	9	$30,415.14	$38,019.43	$48,664.83	NE	
1018	TAX SPECIALIST II	10	$32,014.98	$40,019.23	$51,224.17	NE	
1019	TAX SPECIALIST III	13	$36,814.50	$46,018.63	$58,904.21	NE	
3023	TECHNICAL SERVICES GROUP MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K
3028	TECHNICAL SUPPORT ANALYST I	17	$43,213.86	$54,017.83	$69,142.58	NE	
3020	TECHNICAL SUPPORT ANALYST II	20	$50,414.15	$63,016.93	$80,661.63	E	
6141	TECHNOLOGY SERVICES MANAGER	26	$69,612.23	$87,015.54	$111,379.77	E	K,U

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3064	TRAFFIC CONTROL CENTER COORDINATOR	19	$47,214.47	$59,017.33	$75,541.94	E	
3062	TRAFFIC CONTROL CENTER MANAGER	21	$53,613.83	$67,016.53	$85,781.32	E	
3110	TRAFFIC SIGNAL TECHNICIAN I	12	$35,214.66	$44,018.83	$56,343.86	NE	
3111	TRAFFIC SIGNAL TECHNICIAN II	14	$38,414.34	$48,018.43	$61,463.55	NE	
3113	TRAFFIC SIGNAL TECHNICIAN III	16	$41,614.02	$52,018.03	$66,583.24	NE	
4046	TRAFFIC SIGNS & MARKINGS TECHNICIAN	8	$28,815.30	$36,019.63	$46,104.48	NE	
3063	TRAFFIC TIMING ANALYST	17	$43,213.86	$54,017.83	$69,142.58	E	
3203	TRANSIT CONTRACTS MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K
3204	TRANSIT OPERATIONS MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K
4050	TRUCK/EQUIPMENT TECHNICIAN I	9	$30,415.14	$38,019.43	$48,664.83	NE	
4051	TRUCK/EQUIPMENT TECHNICIAN II	12	$35,214.66	$44,018.83	$56,343.86	NE	
4052	TRUCK/EQUIPMENT TECHNICIAN III	14	$38,414.34	$48,018.43	$61,463.55	NE	
4023	TRUCK/EQUIPMENT TECHNICIAN IV	15	$40,014.18	$50,018.23	$64,022.89	NE	
1907	UTILITY DISPATCH SUPERVISOR	16	$41,614.02	$52,018.03	$66,583.24	NE	
1188	UTILITY DISPATCHER I	7	$27,215.46	$34,019.83	$43,545.14	NE	
1186	UTILITY DISPATCHER II	9	$30,415.14	$38,019.43	$48,664.83	NE	
1185	UTILITY DISPATCHER III	10	$32,014.98	$40,019.23	$51,224.17	NE	
4038	UTILITY MAINTENANCE CREW CHIEF	14	$38,414.34	$48,018.43	$61,463.55	NE	
6115	UTILITY MAINTENANCE SUPERINTENDENT	23	$60,013.19	$75,015.73	$96,020.70	E	K
4907	UTILITY MAINTENANCE SUPERVISOR	18	$44,813.70	$56,017.63	$71,702.93	NE	
6007	UTILITY PERMITTING MANAGER	24	$63,212.87	$79,015.33	$101,140.39	E	K,U
4030	UTILITY WORKER I	7	$27,215.46	$34,019.83	$43,545.14	NE	
4031	UTILITY WORKER II	8	$28,815.30	$36,019.63	$46,104.48	NE	
4034	UTILITY WORKER III	10	$32,014.98	$40,019.23	$51,224.17	NE	
4043	UTILITY WORKER IV	11	$33,614.82	$42,019.03	$53,784.52	NE	
4045	UTILITY WORKER IV - TRAINEE	8	$28,815.30	$36,019.63	$46,104.48	NE	
3106	VETERINARIAN	26	$69,612.23	$87,015.54	$111,379.77	E	K,U
3107	VETERINARY TECHNICIAN	14	$38,414.34	$48,018.43	$61,463.55	NE	
1053	VICTIM ADVOCATE	15	$40,014.18	$50,018.23	$64,022.89	NE	U
3014	VIDEO ENGINEER	21	$53,613.83	$67,016.53	$85,781.32	E	
3012	VIDEO PRODUCER	17	$43,213.86	$54,017.83	$69,142.58	E	
3013	VIDEO PRODUCER, SENIOR	19	$47,214.47	$59,017.33	$75,541.94	E	
4901	WAREHOUSE SUPERVISOR	16	$41,614.02	$52,018.03	$66,583.24	NE	
4055	WAREHOUSE TECHNICIAN	9	$30,415.14	$38,019.43	$48,664.83	NE	
4005	WAREHOUSE WORKER	7	$27,215.46	$34,019.83	$43,545.14	NE	
1058	WARRANTS PROCESSING TECHNICIAN	9	$30,415.14	$38,019.43	$48,664.83	NE	
3016	WATER APPLICATION SUPPORT SPECIALIST	19	$47,214.47	$59,017.33	$75,541.94	E	
3911	WATER CONSTRUCTION INSPECTIONS SUPERVISOR	20	$50,414.15	$63,016.93	$80,661.63	E	
6131	WATER CUSTOMER SERVICE MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
1022	WATER CUSTOMER SERVICE SPECIALIST I	8	$28,815.30	$36,019.63	$46,104.48	NE	
1023	WATER CUSTOMER SERVICE SPECIALIST II	10	$32,014.98	$40,019.23	$51,224.17	NE	
1024	WATER CUSTOMER SERVICE SPECIALIST III	13	$36,814.50	$46,018.63	$58,904.21	NE	
1026	WATER CUSTOMER SERVICE SUPERVISOR	16	$41,614.02	$52,018.03	$66,583.24	E	
6136	WATER FINANCE MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
3100	WATER PLAN REVIEW TECHNICIAN	12	$35,214.66	$44,018.83	$56,343.86	NE	
6134	WATER PROTECTION MANAGER	27	$72,811.91	$91,015.14	$116,498.45	E	K,U
6138	WATER SYSTEM MAINTENANCE ASSISTANT MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U
6137	WATER SYSTEM MAINTENANCE MANAGER	27	$72,811.91	$91,015.14	$116,498.45	E	K,U
6143	WATER SYSTEM TECHNICAL APPLICATIONS MANAGER	24	$63,212.87	$79,015.33	$101,140.39	E	K
5131	WEAPONS & EQUIPMENT TECHNICIAN	14	$38,414.34	$48,018.43	$61,463.55	NE	
3005	WEB DESIGNER	19	$47,214.47	$59,017.33	$75,541.94	E	
3003	WEB DEVELOPER	19	$47,214.47	$59,017.33	$75,541.94	E	
3004	WEB DEVELOPMENT MANAGER	23	$60,013.19	$75,015.73	$96,020.70	E	K
3011	WELLNESS COORDINATOR	22	$56,813.51	$71,016.13	$90,901.01	E	K
1172	WORK ORDER COORDINATOR	12	$35,214.66	$44,018.83	$56,343.86	NE	
1174	WORK ORDER TECHNICIAN	9	$30,415.14	$38,019.43	$48,664.83	NE	
1176	WORK ORDER TECHNICIAN, SENIOR	10	$32,014.98	$40,019.23	$51,224.17	NE	
4002	WRF ELECTRICAL TECHNICIAN	17	$43,213.86	$54,017.83	$69,142.58	NE	
6120	WRF MAINTENANCE SUPERINTENDENT	23	$60,013.19	$75,015.73	$96,020.70	E	K
4903	WRF MAINTENANCE SUPERVISOR	18	$44,813.70	$56,017.63	$71,702.93	NE	
4004	WRF MAINTENANCE TECHNICIAN I	15	$40,014.18	$50,018.23	$64,022.89	NE	
4001	WRF MAINTENANCE TECHNICIAN II	14	$38,414.34	$48,018.43	$61,463.55	NE	
4000	WRF MAINTENANCE TECHNICIAN III	13	$36,814.50	$46,018.63	$58,904.21	NE	
4003	WRF MAINTENANCE TECHNICIAN TRAINEE	12	$35,214.66	$44,018.83	$56,343.86	NE	
3083	WRF OPERATOR I	15	$40,014.18	$50,018.23	$64,022.89	NE	
3082	WRF OPERATOR II	13	$36,814.50	$46,018.63	$58,904.21	NE	
3081	WRF OPERATOR III	10	$32,014.98	$40,019.23	$51,224.17	NE	
3080	WRF OPERATOR TRAINEE	8	$28,815.30	$36,019.63	$46,104.48	NE	
3909	WRF OPERATOR, LEAD	16	$41,614.02	$52,018.03	$66,583.24	E	
6125	WRF SUPERINTENDENT	23	$60,013.19	$75,015.73	$96,020.70	E	K

TITLE CODE	TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	STATUS
3904	WRF SUPERVISOR	19	$47,214.47	$59,017.33	$75,541.94	E	
4006	WRF WAREHOUSE TECHNICIAN	10	$32,014.98	$40,019.23	$51,224.17	NE	
6156	ZONING DIVISION MANAGER	25	$66,412.55	$83,014.93	$106,260.08	E	K,U

FLSA/Status Codes:

E - Exempt
K - Key Managerial (not eligible for comp time)
NE - Non-Exempt
U - Unclassified

TITLE CODE	TITLE	Grade	MINIMUM	MCP	MAXIMUM	FLSA
8724	ABSENTEE COORDINATOR	11P	$17.32	$21.65	$27.71	NE
8045	ACADEMY INSTRUCTOR, SHERIFF	9P	$15.71	$19.63	$25.13	NE
8216	ACCOUNTABILITY COURT COORDINATOR	19P	$24.39	$30.49	$39.02	NE
8735	ACCOUNTANT I	15P	$20.65	$25.81	$33.04	NE
8117	ACCOUNTANT II	17P	$22.33	$27.92	$35.74	NE
8118	ACCOUNTS PAYABLE SPECIALIST	17P	$22.33	$27.92	$35.74	NE
8120	ADMINISTRATIVE SPECIALIST I	5P	$12.32	$15.41	$19.72	NE
8115	ADMINISTRATIVE SPECIALIST II	7P	$13.98	$17.47	$22.37	NE
8218	ANALYST	17P	$22.33	$27.92	$35.74	NE
8210	APPLICATION SUPPORT ANALYST	17P	$22.33	$27.92	$35.74	NE
8605	AQUATICS SUPERVISOR	5P	$12.32	$15.41	$19.72	NE
8606	AQUATICS SUPERVISOR, SENIOR	7P	$13.98	$17.47	$22.37	NE
8108	ATTENDANT	1P	$9.06	$11.33	$14.50	NE
8212	ATTORNEY	20P	$26.10	$32.62	$41.75	NE
8823	AUDIO-VISUAL TECHNICIAN	11P	$17.32	$21.65	$27.71	NE
8759	BILLING AND CODING COMPLIANCE ANALYST	7P	$13.98	$17.47	$22.37	NE
8761	BUILDING TRADES TECHNICIAN	10P	$16.49	$20.62	$26.39	NE
8242	CASE MANAGER	15P	$20.65	$25.81	$33.04	NE
8147	CHAIRMAN'S ASSISTANT	15P	$20.65	$25.81	$33.04	NE
8100	CLERK	1P	$9.06	$11.33	$14.50	NE
8030	COMMISSION ASSISTANT	15P	$20.65	$25.81	$33.04	NE
8143	COMMUNICATIONS OFFICER	12P	$18.18	$22.73	$29.09	NE
8304	COMMUNICATIONS SPECIALIST	15P	$20.65	$25.81	$33.04	NE
8154	CONSTRUCTION INSPECTOR	14P	$19.86	$24.82	$31.77	NE
8730	CONTRACT/PROJECT INSPECTOR	14P	$19.86	$24.82	$31.77	NE
8202	COORDINATOR	7P	$13.98	$17.47	$22.37	NE
8600	COURIER	4P	$11.52	$14.40	$18.43	NE
8602	CREW WORKER	6P	$13.19	$16.48	$21.10	NE
8202	CRIMINAL JUSTICE SPECIALIST	7P	$13.98	$17.47	$22.37	NE
8116	CUSTODIAN	4P	$11.52	$14.40	$18.43	NE
8123	DESIGN TECHNICIAN	15P	$20.65	$25.81	$33.04	NE
8129	DISPATCHER, SENIOR SERVICES	5P	$12.32	$15.41	$19.72	NE
8130	DISPATCHER, WATER	6P	$13.19	$16.48	$21.10	NE
8402	DRIVER	6P	$13.19	$16.48	$21.10	NE
8308	DRUG SCREEN TECHNICIAN	11P	$17.32	$21.65	$27.71	NE
8752	ELECTIONS SPECIALIST I	7P	$13.98	$17.47	$22.37	NE
8753	ELECTIONS SPECIALIST II	9P	$15.71	$19.63	$25.13	NE
8754	ELECTIONS SUPERVISOR	6P	$13.19	$16.48	$21.10	NE
8102	ELECTIONS TECHNICIAN	2P	$9.88	$12.34	$15.80	NE
8140	ENGINEERING TECHNICIAN	14P	$19.86	$24.82	$31.77	NE
8128	FACILITY PROJECT COORDINATOR	15P	$20.65	$25.81	$33.04	NE
8743	FISCAL OFFICER	19P	$24.39	$30.49	$39.02	NE
8755	FISCAL TECHNICIAN I	7P	$13.98	$17.47	$22.37	NE
8756	FISCAL TECHNICIAN II	9P	$15.71	$19.63	$25.13	NE
8757	FISCAL TECHNICIAN III	11P	$17.32	$21.65	$27.71	NE
8740	FLEET TECHNICIAN I	9P	$15.71	$19.63	$25.13	NE
8741	FLEET TECHNICIAN II	11P	$17.32	$21.65	$27.71	NE
8742	FLEET TECHNICIAN III	16P	$21.48	$26.84	$34.36	NE
8005	FORENSIC INVESTIGATOR I	14P	$19.86	$24.82	$31.77	NE
8006	FORENSIC INVESTIGATOR II	16P	$21.48	$26.84	$34.36	NE
8003	FORENSIC TECHNICIAN I	10P	$16.49	$20.62	$26.39	NE
8004	FORENSIC TECHNICIAN II	12P	$18.18	$22.73	$29.09	NE
8402	FUEL DRIVER	6P	$13.19	$16.48	$21.10	NE
8751	GENERAL CREW CHIEF	10P	$16.49	$20.62	$26.39	NE

TITLE CODE	TITLE	Grade	MINIMUM	MCP	MAXIMUM	FLSA
8747	GIS ANALYST	14P	$19.86	$24.82	$31.77	NE
8746	GIS TECHNICIAN	10P	$16.49	$20.62	$26.39	NE
8211	GRANTS ADMINISTRATOR	21P	$27.66	$34.58	$44.26	NE
8745	GRAPHIC & WEB DESIGNER	15P	$20.65	$25.81	$33.04	NE
8303	HUMAN RESOURCES TECHNICIAN	7P	$13.98	$17.47	$22.37	NE
8204	INTERN	1P	$9.06	$11.33	$14.50	NE
8215	INTERNAL AUDITOR, SENIOR	21P	$27.66	$34.58	$44.26	NE
8511	JUDICIAL ADMINISTRATIVE TECHNICIAN I	6P	$13.19	$16.48	$21.10	NE
8512	JUDICIAL ADMINISTRATIVE TECHNICIAN II	7P	$13.98	$17.47	$22.37	NE
8513	JUDICIAL ADMINISTRATIVE TECHNICIAN III	8P	$14.82	$18.52	$23.71	NE
8510	JUDICIAL ASSISTANT	11P	$17.32	$21.65	$27.71	NE
8105	LIBRARY ASSISTANT	5P	$12.32	$15.41	$19.72	NE
8101	LIBRARY PAGE	1P	$9.06	$11.33	$14.50	NE
8302	LIBRARY TECHNICIAN	3P	$10.67	$13.33	$17.06	NE
8407	LIFEGUARD	2P	$9.88	$12.34	$15.80	NE
8408	LIFEGUARD/INSTRUCTOR	4P	$11.52	$14.40	$18.43	NE
8205	MAGISTRATE	27P	$37.78	$47.22	$60.45	NE
8124	MAINTENANCE TECHNICIAN	8P	$14.82	$18.52	$23.71	NE
8136	MAINTENANCE WORKER	5P	$12.32	$15.41	$19.72	NE
8758	NETWORK SUPPORT ANALYST	17P	$22.33	$27.92	$35.74	NE
8052	PARALEGAL	12P	$18.18	$22.73	$29.09	NE
8213	PHYSICAL FITNESS COORDINATOR	12P	$18.18	$22.73	$29.09	NE
8139	PLANS EXAMINER	15P	$20.65	$25.81	$33.04	NE
8515	PROBATION OFFICER	13P	$19.09	$23.86	$30.55	NE
8517	PROBATION OFFICER SUPERVISOR	19P	$24.39	$30.49	$39.02	NE
8125	PROGRAM ASSISTANT	5P	$12.32	$15.41	$19.72	NE
8132	PROGRAM LEADER	10P	$16.49	$20.62	$26.39	NE
8146	PROGRAM SPECIALIST	12P	$18.18	$22.73	$29.09	NE
8137	PROPERTY & EVIDENCE TECHNICIAN	9P	$15.71	$19.63	$25.13	NE
8144	PROPERTY APPRAISER	11P	$17.32	$21.65	$27.71	NE
8148	PROPERTY APPRAISER, SENIOR	14P	$19.86	$24.82	$31.77	NE
8017	PUBLIC SERVICES TECHNICIAN	7P	$13.98	$17.47	$22.37	NE
8411	RECREATION ASSISTANT	2P	$9.88	$12.34	$15.80	NE
8111	RECREATION LEADER	4P	$11.52	$14.40	$18.43	NE
8145	RECREATION PROGRAM MANAGER	20P	$26.10	$32.62	$41.75	NE
8413	RECREATION SPECIALIST / PROGRAMMER	13P	$19.09	$23.86	$30.55	NE
8414	RECREATION SUPERVISOR	4P	$11.52	$14.40	$18.43	NE
8012	SENIOR ASSOCIATE COUNTY ATTORNEY	27P	$37.78	$47.22	$60.45	NE
8022	SOLUTIONS ANALYST	18P	$23.23	$29.03	$37.16	NE
8604	SUPERVISOR	2P	$9.88	$12.34	$15.80	NE
8244	SURVEILLANCE OFFICER	14P	$19.86	$24.82	$31.77	NE
8306	TAX SPECIALIST	7P	$13.98	$17.47	$22.37	NE
8748	TECHNICAL SUPPORT ANALYST	15P	$20.65	$25.81	$33.04	NE
8749	TRANSIT MOBILITY COORDINATOR	7P	$13.98	$17.47	$22.37	NE
8043	UTILITY MAINTENANCE CREW CHIEF	13P	$19.09	$23.86	$30.55	NE
8114	VICTIM ADVOCATE	13P	$19.09	$23.86	$30.55	NE
8152	VICTIM ADVOCATE COUNSELOR	23P	$31.08	$38.85	$49.73	NE
8744	WAREHOUSE TECHNICIAN	7P	$13.98	$17.47	$22.37	NE
8750	WARRANTS PROCESSING TECHNICIAN	7P	$13.98	$17.47	$22.37	NE
8023	WATER CUSTOMER SERVICE SPECIALIST	9P	$15.71	$19.63	$25.13	NE
8217	WELLNESS ASSISTANT	9P	$15.71	$19.63	$25.13	NE
8203	WEST NILE TECHNICIAN	5P	$12.32	$15.41	$19.72	NE

CLASSIFICATION AND PAY SCHEDULE
SWORN AND CERTIFIED POSITIONS

TITLE CODE	TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	STATUS
5059	DEPUTY SHERIFF I	PO1	$46,000.00	$55,200.00	$70,840.00	NE	S
8502	DEPUTY SHERIFF *(PART-TIME)*	PO1P	$22.12 /hr	$26.54 /hr	$34.06 /hr	NE	S
5060	DEPUTY SHERIFF II	PO2	$48,435.69	$58,122.83	$74,590.96	NE	S
5906	DEPUTY SHERIFF, SERGEANT	PO3	$60,560.57	$72,672.69	$93,263.28	NE	S
5907	DEPUTY SHERIFF, LIEUTENANT	PO4	$67,289.62	$80,747.55	$103,626.02	NE	S
3001	SHERIFF'S OFFICE COMMUNICATIONS SPECIALIST	S102	$49,108.80	$61,380.80	$78,561.60	E	S
6264	DEPUTY SHERIFF, MAJOR	S112	$84,820.74	$106,020.10	$135,699.20	E	K,U,S,C
6262	DEPUTY SHERIFF, LIEUTENANT COLONEL	S115	$119,671.55	$131,645.70	$179,495.68	E	K,U,S,C
5014	FIREFIGHTER I	FIRE1	$46,000.00	$55,200.00	$70,840.00	NE	S
5053	FIRE RECRUIT	FIRE1	$46,000.00	$55,200.00	$70,840.00	NE	S
5015	FIREFIGHTER II	FIRE2	$48,435.69	$58,122.83	$74,590.96	NE	S
5030	FIREFIGHTER III	FIRE2	$48,435.69	$58,122.83	$74,590.96	NE	S
5031	FIRE EDUCATOR TECHNICIAN	FIRE3	$50,971.94	$61,166.33	$78,496.79	NE	S
5019	FIRE INSPECTIONS TECHNICIAN	FIRE3	$50,971.94	$61,166.33	$78,496.79	NE	S
5024	FIRE INVESTIGATIONS TECHNICIAN	FIRE3	$50,971.94	$61,166.33	$78,496.79	NE	S
5016	FIRE DRIVER / ENGINEER	FIRE4	$53,651.33	$64,381.60	$82,623.05	NE	S
5032	FIRE EDUCATOR I	FIRE4	$53,651.33	$64,381.60	$82,623.05	NE	S
5022	FIRE INSPECTOR I	FIRE4	$53,651.33	$64,381.60	$82,623.05	NE	S
5025	FIRE INVESTIGATOR I	FIRE4	$53,651.33	$64,381.60	$82,623.05	NE	S
5033	FIRE EDUCATOR II	FIRE5	$63,125.75	$75,750.90	$97,213.66	NE	S
5023	FIRE INSPECTOR II	FIRE5	$63,125.75	$75,750.90	$97,213.66	NE	S
5026	FIRE INVESTIGATOR II	FIRE5	$63,125.75	$75,750.90	$97,213.66	NE	S
5901	FIRE LIEUTENANT	FIRE5	$63,125.75	$75,750.90	$97,213.66	NE	S
6230	FIRE CAPTAIN	FIRE6	$70,160.98	$84,193.18	$108,047.91	NE	K,U,S,C
6231	FIRE CAPTAIN 40 HR	FIRE6	$70,160.98	$84,193.18	$108,047.91	E	K,U,S,C
6233	DEPUTY FIRE MARSHAL	FIRE6	$70,160.98	$84,193.18	$108,047.91	E	K,U,S,C
5027	CHIEF FIRE INVESTIGATOR	FIRE6	$70,160.98	$84,193.18	$108,047.91	E	K,U,S,C
6244	FIRE BATTALION CHIEF	S110	$77,366.02	$96,701.70	$123,771.65	E	K,U,S,C
6247	FIRE DISTRICT CHIEF	S113	$102,735.36	$113,008.90	$154,103.04	E	K,U,S,C
6245	FIRE DIVISION CHIEF	S113	$102,735.36	$113,008.90	$154,103.04	E	K,U,S,C
6234	DEPUTY FIRE CHIEF	S115	$119,671.55	$131,645.70	$179,495.68	E	K,U,S,C
6235	FIRE CHIEF	S119	$153,543.94	$168,896.00	$230,327.55	E	K,U,S
8090	INVESTIGATOR, DA *(PART-TIME)*	S101P	$22.12 /hr	$26.54 /hr	$34.06 /hr	NE	S
5090	INVESTIGATOR I, DA	S103	$53,837.78	$64,605.34	$82,910.19	NE	S, U
5092	INVESTIGATOR I, SG	S103	$53,837.78	$64,605.34	$82,910.19	NE	S, U
5087	INVESTIGATOR II, DA	S104	$56,671.56	$68,005.87	$87,274.20	NE	S, U
5093	INVESTIGATOR II, SG	S104	$56,671.56	$68,005.87	$87,274.20	NE	S, U
5089	CHIEF INVESTIGATOR, SOLICITOR	S110	$77,366.02	$96,701.70	$123,771.65	E	K,U,S
5054	POLICE OFFICER I	PO1	$46,000.00	$55,200.00	$70,840.00	NE	S
5053	POLICE RECRUIT	PO1	$46,000.00	$55,200.00	$70,840.00	NE	S
8508	POLICE OFFICER *(PART-TIME)*	PO1P	$22.12 /hr	$26.54 /hr	$34.06 /hr	NE	S
8142	SECURITY OFFICER (PART-TIME)	PO1P	$22.12 /hr	$26.54 /hr	$34.06 /hr	NE	S
5055	POLICE OFFICER II	PO2	$48,435.69	$58,122.83	$74,590.96	NE	S
5904	POLICE SERGEANT	PO3	$60,560.57	$72,672.69	$93,263.28	NE	S
5905	POLICE LIEUTENANT	PO4	$67,289.62	$80,747.55	$103,626.02	NE	S
6238	POLICE CAPTAIN	S110	$77,366.02	$96,701.70	$123,771.65	E	K,U,S,C
6237	POLICE MAJOR	S112	$84,820.74	$106,020.10	$135,699.20	E	K,U,S,C
6236	DEPUTY POLICE CHIEF	S115	$119,671.55	$131,645.70	$179,495.68	E	K,U,S,C
6243	POLICE CHIEF	S119	$153,543.94	$168,896.00	$230,327.55	E	K,U,S
6250	AGENCY DIRECTOR, PUBLIC SAFETY	S121	$170,503.42	$187,532.78	$255,743.49	E	K,U,S

FLSA/Status Codes:

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

FY 2021-2022 DEPARTMENTAL POSITION LISTING

	Title Description	Grade	FY19	FY20	FY21	FY22
BOARD OF COMMISSIONERS						
	CHAIRMAN'S ASSISTANT FOR SPECIAL PROJECTS	A	1	1	1	1
	CHAIRMAN'S ASSISTANT	16	1	0	0	0
	COMMISSION ASSISTANT	16	4	4	4	4
	COMMISSION CHAIR	E	1	1	1	1
	COMMISSIONER EAST	E	2	2	2	2
	COMMISSIONER WEST	E	2	2	2	2
	FULL TIME POSITIONS		**11**	**10**	**10**	**10**
	PART TIME POSITIONS		**1**	**4**	**4**	**4**
CHIEF MAGISTRATE						
	ACCOUNTING SUPERVISOR	21	1	1	1	1
	ADMINISTRATIVE COORDINATOR	14	2	0	0	0
	CHIEF MAGISTRATE	E	1	1	1	1
	COURT ADMINISTRATOR, MAGISTRATE	29	1	1	1	1
	COURT REPORTER I	16	2	2	2	2
	COURT SUPPORT SUPERVISOR	20	4	3	3	3
	FISCAL TECHNICIAN I	10	2	2	2	2
	FISCAL TECHNICIAN II	11	0	2	2	2
	FISCAL TECHNICIAN III	13	1	2	2	2
	JUDICIAL ADMINISTRATIVE SPECIALIST	15	0	2	2	2
	JUDICIAL ADMINISTRATIVE TECHNICIAN II	9	16	17	17	17
	JUDICIAL ADMINISTRATIVE TECHNICIAN III	10	6	6	6	6
	JUDICIAL ADMINISTRATIVE TECHNICIAN IV	13	0	1	1	1
	JUDICIAL STAFF ATTORNEY, SENIOR	24	1	1	1	1
	MAGISTRATE JUDGE	A	2	2	2	2
	MAGISTRATE COURT CLERK	25	1	1	1	1
	PRE-TRIAL RELEASE MANAGER	19	1	1	1	1
	PRE-TRIAL RELEASE OFFICER I	15	7	8	8	8
	FULL TIME POSITIONS		**48**	**53**	**53**	**53**
	PART TIME POSITIONS		**22**	**21**	**21**	**21**
CIRCUIT DEFENDER						
	ADMINISTRATIVE COORDINATOR	14	1	1	1	1
	ADMINISTRATIVE SPECIALIST II	9	1	1	1	1
	BACKGROUND INVESTIGATOR I	13	5	5	5	5
	BACKGROUND INVESTIGATOR II	16	2	2	2	2
	CIRCUIT DEFENDER	A	1	1	1	1
	FULL TIME POSITIONS		**10**	**10**	**10**	**10**
	PART TIME POSITIONS		**3**	**3**	**3**	**3**
CLERK OF STATE COURT						
	CHIEF DEPUTY CLERK OF STATE COURT	L	1	1	1	1
	CLERK OF STATE COURT	E	1	1	1	1
	COURT SUPPORT MANAGER	23	4	4	4	4
	COURT SUPPORT SUPERVISOR	20	6	6	6	6
	EX ASST, CLERK OF STATE COURT	L	1	1	1	1
	FISCAL TECHNICIAN II	11	8	8	8	8
	FISCAL TECHNICIAN III	13	3	3	3	3
	JUDICIAL ADMINISTRATIVE TECHNICIAN II	9	22	23	23	23
	JUDICIAL ADMINISTRATIVE TECHNICIAN III	10	24	24	24	24
	JUDICIAL ADMINISTRATIVE TECHNICIAN IV	13	4	4	4	4
	FULL TIME POSITIONS		**74**	**75**	**75**	**75**
	PART TIME POSITIONS		**3**	**3**	**3**	**3**
CLERK OF SUPERIOR COURT						
	ACCOUNTANT II	19	1	1	1	1
	ACCOUNTING COORDINATOR	18	1	1	1	1
	CHIEF DEPUTY CLERK OF SUPERIOR COURT	L	1	1	1	1
	CLERK OF SUPERIOR COURT	E	1	1	1	1
	COMPUTER OPERATOR I	12	1	0	0	0
	COURT SUPPORT MANAGER	23	5	4	4	4
	COURT SUPPORT SUPERVISOR	20	3	4	4	4
	DATABASE ADMINISTRATOR	26	1	1	1	1
	DIVISION MANAGER, REAL ESTATE	25	1	1	1	1
	EVIDENCE TECHNICIAN	12	1	1	1	1
	EXECUTIVE ASSISTANT, CLERK OF SUPERIOR COURT	L	1	1	1	1
	EXECUTIVE SECRETARY, CLERK OF SUPERIOR COURT	L	1	1	1	1
	FISCAL TECHNICIAN II	11	1	0	0	0
	FISCAL TECHNICIAN III	13	1	3	3	3
	JUDICIAL ADMINISTRATIVE TECHNICIAN II	9	46	34	34	34
	JUDICIAL ADMINISTRATIVE TECHNICIAN III	10	30	25	25	25

	Title Description	Grade	FY19	FY20	FY21	FY22
	JUDICIAL ADMINISTRATIVE TECHNICIAN IV	13	2	12	12	12
	ADMINISTRATIVE SPECIALIST III	12	2	2	2	2
	ADMINISTRATIVE COORDINATOR	14	0	1	1	1
	APPLICATION SUPPORT ANALYST II	23	0	1	1	1
	BUSINESS MANAGER	23	0	1	1	1
	CHIEF OPERATIONS OFFICER, CLERK OF SUPERIOR COURT	A	0	1	1	1
	FULL TIME POSITIONS		**100**	**97**	**97**	**97**
	PART TIME POSITIONS		**4**	**4**	**4**	**4**
COBB COUNTY WATER SYSTEM						
	ACCOUNTANT I	17	3	2	2	2
	ACCOUNTANT II	19	2	1	1	1
	ACCOUNTANT III	20	2	3	3	3
	ADMINISTRATIVE ASSISTANT	15	1	1	1	1
	ADMINISTRATIVE SPECIALIST I	6	4	2	2	2
	ADMINISTRATIVE SPECIALIST II	9	10	10	10	10
	ADMINISTRATIVE SPECIALIST III	12	4	4	4	4
	AGENCY DIRECTOR	35	1	1	1	1
	APPLICATION SUPPORT ANALYST I	19	0	0	0	0
	AQUATIC BIOLOGIST	17	2	2	2	2
	AUTOMOTIVE TECHNICIAN II	12	1	1	1	1
	BUSINESS ANALYST	25	0	1	1	1
	COMMUNICATIONS MANAGER	23	1	1	1	1
	COMMUNICATIONS SPECIALIST	17	1	1	1	1
	CONTRACT/PROJECT INSPECTOR	16	10	10	10	10
	CONTRACT/PROJECT MANAGER	21	4	4	4	4
	CONTRACT/PROJECT MANAGER, SENIOR	23	4	2	2	2
	COURIER	6	1	1	1	1
	CREW LEADER, SENIOR	13	1	1	1	1
	CREW WORKER	6	5	5	5	5
	CREW WORKER, SENIOR	7	4	2	2	2
	CUSTODIAN	5	0	4	4	4
	DATABASE ADMINISTRATOR	26	0	1	1	1
	DEPARTMENTAL HR GENERALIST	16	1	1	1	1
	DEPUTY DIRECTOR, WATER SYSTEM	32	1	1	1	1
	DIVISION MANAGER, WATER ENGINEERING	29	1	1	1	1
	DIVISION MANAGER, WATER OPERATIONS	29	1	1	1	1
	DIVISION MANAGER, WATER STORMWATER	29	1	1	1	1
	ENGINEER I	21	0	1	1	1
	ENGINEER II	23	2	1	1	1
	ENGINEER III	25	5	7	7	7
	ENGINEER IV	27	3	3	3	3
	ENVIRONMENTAL COMPLIANCE INSPECTOR I	13	2	1	1	1
	ENVIRONMENTAL COMPLIANCE INSPECTOR II	15	5	6	6	6
	ENVIRONMENTAL COMPLIANCE MANAGER	26	1	1	1	1
	ENVIRONMENTAL COMPLIANCE SUPERINTENDENT	23	1	1	1	1
	ENVIRONMENTAL COMPLIANCE SUPERVISOR	18	3	4	4	4
	ENVIRONMENTAL PROGRAM SPECIALIST	14	0	0	0	0
	ENVIRONMENTAL PROGRAMS COORDINATOR	20	1	0	0	0
	ENVIRONMENTAL PROGRAMS SPECIALIST	16	2	2	2	2
	ENVIRONMENTAL PROGRAMS SUPERVISOR	18	0	2	2	2
	EQUIPMENT OPERATOR, SENIOR	10	2	1	1	1
	FIELD OPERATIONS MANAGER	20	1	1	1	1
	FIELD SERVICES SUPERVISOR	16	2	2	2	2
	FISCAL TECHNICIAN III	13	1	1	1	1
	FISCAL TECHNICIAN II	11	1	1	1	1
	GIS ANALYST	16	0	1	1	1
	GIS SPECIALIST	14	2	1	1	1
	GIS SUPERVISOR	21	1	1	1	1
	GIS TECHNICIAN	12	3	2	2	2
	HEAVY EQUIPMENT OPERATOR	12	0	0	0	0
	HEAVY EQUIPMENT OPERATOR, SENIOR	13	3	3	3	3
	INFLOW / INFILTRATION SUPERVISOR	18	1	1	1	1
	INSTRUMENTATION SUPERVISOR	20	1	1	1	1
	INSTRUMENTATION TECHNICIAN I	15	4	1	1	1
	INSTRUMENTATION TECHNICIAN II	16	2	1	1	1
	INSTRUMENTATION TECHNICIAN TRAINEE	15	0	4	4	4
	LAB ANALYST	16	2	1	1	1
	LAB ANALYST, SENIOR	18	1	1	1	1
	LAB QA/QC SPECIALIST	18	1	1	1	1
	LAB SUPERINTENDENT	23	1	1	1	1
	LAB SUPERVISOR	21	1	1	1	1

	Title Description	Grade	FY19	FY20	FY21	FY22
	LAB TECHNICIAN	14	0	1	1	1
	METER SERVICES TECHNICIAN I	8	22	22	22	22
	METER SERVICES TECHNICIAN II	9	4	4	4	4
	METER SERVICES TECHNICIAN III	10	2	3	3	3
	PROCESS CONTROL ANALYST I	17	3	4	4	4
	PROCESS CONTROL ANALYST II	18	0	1	1	1
	PROCESS CONTROL ANALYST III	19	2	0	0	0
	PROCESS CONTROL SUPERVISOR	20	1	1	1	1
	PUBLIC SERVICES SUPERVISOR	16	0	0	0	0
	PUBLIC SERVICES TECHNICIAN I	8	0	0	0	0
	PUBLIC SERVICES TECHNICIAN II	9	0	0	0	0
	PUBLIC SERVICES TECHNICIAN III	10	0	0	0	0
	SITE INSPECTIONS SUPERVISOR	19	0	0	0	0
	SOLUTIONS ANALYST II	24	0	0	0	0
	STORMWATER MAINTENANCE MANAGER	25	1	1	1	1
	TECHNICAL SERVICES GROUP MANAGER	23	1	1	1	1
	TECHNICAL SUPPORT ANALYST II	20	0	1	1	1
	TECHNOLOGY SERVICES MANAGER	26	0	1	1	1
	UTILITY DISPATCH SUPERVISOR	16	1	1	1	1
	UTILITY DISPATCHER II	9	7	7	7	7
	UTILITY DISPATCHER III	10	1	1	1	1
	UTILITY MAINTENANCE CREW CHIEF	14	37	35	35	35
	UTILITY MAINTENANCE SUPERINTENDENT	23	4	4	4	4
	UTILITY MAINTENANCE SUPERVISOR	18	7	6	6	6
	UTILITY WORKER I	7	0	13	13	13
	UTILITY WORKER II	8	39	27	27	27
	UTILITY WORKER III	10	4	5	5	5
	UTILITY WORKER IV	11	24	21	21	21
	UTILITY WORKER IV - TRAINEE	8	0	2	2	2
	WAREHOUSE SUPERVISOR	16	1	1	1	1
	WAREHOUSE TECHNICIAN	9	1	1	1	1
	WAREHOUSE WORKER	7	2	2	2	2
	WATER APPLICATION SUPPORT SPECIALIST	19	3	3	3	3
	WATER CONSTRUCTION INSPECTIONS SUPERVISOR	20	1	1	1	1
	WATER CUSTOMER SERVICE MANAGER	25	1	1	1	1
	WATER CUSTOMER SERVICE SPECIALIST I	8	2	3	3	3
	WATER CUSTOMER SERVICE SPECIALIST II	10	22	21	21	21
	WATER CUSTOMER SERVICE SPECIALIST III	13	4	5	5	5
	WATER CUSTOMER SERVICE SUPERVISOR	16	2	3	3	3
	WATER FINANCE MANAGER	25	1	1	1	1
	WATER PLAN REVIEW TECHNICIAN	12	2	3	3	3
	WATER PROTECTION MANAGER	27	1	1	1	1
	WATER SYSTEM MAINTENANCE ASSISTANT MANAGER	25	0	1	1	1
	WATER SYSTEM MAINTENANCE MANAGER	27	1	1	1	1
	WATER SYSTEM TECHNICAL APPLICATIONS MANAGER	24	1	1	1	1
	WORK ORDER COORDINATOR	12	3	4	4	4
	WORK ORDER TECHNICIAN	9	1	1	1	1
	WORK ORDER TECHNICIAN, SENIOR	10	1	1	1	1
	WRF ELECTRICAL TECHNICIAN	17	5	4	4	4
	WRF MAINTENANCE SUPERINTENDENT	23	1	1	1	1
	WRF MAINTENANCE SUPERVISOR	18	6	6	6	6
	WRF MAINTENANCE TECHNICIAN I	15	0	3	3	3
	WRF MAINTENANCE TECHNICIAN II	14	18	5	5	5
	WRF MAINTENANCE TECHNICIAN III	13	4	14	14	14
	WRF MAINTENANCE TECHNICIAN TRAINEE	12	0	4	4	4
	WRF OPERATOR I	15	48	19	19	19
	WRF OPERATOR II	13	0	13	13	13
	WRF OPERATOR III	10	0	15	15	15
	WRF OPERATOR TRAINEE	8	0	4	4	4
	WRF OPERATOR, LEAD	16	2	2	2	2
	WRF SUPERINTENDENT	23	4	4	4	4
	WRF SUPERVISOR	19	5	5	5	5
	WRF WAREHOUSE TECHNICIAN	10	4	4	4	4
	FULL TIME POSITIONS		**428**	**441**	**441**	**441**
	PART TIME POSITIONS		**14**	**15**	**15**	**15**
COBB SENIOR SERVICES						
	ACCOUNTANT I	17	1	1	1	1
	ADMINISTRATIVE SPECIALIST II	9	3	4	4	4
	ADMINISTRATIVE SPECIALIST III	12	1	0	0	0
	BUDGET SPECIALIST	20	1	0	0	0
	BUILDING MAINTENANCE TECHNICIAN	10	5	5	5	5

	Title Description	Grade	FY19	FY20	FY21	FY22
	BUSINESS MANAGER	23	1	1	1	1
	CASE MANAGER SENIOR SERVICES	16	4	1	1	1
	DEPARTMENTAL HR GENERALIST	16	1	1	1	1
	DEPUTY DIRECTOR, SENIOR SERVICES	28	0	1	1	1
	DIRECTOR, SENIOR SERVICES	31	1	1	1	1
	FACILITIES MAINTENANCE SUPERVISOR	18	1	0	0	0
	FISCAL TECH III	13	1	1	1	1
	PUBLIC SERVICES MANAGER	22	0	1	1	1
	MANAGER OF OPERATIONS, SENIOR SERVICES	27	1	0	0	0
	PROGRAM LEADER	11	4	0	0	0
	SENIOR SERVICES DISPATCHER	8	1	0	0	0
	SENIOR SERVICES PROGRAM COORDINATOR	20	10	6	6	6
	SENIOR SERVICES PROGRAM COORDINATOR, SENIOR	21	1	1	1	1
	SENIOR SERVICES PROGRAM SPECIALIST	13	8	7	7	7
	SENIOR SERVICES PROGRAM SPECIALIST, SENIOR	14	2	0	0	0
	FULL TIME POSITIONS		**47**	**31**	**31**	**31**
	PART TIME POSITIONS		**44**	**49**	**49**	**49**
COMMUNICATIONS DEPARTMENT						
	ADMINISTRATIVE MANAGER	20	1	1	1	1
	COMMUNICATIONS MANAGER	23	1	1	1	1
	COMMUNICATIONS SPECIALIST, SENIOR	19	2	4	4	4
	DIRECTOR, COMMUNICATIONS	29	1	1	1	1
	STATION & PRODUCTION MANAGER	23	1	1	1	1
	VIDEO ENGINEER	21	1	1	1	1
	VIDEO PRODUCER, SENIOR	19	1	1	1	1
	FULL TIME POSITIONS		**8**	**10**	**10**	**10**
	PART TIME POSITIONS		**4**	**4**	**4**	**4**
COMMUNITY DEVELOPMENT						
	ADMINISTRATIVE ASSISTANT	15	1	2	2	2
	ADMINISTRATIVE COORDINATOR	14	0	1	1	1
	ADMINISTRATIVE MANAGER	20	0	1	1	1
	ADMINISTRATIVE SPECIALIST I	6	3	2	2	2
	ADMINISTRATIVE SPECIALIST II	9	6	4	4	4
	ADMINISTRATIVE SPECIALIST III	12	2	1	1	1
	ADMINISTRATIVE SUPERVISOR	16	2	1	1	1
	AGENCY DIRECTOR	35	1	1	1	1
	BUSINESS LICENSE AUDITOR	20	2	2	2	2
	BUSINESS LICENSE COMPLIANCE OFFICER	13	4	4	4	4
	BUSINESS MANAGER	23	1	1	1	1
	CHIEF BUILDING OFFICIAL	28	0	1	1	1
	CODE ENFORCEMENT MANAGER	23	1	1	1	1
	CODE ENFORCEMENT OFFICER	13	12	12	12	12
	CODE ENFORCEMENT OFFICER, SENIOR	15	2	2	2	2
	COMMUNICATIONS SPECIALIST	17	1	0	0	0
	COMMUNICATIONS SPECIALIST, SENIOR	19	0	1	1	1
	CONSTRUCTION INSPECTIONS SUPERVISOR	19	3	3	3	3
	CONSTRUCTION INSPECTOR I	16	22	23	23	23
	CONSTRUCTION INSPECTOR II	17	4	4	4	4
	DEPARTMENTAL HR REPRESENTATIVE	12	1	1	1	1
	DEPUTY DIRECTOR	32	1	0	0	0
	DEVELOPMENT & INSPECTIONS DIVISION MANAGER	25	1	0	0	0
	DEPUTY BUILDING OFFICIAL	23	0	1	1	1
	DEVELOPMENT & INSPECTIONS COORDINATOR	18	0	1	1	1
	DIVISION MANAGER, BUSINESS LICENSE	23	1	1	1	1
	ECONOMIC DEVELOPMENT COORDINATOR	19	1	1	1	1
	ECONOMIC DEVELOPMENT DIVISION MANAGER	25	1	1	1	1
	ECONOMIC DEVELOPMENT SPECIALIST	20	1	1	1	1
	EROSION CONTROL DIVISION MANAGER	23	1	1	1	1
	EROSION INSPECTOR II	14	4	3	3	3
	FISCAL OFFICER	21	0	0	0	0
	GIS ANALYST	16	1	1	1	1
	GIS SPECIALIST	14	1	1	1	1
	GIS SUPERVISOR	21	1	1	1	1
	GIS TECHNICIAN	12	1	1	1	1
	GRANTS DEVELOPMENT SPECIALIST	19	1	0	0	0
	LANDSCAPE ARCHITECT	19	3	2	2	2
	LANDSCAPE ARCHITECT, SENIOR	20	0	1	1	1
	NUISANCE & ABATEMENT COORDINATOR	18	1	1	1	1
	PLANNER I	17	3	3	3	3
	PLANNER II	19	0	0	0	0
	PLANNER III	20	6	5	5	5

	Title Description	Grade	FY19	FY20	FY21	FY22
	PLANNER, SENIOR	22	0	1	1	1
	PLANNING DIVISION MANAGER	25	1	0	0	0
	PLANNING AND ECONOMIC DEVELOPMENT DIVISION MANAGER	27	0	1	1	1
	PLANS EXAMINER I	17	4	4	4	4
	PLANS EXAMINER II	18	1	1	1	1
	PUBLIC SERVICES SUPERVISOR	16	1	1	1	1
	PUBLIC SERVICES TECHNICIAN III	10	9	11	11	11
	SITE INSPECTIONS SUPERVISOR	19	1	1	1	1
	SITE PLAN REVIEW SUPERVISOR	22	1	1	1	1
	STRUCTURAL PLAN REVIEW SUPERVISOR	21	1	1	1	1
	TECHNICAL SUPPORT ANALYST I	17	1	1	1	1
	ZONING ANALYST	16	0	0	0	0
	ZONING DIVISION MANAGER	25	1	1	1	1
	FULL TIME POSITIONS		**118**	**118**	**118**	**118**
	PART TIME POSITIONS		**13**	**14**	**14**	**14**
COUNTY ATTORNEY'S OFFICE						
	ADMINISTRATIVE ASSISTANT	15	1	1	1	1
	ADMINISTRATIVE COORDINATOR	14	0	0	0	0
	ADMINISTRATIVE MANAGER	20	1	1	1	1
	ASSISTANT COUNTY ATTORNEY	A	1	2	2	2
	COUNTY ATTORNEY	C	1	1	1	1
	DEPUTY COUNTY ATTORNEY	A	0	1	1	1
	LEGAL ADMINISTRATIVE SPECIALIST	13	1	1	1	1
	PARALEGAL	14	3	3	3	3
	SENIOR ASSOCIATE COUNTY ATTORNEY	A	9	7	7	7
	FULL TIME POSITIONS		**17**	**17**	**17**	**17**
	PART TIME POSITIONS		**0**	**1**	**1**	**1**
COUNTY CLERK	DEPUTY CLERK	15	3	3	3	3
	CLERK TO THE COMMISSION	25	1	1	1	1
	FULL TIME POSITIONS		**4**	**4**	**4**	**4**
	PART TIME POSITIONS		**1**	**1**	**1**	**1**
COUNTY MANAGER						
	ADMINISTRATIVE ASSISTANT	15	1	0	0	0
	ADMINISTRATIVE SPECIALIST II	9	1	0	0	0
	ADMINISTRATIVE SPECIALIST III	12	0	0	0	0
	COUNTY MANAGER	C	1	1	1	1
	DEPUTY COUNTY MANAGER	A	1	1	1	1
	EXECUTIVE SECRETARY	19	1	1	1	1
	PUBLIC PROGRAMS COORDINATOR	20	0	0	0	0
	FULL TIME POSITIONS		**5**	**3**	**3**	**3**
	PART TIME POSITIONS		**1**	**1**	**1**	**1**
DEPARTMENT OF PUBLIC SAFETY - 800MHZ						
	ADMINISTRATIVE SPECIALIST II	9	1	0	0	0
	E911 RADIO SYSTEMS SPECIALIST	21	2	1	1	1
	E911 RADIO SYSTEM ADMINISTRATOR	25	1	1	1	1
	FULL TIME POSITIONS		**4**	**2**	**2**	**2**
	PART TIME POSITIONS		**0**	**0**	**0**	**0**
DEPARTMENT OF PUBLIC SAFETY - ANIMAL SERVICES						
	ADMINISTRATIVE SPECIALIST II	9	2	3	3	3
	ADMINISTRATIVE SPECIALIST III	12	1	1	1	1
	ANIMAL CARE SPECIALIST	11	2	2	2	2
	ANIMAL SERVICES DIVISION DIRECTOR	25	0	1	1	1
	ANIMAL SERVICES DISPATCHER	9	1	0	0	0
	ANIMAL SERVICES MANAGER	19	2	2	2	2
	ANIMAL SERVICES OFFICER I	10	26	26	26	26
	ANIMAL SERVICES OFFICER II	11	3	4	4	4
	ANIMAL SERVICES SUPERVISOR	15	4	5	5	5
	POLICE OFFICER II	PO2	1	1	1	1
	VETERINARIAN	26	1	1	1	1
	VETERINARY TECHNICIAN	14	3	3	3	3
	FULL TIME POSITIONS		**46**	**49**	**49**	**49**
	PART TIME POSITIONS		**4**	**4**	**4**	**4**
DEPARTMENT OF PUBLIC SAFETY - DIRECTOR'S OFFICE						
	ADMINISTRATIVE SPECIALIST I	6	1	1	1	1
	FISCAL TECH III	13	9	9	9	9
	SOLUTIONS ANALYST II	24	0	1	1	1
	DEPARTMENTAL HR GENERALIST	16	0	2	2	2
	DEPARTMENTAL HR REPRESENTATIVE	12	3	0	0	0
	DEPARTMENTAL HR SUPERVISOR	18	1	1	1	1
	ADMINISTRATIVE SUPERVISOR	16	0	0	0	0

	Title Description	Grade	FY19	FY20	FY21	FY22
	ADMINISTRATIVE ASSISTANT	15	1	1	1	1
	COMMUNICATIONS SPECIALIST	17	1	0	0	0
	COMMUNICATIONS SPECIALIST, SENIOR	19	0	1	1	1
	BUILDING MAINTENANCE TECHNICIAN	10	1	1	1	1
	BUILDING TRADES TECHNICIAN II	13	6	6	6	6
	WAREHOUSE SUPERVISOR	16	1	1	1	1
	FACILITIES MAINTENANCE SUPERVISOR	18	1	1	1	1
	BUSINESS MANAGER	23	1	1	1	1
	AGENCY DIRECTOR, PUBLIC SAFETY	S121	1	1	1	1
	FULL TIME POSITIONS		**27**	**27**	**27**	**27**
	PART TIME POSITIONS		**2**	**2**	**2**	**2**
DEPARTMENT OF PUBLIC SAFETY - E911						
	ADMINISTRATIVE COORDINATOR	14	1	2	2	2
	ADMINISTRATIVE SPECIALIST II	9	0	1	1	1
	ADMINISTRATIVE SPECIALIST III	12	0	2	2	2
	DEPUTY DIRECTOR, E911	28	2	2	2	2
	DIRECTOR, E911	32	1	1	1	1
	E911 CAD ANALYST	16	2	2	2	2
	E911 CAD MANAGER	21	1	1	1	1
	E911 CALL TAKER	12	0	3	3	3
	E911 OPERATIONS SUPERVISOR	22	5	6	6	6
	E911 SHIFT SUPERVISOR	20	15	16	16	16
	EMERGENCY COMMUNICATIONS OFFICER I	12	0	24	24	24
	EMERGENCY COMMUNICATIONS OFFICER II	14	113	84	84	84
	FULL TIME POSITIONS		**140**	**144**	**144**	**144**
	PART TIME POSITIONS		**0**	**0**	**0**	**0**
DEPARTMENT OF PUBLIC SAFETY - EMA						
	ADMINISTRATIVE COORDINATOR	14	0	0	0	0
	EMA DIRECTOR	28	0	1	1	1
	EMERGENCY MANAGEMENT SPECIALIST	17	0	1	1	1
	EMERGENCY MANAGEMENT SPECIALIST, SENIOR	20	0	2	2	2
	PUBLIC PROGRAMS COORDINATOR	20	0	0	0	0
	FULL TIME POSITIONS		**0**	**4**	**4**	**4**
	PART TIME POSITIONS		**0**	**0**	**0**	**0**
DEPARTMENT OF PUBLIC SAFETY - FIRE						
	ADMINISTRATIVE ASSISTANT	15	0	1	1	1
	ADMINISTRATIVE COORDINATOR	14	2	3	3	3
	ADMINISTRATIVE SPECIALIST I	6	1	2	2	2
	ADMINISTRATIVE SPECIALIST II	9	7	5	5	5
	ADMINISTRATIVE SPECIALIST III	12	0	5	5	5
	CHIEF FIRE INVESTIGATOR	FIRE6	1	1	1	1
	DEPUTY FIRE CHIEF	S115	3	3	3	3
	DEPUTY FIRE MARSHAL	FIRE6	4	4	4	4
	EMPLOYMENT FACILITATOR	14	2	3	3	3
	EMS TRAINING COORDINATOR	23	1	1	1	1
	EMS TRAINING INSTRUCTOR	21	2	2	2	2
	FACILITIES MAINTENANCE SUPERVISOR	18	0	1	1	1
	FIRE BATTALION CHIEF	S110	15	12	12	12
	FIRE CAPTAIN	FIRE6	35	32	32	32
	FIRE CAPTAIN 40 HR	FIRE6	0	8	8	8
	FIRE CHIEF	S119	1	1	1	1
	FIRE DATA TECHNICIAN II	19	0	2	2	2
	FIRE DATA TECHNICIAN III	21	4	2	2	2
	FIRE DISTRICT CHIEF	S113	2	2	2	2
	FIRE DIVISION CHIEF	S113	4	3	3	3
	FIRE DRIVER / ENGINEER	FIRE4	168	168	168	168
	FIRE EDUCATOR I	FIRE4	0	2	2	2
	FIRE EDUCATOR II	FIRE5	0	1	1	1
	FIRE EDUCATOR TECHNICIAN	FIRE3	0	2	2	2
	FIRE FIGHTER RECRUIT	FIRE1	0	9	9	9
	FIRE INSPECTIONS TECHNICIAN	FIRE3	0	4	4	4
	FIRE INSPECTOR I	FIRE4	7	8	8	8
	FIRE INSPECTOR II	FIRE5	7	2	2	2
	FIRE INVESTIGATOR I	FIRE4	3	3	3	3
	FIRE INVESTIGATOR II	FIRE5	2	2	2	2
	FIRE LIEUTENANT	FIRE5	101	96	96	96
	FIRE MAINTENANCE COORDINATOR	19	1	1	1	1
	FIRE PROTECTION ENGINEER	22	4	5	5	5
	FIREFIGHTER I	FIRE1	0	63	63	63
	FIREFIGHTER II	FIRE2	370	295	295	295
	FIREFIGHTER III	FIRE2	28	25	25	25

	Title Description	Grade	FY19	FY20	FY21	FY22
	FISCAL TECHNICIAN III	13	2	11	11	11
	MAIL SERVICES TECHNICIAN	7	1	1	1	1
	PHYSICAL FITNESS COORDINATOR	14	0	0	0	0
	PLANNING AND TECHNOLOGY OFFICER	23	2	2	2	2
	PUBLIC PROGRAMS COORDINATOR	20	1	0	0	0
	PUBLIC SAFETY SERVICES COORDINATOR	19	1	1	1	1
	PUBLIC SERVICES SUPERVISOR	16	1	1	1	1
	PUBLIC SERVICES TECHNICIAN III	10	3	3	3	3
	TRUCK/EQUIPMENT TECHNICIAN III	14	4	4	4	4
	TRUCK/EQUIPMENT TECHNICIAN IV	15	1	1	1	1
	WORK ORDER COORDINATOR	12	1	0	0	0
	FULL TIME POSITIONS		**795**	**803**	**803**	**803**
	PART TIME POSITIONS		**3**	**6**	**6**	**6**
DEPARTMENT OF PUBLIC SAFETY - INTERNAL AFFAIRS						
	ADMINISTRATIVE SPECIALIST II	9	1	1	1	1
	ADMINISTRATIVE SPECIALIST III	12	2	2	2	2
	FULL TIME POSITIONS		**3**	**3**	**3**	**3**
	PART TIME POSITIONS		**2**	**2**	**2**	**2**
DEPARTMENT OF PUBLIC SAFETY - POLICE						
	ADMINISTRATIVE ASSISTANT	15	0	1	1	1
	ADMINISTRATIVE COORDINATOR	14	1	2	2	2
	ADMINISTRATIVE MANAGER	20	0	1	1	1
	ADMINISTRATIVE SPECIALIST I	6	5	7	7	7
	ADMINISTRATIVE SPECIALIST II	9	15	14	14	14
	ADMINISTRATIVE SPECIALIST III	12	3	6	6	6
	ADMINISTRATIVE SUPERVISOR	16	5	4	4	4
	CRIME ANALYSIS COORDINATOR	17	1	1	1	1
	CRIME SCENE TECHNICIAN, SENIOR	14	6	4	4	4
	CRIMINAL INTELLIGENCE ANALYST	14	4	3	3	3
	DEPUTY POLICE CHIEF	S115	3	3	3	3
	FISCAL TECHNICIAN III	13	0	9	9	9
	PHYSICAL FITNESS COORDINATOR	14	0	1	1	1
	GIS SPECIALIST	14	0	0	0	0
	POLICE CAPTAIN	S110	14	13	13	13
	POLICE CHIEF	S119	1	1	1	1
	POLICE LIEUTENANT	PO4	38	36	36	36
	POLICE MAJOR	S112	8	8	8	8
	POLICE OFFICE RECRUIT	PO1	0	22	22	22
	POLICE OFFICER I	PO1	0	64	64	64
	POLICE OFFICER II	PO2	554	464	464	464
	POLICE RECORDS TECHNICIAN	10	9	9	9	9
	POLICE RECORDS TECHNICIAN, SENIOR	11	3	3	3	3
	POLICE SERGEANT	PO3	90	91	91	91
	PROPERTY & EVIDENCE SUPERVISOR	16	0	1	1	1
	PROPERTY & EVIDENCE TECHNICIAN	11	8	7	7	7
	PUBLIC SAFETY SERVICES COORDINATOR	19	1	0	0	0
	PUBLIC SERVICES TECHNICIAN II	9	8	8	8	8
	RMS COORDINATOR	16	2	2	2	2
	FULL TIME POSITIONS		**779**	**785**	**785**	**785**
	PART TIME POSITIONS		**20**	**24**	**24**	**24**
DEPARTMENT OF PUBLIC SAFETY - SAFETY VILLAGE						
	ADMINISTRATIVE SPECIALIST I	6	1	1	1	1
	ADMINISTRATIVE SPECIALIST II	9	1	1	1	1
	SAFETY VILLAGE DIRECTOR	25	1	1	1	1
	FULL TIME POSITIONS		**3**	**3**	**3**	**3**
	PART TIME POSITIONS		**0**	**0**	**0**	**0**
DEPARTMENT OF PUBLIC SAFETY - TRAINING CENTER						
	ADMINISTRATIVE SPECIALIST II	9	1	1	1	1
	PHYSICAL FITNESS COORDINATOR	14	1	1	1	1
	FULL TIME POSITIONS		**2**	**2**	**2**	**2**
	PART TIME POSITIONS		**0**	**0**	**0**	**0**
DEPARTMENT OF TRANSPORTATION						
	ACCOUNTANT I	17	5	3	3	3
	ACCOUNTANT II	19	0	3	3	3
	ACCOUNTANT III	20	1	0	0	0
	ACCOUNTING SUPERVISOR	21	1	1	1	1
	ADMINISTRATIVE ASSISTANT	15	1	1	1	1
	ADMINISTRATIVE COORDINATOR	14	0	1	1	1
	ADMINISTRATIVE SPECIALIST II	9	3	3	3	3
	ADMINISTRATIVE SPECIALIST III	12	5	5	5	5
	AGENCY DIRECTOR	35	1	1	1	1

	Title Description	Grade	FY19	FY20	FY21	FY22
	BUSINESS ANALYST	25	2	2	2	2
	COMMUNICATIONS SPECIALIST	17	1	1	1	1
	COMMUNICATIONS SPECIALIST, SENIOR	19	1	1	1	1
	CONTRACT/PROJECT INSPECTOR	16	6	7	7	7
	CONTRACT/PROJECT MANAGER	21	4	4	4	4
	CONTRACT/PROJECT MANAGER, SENIOR	23	6	6	6	6
	CREW LEADER	11	17	18	18	18
	CREW LEADER, SENIOR	13	3	2	2	2
	CREW WORKER	6	14	14	14	14
	DBE COMPLIANCE MANAGER	22	0	1	1	1
	DEPARTMENTAL HR GENERALIST	16	1	1	1	1
	DEPUTY DIRECTOR, DOT	32	2	1	1	1
	DISTRICT MAINTENANCE SUPERINTENDENT, DOT	21	3	1	1	1
	DISTRICT SUPERVISOR, SIGNAL MAINTENANCE	21	2	2	2	2
	DIVISION MANAGER, AIRPORT	28	1	1	1	1
	DIVISION MANAGER, DOT ENGINEERING	29	1	1	1	1
	DIVISION MANAGER, DOT TRAFFIC OPERATIONS	29	1	1	1	1
	DIVISION MANAGER, ROADS MAINTENANCE	26	1	1	1	1
	DIVISION MANAGER, TRANSIT	29	0	1	1	1
	DOT FINANCE MANAGER	25	1	1	1	1
	DOT MAINTENANCE SUPERVISOR, SENIOR	17	5	8	8	8
	DOT MAINTENANCE SUPERVISOR	15	2	0	0	0
	ENGINEER I	21	5	5	5	5
	ENGINEER II	23	4	6	6	6
	ENGINEER III	25	9	6	6	6
	ENGINEER IV	27	4	4	4	4
	ENGINEERING TECHNICIAN	16	5	5	5	5
	ENGINEERING TECHNICIAN, SENIOR	17	2	2	2	2
	EQUIPMENT OPERATOR	8	28	27	27	27
	EQUIPMENT OPERATOR, SENIOR	10	11	9	9	9
	FISCAL TECH II	11	0	0	0	0
	FLEET ADMINISTRATOR	17	1	1	1	1
	GIS ANALYST	16	1	2	2	2
	GIS MANAGER	24	1	1	1	1
	GIS TECHNICIAN	12	2	1	1	1
	GRANTS ADMINISTRATOR	21	0	1	1	1
	HEAVY EQUIPMENT OPERATOR	12	6	8	8	8
	INTELLIGENT TRANSPORTATION SYSTEMS (ITS) MANAGER	25	1	1	1	1
	LICENSED SURVEYOR	21	1	1	1	1
	PLANNER I	17	1	1	1	1
	PLANNER III	20	2	2	2	2
	PLANNING DIVISION MANAGER	25	1	1	1	1
	RIGHTS-OF-WAY MANAGER	22	1	1	1	1
	SIGN FABRICATOR, SENIOR	13	1	1	1	1
	SIGN FABRICATOR	11	1	1	1	1
	SITE PLAN REVIEW SUPERVISOR	22	1	1	1	1
	SOLUTIONS ANALYST I	20	1	1	1	1
	SOLUTIONS ANALYST II	24	0	1	1	1
	STREET LIGHTS PROGRAM ADMINISTRATOR	22	1	1	1	1
	SUPERINTENDENT, SIGNAL MAINTENANCE	23	1	1	1	1
	TECHNICAL SUPPORT ANALYST II	20	0	1	1	1
	TRAFFIC CONTROL CENTER COORDINATOR	19	1	1	1	1
	TRAFFIC CONTROL CENTER MANAGER	21	1	1	1	1
	TRAFFIC SIGNAL TECHNICIAN I	12	4	3	3	3
	TRAFFIC SIGNAL TECHNICIAN II	14	5	6	6	6
	TRAFFIC SIGNAL TECHNICIAN III	16	3	3	3	3
	TRAFFIC SIGNALS MANAGER	25	0	0	0	0
	TRAFFIC SIGNS & MARKINGS TECHNICIAN	8	5	5	5	5
	TRAFFIC TIMING ANALYST	17	1	1	1	1
	TRANSIT CONTRACTS MANAGER	23	0	1	1	1
	TRANSIT OPERATIONS MANAGER	23	0	1	1	1
	UTILITY PERMITTING MANAGER	24	1	1	1	1
	WAREHOUSE TECHNICIAN	9	2	2	2	2
	WAREHOUSE WORKER	7	0	0	0	0
	FULL TIME POSITIONS		**206**	**211**	**211**	**211**
	PART TIME POSITIONS		**18**	**20**	**20**	**20**
DISTRICT ATTORNEY OFFICE						
	ADMINISTRATIVE COORDINATOR	14	1	0	0	0
	ADMINISTRATIVE SPECIALIST I	6	4	4	4	4
	ADMINISTRATIVE SPECIALIST II	9	2	1	1	1

	Title Description	Grade	FY19	FY20	FY21	FY22
	ADMINISTRATIVE SPECIALIST III	12	1	1	1	1
	ASSISTANT DA	L	35	35	35	35
	CHIEF ASSISTANT DA	L	1	1	1	1
	CHIEF CRIMINAL INVESTGATOR	L	1	1	1	1
	CHIEF OF STAFF, DISTRICT ATTORNEY	29	0	1	1	1
	CHILD SUPPORT ENFORCEMENT AGENT I	12	4	0	0	0
	CHILD SUPPORT ENFORCEMENT AGENT II	13	11	0	0	0
	COURT SUPPORT MANAGER	23	1	1	1	1
	COURT SUPPORT SUPERVISOR	20	2	2	2	2
	CRIMINAL INVESTIGATOR (LEGISLATIVE)	L	8	7	7	7
	DA INVESTIGATOR	L	5	5	5	5
	DA INVESTIGATOR	L	1	1	1	1
	DEPUTY ASSISTANT DA	L	2	2	2	2
	DIRECTOR, VICTIM WITNESS	26	1	1	1	1
	DISTRICT ATTORNEY	E	1	1	1	1
	INVESTIGATOR I, DA	S102	2	4	4	4
	INVESTIGATOR II, DA	S104	1	1	1	1
	JUDICIAL ADMINISTRATIVE TECHNICIAN II	9	2	2	2	2
	JUDICIAL ADMINISTRATIVE TECHNICIAN III	10	1	1	1	1
	LEGAL ADMINISTRATIVE SPECIALIST	13	18	18	18	18
	MANAGER, VICTIM WITNESS	24	0	0	0	0
	SENIOR ASSISTANT DA	L	6	6	6	6
	VICTIM ADVOCATE	15	20	7	7	7
	FULL TIME POSITIONS		**131**	**103**	**103**	**103**
	PART TIME POSITIONS		**11**	**11**	**11**	**11**
DRUG TREATMENT/EDUCATION						
	ADMINISTRATIVE SPECIALIST III	12	1	1	1	1
	DRUG COURT COORDINATOR	21	1	1	1	1
	PROBATION OFFICER SUPERVISOR	21	1	1	1	1
	PROBATION OFFICER, SENIOR	17	1	1	1	1
	FULL TIME POSITIONS		**4**	**4**	**4**	**4**
	PART TIME POSITIONS		**1**	**1**	**1**	**1**
ELECTIONS & REGISTRATION						
	ADMINISTRATIVE SPECIALIST II	9	6	6	6	6
	ADMINISTRATIVE SPECIALIST III	12	4	4	4	4
	ADMINISTRATIVE SUPERVISOR	16	1	1	1	1
	DIRECTOR, ELECTIONS & REGISTRATION	31	1	1	1	1
	ELECTION COORDINATOR	9	4	4	4	4
	ELECTION SPECIALIST	12	2	2	2	2
	FISCAL TECHNICIAN III	13	1	1	1	1
	MANAGER, ELECTIONS & REGISTRATION	23	2	2	2	2
	MANAGER, ELECTIONS PREP CENTER	21	1	1	1	1
	REGISTRATION & ELECTIONS SUPERVISOR	16	4	4	4	4
	FULL TIME POSITIONS		**26**	**26**	**26**	**26**
	PART TIME POSITIONS		**106**	**147**	**147**	**147**
EXTENSION SERVICE						
	ADMINISTRATIVE COORDINATOR	14	1	1	1	1
	ADMINISTRATIVE SPECIALIST I	6	1	1	1	1
	COOPERATIVE EXTENSION AGENT	18	3	3	3	3
	DIRECTOR, EXTENSION SERVICES	26	1	1	1	1
	PROGRAM ASSISTANT, EXTENSION SERVICES	12	4	4	4	4
	FULL TIME POSITIONS		**10**	**10**	**10**	**10**
	PART TIME POSITIONS		**5**	**5**	**5**	**5**
FINANCE DEPARTMENT - CASUALTY & LIABILITY						
	ADMINISTRATIVE SPECIALIST II	9	1	1	1	1
	RISK ANALYST	18	1	1	1	1
	RISK MANAGER	25	1	1	1	1
	SAFETY COORDINATOR	22	1	1	1	1
	SAFETY SPECIALIST	18	1	1	1	1
	SAFETY SPECIALIST, SENIOR	20	1	0	0	0
	SAFETY TECHNICIAN	16	1	2	2	2
	FULL TIME POSITIONS		**7**	**7**	**7**	**7**
	PART TIME POSITIONS		**0**	**0**	**0**	**0**
FINANCE DEPARTMENT						
	ACCOUNTANT I	17	4	1	1	1
	ACCOUNTANT II	19	5	3	3	3
	ACCOUNTANT III	20	4	4	4	4
	ACCOUNTING MANAGER	23	1	0	0	0
	ACCOUNTS PAYABLE ACCOUNTANT I	17	0	1	1	1
	ACCOUNTS PAYABLE ACCOUNTANT II	19	0	4	4	4
	ACCOUNTS PAYABLE ACCOUNTANT III	20	0	2	2	2

	Title Description	Grade	FY19	FY20	FY21	FY22
	ACCOUNTS PAYABLE CLERK	10	0	1	1	1
	ADMINISTRATIVE COORDINATOR	14	1	0	0	0
	ADMINISTRATIVE SPECIALIST I	6	0	1	1	1
	ADMINISTRATIVE SPECIALIST II	9	1	0	0	0
	ADMINISTRATIVE SPECIALIST III	12	1	0	0	0
	ADMINISTRATIVE SUPERVISOR	16	0	1	1	1
	ASSISTANT COMPTROLLER	31	1	1	1	1
	BUDGET ANALYST	18	2	2	2	2
	BUDGET SPECIALIST	20	1	1	1	1
	DIRECTOR FINANCE/COMPTROLLER	34	1	1	1	1
	ECONOMIC DEVELOPMENT DIVISION MANAGER	25	0	0	0	0
	FINANCIAL DIVISION MANAGER	25	4	4	4	4
	FINANCIAL MANAGEMENT ANALYST	20	0	0	0	0
	FISCAL TECHNICIAN I	10	1	0	0	0
	GRANTS DEVELOPMENT SPECIALIST	19	0	1	1	1
	PAYROLL ADMINISTRATOR	23	1	1	1	1
	PAYROLL SPECIALIST	12	2	2	2	2
	FULL TIME POSITIONS		**30**	**31**	**31**	**31**
	PART TIME POSITIONS		**3**	**3**	**3**	**3**
FLEET DEPARTMENT						
	ADMINISTRATIVE COORDINATOR	14	1	1	1	1
	ADMINISTRATIVE SPECIALIST I	6	1	1	1	1
	AUTOMOTIVE TECHNICIAN I	9	2	2	2	2
	AUTOMOTIVE TECHNICIAN II	12	6	6	6	6
	AUTOMOTIVE TECHNICIAN III	13	6	6	6	6
	BUSINESS MANAGER	23	1	1	1	1
	DIRECTOR, FLEET MANAGEMENT	31	1	1	1	1
	FISCAL OFFICER	21	0	0	0	0
	FLEET ADMINISTRATOR	17	1	1	1	1
	FLEET SERVICE WRITER	14	2	2	2	2
	FUEL FACILITIES TECHNICIAN	12	2	2	2	2
	SUPERVISOR, FLEET MAINTENANCE	18	2	2	2	2
	TRUCK/EQUIPMENT TECHNICIAN I	9	2	2	2	2
	TRUCK/EQUIPMENT TECHNICIAN II	12	2	2	2	2
	TRUCK/EQUIPMENT TECHNICIAN III	14	5	5	5	5
	TRUCK/EQUIPMENT TECHNICIAN IV	15	3	3	3	3
	FULL TIME POSITIONS		**37**	**37**	**37**	**37**
	PART TIME POSITIONS		**3**	**3**	**3**	**3**
HUMAN RESOURCES DEPARTMENT						
	ADMINISTRATIVE COORDINATOR	14	1	1	1	1
	ADMINISTRATIVE SPECIALIST I	6	1	1	1	1
	ADMINISTRATIVE SPECIALIST II	9	1	1	1	1
	ADMINISTRATIVE SPECIALIST III	12	0	0	0	0
	COMPENSATION & BENEFITS MANAGER	26	1	1	1	1
	DIRECTOR, HUMAN RESOURCES	32	1	1	1	1
	EMPLOYEE COMMUNICATIONS SPECIALIST	20	1	1	1	1
	EMPLOYEE RELATIONS SPECIALIST	21	1	1	1	1
	FISCAL TECH III	13	1	1	1	1
	HUMAN RESOURCES COORDINATOR	20	2	2	2	2
	HUMAN RESOURCES MANAGER	24	3	3	3	3
	HUMAN RESOURCES SPECIALIST	16	5	5	5	5
	HUMAN RESOURCES SPECIALIST, SENIOR	18	5	5	5	5
	HUMAN RESOURCES TECHNICIAN	13	1	1	1	1
	LEARNING & DEVELOPMENT SPECIALIST	20	1	1	1	1
	WELLNESS COORDINATOR	21	0	0	0	0
	WELLNESS COORDINATOR	22	1	1	1	1
	FULL TIME POSITIONS		**26**	**26**	**26**	**26**
	PART TIME POSITIONS		**3**	**3**	**3**	**3**
INFORMATION SERVICES						
	ACCOUNTANT II	19	1	1	1	1
	ADMINISTRATIVE COORDINATOR	14	1	1	1	1
	ADMINISTRATIVE SPECIALIST I	6	1	1	1	1
	ADMINISTRATIVE SPECIALIST II	9	1	1	1	1
	APPLICATION SUPPORT ANALYST I	19	1	2	2	2
	APPLICATION SUPPORT ANALYST II	23	11	10	10	10
	APPLICATION SYSTEMS ANALYST	21	0	1	1	1
	BUSINESS ANALYST	25	3	2	2	2
	BUSINESS MANAGER	23	1	1	1	1
	COMMUNICATIONS SPECIALIST, SENIOR	19	0	0	0	0
	COMPUTER OPERATOR I	12	4	4	4	4
	COMPUTER OPERATOR II	17	2	1	1	1

	Title Description	Grade	FY19	FY20	FY21	FY22
	DATA CENTER SUPERVISOR	20	0	1	1	1
	DATABASE ADMINISTRATOR	26	4	3	3	3
	GIS SPECIALIST	14	1	0	0	0
	GIS TECHNICIAN	12	0	0	0	0
	INFORMATION SERVICES DIRECTOR	34	1	1	1	1
	INFORMATION SERVICES DIVISION DIRECTOR	29	3	3	3	3
	MAIL SERVICES SUPERVISOR	14	1	1	1	1
	MAIL SERVICES TECHNICIAN	7	3	3	3	3
	NETWORK ENGINEER I	21	1	1	1	1
	NETWORK ENGINEER II	23	2	2	2	2
	NETWORK SECURITY ADMINISTRATOR	24	2	2	2	2
	NETWORK SUPPORT ANALYST	19	1	2	2	2
	POSTAL, PRINTING, AND RECORDS DIVISION MANAGER	23	1	1	1	1
	RECORDS TECHNICIAN I	8	2	2	2	2
	RECORDS TECHNICIAN II	9	1	1	1	1
	SERVER ADMINISTRATOR	23	9	9	9	9
	SOLUTIONS ANALYST I	20	1	1	1	1
	SOLUTIONS ANALYST II	24	26	24	24	24
	TECHNICAL SUPPORT ANALYST I	17	4	4	4	4
	TECHNICAL SUPPORT ANALYST II	20	11	9	9	9
	TECHNOLOGY SERVICES MANAGER	26	13	12	12	12
	WEB DESIGNER	19	1	1	1	1
	WEB DEVELOPER	19	1	1	1	1
	WEB DEVELOPMENT MANAGER	23	1	1	1	1
	FULL TIME POSITIONS		**116**	**110**	**110**	**110**
	PART TIME POSITIONS		**10**	**8**	**8**	**8**
INTERNAL AUDIT						
	ADMINISTRATIVE COORDINATOR	14	1	1	1	1
	DIRECTOR, INTERNAL AUDITOR	31	1	1	1	1
	INTERNAL AUDITOR II	22	2	2	2	2
	FULL TIME POSITIONS		**4**	**4**	**4**	**4**
	PART TIME POSITIONS		**1**	**1**	**1**	**1**
JUVENILE COURT						
	ADMINISTRATIVE ASSISTANT	15	1	1	1	1
	CLERK OF JUVENILE COURT	23	1	1	1	1
	COURT ADMINISTRATOR, JUVENILE COURT	29	0	1	1	1
	COURT PROGRAM ADMINISTRATOR	23	3	2	2	2
	COURT REPORTER I	16	3	3	3	3
	COURT SUPPORT SUPERVISOR	20	2	2	2	2
	DEPUTY COURT ADMINISTRATOR, SUPERIOR COURT	27	0	0	0	0
	DEPUTY COURT ADMINISTRATOR, SUPERIOR COURT	31	1	0	0	0
	DRUG COURT COORDINATOR	21	1	1	1	1
	FAMILY THERAPIST	19	3	3	3	3
	FISCAL TECHNICIAN III	13	1	1	1	1
	JUDGE, JUVENILE COURT	A	4	4	4	4
	JUDICIAL ADMINISTRATIVE SPECIALIST	15	2	2	2	2
	JUDICIAL ADMINISTRATIVE TECHNICIAN II	9	7	6	6	6
	JUDICIAL ADMINISTRATIVE TECHNICIAN III	10	6	6	6	6
	JUDICIAL ADMINISTRATIVE TECHNICIAN IV	13	1	1	1	1
	JUDICIAL PROGRAM COORDINATOR	17	0	0	0	0
	JUDICIAL PROGRAM COORDINATOR	20	1	0	0	0
	JUVENILE PROGRAM COORDINATOR	18	7	6	6	6
	PROBATION OFFICER	15	0	4	4	4
	PROBATION OFFICER SUPERVISOR	21	4	5	5	5
	PROBATION OFFICER, SENIOR	17	28	18	18	18
	SOLUTIONS ANALYST I	20	1	1	1	1
	FULL TIME POSITIONS		**77**	**68**	**68**	**68**
	PART TIME POSITIONS		**12**	**16**	**16**	**16**
LIBRARY DEPARTMENT						
	ADMINISTRATIVE SPECIALIST I	6	2	2	2	2
	BUSINESS MANAGER	23	1	1	1	1
	COMMUNICATIONS MANAGER	23	1	1	1	1
	COMMUNICATIONS SPECIALIST	17	1	1	1	1
	COURIER	6	3	3	3	3
	CUSTODIAN	5	1	2	2	2
	DEPARTMENTAL HR GENERALIST	16	1	1	1	1
	DIRECTOR, LIBRARY	32	1	1	1	1
	DIVISION DIRECTOR, LIBRARY	26	3	2	2	2
	FACILITIES MAINTENANCE SUPERVISOR	18	1	1	1	1
	FISCAL TECH II	11	1	1	1	1

	Title Description	Grade	FY19	FY20	FY21	FY22
	LIBRARIAN I	16	8	8	8	8
	LIBRARIAN II	17	24	24	24	24
	LIBRARIAN III	19	12	12	12	12
	LIBRARIAN IV	22	6	7	7	7
	LIBRARY ASSISTANT, SENIOR	12	16	21	21	21
	LIBRARY ASSISTANT	6	18	19	19	19
	LIBRARY ASSOCIATE	14	15	15	15	15
	LIBRARY SERVICES SUPERVISOR	17	3	3	3	3
	LIBRARY SUPPORT ASSISTANT	16	1	1	1	1
	REGIONAL LIBRARY MANAGER	24	4	4	4	4
	FULL TIME POSITIONS		**123**	**130**	**130**	**130**
	PART TIME POSITIONS		**198**	**150**	**150**	**150**
MEDICAL EXAMINER						
	ADMINISTRATIVE COORDINATOR	14	1	1	1	1
	CHIEF MEDICAL EXAMINER	C	1	1	1	1
	DEPUTY CHIEF MEDICAL EXAMINER	C	1	0	0	0
	FORENSIC INVESTIGATOR I	16	1	0	0	0
	FORENSIC INVESTIGATOR II	18	3	3	3	3
	FORENSIC INVESTIGATOR III	20	1	2	2	2
	FORENSIC OPERATIONS MANAGER	25	1	1	1	1
	FORENSIC TECHNICIAN II	14	2	2	2	2
	MEDICAL EXAMINER	A	1	2	2	2
	MEDICAL EXAMINER ACCREDIDATION COORDINATOR	19	1	0	0	0
	FULL TIME POSITIONS		**13**	**12**	**12**	**12**
	PART TIME POSITIONS		**8**	**10**	**10**	**10**
PARKS, REC, & CULTURAL AFFAIRS						
	ADMINISTRATIVE COORDINATOR	14	2	2	2	2
	ADMINISTRATIVE SPECIALIST I	6	0	0	0	0
	ADMINISTRATIVE SPECIALIST II	9	5	5	5	5
	ADMINISTRATIVE SUPERVISOR	16	1	1	1	1
	ARTS TECHNICAL COORDINATOR	21	1	1	1	1
	BUILDING MAINTENANCE TECHNICIAN	10	4	4	4	4
	BUILDING TRADES TECHNICIAN II	13	3	3	3	3
	BUSINESS MANAGER	23	1	1	1	1
	CONSTRUCTION PROJECTS SUPERVISOR	20	1	1	1	1
	CONTRACT/PROJECT MANAGER, SENIOR	23	1	1	1	1
	CREW LEADER, PARKS MAINTENANCE	11	23	23	23	23
	CREW LEADER, SENIOR	13	1	0	0	0
	DEPARTMENTAL HR GENERALIST	16	1	1	1	1
	DIRECTOR, P.A.R.K.S.	32	1	1	1	1
	DIVISION MANAGER, P.A.R.K.S.	28	1	2	2	2
	EQUIPMENT OPERATOR	8	3	3	3	3
	EQUIPMENT SHOP SUPERVISOR	20	1	1	1	1
	FACILITIES MAINTENANCE SUPERVISOR	18	1	1	1	1
	FISCAL TECH III	13	4	4	4	4
	GIS ANALYST	16	1	1	1	1
	HEAVY EQUIPMENT OPERATOR	12	3	4	4	4
	HEAVY EQUIPMENT/LANDSCAPE SUPERVISOR	20	1	1	1	1
	PARKS MAINTENANCE SUPERINTENDENT	22	2	3	3	3
	PARKS MAINTENANCE SUPERVISOR	16	7	7	7	7
	PARKS MAINTENANCE WORKER	6	56	57	57	57
	POOL MAINTENANCE TECHNICIAN	12	1	1	1	1
	PUBLIC PROGRAMS COORDINATOR	20	0	0	0	0
	RECREATION PROGRAM COORDINATOR I	17	6	6	6	6
	RECREATION PROGRAM COORDINATOR II	18	15	16	16	16
	RECREATION PROGRAM COORDINATOR III	20	10	10	10	10
	RECREATION PROGRAM MANAGER	22	2	4	4	4
	RECREATION SPECIALIST / PROGRAMMER	15	13	13	13	13
	TRUCK/EQUIPMENT TECHNICIAN III	14	3	3	3	3
	WAREHOUSE TECHNICIAN	9	1	1	1	1
	FULL TIME POSITIONS		**176**	**182**	**182**	**182**
	PART TIME POSITIONS		**459**	**457**	**457**	**457**
PROBATE COURT						
	ASSOCIATE PROBATE JUDGE	L	1	1	1	1
	CLERK OF PROBATE COURT	L	1	1	1	1
	COURT SUPPORT MANAGER	23	0	1	1	1
	COURT SUPPORT SUPERVISOR	20	3	2	2	2
	JUDGE PROBATE COURT	E	1	1	1	1
	JUDICIAL ADMINISTRATIVE TECHNICIAN II	9	8	11	11	11
	JUDICIAL ADMINISTRATIVE TECHNICIAN III	10	3	3	3	3
	JUDICIAL STAFF ATTORNEY	22	0	1	1	1

	Title Description	Grade	FY19	FY20	FY21	FY22
	PROBATE COURT HEARING OFFICER	A	1	1	1	1
	FULL TIME POSITIONS		**18**	**22**	**22**	**22**
	PART TIME POSITIONS		**3**	**1**	**1**	**1**
PROPERTY MANAGEMENT						
	ACCOUNTANT II	19	1	1	1	1
	ADMINISTRATIVE COORDINATOR	14	1	1	1	1
	ADMINISTRATIVE MANAGER	20	0	0	0	0
	ADMINISTRATIVE SPECIALIST II	9	0	0	0	0
	BUILDING MAINTENANCE TECHNICIAN	10	5	7	7	7
	BUILDING TRADES TECHNICIAN I	12	16	14	14	14
	BUILDING TRADES TECHNICIAN II	13	2	2	2	2
	BUSINESS MANAGER	23	1	1	1	1
	CABINET SHOP SUPERVISOR	19	1	1	1	1
	CONTRACT/PROJECT MANAGER	21	3	3	3	3
	CONTRACT/PROJECT MANAGER, SENIOR	23	0	0	0	0
	CUSTODIAL CREW LEADER	11	4	3	3	3
	CUSTODIAL SERVICES MANAGER	22	1	0	0	0
	CUSTODIAL SERVICES SUPERVISOR	15	4	4	4	4
	CUSTODIAN	5	10	10	10	10
	DEPUTY DIRECTOR, PROPERTY MANAGEMENT	27	1	1	1	1
	DESIGN COORDINATOR	19	1	1	1	1
	DESIGN SPECIALIST	17	1	3	3	3
	DIRECTOR, PROPERTY MANAGEMENT	31	1	1	1	1
	ENERGY ANALYST	19	1	1	1	1
	FACILITIES MAINTENANCE SUPERVISOR	18	5	5	5	5
	FISCAL TECH III	13	3	3	3	3
	PROPERTY MAINTENANCE MANAGER	23	2	2	2	2
	PROPERTY MANAGEMENT ATTENDANT	5	0	1	1	1
	PROPERTY OPERATIONS SUPERVISOR	20	0	2	2	2
	WAREHOUSE TECHNICIAN	9	1	1	1	1
	WORK ORDER COORDINATOR	12	1	1	1	1
	FULL TIME POSITIONS		**66**	**69**	**69**	**69**
	PART TIME POSITIONS		**32**	**32**	**32**	**32**
PUBLIC SERVICES						
	ADMINISTRATIVE ASSISTANT	15	1	1	1	1
	ADMINISTRATIVE SUPERVISOR	16	0	1	1	1
	AGENCY DIRECTOR	35	1	1	1	1
	PUBLIC SERVICES MANAGER	22	0	0	0	0
	PUBLIC SERVICES SUPERVISOR	16	1	1	1	1
	PUBLIC SERVICES TECHNICIAN III	10	2	2	2	2
	FULL TIME POSITIONS		**5**	**6**	**6**	**6**
	PART TIME POSITIONS		**0**	**0**	**0**	**0**
PURCHASING DEPARTMENT						
	ADMINISTRATIVE COORDINATOR	14	1	1	1	1
	ADMINISTRATIVE SPECIALIST II	9	1	1	1	1
	BUYER	12	2	2	2	2
	BUYER, SENIOR	14	2	2	2	2
	CONTRACT MANAGEMENT COORDINATOR	20	1	1	1	1
	DIRECTOR, PURCHASING	31	1	1	1	1
	PROCUREMENT SERVICES SUPERVISOR	22	1	1	1	1
	PURCHASHING AGENT	18	1	1	1	1
	PURCHASING SUPERVISOR	20	0	0	0	0
	FULL TIME POSITIONS		**10**	**10**	**10**	**10**
	PART TIME POSITIONS		**0**	**0**	**0**	**0**
SHERIFF'S OFFICE						
	ACADEMY INSTRUCTOR, SHERIFF	18	4	1	1	1
	ACCOUNTANT I	17	6	4	4	4
	ACCOUNTANT II	19	1	2	2	2
	ACCOUNTANT III	20	2	2	2	2
	ACCOUNTING SUPERVISOR	21	1	0	0	0
	ADMINISTRATIVE SERVICES DIVISION COMMANDER	A	1	1	1	1
	ADMINISTRATIVE SPECIALIST I	6	2	0	0	0
	ADMINISTRATIVE SPECIALIST II	9	11	10	10	10
	ADMINISTRATIVE SPECIALIST III	12	3	3	3	3
	ADMINISTRATIVE SUPERVISOR	16	2	2	2	2
	ASSISTANT CHIEF DEPUTY	L	1	1	1	1
	BUILDING TRADES TECHNICIAN III	15	5	5	5	5
	BUSINESS MANAGER	23	1	0	0	0
	CHIEF DEPUTY SHERIFF	L	1	1	1	1
	COMMINUCATIONS & INFORMATION DIRECTOR	A	1	1	1	1
	CONTRACT MANAGEMENT COORDINATOR	20	1	0	0	0

	Title Description	Grade	FY19	FY20	FY21	FY22
	CONTRACT/PROJECT MANAGER	21	1	1	1	1
	CONTRACT/PROJECT MANAGER, SENIOR	23	1	1	1	1
	COUNTY SHERIFF	E	1	1	1	1
	CRIME ANALYSIS COORDINATOR	17	0	1	1	1
	CRIME SCENE TECHNICIAN	13	0	1	1	1
	CRIME SCENE TECHNICIAN, SENIOR	14	7	6	6	6
	CRIMINAL INTELLIGENCE ANALYST	14	2	2	2	2
	CRIMINAL JUSTICE SPECIALIST	10	125	122	122	122
	DEPARTMENTAL HR REPRESENTATIVE	12	3	3	3	3
	DEPARTMENTAL HR SUPERVISOR	18	1	1	1	1
	DEPUTY SHERIFF I	S100	0	39	39	39
	DEPUTY SHERIFF II	S101	409	353	353	353
	DEPUTY SHERIFF, LIEUTENANT	S108	19	19	19	19
	DEPUTY SHERIFF, LIEUTENANT COLONEL	S115	3	3	3	3
	DEPUTY SHERIFF, MAJOR	S112	13	12	12	12
	DEPUTY SHERIFF, SERGEANT	S106	70	68	68	68
	DETENTION FACILITIES OPERATIONS MANAGER	22	1	1	1	1
	DETENTION OFFICER	12	4	0	0	0
	DETENTION OFFICER	13	0	9	9	9
	DETENTION OPERATIONS MANAGER	22	0	0	0	0
	DETENTION OPERATIONS SUPERVISOR	14	1	1	1	1
	DETENTION SUPPORT TECHNICIAN	12	0	2	2	2
	DETENTION TRAINING COORDINATOR	17	2	2	2	2
	DIRECTOR OF LEGISLATIVE & GOVERNMENT AFFAIRS	A	0	1	1	1
	EMPLOYMENT COUNSELOR	16	2	0	0	0
	EXEC ASST TO SHERIFF	L	1	1	1	1
	FACILITIES MAINTENANCE SUPERVISOR	18	1	1	1	1
	FACILITIES SUPERVISOR	13	2	2	2	2
	FISCAL TECH I	10	3	0	0	0
	FISCAL TECH II	11	1	0	0	0
	FISCAL TECH III	13	9	1	1	1
	FOOD SERVICES SUPERVISOR	10	1	1	1	1
	GENERAL CREW CHIEF	12	21	21	21	21
	INMATE MENTOR & LIFE SKILLS COACH	7	1	0	0	0
	JAIL COMMANDER	A	1	1	1	1
	JAIL PROJECT COORDINATOR	15	0	2	2	2
	LAW LIBRARY ASSOCIATE	17	1	0	0	0
	MAIL SERVICES TECHNICIAN	7	1	1	1	1
	PARALEGAL	14	0	1	1	1
	PHOTO SYSTEMS TECHNICIAN	9	1	1	1	1
	PROPERTY & EVIDENCE TECHNICIAN	11	1	2	2	2
	PUBLIC SAFETY SERVICES COORDINATOR	19	1	1	1	1
	REGIONAL ACADEMY DIRECTOR	A	1	0	0	0
	SHERIFF DISPATCHER	10	2	2	2	2
	SHERIFF'S OFFICE COMMUNICATIONS SPECIALIST	S104	0	1	1	1
	SHERIFF'S OFFICE FINANCE MANAGER	25	0	1	1	1
	SOLUTIONS ANALYST I	20	1	1	1	1
	TECHNICAL SUPPORT ANALYST I	17	0	1	1	1
	WARRANTS PROCESSING TECHNICIAN	9	23	23	23	23
	WEAPONS & EQUIPMENT TECHNICIAN	14	2	2	2	2
	FULL TIME POSITIONS		**783**	**749**	**749**	**749**
	PART TIME POSITIONS		**60**	**41**	**41**	**41**
SOLICITOR OFFICE						
	ASSISTANT SOLICITOR	L	24	25	25	25
	CHIEF ASST SOLICITOR	L	1	1	1	1
	CHIEF INVESTIGATOR, SOLICITOR	25	1	1	1	1
	COURT SUPPORT MANAGER	23	1	1	1	1
	COURT SUPPORT SUPERVISOR	20	3	3	3	3
	DEPUTY ASSISTANT SOLICITOR	L	2	2	2	2
	INVESTIGATOR I	17	0	0	0	0
	INVESTIGATOR II	19	0	0	0	0
	INVESTIGATOR II, SG	S104	7	6	6	6
	JUDICIAL ADMINISTRATIVE TECHNICIAN II	9	8	7	7	7
	LEGAL ADMINISTRATIVE SPECIALIST	13	17	18	18	18
	SENIOR ASSISTANT SOLICITOR	L	1	1	1	1
	SOLICITOR GENERAL	E	1	1	1	1
	VICTIM ADVOCATE	15	3	4	4	4
	FULL TIME POSITIONS		**69**	**70**	**70**	**70**
	PART TIME POSITIONS		**5**	**7**	**7**	**7**
SUSTAINABILITY, WASTE, & BEAUTIFICATION						
	ADMINISTRATIVE COORDINATOR	14	1	1	1	1

	Title Description	Grade	FY19	FY20	FY21	FY22
	CREW LEADER	11	0	2	2	2
	CREW WORKER	6	0	1	1	1
	DIVISION MANAGER, SWB	28	1	1	1	1
	ENVIRONMENTAL PROGRAMS COORDINATOR	20	1	0	0	0
	ENVIRONMENTAL PROGRAMS COORDINATOR	18	0	1	1	1
	ENVIRONMENTAL PROGRAMS SPECIALIST	16	1	0	0	0
	ENVIRONMENTAL PROGRAMS MANAGER	23	0	1	1	1
	HEAVY EQUIPMENT OPERATOR	12	1	1	1	1
	LANDFILL MAINTENANCE SUPERVISOR	17	1	1	1	1
	PROGRAM LEADER	11	0	1	1	1
	FULL TIME POSITIONS		**6**	**10**	**10**	**10**
	PART TIME POSITIONS		**1**	**2**	**2**	**2**
STATE COURT						
	ACCOUNTABILITY COURT COORDINATOR	21	1	1	1	1
	ADMINISTRATIVE ASSISTANT	15	1	1	1	1
	ASSISTANT ACCOUNTABILITY COURT COORDINATOR	18	1	1	1	1
	ASSOCIATE STATE CT JUDGE	E	5	5	5	5
	COURT ADMINISTRATOR	31	1	1	1	1
	COURT PROGRAM ADMINISTRATOR	23	1	1	1	1
	JUDGE STATE COURT	E	7	7	7	7
	JUDICIAL ADMINISTRATIVE SPECIALIST	15	12	12	12	12
	JUDICIAL ADMINISTRATIVE TECHNICIAN II	9	7	6	6	6
	JUDICIAL COURT REPORTER	16	7	7	7	7
	JUDICIAL STAFF ATTORNEY	22	4	3	3	3
	JUDICIAL STAFF ATTORNEY, SENIOR	24	3	4	4	4
	JURY ADMINISTRATOR	19	1	1	1	1
	PROBATION OFFICER	15	11	13	13	13
	PROBATION OFFICER SUPERVISOR	21	3	2	2	2
	FULL TIME POSITIONS		**65**	**65**	**65**	**65**
	PART TIME POSITIONS		**57**	**1**	**1**	**1**
SUPERIOR COURT						
	ACCOUNTABILITY COURT COORDINATOR	21	5	3	3	3
	ACCOUNTING COORDINATOR	18	1	1	1	1
	ADMINISTRATIVE ASSISTANT	15	1	0	0	0
	ADMINISTRATIVE COORDINATOR	14	1	2	2	2
	COURT ADMINISTRATOR	A	1	1	1	1
	COURT REPORTER I	16	4	4	4	4
	COURT REPORTER II	19	1	1	1	1
	COURT SUPPORT MANAGER	23	1	2	2	2
	DRUG SCREEN TECHNICIAN	13	2	2	2	2
	FISCAL TECH II	11	1	1	1	1
	FISCAL TECH III	13	1	1	1	1
	JUDGE SUPERIOR COURT	E	10	10	10	10
	JUDICIAL ADMINISTRATIVE SPECIALIST	15	10	11	11	11
	JUDICIAL ADMINISTRATIVE TECHNICIAN II	9	2	3	3	3
	JUDICIAL CASE MANAGER	17	4	1	1	1
	JUDICIAL COURT REPORTER	16	8	8	8	8
	JUDICIAL INTERPRETER	23	0	1	1	1
	JUDICIAL PROGRAM COORDINATOR	17	0	0	0	0
	JUDICIAL PROGRAM COORDINATOR	20	6	4	4	4
	JUDICIAL STAFF ATTORNEY	22	4	2	2	2
	JUDICIAL STAFF ATTORNEY, SENIOR	24	7	9	9	9
	JURY ADMINISTRATOR	19	1	1	1	1
	LAW LIBRARY ASSOCIATE	17	1	1	1	1
	LAW LIBRARY MANAGER	21	1	1	1	1
	SOLUTIONS ANALYST II	24	0	1	1	1
	FULL TIME POSITIONS		**73**	**71**	**71**	**71**
	PART TIME POSITIONS		**49**	**10**	**10**	**10**
SUPPORT SERVICES						
	ADMINISTRATIVE ASSISTANT	15	1	1	1	1
	AGENCY DIRECTOR	35	1	1	1	1
	FULL TIME POSITIONS		**2**	**2**	**2**	**2**
	PART TIME POSITIONS		**0**	**0**	**0**	**0**
TAX ASSESSORS OFFICE						
	ADMINISTRATIVE COORDINATOR	14	1	1	1	1
	ADMINISTRATIVE SPECIALIST I	6	2	2	2	2
	ADMINISTRATIVE SPECIALIST II	9	7	7	7	7
	ADMINISTRATIVE SPECIALIST III	12	1	1	1	1
	ADMINISTRATIVE SUPERVISOR	16	1	1	1	1
	APPRAISAL MANAGER	25	3	3	3	3
	APPRAISAL SUPERVISOR	21	2	2	2	2

	Title Description	Grade	FY19	FY20	FY21	FY22
	CHIEF APPRAISER	32	1	1	1	1
	DEPUTY CHIEF APPRAISER	28	1	1	1	1
	GIS ANALYST	16	1	1	1	1
	GIS SUPERVISOR	21	1	1	1	1
	GIS TECHNICIAN	12	3	3	3	3
	PERSONAL PROPERTY AUDITOR	20	1	1	1	1
	PROPERTY APPRAISER I	12	0	3	3	3
	PROPERTY APPRAISER II	13	0	8	8	8
	PROPERTY APPRAISER III	16	0	4	4	4
	PROPERTY APPRAISER IV	18	27	11	11	11
	FULL TIME POSITIONS		**52**	**51**	**51**	**51**
	PART TIME POSITIONS		**2**	**3**	**3**	**3**
TAX COMMISSIONER OFFICE						
	ACCOUNTANT I	17	3	3	3	3
	ACCOUNTANT II	19	2	2	2	2
	ACCOUNTANT III	20	2	2	2	2
	ACCOUNTING SUPERVISOR	21	0	0	0	0
	ADM SPEC TAX COMMISSIONER	L	1	1	1	1
	ADMINISTRATIVE ASSISTANT	15	0	1	1	1
	ADMINISTRATIVE COORDINATOR	14	1	1	1	1
	BILLING AND DIGEST COMPLAINCE ANALYST	16	0	1	1	1
	COMMUNICATIONS SPECIALIST	17	1	2	2	2
	DEPUTY TAX COMMISSIONER	L	1	1	1	1
	EX SEC TAXC	L	1	0	0	0
	FISCAL TECH III	13	1	1	1	1
	LEVY ENFORCEMENT OFFICER	13	5	5	5	5
	MOTOR VEHICLE OPERATIONS MANAGER	24	1	0	0	0
	PUBLIC SERVICES TECHNICIAN I	8	0	1	1	1
	SOLUTIONS ANALYST II	24	1	1	1	1
	TAX BRANCH MANAGER	16	0	0	0	0
	TAX BRANCH MANAGER, SENIOR	20	1	1	1	1
	TAX BUSINESS SERVICES MANAGER	26	1	1	1	1
	TAX COMMISSIONER	E	1	1	1	1
	TAX MANAGER	16	5	5	5	5
	TAX MANAGER	22	0	0	0	0
	TAX MANAGER, SENIOR	22	6	8	8	8
	TAX OPERATIONS DIVISION DIRECTOR	27	2	2	2	2
	TAX OPERATIONS DIVISION MANAGER	25	2	1	1	1
	TAX OPERATIONS MANAGER	24	0	1	1	1
	TAX OPERATIONS SENIOR DIVISION MANAGER	27	0	0	0	0
	TAX SPECIALIST I	9	42	40	40	40
	TAX SPECIALIST II	10	17	19	19	19
	TAX SPECIALIST III	13	11	8	8	8
	FULL TIME POSITIONS		**108**	**109**	**109**	**109**
	PART TIME POSITIONS		**2**	**6**	**6**	**6**
	TOTAL FULL TIME POSITIONS		**4912**	**4886**	**4886**	**4886**
	TOTAL PART TIME POSITIONS		**1190**	**1096**	**1096**	**1096**

THE BOTTOM LINE

OPERATING BUDGETS SUMMARY

The FY 2021-2022 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 2021 the operating budgets total about $1.011 billion and the capital budgets total $93 million, for a combined budget in excess of $1.104 billion.

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

OPERATING BUDGETS – BY FUND

The FY 2021-2022 operating budgets are a combination of multiple operating funds. The operating budgets account for more than 91.5% of the total FY 2021 budget of $1.104 billion. The table below summarizes the Cobb County operating budget expenditures for FY 2019 through FY 2022. The three Claims Funds are Casualty/Liability, Medical/Dental, and Workers' Compensation.

OTHER OPERATING FUNDS				
Operating Budgets	**FY19 Actual**	**FY20 Adopted**	**FY21 Adopted**	**FY22 Proposed**
General Fund	$495,265,525.83	$475,677,273.00	$ 473,831,465.00	$ 477,884,936.00
Claims	$ 96,866,972.31	$ 97,191,396.00	$ 104,944,949.00	$ 107,395,443.00
CSBG*	$ 777,130.19	$ 775,284.00	$ 797,502.00	$ 797,502.00
Debt Service	$ 5,826,340.07	$ 5,793,232.00	$ 5,284,107.00	$ 5,288,107.00
E911	$ 15,338,035.19	$ 15,395,099.00	$ 15,619,277.00	$ 15,619,277.00
Fire	$ 98,910,002.90	$101,113,601.00	$ 102,414,321.00	$ 106,623,602.00
Hotel/Motel Tax	$ 17,677,181.71	$ 17,500,000.00	$ 9,934,000.00	$ 10,102,333.00
Law Library	$ 580,533.52	$ 537,200.00	$ 564,685.00	$ 564,685.00
Parking Deck	$ 1,023,508.30	$ 1,190,050.00	$ 1,142,497.00	$ 1,178,583.00
Street Light District	$ 4,086,933.51	$ 6,082,675.00	$ 6,512,890.00	$ 6,512,890.00
CSSD I	$ 3,757,877.65	$ 3,660,000.00	$ 2,700,000.00	$ 2,400,000.00
CSSD II	$ 6,810,519.32	$ 7,133,696.00	$ 8,200,000.00	$ 8,574,699.00
Six Flags SSD	$ 962,485.36	$ 948,615.00	$ 952,115.00	$ 962,969.00
Golf Course	$ 1,700,639.79	$ 1,637,600.00	$ 1,637,600.00	$ 1,637,600.00
Sustainability, Waste, and Beautification	$ 1,198,480.21	$ 1,517,198.00	$ 1,824,915.00	$ 1,824,915.00
Transit	$ 22,580,369.55	$ 25,422,745.00	$ 30,526,679.00	$ 31,449,774.00
Water	$223,380,850.44	$237,356,625.00	$ 244,269,739.00	$ 245,657,936.00
Total Revenue/Expenditures	$996,743,385.85	$998,932,289.00	$ 1,011,156,741.00	$ 1,024,475,251.00

*Community Service Block Grant

GENERAL FUND OPERATING BUDGETS – BY CATEGORY

This table presents revenues and expenditures by category for the General Fund operating budget. It provides a four-year comparison of actual, adopted, and proposed budgets.

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

GENERAL FUND				
Revenue Sources	**FY19 Actual**	**FY20 Adopted**	**FY21 Adopted**	**FY22 Proposed**
Property Taxes	$302,771,950.48	$302,814,714.00	$306,320,977.00	$309,930,995.00
Penalties & Interest	$ 3,212,339.63	$ 3,196,550.00	$ 2,986,850.00	$ 2,986,850.00
Other Taxes	$ 49,208,426.05	$ 48,785,000.00	$ 49,490,000.00	$ 50,490,000.00
Licenses and Permits	$ 31,849,225.40	$ 27,193,300.00	$ 26,282,900.00	$ 26,282,900.00
Intergovernmental Revenues	$ 3,607,147.51	$ 2,891,500.00	$ 3,008,500.00	$ 3,008,500.00
Charges for Services	$ 43,737,601.34	$ 39,757,050.00	$ 39,717,050.00	$ 39,717,050.00
Fines and Forfeitures	$ 9,238,434.28	$ 7,462,300.00	$ 5,696,300.00	$ 6,446,300.00
Miscellaneous Revenue	$ 11,313,166.68	$ 8,529,140.00	$ 8,682,300.00	$ 8,682,300.00
Other Financing Sources	$ 5,213,996.88	$ 1,347,050.00	$ 1,102,000.00	$ 1,102,000.00
Transfers	$ 35,113,237.58	$ 33,700,669.00	$ 30,544,588.00	$ 29,238,041.00
Fund Balance	$ -	$ -	$ -	$ -
Total General Fund Revenue	$495,265,525.83	$475,677,273.00	$473,831,465.00	$477,884,936.00
Expenditure Classification	**FY19 Actual**	**FY20 Adopted**	**FY21 Adopted**	**FY22 Proposed**
Personnel Services	$294,330,554.69	$296,474,191.00	$316,600,527.00	$319,026,232.00
Operating	$ 88,599,290.15	$ 89,185,483.00	$ 91,460,894.00	$ 91,551,194.00
Capital	$ 12,215,227.28	$ 14,914,075.00	$ 2,150,000.00	$ 2,000,000.00
Debt Service	$ 22,853,067.75	$ 22,914,966.00	$ 22,917,046.00	$ 22,919,546.00
Depreciation	$ -	$ -	$ -	$ -
Transfers Out	$ 43,864,133.18	$ 33,735,119.00	$ 37,490,693.00	$ 37,445,417.00
Contingency	$ -	$ 18,453,439.00	$ 3,212,305.00	$ 4,942,547.00
Total General Fund Expenditure	$461,862,273.05	$475,677,273.00	$473,831,465.00	$477,884,936.00

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

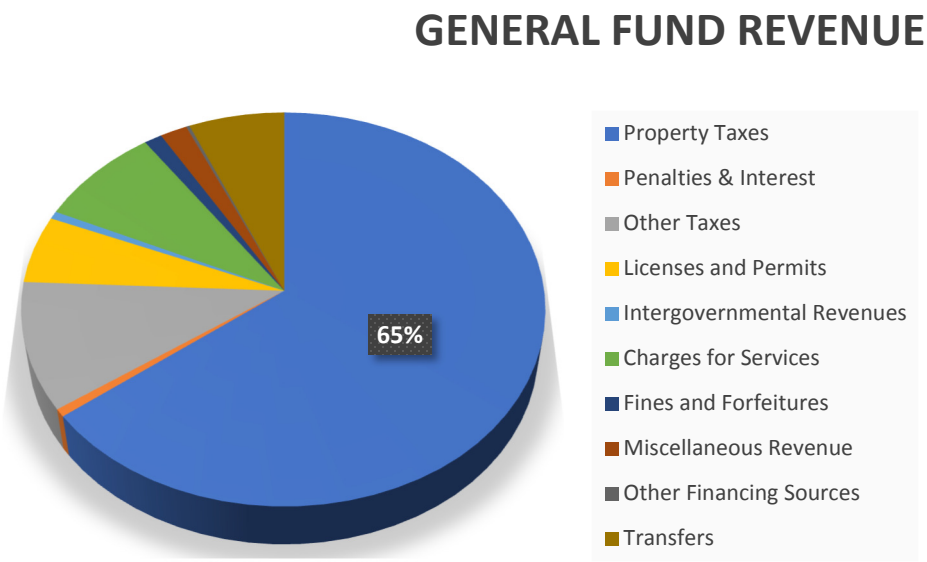
This table consolidates the "Other Operating Fund" budgets by fund type and presents all Governmental and Business-Type Funds outside of the General Fund.

OTHER OPERATING FUNDS				
	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Governmental Funds:				
General Fund	$495,265,525.83	$475,677,273.00	$473,831,465.00	$477,884,936.00
Claims	$ 96,866,972.31	$ 97,191,396.00	$104,944,949.00	$107,395,443.00
CSBG	$ 777,130.19	$ 775,284.00	$ 797,502.00	$ 797,502.00
Debt Service	$ 5,826,340.07	$ 5,793,232.00	$ 5,284,107.00	$ 5,288,107.00
E911	$ 15,338,035.19	$ 15,395,099.00	$ 15,619,277.00	$ 15,619,277.00
Fire	$ 98,910,002.90	$101,113,601.00	$102,414,321.00	$106,623,602.00
Hotel/Motel Tax	$ 17,677,181.71	$ 17,500,000.00	$ 9,934,000.00	$ 10,102,333.00
Law Library	$ 580,533.52	$ 537,200.00	$ 564,685.00	$ 564,685.00
Parking Deck	$ 1,023,508.30	$ 1,190,050.00	$ 1,142,497.00	$ 1,178,583.00
Street Light District	$ 4,086,933.51	$ 6,082,675.00	$ 6,512,890.00	$ 6,512,890.00
CSSD I	$ 3,757,877.65	$ 3,660,000.00	$ 2,700,000.00	$ 2,400,000.00
CSSD II	$ 6,810,519.32	$ 7,133,696.00	$ 8,200,000.00	$ 8,574,699.00
Six Flags SSD	$ 962,485.36	$ 948,615.00	$ 952,115.00	$ 962,969.00
Subtotal	$747,883,045.86	$732,998,121.00	$732,897,808.00	$743,905,026.00
Business-type Funds:				
Golf Course	$ 1,700,639.79	$ 1,637,600.00	$ 1,637,600.00	$ 1,637,600.00
Sustainability, Waste, and Beautification	$ 1,198,480.21	$ 1,517,198.00	$ 1,824,915.00	$ 1,824,915.00
Transit	$ 22,580,369.55	$ 25,422,745.00	$ 30,526,679.00	$ 31,449,774.00
Water	$223,380,850.44	$237,356,625.00	$244,269,739.00	$245,657,936.00
Subtotal	$248,860,339.99	$265,934,168.00	$278,258,933.00	$280,570,225.00
TOTAL OTHER OPERATING FUNDS	$248,860,339.99	$265,934,168.00	$278,258,933.00	$280,570,225.00

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 police, sheriff, library, parks and senior services. The primary revenue category, General Property Taxes, makes up 65% of the total budgeted revenue for FY 2021. The Personnel Services component of the budget, which consists of employee salaries and benefits, comprises the majority of expenditures in this fund.



ISSUES AND TRENDS

The General Fund is the County's largest operating fund and contains the budgets for most of the county's departments and agencies. The FY 2021 Adopted Budget reflects a decrease of .39% over the FY 2020 Adopted Budget.

Within the expenditure categories of the General Fund, the Personnel Services budget increased $20.1 million or 6.8% in FY 2021.

The Contingency category decreased by $15.2 million or 82.6% in FY 2021. The FY 2020 Contingency budget had included funding for Merit Pay and Police Operating/Capital Contingency.

The Capital category decreased by $12.8 million or 85.6% in FY 2021.

The decrease in both the Contingency and Capital category was a direct result from the challenges of COVID which was discussed in detail in the Budget Message.

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

GENERAL FUND				
Revenue Sources	**FY19 Actual**	**FY20 Adopted**	**FY21 Adopted**	**FY22 Proposed**
Property Taxes	$302,771,950.48	$302,814,714.00	$306,320,977.00	$309,930,995.00
Penalties & Interest	$ 3,212,339.63	$ 3,196,550.00	$ 2,986,850.00	$ 2,986,850.00
Other Taxes	$ 49,208,426.05	$ 48,785,000.00	$ 49,490,000.00	$ 50,490,000.00
Licenses and Permits	$ 31,849,225.40	$ 27,193,300.00	$ 26,282,900.00	$ 26,282,900.00
Intergovernmental Revenues	$ 3,607,147.51	$ 2,891,500.00	$ 3,008,500.00	$ 3,008,500.00
Charges for Services	$ 43,737,601.34	$ 39,757,050.00	$ 39,717,050.00	$ 39,717,050.00
Fines and Forfeitures	$ 9,238,434.28	$ 7,462,300.00	$ 5,696,300.00	$ 6,446,300.00
Miscellaneous Revenue	$ 11,313,166.68	$ 8,529,140.00	$ 8,682,300.00	$ 8,682,300.00
Other Financing Sources	$ 5,213,996.88	$ 1,347,050.00	$ 1,102,000.00	$ 1,102,000.00
Transfers	$ 35,113,237.58	$ 33,700,669.00	$ 30,544,588.00	$ 29,238,041.00
Fund Balance	$ -	$ -	$ -	$ -
Total General Fund Revenue	$495,265,525.83	$475,677,273.00	$473,831,465.00	$477,884,936.00
Expenditure Classification	**FY19 Actual**	**FY20 Adopted**	**FY21 Adopted**	**FY22 Proposed**
Personnel Services	$294,330,554.69	$296,474,191.00	$316,600,527.00	$319,026,232.00
Operating	$ 88,599,290.15	$ 89,185,483.00	$ 91,460,894.00	$ 91,551,194.00
Capital	$ 12,215,227.28	$ 14,914,075.00	$ 2,150,000.00	$ 2,000,000.00
Debt Service	$ 22,853,067.75	$ 22,914,966.00	$ 22,917,046.00	$ 22,919,546.00
Transfers Out	$ 43,864,133.18	$ 33,735,119.00	$ 37,490,693.00	$ 37,445,417.00
Contingency	$ -	$ 18,453,439.00	$ 3,212,305.00	$ 4,942,547.00
Total General Fund Expenditure	$461,862,273.05	$475,677,273.00	$473,831,465.00	$477,884,936.00

General Fund Departments

GENERAL FUND				
DEPARTMENTS	**FY19 Actual**	**FY20 Adopted**	**FY21 Adopted**	**FY22 Proposed**
800 MHz Radio Comm.	$ 1,869,950.90	$ 1,891,929.00	$ 2,208,314.00	$ 2,209,389.00
Animal Control	$ 3,641,468.99	$ 3,675,141.00	$ 3,977,878.00	$ 3,980,236.00
Bd. of Commissioners	$ 1,057,133.13	$ 1,147,387.00	$ 2,078,435.00	$ 2,078,434.00
Circuit Defender	$ 6,420,364.51	$ 5,504,200.00	$ 5,572,860.00	$ 5,572,860.00
Clerk of State Court	$ 5,126,860.39	$ 5,458,471.00	$ 5,815,929.00	$ 5,815,929.00
Clerk of Superior Ct.	$ 6,888,259.35	$ 7,024,438.00	$ 7,603,777.00	$ 7,603,777.00
Code Enforcement	$ 956,910.65	$ 1,075,819.00	$ 1,162,013.00	$ 1,162,013.00
Communications	$ 1,068,090.71	$ 1,134,577.00	$ 1,342,533.00	$ 1,342,533.00
Community Dev.-Admin	$ 1,086,203.53	$ 912,462.00	$ 1,069,343.00	$ 1,069,343.00
County Clerk	$ 441,454.00	$ 461,900.00	$ 482,497.00	$ 482,497.00
County Manager	$ 865,421.39	$ 823,561.00	$ 956,733.00	$ 956,733.00
Dept of Transportation	$ 19,160,343.02	$ 16,527,279.00	$ 16,540,343.00	$ 16,544,426.00
Dept of Trans - Airport	$ 913,955.89	$ 550,919.00	$ 759,935.00	$ 760,565.00
Dept of Trans - SPLOST Mgmt	$ 1,887,236.01	$ 2,038,228.00	$ 1,998,130.00	$ 1,998,130.00

General Fund Departments (continued)

GENERAL FUND				
DEPARTMENTS	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Development & Inspect.	$ 4,645,064.94	$ 5,002,066.00	$ 5,313,749.00	$ 5,313,749.00
District Attorney	$ 8,976,387.57	$ 9,517,115.00	$ 11,025,166.00	$ 10,875,166.00
Drug Treatment Educ.	$ 275,125.04	$ 462,444.00	$ 494,876.00	$ 494,876.00
Economic Development	$ 487,747.33	$ 46,085.00	$ 204,103.00	$ 204,103.00
Elections & Registration	$ 3,881,628.31	$ 4,318,692.00	$ 5,259,806.00	$ 5,268,219.00
Emergency Management	$ 52,727.05	$ 54,200.00	$ 54,788.00	$ 54,788.00
Erosion Control	$ 520,518.06	$ 538,282.00	$ 580,043.00	$ 580,043.00
Ethics Board	$ -	$ 2,130.00	$ 2,130.00	$ 2,130.00
Extension Service	$ 699,158.52	$ 672,034.00	$ 692,215.00	$ 692,215.00
Finance	$ 2,869,217.92	$ 3,136,021.00	$ 3,311,868.00	$ 3,311,868.00
Fleet Management	$ 5,010,930.34	$ 4,970,946.00	$ 5,124,218.00	$ 5,124,188.00
General Fund Admin.	$ 39,667,568.98	$ 48,020,445.00	$ 41,908,989.00	$ 41,963,714.00
General Fund Cont.	$ 30,785,678.81	$ 33,672,823.00	$ 2,184,305.00	$ 3,914,547.00
GIS- Mapping	$ 7,142.88	$ 11,578.00	$ 11,578.00	$ 11,578.00
Govt. Service Centers	$ 189,222.26	$ 208,033.00	$ 210,851.00	$ 210,851.00
Human Resources	$ 2,893,112.58	$ 3,159,389.00	$ 3,395,900.00	$ 3,465,400.00
Information Services	$ 18,125,503.91	$ 18,264,748.00	$ 18,986,869.00	$ 18,990,875.00
Internal Audit	$ 468,299.62	$ 410,217.00	$ 476,686.00	$ 476,686.00
Juvenile Court	$ 5,769,128.15	$ 6,152,814.00	$ 6,311,816.00	$ 6,311,816.00
Law Department	$ 2,595,722.76	$ 2,792,112.00	$ 3,134,917.00	$ 3,134,917.00
Library	$ 13,617,615.11	$ 14,094,500.00	$ 14,975,187.00	$ 14,975,187.00
Magistrate Court	$ 4,408,624.88	$ 4,803,840.00	$ 4,967,367.00	$ 4,967,367.00
Mail Services	$ 1,175,877.68	$ 1,358,275.00	$ 1,388,185.00	$ 1,388,185.00
Medical Examiner	$ 2,218,672.14	$ 2,409,451.00	$ 2,376,571.00	$ 2,376,571.00
Non-Profit	$ 762,967.29	$ -	$ -	$ -
Occupational Tax	$ 1,222,856.27	$ 1,125,539.00	$ 1,295,749.00	$ 1,295,749.00
Other Govt. Agencies	$ 2,597,863.76	$ 2,946,631.00	$ 3,032,287.00	$ 3,032,287.00
Parks, Rec & Cultural Affairs	$ 25,502,024.50	$ 21,651,715.00	$ 25,447,350.00	$ 25,447,350.00
Planning	$ 958,810.30	$ 1,396,100.00	$ 1,194,832.00	$ 1,194,832.00
Police	$ 80,378,768.26	$ 78,881,622.00	$ 79,651,600.00	$ 81,135,274.00
Probate Court	$ 1,950,432.52	$ 2,124,933.00	$ 2,089,169.00	$ 2,089,169.00
Property Management	$ 12,903,532.15	$ 10,923,051.00	$ 11,685,590.00	$ 11,585,590.00
Public Safety-Admin	$ 420,162.58	$ 352,651.00	$ 275,735.00	$ 275,735.00
Public Safety-Safety Village	$ 5,995.94	$ -	$ -	$ -
Public Safety Training	$ 325,346.91	$ 752,091.00	$ 759,454.00	$ 759,454.00
Public Services-Admin	$ 395,976.00	$ 414,778.00	$ 364,765.00	$ 364,765.00
Purchasing	$ 940,777.12	$ 1,157,126.00	$ 1,169,475.00	$ 1,169,475.00
Records Management	$ 858,480.80	$ 1,049,440.00	$ 1,061,895.00	$ 1,061,895.00
Senior Services	$ 3,961,958.63	$ 4,177,251.00	$ 4,516,873.00	$ 4,525,287.00
Sheriff	$ 87,708,368.50	$ 88,975,751.00	$ 88,511,987.00	$ 89,455,569.00
Solicitor	$ 8,197,265.38	$ 7,841,351.00	$ 8,438,666.00	$ 8,438,666.00
Stadium Debt Service	$ -	$ -	$ 22,484,158.00	$ 22,486,658.00
State Court	$ 7,415,979.31	$ 7,750,023.00	$ 8,018,842.00	$ 8,010,642.00
State Court - DUI Court	$ 411,844.86	$ 178,082.00	$ 187,637.00	$ 187,637.00
Superior Court	$ 7,399,949.34	$ 7,452,735.00	$ 8,248,662.00	$ 8,247,162.00
Support Service-Admin	$ 319,698.88	$ 356,472.00	$ 359,079.00	$ 359,079.00
Tax Assessor	$ 6,450,431.86	$ 6,885,872.00	$ 7,082,440.00	$ 7,082,440.00
Tax Commissioner	$ 8,515,661.55	$ 7,535,324.00	$ 13,116,169.00	$ 13,116,169.00
Vehicle Acquisition	$ 746,282.04	$ 8,600,000.00	$ -	$ -
Zoning	$ 786,510.99	$ 844,184.00	$ 878,148.00	$ 878,148.00
Total	$ 461,862,273.05	$ 475,677,273.00	$ 473,831,465.00	$ 477,884,936.00

SOURCES OF REVENUE

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

GENERAL PROPERTY TAXES

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

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

This category includes revenue from interest earnings, earned discounts, as well as revenue from rentals, concessions, and royalties from the use of county property.

OTHER FINANCING

This category includes revenue from various sources including: interfund transfers, proceeds from loans, bonds, capital leases and refunded debt; developer contributions (to share in costs of infrastructure modifications), gifts and donations, insurance recoveries, the sale of maps, books, copies, unclaimed evidence, and surplus county property. This category also includes the designated and undesignated appropriations of fund balance.

THE TOP FIVE SOURCES

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

- ***Real and Personal Property Taxes.*** This source represents 57.4% of FY 2021 total budgeted revenues in the General Fund. Growth in the Net Taxable Digest increases property tax revenue. Conversely, a decline in the Net Taxable Digest decreases property tax revenues. The Net Taxable Digest was at a high point in 2009, however, a slowing economy and decline in real estate values resulted in significant downward trends in the Net Taxable Digest that were not fully recovered until 2017. The Net Taxable Digest has fully rebounded and is now at an all-time high for Cobb County. Property value assessments are necessary to create an accurate digest. They are performed annually across the County, with the typical cycle for most revaluation being every three years. State law mandates that Cobb's gross assessments be maintained within at least 90% of current fair market values per property type. About one-third of all residential property will be revalued annually.

MILLAGE RATE HISTORY

The combined (General, Fire, & Debt Service Funds) property tax millage rate is currently set at 11.45 mills. The rates have remained consistent for the 2018, 2019, and 2020 calendar years across all funds.

TAX YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
GENERAL FUND	7.72	7.72	7.52	7.32	7.12	6.66	6.76	8.46	8.46	8.46

In 2020 the total countywide Net Taxable Digest increased by 4.86%. This was better than expected. When the FY 2020 Budget was adopted, we budgeted an increase 0f 3.40%. The FY 2021 budget assumes that the 2021 net tax digest will remain flat. Although we normally budget for a 3% growth, the prevailing market conditions due to COVID create an uncertainty and we chose to budget conservatively. The changing size of the Annual Tax Digest is driven by the prevailing market conditions and is outside the control of the BOC.

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

REAL AND PERSONAL PROPERTY TAX			
FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
$ 262,596,161	$ 270,236,621	$ 271,814,096	$ 275,424,114

- ***Motor Vehicle Tax.*** This source represents 5.5% of FY 2021 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 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
$ 31,479,018	$ 24,300,000	$ 26,000,000	$ 26,000,000

- ***Insurance Premium Tax.*** This source represents 70.72% of FY 2021 total budgeted revenues in the Other Taxes category. The insurance premium tax is collected by the State Tax Commissioner from insurance companies conducting business in the State of Georgia. The tax is calculated at 1.0% of the gross direct premium for life insurance, and 2.5% for all other insurance types. Funds are distributed to the County based on the population of unincorporated areas of Cobb while the six municipalities located within the County receive distributions from the State based on their municipal populations. Therefore, revenues will reflect the change in Cobb's population in the unincorporated areas of the County only.

The annual rates of change have correlated with the general economic conditions in the region. The FY 2021 adopted revenue is now projected to be about 7.69% higher than FY 2020 adopted. The table below provides a history of insurance premium tax revenue:

INSURANCE PREMIUM TAX			
FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
$ 32,808,386	$ 32,500,000	$ 35,000,000	$ 36,000,000

- ***Occupational Tax Fees (Business Licenses).*** This source represents 70.4% of FY 2021 total budgeted revenues in the Licenses and Permits category. According to State law, localities may assess fees on the basis of the number of employees, profitability or gross receipts. The fee for a Cobb County business license is determined based on gross receipts.

Annual rates of growth in business license revenue have varied widely in recent years from a high of 15% to a low of negative 8% growth. The FY 2021 Business License Budget assumes no growth from the FY 2020 Adopted Budget and it is projected that this will also remain flat for the FY 2022 Proposed Budget. The table below provides a history of Business License revenue:

BUSINESS LICENSES			
FY 2019 Actual	**FY 2020 Adopted**	**FY 2021 Adopted**	**FY 2022 Proposed**
$ 20,239,297	$ 18,500,000	$ 18,500,000	$ 18,500,000

- ***Interfund Transfers.*** This source represents approximately 4.3% of FY 2021 total budgeted revenues in the General Fund. Interfund Transfers represent revenue resulting from the transfer in of monies from another fund for various projects. In FY 2021, Interfund Transfers will reimburse the General Fund for some expenses associated with management of approved SPLOST projects.

  The Water Fund has a maximum allowable transfer of 10% of the Water System's operating revenues in the prior year to the General Fund. The FY 2021 budget includes an 8% transfer in the amount of $18.5 million; however, the actual amount transferred may be less based on Board action. The table below provides a history of interfund transfers. Additionally, a portion of the Interfund Transfers will be from dedicated revenue sources from within the Cumberland Special Service District Funds (I and II) for the purpose of servicing the annual debt requirements on the Cobb Marietta Exhibit Hall Authority Revenue Bonds, Series 2015 (Stadium Bonds – SunTrust Park).

INTERFUND TRANSFERS			
FY 2019 Actual	**FY 2020 Adopted**	**FY 2021 Adopted**	**FY 2022 Proposed**
$ 35,113,238	$ 33,700,669	$ 20,544,588	$ 19,238,041

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.

DEBT SUMMARY

Debt Service is approximately 4.84% of the total FY 2021 General Fund budget. The Tax Anticipation Notes (TANs) borrowing does not exceed 75% of the total tax income collected in the calendar year. The TANs borrowing is much less than 1% of the tax revenue. The table summarizes the General Fund debt service for FY 2021-2022.

DEBT SERVICE SUMMARY				
Description	**FY 2019 Actual**	**FY 2020 Adopted**	**FY 2021 Adopted**	**FY 2022 Proposed**
Tax Anticipation Notes - Interest	$ 333,324	$ 400,000	$ 400,000	$ 400,000
Bond Interest Expense	$ 14,940,537	$ 14,804,078	$ 14,634,158	$ 14,431,658
Bond Principal Retirement	$ 7,545,000	$ 7,680,000	$ 7,850,000	$ 8,055,000

- ***Tax Anticipation Notes (TANs) Interest Expense*** **-** TANs are notes issued, normally in April, in anticipation of future property tax revenues received in September, October and November. The General Fund shares the cost of projected interest expense related to TANs with the Fire Fund.
- ***Bond Interest Expense –*** Expenditures for interest paid on Stadium Bonds.
- ***Bond Principal Retirement –*** Expenditures for principal paid to Stadium Bonds.

FUND BALANCE SUMMARY

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

FUND BALANCE SUMMARY				
	FY 2019 Actual *	**FY 2020 Adopted**	**FY 2021 Adopted**	**FY 2022 Proposed**
Beginning Balance	$ 130,115,770	$ 163,276,843	$ 163,276,843	$ 163,276,843
Revenues	$ 459,763,474	$ 475,677,273	$ 473,831,465	$ 477,884,936
Expenditures	$ 394,910,474	$ 475,677,273	$ 473,831,465	$ 477,884,936
Transfers in	$ 33,266,408	$ -	$ -	$ -
Transfers out	$ (67,058,393)	$ -	$ -	$ -
Proceeds from sale of capital assets	$ 2,100,058	$ -	$ -	$ -
Ending Balance	$ 163,276,843	$ 163,276,843	$ 163,276,843	$ 163,276,843
Nonspendable	$ 4,873,208			
Restricted	$ 1,600,630			
Committed	$ 23,553,350			
Assigned	$ 3,537,164			
Unassigned	$ 129,712,491			

*FY 2019 Actual data from the Consolidated Annual Financial Report (CAFR) which includes revenues and expenditures generated from self-funded units which are not adopted.

BUDGET BASIS

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

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

CLAIMS FUND 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 internal service charges to other funds. The Medical/Dental and Workers' Comp Funds are responsible for ensuring funding required for related benefits. The Casualty/Liability Fund is responsible for paying all casualty and liability claims which may be brought against the County.

ISSUES AND TRENDS

The County's comprehensive health and welfare programs are designed to give employees a choice in healthcare plan designs with access to local service provider networks. Medical management programs are provided for employees and family members for condition care/disease management, case management and utilization programs. The County continues to sponsor an onsite employee health clinic. In 2019, the onsite clinic had 7,224 visits for chronic or acute health conditions. Those 7,224 visits were comprised of 3,168 unique individuals. The onsite clinic completed 1,218 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 2021, 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.

REVENUE & EXPENDITURE SUMMARY

Medical/Dental Benefits Fund

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 2,545	$ 2,000	$ 2,000	$ 2,000
Miscellaneous Revenue	$ 18,664,761	$ 16,937,470	$ 15,870,000	$ 15,870,000
Other Financing Sources	$ 68,735,071	$ 70,237,048	$ 78,725,829	$ 81,076,323
Transfers	$ 457	$ -	$ -	$ -
Total Medical & Dental	**$ 87,402,834**	**$ 87,176,518**	**$ 94,597,829**	**$ 96,948,323**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Operating	$ 90,800,206	$ 87,152,827	$ 94,574,138	$ 96,924,632
Capital	$ 4,728	$ -	$ -	$ -
Transfers Out	$ -	$ 23,691	$ 23,691	$ 23,691
Total Medical & Dental	**$ 90,804,933**	**$ 87,176,518**	**$ 94,597,829**	**$ 96,948,323**

Workers' Compensation Fund

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Other Financing Sources	$ 3,628,962	$ 3,475,000	$ 3,550,000	$ 3,650,000
Total Workers' Compensation	**$ 3,628,962**	**$ 3,475,000**	**$ 3,550,000**	**$ 3,650,000**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Operating	$ 3,768,002	$ 3,049,633	$ 3,149,633	$ 3,249,633
Contingency	$ -	$ 425,367	$ 400,367	$ 400,367
Total Workers' Compensation	**$ 3,768,002**	**$ 3,475,000**	**$ 3,550,000**	**$ 3,650,000**

Casualty/Liability Claims Fund

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Miscellaneous Revenue	**$ 294,683**	**$ 275,000**	**$ 275,000**	**$ 275,000**
Other Financing Sources	**$ 5,540,492**	**$ 6,264,878**	**$ 6,522,120**	**$ 6,522,120**
Total Casualty & Liability	**$ 5,835,176**	**$ 6,539,878**	**$ 6,797,120**	**$ 6,797,120**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 617,683	$ 658,229	$ 579,203	$ 579,203
Operating	$ 4,976,620	$ 5,299,573	$ 5,495,841	$ 5,495,841
Capital	$ 31,582	$ 560,000	$ 700,000	$ 700,000
Transfers Out	$ 1,045,240	$ -	$ -	$ -
Contingency	$ -	$ 22,076	$ 22,076	$ 22,076
Total Casualty & Liability	$ 6,671,125	$ 6,539,878	$ 6,797,120	$ 6,797,120

SOURCES OF REVENUE

More than 97% of the Claims Funds revenue is comprised of payments received from all operating funds. Each operating fund makes payments to the Claims Funds for medical, dental, workers' comp, and casualty/liability coverage. The cost for the various benefit plans are competitively bid and contracted accordingly.

BUDGET BASIS

The accrual basis of accounting is used to prepare budgets for proprietary and fiduciary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

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

DEBT SERVICE FUND 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 bond issued with $14.3 million in principal and interest outstanding as of FY 2021. The current general obligation bonds are the 2017 Series Park Bonds issued under a Supplemental Bond Resolution to the 2008 voter approved referendum. These bonds are scheduled to be satisfied in 2023.

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

General Obligation Debt Schedule (2017 Series Park Bonds)						
		Principal		**Interest**		**Annual Debt Service**
FY 2021	$	4,210,000	$	559,250	$	4,769,250
FY 2022	$	4,430,000	$	343,250	$	4,773,250
FY 2023	$	4,650,000	$	116,250	$	4,766,250
Total	**$**	**13,290,000**	**$**	**1,018,750**	**$**	**14,308,750**

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Taxes	$ 5,514,819	$ 5,683,932	$ 5,159,207	$ 221,500
Penalties and Interest	$ 14,476	$ 9,000	$ 9,500	$ 9,500
Other Taxes	$ 37,779	$ 25,300	$ 25,400	$ 25,400
Intergovernmental Revenues	$ 137	$ -	$ -	$ -
Charges for Services	$ 81,506	$ 50,000	$ 50,000	$ 50,000
Other Financing Sources	$ 76,891	$ 25,000	$ 40,000	$ 40,000
Transfers	$ 100,733	$ -	$ -	$ -
Fund Balance	$ -	$ -	$ -	$ 4,941,707
Total Debt Service	$ 5,826,340	$ 5,793,232	$ 5,284,107	$ 5,288,107

EXPENDITURE BY CLASSIFICATION

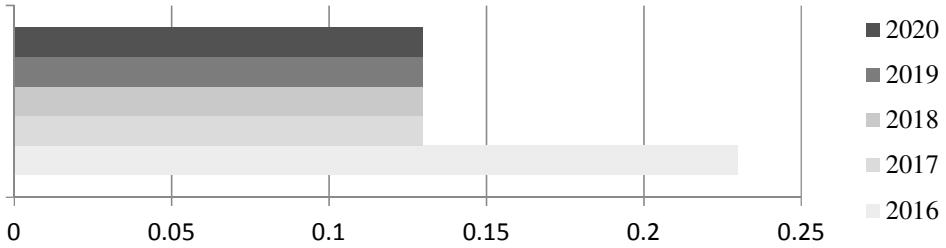
CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Operating	$ 200,663	$ 200,413	$ 200,413	$ 200,413
Debt Service	$ 4,759,500	$ 4,769,500	$ 4,774,250	$ 4,778,250
Contingency	$ -	$ 823,319	$ 309,444	$ 309,444
Total Debt Service	$ 4,960,163	$ 5,793,232	$ 5,284,107	$ 5,288,107

SOURCES OF REVENUE

A portion of the County millage is dedicated to funding Bond Debt Service. The two largest sources of revenue for the Debt Service Fund are property taxes and public utilities taxes. These two sources combined account for approximately 97.2% of the total Debt Service Fund revenue.

Property Tax. As of 2021, the only GO debt managed within the Bond/Debt Service Fund is the current Series 2017 Park Bond. Accordingly, the 2020 millage rate was set at 0.13 for this fund to support the debt service obligations of these bonds. There was an increase in the County's Gross Tax Digest of 5.08% (4.86% Net Tax Digest growth) from 2019 to 2020. The slight digest growth results in a moderate revenue increase within the fund but it is not sufficient to warrant a millage rate adjustment. The BOC maintained the 0.13 millage rate in this fund for 2020. All revenues collected in the fund by law must be applied to general obligation debt service. Excess collections may result in early pay-off of outstanding debt over the course of several years.

DEBT SERVICE MILLAGE RATE HISTORY



DEBT SUMMARY

Cobb County holds a "AAA" credit rating for its general obligation Bonds from Moody's Investors Services, Fitch Investors, and Standard and Poor's. Moody's selected Cobb as the first county in its eight-state southeastern region to achieve the coveted "AAA" rating citing Cobb's sound financial management, strong economy, low debt burden, and conservative leadership. The other rating firms noted Cobb's vital economic base, long-term capital plan, and strong financial controls as reasons for awarding the top rating. This high credit rating results in lower interest rates on general obligation bonds.

Cobb County utilized only **0.24%** of its debt limit in FY 2019 with outstanding general obligation bonds totaling **$17,290,000** (principal only). 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 2015 and FY 2020. The County's General Obligation Bond principal balance has decreased to **$13,290,000** for FY 2020. It is estimated that for FY 2020, the County will utilize less than **0.20%** of its legal debt limit. This is possible because the county maintains a strong Capital Improvement Program, choosing to pay cash for capital improvements rather than issuing general obligation bonds. The most important benefit to Cobb County citizens in using cash to build capital projects is the tremendous cost savings realized. Additionally, because Cobb County has so little general obligation bonds outstanding for its size, it is able to obtain lower interest rates when it chooses to issue debt. Cobb County's low debt translates into a lower tax burden on Cobb's taxpayers.

FUND BALANCE SUMMARY

The following table is a four-year presentation of beginning and ending fund balances.

FUND BALANCE SUMMARY				
	FY 2019 Actual *	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
Beginning Balance	$ 6,905,735	$ 7,771,914	$ 7,771,914	$ 7,771,914
Revenues	$ 5,725,607	$ 5,793,232	$ 5,284,107	$ 5,288,107
Expenditures	$ 4,960,161	$ 5,793,232	$ 5,284,107	$ 5,288,107
Transfers in	$ 100,733	$ -	$ -	$ -
Ending Balance	$ 7,771,914	$ 7,771,914	$ 7,771,914	$ 7,771,914
Restricted	$ 7,771,914	$ 7,771,914	$ 7,771,914	$ 7,771,914

*FY 2019 Actual data from the Consolidated Annual Financial Report (CAFR).

BUDGET BASIS

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

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

E911 FUND OVERVIEW

FUND STRUCTURE

E-911 is a Special Revenue Fund used to account for system fee collections and the operation of the Emergency 911 System within unincorporated Cobb County, City of Marietta, and Powder Springs

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

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 15,240,505	$ 13,800,000	$ 15,564,277	$ 15,564,277
Miscellaneous Revenue	$ 10,003	$ 5,000	$ 5,000	$ 5,000
Other Financing Sources	$ 87,528	$ 10,000	$ 50,000	$ 50,000
Transfers	$ -	$ 1,580,099	$ -	$ -
Total E-911	$ 15,338,035	$ 15,395,099	$ 15,619,277	$ 15,619,277

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 10,311,185	$ 10,580,746	$ 11,693,919	$ 11,693,919
Operating	$ 2,243,418	$ 3,608,286	$ 3,608,286	$ 3,608,286
Capital	$ 21,510	$ 888,995	$ -	$ -
Contingency	$ -	$ 317,072	$ 317,072	$ 317,072
Total E-911	$ 12,576,113	$ 15,395,099	$ 15,619,277	$ 15,619,277

SOURCES OF REVENUE

The E-911 system is almost entirely supported by a fee charged to both telephone and wireless phone customers within unincorporated Cobb County, the City of Marietta and Powder Springs. All local telephone and wireless service providers collect the fees on a monthly basis and remit a percentage of all collections to Cobb County. Schools and governmental agencies are exempt from the E-911 fee. The revenue generated by these fees account for 99% of revenue collected by E-911.

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

FUND BALANCE SUMMARY

The following table is a four-year presentation of beginning and ending fund balances.

FUND BALANCE SUMMARY				
	FY 2019 Actual *	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
Beginning Balance	$ 5,537,221	$ 8,299,142	$ 7,771,914	$ 7,771,914
Revenues	$ 15,337,250	$ 15,395,099	$ 15,619,277	$ 15,619,277
Expenditures	$ 12,576,114	$ 15,395,099	$ 15,619,277	$ 15,619,277
Proceeds for sale of capital assets	$ 785	$ -	$ -	$ -
Ending Balance	$ 8,299,142	$ 8,299,142	$ 7,771,914	$ 7,771,914
Nonspendable	$ 18,678			
Restricted	$ 8,280,464			

*FY 2019 Actual data from the Consolidated Annual Financial Report (CAFR).

BUDGET BASIS

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

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

FIRE FUND OVERVIEW

FUND STRUCTURE

The Fire Fund is a Special Revenue Fund established to account for monies received from a specific property tax levy as well as fees charged for services provided by the 29 stations within the county's service area. This area includes all unincorporated Cobb County along with the cities of Acworth, Kennesaw and Powder Springs. Property taxes collected are the primary source of revenue for the Fire Fund, accounting for 93% of the total budgeted revenue.

The current tax year 2020 property tax millage rate that supports the FY 2021 budget for this fund is 2.86 mills. This millage rate has remained the same since 2018. Only property owners in those areas served by the Cobb Fire Department pay property taxes into this fund.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Taxes	$ 94,480,588	$ 98,407,501	$ 95,329,830	$ 99,539,111
Penalties and Interest	$ 228,280	$ 180,000	$ 182,000	$ 182,000
Other Taxes	$ 699,867	$ 625,000	$ 629,391	$ 629,391
Licenses and Permits	$ 4,200	$ 2,000	$ 4,000	$ 4,000
Intergovernmental Revenues	$ 6,539	$ -	$ -	$ -
Charges for Services	$ 2,165,108	$ 1,770,100	$ 1,770,100	$ 1,770,100
Miscellaneous Revenue	$ 69,816	$ 1,000	$ 1,000	$ 1,000
Other Financing Sources	$ 280,423	$ 128,000	$ 148,000	$ 148,000
Transfers	$ 975,181	$ -	$ 4,350,000	$ 4,350,000
Total Fire	$ 98,910,003	$ 101,113,601	$ 102,414,321	$ 106,623,602

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 76,873,554	$ 78,988,351	$ 87,092,428	$ 89,400,204
Operating	$ 12,382,880	$ 14,675,779	$ 12,792,779	$ 14,693,384
Capital	$ 8,201,750	$ 1,324,001	$ -	$ -
Debt Service	$ 364,912	$ 1,832,728	$ 1,867,305	$ 1,867,305
Transfers Out	$ 891,924	$ 666,205	$ 661,809	$ 662,709
Contingency	$ -	$ 3,626,537	$ -	$ -
Total Fire	$ 98,715,020	$ 101,113,601	$ 102,414,321	$ 106,623,602

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 92.5% of total Fire Fund revenue.

DEBT SUMMARY

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

FUND BALANCE SUMMARY

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

FUND BALANCE SUMMARY				
	FY 2019 Actual *	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
Beginning Balance	$ 35,650,816	$ 35,864,760	$ 35,864,760	$ 35,864,760
Revenues	$ 97,928,808	$ 101,113,601	$ 102,414,321	$ 106,623,602
Expenditures	$ 97,823,121	$ 101,113,601	$ 102,414,321	$ 106,623,602
Transfers in	$ 975,181	$ -	$ -	$ -
Transfers out	$ (891,924)	$ -	$ -	$ -
Proceeds for sale of capital assets	$ 25,000	$ -	$ -	$ -
Ending Balance	$ 35,864,760	$ 35,864,760	$ 35,864,760	$ 35,864,760
Restricted	$ 35,864,760	$ 35,864,760	$ 35,864,760	$ 35,864,760

*FY 2019 Actual data from the Consolidated Annual Financial Report (CAFR).

BUDGET BASIS

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

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

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.

ISSUES AND TRENDS

The operations of the Compost Facility, Transfer Station and Vegetative Waste Facility have been under private contracts for more than a decade. Cobb maintains an oversight function of operations as well as ongoing monitoring of our two landfills.

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

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 315	$ 100	$ 200	$ 200
Miscellaneous Revenue	$ 496,796	$ 515,000	$ 485,000	$ 485,000
Other Financing Sources	$ 1,895	$ 100	$ 500	$ 500
Transfers	$ 699,475	$ 1,001,998	$ 1,339,215	$ 1,339,215
Total Sustainability, Waste, and Beautification	**$ 1,198,480**	**$ 1,517,198**	**$ 1,824,915**	**$ 1,824,915**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 498,228	$ 709,415	$ 905,080	$ 905,080
Operating	$ 563,992	$ 786,911	$ 898,963	$ 898,963
Contingency	$ -	$ 20,872	$ 20,872	$ 20,872
Total Sustainability, Waste, and Beautification	**$ 1,062,220**	**$ 1,517,198**	**$ 1,824,915**	**$ 1,824,915**

SOURCES OF REVENUE

The single largest source of revenue in the Sustainability, Waste, and Beautification Fund is interfund transfers from the General Fund. These transfers provide more than 73.3% 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 no generate revenue. The second largest source of revenue is Miscellaneous Revenue which includes fees received from private companies that conduct solid vegetative waste and/or recycling operations on county-owned property under an ongoing contract.

BUDGET BASIS

The accrual basis of accounting is used to prepare budgets for proprietary and fiduciary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

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

TRANSIT OPERATING FUND OVERVIEW

FUND STRUCTURE

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

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

The Transit Operating Fund has been established to account for revenues and expenses of the day-to-day operations of Cobb's public transit system. The operating fund receives revenues from the Federal Transit Administration (FTA), Georgia Department of Transportation (GDOT) and interfund transfers-in from the County's General Fund.

ISSUES AND TRENDS

Cobb's public transit system is known as 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. Advertising fees are a smaller secondary source of operating revenues. Efforts to increase fare revenue, through increased ridership, are ongoing through an improved and expanded marketing program.

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

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 1,262,696	$ 2,250,000	$ 10,066,070	$ 10,066,070
Charges for Services	$ 3,826,263	$ 3,350,000	$ 3,296,800	$ 3,296,800
Miscellaneous Revenue	$ 78,205	$ 71,000	$ 70,000	$ 70,000
Transfers	$ 17,413,206	$ 19,751,745	$ 17,093,809	$ 18,016,904
Total Transit	**$ 22,580,370**	**$ 25,422,745**	**$ 30,526,679**	**$ 31,449,774**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel	$ 923,822	$ 1,112,919	$ 1,322,842	$ 1,323,918
Operating	$ 20,311,431	$ 24,205,606	$ 29,129,617	$ 30,021,636
Debt Service	$ 12,289	$ 75,000	$ 45,000	$ 75,000
Contingency	$ -	$ 29,220	$ 29,220	$ 29,220
Total Transit	**$ 21,247,542**	**$ 25,422,745**	**$ 30,526,679**	**$ 31,449,774**

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 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. A source of revenue that has been increasing in recent years is the fees from advertising on CCT bus shelters and on the recently implemented CCT bus wraps.

County Subsidy. The largest revenue received by Transit is in the form of local funding transferred from the Cobb County General Fund. The amount of this County subsidy is determined by defining the gap between projected expenses and the revenue from all other sources. The table below provides a history of the County interfund transfer support of the Transit Operating Fund for the FY 2019-2022 period.

TRANSIT FUND				
	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Transit				
County Subsidy	$ 17,413,206	$ 19,751,745	$ 17,093,809	$ 18,016,904

Federal, State & Other Local Grants. Federal and state grants provide both operating and capital funding. The FTA currently reimburses operating expenses on a limited basis only, and this level of support of operations may decrease nationally in the future. The table below provides the recent history of non-County grant funding for the operating fund only.

TRANSIT FUND				
	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Transit				
Federal, State, & Local Grants	$ 1,262,696	$ 2,250,000	$ 10,066,070	$ 10,066,070

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

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

TRANSIT FUND				
	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Transit				
Passenger Fares	$ 3,826,263	$ 3,350,000	$ 3,296,800	$ 3,296,800

WATER FUND OVERVIEW

FUND STRUCTURE

The Water Fund is a Proprietary Fund established to account for the operating revenue and expense of the Water Distribution System, sewage collection and processing plants. The primary revenue sources for the Water Fund are sewerage service fees with annual collections over $125.5 million and water sales with annual collections over $114.8 million.

ISSUES AND TRENDS

Revenue projections for FY 2021-2022 are in line with the expense projections. However, any revenues in excess of expenses support the ongoing capital expansion and replacement plan for Cobb County water and sewer lines, as well as water reclamation facilities. The Water System's Transfer to the General Fund is limited to a maximum allowable transfer amount equal to 10% of the Water System's operating revenues in the prior year.

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

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 1,051	$ 911	$ 775	$ 775
Charges for Services	$ 222,211,302	$ 236,542,681	$ 243,496,914	$ 244,885,111
Fines and Forfeitures	$ 22,450	$ 8,107	$ 10,000	$ 10,000
Miscellaneous Revenue	$ 126,738	$ 111,788	$ 75,000	$ 75,000
Other Financing Sources	$ 971,098	$ 666,138	$ 660,050	$ 660,050
Transfers	$ 48,212	$ 27,000	$ 27,000	$ 27,000
Total Water Fund	**$ 223,380,850**	**$ 237,356,625**	**$ 244,269,739**	**$ 245,657,936**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 30,672,997	$ 32,768,547	$ 33,922,483	$ 33,871,783
Operating	$ 159,906,082	$ 162,628,169	$ 169,810,061	$ 173,113,785
Capital	$ 1,576,956	$ 2,073,941	$ 2,016,004	$ 1,885,000
Debt Service	$ 8,115,928	$ 4,144,077	$ 4,885,872	$ 4,455,265
Transfers Out	$ 44,419,067	$ 34,167,811	$ 32,061,239	$ 30,758,023
Contingency	$ -	$ 1,574,080	$ 1,574,080	$ 1,574,080
Total Water and Sewer Fund	**$ 244,691,029**	**$ 237,356,625**	**$ 244,269,739**	**$ 245,657,936**

SOURCES OF REVENUE

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

Sewerage Service Fees. Cobb County provides sewerage collection and treatment services to its residents, the City of Atlanta, and other counties. Fees collected for these services account for over 51% of the total revenue collected by the Water System.

Water Sales. The other major revenue component to Water System revenue is subject to fluctuation on an annual basis. Water sales vary annually with the severity of the summer seasons. For example, extremely hot and dry summers yield a higher volume of water consumption while normal to mild and wet summers yield a lower amount of water consumption. As a result, the water sales revenue fluctuates accordingly. Water Sales revenue is budgeted at 47% of the total Water Fund Revenues.

DEBT SUMMARY

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. The County has pledged future water customer revenues, net of specified operating expenses, to repay water revenue bonds issued from 2009 to 2019. Proceeds from the bonds will provide financing for water and sewer infrastructure. The table shows the debt service schedule of the principal payments for the Water Fund. The final debt service payment will be paid in FY 2029.

WATER DEBT SERVICE	
PRINCIPAL	
FY 2020	$ 12,775,000
FY 2021	$ 12,890,000
FY 2022	$ 13,300,000
FY 2023	$ 13,735,000
FY 2024	$ 6,235,000
FY 2025	$ 6,545,000
FY 2026	$ 6,870,000
FY 2027	$ 7,215,000
FY 2028	$ 7,575,000
FY 2029	$ 7,960,000

BUDGET BASIS

The accrual basis of accounting is used to prepare budgets for proprietary and fiduciary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

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

OTHER OPERATING FUNDS OVERVIEW

SUMMARY

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

REVENUES & EXPENDITURES – BY FUND

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

CSBG: The CSBG Fund was established to account for grant monies received from the Georgia Department of Human Resources for the Community Services Block Grant program. CSBG provides operating contributions to community service organizations or programs designed to assist low to moderate income citizens of Cobb County.

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 777,130	$ 775,284	$ 797,502	$ 797,502
Total CSBG	**$ 777,130**	**$ 775,284**	**$ 797,502**	**$ 797,502**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Operating	$ 725,793	$ 775,284	$ 797,502	$ 797,502
Transfers Out	$ 51,304	$ -	$ -	$ -
Total CSBG	**$ 777,097**	**$ 775,284**	**$ 797,502**	**$ 797,502**

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

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 1,700,640	$ 1,637,600	$ 1,637,600	$ 1,637,600
Total Golf Course	**$ 1,700,640**	**$ 1,637,600**	**$ 1,637,600**	**$ 1,637,600**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Operating	$ 1,907,762	$ 1,540,998	$ 1,540,998	$ 1,540,998
Capital	$ 50,774	$ -	$ -	$ -
Contingency	$ -	$ 96,602	$ 96,602	$ 96,602
Total Golf Course	**$ 1,958,535**	**$ 1,637,600**	**$ 1,637,600**	**$ 1,637,600**

Hotel/Motel Tax: This fund was created in FY 2002 to account for Hotel/Motel Tax revenue collected.

In previous years, the Hotel/Motel Tax Revenue was recognized directly in the Business License Division of the Community Development Agency. In FY 2004, the Board of Commissioners committed approximately $3.4 million of Hotel/Motel Tax revenues annually for the next nineteen years for the Cobb Performing Arts Centre project. The Revenue Bonds that were issued to support the Performing Arts Centre project were decreased and refunded in FY14 creating a Net Present Value savings of approximately $5 million. This project is a collaborative effort among local governments, private businesses and two local universities.

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Other Taxes	$ 17,677,182	$ 17,500,000	$ 9,934,000	$ 10,102,333
Total Hotel/Motel	**$ 17,677,182**	**$ 17,500,000**	**$ 9,934,000**	**$ 10,102,333**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Operating	$ 14,649,239	$ 14,800,000	$ 9,934,000	$ 10,102,333
Transfers Out	$ 3,027,943	$ 2,700,000	$ -	$ -
Total Hotel/Motel	**$ 17,677,182**	**$ 17,500,000**	**$ 9,934,000**	**$ 10,102,333**

Law Library: The Law Library provides for the operation and maintenance of the County's law library. Approximately 98% of the revenue collected is provided through legal costs exacted from each action or case filed within the County. Approximately 57.3% of the Law Library's operating budget is for library materials with the remaining 42.7% supporting the personnel costs of the Law Library.

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Fines and Forfeitures	$ 560,369	$ 535,000	$ 555,385	$ 555,385
Other Financing Sources	$ 20,165	$ 2,200	$ 9,300	$ 9,300
Total Law Library	**$ 580,534**	**$ 537,200**	**$ 564,685**	**$ 564,685**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 213,875	$ 217,625	$ 233,032	$ 233,474
Operating	$ 397,053	$ 311,207	$ 323,285	$ 322,843
Contingency	$ -	$ 8,368	$ 8,368	$ 8,368
Total Law Library	**$ 610,928**	**$ 537,200**	**$ 564,685**	**$ 564,685**

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

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 820,390	$ 1,002,656	$ 955,103	$ 991,189
Miscellaneous Revenue	$ 993	$ 1,154	$ 1,154	$ 1,154
Other Financing Sources	$ 731	$ -	$ -	$ -
Transfers	$ 201,394	$ 186,240	$ 186,240	$ 186,240
Total Parking Deck	**$ 1,023,508**	**$ 1,190,050**	**$ 1,142,497**	**$ 1,178,583**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 16,572	$ -	$ -	$ -
Operating	$ 208,310	$ 324,346	$ 270,143	$ 297,188
Capital	$ 42,913	$ -	$ -	$ -
Debt Service	$ 755,713	$ 754,588	$ 761,238	$ 770,279
Contingency	$ -	$ 111,116	$ 111,116	$ 111,116
Total Parking Deck	**$ 1,023,508**	**$ 1,190,050**	**$ 1,142,497**	**$ 1,178,583**

Street Light District: The Street Light District is the major component of the County's Street Light Program. Although the Street Light Program was established in 1979, it was not until October 2010 (during FY 2011) that the Street Light District's $4.3 million component was transferred from the Cobb Department of Transportation's (DOT) budget in the General Fund to its own fund. The program and fund remains under the management of DOT.

The fund, in cooperation with the local electric utilities, is responsible for the set-up, operation and maintenance of the street light districts in the County. The Cobb Water System manages the 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.

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 4,042,511	$ 5,940,000	$ 6,487,890	$ 6,487,890
Miscellaneous Revenue	$ 336	$ -	$ -	$ -
Other Financing Sources	$ 44,087	$ 1,000	$ 25,000	$ 25,000
Fund Balance	$ -	$ 141,675	$ -	$ -
Total Street Light District	**$ 4,086,934**	**$ 6,082,675**	**$ 6,512,890**	**$ 6,512,890**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 240,079	$ 344,879	$ 321,642	$ 321,642
Operating	$ 4,870,182	$ 5,710,796	$ 6,164,248	$ 6,164,248
Transfers Out	$ 25,358	$ 27,000	$ 27,000	$ 27,000
Total Street Light District	**$ 5,135,619**	**$ 6,082,675**	**$ 6,512,890**	**$ 6,512,890**

SPECIAL SERVICES DISTRICTS

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

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

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Miscellaneous Revenue	$ 3,706,680	$ 3,650,000	$ 1,900,000	$ 1,900,000
Other Financing Sources	$ 51,198	$ 10,000	$ 30,000	$ 30,000
Fund Balance	$ -	$ -	$ 770,000	$ 470,000
Total CSSD I	**$ 3,757,878**	**$ 3,660,000**	**$ 2,700,000**	**$ 2,400,000**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Operating	$ 619,277	$ 1,535,000	$ 900,000	$ 900,000
Transfers Out	$ 3,000,000	$ 2,125,000	$ 1,800,000	$ 1,500,000
Total CSSD I	**$ 3,619,277**	**$ 3,660,000**	**$ 2,700,000**	**$ 2,400,000**

Cumberland Special Services District II: The Board of Commissioners created the Cumberland Special Services District II (CSSDII) in FY 2014 to account for the property tax assessed within the district. The initial millage rate was established at 3.0 mills in February 2014. The millage rate has declined and currently, the rate has remained unchanged since tax year 2016 at 2.45 mills.

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Taxes	$ 6,695,240	$ 7,101,196	$ 7,088,394	$ 7,157,593
Penalties and Interest	$ 9,338	$ 7,500	$ 8,000	$ 8,000
Other Financing Sources	$ 105,941	$ 25,000	$ 40,000	$ 40,000
Fund Balance	$ -	$ -	$ 1,063,606	$ 1,294,407
Total CSSD II	**$ 6,810,519**	**$ 7,133,696**	**$ 8,200,000**	**$ 8,500,000**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Transfers Out	$ 6,470,000	$ 7,012,057	$ 8,200,000	$ 8,500,000
Contingency	$ -	$ 121,639	$ -	$ -
Total CSSD II	**$ 6,470,000**	**$ 7,133,696**	**$ 8,200,000**	**$ 8,500,000**

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

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Taxes	$ 932,446	$ 944,115	$ 943,615	$ 954,469
Penalties and Interest	$ 13,048	$ 1,500	$ 1,500	$ 1,500
Other Financing Sources	$ 16,991	$ 3,000	$ 7,000	$ 7,000
Total Six Flags SSD	**$ 962,485**	**$ 948,615**	**$ 952,115**	**$ 962,969**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Operating	$ 22,500	$ 54,360	$ 54,360	$ 54,360
Capital	$ 73,285	$ -	$ -	$ -
Debt Service	$ 707,698	$ 711,648	$ 714,148	$ 711,698
Contingency	$ -	$ 182,607	$ 183,607	$ 196,911
Total Six Flags SSD	**$ 803,482**	**$ 948,615**	**$ 952,115**	**$ 962,969**

FUND BALANCE SUMMARY

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

CSBG:

FUND BALANCE SUMMARY				
	FY 2019 Actual *	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
Beginning Balance	$ (34)	$ -	$ -	$ -
Revenues	$ 777,133	$ 775,284	$ 797,502	$ 797,502
Expenditures	$ 725,795	$ 775,284	$ 797,502	$ 797,502
Transfers out	$ (51,304)	$ -	$ -	$ -
Ending Balance	$ -	$ -	$ -	$ -

Hotel/Motel Tax:

FUND BALANCE SUMMARY				
	FY 2019 Actual *	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
Beginning Balance	$ -	$ -	$ -	$ -
Revenues	$ 17,677,182	$ 17,500,000	$ 9,934,000	$ 10,102,333
Expenditures	$ 3,601,000	$ 17,500,000	$ 9,934,000	$ 10,102,333
Transfers out	$ (14,076,182)	$ -	$ -	$ -
Ending Balance	$ -	$ -	$ -	$ -

Law Library:

FUND BALANCE SUMMARY				
	FY 2019 Actual *	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
Beginning Balance	$ 89,020	$ 58,626	$ 58,626	$ 58,626
Revenues	$ 567,254	$ 537,200	$ 564,685	$ 564,685
Expenditures	$ 610,927	$ 537,200	$ 564,685	$ 564,685
Proceeds for sale of capital assets	$ 13,279	$ -	$ -	$ -
Ending Balance	$ 58,626	$ 58,626	$ 58,626	$ 58,626
Restricted	$ 58,626	$ 58,626	$ 58,626	$ 58,626

Parking Deck:

FUND BALANCE SUMMARY				
	FY 2019 Actual *	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
Beginning Balance	$ 114,697	$ 114,697	$ 114,697	$ 114,697
Revenues	$ 822,113	$ 1,190,050	$ 1,142,497	$ 1,178,583
Expenditures	$ 1,023,507	$ 1,190,050	$ 1,142,497	$ 1,178,583
Transfers in	$ 201,394	$ -	$ -	$ -
Ending Balance	$ 114,697	$ 114,697	$ 114,697	$ 114,697
Committed	$ 105,312	$ -	$ -	$ -
Assigned	$ 9,385	$ -	$ -	$ -

Street Light District:

FUND BALANCE SUMMARY				
	FY 2019 Actual *	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
Beginning Balance	$ 4,420,036	$ 114,697	$ 114,697	$ 114,697
Revenues	$ 4,086,934	$ 6,082,675	$ 6,512,890	$ 6,512,890
Expenditures	$ 5,110,361	$ 6,082,675	$ 6,512,890	$ 6,512,890
Transfers out	$ (25,358)	$ -	$ -	$ -
Ending Balance	$ 3,371,251	$ 114,697	$ 114,697	$ 114,697
Restricted	$ 3,371,251	$ 114,697	$ 114,697	$ 114,697

Cumberland Special Services District I:

FUND BALANCE SUMMARY				
	FY 2019 Actual *	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
Beginning Balance	$ 3,113,305	$ 3,251,906	$ 3,251,906	$ 3,251,906
Revenues	$ 3,757,878	$ 3,660,000	$ 2,700,000	$ 2,400,000
Expenditures	$ 619,277	$ 3,660,000	$ 2,700,000	$ 2,400,000
Transfers out	$ (3,000,000)	$ -	$ -	$ -
Ending Balance	$ 3,251,906	$ 3,251,906	$ 3,251,906	$ 3,251,906
Restricted	$ 3,251,906	$ 3,251,906	$ 3,251,906	$ 3,251,906

Cumberland Special Services District II:

FUND BALANCE SUMMARY				
	FY 2019 Actual *	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
Beginning Balance	$ 8,279,470	$ 8,619,991	$ 8,619,991	$ 8,619,991
Revenues	$ 6,810,521	$ 7,133,696	$ 8,200,000	$ 8,500,000
Expenditures	$ -	$ 7,133,696	$ 8,200,000	$ 8,500,000
Transfers out	$ (6,470,000)	$ -	$ -	$ -
Ending Balance	$ 8,619,991	$ 8,619,991	$ 8,619,991	$ 8,619,991
Restricted	$ 8,619,991	$ 8,619,991	$ 8,619,991	$ 8,619,991

Six Flags Special Services District:

FUND BALANCE SUMMARY				
	FY 2019 Actual *	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
Beginning Balance	$ 1,048,476	$ 1,277,865	$ 1,277,865	$ 1,277,865
Revenues	$ 958,870	$ 948,615	$ 952,115	$ 962,969
Expenditures	$ -	$ 948,615	$ 952,115	$ 962,969
Transfers out	$ (729,481)	$ -	$ -	$ -
Ending Balance	$ 1,277,865	$ 1,277,865	$ 1,277,865	$ 1,277,865
Restricted	$ 1,277,865	$ 1,277,865	$ 1,277,865	$ 1,277,865

*FY 2019 Actual data from the Consolidated Annual Financial Report (CAFR).

BUDGET BASIS

CSBG, Hotel/Motel Tax, Law Library, Parking Decks, Street Light District, Cumberland Special Services District I (CSSDI), Cumberland Special Services District II (CSSDII) and Six Flags Special Services District (SFSSD): Budgets for Governmental Fund types are adopted on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible, within the current period or soon enough thereafter, to be used to pay liabilities of the current period.

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

Golf Course: The accrual basis of accounting is used to prepare budgets for Proprietary and Fiduciary Fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

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

CAPITAL BUDGETS SUMMARY

SUMMARY

The combined FY 2021-2022 Biennial capital funds have total budgets in excess of $93.5 million. The FY 2021 capital budgets are approximately $12.7 million more than the FY 2020 adopted budget, due to increases in three of the four capital funds that are appropriated at adoption. The increase in the Capital Projects Fund is primarily due to technology projects.

The increases in the Water Renewal, Extension and Improvements (RE&I) Fund are across all areas for FY 2021 except Stormwater, Water Projects, and County Road Projects. The Water System Development Fund has increased in FY 2021 by $6.3 million from FY 2020. This increase is entirely in system development fees (SDF) which are fees collected for the further development of Cobb's Water and Sewer system. 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 2021-2022 appropriations.

CAPITAL FUNDS				
	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Stadium Capital Maintenance	$ 2,520,000	$ 2,580,000	$ 2,640,000	$ 2,700,000
Capital Projects	$ 15,723,257	$ 12,159,905	$ 12,828,703	$ 11,834,563
Water RE&I	$ 48,718,078	$ 50,548,078	$ 56,217,078	$ 56,217,078
Water System Development	$ 15,832,310	$ 15,582,310	$ 21,866,792	$ 21,866,792
Total Capital Funds	$ 82,793,645	$ 80,870,293	$ 93,552,573	$ 92,618,433

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

The Special Purpose Local Option Sales Tax (SPLOST) capital funds are not shown here, because they are already currently funded. The SPLOST projects were approved in referendums by the Cobb voters and the sales tax collections have begun. An Agenda Item that detailed all projects' expenditures and their funding was approved by the Board of Commissioners (BOC) at the start of the programs. Additional funding is not appropriated at annual county budget adoption. Instead, modifications of existing funding are done through the year-round Agenda process, as projects are developed or as additional funding is identified.

CAPITAL PROJECTS FUND OVERVIEW

FUND STRUCTURE

The Capital Projects Fund is used to account for financial resources for the acquisition or construction of major capital facilities and improvements (CIP) over multi-year periods. Also, included in the fund are most departments' Capital Replacement Schedule (CRS) projects. The CRS is a countywide recapitalization plan that determines when items need replacement.

However, most vehicle replacement funding is included in each of the operating funds, and not in this fund. The Capital Projects Fund is funded primarily through interfund transfers-in from various operating funds for specifically appropriated capital projects. Some of these projects have costs allocated to various operating funds, including the General Fund.

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

ISSUES AND TRENDS

The size of the funding in the Capital Projects Fund has decreased significantly since FY 2011, primarily due to the alternative funding provided by the currently active Special Purpose Local Option Sales Tax (SPLOST) Program. This sales tax program has absorbed many of the projects that would previously been funded by the Capital Projects Fund, which is traditionally funded by transfers from the property tax supported General & Fire Fund. The 2016 SPLOST continues similar types of capital projects, thereby reducing the need for large budgets in the Capital Projects Fund.

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

The FY 2021-2022 biennial budget funds a combined $16,433,266 for both capital improvement and capital replacement projects, over the two-year period. The roughly $7.8 million annual adoption funding for the FY 2021-2022 period is projected as a minimal level of non-SPLOST funding to address the county's infrastructure needs, primarily in the category of technology. Within this two-year biennial budget, the funding of the project groupings is:

- $0.64 million Cyber Security
- $5.17 million Judicial Unified Court Case Management System
- $0.51 million Replacement of Servers, Fire Suppression, VoIP Phones, Virtualization & Storage
- $1.48 million, and AMS upgrade and Enterprise Content Management – Onbase

The FY 2021-2022 biennial budget funds a combined $8.23 million for Department of Transportation local share within this fund's Other Expenditures, over the two-year period.

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

Revenue Category							
CAPITAL PROJECTS FUND	**FY19**	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
	Adopted	**Adopted**	**Adopted**	**Proposed**	**Recommended**	**Recommended**	**Recommended**
Transfers-in from General Fund	$ 14,314,026	$ 10,733,899	$ 11,423,358	$ 10,424,988	$ 10,383,973	$ 9,233,646	$ 8,254,720
Transfers-in from Fire Fund	$ 653,564	$ 666,205	$ 661,809	$ 662,709	$ 666,205	$ 670,297	$ 674,512
Transfers-in from Water Fund	$ 729,675	$ 733,809	$ 717,544	$ 720,874	$ 733,809	$ 748,950	$ 764,545
Transfers-in from Grant Funds	$ 25,992	$ 25,992	$ 25,992	$ 25,992	$ 25,992	$ 25,992	$ 25,992
Total	**$ 15,723,257**	**$ 12,159,905**	**$ 12,828,703**	**$ 11,834,563**	**$ 11,809,979**	**$ 10,678,885**	**$ 9,719,769**

Expenditure Category							
CAPITAL PROJECTS FUND	**FY19**	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
	Adopted	**Adopted**	**Adopted**	**Proposed**	**Recommended**	**Recommended**	**Recommended**
Facilities	$ -	$ -	$ 7,800	$ 7,800	$ 1,207,800	$ 1,000,000	$ -
Technology	$ 8,776,249	$ 8,383,952	$ 8,705,903	$ 7,711,763	$ 6,341,192	$ 5,378,885	$ 5,419,769
Other Expenses	$ 6,947,008	$ 3,775,953	$ 4,115,000	$ 4,115,000	$ 4,260,987	$ 4,300,000	$ 4,300,000
Total	**$ 15,723,257**	**$ 12,159,905**	**$ 12,828,703**	**$ 11,834,563**	**$ 11,809,979**	**$ 10,678,885**	**$ 9,719,769**

SOURCES OF REVENUE

The Capital Projects Fund normally does not generate its own operating revenue. The only major exception to this is revenue generated by the Geographic Information Systems (GIS) project for the sale of GIS tiles and other copyrighted GIS information to Cobb cities and businesses. By far, most revenue is the result of interfund transfers from various county funds.

The General, Fire, and Water funds are historically the largest sources of interfunds to the Capital Projects Fund. Often the interfund revenue for a project is realized before the corresponding expenses occur, because multi-year encumbrances need to be matched with revenues.

It is normal that the size of the funding for capital projects in this fund will grow throughout the year (beyond what is initially adopted) as grants and new projects are appropriated by the BOC.

FUND BALANCE SUMMARY

The following table is a four-year presentation of beginning and ending fund balances.

FUND BALANCE SUMMARY				
	FY 2019 Actual *	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed
Beginning Balance	$ 1,764,676	$ 13,858,651	$ 13,858,651	$ 13,858,651
Revenues	$ 5,146,139	$ 12,159,905	$ 12,828,703	$ 11,834,563
Expenditures	$ 10,366,846	$ 12,159,905	$ 12,828,703	$ 11,834,563
Transfers out	$ (4,007,557)	$ -	$ -	$ -
Ending Balance	$ 13,858,651	$ 13,858,651	$ 13,858,651	$ 13,858,651
Restricted	$ 13,858,651	$ 13,858,651	$ 13,858,651	$ 13,858,651

*FY 2019 Actual data from the Consolidated Annual Financial Report (CAFR).

BUDGET BASIS

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

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

WATER RE&I (RENEWAL, EXTENSION, & IMPROVEMENTS) FUND OVERVIEW

FUND STRUCTURE

Water System funding is currently budgeted in four funds (one operating and three capital); however, for purposes of the Comprehensive Annual Financial Report, this funding is considered a single Enterprise (Proprietary) Fund.

The Water Renewal, Extension, and Improvement (RE&I) Fund was established to fund capital renewals, extensions, and improvements of the water system. Projects are funded primarily through retained earnings appropriations from the Water System's operating fund. There are also budgeted transfers-in from the Water System Development Fund in several fiscal years.

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

ISSUES AND TRENDS

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

Spending for Water Projects increases by roughly $5.7 million in FY 2021. Wastewater Treatment Plant funding is increased by nearly $13 million for FY 2021 as additional upgrades and expansions at the plants begin. Stormwater projects have conversely decreased by $9 million. Miscellaneous Projects are primarily technology items that require funding at levels increased over prior years. These are expected to remain at high levels over the next five years.

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

BUDGET SUMMARY							
Revenue Category							
WATER RE&I FUND SUMMARY	FY 19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
Water Line Fees	$ 400,000	$ 400,000	$ 250,000	$ 250,000	$ 400,000	$ 400,000	$ 400,000
Water Meter Installations	$ 1,900,000	$ 1,900,000	$ 1,500,000	$ 1,500,000	$ 1,900,000	$ 1,900,000	$ 1,900,000
SDF* - Non-Regional Residential	$ 1,250,000	$ 1,250,000	$ 732,759	$ 732,759	$ 1,250,000	$ 1,250,000	$ 1,250,000
SDF* - Non-Regional Commercial	$ 1,250,000	$ 1,250,000	$ 732,759	$ 732,759	$ 1,250,000	$ 1,250,000	$ 1,250,000
Transfers In - Water RSDF (from 580)	$ -	$ 2,750,000	$ 9,034,483	$ 9,034,482	$ 9,034,482	$ 9,034,482	$ 9,034,482
Retained Earnings - Designated	$ 43,918,078	$ 42,998,078	$ 43,967,077	$ 41,513,078	$ 44,818,596	$ 53,975,518	$ 52,630,518
Total	$ 48,718,078	$ 50,548,078	$ 56,217,078	$ 53,763,078	$ 58,653,078	$ 67,810,000	$ 66,465,000

*SDF - System Development Fees

Expenditure Category							
WATER RE&I FUND SUMMARY	FY 19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
Stormwater	$ 11,000,000	$ 13,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 5,000,000	$ 6,000,000
Water Meter Installation	$ 3,200,000	$ 3,200,000	$ 3,200,000	$ 3,200,000	$ 3,200,000	$ 3,200,000	$ 3,200,000
Misc. Improvements	$ 9,650,000	$ 9,600,000	$ 10,200,000	$ 10,500,000	$ 10,500,000	$ 11,000,000	$ 11,000,000
Treatment Plants	$ 3,500,000	$ 3,900,000	$ 16,582,000	$ 10,960,000	$ 14,400,000	$ 25,085,000	$ 19,000,000
Water Projects	$ 10,325,000	$ 10,305,000	$ 8,660,000	$ 7,460,000	$ 11,210,000	$ 8,670,000	$ 12,410,000
Sewer Projects	$ 8,000,000	$ 7,500,000	$ 9,050,000	$ 12,000,000	$ 11,300,000	$ 10,800,000	$ 10,800,000
Road Projects - County	$ 2,500,000	$ 2,500,000	$ 2,132,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Road Projects - State	$ 500,000	$ 500,000	$ 2,350,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Noonday Interceptor	$ -	$ -	$ -	$ 1,600,000	$ -	$ -	$ -
Administrative Allocation	$ 40,078	$ 40,078	$ 40,078	$ 40,078	$ 40,078	$ 50,000	$ 50,000
Accounting & Auditing	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 5,000	$ 5,000
Total	$ 48,718,078	$ 50,548,078	$ 56,217,078	$ 53,763,078	$ 58,653,078	$ 67,810,000	$ 66,465,000

SOURCES OF REVENUE

About 78% of the FY 2021-2022 revenues of the Water RE&I Fund are from a residual equity transfer from the Water System operating fund or retained earnings appropriations. When actualized, this residual equity transfer is not reported on the annual budget reports; instead it is shown on financial statements of the Balance Sheet. Almost all of the interfund transfer revenue is from the Water SDF Fund, and is related to projects to be partially funded by SDF revenues. The excess revenue generated by water sales, sewerage collection and treatment fees will be invested in the improvement of the water system infrastructure. All infrastructure replacement is planned and conducted on a proactive basis to avoid problems and prevent failures from occurring.

BUDGET BASIS

The accrual basis of accounting is used to prepare budgets for proprietary and fiduciary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

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

WATER SDF (SYSTEM DEVELOPMENT FUND) FUND OVERVIEW

FUND STRUCTURE

Water System funding is currently budgeted in four funds (one operating and three capital); however, for purposes of the Comprehensive Annual Financial Report, this funding is considered a single Enterprise (Proprietary) Fund.

The Water System Development Fund (SDF) was established to fund capital development and expansion of the water system. Projects are funded by system development fees and sometimes by interfund transfers-in from the Water RE&I Fund or Water Operating Fund.

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

ISSUES AND TRENDS

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

Spending for Water and Sewer Mains has increased for FY 2021, and is expected to increase again for FY 2022. The Wastewater Treatment Plant funding of extensive upgrades and expansions has resulted in significant increases in funding for FY 2021. Stormwater projects peaked in FY 2020 and have decreased for FY 2021. Miscellaneous Projects are primarily technology items that require funding at levels increased over prior years. These are expected to remain at high levels over the next five years. Utility relocations primarily result from sales tax funded roadway improvements, and are increasing in recent years as the construction in the 2016 Transportation-SPLOST projects moves forward.

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

Revenue Category							
WATER RSDF FUND SUMMARY	FY 19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
SDF* - Non-Regional Residential	$ 375,000	$ 375,000	$ 3,517,241	$ 3,517,241	$ 3,517,241	$ 3,517,241	$ 3,517,241
SDF* - Non-Regional Commercial	$ 375,000	$ 375,000	$ 3,517,241	$ 3,517,241	$ 3,517,241	$ 3,517,241	$ 3,517,241
SDF* - Austell	$ 30,000	$ 30,000	$ 105,000	$ 105,000	$ 105,000	$ 105,000	$ 105,000
SDF* - Marietta	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ 1,420,000
SDF* - Powder Springs	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -
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	$ 75,000	$ 75,000	$ 75,000	$ 75,000
Transfers In - Water RSDF	$ 12,832,310	$ 12,832,310	$ 12,832,310	$ 12,832,309	$ 10,773,366	$ 10,503,000	$ 10,503,000
Retained Earnings - Designated	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 15,832,310	$ 15,582,310	$ 21,866,792	$ 21,866,791	$ 19,807,848	$ 19,537,482	$ 19,537,482

*SDF - System Development Fees

Expenditure Category							
WATER RSDF FUND SUMMARY	FY 19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
Sewer Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Treatment Plants	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ -
Transfers Out - Water RE&I (to 510)	$ -	$ 2,750,000	$ 9,034,483	$ 9,034,482	$ 9,034,482	$ 9,034,482	$ 9,034,482
Loan Interest Expense	$ 9,583,749	$ 9,860,311	$ 10,147,331	$ 10,440,560	$ 8,659,292	$ 8,629,021	$ 8,876,486
Loan Principal Expense	$ 3,248,561	$ 2,971,999	$ 2,684,978	$ 2,391,749	$ 2,114,074	$ 1,873,979	$ 1,626,514
Total	$ 15,832,310	$ 15,582,310	$ 21,866,792	$ 21,866,791	$ 19,807,848	$ 19,537,482	$ 19,537,482

SOURCES OF REVENUE

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

The system development fees are used to recover a portion of the sewerage collection and treatment facilities costs from developers, the cities within Cobb County and regional users. These fees make up the majority of revenues within this fund.

BUDGET BASIS

The accrual basis of accounting is used to prepare budgets for proprietary and fiduciary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

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

DEPARTMENTAL INFORMATION

COBB COUNTY GOVERNMENT FUND/AGENCY MATRIX

FY 2021 APPROPRIATED OPERATING FUNDS

	Administration	Community Development	Elected	Public Safety	Public Services	Support Services	Transportation	Water	TOTALS
General Fund	$ 85,089,574	$ 11,709,558	$ 172,481,358	$ 86,927,769	$ 51,467,047	$ 46,857,751	$ 19,298,408	$ -	$ 473,831,465
Claims	$ 104,944,949	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 104,944,949
CSBG *'	$ 797,502	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 797,502
Debt Service	$ 5,284,107	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,284,107
E911	$ -	$ -	$ -	$ 15,619,277	$ -	$ -	$ -	$ -	$ 15,619,277
Fire	$ -	$ -	$ -	$ 102,414,321	$ -	$ -	$ -	$ -	$ 102,414,321
Hotel/Motel Tax	$ -	$ 9,934,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,934,000
Law Library	$ -	$ -	$ 564,685	$ -	$ -	$ -	$ -	$ -	$ 564,685
Parking Deck	$ -	$ -	$ -	$ -	$ -	$ 1,142,497	$ -	$ -	$ 1,142,497
Street Light District	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,512,890	$ -	$ 6,512,890
CSSD I +	$ 2,700,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,700,000
CSSD II ++	$ 8,200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,200,000
SFSD ^	$ 952,115	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 952,115
Golf Course	$ -	$ -	$ -	$ -	$ 1,637,600	$ -	$ -	$ -	$ 1,637,600
Sustainability, Waste, and Beautification	$ -	$ -	$ -	$ -	$ 1,824,915	$ -	$ -	$ -	$ 1,824,915
Transit	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,526,679	$ -	$ 30,526,679
Water	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 244,269,739	$ 244,269,739
TOTALS	$ 207,968,247	$ 21,643,558	$ 173,046,043	$ 204,961,367	$ 54,929,562	$ 48,000,248	$ 56,337,977	$ 244,269,739	$ 1,011,156,741

*** 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.

County Manager

County Clerk

Law Department (County Attorney)

Communications

Finance

General Fund Admin & Contingency

Human Resources

Internal Audit

Medical Examiner

Ethics Board

Administration – County Manager

MISSION STATEMENT

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

UNIT SUMMARY

Through the teamwork of more than twenty departments currently employing a workforce of 4,970 full time and 1,217 part-time employees, the County Manager's Office is responsible for achieving goals and objectives set forth by the Board of Commissioners. Oversight and collaboration with the Board of Commissioners enable the Cobb County Government to maintain service levels that meet the demands and challenges of continual growth, provide safe communities for all residents and visitors; and enhance the quality of life that attracts businesses and partnerships.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Review fund expense/revenue monthly	12	12	12	12

CHALLENGES and/or ACHIEVEMENTS

- Maintain AAA Rating
- Enhanced the Wellness Program to reduce and/or maintain employee health care costs
- Continued implementation of Audit and Compensation Committee recommendations
- Adopted "Best Management Practices" for SPLOST Program and designated managerial liaison point-of-contact
- Addressed and evaluated all areas of Citizens Oversight Committee recommendations
- Addressed strategies to enhance communications with employees

FUTURE OUTLOOK

The County Manager's office is dedicated to work towards restoring the County's quality of service and workforce to pre-recession levels. Continued expansion of training and recruitment programs to ensure that the County's workforce reflects and retains a diverse and highly qualified workforce. Enhance customer service by identifying services that could be conducted via the internet, improve our website, expand our external communications to reach all segments of the community, and improve/update technology in all areas.

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 796,703	$ 785,131	$ 888,303	$ 888,303
Operating	$ 68,719	$ 38,430	$ 38,430	$ 38,430
Contingency	$ -	$ -	$ 30,000	$ 30,000
Total County Manager	$ 865,421	$ 823,561	$ 956,733	$ 956,733

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 guardian of all documents of public record for the Cobb County Board of Commissioners and is primarily responsible for compiling and publishing the agenda of the regular meetings of the Board of Commissioners and recording the actions taken in the official minutes. Additionally, the County Clerk is the custodian of the Official Code of Cobb County and is responsible for the administrative review and compilation of all new ordinances and amendments adopted by the Board of Commissioners to ensure timely and accurate codification.

The County Clerk's Office is committed to serving the Board of Commissioners, Cobb County Government and the public, with the objective of instilling and protecting customer confidence in all services delivered, some of which are the following:

- Compiling, publishing and distributing the electronic and bound agenda books for the Regular Board of Commissioners' meetings, at least five (5) days prior to each meeting
- Attending all meetings of the Board of Commissioners (BOC), Planning Commission (PC), Board of Zoning Appeals (BZA), and Solid Waste Management Authority (SWMA), and recording all acts, orders and proceedings for the official minutes to be adopted within the State mandated timeframe
- Evaluating and processing all official documents presented for execution by the Chairman, as approved by the Board of Commissioners, thus ensuring proper conduct of county business
- Managing the database of Board of Commissioners' appointments to various boards, authorities and commissions
- Researching, compiling, and certifying information extracted from the minutes and the Official Code of Cobb County
- Acting as Agent of Service by Resolution for the Board of Commissioners, for the processing of lawsuits and annexations in accordance with policy
- Maintaining the Rules of Procedures for the Board of Commissioners, the Planning Commission and the Board of Zoning Appeals

MANDATES

O.C.G.A. 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. Currently,

the County Clerk and deputy county clerks are participating in the Georgia Clerks Education Institute Georgia Certified Clerk masters and regular programs.

PERFORMANCE MEASURES

County Clerk's Office 2019 Quarterly Report				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
BOC Regular Meetings/Minutes				
Agenda Items (Consent & Regular)	287	295	290	230
Work Session Items	12	8	7	2
Executive Session	9	9	4	6
Public Comment	48	62	42	27
Boards & Authorities Appointments	35	17	14	12
Planning & Zoning - Cases				
Planning Commission*	89	74	50	65
BOC Zoning*	122	107	94	101
Board of Zoning Appeals	28	38	34	26
Legal Notices				
Annexations	6	1	4	4
Ante-Litems	6	14	17	13
Lawsuits	10	9	16	9
Official Documents				
Documents Routed to Chairman for execution	194	151	195	140
* 1st Quarter includes PC Comp Plan and BOC Comp Plan hearings in January				

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Other Financing Sources	$ 156	$ 350	$ 100	$ 100
Total County Clerk	**$ 156**	**$ 350**	**$ 100**	**$ 100**

EXPENDITURRE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 414,672	$ 421,380	$ 441,602	$ 441,602
Operating	$ 26,782	$ 40,520	$ 40,895	$ 40,895
Total County Clerk	**$ 441,454**	**$ 461,900**	**$ 482,497**	**$ 482,497**

Administration – Law Department/County Attorney

MISSION STATEMENT

To provide exceptional and cost-effective legal services to all units of county government, including the Board of Commissioners, constitutional county officials, the County Manager, county agencies, departments, employees, and otherwise unrepresented Cobb County boards and agencies appointed by elected officials. The office aims to provide such services with an emphasis on providing proactive and preventative counsel and representation, engaging in professional and ethical conduct, and being accountable.

UNIT SUMMARY

The County Attorney is appointed by the Board of Commissioners and serves as the legal advisor to the county Board of Commissioners, other elected officials (i.e., Sheriff, Solicitor General, Tax Commissioner, Superior Court Clerk, State Court Judges, State Court Clerk, Magistrate Court and Probate Court), and county departments and agencies. The County Attorney is the director of the Legal Department, which consists of a staff of ten additional attorneys and six legal administrative personnel. Legal services include: advice and counseling; representation in legal matters and judicial proceedings; preparation and review of county ordinances, resolutions, legislative bills, deeds, contracts, and other legal documents; and the retention of outside legal counsel.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Miscellaneous Revenue	$ 248,848	$ 202,000	$ 200,000	$ 200,000
Other Financing Sources	$ 9,315	$ 4,000	$ 4,500	$ 4,500
Total Law Department	$ 258,163	$ 206,000	$ 204,500	$ 204,500

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 2,278,691	$ 2,282,410	$ 2,625,215	$ 2,625,215
Operating	$ 317,031	$ 509,702	$ 509,702	$ 509,702
Total Law Department	$ 2,595,723	$ 2,792,112	$ 3,134,917	$ 3,134,917

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. Our press and publicity team deals with questions from the media, generating news releases, and posts thousands of informative social media articles each year. CobbTV live-streams more than 85 meetings and programs every year and produces a wide variety of content for various Cobb County departments.

Our office also helps in the planning and promotion of county events, producing newsletters for commissioners and departments, and works with county partners to communicate with our residents. We produce a weekly 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.

CHALLENGES and or ACHIEVEMENTS

- Continued to increase engagement on all social media platforms, and increased video content available on these channels
- Began work on a needed upgrade to CobbTV Studios
- Started live-streaming off-campus events and programs and are working to better our technology to do so cheaper and more efficiently
- Worked with the IS team to keep information on our website updated more frequently and used social media to steer residents to our website
- Worked to establish more methods of communication with residents in case of a large-scale event

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Other Taxes	$ 7,861,915	$ 8,500,000	$ 7,400,000	$ 7,400,000
Charges for Services	$ 354,326	$ -	$ -	$ -
Miscellaneous Revenue	$ -	$ 300	$ -	$ -
Total Communications	$ 8,216,241	$ 8,500,300	$ 7,400,000	$ 7,400,000

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 961,566	$ 1,033,993	$ 1,241,949	$ 1,241,949
Operating	$ 106,524	$ 100,584	$ 100,584	$ 100,584
Total Communications	$ 1,068,091	$ 1,134,577	$ 1,342,533	$ 1,342,533

Administration - Finance

MISSION STATEMENT

To provide the overall financial, economic development and risk management services of Cobb County government in a professional, efficient, and cost-effective manner. The department operates under established management principles, and adheres to established policies, procedures and Generally Accepted Accounting Principles (GAAP) to protect the integrity of Cobb County's assets. The department is also responsible for the economic well-being of Cobb County and developing new and innovative ways to attract quality businesses that can contribute to the economic success of the county.

UNIT SUMMARY

Serving the needs of the Board of Commissioners, the County Manager, all County departments, and the citizens and business community, the Finance Department is separated into seven divisions: Administration, Treasury, Economic Development, Payroll, Contracts/Projects (Payables), General Accounting/Grants, Budget, and Risk Management.

All divisions work together to measure and report on financial position and results of operations; project and manage cost; plan, recommend, and manage all short/long-term financial needs including County debt; and to maintain records of properties and inventories. The Finance Department is also responsible for advising the Board of Commissioners and County Manager on financial matters; examining all casualty and liability claims against the County; and providing accurate, relevant financial/ operational information to user departments on a timely basis.

PERFORMANCE MEASURES

Workload Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Payroll Checks Processed/Direct Deposits Processed	4,675 / 132,425	5,335 / 132,344	5,485 / 132,394	5,535 / 132,444
Invoices Indexed	104,000	115,000	120,000	120,000
Accounts Payable Checks Processed	56,001	60,000	70,00	70,000
Vendors Enrolled	1,380	1,200	1,200	1,200
EFT Enrolled	604	500	500	500
EPY Enrolled	5	10	10	10
Paper Checks	28,001	22,000	10,000	10,000

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Property Taxes	$ 870,719	$ 575,000	$ -	$ -
Penalties and Interest	$ 410	$ 550	$ 350	$ 350
Other Taxes	$ 33,707,820	$ 33,250,000	$ 35,800,000	$ 36,800,000
Charges for Services	$ 12,556,535	$ 12,775,100	$ 12,855,100	$ 12,855,100
Fines and Forfeitures	$ 287,290	$ 290,000	$ 280,000	$ 280,000
Miscellaneous Revenue	$ 138,492	$ 118,000	$ 118,000	$ 118,000
Other Financing Sources	$ 284,249	$ 250,000	$ 2,500	$ 2,500
Total Finance	$ 47,845,514	$ 47,258,650	$ 49,055,950	$ 50,055,950

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 2,679,695	$ 2,883,471	$ 3,059,318	$ 3,059,318
Operating	$ 189,523	$ 252,550	$ 252,550	$ 252,550
Total Finance	$ 2,869,218	$ 3,136,021	$ 3,311,868	$ 3,311,868

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 course of the fiscal year, as deemed necessary by the County Manager and/or Board of Commissioners, in accordance with the budget control policies. The budget guidelines authorize the county manager to transfer up to $2,500 at a time from undesignated contingency. Amounts greater than $2,500 per transfer requires Board approval. When contingency transfers are approved, the amount is transferred to the requesting department's budget. As a result, there is no actual expenditure of contingency in General Fund Administration and Contingency.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Miscellaneous Revenue	$ 6,504,636	$ 6,435,000	$ 331,000	$ 331,000
Other Financing Sources	$ 4,227,465	$ 900,000	$ 800,000	$ 800,000
Transfers	$ 34,478,897	$ 33,700,669	$ 20,544,588	$ 19,238,041
Total General Fund Admin & Contingency	$ 45,210,997	$ 41,035,669	$ 21,675,588	$ 20,369,041

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ -	$ 23,000	$ 23,000	$ 23,000
Operating	$ 9,837,550	$ 12,404,708	$ 10,628,087	$ 10,728,087
Capital	$ -	$ 3,593,575	$ -	$ -
Debt Service	$ 22,822,180	$ 22,884,078	$ 402,000	$ 402,000
Transfers Out	$ 37,793,518	$ 31,599,162	$ 30,857,902	$ 30,812,627
Contingency	$ -	$ 11,188,745	$ 2,182,305	$ 3,912,547
Total General Fund Admin & Contingency	$ 70,453,248	$ 81,693,268	$ 44,093,294	$ 45,878,261

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 related technologies.

3. Employment Services assists departments with pre-employment and post-employment evaluations by assisting with the selection process, ensuring the placement of the most suitable applicants, developing and maintaining classification descriptions, and 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

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Voluntary Turnover (full time positions, excluding retirements)	9%	8.5%	8%	7.5%
Demand Measurements	**FY19 Actual**	**FY20 Target**	**FY21 Target**	**FY22 Target**
Full-Time Positions	4,934	4,955	4,970	4,985
Part-Time Positions	1,169	1,207	1,217	1,227
Number of Retirees and Beneficiaries	2,857	3,077	3,322	3,580
Workload Measurements	**FY19 Actual**	**FY20 Target**	**FY21 Target**	**FY22 Target**
Full-Time New Hires	508	460	500	515
Full-Time Terminations	451	389	441	431
Part-Time New Hires	461	466	471	476
Part-Time Terminations	170	156	165	160
Retirees Processed	147	220	245	258
Job Applications Received	54,201	57,500	60,000	65,000
Jobs Announced	653	615	600	600
Background Checks Run	1,183	1,150	1,100	1,100
Pre-Employment Medical/Drug Screens	615	600	600	600
Random Drug & Alcohol Tests	535	500	500	500
Classes Held	235	208	240	245
Class Participants	4577	3,772	4,800	4,900

FY19/20 CHALLENGES and or ACHIEVEMENTS

The vision of the Human Resources Department is to transform the Human Resources Department into a visionary and strategically-driven organization that effectively supports the mission of Cobb County Government. We hope to accomplish this through strategic investment in HR systems/technologies and implementation of HR best practices. Many strives were taken in FY19/20 to accomplish this goal.

In FY19, CobbWell, the county wellness initiative, earned the 2019 American Heart Association Silver Award for Workplace Wellness Programs. This was the second consecutive year that CobbWell was recognized by the American Heart Association, moving from Bronze level in 2018.

In FY20, The University of Georgia Public Service and Outreach Office, in partnership with *GeorgiaTrend* Magazine recognized the Cobb County EXCEL Management Development Program with a Four for the Future award. This award recognizes cross-community collaboration, leadership and innovation. In addition to external recognition, staff of the Employee Development Division worked internally to implement several new programs during FY20, including a new performance appraisal system for sworn staff in Fire and Emergency Service, Police and E-911 Communications; a succession planning program called **RISE** for a select group of management level employees throughout the County, and the Impact Awards, a county-wide recognition and reward program to honor employees for exemplary effort in the areas of customer service; teamwork; creativity and innovation, and community service.

For the Employee Development Division, COVID-19 brought the challenge of moving instructor-led classroom training and other programs to virtual platforms such as Webex Meetings. Through the flexibility and initiative of staff, New Employee Orientation and other mandatory compliance related classes were delivered without pause beginning in mid-March. While the fitness centers were closed due to public health guidelines, the Wellness Coordinator conducted and posted exercise classes from his home and shared through his personal YouTube channel. Not all classes were conducive to a virtual platform, resulting in 26 scheduled sessions being cancelled from mid-March through June.

Realizing that virtual training and meetings will remain a necessity for the foreseeable future, the Employee Development Division partnered with Information Services to purchase equipment to create professional quality virtual training environments in the Learning Center and the 2nd floor computer room. Equipment purchased include web cams, microphones, headsets, ring lights, laptop and monitor. This equipment may be used by any employee needed to instruct a virtual class or host a virtual meeting. The expectation is the county will be reimbursed for the cost of the equipment through the CARES Act.

Strives were made in FY19/20 as well in the Employment Services Division. An outreach program to Cobb County High Schools was created to increase the visibility of Cobb County Government careers. This included attending career fairs, conducting mock interviews and giving presentations on job preparation, interviewing skills, and social media dos and don'ts. Additionally, the entry level E911 test has transitioned from a written in person test to an online, computer based test. HR proctors the test once a month in either the computer lab or Nook for those who do not have computer access or are having computer issues. Finally, staff made all of our pre-employment forms electronic, leading to more efficient processing of documents.

Within the Compensation and Benefits Division, many projects proved to be challenging during FY19/20. Many initiatives were implemented in an effort to improve recruitment and increase retention for sworn and certified positions, which required HR staff to execute. These included the payment of premiums for Peace Officers' Annuity & Benefit (POAB) and Georgia Firefighters' Pension Fund (GFPF), a lateral recruitment supplement, a one-time retention payment, an increase to the sworn and certified pay plan, and the implementation of a step and grade system.

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

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Miscellaneous Revenue	$ 50	$ 5,000	$ -	$ -
Other Financing Sources	$ 283	$ -	$ -	$ -
Total Human Resources	$ 333	$ 5,000	$ -	$ -

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 2,419,152	$ 2,378,739	$ 2,615,250	$ 2,684,750
Operating	$ 473,961	$ 740,330	$ 740,330	$ 740,330
Transfers Out	$ -	$ 40,320	$ 40,320	$ 40,320
Total Human Resources	$ 2,893,113	$ 3,159,389	$ 3,395,900	$ 3,465,400

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.

FUTURE OUTLOOK

Although staffing sustainability continued to be a significant challenge during FY2019/20, our primary outlook is to maintain the standard of excellence achieved by successfully completing our first External Quality Assessment Review and receiving the **highest rating of general conformance** to the *International Standards for the Professional Practice of Internal Auditing (the Standards)*. Specific goals include but are not limited to: expanding our audit coverage of County operations; enhancing County transparency and accountability; deploying a countywide training on Governance, Risk, and Internal Controls (GRC); and increasing the efficiency and effectiveness of the Internal Audit function. Potential benefits include those with quantifiable financial impacts (i.e. increased revenues, cost recoveries, and other savings) and organizational benefits over time (i.e. cost avoidance, operational efficiencies, improved controls, and the elimination or mitigation of risks).

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 462,503	$ 404,231	$ 470,700	$ 470,700
Operating	$ 5,797	$ 5,986	$ 5,986	$ 5,986
Total Internal Audit	$ 468,300	$ 410,217	$ 476,686	$ 476,686

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

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 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 min.	<60 min.	<60 min.	<60 min.
% of body examinations performed < 48 hrs.	98%	98%	98%	98%
% of body examinations < 7s hrs.	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.

FY19/20 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.

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 of the relevant organizations.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 8,000	$ -	$ -	$ -
Miscellaneous Revenue	$ 2,500	$ 2,000	$ -	$ -
Other Financing Sources	$ 7,600	$ 4,000	$ 5,000	$ 5,000
Transfers	$ 25,072	$ -	$ -	$ -
Total Medical Examiner	**$ 43,172**	**$ 6,000**	**$ 5,000**	**$ 5,000**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 1,931,551	$ 2,117,174	$ 2,084,294	$ 2,084,294
Operating	$ 274,181	$ 292,277	$ 292,277	$ 292,277
Capital	$ 12,940	$ -	$ -	$ -
Total Medical Examiner	**$ 2,218,672**	**$ 2,409,451**	**$ 2,376,571**	**$ 2,376,571**

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.

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Operating	$ -	$ 2,130	$ 2,130	$ 2,130
Total Ethics Board	$ -	$ 2,130	$ 2,130	$ 2,130

COMMUNITY DEVELOPMENT

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

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

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.

PERFORMANCE MEASURES

Workload Measures	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Compliance field work	$141,354.17	$501,273.96	$1,000,000	$1,500,000	$1,500,000
Number of payments processed	57,000	65,000	70,000	75,000	75,000
Certificates Issued	36,500	38,000	40,000	42,000	42,000
Reassessments	8,000	10,000	12,000	14,000	14,000
New Business Licenses	2,689	2,694	2,700	3,000	3,000

FUTURE OUTLOOK

We will strive to ensure the entire Agency works as a cohesive unit and always look for opportunities to increase efficiency and overall productivity while improving the quality of service we provide to the public. Future efforts towards technology integration and customer service improvements will be led by the Administration Division. During FY20, we successfully switched over Community Development to a different Cell Phone provider in order to improve MIFI coverage to inspectors in the field. The switch was successful and also resolved all connectivity issues.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 21,870	$ 19,000	$ 20,000	$ 20,000
Miscellaneous Revenue	$ 35,786	$ -	$ -	$ -
Transfers	$ 764	$ -	$ -	$ -
Total Community Development-Admin	$ 58,421	$ 19,000	$ 20,000	$ 20,000

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 817,278	$ 837,201	$ 995,582	$ 995,582
Operating	$ 268,926	$ 66,761	$ 73,761	$ 73,761
Capital	$ -	$ 8,500	$ -	$ -
Total Community Development-Admin	$ 1,086,204	$ 912,462	$ 1,069,343	$ 1,069,343

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

Performance Measures	FY18 Actuals	FY19 Actuals	FY20 Target	FY21 Target	FY22 Target
Proactive Inspections	3,142	5,311	3,786	3,976	4,174
Total Number of Inspections	28,457	27,690	29,000	30,528	32,054
Number of Code Sweeps	16	18	20	22	24
Signs Removed From Right of Way	13,311	13,923	14,062	14,203	14,345
Average Number Inspections Per Officer	(12) 2371	(13) 2130	(13) 2230	(13) 2348	(13) 2465
Citations Issued (Properties)	711	575	600	630	660

FY19/20 CHALLENGES and/or ACHIEVEMENTS

- Increased community visibility through meetings, printed publications, updated website information, and social media.
- Increased number of proactive sweeps through neighborhoods to educate residents about county ordinances and property maintenance.
- Continued bimonthly training of officers to ensure that ordinances are uniformly enforced.
- Significantly achieved compliance at several apartment complexes on Riverside Pkwy and area mobile home parks.

FUTURE OUTLOOK

- Expand Code Enforcement proactive public messaging.
- Create Group Home Standards for required inspections.
- Develop efficiency and productivity standards for officers.

Revenue & Expenditure Summary

Revenue Sources

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Licenses and Permits	$ 180	$ -	$ 100	$ 100
Other Financing Sources	$ (2,189)	$ -	$ -	$ -
Total Code Enforcement	$ (2,009)	$ -	$ 100	$ 100

Expenditure by Classification

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 936,938	$ 982,644	$ 1,068,838	$ 1,068,838
Operating	$ 19,972	$ 93,175	$ 93,175	$ 93,175
Total Code Enforcement	$ 956,911	$ 1,075,819	$ 1,162,013	$ 1,162,013

Community Development - Inspections

MISSION STATEMENT

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

UNIT SUMMARY

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

PERFORMANCE MEASURES

Performance Measures	FY18 Actuals	FY19 Actuals	FY20 Target	FY21 Target	FY22 Target
Building Inspections	21,081	21,778	22,431	23,104	23,797
Electrical Inspections	23,290	23,239	23,936	24,654	25,394
Mechanical Inspections	23,397	24,458	25,192	25,947	26,726
Site Inspections	11,327	11,049	11,380	11,722	12,074
Arbor Inspections	1,128	1,526	1,572	1,619	1,668
Commercial Space Permitted	12,338,103	10,706,222	11,027,409	11,358,231	11,698,978
Commercial Permits	1,166	1,385	1,427	1,469	1,513
Residential Single Family Home Permit	1,012	932	960	989	1,018
Residential Multi-Unit Permit	394	285	294	302	311

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 weekly meetings and inspections to help grow The Battery into a destination entertainment and relaxation area within Cobb County. The division has also begun working with Thyssenkrupp as they begin building the tallest building in Cobb County, while ensuring public safety and construction safety.
- With the 2018 Building Codes being adopted in Georgia Cobb County was able to host a multi-jurisdiction training for inspectors. County inspectors were trained and informed on all the new amendments and changes to code over a series of days. This also gave our inspectors the opportunity to ask questions and gain new information from other jurisdictions who attended.
- The online inspections portal went live to the public. This enabled us to better serve the citizens of the county, by making it much easier and faster to schedule an inspection. 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.

- After the live release of the online portal, the division was able to move between 75% - 85% of inspections scheduled through the online portal. This made the process quicker not only for citizens, but it also allowed our staff to take more time on calls with customers who needed more in depth assistance.

GOALS

- 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 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 need to add 2 full time positions 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 electronic plan review. 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.
- To continue training for the employees of the division, this will include continual training as codes are updated. And to continue working towards having our agency accredited.

Revenue Sources

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Licenses and Permits	$ 7,695,979	$ 4,995,000	$ 4,090,000	$ 4,090,000
Charges for Services	$ 451,005	$ 204,000	$ 215,000	$ 215,000
Miscellaneous Revenue	$ 127,986	$ -	$ -	$ -
Other Financing Sources	$ 3,297	$ 1,000	$ 1,000	$ 1,000
Transfers	$ 9,529	$ -	$ -	$ -
Total Development and Inspection	$ 8,287,795	$ 5,200,000	$ 4,306,000	$ 4,306,000

Expenditure by Classification

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 4,513,415	$ 4,793,216	$ 5,096,739	$ 5,096,739
Operating	$ 131,650	$ 208,850	$ 217,010	$ 217,010
Total Development and Inspection	$ 4,645,065	$ 5,002,066	$ 5,313,749	$ 5,313,749

Community Development - Economic Development

MISSION STATEMENT

Our mission is to provide the residents and businesses (existing and prospective) with quality economic development services. This will be accomplished by effectively communicating and educating residents, business owners and/or their representatives, and other economic development partner organizations about the benefits of Cobb County as a place to locate and conduct business. The focus of the Economic Development Division is to administer the County ordinances, Board of Commissioner policies, and other programs pertaining to Economic Development, including grants development, federal government entitlement programs, job-training resources for individuals and businesses, and film permitting. These economic development programs will be managed proactively 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 Division is part of the Community Development Agency and is responsible for supporting the continued development of Cobb County's diverse economic climate by promoting and developing quality business, job growth, small business development, entrepreneurship, and innovation. This division has at its disposal certain administrative and technological resources that will be used to assist in attracting and retaining quality businesses that are complimentary of the County's long-term economic development strategy. We support activities that contribute to the County's economic well-being and economic sustainability for county residents and businesses.

PERFORMANCE MEASURES

Performance Measures	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Incentive Applications	10	15	17	20	23
Calls for Business Concierge Services	70	125	130	150	170
Businesses visited during business walks	N/A	50	50	50	50
EcD Professional Roundtable Meetings	3	4	4	4	4
Film Permits	52	53	60	65	70

ACHIEVEMENTS

- Adoption of a suite of new economic incentives that help businesses of various sizes and types
- Rebranding of Cobb County Economic Development with a new logo, website and marketing materials
- Creation of a multi-faced Business Retention and Expansion program to include the new Business Walks initiative with EcD partners to develop a strong foundation for building relationships and networks with businesses in Cobb as well as a full-service Business Concierge Services program to assist current and prospective business owners looking to start, expand and relocate their business in Cobb
- Updated the County's Redevelopment Inventory

    - Refined methodology for selecting properties to be included within the inventory
    - Created GIS collaterals to promote the inventory (i.e. story map)
- Secured funding for the Entrepreneurship and Innovation Grant Program to help stimulate the development and growth of unique business concepts in the county
- Revitalization of the Cobb County EcD Professional Roundtable
    - Group consists of county and city EcD staff, as well as staff representing EMCs, Cobb Chamber, and CIDs
    - Expanded the group to include staff from WorkSource Cobb, KSU SBDC and career academy professionals

GOALS

- Conduct 2 Business Walks in Commission Districts 2 and 3 with over 40 business site visits
- Conduct 4 EcD Professional Round Tables and continue to build strong relationships with these professional's year round
- Provide Business Concierge services to over 130 clients 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 implement a strategy to preserve designated Priority Industrial Areas (in conjunction with Planning staff)
- Develop and refine internal incentive process to ensure completion and also compliance over the lifetime of incentive periods
- Continue to market the Redevelopment Inventory to prospective tenants and/or investors
- Market the Façade Improvement grant program to prospective applicants and research alternative funding sources

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 434,998	$ -	$ 158,018	$ 158,018
Operating	$ 52,750	$ 46,085	$ 46,085	$ 46,085
Total Economic Development	**$ 487,747**	**$ 46,085**	**$ 204,103**	**$ 204,103**

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 in an effort to continue to preserve Georgia's natural resources for Cobb County citizens.

UNIT SUMMARY

The Erosion 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 (NPDES) Permit GAR 100001, 100002 and 100003 and enforcement of SS 50-75 of the Cobb County Erosion and Sediment Control Ordinance. The Erosion Control Division provides technical assistance to staff, developers, builders, engineers, etc. Our staff conducts quality inspections on all residential lots and also provides technical assistance to private citizens. The Erosion Control Division is the Local Issuing Authority (LIA) and is responsible for State water determinations. In addition, the Erosion Control Division teaches a quarterly trench and excavation course and also teaches State re-certification, Level I-A and Level I-B re-certifications. The Erosion and Sediment Control Division maintains the efficiency and effectiveness of quality inspections by increasing the knowledge and awareness of erosion control requirements among the development community.

PERFORMANCE MEASURES

Performance Measures	FY18 Actuals	FY19 Actuals	FY20 Target	FY21 Target	FY22 Target
Five Day Warnings Issued	457	485	492	499	506
Stop Work Orders Issued	65	91	98	105	112
Verbal Warnings	1149	538	545	552	559
Trenching Courses Offered	4	4	4	4	4
Level I B Re-Certification Courses Offered	0	0	2	2	2
Complaints Received & Investigated	632	276	280	284	288
Miles Driven by Inspectors	37,935	36,960	36,970	36,980	36,990
Residential Inspections Performed	50,063	42,585	42,587	42,589	42,591
Number of Inspections per Inspector	12,515	10,646	10,648	10,650	10,652
Number of participants (trenching course)	52	34	38	38	38
Num. of participants in Level I-B	29	33	33	34	35

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.

- Decreased the number of miles driven by Erosion Control Inspectors on an annual basis which resulted in fuel savings to the Erosion Control Division of 975 miles.
- Decreased the number of residential inspections by increasing the Best Management Practices Maintenance by builders and developers, which improved the efficiency and consistency of the Erosion Control Division.
- Improved educational resources of the Erosion Control Division by the Division Manager maintaining certified Level II Train-the-Trainer Instructor.
- Appointed by the Governor Nathan Deal to the Stakeholders Advisory Board (SBA).
- We secured a new part-time employee position.

GOALS

- Provide ongoing training for new part-time employee December 2021.
- Continue to improve the erosion inspection procedures to achieve the best response to county residents by December 2021.
- Continue to implement Automated Mobile Office (AMO) to improve the inspector's maintenance of daily records and to capture results of routine inspections by December 2022.
- Decrease the number of re-inspections necessary by increasing the knowledge of builders and developers by December 2022.
- Continue to improve the erosion control tracking system using the Accela AMO/On Base network by December 2021.
- Create a reliable module in Accela for capturing daily statistics to be used for the erosion Control monthly report by December 2021.
- Improve the overall efficiency of the Erosion and Sediment Control Unit by 5% by
- December 2020.
- Ensure State Level I-B Advanced Fundamental of Erosion Control recertification of all division inspectors by December 2020.

Revenue Sources

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Fines and Forfeitures	$ 300	$ -	$ -	$ -
Total Erosion Control	$ 300	$ -	$ -	$ -

Expenditure by Classification

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 506,191	$ 515,900	$ 557,661	$ 557,661
Operating	$ 14,327	$ 22,382	$ 22,382	$ 22,382
Total Erosion Control	$ 520,518	$ 538,282	$ 580,043	$ 580,043

Community Development – Hotel Motel Tax Fund

UNIT SUMMARY

This fund was created to account for Hotel/Motel Tax revenue collected and then interfund transferred 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 Cobb Board of Commissioners is required by state law to use these revenues to promote tourism in Cobb.

HOTEL MOTEL TAX FUND Performing Arts Center Debt Service			
	Principal	Interest	Debt Service
FY 2020	2,355,000	1,366,500	3,721,500
FY 2021	2,540,000	1,248,750	3,788,750
FY 2022	2,735,000	1,121,750	3,856,750
FY 2023	2,925,000	985,000	3,910,000
FY 2024	3,105,000	868,000	3,973,000
FY 2025	3,295,000	743,800	4,038,800
FY 2026	3,500,000	612,000	4,112,000
FY 2027	3,715,000	472,000	4,187,000
FY 2028	3,930,000	323,400	4,253,400
FY 2029	4,155,000	166,200	4,321,200
TOTAL	32,255,000	7,907,400	40,162,400

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Other Taxes	$17,677,182	$17,500,000	$9,934,000	$10,102,333
Total Hotel Motel	**$17,677,182**	**$17,500,000**	**$9,934,000**	**$10,102,333**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Operating	$14,649,239	$14,800,000	$9,934,000	$10,102,333
Transfers Out	$3,027,943	$2,700,000	$0	$0
Total Hotel Motel	**$17,677,182**	**$17,500,000**	**$9,934,000**	**$10,102,133**

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

Workload	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Compliance field work	$ 141,354.17	$ 501,273.96	$ 1,000,000.00	$ 1,500,000.00	$ 1,500,000.00
Number of payments processed	$ 57,000.00	$ 65,000.00	$ 70,000.00	$ 75,000.00	$ 75,000.00
Certificates Issued	$ 36,500.00	$ 38,000.00	$ 40,000.00	$ 42,000.00	$ 42,000.00
Reassessments	$ 8,000.00	$ 10,000.00	$ 12,000.00	$ 14,000.00	$ 14,000.00
New Business Licenses	$ 2,689.00	$ 2,694.00	$ 2,700.00	$ 3,000.00	$ 3,000.00

GOALS and/or ACHIEVEMENTS

- Compliance fieldwork resulted in the collection of $501,273.17 in revenue (3 compliance officials, 6 months in the field).
- $13,650.00 collected through magistrate court on Business License citations.
- 2020 renewals were distributed 20 days sooner than in the previous 5 years.

FUTURE OUTLOOK

- 5,000 renewals to be collected online.
- Purchase and implement new software by 2020-2021.
- Implement online monthly business tax (liquor by the drink/hotel motel).
- Compliance officials to be in the field by April 15th.

REVENUE & EXPENDITURE SUMMARY

Revenue Sources

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Penalties and Interest	$ 566,980	$ 432,500	$ 432,000	$ 432,000
Other Taxes	$ 5,303,590	$ 5,265,000	$ 5,270,000	$ 5,270,000
Licenses and Permits	$ 23,190,878	$ 21,277,800	$ 21,277,800	$ 21,277,800
Charges for Services	$ 92,371	$ 85,000	$ 80,500	$ 80,500
Total Occupational Tax	$ 29,153,818	$ 27,060,300	$ 27,060,300	$ 27,060,300

Expenditure by Classification

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 1,137,416	$ 1,000,731	$ 1,170,941	$ 1,170,941
Operating	$ 85,440	$ 124,808	$ 124,808	$ 124,808
Total Occupational Tax	$ 1,222,856	$ 1,125,539	$ 1,295,749	$ 1,295,749

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

Performance Measures	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Annexation and de-annexation applications processed.	24	14	24	14	18
Addresses that were added into the Central Address Repository (CAR)	10225	21671	21000	21000	21000
Items considered during the annual Comprehensive Plan Amendment process.	38	30	30	25	25

ACHIEVEMENTS

- Completed 10-year update to the County's Comprehensive Plan
- Created design guidelines for the Vinings, Austell Road, and Veterans Memorial Highway/Mableton Parkway areas
    - Created an overlay for VMH/Mableton, codifying the design guidelines
- Completed a study on Purpose Built Student Housing (PBSH)
    - Led to the adoption of zoning codes regulating PBSH
- 4. Completed analysis and public involvement program for Johnson Ferry/Shallowford (JOSH)
- 5. Added new properties to the Cobb County Register of Historic Places

GOALS

- Update/Revise Historic Preservation Code
- Develop cutting-edge GIS tools for the display of information related to various Community Development documents and processes
    - Cobb 2040 Comprehensive Plan
    - Permitting and Inspections
- Pursue State Preservation Grant to update the design guidelines for the Clarkdale Mill Village Historic District
- Work with Cobb's cities to revise the HB 489 Intergovernmental Agreement on Land Use to adjust timelines for notification and response concerning annexation petitions

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Licenses and Permits	$ 22,780	$ 10,000	$ 15,000	$ 15,000
Charges for Services	$ 4,620	$ -	$ 4,000	$ 4,000
Miscellaneous Revenue	$ 33,440	$ 20,000	$ 25,000	$ 25,000
Other Financing Sources	$ 60	$ 100	$ 50	$ 50
Total Planning	$ 60,900	$ 30,100	$ 44,050	$ 44,050

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 944,052	$ 1,367,475	$ 1,156,207	$ 1,156,207
Operating	$ 14,758	$ 28,625	$ 38,625	$ 38,625
Total Planning	$ 958,810	$ 1,396,100	$ 1,194,832	$ 1,194,832

Community Development - GIS

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.

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Operating	$ 7,143	$ 11,578	$ 11,578	$ 11,578
Total GIS - Mapping	**$ 7,143**	**$ 11,578**	**$ 11,578**	**$ 11,578**

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

Demand Measures	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Zoning Cases	198	228	240	250	260
Variance Cases	110	128	134	140	147
Number of Plats and Plan Reviews					
Number of sign permits issued	170	607	610	625	630

ACCOMPLISHMENTS

- Rewrote sign code to be Constitutional.
- Started accepting sign permit fees online as a convenience to our customers.
- Approximately 50% of all paper variance files are scanned into Onbase, making retrieval quicker for our customers.
- Started working on succession planning for the Division Manager.
- Revise several zoning codes in 2019.

GOALS

- Implement Civic Clerk to make zoning 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.
- 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.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Property Taxes	$ 301,901,232	$ 302,239,714	$ 305,670,977	$ 309,280,995
Penalties and Interest	$ 2,642,950	$ 2,760,500	$ 2,551,500	$ 2,551,500
Other Taxes	$ 27,747	$ 20,000	$ 20,000	$ 20,000
Intergovernmental Revenues	$ 481,216	$ 440,000	$ 447,000	$ 447,000
Charges for Services	$ 9,379,761	$ 9,028,000	$ 9,088,500	$ 9,088,500
Fines and Forfeitures	$ 119,040	$ 110,000	$ 110,000	$ 110,000
Miscellaneous Revenue	$ 260,866	$ 220,500	$ 220,500	$ 220,500
Other Financing Sources	$ 416,733	$ 100,500	$ 200,500	$ 200,500
Total Zoning	$ 315,229,544	$ 314,919,214	$ 318,308,977	$ 321,918,995

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 6,637,868	$ 6,891,223	$ 8,116,568	$ 8,116,568
Operating	$ 779,276	$ 644,101	$ 649,601	$ 649,601
Capital	$ 50,600	$ -	$ -	$ -
Transfers Out	$ 1,047,917	$ -	$ 4,350,000	$ 4,350,000
Total Zoning	$ 8,515,662	$ 7,535,324	$ 13,116,169	$ 13,116,169

DEPARTMENT OF PUBLIC SAFETY

The Department of Public Safety (DPS) Agency is responsible for nine divisions/departments that report to the Director of Public Safety. The head of the DPS Agency reports to the County Manager. The Agency is directly responsible for oversight and general guidance of its departments offering public safety and emergency services and is tasked with ensuring compliance of the departments with Board of Commissioners policies and ongoing special directives. The functions of DPS align with the Safety Strategic Commitments. DPS is comprised of the following divisions/departments:

Administration
Animal Services
EMA
E911
Fire
Police
Public Safety Training Center
Safety Village
800 MHz Radio Communications

DPS – 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, Internal Affairs, Personnel Unit, Supply Unit and Facility Maintenance Unit***. DPS Administration manages and supports the day-to-day budget, personnel transactions, policies, maintenance and business operations with input from the Department Heads.

The function of the ***DPS Personnel Unit*** is to support civilian and sworn staff of the Public Safety departments. The DPS Personnel Unit serves as the liaison between the employees of the Department of Public Safety, the Cobb County Human Resources and the Cobb County Finance Departments. The goal of the DPS Personnel Unit is to effectively and efficiently assist employees with all aspects of human resources, payroll, and worker's compensation issues. The Unit also responds to numerous external open records requests for personnel information.

The ***Budget Unit*** monitors and maintains control of spending in all DPS departments. There are eight departments that are assisted daily with various issues (i.e. budget, agenda items, purchasing, etc.). This office works closely with each public safety department during the Biennial Budget Process from the original request to the final approval from the Board of Commissioners.

The ***Supply/Inventory Unit*** processes all transactions from processing the on-line supply request form to the physical receipt, storage and distribution of supplies, equipment, uniforms for approximately 1,700 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 externally regarding DPS employee conduct and actions. In addition to investigations, this unit is responsible for several other functions including community affairs, recruitment, background investigations, polygraph examinations, and fitness for duty.

FY19/20 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 2016SPLOST funds. The Maintenance Unit is in need of additional staff to maintain these additional facilities.

In FY16, a Communications Coordinator was needed in DPS to enhance the social media outlets and web sites for all the departments under Public Safety. This was critical due to the on-going negative and subjective criticism that was developing in the community. Due to the flat budgets, a Police Officer II position (vacant) was being underfilled for the Communications Coordinator until this position was added in the FY19 adopted budget. The Communications Coordinator was then reclassified to Communications Specialist during FY19, due to the expanded needs for a videographer.

On May 31, 2016, an emergency request was made for an additional Fiscal Tech III at the Supply Unit, and due to the flat budget, a Police Office II position (vacant) was being under-filled to meet this need. Only one position was requested at the time; however, there was an urgent need for three positions. The Fiscal Tech III position was approved in the FY19 adopted budget.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Miscellaneous Revenue	$ -	$ 1,000	$ 1,000	$ 1,000
Total Public Safety-Admin	$ -	$ 1,000	$ 1,000	$ 1,000

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 159,934	$ 115,081	$ 183,165	$ 183,165
Operating	$ 107,879	$ 92,570	$ 92,570	$ 92,570
Capital	$ 152,350	$ 145,000	$ -	$ -
Total Public Safety-Admin	$ 420,163	$ 352,651	$ 275,735	$ 275,735

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 9:30 am to 5:30 pm Tuesday through Saturday and 2:00 pm to 5:00 pm on Sunday. The facility has on average 300 animals in the building at a time. On any given day, the kennel has six to seven employees working. Their duties include cleaning, providing water and food for animals, and assisting customers with adoptions or reclaims. These officers work between the hours of 6:00 am and 6:00 pm.

Field operations is staffed twenty-four hours a day. In 2019 officers responded to 20,000 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 be are still increased with the limited number of officers in the field.

The administrative staff has three full time employees, one handles the front office, the second one handles the front office as well as rescue groups, and one handles the rabies reporting and processing citations. There are also four part-time employees, three are used for adoptions and reclaims, one is used for managing the volunteers.

Animal Services officers are dispatched through Cobb 911 Center. The road supervisors handle all of 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 2019 the investigator handled 32 cases. This does not necessarily show a decrease in cases, but cases that are involving more complex investigations.

Performance Measures	FY18 Actual	FY19 Target	FY20 Target	FY21 Target
Spay/Neuter Surgeries	2,173	1,800	2,100	2,100
Intake Animals	8,044	8,500	9,000	9,500
Adopted Animals	2,568	2,700	2,800	2,900
Reclaimed/Transferred	3,579	3,700	3,800	3,900

Calls Responded To	19,716	20,307	20,916	21,544
Phone Calls Office	23,000	24,000	25,000	26,000
Citations	603	621	640	660
Warnings	82	100	110	115
Bite Cases	575	590	605	620
Positive Rabies	2	2	3	3

MANDATES

OCGA 4-8-22 Jurisdiction of local governments; joint dog control services; dog control officer; Animal Services board or local board of health to hold hearings.

(c) The governing authority of each local government shall designate an individual to carry out the duties of a dog control officer as provided in this article. One individual may carry out the duties of a dog control officer for more than one local government pursuant to a contract or agreement under subsection (b) of this Code section. The governing authority of a local government may assign the additional duties of dog control officer to any officer or employee of the local government who is subject to the jurisdiction of the governing authority. With the consent of the sheriff, the governing authority of a local government may assign the additional duties of dog control officer to a county sheriff or to a sheriff's deputy. With the consent of the county board of health and the rabies control officer, the governing authority of a local government may assign the additional duties of dog control officer to a rabies control officer appointed under Code Section 31-19-7. A person carrying out the duties of a dog control officer shall not be authorized to make arrests unless the person is a law enforcement officer having the powers of arrest.

To be in compliance with the last portion of this section, we have a Police Officer II assigned to Animal Services as an Investigator to make arrests when the case necessitates.

OCGA 31-19-7 (a) the county board of health shall appoint a person who is knowledgeable of animals to be the county rabies control officer. It shall be the duty of the county rabies control officer to enforce this chapter and other laws which regulate the activities of dogs.

FY 19/20 CHALLENGES and or ACHIEVEMENTS

In June of 2019 Cobb County Animal Services held its second 5k. This event helped raised money for the donation fund that helps with projects around the shelter with direct correlation to animal welfare. We also use this event as a special adoption event, to get animals in homes. Cobb County Animal Services will be holding its third annual 5k in the fall of 2020.

Cobb County Animal Services attends events throughout the year to maintain a positive presence in the community. We have an adoption trailer that we take out to events throughout the year, such as: Atlanta Braves Bark in the Park, Family Fun Safety Days, Public Safety events and other special events in the community. We also attended Career Days at local elementary, middle and High schools. This past school year we attended many different outreach events.

We have increased our presence on Facebook to over 8,100 followers as well as developing other social media platforms. This is a big help when we want to showcase our animals that are for adoption. Many of our animals and events are shared hundreds of times. These animals sometimes receive thousands of views.

In October of 2019 shelter had several confirmed cases of Streptococcus Zooepidemicus. The shelter was placed under a self-quarantine and closed to the public for a period of approximately two weeks. During this time, staff cleaned and disinfected the facility. The veterinary staff monitored and administered antibiotics to all animals housed at the facility. The shelter was reopened with no further incident.

In November/December of 2019, CCAS completed replacement of the remaining kennel doors in the facility. These flat FRP and plexiglass stall door front replaced the aging chain-link kennel doors. These new doors are easier to clean/disinfect than chain-link thus reducing risk of spread of disease. Also, it helps in reducing stress by eliminating direct face to face visibility with other dogs. This move has reduced the stress level of the dogs housed in the shelter. In turn, this produces a happier, healthier dog population available to the public for adoption.

In December 2019, CCAS replaced the aging walk-in cooler. The old walk-in cooler was in disrepair and had repeated calls to be serviced. Georgia Cooler won the bid and replaced the walk-in cooler with an updated model. The walk-in cooler holds deceased animals, animal cruelty case evidence, and any specimens to be sent to the state lab.

Superior Pets for Patriotic Vets is an initiative sponsored by Superior Plumbing, which pairs shelter animals from Cobb County Animal Services with veterans, free of charge, to alleviate the emotional scars that plague our nation's finest, while securing a forever home for shelter dogs and cats. Through this program, we have adopted over one hundred animals. Superior Plumbing has continued to fund this program for veteran.

The front lobby has two self-service kiosks. One kiosks is for citizens to fill out paperwork when turning in an animal or filing lost pet reports. There is a second kiosk for citizens to file open records requests. With these kiosks, our goal is to continue to decrease wait times in the front office and therefore provide better customer service.

In 2018, KSU student helped to complete an animal mural to help make the main hallway of the facility more inviting. In addition, KSU students volunteered in the spring of 2019 to help with landscaping in the front of the building and to make enrichment toys for the animals housed at the shelter.

In July, 2017, the Veterinary Services department received a new state of the art digital radiograph machine. Since this machine is digital, there is no film, therefore no chemicals needed to develop the x-rays. This eliminates staff exposure to these chemicals. Also, the radiographs are produced much faster, literally in seconds as compared to 5 to 7 minutes, making this a much more time efficient tool. This in turn results in increased radiographs taken so that more information is available to the citizens/rescues about the health needs of animals that are ill or injured.

In 2017 The Veterinary Services department also received a new Catalyst One Analyzer. This blood analyzer can provide results faster for the veterinarian. This helps the veterinarian make decisions faster about treatment of animals. In the high paced job every minute that can be saved is crucial.

The department continues to have challenges with our vehicles. Currently there are ten vehicles available for use. Three of those have over 250k miles, another 3 have over 150k miles. The oldest vans are 15 years old, and not set up for how animal services is now operating. The older vans are not reliable and are constantly going to the shop for repairs. Many of the vans constantly have issues with the air conditioning unit in the animal compartments. This creates a safety issue for the animals that are impounded.

FUTURE OUTLOOK

CCAS has continued to increase the live release rate of the animals housed at the shelter. To continue to increase this trend, we need additional staff. This will allow CCAS to treat animals that might be sick instead of euthanizing the animal. This will also allow CCAS to attend more off-site adoption events and public education events.

Cobb County Animal Services continues to operate with a budget that has not seen a significant increase. Animal Services operates 5 units inside of the department. Animal Services has staff assigned to the road, officers assigned to the facility, vet staff, and administration and Criminal Investigations.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 214,176	$ 200,000	$ 200,000	$ 200,000
Miscellaneous Revenue	$ 17,245	$ 5,000	$ 1,000	$ 1,000
Other Financing Sources	$ 891	$ -	$ -	$ -
Total Animal Control	**$ 232,311**	**$ 205,000**	**$ 201,000**	**$ 201,000**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 2,934,581	$ 3,138,261	$ 3,440,998	$ 3,443,356
Operating	$ 548,472	$ 536,880	$ 536,880	$ 536,880
Capital	$ 158,416	$ -	$ -	$ -
Total Animal Control	**$ 3,641,469**	**$ 3,675,141**	**$ 3,977,878**	**$ 3,980,236**

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, training a minimum of 100 citizens annually
- Seeking, procuring, and administering grant funding applicable to emergency management and/or homeland security programs

PERFORMANCE MEASURES	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
CERT Volunteers Trained	194	195	200	200
ESF Training	4	4	4	4
Preparedness Presentations/Public Outreach	4,198	4,200	4,250	4,300

MANDATES

- Full-Scale Exercise: Required every 4 years
- LEOP: Update required every 4 years
- Mitigation Plan: Update required every 4 years
- Director of Agency will maintain GA CEM

FY19/20 CHALLENGES and/or ACHIEVEMENTS

CHALLENGES:

- Since 2017, there has been a 50% decrease in Emergency Management Performance Grant Funding (EMPG)

ACHIEVEMENTS:

- Maintained skills and training to include the Certified Emergency Management (CEM) Certification
- Maintained the Emergency Management Performance Grant (EMPG) and the Citizen Corp Grant through the Urban Area Security Initiative
- Coordinated and provided training for the county and cities within Cobb County
- Participated in numerous exercises to include: Active Shooter Training, Cybersecurity Virtual Tabletop Exercise & SAREX 2019
- Continued development and update of four operational plans
- Participated in the National Flood Insurance Program
- Continued training of a local Preliminary Damage Assessment Team
- 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 in November 2019; SAREX 2019

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, requesting that within the next five years, obtain funding for a full-time Deputy Director Position
- Currently CEMA salaries are paid out of E911, Police and Fire. Requesting that within the next three years, CEMA have a stand-alone budget.

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Operating	$ 52,727	$ 54,200	$ 54,788	$ 54,788
Total Emergency Management	$ 52,727	$ 54,200	$ 54,788	$ 54,788

DPS - E-911

MISSION STATEMENT

Our mission is to enhance the safety of our community and first responders by providing an effective, professional, accurate, and timely channel of communications between our public safety providers and the citizens we serve. (*under revision 2020*)

UNIT SUMMARY

The Cobb County 911 Emergency Communications Department is a multi-jurisdictional consolidated dispatch center and is presently the third largest in the state. The department's authorized strength is 137 personnel. We are mandated to staff at a minimum, 11 frequencies or channels per day. We dispatch for the following agencies; Cobb County Police Department, Cobb County Sheriff's Office, Marietta Police Department, Cobb County Fire Department, Marietta Fire Department and Cobb County Animal Services.

Our average monthly work volume consists of processing 32,500 incoming, emergency 911 calls, 24,000 incoming non-emergency calls, 25,500 outgoing phone calls (wrecker request, taxis, other administrative) and 40,000 police dispatches (includes self-initiated activity), 6,500 sheriff dispatches (includes self-initiated activity), 7,000 fire dispatches, and 700 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.

MANDATES

The State of Georgia 911 Emergency Telephone Plan requires that sufficient 911 call answering positions and operators must be provided so that during the average busiest hour of the day at least 90 percent of the calls will be answered within 10 seconds (two or three rings). Our rate was 89.9% for 2019. For 2020 our anticipated rate should be 93%.

FY19/20 CHALLENGES AND ACHIEVEMENT

<u>Challenges</u>

- Both the Primary and Back up Centers have significant security concerns and are out of compliance with NFPA 1221 Standards and industry best practices
- Employee retention
- Pay compression
- No room for expansion

- Training room separate from building

Achievements

- Addition of 5 Emergency Communications Operator positions (not yet filled)
- Brought POST certification in house
- Streamlined application/testing process
- Added Lateral Entry Program to attract experienced 911 operators
- Remodeled Break Room
- Added Specialty pay to create two Quality Assurance Specialists
- Added a Lead Supervisor over Training/Quality Assurance
- Reclassified Recruitment/Background Investigator to Recruitment/Background Supervisor
- Added 5% Specialty pay for 12 existing Fire Communications Specialists
- Added Specialty Pay for two additional (2) Call Taking Training Officers
- Added Specialty Pay for four (4) additional Communications Training Officers
- Implemented Emergency Police and Fire Dispatch Protocols
- Received Board of Commission approval for a secured employee parking area

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 15,240,505	$ 13,800,000	$ 15,564,277	$ 15,564,277
Miscellaneous Revenue	$ 10,003	$ 5,000	$ 5,000	$ 5,000
Other Financing Sources	$ 87,528	$ 10,000	$ 50,000	$ 50,000
Transfers	$ -	$ 1,580,099	$ -	$ -
Total E-911	**$ 15,338,035**	**$ 15,395,099**	**$ 15,619,277**	**$ 15,619,277**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 10,311,185	$ 10,580,746	$ 11,693,919	$ 11,693,919
Operating	$ 2,243,418	$ 3,608,286	$ 3,608,286	$ 3,608,286
Capital	$ 21,510	$ 888,995	$ -	$ -
Contingency	$ -	$ 317,072	$ 317,072	$ 317,072
Total E-911	**$ 12,576,113**	**$ 15,395,099**	**$ 15,619,277**	**$ 15,619,277**

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 794-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 third time in March of 2017 with the Commission on Fire Accreditation International (CFAI). This was the second (CCFES) milestone reached in the last 2 years. In August, 2016 Cobb Fire's Insurance Service Rating (ISO) changed to a Class 1, which is the highest rating possible.

CCFES successfully met the criteria established through the CFAI's voluntary self-assessment and accreditation program. CCFES is one of more than 200 agencies to achieve Internationally Accredited Agency status with the CFAI and the Center for Public Safety Excellence, Inc. (CPSE).

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22Target
RESPONSE - Percent of fires contained to the object or the room of origin	79.6%	80.0%	80.4%	80.8%
RESPONSE - FIRE SUPPRESSION- Residential Structure Fires – First Unit Total Response	10.17 minutes	9.29 minutes	9.09 minutes	8.49 minutes

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
RESPONSE – Alarm Handling 911 Calls	2:33 minutes	2:20 minutes	2:10 minutes	2:00 minutes
RESPONSE – Crew Turnout	1:35 minutes	1:30 minutes	1:25 minutes	1:20 minutes
RESPONSE EMS - EMS Incidents – First Unit Arrival	10:17 minutes	9:57 minutes	9:47 minutes	9:37 minutes
RESPONSE TECHNICAL RESCUE - Technical Rescue Incidents – First TRT Unit Arrival	11:35 minutes	11:25 minutes	11.15 minutes	11:05 minutes
RESPONSE – HAZMAT Hazmat Incidents – First Hazmat Unit Arrival	13:19 minutes	13:09 minutes	12:59 minutes	12:49 minutes
PREPAREDNESS – TRAINING – Percentage of personnel completing quarterly EMS training (CBTs)	58.0%	65.0%	75.0%	85.0%
PREPAREDNESS – TRAINING – Percentage of personnel completing quarterly Fire training (CBTs)	74.0%	80.0%	85.0%	90.0%
PREPAREDNESS – TRAINING – Percentage of personnel successfully completing CBT modules – 1st attempt	86.5%	88.0%	92.0%	96.0%
COMM. RISK REDUCTION – PUBLIC FIRE & LIFE SAFETY EDUCATION – Total number of students taught K, 2, 4	22,883	12,644	23,270	23,063
COMM. RISK REDUCTION– PUBLIC FIRE & LIFE SAFETY EDUCATION - % of students K, 2, 4 in Cobb Marietta City schools that have gone through the Fire Safety program	100%	52%	100%	100%

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
COMM. RISK REDUCTION (FMO) – Existing Units to Inspect	5,354	2,677	5,254	5,500
COMM. RISK REDUCTION (FMO) – Existing Units Inspected	5,354	2,677	5,354	5,500
COMM. RISK REDUCTION (FMO) – INSPECTIONS – Percent of Commercial Units Inspected Annually (Existing)	100.0%	100.0%	100.0%	100.0%
COMM. RISK REDUCTION (FMO) – Inspections per Inspector positions	764	382	764	785
COMM. RISK REDUCTION – INVESTIGATIONS - Percent of cases with cause determination	82.3%	85%	90%	92%

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.

FY19/20 CHALLENGES and or ACHIEVEMENTS

In March, 2017, Cobb County Fire & Emergency Services (CCFES) received accredited status for the third time. This accreditation status is good for a 5-year period which includes an annual compliance review process. As of March 2020, CCFES has completed the Commission on Fire Accreditation International Annual Compliance Review and was approved to continue as an accredited agency. 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 9th Edition, and it is intended to guide the organization within established parameters set forth by the authority having jurisdiction. In 2019 the CFAI updated their Fire & Emergency Services Self-Assessment Manual to the 10th edition. This will require CCFES to update its accreditation processes and documentation to include the Strategic Plan, Self-Assessment Manual, Standard of Cover, and Community Risk Assessment before October 2021. The 10th Edition Self-Assessment Manual has added several new categories and critical performance measures which will require 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, two fire stations have been replaced (Station 1 and Station 18). Over the next two years, three additional stations will be replaced (Stations 7, 12, and 17). 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 1	5656 Mableton Pkwy	Built 1968	Completed 2019
Station 18	1660 Mars Hill Road	Built 1970	Completed 2018
Station 7	810 Hurt Road	Built 1962	Under construction
Station 12	810 Brackett Road	Built 1964	Rebuild 2022
Station 17	3361 Barrett Parkway	Built 1968	Under construction

Additional Fire Stations:

Station 29	Location TBD (Akers Mill Area)	Build 2021 (SPLOST)
Station 31	Cobb County International Airport	Build 2022

New Physical Abilities Test Facility:

In 2020, CCFES proudly completed construction and the third-party validation process of an indoor Physical Abilities Test (PAT) facility. This new indoor facility is one of a handful of such dedicated PAT facilities in the country which can conduct year-round PAT's for both pre-hire applicants and incumbent firefighters in a climate-controlled environment. Additional to the benefits of being in a climate-controlled facility, we can utilize clean equipment, free of potential carcinogens which can adhere to primary equipment fount in the field.

Personnel Needs

The biggest challenge of the department is the hiring 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. Additionally, other factors (Physical Abilities Test scores, already held fire department experience/certifications, already held NREMT certification, regionally accredited academic degrees, honorable military experience, and CCFES Explorer program graduates) potentially associated with the pre-hire candidates are used to determine eligibility and build a candidate pool.

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 FY 2021/2022.

Apparatus and Vehicles

For many years, CCFES has utilized a capital replacement schedule to maintain a reliable fleet of apparatus. This practice will continue throughout the duration of our five-year plan and beyond. In addition to the replacement schedule, we will add apparatus and vehicles to our fleet as new stations are built and as service demands change, for example:

- 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 is 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.

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.

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.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Taxes	$ 94,480,588	$ 98,407,501	$ 95,329,830	$ 99,539,111
Penalties and Interest	$ 228,280	$ 180,000	$ 182,000	$ 182,000
Other Taxes	$ 699,867	$ 625,000	$ 629,391	$ 629,391
Licenses and Permits	$ 4,200	$ 2,000	$ 4,000	$ 4,000
Intergovernmental Revenues	$ 6,539	$ -	$ -	$ -
Charges for Services	$ 2,165,108	$ 1,770,100	$ 1,770,100	$ 1,770,100
Miscellaneous Revenue	$ 69,816	$ 1,000	$ 1,000	$ 1,000
Other Financing Sources	$ 280,423	$ 128,000	$ 148,000	$ 148,000
Transfers	$ 975,181	$ -	$ 4,350,000	$ 4,350,000
Total Fire	**$ 98,910,003**	**$ 101,113,601**	**$ 102,414,321**	**$ 106,623,602**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 76,873,554	$ 78,988,351	$ 87,092,428	$ 89,400,204
Operating	$ 12,382,880	$ 14,675,779	$ 12,792,779	$ 14,693,384
Capital	$ 8,201,750	$ 1,324,001	$ -	$ -
Debt Service	$ 364,912	$ 1,832,728	$ 1,867,305	$ 1,867,305
Transfers Out	$ 891,924	$ 666,205	$ 661,809	$ 662,709
Contingency	$ -	$ 3,626,537	$ -	$ -
Total Fire	**$ 98,715,020**	**$ 101,113,601**	**$ 102,414,321**	**$ 106,623,602**

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 706 full-time sworn officers, with an additional 74 full-time civilian employees and 22 part-time employees, in which 10 of those 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 Precinct Operations Bureau, Support/Administration Bureau, and Special Investigation/Response Bureau.

The Precinct Operations Bureau encompasses the five precincts, strategically located throughout the County. Precinct Operations includes the uniform patrol officers who provide public safety by maintaining order, responding to calls for service, conduct traffic enforcement, investigating traffic accidents and criminal incidents, and maintaining high visibility to deter criminal activity. Detectives are assigned to each precinct to investigate criminal incidents. The Support Operations Bureau includes units such as the Special Traffic Enforcement Program, Motors, DUI Task Force, Hit and Run, Tactical, K9, Rangers, Narcotics, Intelligence, Crimes Against Persons, Special Victims Unit, Technology Based Crime, Violent Incident Prevention Early Response (VIPER), Gang, and Crime Scene. Support Operations also includes five part-time units in SWAT, Crisis Negotiations, Mobile Field Force, Under Water Search and Rescue, and the Bomb Squad. Police Administrative units support uniform and support functions, and also provide customer service to the citizens in areas such as Evidence, Open Records, Permits, and obtaining police reports.

Units under the office of the Chief of Police include the Ranger's Unit, the Community Affairs Unit, and the False Alarm Reduction Unit. The Ranger's Unit is responsible for patrolling Cobb County park properties. 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.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Reduction of False Alarm Calls	10,327	9500	9000	8500
Open Records	20,930	21,503	23,619	24,799 (5%)
Expected Authorized Sworn Officers	688	688	702	747
In Car Cameras that need replaced and for installations for future new cars	433	453	50	525
Stored Video Records (Based upon no new system solution in place)	550,285	633,569	578,134	526,102 (-9% decrease based on new retention requirements for videos)
% of cars in fleet exceeding 120,000 miles needing replacement each year	68	88	48	20%
Body cameras needed to be replaced or purchased for officers without one	300	503	553	706
Police Department Calls for Service (2.31% average annual increase since 2013)	391,028	400,060	409,301	418,755
Accident Reports Investigated (7.12%average increase since 2013)	25,092	24,589	23,511	23,863 (-1.5% decrease based on average of 7.12% increase from 2013-2017 and 4% decrease since 2017)
Precinct Criminal Investigations Units Investigations Assigned (12.5% increase annually from 2015 to 2017)	4447	4066	3348	4500
Police Athletic League and Police Youth Academy Participants	437	731	746	820
Community Affairs Public Events	1080	1200	1300	1300

MANDATES

The department must abide by O.C.G.A 35-8-8 in applicant processing and selection. The code section mandates minimum hiring standards for a for peace officer, to include citizenship, age, education, fingerprinting, without a felony conviction, of good moral character, and free from of any physical, emotional, or mental condition based upon examination.

Georgia Peace Officer and Standards Training Council (POST) requires a minimum of 408 course hours of Basic Mandate Peace Officer Training to become a certified law enforcement officer and then a minimum of 20 annual training hours thereafter. CCPD goes beyond the minimal requirements and requires the completion of 40 hours of annual training and 1040 hours of basic mandate for an optimally trained and professional department.

Georgia state law mandates standards and certifications for peace officer to use various equipment, such as speed detection devices, or handle materials, such as explosive ordinances. Special teams, such

as the Bomb Squad or the K9 Unit, are required by the state to provide mutual aid to the state and other agencies when possible to do so.

Cobb County Police Officers are given authority by the State of Georgia to enforce laws and make arrests. Georgia Code 35-8-2 states, “An agent, operative, or officer of this state, a subdivision or municipality thereof, or a railroad who, as an employee for hire or as a volunteer, is vested either expressly by law or by virtue of public employment or service with authority to enforce the criminal or traffic laws through the power of arrest and whose duties include the preservation of public order, the protection of life and property, and the prevention, detection, or investigation of crime.

FY19/20 CHALLENGES and or ACHIEVEMENTS

Achievements:

Throughout 2019, the department continued to focus on six core values: Integrity, Honor, Professionalism, Respect for All, Courage, and Commitment. We also focused on four Tenets of Conduct: Treat each other and the community with respect, think of problems as just an opportunity to find a solution, be a positive representative of the department, the community and the law enforcement profession, both on and off duty, and service the community as you would want a family member to be serviced.

The 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 comprehensive Leadership Development, Mentorship, and Peer Support training programs to help all ranks of employees to become better co-workers, supervisors, and co-workers. A Non-Sworn Professional Development Committee was formed in 2018 to further the professional development of department civilian staff.

The 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.

Crime rates were reduced in 2019 in the categories of rape, robbery, residential burglary, non-residential burglaries, motor vehicle theft, and other thefts from 2018. The overall major crime rate was reduced 7.2% in 2019 compared to 2018. The number of traffic accidents was reduced from 24,478 in 2018 to 23,407 in 2019.

During 2019, the Cobb County Police Department expanded the Community Affairs Unit to help meet the needs of citizens that experience mental health challenges and abuse the 911 system. The unit is charged with engaging with the community and citizens to educate, assist and coordinate mental health services. Community Affairs strives to enhance trust, improve communication, support transparency, and gain mutual trust. Community Affairs also strives to improve the quality of life in the county.

The department's Police Athletic League (PAL) programming expanded with the addition of a mentoring program, a martial arts program, and a Step team. Now there are eight different programs for officers and community youth to experience positive interaction. In 2017, 437 youths participated in PAL athletic and mentoring opportunities. There was a record 746 PAL youth participants in 2019.
CCPD won the Mothers Against Drunk Driving (MADD) Agency of the Year for category six for agencies with 250 officers or more for 2018.

The department implemented an improved software system that more optimally tracks use of force and pursuit incidents for a more effective early warning system.

The department, in conjunction with Information Services entered into a multi-year contract to replace 509 aging In-Car Cameras and to replace and deploy 512 aging body camera systems.

The department continued the assigned vehicle program. The continuation and eventual completion of this program enhances patrol visibility, reduces response times to calls, service delivery to citizens in need, optimizes recruitment and morale, and gives improved operational sustainment to service vehicles.

The department received a grant from the Urban Area Security Initiative that facilitated the implementation of 35 solar powered cameras. The cameras will be used to combat terrorism and gang activity, prevent and solve crimes, as well as increase cross-jurisdictional communications and interactions.

In 2019, the department replaced all ballistic helmets and ballistic plates. The ballistic helmets have a ballistic lifespan of five years and the plates expire in ten years.

Specialty pay for detectives and officers assigned to specialty units was implemented during FY19.

A Public Safety Step and Grade Plan was approved by the Board of Commissioners in January of 2020. The plan increased starting pay and adjusted all sworn classification pay grades in a similar fashion to improve retention and assist recruiting efforts of new police officers.

Significant Capital Purchases for FY19 and FY20 include:

- 6 Police Motorcycles
- Dive Team Heavy Duty 4X4 Vehicle with Heavy Towing and a Rescue Boat
- A K9 Transport Vehicle
- Two trucks for the Ranger Unit.
- Two vans for the SWAT Team
- Three K9 units. Two K9 units replaced retiring dogs and one new K9 and handler were added.

Challenges:

The department headquarters facility was built in 1974. The lack of space hinders departmental communication, overall efficiency, and has created logistical issues for units such as the Evidence and Technology Based Crime Units. The DPS Training Center, which houses both Fire and Police training functions, is also insufficient for departmental training needs. It was built in 1991, but shortly thereafter

reached an overflow capacity for incumbent and new hire training needs. Recruits and experienced personnel must have the best training available to be able to meet, or ideally, exceed the high standards of performance dictated by CALEA, and expected by department personnel and the Cobb County community. Both of these facilities were slated for replacement through SPLOST. However, after SPLOST funding was allocated, the project amounts designated were less than needed for the scope required for these major capital building projects.

A major challenge facing the department is the difficulty of finding qualified candidates to fill open positions police officer positions. The number of applicants applying for the position of police officer has been decreasing. The competition for those qualified applicants is intense between all the metro Atlanta law enforcement agencies. Similarly, great competition exists among agencies for experienced officers. Police officer candidates and existing employees are more likely to be drawn and then remain at departments that provide higher salary and fringe benefits, educational incentive, and specialty pay, for a few examples.

The sharing and use of technology to investigate criminal incidents is critical in this electronic age. The department desires to continue to partner with federal agencies on various technology and cybercrime initiatives. The department seeks to improve capabilities in discovering potential public safety threats through the use of social media platforms. Capturing the potential risks, analyzing the data, and then sharing the information with public safety partners would benefit Homeland Security, crime prevention and criminal investigations.

FUTURE OUTLOOK

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.
The new Police Department Headquarters facility will improve efficiency, training opportunities, and communication among various police department units. There will be a need during FY21/FY22 to fully equip and furnish this facility as units currently located at other facilities move into this central location.

The department plans to continue to use reserve part-time officers for administrative functions, specialty knowledge positions, and to help staff major county events.

Technology continues to be an important tool for proactive crime prevention as well as investigating and solving crimes. The department desires to continue to use available and emerging technology.
Cobb County Police Department has demonstrated the importance of proactive community policing and community relations with the successful Community Affairs Unit as well as the Police Athletic League and Explorers programs to name a few examples. The department will continue to reach out into the community during FY21/F22 in a multitude of ways.

As vacant positions are filled, the department desires to continue with and complete the assigned vehicle program. The program increases department efficiency and is critical for recruitment and retention.

After successful completion of the assigned vehicle program, aging and high mileage specialty unit vehicles as well as costly specialty equipment need to be replaced. A few examples include: Bomb X-Ray System, Crisis Negotiation Vehicle, Police Motorcycles, SWAT Equipment Truck, and SWAT Personnel Carrier.

Replacement of the In-Car and Body Worn Camera systems that have been in place since 2010 began in FY20. System replacement is expended to be completed during FY21/FY22.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Licenses and Permits	$ 750	$ 2,000	$ 1,000	$ 1,000
Intergovernmental Revenues	$ 220,678	$ 5,000	$ 2,000	$ 2,000
Charges for Services	$ 367,650	$ 350,000	$ 350,000	$ 350,000
Fines and Forfeitures	$ 853,670	$ -	$ -	$ -
Miscellaneous Revenue	$ 25,160	$ 5,900	$ 6,900	$ 6,900
Other Financing Sources	$ 139,976	$ 77,000	$ 78,000	$ 78,000
Transfers	$ 426,260	$ -	$ -	$ -
Total Police	$ 2,034,145	$ 439,900	$ 437,900	$ 437,900

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 69,982,142	$ 68,454,095	$ 73,835,271	$ 75,318,945
Operating	$ 6,461,981	$ 4,784,645	$ 4,816,329	$ 4,816,329
Capital	$ 3,909,047	$ 986,000	$ 1,000,000	$ 1,000,000
Transfers Out	$ 25,599	$ -	$ -	$ -
Contingency	$ -	$ 4,656,882	$ -	$ -
Total Police	$ 80,378,768	$ 74,224,740	$ 79,651,600	$ 81,135,274

DPS - Public Safety Training Center

MISSION STATEMENT

To provide comprehensive, state of the art basic and advanced training for police and fire employees on an ongoing, year-round basis, enabling Public Safety personnel to provide exceptional, quality service to the public they are sworn to serve and protect.

UNIT SUMMARY

The Public Safety Training Center provides training, professional development opportunities and assistance to Public Safety employees. The training provided to sworn and civilian police employees includes Mandate (Recruit), Field Training, Leadership/Supervision Training, Defensive Tactics, Driving, Weapons, Physical Fitness, In-Service and Advanced Training. The Training Center also supports the promotional processes for the police department. The Emergency Vehicle Operations Training Facility is utilized by other county departments including Public Safety. The Firearms Training Facility is utilized by the police municipalities in Cobb County, as well as, the North Central Georgia Law Enforcement Academy, and federal and state agencies.

On October 9, 2018, the Board of Commissioners approved the purchase of property located at 2435 East West Connector for the new Public Safety Training Center. The facility is currently being renovated; however, the 2016 SPLOST funds are inadequate to complete the buildout. Additional funding will be requested in the 2022 SPLOST to complete the buildout and firing range.

MANDATES

The department must abide by O.C.G.A 35-8-8 in applicant processing and selection. The code section mandates minimum hiring standards for a for peace officer, to include citizenship, age, education, fingerprinting, without a felony conviction, of good moral character, and free from of any physical, emotional, or mental condition based upon examination.

Georgia Peace Officer and Standards Training Council (POST) requires a minimum of 408 course hours of Basic Mandate Peace Officer Training to become a certified law enforcement officer and then a minimum of 20 annual training hours thereafter. CCPD goes beyond the minimal requirements and requires the completion of 40 hours of annual training and 1040 hours of basic mandate for an optimally trained and professional department.

Georgia state law mandates standards and certifications for peace officer to use various equipment, such as speed detection devices, or handle materials, such as explosive ordinances. Special teams, such as the Bomb Squad or the K9 Unit, are required by the state to provide mutual aid to the state and other agencies when possible to do so.

Cobb County Police Officers are given authority by the State of Georgia to enforce laws and make arrests. Georgia Code 35-8-2 states, “An agent, operative, or officer of this state, a subdivision or municipality thereof, or a railroad who, as an employee for hire or as a volunteer, is vested either expressly by law or by virtue of public employment or service with authority to enforce the criminal or

traffic laws through the power of arrest and whose duties include the preservation of public order, the protection of life and property, and the prevention, detection, or investigation of crime.

FY19/20 CHALLENGES and or ACHIEVEMENTS

Challenges:

- Keep the FTO retention during Phase II & Phase III at 90%
- Update the FTO Policy manual & the FTO program manual to match online FTO software
- Moving to a 4 Mandate Training cycle in new training facility. Manpower of instructors and resources will be difficult.
- Moving to the new training facility and make a seamless transition with Mandate recruits and staff
- Transition from the Valor Drive Range to the new Firing Range on East-West connector.

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.
- Transitioned the Use of Force reports to RMS. This helps reduce lost reports, improves accuracy, efficiency and accountability.
- Conducted active shooter training at Kennesaw Mountain battlefield. Trained over 600 officers

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 6,000	$ -	$ -	$ -
Total Public Safety-Training	**$ 6,000**	**$ -**	**$ -**	**$ -**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 227,214	$ 281,813	$ 289,176	$ 289,176
Operating	$ 26,389	$ 470,278	$ 470,278	$ 470,278
Capital	$ 71,745	$ -	$ -	$ -
Total Public Safety-Training	**$ 325,347**	**$ 752,091**	**$ 759,454**	**$ 759,454**

DPS – Safety Village

MISSION STATEMENT

The Safety Village mission is to provide the highest quality safety education and training available to enable our citizens to protect themselves and others from accidental death, injury and destruction of property. The Safety Village Foundation mission is to serve as an advocate, develop partnerships and secure resources in support of the Cobb County Safety Village. The vision is a sustainable Cobb County Safety Village that builds a safer community through advocacy and education.

UNIT SUMMARY

The Cobb County Safety Village Foundation believes that interactive education is the key to community risk reduction. By reaching out to all residents, we can teach important safety skills, provide guidance on crime prevention and most importantly, involve them in a hands-on learning experience. The Safety Village facility will do more than just present safety information; it will teach and train participants how to react when faced with dangerous situations.

Cobb County Safety Village opened in August of 2009. The safety education building and safety village have improved the quality and effectiveness of our school children's safety education. Today the Safety Village educates every Cobb County student in kindergarten, second and fourth grade. The instructors, made up of 4 fire fighters and 2 police officers, go out to every kindergarten class in the county and do a one-hour program of friendly fire fighter, stop drop and roll and helmet safety. All 2nd and 4th grade students in the Cobb County and City of Marietta School Systems come to the Safety Village. Since the students come to us we have been able to add private and home schools, as well as students with special needs K-12 for Cobb.

FY19/20 CHALLENGES and or ACHIEVEMENTS

Safety Village Education Division taught over 26,000 students during 700 classes throughout the year. The division distributed 413 smoke detectors and installed 457 child safety seats.

The Safety Village for the second time hosted the International Safety Village Conference in May 2019 for 21 participants. The Foundation hosted our ten-year anniversary celebration to close out the conference.

Partnered with Safe American to host our first Brain Camp in April 2018 and had over 300 attend the event.

Annual Events:

- Public Safety Safe Kids Golf Charity Fundraiser
- Truck-a-Palooza
- Family Fun Safety Days (3 in the summer)
- Host MAFFC
- Camp Puzzle
- Scout Safety Day

FUTURE OUTLOOK

Develop an organizational structure that fits the current and future needs of the Safety Village to include a career path for Public Safety employees.

- Create online safety training short videos of the curriculum being taught currently to our 2nd and 4th grade students. The target audience is for the parents of the students to learn more about the safety messages and reinforce them at their home.
- Add curriculum at the Safety Village to include more programs such as: Text 911, pet safety, water safety, grocery cart safety, etc. This initiative will begin in the fall 2016, and will be on-going programs.
- Get all Safety Village and Community Affair Officers certified in the radKIDS safety awareness program and administer four classes for our students.
- Construct the Safety Village school building in the village.
- Work with KSU to create an internet safety game to teach our fourth graders some basic internet safety protocols.
- Work with Senior Services to provide 30 min safety messages to our adult senior centers versus blood pressure checks previously administered by staff.

In FY 2019, the Safety Village was moved from the General Fund to the Fire Fund. Revenue and Expenditures are included in the Fire Fund's adopted budget.

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	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Accurately account for Radios that are supported and maintained	6059 (increase of 19 radios over FY18)	+ / - 1% of FY19	+ / - 1% of FY20	+ / - 1% of FY22
Increase Tower Sites/Coverage	8 Sites	8 Sites	10 Sites	10 Sites
Radio Preventative Maintenance performed	1804	>/= 2800	>/= 2800	>/= 2800
Account for and recoup costs for all lost and damaged Radio Parts	-$60,211.68 in Lost/Damaged parts	Reduce by 25% of FY19	Reduce by 50% of FY20	Reduce by 50% of FY21

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)

FY19/20 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 gated parking for employees
- Facility lacks appropriate security measures
- FCC Licensing of 5 NPSPAC frequencies thru Ga Region 10 800 MHz Planning Committee
- Completion of the Two Channel Addition Project

ACHIEVEMENTS

- FY2019 saw the start 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 8 of 9 scheduled projects within the Migration Assurance Plan (MAP) for 2019
    - Final Project is on hold until Frequency Licensing is resolved

- Successfully deployed the Radio Management software to assist in the programming and updating of subscriber radios.

- Completion of an Intergovernmental Agreement with Polk County, GA as an Interoperable partner of the Radio System.

- Created rapid deployment cases for cache radios during emergencies.

- Adjusted FY21/22 Operating Budget to meet contractual needs

FUTURE OUTLOOK

In FY21 and FY22, one additional Radio Systems Specialist is being requested each year 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.

The Cobb County 800 MHz office is at capacity and will not be able to house these additional positions. Furthermore the personnel and equipment would benefit from relocation to 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.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 507,556	$ 335,000	$ 415,000	$ 415,000
Miscellaneous Revenue	$ 27,077	$ -	$ -	$ -
Transfers	$ 35,397	$ -	$ -	$ -
Total 800 MHz Radio Comm.	**$ 570,030**	**$ 335,000**	**$ 415,000**	**$ 415,000**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 408,706	$ 396,959	$ 442,597	$ 443,672
Operating	$ 1,441,258	$ 1,494,970	$ 1,765,717	$ 1,765,717
Capital	$ 19,987	$ -	$ -	$ -
Total 800 MHz Radio Comm.	**$ 1,869,951**	**$ 1,891,929**	**$ 2,208,314**	**$ 2,209,389**

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 – Administration

Department of Transportation – Airport

Department of Transportation – Engineering

Department of Transportation – Planning

Department of Transportation – Road Maintenance

Department of Transportation – Street Light Program

Department of Transportation – Traffic Operations

Department of Transportation – Transit Operating

Department of Transportation – Street Light District

Department of Transportation –

Administration; Airport; Engineering; Planning; Road Maintenance; Street Light Program; Traffic Operations; Transit

MISSION STATEMENT

Plan, design, construct, operate, and maintain a multi-modal transportation network in a fiscally responsible manner to promote safe and efficient travel throughout Cobb County.

UNIT SUMMARY

The Department of Transportation (DOT) plans, designs, manages and operates the County's transportation systems. These systems include a vast network of roadways; sidewalks, pathways and multi-use trails; a public transit system; and a general aviation airport.

DOT also currently manages three Transportation Improvements Programs (TIP), which are major components of the 1% Special Purpose Local Option Sales Tax (SPLOST) Programs. Revenues generated will finance capital and planning projects, which are intended to improve the county's transportation network by positively addressing safety and operations, congestion, mobility, infrastructure preservation, and pedestrian/bicycle access.

All of DOT's responsibilities are supervised by the Department's Director. The Director's Office is directly responsible for the Department's personnel, budget and finance activities, as well as providing transportation review and analysis of land development activity to ensure Cobb's streets are safe, functional, and in compliance with all local/applicable codes.

The Department of Transportation is comprised of eight divisions: Administration, Airport, Engineering, Planning, Road Maintenance, Street Light Program, Traffic Operations, and Transit. Respective functions and responsibilities of each division are as follows:

Administration: Comprised of the Director's Office and those responsible for management of grants, finance, budget, and personnel activities for each Division within DOT, all of which report directly to the DOT Director. This Division is also responsible for providing transportation review and analysis of land development activity to ensure Cobb's streets are safe, functional and in compliance with all local/applicable codes.

Airport: Exercises operational control and management of Cobb County's airport, McCollum Field. This Division also initiates and implements programs to enhance the safety and efficiency of the facility, while planning for the expansion of safe and efficient airport operations.

Engineering: Implements solutions to needs by designing new roadways and improvements, supervising the construction process, and providing surveying services for roadway projects and other County improvement projects. The Engineering Division also provides consultation, survey and design services, and construction support for other County Departments. Additionally, Engineering staff provides Geographic Information System (GIS) support and coordinates the development and implementation of GIS within DOT, as well as countywide GIS initiatives. Engineering is also responsible for all land acquisition activities for transportation projects. These activities include researching deed

records to determine and interpret rights-of-way for County roads in response to requests from citizens, property owners, surveyors, developers, engineers, attorneys and other County departments. The Engineering Division also reviews new developments as they relate to transportation activities. Staff reviews information for zoning and variance cases and provides recommendations to the Planning Commission, Board of Commissioners, and Board of Zoning Appeals.

Planning: Tracks population and employment growth patterns to project future transportation needs and develop strategies to address those needs. These activities include modeling efforts, pedestrian and bicycle facility system development, freight analysis, advancing transportation finance approaches, regulatory compliance, coordination with land use activities, and transit planning. The Division works closely with the Atlanta Regional Commission (ARC), the Georgia Regional Transportation Authority (GRTA), Georgia Department of Transportation (GDOT), Cobb municipalities, adjacent local governments, and special districts in the planning and programming of projects.

Road Maintenance: Maintains, cleans and repairs the County's roadway systems to ensure safe driving conditions for the public. This Division mows and maintains County medians, shoulders, and rights-of-way, and also resolves sight distance issues that are identified. The Road Maintenance Division is responsible for removing debris from the roadway system in order to maintain safety. Additionally, the Division cleans and maintains drainage systems along County rights-of-way, guardrails, sidewalks, curbs, and gutters, and performs routine asphalt repairs and bridge maintenance. Road Maintenance also provides emergency response for inclement weather events due to snow, ice, tornadoes, floods and severe storms. Staff is available for immediate dispatch 24 hours a day to address Cobb County road emergencies.

Street Light Program: Governed by the Street Light Ordinance with the goal of illuminating County roadways, this Division is responsible for managing lighting installed along major roadways, at signalized intersections, and at locations deemed to have special conditions where safety can be improved with the addition of lighting. Lighting in these areas is considered to provide mutual benefits to all County residents and is funded by the General Fund. This Division is also responsible for managing the special revenue fund, Street Light District, which is funded through assessments paid by citizens. Lighting is installed within neighborhoods or along sections of roadways where lighting is provided for the primary benefit of a defined group of property owners. Over 90 percent of the County’s lighting falls within Street Light Districts.

Traffic Operations: Operates and maintains the County's roadway systems and traffic control devices, such as traffic signals and signal systems, pavement markings, signs, and an Advanced Traffic Management System (ATMS). The ATMS includes the operation of a Regional Transportation Management Center, which includes traffic signal management, incident and special events management, communications and traveler information systems, and traffic engineering study support. The Traffic Operations Division also maintains a database which includes countywide traffic data such as traffic volumes, speeds and crash records. Traffic calming programs are administered, along with the operation and management of a call center and associated work management system. To protect public rights-of-way from damage caused by utility construction and to properly coordinate road construction for new development within the County, the Traffic Operations Division oversees utility permits and performs utility permit construction inspection.

Transit: Operates and maintains the County's public transportation system, CobbLinc (also known as Cobb Community Transit), which includes paratransit services for citizens with disabilities. This division oversees the contracted daily operation of CobbLinc, works to ensure user satisfaction, and plans for system enhancements and expansion of safe, affordable, and efficient services. These operations are accounted for in an Enterprise Fund, per the requirement of the State of Georgia Uniform Chart of Accounts.

PERFORMANCE MEASURES

Key Performance Measure				
Description	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Average Speed (mph)	29.29	28.50	28.00	27.50
Level of Service	B	B	C	C
Crashes per 100 million vehicle miles	355	355	355	355
Transit's On time performance	68%	80%	80%	80%
Transit preventable accident rate per 100,000 miles	1.2	1.5	1.5	1.5
Transit customer complaint measure per 10,000 riders	0.30	2	2	2
Replace HPS Street lights with LED lights	38%	60%	75%	100%

Demand Measures				
Description	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Traffic Signals, Quantity	572	575	579	584
Traffic Operations Work Requests, Quantity	4455	4600	4600	4600
Utility Permits, Quantity	1999	2200	2300	2400
Aircraft Based at Airport	300	305	305	305

Workload Measures				
Description	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Road Maintenance Work Orders Completed	7230	7500	7550	7600
Traffic Signal Maintenance Work Orders Completed	3701	3738	3775	3813
Traffic Signal Timing Work Orders Completed	249	273	301	331
Total Signs Installed (new or replacement)	797	1000	1100	1200
Utility Inspections Performed	13,823	18,552	19,550	19,950
Airport Fuel Usage, (thousand gallons)	1875000	190000	190000	1900000
Projects in Engineering or Design	88	95	70	80
Total number of lighted customers	125,369	126,000	126,750	127,500
Total number of Street Light Districts	3,261	3,336	3,411	3,486
Total number of Street Lights	45,730	46,500	47,300	48,100
Efficiency Measures				
Description	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Traffic Signal Work Requests, Average Time to Complete, Hours	80	40	36	32
Vehicle Detection Issues, Average Time to Complete, Days	4	3	2	2
Sign Issue Reviews, Average Time to Complete, Days	5	5	3	3
Sign Installations, Average Time to Complete, Days	9	10	7	7
Pavement Marking Issues, Average Time to Complete, Days	34	20	15	15
Transit Cost per Boarding	$9.01	$15.77	$12.68	$12.45
Transit Farebox Recovery Ratio	0.16	0.14 (projected)	0.13 (projected)	0.13 (projected)

Productivity Measures				
Description	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Traffic Signal Work Orders Completed, per Technician, per year	260	270	280	290
Sign Work Orders Completed, per Crew, per Year	1006	1000	1000	1000
Effectiveness Measures				
Description	**FY 2019 Actual**	**FY 2020 Target**	**FY 2021 Target**	**FY 2022 Target**
Transit-Total Passenger Boardings (Ridership)	2,176,759	1,523,731 est	2,285,597 est	2,399,877 est
Transit Boardings per Revenue Hour	Express: 15.72 Local: 11.08 Paratransit: 1.37	Express: 16.61 Local: 14.57 Paratransit: 1.71	Express: 16.61 Local: 14.57 Paratransit: 1.71	Express: 16.61 Local: 14.57 Paratransit: 1.71
Days to repair street lights	5	5	4	4

FY20 ridership was estimated at 30% reduction from FY19 as a result of ridership loss due to COVID-19

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Licenses and Permits	$ 100	$ -	$ -	$ -
Intergovernmental Revenues	$ 866	$ -	$ -	$ -
Charges for Services	$ 392,275	$ 350,000	$ 345,000	$ 345,000
Miscellaneous Revenue	$ 1,208,018	$ 882,500	$ 1,041,500	$ 1,041,500
Other Financing Sources	$ 13,272	$ 100	$ -	$ -
Transfers	$ 17,484	$ -	$ -	$ -
Total Department of Transportation	$ 1,632,014	$ 1,232,600	$ 1,386,500	$ 1,386,500

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 14,239,709	$ 15,140,858	$ 15,536,403	$ 15,541,116
Operating	$ 3,549,328	$ 3,082,568	$ 3,247,005	$ 3,247,005
Capital	$ 816,762	$ 378,000	$ -	$ -
Transfers Out	$ 3,355,735	$ 515,000	$ 515,000	$ 515,000
Total Department of Transportation	$ 21,961,535	$ 19,116,426	$ 19,298,408	$ 19,303,121

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 deemed to have special conditions where safety can be improved with the addition of lighting. Lighting in these areas is considered to provide mutual benefits to all County residents.
The second component is Street Light District lighting which is funded through assessments paid by citizens. These include neighborhoods or sections of roadways where lighting is provided for the primary benefit of a defined group of property owners. In these areas, Street Light Districts are formed with each property owner within the district incurring a fee for the service. Lighting Districts are formed under two scenarios. All new neighborhoods or any new developer-built roadways to be dedicated to the County are required to form a lighting district. The second circumstance involves a petition process where any property owner can work with the County to petition for street lights to be installed and, if successful, the petition process culminates in the establishment of a lighting district. Over 90 percent of the County's lighting is within Street Light Districts.

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.

FY19/20 ACHIEVEMENTS
Coordinated with power companies to replace approximately 40 percent of County's HPS street lights with more efficient LED fixtures

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 FY22.
- Continue to coordinate with the Town Center CID, as their funding allows, to provide enhanced illumination for the unlighted corridors within their Community Improvement District.
- Continue to coordinate with the Cumberland CID, as their funding allows, to provide enhanced illumination for the unlighted corridors within their Community Improvement District.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 4,042,511	$ 5,940,000	$ 6,487,890	$ 6,487,890
Miscellaneous Revenue	$ 336	$ -	$ -	$ -
Other Financing Sources	$ 44,087	$ 1,000	$ 25,000	$ 25,000
Fund Balance	$ -	$ 141,675	$ -	$ -
Total Street Light District	$ 4,086,934	$ 6,082,675	$ 6,512,890	$ 6,512,890

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 240,079	$ 344,879	$ 321,642	$ 321,642
Operating	$ 4,870,182	$ 5,710,796	$ 6,164,248	$ 6,164,248
Transfers Out	$ 25,358	$ 27,000	$ 27,000	$ 27,000
Total Street Light District	$ 5,135,619	$ 6,082,675	$ 6,512,890	$ 6,512,890

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 (formerly Cobb Community Transit, or CCT), the County's public transportation system. Transit service is provided with accessible fixed-route, commuter bus, and paratransit vehicles. The system transports passengers within Cobb County and connects directly to the Metropolitan Atlanta Rapid Transit Authority (MARTA) system at key rail stations. The County owns all transit vehicles, transfer centers, park and ride lots, and operating facilities. A private service provider, contracted for five years, is responsible for the transit system's day-to-day operations and maintenance functions.

MANDATES
Th operation and maintenance of CobbLinc is conducted in accordance and compliance with all Federal Transit Administration (FTA) regulations, guidelines, and policies as a provider of financial and technical assistance.

In July 2016, the FTA issued a final rule requiring transit agencies to maintain and document minimum Transit Asset Management (TAM) standards. TAM is a business model that prioritizes funding based on the condition of transit assets, to achieve or maintain transit networks in a State of Good Repair (SGR). The new standards will help transit agencies keep their systems operating smoothly and efficiently. A complete compliant TAM Plan was due October 2018. On July 19, 2018, FTA published the Public Transportation Agency Safety Plan (PTASP) Final Rule, which requires certain operators of public transportation systems that receive federal funds under FTA's Urbanized Area Formula Grants to develop safety plans that include the processes and procedures to implement Safety Management Systems (SMS). The PTASP rule became effective on July 19, 2019. FTA published a Dear Colleague letter on July 19, 2019, to alert the transit industry of the July 20, 2020 safety compliance deadline.

FY 19/20 CHALLENGES and/or ACHIEVEMENTS

- Retired and replaced 10 paratransit vehicles
- Made public Wi-Fi available on all revenue vehicles
- Launched BusTime Mobile application for both Apple and Android cellular phones
- Released online bus locator and trip planning tool
- Contracted with a new third-party provider, First Transit, to perform the system's daily operations and maintenance
- Installed a full automatic vehicle locator (AVL) system for bus tracking on all revenue vehicles
- Implemented three (3) new Circulator routes within the Cumberland area
- Switched to MARTA's security-enhanced Silver Breeze card
- Construction underway to upgrade and enhance the fuel island and bus wash facilities
- Provided bus service for Cobb residents and bus service support for MARTA for the Super Bowl
- Produced and distributed a Travel Training video series (three separate videos) that contain information on the CobbLinc bus service geared towards the general public, seniors, and paratransit-eligible county residents.
- Kicked off a bus stop signage project to install regional and local bus stop signage and amenities in the county

- Installed devices on the local fleet for transit signal priority capability
- Marked 30 years of bus service in Cobb County
- Completed work with DOT GIS and DOT Planning to update the bus stop layer in the Enterprise GIS system
- Implemented the Transit Service Plan (start of Sunday bus service, start of new route Rapid 10, placed 14 new vehicles equipped with features such as USB ports on the new route Rapid 10, and revised the layout and format of the route brochures and transit system map)

CHALLENGES

- The need for increased staffing resources to monitor system operations, execute projects, and manage fleet
- The need for a comprehensive operations analysis to improve the reliability and on-time performance of existing service and evaluate existing routes to increase ridership and ensure efficient, effective use of resources (Being addressed by the Transit Service Plan that commenced in October 2017; UPDATE - completed and implemented in September 2019).

FUTURE OUTLOOK

An increase in software, advanced technology, and investment in capital assets (i.e. relocation of the Marietta Transfer Center 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 staff implement recommendations from the Transit Service Plan. Funding for the transit service is generated from fares, the general county budget, and federal grants. Additional funding sources could be implemented, including up to a cent sales tax to fund transit, to replace funds that are received from the county's general fund and potentially reduce the amount of federal funds received, particularly those used to fund full-time and part-time positions within the Division. Unless recommended by the Transit Service Plan, additional rolling stock (revenue service bus vehicles) will not be needed until FY 2024, as vehicle replacements and midlife refurbishments would have occurred leading up to FY23

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 1,262,696	$ 2,250,000	$ 10,066,070	$ 10,066,070
Charges for Services	$ 3,826,263	$ 3,350,000	$ 3,296,800	$ 3,296,800
Miscellaneous Revenue	$ 78,205	$ 71,000	$ 70,000	$ 70,000
Transfers	$ 17,413,206	$ 19,751,745	$ 17,093,809	$ 18,016,904
Total Transit	**$ 22,580,370**	**$ 25,422,745**	**$ 30,526,679**	**$ 31,449,774**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel	$ 923,822	$ 1,112,919	$ 1,322,842	$ 1,323,918
Operating	$ 20,311,431	$ 24,205,606	$ 29,129,617	$ 30,021,636
Debt Service	$ 12,289	$ 75,000	$ 45,000	$ 75,000
Contingency	$ -	$ 29,220	$ 29,220	$ 29,220
Total Transit	**$ 21,247,542**	**$ 25,422,745**	**$ 30,526,679**	**$ 31,449,774**

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
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

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 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	FY19 Actual	FY20 Target	FY21 Target	FY22 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

FY19/20 CHALLENGES and or ACHIEVEMENTS

Maintaining a balanced budget with a flat millage rate.

Revising projections in response to the COVID-19 Pandemic.

FUTURE OUTLOOK

Maintain overall budget stability

Maintain high quality water standards

Maintain as well as enhance the services provided to Cobb citizens

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 1,000,552	$ 1,095,787	$ 1,017,585	$ 1,017,585
Operating	$ 56,581	$ 51,600	$ 60,850	$ 60,850
Contingency	$ -	$ -	$ 1,000,000	$ 1,000,000
Total Board of Commissioners	$ 1,057,133	$ 1,147,387	$ 2,078,435	$ 2,078,435

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	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Defendants Interviewed	11,185	12,000	12,000	12,000
Juvenile Cases Appointed	950	1,500	1,500	1,500
Adult Defendant Cases Appointed	6,228	6,500	6,500	6,500
Defense Attorney Invoices processed	5,793	6,000	6,000	6,000
Cases Completed by contract Attorneys	4,165	5,000	1,000	1,000
Defendants Interviewed (Average per Investigator)	2,237	2,750	3,000	3,250
Processing time per application (average per day)	0.75	0.75	0.75	0.75

MANDATES

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

FY19/20 CHALLENGES and or ACHIEVEMENTS

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

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

FUTURE OUTLOOK

Our work ebbs and flows because we cannot predict 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.

Personnel:
Although the Circuit Defender's Office has had two part-time positions frozen for approximately 10 years, our staff has done an extraordinary job in maintaining excellence service to the public while seeing an increase in the number of persons we represent. 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. Replacing these two part-time positions with a full-time employee to properly facilitate the administrative aspect of the office is crucial to the healthy advancement of administrative procedures in our office.

Facilities/Equipment:
Having moved into new space three years ago we have been able to able to increase the level of services through a number of avenues. For instance - the jail visitation equipment in our office allows us to visit inmates without the cost of travel time to and from the jail. An additional video interview room in our new space would allow for our attorneys to have access to inmates, allowing us to cut cost and provide an elevated level of service to the public.

These jail visitation rooms are 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 just under 12,000 people in 2019 – the vast majority were interviewed 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.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 429,921	$ 400,000	$ 420,000	$ 420,000
Charges for Services	$ 31,458	$ 30,000	$ 30,000	$ 30,000
Miscellaneous Revenue	$ 275,661	$ 285,000	$ 256,000	$ 256,000
Total Circuit Defender	$ 737,040	$ 715,000	$ 706,000	$ 706,000

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 908,716	$ 923,575	$ 992,235	$ 992,235
Operating	$ 5,511,648	$ 4,580,625	$ 4,580,625	$ 4,580,625
Total Circuit Defender	$ 6,420,365	$ 5,504,200	$ 5,572,860	$ 5,572,860

Elected – Clerk of State Court

MISSION STATEMENT

To perform all administrative functions of the State Court as prescribed by law and court rules in a professional, effective, and innovative manner. To provide the highest quality of customer service, to the general public, attorneys and to the Court in the processing of traffic, misdemeanor, and civil case filings. To be future-focused in technological advancements so as to ensure the integrity of the record and to provide accessibility to information.

UNIT SUMMARY

The Clerk of State Court is responsible for efficiently maintaining accurate and complete records of all court proceedings, including all traffic offenses, misdemeanors and civil actions while making records readily available for public inspection and use.

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

Performance Measure

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Total # of Docket Entries per year	680,722	639,308	645,701	652,158
# of Docket Entries per day	2,723	2,557	2,583	2,609
Total Dollars Collected/Disbursed	$16,539,569	$16,041,448	$16,201,862	$16,363,881
Total # of accounting transactions per year	82,250	76,452	77,216	77,988
Total # of images (pages) scanned per year	863,881	812,068	820,189	828,391
# of Failure to Appear Bench Warrants and License Suspensions issued per year	6,429	6,304	6,367	6,431

MANDATES

- Official Code of Georgia Annotated (O.C.G.A.)
- Local County Ordinances
- Uniform Superior and State Court Rules
- Standing Orders of the Court

FY19/20 CHALLENGES and or ACHIEVEMENTS

- Implemented Mandatory Civil eFiling on January 1, 2019.
- Installed a Public Access Terminal for use by pro se litigants and attorneys for the purpose of Civil eFiling onsite on January 1, 2019.
- Worked in partnership with Information Services, and actively participated in vendor demonstrations, agency visits, and evaluation workshops for the preparation for implementation of the Unified Court Case Management System (UCCMS). The sponsor committee selected the vendor for the UCCMS in December 2019.
- Expanded the use of OnBase Imaging System and provide greater public access to court case images on September 2020.

FUTURE OUTLOOK

- Completion of Interface of Contexte Case Management System and Stop Arm Program (Axis) and additional employee training by October 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.
- 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.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 914,112	$ 725,000	$ 720,000	$ 720,000
Fines and Forfeitures	$ 5,321,750	$ 4,740,000	$ 3,240,000	$ 3,990,000
Miscellaneous Revenue	$ 232	$ -	$ -	$ -
Other Financing Sources	$ 419	$ 300	$ 300	$ 300
Total Clerk of State Court	**$ 6,236,513**	**$ 5,465,300**	**$ 3,960,300**	**$ 4,710,300**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 5,019,196	$ 5,371,960	$ 5,729,418	$ 5,729,418
Operating	$ 70,439	$ 86,511	$ 86,511	$ 86,511
Capital	$ 37,225	$ -	$ -	$ -
Total Clerk of State Court	**$ 5,126,860**	**$ 5,458,471**	**$ 5,815,929**	**$ 5,815,929**

Elected – Clerk of Superior Court

MISSION STATEMENT

Our Mission is to File, Maintain, Protect, and Preserve all records and documents of the Superior Court Clerk, in the most efficient and highest technological manner obtainable, while making them available to the public with the utmost courtesy and respect to our citizens.

UNIT SUMMARY

The position of Superior Court Clerk in each county across the state is created by the Georgia Constitution and, as such, is commonly referred to as that of "Constitutional Officer". As the "custodian of record", the duties of the Clerk are innumerable and are set by statute including the filing and maintaining of all civil and criminal files and land and property records. The Clerk's office is divided into three main divisions: Courts, Real Estate, and Board of Equalization.

Courts Division

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

Real Estate Division

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

Board of Equalization

The Board of Equalization's mission is to provide fair hearings to the residents of Cobb County regarding the fair market value of their property based on uniformity of value, taxability and/or denial of exemption based on the land equity laws set by the State of Georgia. The BOE has a total of six Boards; each Board is comprised of a Chairman and three members who own property and live in Cobb County. They are selected by the BOE Administrator and approved by appointment by the Grand Jury; each Board Member takes an Oath of Office to faithfully and impartially discharge the duties involved in hearing appeals and rendering a decision.

Passport Acceptance Facility

In 2017, the Clerk's office was approved to begin accepting passport applications on behalf of the National Passport Agency. We are responsible for accepting all new applications and renewal applications for passports that have expired more than five years ago. For passports expiring less than five years, the individual must file on their own. The passport acceptance facility is located in the West Cobb Government Center, 736 Whitlock Avenue, Marietta, GA 30064, and free parking is available. The final processing and approval of all passports is performed by the National Passport Agency.

Performance Measures	FY19 Actual	FY20 (As of 6.30.20)	FY21 Target	FY22 Target
Civil Cases Filed	9,321	3,769	10,000	10,000
Criminal Cases Filed	5,431	1,689	5,500	5,500
Court Documents Filed	329,841	144,283	345,000	350,000
Real Estate Documents Recorded	181,104	81,044	195,000	200,000

MANDATES

There are no mandates.

FY19/20 CHALLENGES and or ACHIEVEMENTS

1. Our biggest challenge continues to be replacing our current outdated Case Management System (CMS). The SCC has worked with other departments through the RFP process to acquire a unified case management system that serves the needs of the Cobb Judicial System. During this process, we became aware that an accounting program was needed to better account for all monies received and disbursed. This package would automate record keeping significantly thus, increasing efficiently, reduce errors and increase customer satisfaction. We are in the process of purchasing the needed software with capital from our Technology Fund, without having to request an increase in our budget.
2. Preserving our real estate documents that are not currently digitized is an ongoing project of which we are proud. This **is** another purchase we are making with funds from our Technology fund without having to request an increase in our budget.
3. We are currently in the process of implementing criminal e-filing. We anticipate that it will be available for use by January 2021. Again, we are using capital from our Technology fund, thus saving the county upwards of $100,000 a year.
4. We purchased equipment needed for teleworking in advance of the COVID pandemic. Therefore, the SCC office was ready to accommodate the initial wave of offsite duty/teleworking.
5. Unclaimed Cash Bond Project -Cash Bonds paid into the Clerk's Office are refunded/disbursed to the Surety once their case has been completed. If a Surety does not claim such bonds after a period of 7 years from the later date when they are supposed to appear in court or date of disposition, the cash bond is then paid into the general fund of the county. The Surety is mailed a notice that the bond will be forfeited if not claimed in 90 days from the date **of-remove** the letter is sent.

FUTURE OUTLOOK

The innovative insight of the SCC Technology department has allowed the Superior Court Clerk's office to continue to move beyond the traditional court services by integrating new technology services and providing the highest level of excellence in customer service.

Due to the COVID pandemic, we have taken advantage of the opportunity to restructure several departments, such as our Intake and Indexing departments. Employees in several departments are now able to telework, thus ensuring our ability to continue providing service during this difficult time while also increasing the output of documents processed.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Penalties and Interest	$ 2,000	$ 3,000	$ 3,000	$ 3,000
Other Taxes	$ 2,307,355	$ 1,750,000	$ 1,000,000	$ 1,000,000
Charges for Services	$ 8,621,313	$ 7,300,500	$ 7,296,000	$ 7,296,000
Fines and Forfeitures	$ 569,975	$ 564,000	$ 530,000	$ 530,000
Miscellaneous Revenue	$ 294,295	$ -	$ -	$ -
Other Financing Sources	$ 4,470	$ 900	$ 2,000	$ 2,000
Total Clerk of Superior Court	**$ 11,799,409**	**$ 9,618,400**	**$ 8,831,000**	**$ 8,831,000**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 6,428,849	$ 6,649,508	$ 7,098,985	$ 7,098,985
Operating	$ 252,315	$ 176,566	$ 191,482	$ 191,482
Total Clerk of Superior Court	**$ 6,681,164**	**$ 6,826,074**	**$ 7,290,467**	**$ 7,290,467**

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 an HO hearing.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Residential Hearings	2,282	4,000	4,500	4,500
Commercial Hearings	961	2,000	2,000	1,800
Personal Property Hearings	270	400	400	400
Reschedules	403	650	800	800

MANDATES

Per GA Code 48-5-311, each county in the state of Georgia must create a BOE to consist of 3 members and 3 alternate members. The Appeals Administrator (Clerk of Superior Court) is to provide supervision of these boards and have members qualified by the Grand Jury. Qualifications of board members: must submit an application to the Clerk of Superior court and must be a real property owner in the county for which board they would like to serve.

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.

FY19/20 CHALLENGES and or ACHIEVEMENTS

CHALLENGES

The biggest challenge for the BOE is being able to schedule all hearings by the Dec. 15th deadline. Due to the increased volume over the past few years, we have increased the number of hearings per board which puts a strain on an already busy calendar. Nevertheless, we have been successful in accomplishing this task.

An additional challenge is to keep requests to reschedule hearings at a minimum. While we try to accommodate everyone, we have policies in place that help prioritize appellants.

ACHIEVEMENTS

Despite the increased volume over the past few years, we were able to schedule all new hearings by the December 15th deadline.

FUTURE OUTLOOK

It is the goal of the Clerk of Superior Court and BOE to continue serving the residents of Cobb County with the best and most knowledgeable BOE members and to render fair decisions based on the evidence presented by the Appellant and Tax Assessor's office.

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 151,016	$ 140,814	$ 241,260	$ 241,260
Operating	$ 56,079	$ 57,550	$ 72,050	$ 72,050
Total Board of Equalization	**$ 207,095**	**$ 198,364**	**$ 313,310**	**$ 313,310**

Elected – District Attorney

MISSION STATEMENT

The District Attorney's Office is dedicated to providing the members of our community with a safe place to live by holding the guilty accountable while protecting the innocent. We will preserve the dignity of victims and their families while seeking truth and justice in every case.

UNIT SUMMARY

The District Attorney's Office is responsible for prosecuting felony crimes committed within our county. Each Superior Courtroom has 2 ADAs, an investigator, a victim witness advocate, and an administrative assistant assigned to it. There are also Special Units in the office consisting of the following: Major Crimes, Special Victim's, Gangs, White Collar, Major Narcotics, Appeals, Vehicular Homicides, and Juveniles. We also have an Investigator's Unit, a Victim-Witness Unit, and Administrative Assistants.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Warrants Received	6,325	6,600	6,798	7,002
Petitions for Diversion	378	500	515	530
Petitions for Drug Court	285	350	361	372
Petitions for Mental Health Court	153	225	232	239
Petitions for Veterans Court	37	70	72	74
Criminal Cases Filed in Superior Court	3,662	4,100	4,223	4,350

MANDATES

The District Attorney's Office is mandated to enforce all state laws and prosecute all felony offenses that occur in Cobb County. We are also mandated to report to both federal and state agencies regarding asset forfeiture accounts.

FY19/20 CHALLENGES and or ACHIEVEMENTS

CHALLENGES

Our challenge is to keep up with our workload while keeping up with the evidences necessary to prosecute each case. Assistant District Attorneys appear in Magistrate Court, Superior Court and Juvenile Court. Additionally, Assistant District Attorneys appear on behalf of the State of Georgia in certain Child Support cases and in Forfeiture proceedings. Over the past several years, the number of incoming felony warrants has dramatically increased. Perhaps more importantly, the potential evidence in each case has changed. Whereas in the past, a case consisted of witness statements and police reports, at present each case also consists of a vast amount of electronic evidence including cell phone records, jail phone calls, dash-cam police car videos, body cam videos, etc. As such, each case now takes longer not only to prosecute but to investigate and analyze.

ACHIEVEMENTS

We have recently added a full-time Pretrial Diversion Coordinator and have expanded that program to allow certain offenders to be rehabilitated without the stigma of a criminal conviction. Additionally, this Office continues to work to increase the number of participants in the Accountability Courts as we believe that many times, when the root cause of the Defendant's underlying criminal behavior is addressed (for example, addiction or mental illness), the Defendant and his or her family can benefit and the recidivism rate will also drastically decrease. This office remains engaged in the community through programs like Project Restore 360. We will continue to vigorously enforce the laws of this State and protect the victims of crime in Cobb County.

FUTURE OUTLOOK

The Office of the District Attorney needs to continue to grow and evolve. To that end, we have recently added a full-time Pretrial Diversion Coordinator and have expanded that program in order to allow certain offenders to be rehabilitated without the stigma of a criminal conviction. Additionally, this Office continues to work to increase the number of participants in the Accountability Courts as we believe that many times, when the root cause of the Defendant's underlying criminal behavior is addressed (for example, addiction or mental illness), the Defendant and his or her family can benefit and the recidivism rate will also drastically decrease. While doing all of the above, it is vital that this Office remains engaged in the community through programs like Project Restore 360. All the while, this Office will continue to vigorously enforce the laws of this State and protect the victims of crime in Cobb County. As we grow, this Office continues to need more physical office space and will continue to creatively address the issue.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 92,637	$ 76,000	$ 81,000	$ 81,000
Other Financing Sources	$ 3,682	$ 2,000	$ 1,500	$ 1,500
Transfers	$ 7,943	$ -	$ -	$ -
Total District Attorney	**$ 104,262**	**$ 78,000**	**$ 82,500**	**$ 82,500**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 7,425,554	$ 7,726,252	$ 8,962,935	$ 8,962,935
Operating	$ 642,746	$ 643,751	$ 793,441	$ 793,441
Capital	$ -	$ -	$ 150,000	$ -
Transfers Out	$ 54,655	$ 221,677	$ 282,855	$ 282,855
Total District Attorney	**$ 8,122,955**	**$ 8,591,680**	**$ 10,189,231**	**$ 10,039,231**

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 Constitution of the State of Georgia and 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 involved in criminal court cases 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. District Attorney's Offices are mandated by the Constitution of Georgia and Georgia's Crime Victim's Bill of Rights to provide notification and support services to victims of crime in the criminal justice setting. Services provided include: 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.

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, 1, etc).

FY 19/20 CHALLENGES and or ACHIEVEMENTS

ACHIEVEMENTS

Because of the opportunity to apply for additional grant funds, the Victim Witness Unit enhanced delivery in the following areas of specialized advocacy:

- Early Notification Advocate – to assist victims of crime with notification and support services as soon after the arrest of the offender as is feasible;
- Victims Compensation Specialist (two) – to serve as a liaison within the Judicial Circuit between victims, victim advocates, entities that provide victim services or interact with victims, and the Criminal Justice Coordinating Council's Crime Victims' Compensation Program to ensure the utilization of Compensation and funding available to qualifying victims by providing awareness, assistance and advocacy, information, and training for and with the application process;
- Post-Conviction Advocate – to continue support and notification services to victims of crime post-conviction. Specific areas of advocacy include interaction with the State Board of Pardons and Paroles for direct notification of parole consideration or offender requests for pardon; interaction with the Georgia Department of Community Supervision when issues arise of contact and other violations of sentence orders; and general support services for these victims of these typically very old cases.
- Restitution Advocate – to provide direct support and notification services to and intentional interaction with probation/parole on behalf of victims in closed cases where restitution has been ordered from the defendant, but that defendant is not paying or not paying regularly, which compounds the financial hardship to victim;
- Homicide Support Advocates (2) – to provide direct support and notification services to surviving family members in homicide cases. Through the work of these advocates, the Unit has also been able to partner with community members to establish a Grief Support Group for homicide survivors;
- UVISA Specialist – to provide assistance to undocumented victims of qualifying crimes in the UVISA process;
- The Unit also responds to the needs of the Hispanic community by employing three bi-lingual victim advocates.

CHALLENGES

The Unit budget is 70% funded by grant funds. As grant funds fluctuate by year, this is challenging for maintaining the quality and consistency of program service delivery.

FUTURE OUTLOOK

Due to an increase in staff, it has resulted in the need for additional supervisory abilities for Unit Procedures and Staff. The Unit has requested a mid-level supervisory position as well as 2 supervisor advocate positions.

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 763,951	$ 793,238	$ 686,239	$ 686,239
Operating	$ 89,482	$ 132,197	$ 149,697	$ 149,697
Total District Attorney-Victim Witness	**$ 853,433**	**$ 925,435**	**$ 835,936**	**$ 835,936**

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.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Fines and Forfeitures	$ 337,479	$ -	$ -	$ -
Miscellaneous Revenue	$ 755	$ -	$ -	$ -
Total Drug Treatment and Education	**$ 338,234**	**$ -**	**$ -**	**$ -**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 220,175	$ 234,144	$ 266,576	$ 266,576
Operating	$ 54,950	$ 228,300	$ 228,300	$ 228,300
Total Drug Treatment and Education	**$ 275,125**	**$ 462,444**	**$ 494,876**	**$ 494,876**

Elected – Juvenile Court

MISSION STATEMENT

The Juvenile Court of Cobb County is an independent juvenile court organized under Chapter 11 of Title15 of the official Code of Georgia. The Court serves the residents of Cobb County by hearing all cases involving allegations of dependency, unruly conduct, delinquency, or traffic violations concerning children found within its jurisdiction. The Juvenile Court Judges also assist the Superior Court on an ongoing basis.

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

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 work to administer the daily operations of the department. The four divisions include: **Clerk of Court, Administrative Division, Restorative Justice & Program Development**, and **Probation.** The Court employs approximately 80 full-time employees and part-time employees, along with staff from other departments housed within the Court. The Office of State Administrative Hearings and the Georgia Department of Family and Children Services utilize the fifth courtroom for bi-monthly Child Abuse Registry (CAR) hearings.

I – CLERK OF COURT

The Clerk and associated staff act as keeper of the Court's official records. They are responsible for the proper filing of all petitions, the maintenance of the Court's docket and the perfected maintenance of files associated with all court hearings and filings. Employees in the Clerk's office schedules hearings, provide proper notice, and serve as recorders in all court hearings. Additionally, staff are responsible for greeting the public, answering incoming calls, and in many cases, preparing final court orders. The Clerk's office is also responsible for reporting any moving violations to the Division of Driver Services and reporting final dispositions of felony grade charges to the Georgia Crime Information Center.

With the adoption of the Uniform Rules of the Court, the Clerk is responsible for receiving all complaints, transferring cases, and receiving cases transferred to the court. All legal action, with the approval of an intake officer initiated at the court, must first be directed to the Clerk.

The Clerk's office is also responsible for receiving and disbursing all restitution, fines, and probation supervision fees collected through court operation.

A. Traffic

The juvenile court has jurisdiction over all traffic charges against persons under 17 years of age. A total of $72,327.00 in traffic-related fees were collected and turned over to the County's general fund in 2019.

B. Restitution

"Restitution" is a term used to describe the act of compensating for loss, damage, or injury. As imposed by most courts, it is viewed as rehabilitative and constructive in nature. The Juvenile Court is charged under Georgia law with the responsibility of doing that which is best suited to the treatment, rehabilitation, and welfare of the juvenile offender it serves. Therefore, although the Juvenile Court is expressly directed to consider the strong policy of this state in favor of restitution, it is not required to place the goal of restitution above the goal of rehabilitation or treatment of juvenile offenders. However, it should be noted that under the Georgia Code, victims have the right to redress by pursuing civil action against the offender and sometimes against the parent.

At the Juvenile Court of Cobb County, some form of restitution continues to be required in almost all cases of property loss or injury, although the victim may not be directly compensated due to special consideration. The restitution could take one of the following forms: monetary and/or community service.

In 2019, restitution payments totaling $8,909.05 were received from youth and disbursed to victims.

Supervision fees for 2019 totaled $41,250.00.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Traffic Fines Collected	$72,327.00	$70,000.00	$72,500.00	$73,000.00
Supervision Fees Collected	$41,350.00	$40,000.00	$41,000.00	$42,000.00
Restitution Paid	$8,909.05	$8,000.00	$8,500.00	$9,000.00

II – ADMINISTRATIVE DIVISION

A. Intake Unit

Cobb County Juvenile Court's Intake Unit provides three major services for the Court. The unit is responsible for conducting on-call duties during normal business hours, completing comprehensive juvenile complaint investigations and providing coordinative assistance with filing court documents. The Intake unit of the Juvenile Court is comprised of one supervisor, three full-time intake officers, and one part-time intake officer. The Intake Officers handle the juvenile cases from the time the complaint is routed to them to investigate until the dispositional report and hearing are completed.

The Intake Unit processes calls from law enforcement officers requesting authorization to detain children who have been charged with delinquent offenses. Objective screening criteria are required to be used in determining which children are eligible to be detained at the Marietta Regional Youth Detention Center pending a court hearing. The Intake Unit 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 completes investigations on delinquent and status charges submitted to the Court by way of complaints being filed for which children were charged but not detained. This category of complaints comprises the largest number of cases processed by the Court. Intake Officers make recommendations for handling these charges, i.e., formal case processing, informal case processing, diversion, mediation or dismissal of the case.

Intake staff are also responsible for assisting the public with filing juvenile documents, i.e., filing petitions for custody when a citizen alleges that a child is dependent, and they are requesting to be given custody of the child. The unit assists parties in filing for follow-up hearings on dependency matters, assists parents/guardians in filing runaway warrants and ungovernable/unruly charges, and also assists children in filing requests to have their juvenile records sealed.

In 2019 the Intake Unit investigated 1913 cases, assisted with the filing of 120 custody cases, processed 556 cases for detention/dependency hearings and processed 101 transfer cases.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Investigated Cases	1698	1600	1650	1700
Processed and Transferred Cases	91	90	95	100
Prepared Detention Hearing Cases	390	350	375	400
Prepared Detention Dependency Hearings	103	100	115	130
Administered Drug Screening Inventory Assessments	213	200	215	230
Diverted Cases to Mediation, Informals and CHINS	678	650	700	750

B. Children In Need of Services Unit (CHINS)

As prescribed by Georgia statute, O.C.G.A § 15-11-380, the Children in Need of Services (CHINS) Unit provides children with a program of treatment, care, guidance, counseling, structure, and rehabilitation that he or she needs to assist him or her in becoming a responsible and productive member of society; and to ensure cooperation and coordination of all agencies having responsibility to supply services to any member of a family referred to the court. O.C.G.A § 15-11-380 went into effect January of 2014, to address the needs of children referred to the Court for behaviors identified as potential precursors to future delinquent behaviors. The three categories of CHINS referrals are: Runaway, Status Offense and Truancy. Runaway is defined as, “a child who without just cause and without the consent of his or her parent, guardian, or legal custodian is absent from his or her home or place of abode for at least 24 hours. Status offense is defined as, “an act prohibited by law which would not be an offense if committed by an

adult" – i.e., Minor in Possession of Alcohol, or being habitually unruly/ungovernable. Truant is defined as, "having ten or more unexcused absences from school in the current academic year".

The CHNS unit consists of a CHINS Coordinator, a CHINS Case Manager, and a Family Therapist assigned to provide case management oversight, facilitation and coordination of rehabilitative services for all children referred to the Court as CHINS. Collectively, this team monitors and reviews each case for a period between 30-90 days to determine if additional services and supervision are needed to minimize the likelihood of future court referral. They utilize office visits, home visits, school visits, follow-up calls to School Social Worker/Truancy Coordinators, and follow-up with treatment providers to assess the child's progress. Ultimately, they assess each child and family's response to early intervention efforts in determining if the specifics of a case warrant the case being informally adjusted, dismissed and the record sealed, or being scheduled for a formal court hearing to appear before a Juvenile Court Judge. If the Judge rules that further supervision, monitoring and the imposition of court ordered conditions are required, the child can be placed on Probation Supervision for a period of no more than 24 months.

In 2019 the CHINS unit received 268 cases; 94 cases were provided resources or placed under 90-day informal supervision. In house therapists provided 24 assessments; additionally, the in-house therapist provides ongoing consultation with CHINS staff and reviews cases at monthly staffing meeting. Successful completion of the contract included completion of Teach One to Lead One, mentoring programs, and referrals to counseling. Countless contacts resources for teen parents, substance usage programs, mental health needs, and family stabilization.

Additionally, in 2019 the CHINS Unit continued its partnership with Fulton County Truancy Intervention Project (T.I.P.) to offer pro bono attorneys to youth that had truancy cases that proceeded to court. Additionally, fiscal support provided by the TIP project was utilized to provided greatly needed school supplies and supportive resources for participants and their families.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
# Youth Served	209	200	225	250
#Youth Successfully Completed	94	100	115	130
#Youth Revoked	115	N/A	N/A	N/A
#Youth assessed by In-House Therapist	24	20	30	35

C. Juvenile Justice Incentive Grant Program (JJIG)

The Criminal Justice Coordinating Council of Georgia awarded the Juvenile Justice Incentive Grant to the Juvenile Court in the amount of $608,327.00. These funds cover the cost of three full-time employees and nine contract employees, as well as funds to compensate evening security officers. These positions include the Program Coordinator, two case managers, one probation officer (PDRA), six Brief Strategic Family therapists and three group facilitators. These funds also cover the operating costs to conduct our three evidence-based programs: Thinking for a Change, Aggression Replacement Training, and Brief Strategic Family Therapy.

Thinking for a Change is an evidence-based, integrated cognitive-behavioral program that juvenile court began offering its youth in April of 2014. The program develops participants' social and problem-solving skills through role-play activities, demonstrations, and homework exercises. The program teaches participants how to create change in their thinking and behavior in order to make better decisions in their daily lives. In 2019, 34 children participated in the Thinking for a Change program.

Aggression Replacement Training® is a research-based, proven, effective program that concentrates on the development of individual competencies to address various emotional and social aspects that contribute to aggressive behavior in youths. Juvenile Court began offering its youth Aggression Replacement Training in April of 2014. Program techniques are designed to teach youths how to control their anger impulses and consider perspectives other than their own. The main goal is to reduce aggression and violence among youths by providing them with opportunities to learn pro-social skills in place of aggressive behavior. In 2019, 33 children participated in Aggression Replacement Training.

Brief Strategic Family Therapy™ (BSFT®) is an evidence-based, culturally sensitive family intervention which reduces delinquency and drug use in adolescents and strengthens the family unit. Juvenile Court introduced the BSFT model to families in October of 2015. It is a structured, problem-focused, directive, and practical approach to the treatment of conduct problems, associations with antisocial peers, early drug use and the accompanying maladaptive family interactions (relations), and other recognized youth risk factors. In 2019, 58 children participated in Brief Strategic Family Therapy.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Youth Served	96	105	105	105
Successfully Completed Program	62	65	70	75

D. Therapeutic Intervention

Addressing the therapeutic needs of court involved children and their families is a critical component of services offered through Juvenile Court. Juvenile courts are charged with providing offender supervision, treatment and rehabilitative services; as such, a significant number of children referred to the Court are ordered to participate in therapeutic groups and/or counseling services. Three full-time licensed, or license-eligible, Family Therapists coordinate the facilitation of treatment services as needed to address the individual needs of each child. The therapists assess and address the needs of the youth and their families or utilize the services of other community social service providers to meet the mental health needs of our clients. The therapists maintain a daily "on-call" schedule which makes them available to handle mental health crises coming to the attention of the Court during court hearings or case staffing held with other Court employees.

The Drug Use Screening Inventory-Revised (DUSI-R) continues to be a tool used in the court since its implementation during the latter part of 2015. This tool is used to measure the severity of mental health and/or substance abuse concerns a youth may have. It also aids in the identification of a child's risk factors in areas such further delinquent behaviors, behavioral patterns, school performance and/or emotional health. Based on a youth's score, the court Family Therapists meets with the child and family to further assess and address those needs identified in the DUSI-R through the recommendation of services. Case

specific reports and other documents are prepared to provide critical clinical information for the Court's consideration at hearings. Children who do not meet with a therapist are recommended services based on a Service Matrix which was devised to ensure support and direction for every youth to whom the DUSI-R is administered. In 2019, there were a total of 339 DUSIs administered, 228 were male and 111 were female. The Therapists were assigned to assess youth with high scores to coordinate appropriate treatment.

The Alcohol and Drug Assessment is an evaluation involving both the parent and the child, either as recommended based on the DUSI-R results or ordered by a Judge during a court hearing. It is designed to determine the existence and/or extent of substance use. Children who are assessed are also screened for additional mental health issues relative to substance abuse (i.e. eating disorders, familial dysfunction, mental illness and severe life stressors). Indication of problems in any of these areas results in the referral of adolescents to court or community-based providers for intervention. As part of the evaluation, the adolescents are assessed through the administration of the Substance Abuse Subtle Screening Inventory-A2 (SASSI) and the TCU Drug Screen II Adolescent which is evidence-based tools used to assess levels of substance use. There were a total of 52 Alcohol and Drug Assessments conducted in 2019.

An in-house, early intervention substance abuse treatment and education program called ADAPT was developed to address children who fall short of having a substance abuse diagnose but show significant signs of needing intervention to minimize further use. ADAPT utilizes three evidence-based treatment modalities including Motivational Enhancement Therapy, Cognitive Behavioral Therapy and the SUPER STOP!® program to meet the needs of mild and moderate substance-use-disordered youth. A parenting education program named PASS (Parenting Adolescents Strategies and Support) was also developed for parents of youth within the ADAPT program as well as within the CHINS program. There were a total of 103 participants that successfully completed the ADAPT program in 2019.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Total On-Call	29	25	25	25
DUSI Performed	339	300	325	350
A & D Assessments	52	50	50	50
Successfully Completed ADAPT Program	103	N/A	N/A	N/A

III – PROBATION DIVISION

The most commonly rendered disposition in juvenile justice is probation supervision and monitoring. Children placed on probation, in most circumstances, will be supervised by a probation officer whose main responsibility is to ensure that the client is abiding by the conditions of probation as ordered by the Court. To accomplish this task probation officers must become familiar with the nuanced family dynamics, educational status, risks factors and varying needs of each individual child. They also assist the child in adhering to conditions of their probation such as completing community service, improving/maintaining school attendance, and actively completing rehabilitative service programs. It is crucial that probation officers can effectively maintain face to face contact standards with children they monitor; physically seeing a child helps the officer consistently assess their progress on probation and also supports the child's deterrence from further delinquent activity.

While traditional Probation Supervision is the most commonly prescribed form of Probation rendered, Cobb County Juvenile Court's probation unit provides a variety of options for the supervision of clients. In many circumstances, officers develop working relationships with teachers, school officials, counselors and therapists in an effort to provide the best possible environment for the child to be successful. Other options for supervision include the Gang Suppression Program, CHINS Probation, the ADAPT Alcohol and Substance Use Program, Juvenile Drug Treatment Court and the Sexual Offenders Specialized Caseload. Each of these caseloads or programs provides specialized treatment and rehabilitation for children with specific needs. Providing a variety of options ensures children involved with the Cobb County Juvenile Court are given the best opportunity to complete their probation successfully. Below are descriptions of some of the specialized efforts the Court provides to achieve the goal of maximizing community safety through court ordered supervision efforts.

A. Safe Boundaries

The Safe Boundaries Program is designed to address the needs of children who have committed offenses that are sexual in nature, or who are identified as being at risk of offending, by providing specialized supervision guidelines and appropriate therapeutic services to children and their families. If deemed appropriate for the program, youth are court ordered into Safe Boundaries, given an individualized set of probation rules, and referred to specially trained therapists in the treatment of inappropriate sexual behaviors, suitable boundaries, and sex education. In 2019, the Safe Boundaries Program provided services to 29 youths and their families. In addition, 63 youth with misdemeanor sexual offenses that were deemed not appropriate for the program's intensive treatment were supervised by Safe Boundaries.

B. Informal Adjustments

Informal Adjustments are pre-adjudicatory resources which are meant to deter youth from committing additional offenses. In 2019, approximately 450 cases were handled through the informal adjustment process. Many of these cases were first offenders who were charged with misdemeanors. Children who participated in Informal Adjustments admitted to the charges, and their cases were heard by the Diversion Unit. The offenders were sanctioned with community service, essays, letters of apology, and participation in therapeutic services. Upon successfully completing the conditions of the agreement, participants qualify to have their records sealed. If the participant does not successfully complete the requirements of the program or receives new charges, their case is reassigned for formal case processing where it is set for a formal court hearing and heard by a juvenile court judge.

C. Peer Court

The Juvenile Court of Cobb County established a Peer Court for first-time offenders charged with misdemeanor offenses in 2017. Peer Court is comprised of teenage volunteers from the Cobb County School District, Marietta City School District, private schools and home school programs. Student volunteers serve as Prosecuting and Defense Attorneys, Jurors, Bailiffs, and Court Clerks in actual cases where first-time juvenile offenders admit guilt. A child referred to Peer Court appears before a jury of peers and is, in turn, defended and prosecuted by those peers. Constructive sentencing with Peer Court includes principles of Restorative Justice and educational sessions designed to prevent future delinquent acts. Volunteers are offered a hands-on educational experience that helps them understand the system

of justice in ways that cannot be obtained in a traditional learning environment. All volunteers attend and graduate from Peer Court Law School and receive community service credit for their hours of participation. The Court has just over 100 trained volunteers serving in this program.

D. Gang Suppression

The Gang Suppression Program (GSP) Unit was established in Cobb County Juvenile Court in January 1999. The program supervises approximately 150-200 probationers who have been identified or who are suspected to be involved in criminal gang activities. This also includes children who have a close association with individuals who are identified or suspected to be involved in criminal gang activities. GSP provides daily supervision in the community, school and home environment of each probationer supervised. Each child is assessed to determine his or her level of gang involvement and level of supervision.

In 2019, the Gang Suppression Program continued its efforts in supervising juvenile probationers with gang involvement or gang association. The GSP unit utilized a Probation Officer Supervisor and four Probation Officers to supervise an active caseload of 40-55 gang probationers. The size of the caseload has increased from years past due to an increase in gang activity and awareness. The GSP caseload is supervised at a high level of contact standard and completes comprehensive gang assessments on each child supervised.

The GSP unit works in conjunction with the Cobb Anti-Gang Enforcement (CAGE) Unit of the Cobb County Police Department. The partnership between the two units provides training to sworn Cobb County officers, sworn officers from other agencies, community presentations and educational services on gang issues, and joint supervision of gang probationers. The two units also collect and share gang intelligence with the intent of reducing gang activity in Cobb County. The unit also works with the Cobb County School Police and Marietta City School Police to help the local school system combat any gang activity inside all Cobb County and Marietta City Schools. Most notably the Gang Suppression Program Unit has worked extensively with the Cobb District Attorney's Office on vertical prosecution of both juvenile and adult gang cases. The GSP unit also began the planning stages for a new project called R.I.S.I.N.G. This project will be a specialty court that will target first time gang related offenders and high-risk youth by offering counseling services and life skill resources, for both them and their families. R.I.S.I.N.G. stands for Rebuild, Invest, Support, Integrate, Navigate and Graduate. The program will launch in Spring of 2020.

E. 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.

Cobb JDTC is currently participating in a two-year study with the Office of Juvenile Justice and Delinquency Prevention. This is a large-scale study that will ultimately provide data indicating practices and guidelines associated with better outcomes for youth and families involved with the courts. The study will involve approximately 160 youth under the supervision of Cobb Juvenile Court. This program is the most intensive

level of drug and alcohol treatment and supervision for juveniles. Juvenile Drug Treatment Court is a 12 ½ month, five-phase program that consists of assessments and evaluations, individual/family therapy, group therapy, psycho-educational groups, surveillance, GED (if needed), random drug screens, intensive supervision and frequent hearings with the Drug Court Judge. The Drug Court Team consists of a Judge, Coordinator, Defense Attorney, Prosecutor, Treatment Coordinator, Probation Officer and a Surveillance Officer.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Participants Served	21	20	20	20
Family Members Served	27	25	25	25
Terminated	5	N/A	N/A	N/A
Graduated	4	N/A	N/A	N/A
JDTC Intake Assessments	31	30	35	40
Referrals Accepted	10	10	12	15

IV – RESTORATIVE JUSTICE and PROGRAM DEVELOPMENT

This unit aims for participants in the Juvenile Court system to take responsibility for their actions, to understand the harm they have caused, to give them an opportunity to redeem themselves and to discourage them from committing further harm to themselves, their family, and the community. For victims, its goal is to give them an active role in the process. The following programs within Juvenile Court aim to achieve these goals:

A. 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. Because CASA volunteers are assigned to no more than two cases at a time, they can devote more time to the children they represent. Each CASA volunteer dedicates an average of 8-10 hours a month to child advocacy, for a commitment of at least eighteen months.

In 2019, ninety-two (92) Cobb County CASA volunteers devoted approximately 5,067 hours, drove over 54,651 miles, and attended countless hearings and meetings to serve 324 children. Most of those children had been removed from their homes and were placed in foster care or with relatives. Sixty-two (62) new

CASA volunteers were screened and trained in 2019, while experienced veteran CASA volunteers earned in- service, continuing education credits throughout the year.

The Cobb County CASA program participates in CASA Day at the Capitol where the Governor honors CASA volunteers for their dedication and countless hours of service. The program also participates in the Georgia CASA State Conference, the Council of Programs, and state-wide volunteer supervisor meetings.

In existence since 1991, the Cobb County CASA Program is an affiliate of Georgia CASA, Inc. and a member of the National CASA Association, Inc.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Volunteers Used	92	90	100	100
Children Served	324	300	325	325

B. Judicial-Citizen Review Panels

The Georgia Council of Juvenile Court Judges and the Juvenile Court of Cobb County sponsors the Permanent Homes for Children in Georgia program. This essential program was established because of the federal mandates cited in the Adoption Assistance and Child Welfare Act of 1980 (P.L. 96-272). Volunteers provide the foundation for this program by serving in a multitude of capacities ranging from reviewing cases, reviewing progress on case plans, and interacting with service providers. Before becoming a panel volunteer, program applicants must complete a fifteen (15) hour training session. Once the initial training requirement has been satisfied, the volunteer is sworn in by a Juvenile Court Judge and becomes a Court Officer bound by confidentiality. Panel volunteers must attend five (5) hours of additional training and participate in seven (7) panel reviews each year to continue as certified panel members. New volunteer training is held 1-2 times a year.

Panel members must be eighteen (18) years of age; have a clean GBI and FBI record; and have no association with the Department of Family and Children Services in Georgia or one of their agencies. Panel members must live or work in Cobb County. Panel members must have no contact with the parties in the case outside the panel review and are bound by the Juvenile Court confidentiality requirements.

The Judicial-Citizen's Review Panel Program is composed of fifteen (15) panels with 55 active volunteers in the year 2019. The panel works close with the Department of Family and Children Services (DFCS), birth parents, case specific professionals, and the child/children. In 2019, the program reviewed an average of 18 cases per month, involving an average of 26 children within those months. The panel's responsibility is to review the case plan for each child in custody of DFCS. The case plan sets out the responsibilities of each party involved in the case toward the goal of a safe, permanent home for the child/children, either with her/his natural parents or another permanent plan. A written copy of the panel's recommendations and the case plan progress go to the Judge of record for consideration.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
# cases reviewed	205	200	200	200
# of children whose cases were reviewed	310	300	300	300

C. GED Program

In its 11th year, GED preparation classes at the Cobb County Juvenile Court are an alternative to traditional high school for court-involved teenagers. A lead teacher from the Cobb County Adult Education Center provides instruction two afternoons a week. After completing an initial assessment by taking the Test of Adult Basic Education (TABE), students begin classes right away. Using the TABE scores, the teacher develops individualized education plans, study guides, and practice tests to prepare students for GED testing. Youth, under the age of 18, who complete their conditions of supervision are encouraged to continue with preparation classes until they are academically equipped to test for their high school equivalency diploma.

D. Mediation

Cobb County's Juvenile Court Mediation Program has been in operation since 1993. Mediation is an alternative dispute resolution process in which the conflicting parties come together to discuss their differences, express concerns, explore options and negotiate a mutually agreeable resolution. The policy of the Juvenile Court is to consider mediation as an alternative to formal proceedings for first-time misdemeanor offenses, where the complainant/victim is willing to participate. The mediation process is beneficial for youth offenders because it allows the Court to address the offense in an informal, confidential and non-adversarial setting, while still encouraging these offenders to take responsibility for their actions. Victim participation provides an opportunity for the juvenile offenders to acknowledge how their actions have adversely affected the individual and community. In addition, mediation provides the Court a cost-effective alternative to formal proceedings by reducing the number of cases placed on the Court's calendar. In 2000, this program began facilitating mediations for permanency and dependency cases, serving to intercede in disputes related, but not limited to visitation, placement, custody, safety plans and termination of parental rights. In addition, the program mediated cases transferred from Probate Court regarding the termination of temporary guardianship and has expanded to include third-party cases petitioning for temporary custody. In 2019, a total of 25 dependency/guardianship cases were mediated.

Juvenile Court Mediators are contracted neutrals, who are registered with the Georgia Office of Dispute Resolution. The mediators have completed numerous hours of state-approved training. Observations, and continuing education to achieve and maintain their certification. They are required to uphold the integrity of the process and remain neutral. They are professionals living and working in Metro Atlanta that have dedicated themselves to the service of the Court. In 2019, 229 delinquency mediations were conducted.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Dependency Cases Mediated	25	20	25	30
Delinquent Cases Mediated	229	200	215	230
Fees Collected	$15, 070	$13,000	$13,750	$15,000

E. Family Treatment Court

Family Treatment Court (FTC) is an accountability court under the jurisdiction of the Juvenile Court. It is the only accountability court in Cobb County which is not a criminal court. All the cases in Family Treatment Court are child dependency cases. The participants in FTC are mothers and fathers who have lost custody of their children in a finding of dependency in Cobb County related to parental substance abuse. FTC facilitates successful completion of substance abuse treatment, expedites family reunification, and then works to facilitate long-term recovery and sustainability of the healthy family after the treatment is completed. The program is broken into 5 phases and the full program is 18 to 24 months for most participants. Entry into FTC is voluntary but once the participants sign the contract and are placed under a protective order, they are under contractual agreement to complete.

FTC receives referrals for potential participants from several sources: DFCS, parent attorney, the GAL, the SAAG or the Juvenile Court Judge. In addition, we have received transfers of cases from the Adult Drug Court program when those participants have a dependency case and would be best served with the family services provided through FTC.

In FTC, participants are provided additional services, support and accountability. Their dependency cases are reviewed twice per month instead of three- and six-month intervals. Participants have access to a collaborative team working together to expedite reunification. The FTC team includes the Judge, coordinator, case manager, parent attorney, GAL, DFCS caseworker, a CASA, and the treatment providers. Reunification can occur on a faster track due to the fact the parent is under the watchful eye of the team. The team will ensure the safety and security of the children while the parent is completing treatment services and maintaining sobriety. The most important factor is the accountability which continues after reunification to ensure sustainability of the parents' sobriety and child safety.

Not only does FTC facilitate entry into substance abuse treatment (residential/outpatient) for the parents, it also treats the entire family by ensuring the children receive therapeutic services. We have a contract therapy team paid for out of our State Grant which provides evidence-based services. Some of these services include SafeCare® which is an in-home parenting program, Trauma-Focused Cognitive Behavioral Therapy (TF-CBT) for the children, Cognitive Behavioral Intervention for Substance Abuse (CBI-SA) for the mothers, Nurturing Parents, Individual therapy, and Family/couples therapy. We also have a partnership with Cobb Works for assisting participants with job readiness, GED and certification programs.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
# Parents Served	27	20	20	20
# Children Served	62	50	50	50

F. Child Court

The Cobb County Juvenile Court developed a specialized court initiative in 2017 that provides a unique approach to serving infants and toddlers involved in the Cobb County Juvenile Court and foster care system. Child Court works to reduce barriers to ensure infants and toddlers in foster care receive regular health care, routine screenings, and early intervention services to promote their overall wellbeing.

Working together to improve lifelong outcomes, the Child Court team meets monthly to review and coordinate each child's health care needs and interventions, making sure those individualized services are provided. The Child Court team of stakeholders is comprised of the Juvenile Court Judge, Court Program Administrator, Guardian ad Litem Attorney, Parent Attorney, Special Assistant Attorney General, Division of Family and Children Services Case Managers, Amerigroup Representative, Court Appointed Special Advocates, Babies Can't Wait Coordinator and Nurse. The team reviews data, identifies gaps in services and finds solutions to ensure these children have a healthy start in life.

In 2018, the Child Court team reviewed the needs and interventions of 50 children.

MANDATES

United States Constitution

Georgia Constitution

Georgia Code Title 15- Chapter 11- Juvenile Code

State and Federal Grant Funding Requirements

FY 19/20 CHALLENGES and or ACHIEVEMENTS

ACHIEVEMENTS

The Juvenile Court continues to be awarding grant funds to produce quality services for the citizens of Cobb County. The Court has completed a yearlong comprehensive review of its probation department and operational processes, that was conducted by a highly reputable national organization. Following the completion of the review program, we were recently awarded competitive grant funding for an additional year to implement the recommendations provided by the system review. The Court remains buoyant and positive in its mission by continuing to expand its services.

CHALLENGES

The continuing status of the unfunded critically needed staff positions that have been unfunded for almost a decade poses the greatest challenge. High volume probation caseloads present a challenge for staff to efficiently carry out the duties of their position. Additionally, the Court's judicial operational capacity could benefit greatly from the addition of a Staff Attorney position being created. This would assist the Court greatly in minimizing reliance on legal parties in drafting court orders following hearings, which can cause delay in case processing optimization.

FUTURE OUTLOOK

The Juvenile Court remains positive in its mission as we continue to identify external resources and support to maximize the potential of our collective efforts. The Court is poised to meet the challenges associated with the increase in population that has occurred over the previous decade, by committing our efforts to implementing best-practice standards and evidence-based principles of juvenile justice

implementation. We do however, need to the support of funding as many of the currently unfunded vacant positions possible in order to achieve our optimal outcomes.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 216,500	$ 212,500	$ 212,500	$ 212,500
Charges for Services	$ (74)	$ -	$ -	$ -
Fines and Forfeitures	$ 50,848	$ 45,300	$ 47,300	$ 47,300
Other Financing Sources	$ 25	$ 100	$ 100	$ 100
Total Juvenile Court	**$ 267,299**	**$ 257,900**	**$ 259,900**	**$ 259,900**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 5,564,572	$ 5,862,742	$ 6,021,744	$ 6,021,744
Operating	$ 96,018	$ 160,447	$ 160,447	$ 160,447
Transfers Out	$ 108,538	$ 129,625	$ 129,625	$ 129,625
Total Juvenile Court	**$ 5,769,128**	**$ 6,152,814**	**$ 6,311,816**	**$ 6,311,816**

Elected – Magistrate Court

MISSION STATEMENT

To provide the highest degree of focused, cost-effective, efficient, competent customer service care in providing judicial services in accordance with the authority and jurisdictional boundaries set forth for a Magistrate Court in the Official Code of Georgia.

UNIT SUMMARY

Through dedication, innovation and professionalism, the Cobb County Magistrate Court is committed to a service oriented approach that provides our customers with timely, effective and efficient access to the judicial process.

The jurisdictional boundaries and authority regarding matters to be addressed by the Magistrate Court are set forth in The Official Code of Georgia Annotated, Section 15-10-2. Through such authority, Magistrate Court:

- Conducts hearings considering the issuance of arrest and search warrants upon application from local and state law enforcement agencies 24 hours a day, 365 days a year;
- Conducts hearings considering the issuance of arrest warrants upon application from the general public;
- Conducts hearings considering the issuance of Good Behavior Bonds and related contempt actions;
- Conducts first appearance hearings with incarcerated defendants to review constitutional rights, inform the accused of pending charges, and consider bond;
- Conducts hearings to determine probable cause and bond in criminal cases;
- Presides over continuing bond matters;
- Presides over all County Ordinance violation matters, including Arraignment, Compliance, and Non-Jury Trial Hearings;
- Conducts hearings in civil matters involving dispossessory (landlord/tenant) actions, garnishments, and small claims cases in which relief up to $15,000 may be granted;
- Manages a mediation program using low-cost, trained, third party intermediaries to efficiently resolve civil and criminal cases; and
- Performs complimentary wedding ceremonies.

In addition to the above duties, Magistrate Court assists the Superior Court of Cobb County by:

- Presiding over all felony matters initiated by the Marietta-Cobb-Smyrna (MCS) Task Force including Arraignments, Motions, Pleas, Trials, and Probation Revocations;
- Presiding over Early Intervention Plea (EIP) calendars;
- Presiding over Temporary Protective Order (TPO) matters, including 12 Month hearings, motions, and compliance;
- Presiding over a weekly calendar held by teleconference to consider bonds in cases in which bond had previously been denied; and
- Managing a Pretrial Release Program to assist with release and ensure Defendants' compliance with bond conditions while out of custody awaiting trial

- Presiding over Marietta-Cobb-Smyrna narcotics drug trials.
- Presides over 12-month Temporary Protective Order matters and subsequent compliance and motions hearings.
- Managing a Pretrial Release Program to assist with release and supervision of defendants with bond conditions until case completion.

MANDATES

The Cobb County Magistrate Court has always been a busy court as it is a Court that operates twenty-four hours a day, three hundred sixty-five days a year serving the citizens of one of the State's largest Counties. The matters that come before the Magistrate Court have timelines for the scheduling and review of cases to which the Court is required to adhere as set forth by the Official Code of Georgia, Uniform Court Rules, the Georgia Constitution and the United States Constitution. The vast amount of matters related to the review and issuance of warrants, post arrest hearings and civil case file review requires that the court maintain staff to include Judges around the clock to meet these statutory and constitutional mandates.

FY 19/20 CHALLENGES and or ACHIEVEMENTS

CHALLENGES

While the matters handled in Magistrate Court pursuant to State Law remain unchanged, challenges remain as the case load continues to increase. The way these matters are handled continually change due to technological innovation and stakeholder collaborations. It is the vision of the Magistrate Court that we continue to provide the mandated services by continuing to employ high level staff, provide supervisors and staff with position appropriate training, use technology, and collaborate with outside agencies to provide greater access to court services.

FUTURE OUTLOOK

Though funding has been increased to provide service and staffing levels, there remain gaps in our ability to meet the changing needs, demands in new technology, and increased caseloads. Future funding is needed in the following areas:

- Full-time Magistrate Judge and Support Staff
- Judicial Administrative Technicians
- Pretrial Officer
- Funding for mandated training
- Courtroom technology

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 2,150,277	$ 1,650,000	$ 1,650,000	$ 1,650,000
Fines and Forfeitures	$ 23,083	$ 13,000	$ 14,000	$ 14,000
Miscellaneous Revenue	$ 308	$ -	$ -	$ -
Other Financing Sources	$ 597	$ 100	$ 100	$ 100
Total Magistrate Court	$ 2,174,265	$ 1,663,100	$ 1,664,100	$ 1,664,100

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 4,283,053	$ 4,700,201	$ 4,877,678	$ 4,877,678
Operating	$ 96,551	$ 103,639	$ 89,689	$ 89,689
Capital	$ 29,021	$ -	$ -	$ -
Total Magistrate Court	$ 4,408,625	$ 4,803,840	$ 4,967,367	$ 4,967,367

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 of minors and adults;
    - Commitment hearings for mentally ill and chemically dependent individuals;
    - Decedents' estates and related matters; and
    - Oversight of ongoing management of such fiduciary relationships.
- The holder of many public records, including the oaths and bonds of many elected or appointed public officers
- The ability to hold trials with or without a jury in appropriate cases.

Key Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
weapons carry license applications processed	11,314	12,000	11,500	11,500
certified copies of marriage license issued	14,435	14,400	14,400	14,400
marriage license applications processed	6,102	6,300	6,300	6,300
initial Estate pleadings processed	1,997	2,100	2,100	2,100
Guardianships initiated	410	475	475	475
Annual Returns	984	1,000	1,000	1,000
Historical Marriage License scanned and indexe	33,297	10,000	10,000	10,000
Historial Estate files scanned and indexed	500	1,000	1,000	1,000

MANDATES
The matters that come before the Probate Court have timelines for the scheduling and review of cases to which the Court is required to adhere as set forth by the Official Code of Georgia (including but not limited to Titles 15, 19, 29, 31, 37, and 53), Uniform Probate Court Rules, the Georgia Constitution, and the United States Constitution.

FY19/20 CHALLENGES and or ACHIEVEMENTS

The court has significantly realigned personnel to create a stronger leadership structure, built in efficiencies, and created opportunities for growth within the court.

FUTURE OUTLOOK

To increase services, we are able to extend to Cobb County, we are considering additional hours on Saturday and some evenings. This should not have additional cost impact (above personnel) as the building is already secured 24 hours each day.

We would like to implement a new Case Management System to better service those interacting with the court. This would increase efficiencies, increase reliability, improve community access, limit foot traffic, and provide ease of use both in accessing records and processing files.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Licenses and Permits	$ 649,261	$ 635,500	$ 635,500	$ 635,500
Charges for Services	$ 775,486	$ 705,000	$ 690,000	$ 690,000
Total Probate Court	$ 1,424,748	$ 1,340,500	$ 1,325,500	$ 1,325,500

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 1,555,997	$ 1,907,981	$ 1,857,052	$ 1,857,052
Operating	$ 204,552	$ 216,952	$ 232,117	$ 232,117
Capital	$ 189,884	$ -	$ -	$ -
Total Probate Court	$ 1,950,433	$ 2,124,933	$ 2,089,169	$ 2,089,169

Elected – Sheriff

MISSION STATEMENT

To continue a centuries old commitment to provide professional law enforcement services to all citizens of Cobb County through a trained, motivated, and focused workforce of men and women dedicated to public service.

UNIT SUMMARY

Sheriff Neil Warren is the Chief Executive Law Enforcement Officer of Cobb County. The Sheriff is elected to office every four years by the voters of Cobb County and is constitutionally and statutorily responsible for the management of the Sheriff's Office and delivery of law enforcement services throughout the County. The Sheriff's Office is comprised of the Executive Office, Administrative Services, Field Operations, and Detention Facilities Divisions and plays a supporting role in the North Central Georgia Law Enforcement Regional Academy. The agency also participates in the Marietta/Cobb/Smyrna Organized Crime Unit, U.S. Marshal's Fugitive Task Force, ICE Task Force and the DEA Task Force.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Number of Collection Transactions Processed	2,986	2,836	2,921	3,067
Bond Forfeiture Collections	$581,582.50	$552,503.37	$569,078.47	$597,532.39
Bond Forfeiture Transactions	223	211	217	227
Number of Professional Bonds Posted	10,010	9,509	9,794	10,283
New & Renewal Bonding & Bail Recovery Applications	135	128	131	137
Nulla Bona's Recorded / FIFA's Processed	503	477	491	515
Proof of Incarcerations	207	196	201	211
Raffle Applications Processed	155	154	158	165
Sworn Applicants Tested	267	253	260	273
Sworn Applicants Hired	39	37	38	39
Civilian Applicants Hired	50	47	48	50
Number of Applicant Background Investigations	1,027	975	1,004	1,054
Number of Open Records Act Requests Processed	6,605	6,274	6,462	6,785
Warrants Received	22,149	21,041	21,672	22,755
Warrants Served & Cleared	974	925	952	999
Civil Processes Received	25,961	24,662	25,401	26,671
Number of Reserve Deputy Hours	1,276	1,212	1,248	1,310
Forgery/Fraud Cases Initiated	3,038	2,886	2,972	3,120
Forgery/Fraud Cases Cleared	3,369	3,200	3,296	3,460
Fugitive Cases Initiated	1,274	1,210	1,246	1,308
Fugitive Cases Cleared	1,270	1,206	1,242	1,304
Domestic Violence Unit: Ordered & Warrants Received	1,659	1,576	1,623	1,704
Domestic Violence Unit: Ordered & Warrants Served	1,241	1,178	1,213	1,273
Juvenile Warrants/Civil Processes Received	293	278	286	300
Juvenile Warrants/Civil Processes Cleared	301	285	293	307

MANDATES

The **Sheriff** is the chief law enforcement official in the county. Because the office of **Sheriff** is established by the **constitution**, its internal operations are the sole **responsibility** of the **Sheriff.** The Sheriff is a highly trained law enforcement officer with State mandated responsibilities such as:

- General Law Enforcement: Enforcement of the criminal laws of Georgia.
- Enforce the laws and keep the peace.
- To attend at the place or places of holding an election at the county site, on the day of an election, from the opening to the closing of the polls.
- 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 such other duties as are or may be imposed by law or which necessarily appertain to his or her office.
- To exercise the same duties, powers, and arrest authority within municipalities which such officer exercises in the unincorporated areas of county.
- Formulate professional bonding company policies, approve and monitor transactions of bonding companies.
- Receive, maintain, and make available a register of all known sex offenders as prescribed by law.
- Levy against property where ordered by the court and accept bond in lieu of.
- Seize property in civil forfeiture proceedings.
- Perform criminal background check 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 ball 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.
- Court Duties: The Sheriff maintains the safety and security of the court house complex, serve court papers and perform 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 also 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 on them.

- Jail Administration: 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.

FY19/20 CHALLENGES and or ACHIEVEMENTS

- Transitioned agency to a new primary weapon (Glock 17 Gen5), which resulted in an increase in deputies' qualification scores, as well as realizing an annual cost savings.
- Transitioned Jail staff into a more economical, practical and safer uniform that is void of metal as well as more comfortable.
- Completed HVAC updates to the '84 facility.
- Transitioned to new health care provider at the Detention Facility who specializes in correctional health care.
- Replaced roof over the '84 facility.
- Implemented an employee patrol rifle purchase program, saving the county over $80,000.
- Implemented inmate video visitation system, allowing offenders to communicate more easily with this counsel.
- Completed renovations to the 3rd floor of the Public Safety Building.
- Enhanced health and security screening at judicial complex.
- Created an updated recruiting video that is shown on TVs around the judicial complex and other county government facilities.
- Transitioned Field Operations Staff along with all K9 handlers into a more economic and less restrictive uniform. These uniforms are more practical for the tasks associated with work in the the field while still presenting a professional appearance.
- Entered into a partnership with Cobb Police to provide a secure working environment for county employees assigned to Building A.

- Created virtual courtrooms at the detention facility to better serve the needs of the courts.
- Enhanced Inmate transport security by creating "sally-ports" at load and unload locations.
- Completed renovations to work release facility by replacing windows and skylights.
- Implemented an independent audit program with a well-established reputable law firm in Marietta for all use of force complaints.
- Created employee workout facility complete with updated equipment and defensive tactics area.

FUTURE OUTLOOK

GOAL #1 - Design, plan and renovate 1st and 2nd floor of public safety building.

GOAL #2 - Establish and implement mental health protocols, that ensure a high quality of care while helping assist in the continuity of care once released.

GOAL #3 - Design, plan and replace entire security apparatus at detention facility.

GOAL #4 - Upgrade digital storage system at detention facility and transition to local cloud-based system.

GOAL #5 - Update vehicle based mobile data computes to better serve the needs of deputies in the field.

GOAL #6 –Increase the Sheriff's Office virtual training capabilities, so as to expand content delivery while eliminating risk and safety concerns.

GOAL #7 –Update inmate commissary purchasing system, allowing inmates to order via telephone or kiosk eliminating the need to paper based ordering system.

GOAL #8 - Enhance community-based outreach programs to build better community/sheriff's office partnerships. Partner with community groups to create avenues for dialog and to foster public trust.

GOAL #9 - Continue to eliminate and or reduce through effective staff training, inmate allegations of sexual abuse, sexual harassment and sexual misconduct within the Cobb County Adult Detention Facility.

GOAL #10 –Enhance recruiting capabilities, by utilizing existing events for recruiting as well as focusing on military bases, high schools and local colleges.

GOAL #11- Utilize our diverse workforce to enhance our internal diversity training and understanding. This training will better equip our staff to assist all the residents of Cobb County.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Licenses and Permits	$ 8,155	$ 5,000	$ 5,000	$ 5,000
Intergovernmental Revenues	$ 160,633	$ 77,000	$ 67,000	$ 67,000
Charges for Services	$ 900,224	$ 866,000	$ 824,000	$ 824,000
Fines and Forfeitures	$ 1,174,669	$ 1,325,000	$ 1,100,000	$ 1,100,000
Miscellaneous Revenue	$ 166,526	$ 62,000	$ 62,000	$ 62,000
Other Financing Sources	$ 5,101	$ 200	$ -	$ -
Transfers	$ 56,403	$ -	$ -	$ -
Total Sheriff	$ 2,471,710	$ 2,335,200	$ 2,058,000	$ 2,058,000

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 64,191,940	$ 62,557,639	$ 64,904,687	$ 65,848,269
Operating	$ 22,439,853	$ 22,576,412	$ 22,576,412	$ 22,576,412
Capital	$ 1,045,688	$ 1,203,000	$ 1,000,000	$ 1,000,000
Debt Service	$ 30,888	$ 30,888	$ 30,888	$ 30,888
Contingency	$ -	$ 2,607,812	$ -	$ -
Total Sheriff	$ 87,708,369	$ 88,975,751	$ 88,511,987	$ 89,455,569

Elected – Solicitor

MISSION STATEMENT

To facilitate the administration of justice in the State, Magistrate, and Juvenile Courts of Cobb County by efficiently processing the cases of those Courts.

UNIT SUMMARY

The Solicitor General's Office is responsible for the prosecution of all traffic, misdemeanor, and ordinance violation cases in Cobb County. These cases include all misdemeanor warrants issued in Cobb County, as well as all traffic citations issued by the Cobb County Police Department, the Sheriff's Office, and the Georgia State Patrol. Other cases include citations issued by the Cobb County Park Rangers, Cobb County Animal Control, Cobb County Water Department, Cobb Business License Division, Kennesaw State University Police, School Bus Stop Arm Cases, and cases transferred to the State Court from the various municipal courts and from Cobb Superior Court.

The Office serves all citizens of Cobb County on a general level, and more specifically, serves the victims of crimes. Crimes are investigated, victims and witnesses are interviewed, decisions are made regarding prosecution, accusations are filed, and cases are prosecuted. Case prosecution involves subpoenaing witnesses, collecting evidence, preparing for trial, negotiating pleas, and trying cases in court.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Bus Stop Arm Violations Received	3144	3301	3466	3639
Domestic Violence Cases Received	1457	1530	1606	1686
Investigative Requests	6926	7272	7636	8018
Jail Status Cases Processed	2743	2881	3025	3176
Juvenile Traffic Cases Processed	726	762	800	840
Mayors Warrants Processed	2190	2300	2415	2536
Non-Traffic Misdemeanors & Elect Not to Prosecute (ENP's)	7836	8227	8638	9070

Ordinance Cases – Disposed of in Magistrate Court	4915	5160	5418	544
Other Traffic Cases – including TVB (less serious Traffic Offenses)	56,013	58,813	61,754	64,842
Record Restrictions	445	468	491	516

FY 19/20 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
- Successfully and efficiently moved the courts business and maintained a steady work flow during the Judicial Emergency.
- Received two replacement fleet vehicles', both 2020 models

CHALLENGES

- COVID19 has shown weaknesses in our technology, especially as it relates to remote work
- Continue to have limited Wi-Fi connectivity on the 5th Floor Solicitor's Office limits the use of much of the technology available to employees. In many instances, laptop computers must be hardwired to get an internet connection, which limits the use of those devices.
- Continue to have limited courtroom technology, which makes effective presentation of cases difficult. Audio and video must be provided from a rolling "technology" cart that moves between courtrooms. These carts lack integration with courtroom audio systems.

FUTURE OUTLOOK

In light of the recent pandemic, the entire court system and judicial process has had to adapt. Out of necessity, we are streamlining court procedure and going virtual as much as possible. Keeping up with the latest and ever-evolving tech and training for this new frontier in prosecution will be a top priority.

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
- Provide physical protection for employees who interact with the public
- Develop protocols for necessary remote working

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 12,479	$ 20,000	$ 15,000	$ 15,000
Charges for Services	$ -	$ 100,000	$ 100,000	$ 100,000
Fines and Forfeitures	$ 124,073	$ -	$ -	$ -
Other Financing Sources	$ 640	$ 200	$ 200	$ 200
Total Solicitor	$ 137,192	$ 120,200	$ 115,200	$ 115,200

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 7,758,518	$ 7,384,131	$ 7,965,662	$ 7,965,662
Operating	$ 56,080	$ 65,630	$ 65,630	$ 65,630
Total Solicitor	$ 7,814,598	$ 7,449,761	$ 8,031,292	$ 8,031,292

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 civil disputes within the authority and jurisdictional boundaries set forth for a State Court in the Official Code of Georgia.

UNIT SUMMARY

The Official Code of Georgia, Section 15-7-4 provides the authority for the following matters to be handled by the State Court of Cobb County: criminal cases below the grade of felony, civil actions without regard to the amount of controversy, except those actions in which exclusive jurisdiction is vested in Superior Court, and traffic cases.

The State Court of Cobb County, created by a legislative act, is comprised of twelve elected judges, their support staff, and State Court Services.

State Court's elected Judges and their staff members work diligently to dispose of cases assigned by way of jury and non-jury trials in addition to pleas and settlements.

State Court Services is the administrative arm of the court and is responsible for the day-to-day management of the court to include preparation of the annual budget, coordination of departmental projects, serving as a liaison to all other agencies, and providing leadership to Jury Administration to summon and supervise jurors and the Sentence Enforcement Unit to supervise defendants with suspended sentences.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Civil Cases, Garnishments, Dispossessories, School Bus Safety Arm	13,416	13,416	13,416	13,416
Traffic Citations	29,694	29,694	29,694	21,329
Traffic Violation Bureau Cases	18,929	18,929	18,929	18,929
Misdemeanor Cases	5,733	5,733	5,733	5,733
Probation Cases	3,956	3,956	3,956	3,956
Jurors Summoned	9,944	9,944	9,944	9,944

MANDATES

Georgia Code, Section 15-7-4

FY19/20 CHALLENGES

- Deficiencies in technology to adequately support staff and functional office space for court activities

FY19/20 ACHIEVEMENTS

- **2019 Goal #1 ACCOMPLISHED - Upgrade Judicial Admin. Tech II position to Probation Officer to insure effective efforts to supervise defendants. This improvement will do the following:**
    - Encourage a more balanced probation caseload amongst employees
    - Allow ability to provide more focused, quality interactions with citizens placed on probation
    - Allow sufficient Probation Officer work time to meticulously docket case specifics in accordance with the rules of the State of Georgia's Department of Community Supervision and time to prepare for court hearings.
    - Decrease caseload for Probation Supervisors allowing more time to fulfill their supervisory responsibilities and audit Probation Officer caseloads for quality control purposes.

- **2019 Goal #2 ACCOMPLISHED - DUI Accountability Court Judge's Compensation/Add Supplemental Pay**
    - Provide compensation for additional duties assumed as part of managing an accountability court in addition to a normal caseload consistent with other courts.

- **2019 Goal #3 NOT YET ACCOMPLISHED – Continuing to evaluate the need. (current system in place is working) - Create a part-time Judicial Administrative Tech II/Jury Administration to insure effective efforts to summon, supervise, and compensate jurors.**
    - Eliminate need to utilize employees from other areas of the court (Director's Office and Sentence Enforcement Unit) to assist in this function.
    - Provide ability to utilize an employee whose primary focus and expertise is in Jury Administration
    - Eliminate concerns of not having sufficient staff in place to handle the functions of this office due to sickness or vacation.

- **FY2020 Goal #1 IN PROGRESS – Unified Court Case Management System –**
    - State Court is working in coordination with the Information Services Department and other judicial complex partners in a diligent effort to seek appropriate technology to adequately manage court functions and records and allow information sharing on a single system common to all courts increasing the efficiency and effectiveness of employee efforts in all courts.

- **FY2020 Goal #2 IN PROGRESS - Replace Existing Aging Computer Equipment/Judges' Benches and Mobile Technology Carts**
    - It is crucial that technology is up-to-date and works appropriately, especially in the courtroom during courtroom proceedings.

- The effort to replace aging technology in the courtroom will allow it to operate without concern.

- **FY2020 Goal #3 IN PROGRESS – Relocate Sentence Enforcement Unit/Add Additional Holding Cell to State Court Basement**
  - The Sentence Enforcement Unit needs a larger more functional office space for the following reasons:
    - Improve quality of interaction between Probation Officer and Probationers
    - Eliminate unnecessary distractions that interfere with employee concentration
    - Improve flow of visitors into and out of the unit
    - Improve access to holding cells
    - Eliminate fragmented work spaces and consolidate unit
    - Consolidate storage spaces to one floor

FUTURE OUTLOOK

- **FY2021 Goal #1 Renovate 1st Floor Space to Relocate Jury Assembly Room**
  - The existing Jury Assembly Room is inadequate. A larger more functional space is needed to accommodate jurors summoned to jury duty. A new space will provide 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
    - Improve office adjacencies to insure adequate employee coverage in Jury Administration and State Court Administration Office.

Note: State Court is coordinating with Property Management on the above goal to renovate this area and the Sheriff's Office Court Security staff to ensure this area is secured in accordance with their safety standards. A 2016 Needs Assessment completed by Pieper, O'Brien, and Herr in 2016 points out these building concerns.

- **FY2021 Goal #2 Renovate 4th Floor Space to Relocate DUI Court Administration Offices and add a DUI Court Staffing Room/Shared Judges' Conference Room**
  - 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
    - Allow confidential and independent work space for employees to fully focus on the tasks at hand
    - Provide for viable workspace for interns
    - Provide space for a conference room to hold bi-weekly staffing meetings

Note: State Court is coordinating with Property Management on the above goal to renovate this area and the Sheriff's Office Court Security staff to ensure this area is secured in accordance with their safety standards. A 2016 Needs Assessment completed by Pieper, O'Brien, and Herr in 2016 points out these building concerns.

- **FY2021 Goal #4 Replace aging, worn counsel chairs in Division I Courtrooms to provide for adequate, comfortable seating during court hearings**

- **FY2022 Goal #1 Replace aging, worn counsel chairs in Division II Courtrooms to provide for adequate, comfortable seating during court hearings**

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 451,102	$ 500,000	$ 475,000	$ 475,000
Miscellaneous Revenue	$ 957	$ -	$ -	$ -
Total State Court	$ 452,059	$ 500,000	$ 475,000	$ 475,000

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 6,934,140	$ 7,216,528	$ 7,462,749	$ 7,462,749
Operating	$ 481,839	$ 524,675	$ 547,273	$ 539,073
Transfers Out	$ -	$ 8,820	$ 8,820	$ 8,820
Total State Court	$ 7,415,979	$ 7,750,023	$ 8,018,842	$ 8,010,642

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. This voluntary program offers less jail time and reduced fines in exchange for the defendant's successful completion of a yearlong alcohol/drug treatment protocol. Participants in the program attend counseling sessions and formal support group meetings on a weekly basis; appear before the DUI Court judge at least once per month; and are drug and alcohol tested at least twice per week. Participants pay for their own treatment and drug testing. DUI Courts are shown to reduce recidivism, which also promotes public safety and save taxpayers money through lowered jail costs. Cobb's DUI Court is led by a team of professionals from different county and community agencies, including a judge, prosecutor, defense attorney, probation officer, deputy sheriff, and alcohol/drug treatment counselors. All administrative duties are performed by the DUI Court Coordinator and Assistant DUI Court Coordinator, and a grant-funded part-time surveillance officer.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Participants admitted to the program	19	36	48	60
Maximum number of active participants	72	70	75	80

MANDATES

DUI Courts now go through a certification process through the Georgia Council of Accountability Court Judges Agency. Cobb County was initially certified in 2017, and in 2019, certification was renewed based on its adherence to state standards and compliance with all regulations. Peer reviews are also required as part of the certification process. The state has had a few setbacks delaying the Cobb County Peer review process, however 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.

FY19/20 CHALLENGES and or ACHIEVEMENTS

2019 was a landmark year for the program by opening its own treatment facility and bringing all services "in house" through contractors that report directly to DUI Court Administrative staff. A lease was negotiated on Roswell Street allowing all treatment and drug testing services to be conducted in their own facility near the judicial complex. The program has admitted over 583 citizens into the program and continues to maintain an extremely high retention rate of 87% for all admissions. The 501(c)3 non-profit organization that supports DUI Court, "Sober Streets, Inc." has secured enough financial support to authorize over $13,000 in scholarships over the past few years to help alleviate some of the financial burden on existing participants with their program fees. The greatest challenge has been the Covid-19 pandemic. Treatment services and the program has continued on a mostly virtual platform. However, with the closure of the courthouse for three months, and a significant reduction in cased being processed our population has declined. We anticipate an increase in applications and participants when the Courts resume full speed and normal operations.

FUTURE OUTLOOK

Our future outlook is promising. Our program continues to hold high standards for the program staff and structure. The State of Georgia has implemented financial support and standards/certifications which ensure our program is operating at the highest level possible. Ensuring the safety of citizens and helping those who struggle with addiction undoubtedly will continue to be a need in society and we never tire in this fight. Alcoholism continues to be the most common struggle in addiction and weaponizing vehicles on the roads of Cobb County will never be tolerated. However, restorative justice which addresses and corrects this issue, rather than attempting to temporarily remove the threat has saved tax payers significant money so far and will continue to do so.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Miscellaneous Revenue	$ 245,456	$ -	$ -	$ -
Total State Court-DUI	**$ 245,456**	**$ -**	**$ -**	**$ -**

EXPENDIITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 170,752	$ 178,082	$ 187,637	$ 187,637
Operating	$ 241,093	$ -	$ -	$ -
Total State Court-DUI	**$ 411,845**	**$ 178,082**	**$ 187,637**	**$ 187,637**

Elected – Superior Court

MISSION STATEMENT

Cobb Superior Court strives for excellence by providing all court participants with the resources necessary to ensure fairness and to promote the efficient processing of every case.

UNIT SUMMARY

The Superior Court of Cobb County is the highest ranking local court. The role of the Court is to listen without favor to the cases before the court, interpret and apply state laws accordingly. Cobb Superior Court has jurisdiction over all felony and misdemeanor criminal cases, major civil cases and cases involving Cobb County Government. The court determines innocence or guilt and upon conviction decides sentencing.

Superior Court bench is composed of ten (10) elected judges who hear all of the above-listed cases throughout a calendar year. Collectively, these judges serve as the Cobb County Superior Court Council. By appointment of the Superior Court Judges' Council, a Superior Court Administrator and staff administratively oversee many programs that make the court system operate efficiently, effectively and follow the United States and Georgia Constitutions.

Found in Cobb County Superior Court include the following vital programs and departments:

- Jury Administration (see attached metrics in Addendum A)
- Alternative Dispute Resolution (see attached metrics in Addendum A)
- Cobb Judicial Circuit Interpreter Program (see attached metrics in Addendum A)
- Child Support Receiver (see attached metrics in Addendum A)
- Appointment of Process Servers (see attached metrics in Addendum A)
- Juvenile Court Administration
- Law Library
- Circuit Defender
- Superior Court Accountability Courts
- Superior Court Screening Lab

MANDATES:

The Superior Court of Cobb County derives its authority from the Constitution of Georgia, Art. VI, Section I, Section II, and Section IV. Further authority is found in Title 15, Chapter 6 of the Official Code of Georgia Annotated.

FY19/20 CHALLENGES and or ACHIEVEMENTS

Challenges:

- Often operating with out of date technology and office equipment.
- Insufficient funding for our Accountability Courts. Much more is need from the local level to battle to the epidemic of opioid abuse/substance abuse and mental health.

Achievements:

- Successful build out of the 4th floor of the Superior Court building for Senior Judges, Court Administration and the Law Library.
- Moving forward with IS Department on development of a Unified Court Management System.
- The Cobb County Judicial Circuit Interpreter Program was selected to be a pilot program for MAPS (Model Administrative Protocol) for the Provision of Court Interpreters to Limited English Proficient and Deaf or Hard of Hearing Persons in the Georgia Courts.
- In 2017, the Superior Court Bench has presided over 58 jury trials.
- In 2018, the Superior Court Bench has presided over 24 jury trials through April, 2018.
- The Superior Court Bench presides over many thousands of non-jury matters each year.

FUTURE OUTLOOK

- Due to COVID-19 the Courts face certain change in procedure and protocols in every day operations. This will require a greater need for updated technology and implementation of cautionary measures to keep staff and the public safe while conducting business in the Courts.
- The Superior Court is now nearing ten years old and the technology in the courtrooms is a operating a minimal capacity and in some instances the equipment does not work at all. The problem of technology in the courtroom and courthouse is a constant one that needs immediate attention by way of funding to update the existing equipment.
- There is still a great need for the Unified Court Management System.
- Funding is needed to sustain the critically needed and desired Accountability Court programs.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 440,504	$ 325,000	$ 350,000	$ 350,000
Charges for Services	$ 938,282	$ 921,000	$ 871,000	$ 871,000
Miscellaneous Revenue	$ 14,515	$ 2,940	$ 2,900	$ 2,900
Other Financing Sources	$ 5,860	$ -	$ -	$ -
Total Superior Court	$ 1,399,161	$ 1,248,940	$ 1,223,900	$ 1,223,900

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 6,317,179	$ 6,443,665	$ 6,932,766	$ 6,932,766
Operating	$ 1,080,619	$ 988,490	$ 1,295,316	$ 1,293,816
Capital	$ 2,152	$ -	$ -	$ -
Transfers Out	$ -	$ 20,580	$ 20,580	$ 20,580
Total Superior Court	$ 7,399,949	$ 7,452,735	$ 8,248,662	$ 8,247,162

ADDENDUM A

BREAK-DOWN OF RESPONSIBILITIES/MEASUREMENTS/OUTLOOK

Description of Responsibilities

1. **Process Servers -** A process server must have an order from the court each time he or she is to serve papers. Beginning in 1998, Cobb County Superior Court judges elected to start a program enabling process servers to receive a standing order for a whole year instead of requiring a new order each time. To become a permanent process server in Cobb County a person must fill out an application and have it endorsed by a Cobb attorney. After a criminal background check is done, he or she may be awarded permanent status and be allowed to serve any papers dealing with a Superior Court case for one year.

Demand Measures

Description	FY 2019 Actuals	FY2020 Actuals Actuals as of June 30, 2020	FY 2021 Target	FY 2022 Target
Process Servers new and renewal applications processed (background checks run)	276	231	276	280

2. **Interpreter Program -** The Cobb County Judicial Circuit Interpreters Program falls within the responsibilities of the Superior Court which provides interpreters to protect the rights of non-English speaking people and those who are hearing impaired involved as parties or witnesses in legal proceedings in the Court.

Workload Measures

Description	FY 2019 Actual	FY 2020 Actuals as of June 30, 2020	FY 2021 Target	FY 2022 Target
# of departments requesting interpreters	16	16	16	17
# of Interpreters scheduled	22	20	22	25
Total # of Interpreter Cases	4273	2596	4925	5300
Number of different languages requested	28	19	25	30
Hours scheduled interpreters worked	3606.20	947.50	3700	4000

FY 19/20 Interpreter Program Achievements and Challenges

The Cobb County Judicial Interpreter Program administered by Superior Court Administration was selected to be a pilot program for MAPS (Model Administrative Protocol) for the Provision of Court Interpreters to Limited English Proficient and Deaf or Hard of Hearing Persons in the Georgia Courts. Our Interpreter Program software was very outdated which resulted in the Cobb IS department creating a new management system to capture data to meet the guideline requirements.

3. **ALTERNATIVE DISPUTE RESOLUTION DEPARTMENT - ADR (alternative dispute resolution)** is a means of settling legal disputes in lieu of often costly and time-consuming civil court trials. ADR allows you to control your own disputes and resolve the problem yourself, rather than having a judge and/or jury decides for you.

   All Civil and Domestic cases filed with the Cobb County Superior Court are referred to the ADR Office. This process helps facilitate the settling of legal disputes which then decreases the number of cases on the Judges docket and saves time and money for the Court. All cases are required under the local rule participate in dispute resolution. The ADR Office offers two options for the parties to choose from:

   A. **Mediation** involves a neutral third party who facilitates settlement discussions between individuals in conflict. More informal in nature, the mediation process is intended to focus the attention of each party on their needs and interests rather than rights and positions. The mediator may assist the parties in brainstorming solutions to the problems at hand, but will not offer an opinion as to how the case should be resolved.

   B. **Case Evaluation** is a process in which all parties present their factual and legal arguments to a trained case evaluator. The evaluator, using his or her legal expertise and experience, weighs the strengths and weaknesses of each party's case and renders an opinion about the probable outcome of a court hearing. After the evaluator's opinion is presented, the parties may choose to: (1.) mediate the issues in contention, or (2.) proceed with formal court action.

   C. **The Family Workshop** (FLW) is a joint venture of the Superior Court of Cobb County and the Cobb County Bar Association, designed to assist self-represented litigants understand the proper procedures of the court, and also gain a better understanding of the legal process. The FLW is court ordered for all parties who are representing themselves in a Superior Court case.

   D. **The Divorcing Parents Seminar** (DPS) provides parents with information on topics, including the divorce process and how it impacts children, developmental stages of children, communication skills, identifying when a child may need help, and realistic expectations about step-families. DPS is court ordered for all parties involved in a domestic case with children under the age of 18.

Performance Measures	FY19 Actual	FY20 Actual Actuals as of June 30, 2020	FY21 Target	FY22 Target
Mediation # of cases Referred	1081	212	1000	1303
Mediation # of cases full settlement	400	100	400	418
Mediation # of cases facilitated	463	125	475	481
Guardian Ad Litem # of cases handled	200	150	120	133
Guardian Ad Litem # of appointments per case worker	37	20	10	30
Family Law Workshop # of participants	523	120	300	710
Family Law Workshop Registered and Facilitated	523	120	300	710
Seminar for Divorcing Parents # of participants	1590	682	800	1850

MANDATES

State

The Georgia Office of Dispute Resolution (GODR) has proposed a new standard of rules for cases with alleged Domestic Violence. Upon final approval from the Commission on Dispute Resolution (CDR) in August, The ADR office will be implementing new screening policies changing the screening from a 3-step process to a multi-tiered process which will increase the amount of time each coordinator spends on each referral, one on one interviews with the parties as well as an increase in "housekeeping" during the mediation process.

Federal

The Interpreter Program provides interpreters to protect the rights of non-English speaking people involved as parties or witnesses in legal proceedings in the Court. The Superior Court Interpreters Program provides interpreters to protect the rights of non-English speaking people involved as parties or witnesses in legal proceedings in the Court. Interpreters must maintain impartiality, confidentially, accuracy and a professional demeanor. While Spanish is the most requested language, requests for interpreters can range anywhere from Vietnamese to Ukrainian.

FY19/20 CHALLENGES and or ACHIEVEMENTS

Due to COVID-19, the ADR Office has had to start offering mediations via Zoom Video Conferencing. Our office had also had to work with our contracted providers to offer the Divorcing Parents Seminar via Zoom Video Conferencing and the Family Law Workshop via YouTube so parties could move forward with their cases.

FUTURE OUTLOOK

Due to COVID-19 ADR predicts that they will likely continue to utilize Zoom video conferencing and will have a need for updated technology. Additionally, the State is mandating ADR offices to be proactive on domestic cases to investigate if there is any domestic violence involved placing an increase in workload and greater responsibility on court staff.

Also, with Atlanta's increasingly diverse population, the need for interpreters has grown dramatically. Having the Interpreter Program within the court system saves the county money by allowing the court to bypass private interpreting agencies. However, with an increase in requests, we will see an increase in our budget needs for interpreter invoices.

4. **JURY MANAGEMENT –** Superior Court Jury Administration performs all duties required to ensure the jury pool is notified of service, is in place at the appropriate time, informed of their duties, and paid for their services. The Jury Administrator maintains statistical information and report on jurors and courtroom activities. Specific duties include:
    a. Determines the number of jurors needed each week and notifies them in writing that their service is required for Petit, Grand and Death Penalty jurors.
    b. Maintain records and files on Petit, Grand and Death Penalty jurors.
    c. Receives and acts on requests from potential jurors regarding excuses or deferrals.
    d. Keep jurors informed of their service status once they are here, answers questions, and controls their movement in and out of the courtroom; knows the locations of each juror at all times.
    e. Maintains records on the payment owed to each juror and issues checks and certificates to each juror.
    f. Mange the Juror Donation Program which allows jurors to donate their juror service pays to designated county programs.

Performance Measures	FY19 Actual	FY20 Actual Actuals as of June 30, 2020	FY21 Target	FY22 Target
Petit Jurors	4250	5500	5800	6000
Grand Jurors	150	150	150	150
Juror Donations	$14,000	$4,000.00	$4,000.00	$4,300
Death Penalty	0	UNKNOWN	UNKNOWN	UNKNOWN

*150 Grand Jurors are always summoned.

MANDATES: The Georgia Supreme Court Jury Composition Rule; state and federal law.

FY19/20 JURY MANAGEMENT CHALLENGES and or ACHIEVEMENTS

Challenges: Unknown juror attendances post Covid-19. Potentially drastic changes in scheduling jurors and court calendars. Adapting to a new post Covid-19 safety and health guidelines that I believe will continue to go with us as we move forward.

Achievements: Highly coveted customer service with the Jurors and the courtrooms. Updated major changes to the Jury Program to fall within the guidelines of the State concerning the State Jury Master List. Updated technology initiated by Jury Administration and our IS Department for our jurors to be able to do a lot more on-line via our website pertaining to their jury summons. Updated Juror Orientation Video, new initiated Phone Tree.

5. **RECEIVER'S OFFICE -** The goal of the Receiver's Office is to receive and distribute monies as ordered by Superior Court Judges. The office serves as record keeper providing payment information when needed by the Court. This office accepts payments for private civil cases, Sentence Enforcement and Child Support Enforcement cases. Payments made under Temporary Protective Orders through Magistrate Court are also accepted to reduce as much contact between the parties as possible. The mission is to serve as a third party to the case by receiving and distributing payments for record-keeping purposes.

Performance Measures	FY19 Actuals	FY20 Actuals as of June 30, 2020	FY21 Target	FY22 Target
Total Cases Processed	178	48	200	220
# of Payments Received	3875	1120	4357	4377
Total $ Payments Received	1,643,142.20	512,249.16	18,000,000.00	2,000,000.00
Total $ in Fees Received	5249.50	1249.24	$6,200.00	$7,200.00

MANDATES:

Floyd v. Floyd, 247 Ga. 551 (1981)

Child Support Receiver- 1985- Ga. Code – Title 15- Volume 13, Chapter 15

OCGA 15-15-5- Fees- child support to charge $2.00 for the paying party.

FY19/20 CHALLENGES and or ACHIEVEMENTS:

Not all fees are distributed to the General Fund – as they keep a short amount for expenses for the office, as advised. Due to COVID-19, projections are difficult to predict at this time.

FUTURE OUTLOOK:

Need to modernize the office to better service the courts and grow the program. Need updated technology and software to have the ability to take debit cards. Need updated furniture such as desks and chairs, currently using tables.

Elected – Law Library

MISSION STATEMENT

To provide a location, housing accessible current legal information, resources, and research services for the judiciary, county officials, members of the bar and citizens of Cobb County, and to manage all resources efficiently in a cost-effective manner.

UNIT SUMMARY

The Cobb County Law Library maintains a wide range of legal publications including reporters, digests, treatises, and web-based legal research services. The Law Library is a practicing library, focusing on practical materials for the attorney and lay persons. A team of highly skilled professional, technical, and clerical staff work together to provide appropriate resources to meet the legal research needs of library patrons.

The Law Library is funded through legal fees charged to each action or case in a court of record, whether civil or criminal, filed with the County at a sum not to exceed $5.00 per case or action.

Law Library services and programs offered include:

Circulation – Check in and out of library materials, cash handling for used book sales, forms etc. Order and distribute legal publications to judicial offices.

Reference & Online Legal Research Support – assisting patrons with ready reference, directional, and research questions over the phone, in person, and via email. Ensure library patrons have easy navigational access for research needs, including proper signage, user manuals for online research, and access to the library's cataloging system.

Public Outreach – The Law Library offers a program for elementary-aged school children in Cobb County entitled, *From the Court to the Classroom*. From the Court to the Classroom is a service provided by the Cobb County Superior Court through the Law Library to educate our youth on the court system and its functionality. There are two educational opportunities offered under this program. The first option is "Court 2 You", where one of our 10 Superior Court judges will visit the school, educating the students about the judicial system and what it is like to be a judge. The second option is a mock trial at the Cobb Superior Courthouse.

Used Book Sales – When publications are updated, library staff collects the outdated copies from judicial offices, and places them on sale in the library at up to 70 percent off the retail price. Used book inventory is managed online for interested parties to see what is available to them.

Trainings - Continuing Legal Education is offered through the library for patrons and judicial staff who desire to expand their knowledge on legal research. Library staff coordinates with Legal research vendors to instruct the trainings. Attendees are provided the knowledge necessary to meet their research needs, and navigate software effectively.

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Number of publications loaned	120	100	100	100
Mock Trials performed at courthouse	*7	*0	14	14
Court 2 You: School visits	*0	*0	15	15
Form Sales	$7709.00	$5000.00	$5000.00	$5000.00
Used Book Sales	$7028.00	$4000.00	$4000.00	$4000.00
Copy/Print Sales	$1419.00	1,500.00	$1500.00	$1500.00

***NOTE :* 19/20 performance measures for school related activities are abnormal due to Courthouse Renovations and COVID-19 Pandemic.**

MANDATES

The Cobb County Law Library operates pursuant to the Official Code of Georgia, sections 36-15-1 through 36-15-12. The Law Library's policies and budget are governed by a Board of Trustees that is comprised of the Chief Judge of Superior Court, Chief Judge of State Court, Chief Judge of Probate Court, Chief Magistrate, Clerk of Superior Court, District Attorney, Solicitor-General and two practicing attorneys.

FY19/20 CHALLENGES and or ACHIEVEMENTS

ACHIEVEMENTS

The Law Library moved into a new space located at 70 Haynes Street (Superior Court Building) in January 2019. The Law Library has seen a significant increase in patron activity and from sales since moving into the new location. The number of computer terminals available for patron research increased by 50 percent, and has proven to be a much needed and valuable addition to the new library.

CHALLENGES

The amount of print publications available in the new space decreased by approximately 70 percent due to space limitations, and was determined by a number of factors including overall use, relevancy, cost, and also whether or not that particular publication could be accessed via our online research subscriptions (Westlaw and LexisAdvance).

FUTURE OUTLOOK

The Cobb County Law Library plans to create resources for patrons providing instruction on common court processes and procedures, such as but not limited to, child support calculators, emergency hearings, and probate related matters. To meet this goal, the Cobb County Law Library plans on working with the Cobb County Bar Association, Cobb County Legal Aid, Cobb Justice Foundation, and the Board of Trustees for

the Cobb County Family Law Workshop (*a workshop designed to assist self-represented litigants with domestic related matters*). Plans are currently in place to provide video tutorials for library patrons, along with easy to follow written guides including definitions of common legal terminology.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Fines and Forfeitures	$ 560,369	$ 535,000	$ 555,385	$ 555,385
Other Financing Sources	$ 20,165	$ 2,200	$ 9,300	$ 9,300
Total Law Library	**$ 580,534**	**$ 537,200**	**$ 564,685**	**$ 564,685**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 213,875	$ 217,625	$ 233,032	$ 233,474
Operating	$ 397,053	$ 311,207	$ 323,285	$ 322,843
Contingency	$ -	$ 8,368	$ 8,368	$ 8,368
Total Law Library	**$ 610,928**	**$ 537,200**	**$ 564,685**	**$ 564,685**

Elected – Tax Commissioner

MISSION STATEMENT

To perform all functions of the Tax Commissioner's Office accurately and efficiently while providing our customers with services that are responsive, accessible and innovative, through dedicated leadership and a professional workforce.

UNIT SUMMARY

The Office of Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and mobile homes, administering homestead exemptions and levying on property for delinquent taxes. Property taxes include those assessed on real estate, public utilities, tangible personal property (boats, aircraft, machinery, business inventory, etc.), heavy duty equipment, timber, motor vehicles and mobile homes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, county, school board, municipalities, Community Improvement Districts, and Tax Allocation Districts which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

The Tax Commissioner's office consists of a Motor Vehicle Division and a Property Tax Division, which are located in separate facilities. Both divisions also work with the GA Department of Revenue, Tax Assessors, Code Enforcement, Business Licenses and other county agencies in order to collect ad valorem taxes, administer homestead exemptions and enforce various state and local laws.

The Property Tax Division prepares the tax digest, calculates and issues property tax bills, collects and disburses taxes, audits disbursements and exemption eligibility, maintains financial records, creates collection and disbursement reports, processes homestead exemption applications and levies on property for delinquent taxes. This division consists of sections for property tax collections and exemption administration, mobile homes, levy, bankruptcy administration, and accounting. Additionally, this division oversees property tax payments and exemptions accepted and/or processed at the 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 main tag office maintains two public service sections; the front-line section serves the general public and the commercial section serves dealers, heavy truck and fleet owners. In addition, separate sections for mail processing and phone inquiries are located at the main office. The Motor Vehicle Division has four satellite offices, two of which are located in Government Service Centers. Additionally, this division oversees tag renewals processed at the South Government Service Center by GSC employees.

Performance Measures	FY18 Actual	FY19 Target	FY20 Target	FY21 Target
MVD Total Transactions	939,189	940,000	940,000	940,000
MVD Total dollars ($) Collected/Disbursed	$175,743,929	$178,255,812	$161,826,917	$180,000,000
Property Tax dollars ($) Collected/Disbursed	$743,013,016	$821,822,749	$929,257,296	$950,000,000

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 in regards to titling and registering motor vehicles and mobile homes. Mandated duties of the Tax Commissioner include:

1. Receive all tax returns or designate tax assessor to receive all tax returns.

2. Create, perfect and deposit the digests in a timely and accurate manner.

3. Post and maintain notice showing the days on which his/her office is open.

4. Receive applications for homestead exemptions from ad valorem tax.

5. Perform all other duties the law requires and which necessarily under the law appertain to the office of tax receiver/tax collector.

6. Designation as tag agents of the State Revenue Commissioner for the purpose of accepting applications for registration of vehicles. This includes a custodial responsibility for properly receiving, processing, issuing, and storing motor vehicle titles or registrations, or both.

7. Placing executions in the hands of levying officer or ex-officio sheriff.

8. Collecting diligently and paying over promptly the funds allowed the state and the county.

9. Keeping an insolvent list.

10. Issuing executions.

11. Accumulating statistical information on taxpayers that the tax commissioner considers beneficial to the State Revenue Commissioner.

12. Ensuring that all persons are prosecuted for violations of state's tax laws.

13. Conforming to such rules and orders as may be furnished by the State Revenue Commissioner.

14. When notified by the court the tax commissioner must inform the court, in writing, of the taxes due on the property in a condemnation proceeding.

FUTURE OUTLOOK

The long term need of the Tax Commissioner is to move both divisions under one roof. This allows better service to our customers and better management and security of all funds collected for the county. The details relating to this move have not been fully vetted and are still under consideration but may include large capital expenditures relating to purchasing or building a facility that meets the needs of this office and the citizens of Cobb County.

These investments are directly related to the safety and security of our team members, our customers and the inventory and assets for which we are accountable for. Additionally these investments will create operational efficiencies that will provide savings to the county and in many cases ultimately pay for themselves.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Property Taxes	$ 301,901,232	$ 302,239,714	$ 305,670,977	$ 309,280,995
Penalties and Interest	$ 2,642,950	$ 2,760,500	$ 2,551,500	$ 2,551,500
Other Taxes	$ 27,747	$ 20,000	$ 20,000	$ 20,000
Intergovernmental Revenues	$ 481,216	$ 440,000	$ 447,000	$ 447,000
Charges for Services	$ 9,379,761	$ 9,028,000	$ 9,088,500	$ 9,088,500
Fines and Forfeitures	$ 119,040	$ 110,000	$ 110,000	$ 110,000
Miscellaneous Revenue	$ 260,866	$ 220,500	$ 220,500	$ 220,500
Other Financing Sources	$ 416,733	$ 100,500	$ 200,500	$ 200,500
Total Tax Commissioner	$ 315,229,544	$ 314,919,214	$ 318,308,977	$ 321,918,995

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 6,637,868	$ 6,891,223	$ 8,116,568	$ 8,116,568
Operating	$ 779,276	$ 644,101	$ 649,601	$ 649,601
Capital	$ 50,600	$ -	$ -	$ -
Transfers Out	$ 1,047,917	$ -	$ 4,350,000	$ 4,350,000
Total Tax Commissioner	$ 8,515,662	$ 7,535,324	$ 13,116,169	$ 13,116,169

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.

Public Services- Administration
Elections & Registration
Extension Service
Government Service Centers
Library System
Parks, Recreation, & Cultural Affairs
Senior Services
Sustainability, Waste, & Beautification

PSA – Public Services Agency - Administration

MISSION STATEMENT

To provide resources, programs, and information that enhance the quality of life for the citizens, visitors, and communities of Cobb County.

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 agencies and a government service center. The agencies include: Senior Services Department; Public Library System; Elections & Registration; UGA Extension; Parks, Art, Recreation & Cultural Affairs Department; Sustainability, Waste and Beautification department.

The oversight responsibility includes; ensuring compliance with Board of Commissioners(BOC) and County Manager's policies; informing the County Manager(CM) and the commissioners on departmental issues and activities; assisting the BOC and the CM in the formulation and execution of policy; serving as a liaison between the BOC and the Board of Elections and Voter Registration. The Agency Director reports directly to the County Manager.

Performance measures for the Public Services Agency(PSA) are centered around oversight of mission achievement by reporting departments and the achievement of a sustainable environment for the quality of life activities mentioned previously.

Performance Measures	FY19 Actual	FY20Target	FY21 Target	FY22 Target
PSA Team meetings	12	12	12	12
Network and Community meetings	13	20	20	20
Agenda Items Approved	98%	90%	90%	90%
Site visits to PSA facilities	17	15	15	15

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Review monthly PSA department reports	12	12	12	12
Provide Leadership training to PSA team	2	2	4	3

FY19/20 CHALLENGES and/or ACHIEVEMENTS

The biggest challenge of the FY2019-2020 Biennial Budget cycle was 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 on line or through social media platforms like Zoom and WebEx.

The Public Service Agencies experienced several achievements. Our Cobb PARKS department was named agency of the year. Several of our departments were recognized for local, state, and national achievements. Our Solid Waste Department was re organized as the Department of Sustainability, Waste, and Beautification. Most of the successes are noted in the management reports of the individual PSA departments. The following achievements are noteworthy:

- Increased advanced voting to 11 locations
- UGA Extension Office placed in top three categories for 4H AND master Gardner's state awards
- Government Service Center handled more than 50 thousand transactions estimated to account for 10 million in county funds collected.
- Cobb PARKS named GRPA best in category for the state of Georgia
- Cobb Senior Services provided hundreds of meals to seniors and received increased grant funds for their services
- Our Libraries served as a virtual academy for the thousands of Cobb Kids that were restricted to their homes due to Covid-19.
- Sustainability Waste and Beautification Department created and Keep Cobb Beautiful received several national awards including student of the year nationwide

FUTURE OUTLOOK

- Develop high performing cultures in all agencies
- Lead the way in Diversity and Inclusion
- Establish annual Leadership training for key managerial staff
- Assess and update Crisis Response plans (COOP)
- Improve the Waste Management model in Cobb County.

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 382,649	$ 394,998	$ 344,985	$ 344,985
Operating	$ 13,327	$ 19,780	$ 19,780	$ 19,780
Total Public Services-Admin	$ 395,976	$ 414,778	$ 364,765	$ 364,765

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 26 full-time and 148 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 145 precinct polling locations as of November 2020. 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 544,000 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	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Number of Precincts	141	144	145	149
Number of Voting Units (Touchscreen)	2105	2234 (New System)	2234	2260
Number of Electronic Poll Books (Check-in)	704	688 (New System)	713	713
Number of Registered Voters—Active	485,000	526,000	540,000	565,000
Number of Registered Voters—Inactive	30,000	30,000	30,000	30,000
Total Registered Voters	515,000	556,000	570,000	585,000
(Number) & Types of Elections	(1) Governor's (1) Runoff	(4) City Elections (2) Countywide	(1) Presidential (1) Runoff	(4) City Elections (2) Countywide
Voter Registration Transactions	228,902	150,000	200,000	150,000
Absentee Mail Applications processed	45,340	190,000	200,000	150,000
Voters at Advance Voting locations	135,797	32,000	200,000	35,000
Advance Voting: Total Hours Offered	992	1,426	3,000	1,600
Voters at Polls	263,635	80,000	200,000	120,000
Polling Places opened for all elections	282	311	290	320
Average number voted per Election Day poll	935	257	690	375
Average number voted per hour of Advance Voting	137	22	66	22
Number of Active Registered voters per Touchscreen	230	235	242	250
Number of Active Registered voters per Check-In Station	689	765	757	792

MANDATES

Almost all tasks performed by the department are mandated by Title 21 of the Official Code of Georgia Annotated and the Rules of the State Election Board. The department is also held to various federal laws such as HAVA, ADA, NVRA and the Voting Rights Act.

FY19/20 CHALLENGES and or ACHIEVEMENTS

The 2018 General Election had the highest number of voters (312,516) of any Governor year election to date.

In 2019, Cobb Elections participated in a pilot program to test the new voting system. Cobb was the only county to also test hand-marked paper ballots as a back-up system.

Due to the coronavirus pandemic, the March 24 Presidential Primary was postponed after an initial two weeks of early voting and incorporated into the May 19 General Primary and Nonpartisan Election. The May 19 date was subsequently postponed to June 9. The combined Presidential Primary, General Primary and Nonpartisan Election saw many challenges, not least of which was a complicated database of over 1100 different ballot styles due to the combined elections. Another significant challenge included staffing the polls, since many of our experienced poll workers were afraid to work during the pandemic. Our absentee mail operation grew four times larger than any previous election, requiring us to obtain space at the Jim Miller Event Center. The new voting system consists of four times more components than the previous system, which caused warehouse space issues for testing and preparation as well as critical issues with delivery to polls. Coronavirus challenges continued for training poll workers. Although we had trained workers on the new system in-person before March, the training was done online for June. This was not sufficient for the workers to really learn the intricacies of the new voting system and many of the March-trained workers had quit.

In the last 10 years the number of active registered voters has increased in Cobb County by 36% and is now at over 524,000 voters. Additional full-time positions are needed to manage the added workload caused by growing voter registration numbers and an increased interest in absentee balloting.

Over $337,000 in new expenses were incurred in FY20 as a result of the new voting system implementation, including electrical supplies, additional seals, carts, security cages and ballot paper.

FUTURE OUTLOOK

There are several precincts that have more voters than the current polling facilities can support. We will need to split precincts in 2021 to have smaller numbers of voters in each precinct. This will require hiring more poll workers for election day.

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 renovate a portion of the building and move both operations there in 2021. The additional square footage should provide enough space to store and

prepare the new voting system and to administer absentee mail, advance voting and registration for the growing number of voters in Cobb County.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 24,841	$ 35,100	$ 25,600	$ 25,600
Transfers	$ 60	$ -	$ -	$ -
Total Elections	$ 24,901	$ 35,100	$ 25,600	$ 25,600

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 2,966,625	$ 3,287,618	$ 4,057,988	$ 4,066,401
Operating	$ 855,360	$ 1,031,074	$ 1,201,818	$ 1,201,818
Capital	$ 59,644	$ -	$ -	$ -
Total Elections	$ 3,881,628	$ 4,318,692	$ 5,259,806	$ 5,268,219

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.

Key Performance Measures				
Description	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
	Actual	**Projected**	**Target**	**Target**
Percent passing ServSafe exam, receiving certification	96	95	95	95

Demand Measures				
Description	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
	Actual	**Projected**	**Target**	**Target**
Number enrolled in ServSafe Food Managers Training	91	100	100	100
Number of enrolled ServSafe Food Managers passing test	89	96	98	98
Soil, Water, Plan, Insect and Disease samples processed	963	985	1,000	1,000
4-H participants in school and community	21,474	22,000	22,000	22,500

Workload Measures				
Description	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
	Actual	**Projected**	**Target**	**Target**
Number of Master Gardeners Completing training	22	25	25	27
Number of Master Gardener volunteer hours completed	23,567	24,000	25,000	25,000

Effectiveness Measures				
Description	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
	Actual	**Projected**	**Target**	**Target**
% passing ServSafe exam, receiving certification	96	95	95	95
% scoring 90 or above	58	60	60	60

Productivity Measures				
Description	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
	Actual	**Projected**	**Target**	**Target**
Total dollar value of service at $25.43 per hour	$599,309	$600,000	$610,000	$650,000

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
  - 3 recertification credits for pesticide license in category 21, 23, 24 and 27
  - 3 recertification credits for professionally certified Arborists
  - 2 recertification credits for private pesticide license
- Official representation for agricultural disaster in emergency services
- ServSafe Manager and Employee Certification Program
- FO-3: Georgians will reduce their risk of food borne illness
- FO-7: Increase the number of Georgians savings and financial wealth
- FO-8: Georgians will raise their credit scores
- 5th grade Agriscience Program
- County Project Achievement, District Project Achievement, and State Congress (speech competition)
- 4-H Camp
- Delegation to State Congress
- Georgia 4-H State Council

FY19/20 CHALLENGES and or ACHIEVEMENTS

Achievements:

- The Cobb Extension staff provided educational programming and/or face to face contact to over 167,000 citizens in 2019.
- To date, figures have shown an overall increase of 18% for educational programming and/or face to face contact with citizens concerning issue based areas in Family and Consumer Sciences,

Urban Agriculture, and 4-H Youth.

- Phone call and email volume increased 15%
- Cobb County 4-H reached 21,474 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. Overall youth outreach reflected a 40% increase.
- UGA Cobb County Master Gardeners made 46,841 contacts throughout Cobb County giving 23,567 hours of volunteer time and driving more than 75,857 miles. The total value of volunteer services rendered by these individuals reached $599,309. 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, financial literacy, nutrition and healthy lifestyle.

Challenges:

- 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) part time program leader positions and one (1) administrative specialist position due to personnel funding decrease in 2008.
- Supporting equipment for positions.
- Increase funding for program and subject matter material.
- Overtime increase to satisfy need of evening and weekend programming and services.
- Rental fund increase in order to rent vans for 4-H activities.
- Program materials specific to the foods and nutrition programming.

FUTURE OUTLOOK

GOAL #1 - Educate the “Green Industry”, home owners, government employees, restaurant managers, volunteers, general public and students on critical environmental issues such as pesticide usage and management, recycling, water and energy conservation, landscape waste management 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 2 Georgia Certified Applicator of Pesticides Program Workshops for 75 grounds employees.
- Conduct 1 "Georgia Master Naturalist" program for Cobb citizens.
- Recruit and train 22 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.
- Teach Agri-Science 4-H curriculum to 3,000 Cobb County and Marietta City Schools fifth grade students during the school year. Curriculum follows the guidelines of Georgia Performance Standards of Excellence and supports the science portion of the Georgia Milestones as well as Science, Technology, Engineering & Math (STEM) and Science, Technology, Engineering, Arts and Math (STEAM) in 23 Cobb County and City of Marietta schools.
- Research and answer consumer requests for information on Indoor Air Quality-mold, mildew, and radon. Provide moisture control publications and radon test kits.

GOAL #2 - Educate the public across all age groups on nutrition, healthy lifestyles and chronic diseases utilizing trainings, programs, media, technology, telephone and office visits as a delivery method. Educate food managers and food handlers on food safety and sanitation to reduce the risk of food borne illnesses. With a renewed interest in food preservation, provide consumers with up-to-date food preservation information.

- Educate middle and high school 4-H'ers on nutrition and healthy lifestyle as a major programming issue. Monthly cooking club for school age children and 4-H Cooking Competition.
- Conduct four 2-day ServSafe® Manager Certification trainings for 240 food service professionals. Collaborate trainings with Cobb County Board of Public Health Center for Environmental Health.
- Conduct "Prevent T2" classes for participants diagnosed with pre-diabetes. This program is an initiative to prevent the occurrence of diabetes in individuals at risk. Conduct 26 programs during the first 6 months and 6 programs in the latter 6 months.
- Answer consumer request for food preservation information. Test pressure canners for temperature accuracy.
- Teach canning and food preservation to the public at community gardens, churches and community centers throughout Cobb County.
- Distribute Diabetes Life Lines newsletter bi-monthly to mail list, agencies and community members.
- Distribute Baby Bouncer newsletter via mail list to consumers upon request.
- Distribute monthly child development newsletter to child care center.

- Participate in Cobb2020 Initiative by providing nutritional and healthy lifestyle education to support healthy living and behavioral health objectives and efforts in Cobb.
- Conduct Expanded Food and Nutrition Educational Programming to young families with children and limited income as well as high school students facing family planning issues.

GOAL #3 - Provide youth with information, education, and leadership skills through the 4-H program.

- Teach monthly Career Preparation lessons for 6th – 8th grade 4-H'ers in Middle Schools where the 4-H program is being implemented, as well as the monthly Junior County Council 4-H'ers attending monthly meetings at the Extension office.
- Have 4 youth delegates attend the Georgia Youth Summit. Delegates will follow up with programming on an identified issue proposed for the upcoming year.
- Work with 4-H members in grades 5th – 12th to prepare for county, district, and state oral competition.
- Conduct monthly Character Education classes for students in grades K-2nd and Pre-K.
- Continue to have all volunteers go through The University of Georgia Volunteer Screening process. Screened volunteers who are interested in overnight opportunities with youth, will have to become overnight chaperone certified.
- Conduct STEM (Science, Technology, Engineering, and Math) program monthly.
- Conduct STEAM (Science, Technology, Engineering, Arts, and Math) program monthly.
- Conducting after-school club meeting at elementary and middle schools.
- Conduct special interest clubs, public speaking competitions, camp, community clubs, homeschool club, county council, Fall Forum, Junior Conference, State Council, Junior Rally.

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.

- Monthly series with Cobb County Cable Network "Spotlight on Cobb", *The Extension Network*.
- Provide information to local media for feature articles as requested and market programs. Market programs in Cobb Line, News and Events, Commissioner newsletters, Senior newsletter, and Park & Recreation newsblast. Also, market to local newspapers, community papers and community patch.
- Monthly update website www.cobbextension.com. Website includes garden tips of the month, landscape updates, 4-H activities, and Family and Consumer Sciences information.
- Utilize iCobb – county employee's website to market Extension programs and publications.
- Distribute Cobb Cares resource directory to agency staff and consumers upon request.
- Weekly update of Facebook page "UGA Cobb County Cooperative Extension". Includes garden tips of the month, landscape updates, 4-H activity, and Family and Consumer Sciences information with a question and answer opportunity along with discussion.
- Weekly updates to 4-H Facebook page, 4-H Horse & Pony Club Facebook page, twitter, and Instagram.

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 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
- Flea Market
- Conference location with meeting rooms and outdoor opportunities.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 78,447	$ 58,000	$ 60,000	$ 60,000
Total Extension Service	$ 78,447	$ 58,000	$ 60,000	$ 60,000

EXPEDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 666,234	$ 644,285	$ 663,466	$ 663,466
Operating	$ 32,924	$ 27,749	$ 28,749	$ 28,749
Total Extension Service	$ 699,159	$ 672,034	$ 692,215	$ 692,215

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.

FY19/20 CHALLENGES and or ACHIEVEMENTS

The challenges for our FY19 and 20 years can be summarized in two words. Those two words are changes and pandemic. The state of Georgia changed their software platform for vehicle tags and taxes during this period. These changes required training but did not initially synchronize well with the county's computers and peripheral equipment. Over the course of time, the county's IT department upgraded the center's infrastructure for compatibility with the state's new system. During the changes, unusual delays and interruptions were experienced at work terminals.

The pandemic was a universal experience and GSC South endured the impact of the new environment for in-person transactions. Although virtual options were made available to address the safety of the public and staff, some citizens continued in person transactions. The center, staffed with three personnel, managed to serve the community without any exposures and without incident during this fiscal year.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Miscellaneous Revenue	$ 5,275	$ 1,000	$ 5,000	$ 5,000
Total Gov't Service Centers	**$ 5,275**	**$ 1,000**	**$ 5,000**	**$ 5,000**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 187,554	$ 205,390	$ 208,208	$ 208,208
Operating	$ 1,668	$ 2,643	$ 2,643	$ 2,643
Total Gov't Service Centers	**$ 189,222**	**$ 208,033**	**$ 210,851**	**$ 210,851**

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 in the community. It provides access to a wealth of materials in various formats for people regardless of age, education, ethnicity, income, language or physical barriers.

It provides programs and materials to develop the joy and importance of reading for **children** from infancy to school age and to help our children succeed. The library system offers such programs as *1000 Books Before Kindergarten*, a program that encourages parents and caregivers to read books to their children before kindergarten and *Primetime Reading*, a six- week literacy program that instructs parents of students in at-risk communities on how to improve their children's literacy skills before third grade.

The library system provides **young adults** with opportunities to enter the workforce by building skills and creating. Programs offered are Girls in Engineering, Math, and Science (GEMS), Boys in Technology and Science (BITS), and career and college assistance. Numerous programs and services are offered to develop and enhance literacy and socialization skills, including book clubs that help to explore new ideas and culture and time periods and coding clubs to develop new technical skills. 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 classes and one-on-one tutoring sessions.

Reference and reader's advisory services are provided for all ages. The library staff is highly educated and skilled, and helps citizens effectively navigate through a world of information, including electronic databases and government resources. Staff assist patrons with research, reference, and directional questions in person, over the phone, via email or Library "Contact Us." 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. Also, staff handle all cash transactions including the payment of fines/fees, donations, and book sales. 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 enhance library services that include audio and recording services and music practice rooms. **Instruction** on using computers, **digital** devices, and audio-visual equipment is providing to develop, to improve and enhance patrons' **technology** skills.

Community and User Engagement Unit is a unit that connects us to our citizens. It builds and strengthens relationships and partnerships across the County and throughout the community. It keeps the public informed, provides access to services virtually, and goes to where the people are such as community events, senior facilities, and schools. With the recent addition of the bookmobile, the library goes beyond the walls to deliver materials to at risk communities. The library system effectively combines traditional and non-traditional library service to provide the citizens with information needed to learn, live, and work.

Cobb County Public Library System www.cobbcat.org	Actual 2019	Projected 2020	Target 2021	Target 2022
Registered Borrowers	446,884	457,162	467,677	478,434
Computer Sessions	1,296,864	1,326,692	1,357,206	1,388,422
Items Circulated	2,855,789	2,921,472	2,988,666	3,057,405
Intra-System Loans	701,695	717,834	734,344	751,234
Digital Circulation	608,340	622,332	636,645	651,288
Cobb County Total Population	760,141	777,624	795,510	813,806
Total Items	1,080,397	1,105,246	1,130,667	1,156,672
Circulation Per Capita	3.757	3.843	3.932	4.022
Items Per Capita	1.421	1.454	1.487	1.522
Circulation Per Item	2.64	2.704	2.766	2.830
Computer Sessions Per Capita	1.706	1.745	1.785	1.827
Pre-Kindergarten Users	9,159	9,370	9,585	9,806
Kindergarten Users	8,987	9,194	9,405	9,621
Total Pre-K and Kindergarten	18,146	18,563	18,990	19,427

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 1,028,476	$ 1,000,000	$ 1,000,000	$ 1,000,000
Charges for Services	$ 14,050	$ 5,000	$ 5,000	$ 5,000
Fines and Forfeitures	$ 376,257	$ 375,000	$ 375,000	$ 375,000
Miscellaneous Revenue	$ 3,228	$ -	$ -	$ -
Other Financing Sources	$ 103,535	$ -	$ -	$ -
Transfers	$ 456	$ -	$ -	$ -
Total Library	$ 1,526,003	$ 1,380,000	$ 1,380,000	$ 1,380,000

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 10,224,663	$ 10,555,422	$ 11,194,703	$ 11,194,703
Operating	$ 3,202,360	$ 3,539,078	$ 3,780,484	$ 3,780,484
Capital	$ 190,592	$ -	$ -	$ -
Total Library	$ 13,617,615	$ 14,094,500	$ 14,975,187	$ 14,975,187

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	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Demand Measures				
Aquatics Registrants	3278	3343	3409	3477
Arts Registrants	3762	3862	3939	4017
Day Camp Registrants	5655	5768	5883	6001
Gymnastics Registrants	3355	3422	3490	3560
Team Sports Teams	532	542	553	564
Tennis Registrants	2495	2545	2596	2648
Therapeutic Registrants	3192	3255	3321	3387
Recreation Center Rentals	428	436	445	454
Community Center Rentals	479	488	498	508
Pavilion Rentals	1218	1242	1267	1293
Total # of Permits Issued for Use of Park Facilities	26,636	27,169	27,712	28,266
Memberships Issued	3970	4049	4130	4213

Performance Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Workload Measures				
Aquatic Classes Offered	598	610	622	635
Art Classes Offered	761	776	792	808
Day Camp Sessions Offered	272	277	283	289
Gymnastics Classes Offered	551	562	573	585
Tennis Classes Offered	683	697	711	725
Therapeutic Classes Offered	132	135	137	140
Equipment Repair Work Orders Completed	1414	1442	1471	1500
Maintenance Work Orders Completed	23,947	24,426	24,914	25,413

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.

FY19/20 CHALLENGES and or ACHIEVEMENTS

Cobb's PARKS department was honored by the Georgia Recreation and Park Association as the 2019 Agency of the Year for departments serving 150,000 and more residents.

The PARKS Department is currently operating with fewer full-time positions than it did in 2007. The majority of lost positions are in the Park Operations Division which must maintain over 1500 acres more today.

Much of the equipment that is used to maintain park property is over 15 years old. The lack of a capital replacement program hinders the abilities of our staff and increases overall repair costs.

Cobb became the first Georgia county to establish an Emergency Locator Marker Program. This is a collaboration among Cobb PARKS, Cobb Police, Emergency Management Agency, Cobb DOT, Cobb Fire and Cobb GIS. These emergency makers will eventually be placed on more than 90 miles of trails throughout the county, increasing the safety of trail users.

High-quality sound equipment was installed at the Mable House Barnes Amphitheater after renting this equipment each season. Savings will be realized after four years. Additional seating capacity was also added behind the covered seats at the amphitheater. A series of terraces built into the hillside feature synthetic turf surfaces allowing patrons to sit on blankets or lawn chairs that they bring. More than 600 people can sit comfortably in this new seating area.

Mabry Park opened to the public in May. This long-awaited park brings passive recreation in a natural setting to the northeast corner of the county. The park includes walking trails with pavilions and benches, a restroom/maintenance building, a destination playground near the parking lot, a community garden and an improved lake for fishing and observing wildlife.

A new all-inclusive playground was added at the Windy Hill Community Center. Cobb County received a grant from the PlayCore Corporation to fund part of the massive playground that serves children of all physical and mental abilities.

Master plans were completed on the new properties that were purchased with the 2008 Parks Bond Program. Overwhelming support was for passive parks to include trails, pavilions and natural-looking structures. It was important to prepare master plans for these properties that will guide development when funding becomes available.

FUTURE OUTLOOK

Reinstitute the matching grant program at $100,000 – The department used to have a matching grant program that our associations could apply for to make improvements to parks in the Cobb County park system. Over $2.4 million in improvements were funded by this program through the years. The grant program should be reinstituted to take advantage of the investments that our user groups are willing to make into our parks.

Replace older playgrounds and resurface tennis courts with cracks – Utilize revenues from cell towers placed on park property to fund tennis court renovations and to replace older playgrounds. Each asset is inspected regularly and priority lists are formed.

Develop and maintain virtual programming – The current pandemic has helped everyone realize that virtual programming actually works. Once vaccines are developed and we return to normalcy, there will still be a place for offering some programs virtually which will keep cars off our roads and help the environment.

Aging infrastructure must continue to be addressed – A consistent capital funding source is needed to systematically replace the park system's infrastructure. With hundreds of buildings, miles of water and sewer lines, and thousands of light fixtures, we must replace aging items before they totally collapse which causes emergency repairs.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Licenses and Permits	$ 28,580	$ 5,000	$ 7,000	$ 7,000
Charges for Services	$ 4,627,457	$ 3,581,200	$ 3,620,750	$ 3,620,750
Miscellaneous Revenue	$ 1,299,839	$ 39,300	$ 36,000	$ 36,000
Other Financing Sources	$ 19,178	$ 6,000	$ 6,000	$ 6,000
Transfers	$ 3,074	$ -	$ -	$ -
Total Parks, Rec., & Cultural Affairs	$ 5,978,127	$ 3,631,500	$ 3,669,750	$ 3,669,750

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 16,106,551	$ 15,677,387	$ 17,602,857	$ 17,602,857
Operating	$ 7,355,482	$ 5,974,328	$ 7,844,493	$ 7,844,493
Capital	$ 1,658,694	$ -	$ -	$ -
Transfers Out	$ 381,298	$ -	$ -	$ -
Total Parks, Rec., & Cultural Affairs	$ 25,502,025	$ 21,651,715	$ 25,447,350	$ 25,447,350

PSA – Senior Services

MISSION STATEMENT

It is the mission of Cobb Senior Services (CSS) to improve the quality of life for our senior citizens through innovative programs that meet their levels of need. Our primary goal is to assist our clients in their efforts to remain independent through affordable transportation, nutrition, recreation, education, socialization, and In-home services. Cobb Senior Services is committed to its role as the catalyst for senior advocacy, volunteerism and information resources for our older adult population.

UNIT SUMMARY

Since its creation in 1972, Cobb Senior Services (CSS) has enhanced the quality of life for millions of Cobb County older adults age 55 and 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	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
# of Case Management Hours	2,858	2,800*	2,800*	2,800*
# of Meals (Congregate and Home Delivered)	99,119	91,000*	91,000*	91,000*
# of transportation one-way trips	49,581	50,000	52,000	54,080
# of hours of In-Home- Services (Personal Care, Homemaker and Respite)	6,922	12,000	12,000	12,000
Total # of Clients served (neighborhood and multipurpose centers)**	1,530	1,600	1,664	1,730.56
Total # of Registrations (including fitness and Evidence Based Programs)	22,398	23,070	23,762	24,475

*Limitations due to decrease in ARC funding and future funding is unknown

**Does not include anyone that drops into our facilities for non-registration activities (i.e. billiards, workout central, cards, etc.)

MANDATES

ARC Grant

FY19/20 CHALLENGES and or ACHIEVEMENTS

The Atlanta Regional Commission awarded Cobb Senior Services with Grant funding for State Fiscal Year (SFY) 19 and 20. This was a competitive Request for Proposal process which has been awarded SFY19 $2,076,403.67 and SFY20 $2,069,713.17 in funding for programs and services. In December 2019, we went through that RFP process again and in January 2020 we received a Notification for Grant Award for funding in the amount of 1,799,886.00 inclusive of local match dollars.

Achievements

- In 2019 we provided 99,119 meals and 49,581 one-way transportation rides to Cobb County seniors.
- 95% of the Respite clients reported that the services received help them continue to live at home
- 92% of Care Management clients say their situation is better because of their Care Manager's help
- 91% of the Home Delivered Clients reported the services received from the Home Delivered Meals Program help them to improve their health
- 93% of the Transportation clients report being satisfied with the service

- Purchased ten (10) new buses
- Senior Services Organizational Restructure
- Established fitness centers in Multipurpose Centers and upgraded fitness equipment in Wellness Center
- Expansion of North Cobb Senior Center
- Excellence in AT Service Delivery Team Award – Georgia Division of Aging Services/ADRC Conference
- 2019 ERISA User Conference Presentation – "Becoming a Geographically Intelligent Based Organization"
- Awarded Senior Hunger Innovation Grant from Division of Aging Services – "Center without Walls"
- Proclamation Senior Olympics

Challenges

- Limited number of Care Managers due to funding
- Increased number of Seniors that needed service
- Projecting 288,000 Seniors in Cobb by 2030

FUTURE OUTLOOK

CSS's goals for the future are to increase the quality of life for older adults, to improve transportation options in Cobb County, to increase opportunities for health improvement to Cobb County's older adult population, to reduce the mental, physical, and financial burden on family caregivers and to empower older adults, people with disabilities, and caregivers with the information they need to make informed decisions.

Expand Case Management- Need more case managers. In FY 2019 the case managers averaged 175 clients per case load. Tie into requests for new staff from the 5-year budget.

By 2030, 1 in 3 Cobb County residents will be AGE 55 OR BETTER.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 279,446	$ 190,100	$ 110,500	$ 110,500
Miscellaneous Revenue	$ 75,328	$ 18,000	$ 12,000	$ 12,000
Transfers	$ 51,393	$ -	$ -	$ -
Total Senior Services	$ 406,166	$ 208,100	$ 122,500	$ 122,500

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 2,547,279	$ 2,711,530	$ 2,953,203	$ 2,961,617
Operating	$ 697,922	$ 509,391	$ 607,340	$ 607,340
Transfers Out	$ 716,758	$ 956,330	$ 956,330	$ 956,330
Total Senior Services	$ 3,961,959	$ 4,177,251	$ 4,516,873	$ 4,525,287

PSA – Sustainability, Waste, & Beautification

MISSION STATEMENT

To operate environmentally sound solid waste and recycling facilities; to provide waste reduction programs in accordance with local, state and federal regulations; and to promote stewardship of our communities through litter prevention, waste reduction, beautification, recycling and environmental education programs.

UNIT SUMMARY

KEEP COBB BEAUTIFUL – FY 2021-2022

Per Section 102 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 together to assist KCB with a variety of ongoing programs focused on educating and beautifying our communities.

Description

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.

The County also partnered with Advanced Disposal Services (ADS) for the conversion of the County's Compost Facility into a multi-stream recycling facility in a 15-year service contract that went into effect in September 2009. The transfer station contract has a 5-year extension that can be executed at the end of the initial term if both partners agree. With agreement from the County, ADS subcontracted the conversion and operation of the Recycling Center to Smurfit Stone Container Corporation on the contract execution date. Smurfit Stone Container Corporation was acquired by the RockTenn Company in 2011; and, through merger, Mead Westvaco and the RockTenn Company became WestRock in 2015. The facility, located at 1775 County Services Pkwy, operates five days per week, but provides a no-charge customer drop-off service that is open to citizens Monday through Saturday. The commercial and drop-off recycling conducted at the facility receives office paper, plastics 1-7, junk mail, newspapers, magazines, aluminum cans, and tin cans; and paper types do not have to be separated.

FUTURE OUTLOOK

GOAL #1 – Enhance service to the community through continued improvements in operational efficiency and effectiveness at our outsourced facilities.

- Through September 2022, coordinate with the privatization contractors to enhance litter abatement and control at the three privatized facilities.
- Through September 2022, 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 2022, 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 2022, review and evaluate disposal fees and permitting fees for waste flow 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 2022, utilize the $50,000 Hefty Energy Bag Grant awarded to Keep Cobb Beautiful Inc., in calendar year 2018 to develop the Hefty Energy Bag program into an ongoing and sustainable initiative.
- Annually increase volunteer participation in our Adopt-A-Mile Program by five percent (5%).

- Coordinate with the Communications Department to annually produce two (2) or more KCB Program Awareness videos to educate and inform citizens.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 315	$ 100	$ 200	$ 200
Miscellaneous Revenue	$ 496,796	$ 515,000	$ 485,000	$ 485,000
Other Financing Sources	$ 1,895	$ 100	$ 500	$ 500
Transfers	$ 699,475	$ 1,001,998	$ 1,339,215	$ 1,339,215
Total Sustainability, Waste, and Beautification	**$ 1,198,480**	**$ 1,517,198**	**$ 1,824,915**	**$ 1,824,915**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 498,228	$ 709,415	$ 905,080	$ 905,080
Operating	$ 563,992	$ 786,911	$ 898,963	$ 898,963
Contingency	$ -	$ 20,872	$ 20,872	$ 20,872
Total Sustainability, Waste, and Beautification	**$ 1,062,220**	**$ 1,517,198**	**$ 1,824,915**	**$ 1,824,915**

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.

Support Services- Administration

Fleet Management

Information Services

Records Management & Mail Services

Property Management

Purchasing

Tax Assessor

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.

Agency Departmental responsibilities include: constructing new facilities and renovating/maintaining existing facilities; providing cost-effective access to county information and services through computer technology and technical support; purchasing all goods and services; monitoring and maintaining fleet operations; coordinating and programming countywide vehicle replacements; providing centralized storage of county records; managing outsourced printing; operating mail services; and assessing property values on all real and personal property in Cobb County pursuant to Georgia law.

Key Performance Measures				
Description	FY2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Deliver monthly status/reports to County Manager and BOC on new initiative and projects	24	24	24	24
Monthly meetings with SSA Department Managers to discuss projects and communication process	60	60	60	60

FY19/20 CHALLENGES and/or ACHIEVEMENTS

- Staffing - Support Services has a high percentage of employees nearing or at rule of 80. Replacement of staff at a compensatory level will be challenging. Some of this challenge is being addressed through the CobbRise Program and with Success Planning.
- Aging Vehicles - Vehicle replacement remains a challenge without a capital plan.
- With the number of new buildings coming online additional resources will be needed. Resources include personnel, maintenance, telecom and IT Support cost.

FUTURE OUTLOOK

- Provide leadership and guidance to Support Services Agency Departments
    - Work with Department Managers to determine Agency and departmental priorities on an ongoing basis.
    - Meet with Department Managers to discuss status of department operations on a monthly basis.

- Review each department's operations to create critical project reporting by department and agency.
- Establish professional development training for management and team

- Promote the effectiveness and efficiency of Support Services departments to other County departments, Elected Officials offices, the Board of Commissioners and the public.
  - Determine agency and departmental priorities in support of county departments, elected officials, outside agencies, businesses, and the general public, on an ongoing basis.
  - Communicate information about plans, projects and achievements to county staff and customers in a timely and effective manner
  - Work with Department Managers to make sure all projects are completed on schedule and within budget.
  - Establish departmental and agency Key Performance Indicators (KPI)
  - Schedule internal Customer Service visits with Department Managers and Elected Officials to gain feedback on service provided

- Facilitate the efficient and fiscally responsible management of various county projects managed by Support Service departments as directed by the Board of Commissioners (BOC) and the County Manager.
  - Establish a quarterly agency report for the County Manager and Board of Commissioners.
  - Analyze annually future needs and update the 10 Year Capital Plan to address those needs.
  - Support the creation of a Capital Improvement Plan (CIP)
  - Enhance the physical security of our facilities to create a safe workplace.
  - Enhance the physical appearance and functionality of the county facilities.
  - Conduct regular reviews on the status of all ongoing projects including completion date and expenditure-to-budget comparisons.
  - Evaluate the possible need to reallocate resources as directed by management to keep projects on schedule and within budget on an ongoing basis.
  - Work with other Cobb County Government agencies to support their capital and operational needs
  - Improve communication between the Support Services Agency and the departments the Agency supports through an efficient and effective process that includes critical project update reports as well as identifying project and resource priorities

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 310,246	$ 334,322	$ 336,929	$ 336,929
Operating	$ 9,453	$ 22,150	$ 22,150	$ 22,150
Total Support Service-Admin	$ 319,699	$ 356,472	$ 359,079	$ 359,079

SSA – Fleet Management

MISSION STATEMENT

To provide efficient and effective support of assigned vehicles and equipment of Cobb County Government through responsive customer service in our maintenance, repair, fueling, replacement acquisition and disposal services. Our goal is to work in partnership with our customers identifying cost saving opportunities with a focus on alternative fuel sources. We consistently measure our performance and set quantifiable benchmarks that are obtainable while deploying smart vehicles, equipment and fueling infrastructure options that leave fewer negative impacts on the environment. We continue to seek out operational improvements using industry Key Performance Indicators (KPI's) and best practices to establish obtainable goals

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 1600 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	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Car Shop Vehicle Availability	**96%**	**96%**	**97%**	**97%**
Truck & Equipment Shop Availability	**79%**	**80%**	**81%**	**81%**

FY19/20 CHALLENGES and or ACHIEVEMENTS

Challenges

- Outdated and failing fuel infrastructure system
- Increasing vehicle utilization throughout all Departments
- No generator or power back-up at fuel stations
- Inconsistent vehicle replacement funding – not able to properly maintain replacement protocols
- Vehicle to technician ratio is higher than industry standard
- Acquiring and maintaining necessary shop equipment to keep up with advancements in technology
- Expanding infrastructure for the implementation and advancement of alternatively fueled vehicles

Achievements

- In 2019, Fleet Management was recognized and awarded with a number two ranking in the 100 Best Fleets in North America, and a number twenty-seven ranking in the 100 Best Green Fleets in North America. Director Al Curtis was honored by Government Fleet with the Legendary Lifetime Achievement Award and an induction into the Government Fleet Magazine Public Fleet Hall of Fame. Fleet Management continues to utilize new and innovative practices and technology while demonstrating environmental stewardship.
- Hosted second Odyssey National Alternative Fuel Vehicle Day, a nationwide event dedicated to promoting the use of and educating numerous audiences on alternative fuel and advanced technology vehicles.
- Installed 700 hands free Bluetooth devices and cell phone docks in county vehicles, adding a safety feature to older vehicles that did not come factory equipped with hands free connectivity to comply with the Hands-Free law.
- Replaced 80 aged, inefficient vehicles, some with the following fuel-efficient options: hybrid sedans rated at 43 miles per gallon, bi-fuel propane trucks achieving a fuel range of up to 850 miles, and plug-in electric sedans rated at 112 miles per gallon equivalent. The process of removing these inefficient vehicles from the fleet will greatly reduce CO2 emissions, while reducing fuel and repair costs. Throughout FY20, a similar number of vehicles will also be replaced, and the focus will remain on improving the efficiency of the fleet and looking at green options wherever possible.
- In FY20, construction is scheduled to begin on the new Fleet Management Car Shop. Currently projected to be complete by the end of 2020, this facility will increase overall productivity and effectiveness of the entire Fleet service operation.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 188	$ -	$ -	$ -
Miscellaneous Revenue	$ 8,368	$ 2,000	$ 2,000	$ 2,000
Other Financing Sources	$ 12,225	$ -	$ -	$ -
Transfers	$ 398	$ -	$ -	$ -
Total Fleet Management	$ 21,179	$ 2,000	$ 2,000	$ 2,000

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 2,520,032	$ 2,571,951	$ 2,725,223	$ 2,725,193
Operating	$ 2,429,229	$ 2,398,995	$ 2,398,995	$ 2,398,995
Capital	$ 61,669	$ -	$ -	$ -
Total Fleet Management	$ 5,010,930	$ 4,970,946	$ 5,124,218	$ 5,124,188

SSA – Information Services

MISSION STATEMENT

Partner with County agencies, departments, and elected officials to deliver services and information to citizens and the business community through responsive, accessible, innovative, and cost-effective IT solutions. Provide a secure, reliable, agile IT infrastructure to support these solutions and the business operations of county government.

UNIT SUMMARY

The Information Services Department provides central IT support for all County departments. This includes business application support, implementation and upgrades to all existing applications such as tax, financial/human resources, public safety, and judicial systems. The County business systems and technology infrastructure consists of many large enterprise class technologies which include a variety of specialized systems. Each County agency also has business applications that are specific to its unique business that are supported by the Information Services Department. Priority has been placed on expanding the use of technology enterprise-wide by allocating $30-million in Special Purpose Local Option Sales Taxes (SPLOST) funding. These funds will be used for technology modernization and infrastructure upgrades including e-Government initiatives which will provide even more digital access to our citizens and businesses.

The Information Services Department is organized into six divisions—Administration, Client Services Division I, Client Services Division II/GIS, Technical Operations, Web Portal and Records Management/Mail Services. The Web Portal team was moved into Information Services from Communications in FY 2017. The Records Management/Mail Services Division is described in a separate section.

The Administration Division consists of the Director of Information Services, the Program Management Office (PMO), and the department's administrative team. The Director provides strategic vision, leadership, management, and oversight for the department and facilitates effective communication and coordination across the enterprise. The PMO provides IT business analysis to aid County departments in identifying business requirements and drafting bid specifications or Requests for Proposals for IT goods and services. Additionally, the PMO performs project scheduling and tracking of all IT initiatives. The Administration Division develops, submits, and manages the department's operating and capital budgets; oversees administration of equipment leases; processes maintenance contracts for software, hardware, and applications; acquires goods and services for the department; and manages employee records and HR/personnel matters.

Two Client Services divisions support the technology related to the business needs and strategic goals of all county agencies, departments, elected and constitutional offices and the administration of all county SQL Server and Oracle databases is handled by the division's Database Administration Team. Client Services Division I is structured to specifically support customers in the Judicial, Public Safety, Sheriff, and Tax departments. The Judicial support team provides support to all courts within the Cobb Judicial Circuit. The Public Safety and Sheriff's Office support teams provide 24x7 support to 911 Communications, Animal Services, Department of Public Safety (DPS), Administration, Emergency

Management Agency, Fire, Police, Medical Examiner, and Sheriff's Office. The Tax support team provides support to the Tax Assessor and Tax Commissioner.
Client Services Division II/GIS consists of teams structured to specifically support customers in Public Services, Department of Transportation, Community Development, Cobb Water, County management and administrative departments. An additional team supports an enterprise electronic content management system, and a fourth team, the county's Geographic Information System Core Group, is responsible for operation and maintenance of the GIS servers and software, web mapping sites, and spatial data. The GIS Core Group also provides GIS consulting services to County agencies and departments.

The Technical Operations Division is composed of five operational teams. The Communications and Security Team is responsible for the operations, monitoring, and security of the countywide voice and data networks consisting of routers and switches, wireless access points, and firewalls. The Windows and Unix Server Administration Teams are responsible for ensuring all physical and virtual server platforms are available for the server-based applications. The Unix team is responsible for backing up data daily and providing restoration data services as required. The Technology Call Center and Asset Management team maintains the PC replacement program throughout the County and hosts the Call Center for employee technical requests/issues. The Data Center Operations Team is tasked with maintaining a safe and secure data center operating environment for the County's virtual server infrastructure, physical servers, and the county's network core. The Operations Team also provides after hours Call Center support serving all those departments that operate on a 24/7 schedule.

PERFORMANCE MEASURES				
Description	**FY 2019 Actual**	**FY 2020 Target**	**FY 2021 Target**	**FY 2022 Target**
Infrastructure devices supported (servers, storage, routers, switches, wireless access points, firewalls)	1,953	2,127	2,335	2,570
Endpoint devices supported (PC's, laptops, tablets, printers, scanners)	9,229	9,329	9,429	9,529
Phones supported – VoIP/Centrex	4,211/950	4,286/920	4,400/800	4,900/400
Data/Voice Circuits managed	120	126	134	145
Departmental Call Management Centers/IVR's managed	36/2	36/2	36/3	36/3
GIS mapping sites operated and maintained	46	50	54	58
Call Center incident reports opened	27,260	32,448	35,110	37,772
PCs replacements	0	1,198	1,493	1,068
Change control tickets	510	700	750	775
OnBase documents scanned	2,308,253	2,501,326	2,726,248	2,957,814
Facility renovation and new construction projects requiring voice & data support	20	22	25	25
Availability of Email system*	1	1	1	1
Availability of VoIP system*	99.90%	99.90%	99.90%	99.90%
Availability of Internet connectivity*	99.90%	100%	99.90%	100%
% First Call Resolution for Call Center Calls	14%	15%	16%	17%

*Excludes planned outages

MANDATES

Information Services must facilitate and comply with those Mandated requirements for the Agencies/Departments/Elected and Constitutional Offices supported by the respective technology systems.

FY19/20 CHANNLENGES and/or ACHIEVEMENTS

- Received the Georgia GMIS 2019 Government to Citizen (G2C) Award in recognition of collaborative teamwork and exemplary citizen service for Smart County Journey Digital Stops Project. Cobb was submitted by Georgia GMIS and went on to win the 2019 GMIS International Award as well.

- As a recognized leader in Digital Transformation and Smart Community accomplishments, Cobb was selected to present at the ESRI CIO Conference and ESRI GeoConX Conference (industry-leading event for the electric, gas, and telecommunications communities).
- Rolled out capability for Businesses to schedule inspections and view results on-line
- Added ability for Trades (Electrical, Plumbing, HVAC etc.) to pay permitting on-line
- Lane Closure (roads) Request Process made available on-line
- Automated Sealed Bid Process
- Rolled out water leak solution for Water that converted from paper to electronic approvals and allowed customers to submit forms on-line for water leak adjustments
- Implemented electronic signature process for eFiled orders for all State Court Division I Judges.
- Implemented Web-based Esubpoena applications
- Rolled out a new Tax Assessor Public Website
- Implemented the new State Motor Vehicle System (DRIVES)
- Installed a line queuing system at all motor vehicle offices to allow citizens to know current wait time and hold their place in line
- Developed Paratransit routing automation for 20 buses at Senior services.
- Numerous projects to facilitate a culture of data driven decision making
    - Rolled out Dashboards and Analytics (Qlik and GIS Insights) throughout Public Safety, Community Development, Senior Services, Finance, Fleet and other departments.
    - Completed implementation of several SharePoint workflow processes for the Police Department (BOLO's, Training Information Memos, Homeland Security Memos, Technology Based Crimes Unit requests, etc...)
- Rolled out IasWorld iField and Activity Center system implementation which allows the Tax Assessor Appraisers to do electronic assessments in the field
- Continued roll out of an Enterprise Access Control and Surveillance System, to move towards a single card access and surveillance camera technology.
- Installed next generation routers at all 32 fire stations resulting in more stable connectivity, greater bandwidth speeds, and network device level security.
- Installed two next generation firewalls to better protect the county from external cyber threats.
- Participated in a FEMA (Federal Emergency Management Agency) cyber security exercise; testing the County’s Cyber Incident Response Plan.
- Upgraded the County’s Boss ticketing system (used for internal customers) to Support Central which allows automated workflows and end user self service capabilities.
- Installed IT devices and technology in over 150 new Police Cars
- Rolled out a DPS Incident Viewer Mobile App to allow Command Staff to view real time active calls for service
- Implemented a Disaster Recovery Site for Sheriff’s Offender Management System
- Expanded the ELM program to additional parks and trails. The ELM program shortens emergency responder response time and makes trails safer for those using Cobb’s trail system.

FUTURE OUTLOOK

Technology is becoming mission-critical for the delivery of virtually all Cobb County services. Information and Communication Technology are core to the ability of agencies to fulfill their missions. Similarly, the embrace of technology into many aspects of the County’s constituents’ lives has raised expectations in terms of the reliability and breadth of digital services being provided now and in the near future for the citizenry by County agencies and departments. Cobb County Information Services aims to build,

maintain, and secure a best-in-class information technology environment to improve service delivery and enhance economic competitiveness while reducing cost to serve. Goals for FY 2021/2022 include:

- Solidify the Foundation: A stable, secure and flexible network technology foundation/infrastructure will reduce the time spent on maintenance, better support new technologies and be more adaptable to change.
- Mature the Application Platform: Upgrades or replacement of aging applications will reduce operational time spent on maintenance, provide new capabilities and improve agency operational effectiveness.
- Expand Digital Services: Expanded digital capabilities in the areas of self-service, mobile, and data analytics will be delivered to support Government to Business, Government to Citizen, Government to Government and Government to Employee.
- Align the Resources/Staffing: IS must align and train its resources to meet the growing and expanding demands on technology.
- Opportunities and/or projects in these areas will drive funding requirements:
- Maintenance associated with SPLOST Approved Projects.
- Implementation of the Unified Court Case Management System for the Cobb Judicial Circuit.
- Maintaining current aging network and data center infrastructure until a new data center is completed and stood up.
- Continuing to support new infrastructure and applications stood up for department and agencies without additional staffing.
- Upgrade and conversion of line of Business applications currently built on older platforms.
- Funding to continue to provide best-practice cyber security posture and to become compliant in recommended and mandated certifications (PCI, CJIS, SANS V5 etc.).
- Continued replacement of the Accela Integrated System to provide updated technology, ease of use and to simplify administration. Replacement of Accela Business License component is currently under way.
- Digital transformation—expanding self-service for public and employees, enabling mobility

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Miscellaneous Revenue	$ 34,186	$ 30,700	$ 30,000	$ 30,000
Total Information Services	**$ 34,186**	**$ 30,700**	**$ 30,000**	**$ 30,000**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 11,850,479	$ 12,137,007	$ 12,626,500	$ 12,630,506
Operating	$ 5,364,838	$ 6,127,741	$ 6,360,369	$ 6,360,369
Capital	$ 910,187	$ -	$ -	$ -
Total Information Services	**$ 18,125,504**	**$ 18,264,748**	**$ 18,986,869**	**$ 18,990,875**

SSA – Records Management & Mail Services

MISSION STATEMENT

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 and microfilm equipment.

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.

UNIT SUMMARY

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.
Postal Services provides 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

MANDATES

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.
Postal Services ensures mail is processed in accordance with U.S. Postal Service state/federal policies and procedures

Records Services				
Performance Measures	**FY 19**	**FY 20**	**FY 21**	**FY 22**
	Actual	**Target**	**Target**	**Target**
Workload Measurement				
Records Holdings	49,989	-48,489	46,065	-43,762
Boxes Transferred/Brought In	2,153	-2,088	1,984	-1,885
Records Pulled and Re-filed	14,485	-14,050	13,348	-12,681
Boxes Destroyed	2,438	2,511	2,637	2,769
Efficiency Measurement				
Boxes Transferred Per Month	103	-100	95	-90
Total Pulls Per Day	61	-59	56	-53
Total Boxes Destroyed Per Quarter	610	628	660	693
Effective Measurement				
Percentage of Eligible Boxes Destroyed	80%	82%	87%	91%
Total Boxes Eligible for Destruction	3,060	3,152	3,309	3,475
Ratio of Boxes Transferred to Boxes Destroyed	1	1	1	1
Printing Services				
Performance Measures	**FY 19**	**FY 20**	**FY 21**	**FY 22**
	Actual	**Target**	**Target**	**Target**
Workload Measurement				
Black & White - Print Jobs	649	668	689	709
Black & White - Print Job Pages	3,985,533	4,105,099	4,228,252	4,355,100
Color - Print Jobs	77	79	82	84
Color - Print Job Pages/Images	47,441	48,864	50,330	51,840
Effectiveness Measurement				
Black & White - Print Job Cost	122,995	126,685	130,485	134,400
Color - Print Job Cost (Paid by Depts/Courts)	$ 7,157	$ 7,372	$ 7,593	$ 7,821
Multi-functional Copier Services				
Performance Measures	**FY 19**	**FY 20**	**FY 21**	**FY 22**
	Actual	**Target**	**Target**	**Target**
Productivity Measurement				
Copiers Supported	309	318	328	338

FY 21/22 KEY PERFORMANCE OBJECTIVE

Records Services - Reduce the total number of paper records (boxes) by 5% in FY21/22.

Printing Services - Limit to no more than 3% in FY21/22.

Multi-functional Copier Services - Limit to no more than 3% in FY21/22.

FY19/20 CHALLENGES and or ACHIEVEMENTS

Challenges: Records Services challenge continues to be the need for a large climate controlled facility to maintain over 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 six years.

Achievements: In December 2019, the multifunctional copier contract was awarded to Novatech. The estimated annual leasing cost savings will be $270,000.00 when compared to our previous vendor. Novatech has replaced approximately 255 out of 311 copiers throughout the county. The remaining copiers will be replaced by 2021 due to their lease expiration.

FUTURE OUTLOOK

Receive authorization from the County Manager Office and Board of Commissioners to purchase or build a large climate controlled facility to maintain over 50,000 boxes of paper records, which are currently stored in three warehouses (the main warehouse is not climate controlled).

REVENUE & EXPENDITURE SUMMARY

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 275,150	$ 281,272	$ 291,080	$ 291,080
Operating	$ 583,331	$ 768,168	$ 770,815	$ 770,815
Total Records Management	$ 858,481	$ 1,049,440	$ 1,061,895	$ 1,061,895

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Miscellaneous Revenue	$ 1,129	$ -	$ 500	$ 500
Total Mail Services	$ 1,129	$ -	$ 500	$ 500

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 285,225	$ 290,318	$ 310,520	$ 310,520
Operating	$ 890,653	$ 1,067,957	$ 1,077,665	$ 1,077,665
Total Mail Services	$ 1,175,878	$ 1,358,275	$ 1,388,185	$ 1,388,185

SSA – Property Management

MISSION STATEMENT

To ensure timely and cost-effective management of existing and future County-owned properties while providing exemplary customer service.

UNIT SUMMARY

The Property Management Department is a part of the Support Services Agency. It operates as a full service real estate provider including land acquisition, design, construction, renovation, building operation/management, maintenance, custodial services, etc. for roughly 100 buildings and as required by the various Cobb County departments.

The department is comprised of five sections:

- Design and construction performed by outside consultants and contractors
    - Outside architects and contractors are procured to design new buildings or large renovations such as courthouses, parking decks, libraries, and fire stations.
- Design and construction performed by in-house designers 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 work spaces, keeping areas cleaned as well as supporting additional requests such as moving materials and setting up for special events. Outdoor areas and grounds are kept neat and groomed.
- Central administrative support
    - Direct interaction with customers and coworkers provides administrative, financial and operational support to manage the work of all department sections.

MANDATES

Federal - Immigration compliance for contractors and subcontractors

Federal – ADA compliance and accessibility at County owned buildings

Federal/State – Grant compliance for applicable construction projects

State - Annual boiler and elevator inspections

FY19/20 CHALLENGES and or ACHIEVEMENTS

The 2016 SPLOST included over $120M in projects allotted to Property Management for completion, which allowed us to replace many failing systems, construct new buildings and re-purpose work spaces for more efficient use. Our top accomplishments during FY20 include:

- Conversion of 117,000 square feet of former warehouse space into a new Police Training Facility which includes a 400 seat auditorium, extensive classroom and conditioning areas and indoor streetscape. This $14M project is being completed with a County employee serving as the general contractor.
- Buildout of $1.2M newly mandated judge's courtroom and office space on the Superior Court 5th floor in six-month time frame with Cabinet Shop and in-house labor.
- Completion of $11M new Medical Examiner facility with state of the art equipment and unrivaled forensic capabilities.
- $8M renovation of Switzer Library, Cobb's central facility, to accommodate evolving technological and user needs.

These projects and others have resulted in the need for unprecedented commitment among our staff in order to meet project deadlines. Additional requirements regarding financial, contract and insurance administration have also impacted the office employees' workloads. Despite expanding needs and responsibilities over the last six years, Property Management has not increased its number of employees, nor do we employ an outside agency to handle program management of our projects.

FUTURE OUTLOOK

Property Management currently services over 100 properties and 2.4M square feet of space. During FY19/20, 250,000 square feet of Property Management-maintained space was added and will require additional resources to clean and maintain.

The 2016 SPLOST dollars earmarked for general capital replacements and improvements was quickly exhausted due to the backlog of projects that had been delayed due to previous lack of funding. The Department is in need of annually budgeted capital funding in order to address these demands as they arise and provide reliable and safe County infrastructure for citizens and employees.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 85,356	$ 80,000	$ 80,000	$ 80,000
Miscellaneous Revenue	$ 58,464	$ 65,000	$ 55,000	$ 55,000
Other Financing Sources	$ (42,982)	$ -	$ -	$ -
Transfers	$ 109	$ -	$ -	$ -
Total Property Management	$ 100,947	$ 145,000	$ 135,000	$ 135,000

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 5,333,280	$ 5,344,250	$ 5,720,730	$ 5,620,730
Operating	$ 5,477,909	$ 5,578,801	$ 5,964,860	$ 5,964,860
Capital	$ 2,092,343	$ -	$ -	$ -
Total Property Management	$ 12,903,532	$ 10,923,051	$ 11,685,590	$ 11,585,590

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 MEASURE	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Cost savings achieved through the use of competitive solicitation methods and volume purchasing opportunities	$13,630,876.00	$13,700,000.00	$13,775,000.00	$14,020,000.00
Requisitions (RQS)	1,634	1,670	1,696	1,718
Departmental Purchase Orders (PD)	14,865	15,100	15,200	15,300
Delivery Orders (DO)	13,043	13,066	13,098	13,125
Master Agreements (MA)	111	108	110	112
Invitations to Bid (ITB)	102	95	99	107
Request for Proposals (RFP) and Request for Qualifications (RFQ)	32	30	31	38
Total Dollar Award - Informal Solicitations	$47,082,556.00	$47,095,000.00	$47,123,000.00	$47,164,000.00
Total Dollar Award - Formal Solicitations	$113,313,067.75	$113,337,000.00	$113,360,000.00	$113,400,000.00
Sale of Surplus Property - Gross Revenue	$201,707.38	$250,000.00	$255,000.00	$260,000.00
Average number of Purchase Requisitions processed per Buyer	817	835	848	859
Average number of Informal Competitive Quotations solicited per Buyer	1,211	1,253	1,275	1,289
Average Total Dollar Value of Contracts awarded through Solicitation of Informal Competitive Price Quotations per Buyer	$23,541,278.00	$23,547,500.00	$23,561,500.00	$23,582,000.00

FY19/20 CHALLENGES and/or ACHIEVEMENTS

- In support of Commissioner Birrell's "Keep it in Cobb" program, the Purchasing Department conducted multiple "How to Do Business with Cobb County" seminars, to encourage and promote local business participation. The seminars were well received within the vendor community with almost 100 vendors at the last event in FY20. The department also participated in several other vendor outreach programs to introduce vendors to Cobb County and provide them with information on business opportunities within the County.
- As a result of the use of competitive bidding practices and volume purchasing, the County achieved a cost savings of $13,630,876 in FY19. The cost savings for FY20 is anticipated to be at least $13.7 million dollars.
- In FY19 and FY20, several Purchasing staff members received professional certifications. Stephanie Brice, Supervisor of Procurement Services, and Stefanie Taylor, the former Contract Management Coordinator, received their Certified Public Procurement Officer (CPPO) certifications. Erin Wolfe, Senior Buyer, received her Certified Professional Public Buyer (CPPB) certification. Linda Drayton, Buyer, and Pam Williford, Senior Buyer, received their Georgia Certified Purchasing Associate (GCPA) certifications from the State of Georgia.
- Joe Tommie, the Purchasing Director, was a finalist for the 2019 National Institute of Governmental Purchasing (NIGP) Manager of the Year award. This award is given annually at the NIGP Annual Form & Products Exposition.
- To further its goal of providing excellent customer service, the department conducted several internal training classes, both Countywide and with individual departments, to ensure all departments are knowledgeable about and understand the importance of following Purchasing policies and procedures.
- The department achieved a longtime Countywide goal in FY20 by hiring Brenda Barnes as the Insurance Services Coordinator, a newly created position. This position will assist the end user departments, as well as Risk Management and the County Attorney's Office, with ensuring that all insurance requirements within a contract are met and all documentation is provided.

Future Outlook

- Finalize implementation of eProcurement system including electronic receipt of bids and proposals
- Finalize full implementation of electronic workflow through Advantage Financial
- Update and revise all internal and external Purchasing procedures and guides to support policy revisions made in 2020
- Continue to provide internal training programs for County staff, focusing on purchasing policies and procedures, as well as vendor education and outreach programs for the local vendor community, on how to enhance business opportunities and do business with Cobb County
- Provide professional development opportunities and coursework needed for additional employees to obtain professional certification

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Miscellaneous Revenue	$ 198,441	$ 126,000	$ 176,000	$ 176,000
Total Purchasing	$ 198,441	$ 126,000	$ 176,000	$ 176,000

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 913,222	$ 1,128,191	$ 1,138,240	$ 1,138,240
Operating	$ 27,555	$ 28,935	$ 31,235	$ 31,235
Total Purchasing	$ 940,777	$ 1,157,126	$ 1,169,475	$ 1,169,475

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 256,000 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	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Real Property Appeal Processing	5,695	6,700	6,700	6,500
Motor Vehicle Appeal Processing	356	375	375	375
Real Estate Parcels	256,678	258,000	260,000	262,000
Personal Property Accounts	34,184	35,000	36,000	36,700
Mobile Homes	3,865	3,865	3,800	3,800
Gross Digest	40,283,566,283	42,297,000,000	44,411,850,000	46,632,442,000

Workload Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Parcels to appraisers – Real Estate	9,872	9,923	10,000	10,076
Accounts to appraisers – Personal Property	5,697	5,833	6,000	6,116
Appraiser Certification Requirements	100%	100%	100%	100%
Appraiser Continuing Ed Requirements	100%	100%	100%	100%
Digest submitted by state mandated deadline	YES	YES	YES	YES

Productivity Measures	FY19 Actual	FY20 Target	FY21 Target	FY22 Target
Residential Properties Revaluation	122,102	125,000	130,000	130,000
Residential New Construction	1,783	1,750	1,750	1,750
Commercial Revaluation	907	9,500	1,000	1,000
Commercial New Construction	142	150	175	175

FY19/20 CHALLENGES and/or ACHIEVEMENTS

- Launched a new website that allows for more data to be accessed by public.
- Secured a new contract with an outside auditing firm that allows us to find businesses that are not reporting their business assets.
- 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.
- Went live with a new mobile data collection solution for our field staff.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Charges for Services	$ 127	$ 50	$ 100	$ 100
Other Financing Sources	$ 94	$ 100	$ 100	$ 100
Total Tax Assessor	$ 221	$ 150	$ 200	$ 200

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 4,161,396	$ 4,344,394	$ 4,540,022	$ 4,540,022
Operating	$ 2,289,036	$ 2,541,478	$ 2,542,418	$ 2,542,418
Total Tax Assessor	$ 6,450,432	$ 6,885,872	$ 7,082,440	$ 7,082,440

WATER

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 RE&I

Stormwater On-Site Detention

Water Construction Bond

Water System Development

WATER

MISSION STATEMENT

To provide water utility services to all customers with full assurance of accountability, quality, equity, reliability and reasonable costs.

GOALS

To direct, manage and use resources in a professional and efficient manner while ensuring a competent and safety-oriented workforce.
To demonstrate exceptional customer service throughout all aspects of the organization.
To protect and enhance the health and well-being of Cobb County's residents.
To protect the natural environment and to support the community's goals for economic vitality.
To ensure that all services are maintained and enhanced, as necessary, through a sound financial approach to meet the County's future needs.

UNIT SUMMARY

The Cobb County Water System (CCWS), as an agency of Cobb County Government, is a utility operation responsible for water distribution, wastewater collection and treatment, and stormwater management.

The Water System is an enterprise operation. Activities are supported solely by revenues earned through the provision of services to both retail and wholesale customers. The AAA ratings earned from all three national bond rating agencies reflect the viability of this enterprise operation. 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.

Customer Service - Assist new and existing customers with establishing accounts and making payments, either in-person or via telephone.

Stormwater Management - Update the countywide Stormwater Drainage Structure Inventory and negotiate volume purchase agreements with the owners of existing stormwater impoundments (lakes and dams) as opportunities arise.

Public Education - Maintain and continually update the Water System website to include interactive options for users. Promote the Water System's Partners in Education, Adopt-A-Stream, Water Smart and Water Efficiency programs. Provide outreach by visiting schools and civic organizations to share and present professionally produced materials.

PERFORMANCE MEASURES				
Demand Measures	**FY19 Actual**	**FY20 Target**	**FY21 Target**	**FY22 Target**
Customer Contacts with Call Center	244,310	242,500	241,500	240,500
Call Center Service Orders Worked	113,569	110,500	108,750	106,750
System Maintenance Work Orders	9,046	9,000	9,000	9,000
Lab Tested Plant and Stream Samples	86,286	87,000	88,000	89,000
Water Purchased (billion gallons)	20.8	21.5	21.7	21.9
Workload Measures	**FY19 Actual**	**FY20 Target**	**FY21 Target**	**FY22 Target**
Active Customer Accounts	184,697	187,000	188,000	189,000
Water Lines in GIS (miles)	3,130	3,131	3,132	3,133
Sewer Lines in GIS (miles)	2,638	2,639	2,640	2,641
Stormwater Assets in GIS (miles)	1,775	1,776	1,777	1,778
Locates Completed	195,422	195,000	195,000	195,000
Efficiency Measures	**FY19 Actual**	**FY20 Target**	**FY21 Target**	**FY22 Target**
Water Billed (as % of Purchased)	90.0	90.3	90.6	91.0
Contacts per Customer Service Rep	22,210	21,500	21,000	20,000
Active Customer Accounts per Employee	465	456	450	450
Stormwater Assets Inventoried per Inspector	9,019	9,000	9,000	9,000
Web Payments	592,843	650,000	750,000	850,000
Effectiveness Measures	**FY19 Actual**	**FY20 Target**	**FY21 Target**	**FY22 Target**
Debt Service Coverage	3.32	2.88	3.28	3.24
Cost of Service ($ per 1000 gal W/S)	4.61	4.64	4.64	4.64
Vacant Positions	47	43	39	35
Productivity Measures	**FY19 Actual**	**FY20 Target**	**FY21 Target**	**FY22 Target**
Water Distributed and Billed (billion gallons)	18.7	19.4	19.7	19.9
Wastewater Treated (billion gallons)	27.2	27.5	27.7	28.0

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 - The Stormwater ms4 program addresses water pollution by regulating point sources that discharge pollutants to waters of the United States.

Backflow and Cross Connection Control – The Georgia Safe Drinking Water Act establishes requirements to ensure that Georgia's public water systems are operating properly to supply safe drinking water to citizens.

FY19/20 ACHIEVEMENTS

Bond Rating - For the fourteenth consecutive year, the Cobb County Water System has maintained its AAA rating from each of the nation's top three credit rating agencies.

No. 1 Ranking in Water Utility Customer Satisfaction Survey - After placing third nationally in a widely-recognized customer satisfaction rating in 2018, the Water System was ranked first nationally in 2019. The underlying evaluation considered service delivery, water quality, pricing, billing, conservation, communications, and customer service.

Georgia Association of Water Professionals (GAWP) Awards
Noonday Creek WRF – Gold Award for consistent NPDES Permit Compliance
Northwest WRF - Platinum Award for seventeen consecutive years of complete and consistent NPDES Permit Compliance.
RL Sutton WRF - Gold Award for consistent NPDES Permit Compliance
South Cobb WRF - Gold Award for 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 - Gold 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 2018. 2019 was the third consecutive year CCWS received the Sustained Excellence Award, the program's highest recognition.

FUTURE OUTLOOK

Cobb County has experienced significant growth over the past five years and the Water System has continued to provide excellent service without increasing fees for services we provide. Educating the public on being good stewards of our natural resources has played an important role in our success but aging equipment and infrastructure still needs to be updated. By following our Asset Management plan, we have implemented a schedule for maintenance and replacement and have determined funding requirements for the next five years. The requested increases to our operating budget will allow us to return to pre-recession levels of service and move forward while providing the level that makes Cobb County the best place to live, work and play.

REVENUE & EXPENDITURE SUMMARY

REVENUE SOURCES

SOURCES	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Intergovernmental Revenues	$ 1,051	$ 911	$ 775	$ 775
Charges for Services	$ 222,211,302	$ 236,542,681	$ 243,496,914	$ 244,885,111
Fines and Forfeitures	$ 22,450	$ 8,107	$ 10,000	$ 10,000
Miscellaneous Revenue	$ 126,738	$ 111,788	$ 75,000	$ 75,000
Other Financing Sources	$ 971,098	$ 666,138	$ 660,050	$ 660,050
Transfers	$ 48,212	$ 27,000	$ 27,000	$ 27,000
Total Water & Sewer	**$ 223,380,850**	**$ 237,356,625**	**$ 244,269,739**	**$ 245,657,936**

EXPENDITURE BY CLASSIFICATION

CLASSIFICATION	FY19 Actual	FY20 Adopted	FY21 Adopted	FY22 Proposed
Personnel Services	$ 30,672,997	$ 32,768,547	$ 33,922,483	$ 33,871,783
Operating	$ 159,906,082	$ 162,628,169	$ 169,810,061	$ 173,113,785
Capital	$ 1,576,956	$ 2,073,941	$ 2,016,004	$ 1,885,000
Debt Service	$ 8,115,928	$ 4,144,077	$ 4,885,872	$ 4,455,265
Transfers Out	$ 44,419,067	$ 34,167,811	$ 32,061,239	$ 30,758,023
Contingency	$ -	$ 1,574,080	$ 1,574,080	$ 1,574,080
Total Water & Sewer	**$ 244,691,029**	**$ 237,356,625**	**$ 244,269,739**	**$ 245,657,936**

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.

The summary page that follows contains FY 2019 through FY 2025 financial information for active capital funds. Detailed information is presented only for the funds which have FY 2021-2022 appropriations at adoption. Within each fund is a list of approved projects (by category) and corresponding FY 2021-2022 funding amounts. A budget summary is included for each project category detailing activity for FY 2019-2025. There is a description of operating impacts detailing both direct and indirect costs/savings for each capital project quantified through FY 2022. There is information about the project and its funding sources.

A brief description of each fund listed on the FY 2019 to FY 2025 Summary Table follows. However, only the four funds (with FY 2021-2022 appropriations) listed below will have more detailed information presented in this section of the Biennial Budget:

- Stadium Capital Maintenance Fund
- Capital Projects Fund
- Water Renewal, Extension and Improvements (RE&I) Fund
- Water System Development Fund (SDF)

GRANT PROGRAMS

There are several major active funds that account for ongoing federal and state grant programs. The U.S. Department of Housing & Urban Development (HUD) and the U.S. Department of Justice (DOJ) are the primary funding sources. These grant programs were not appropriated during the FY 2021-2022 Biennial Adoption. Instead these programs will appropriate their future funding and expenditures with BOC Agenda Items during the course of the fiscal year. The largest of these are the Community Development Block Grant (CDBG) Program, the Home Investment Partnership Grant (HOME) Program, and the Justice Assistance Grant (JAG). They will also get BOC & Grantor approval to modify or reallocate any previously approved grant funding and allocations as the situation warrants.

TRANSIT CAPITAL FUND

This fund contains capital projects related to Cobb Community Transit (CCT), the county transit system. The sources of revenue for these projects are: Federal Transit Administration (FTA) grants, Georgia Transportation grants, and Cobb County's local share. The county's local share is usually 10-20% of the total project cost, depending on the specific grant. The county's share is usually an interfund transfer from the General Fund, the Transit Operating Fund, and/or the Capital Projects Fund. Building a transit facility or purchasing transit buses are the primary examples of the types of projects in this fund. Projects may be funded as a result of the formal biennial budget's capital improvement program (CIP) or capital replacement schedule (CRS).

STADIUM CAPITAL MAINTENANCE TRUST FUND

This is one of the four capital funds appropriated at the time of the annual budget adoption. This Fund, Stadium Capital Maintenance Trust Fund (SCMT), was established under the Stadium Operating Agreement (SOA), approved by the Board of Commissioners on May 27, 2014. The SOA states that funds collected in the SCMT Fund will be utilized to fund capital maintenance and repairs to the Stadium (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 2021-2022 budget is the total annual requirement. Contributions to this Fund are detailed in the Capital Maintenance Funding Schedule (Exhibit C of the Stadium Operating Agreement).

CAPITAL PROJECTS FUND

This is one of the four capital funds appropriated at the time of the annual budget adoption. This fund contains projects and items funded from various sources, usually in the form of interfund transfers from county operating funds. Most projects found here are funded from annual county operating revenues, instead of federal/state grants, local-option sales tax proceeds, general obligation or revenue bonds.

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 2021-2022 will be taken to the BOC for approval during the year-round agenda process. Our Capital Plan includes both CIP and CRS items.

- ***CIP***: Capital improvements represent the addition of <u>new</u> items or projects. These improvements include major capital items or capital projects often with a per-unit cost of $25,000 or more. There are some exceptions to this dollar threshold. In some cases, the dollar amount of the project is less than $25,000 because the total cost has been allocated or split between two or more funds. When requested, these items require detailed justification and are only recommended following a thorough management review process.

- ***CRS:*** The CRS is a countywide recapitalization plan that schedules when capital items will need replacement and identifies the amount of funding required to do so. This represents the replacement cost of existing capital items or capital projects often with a per-unit or aggregate cost of $25,000 or more. There are some exceptions to this dollar threshold. In some cases, the dollar amount of the project is less than $25,000 because the total cost has been allocated or split between two or more funds. Replacements are scheduled based on the mechanical or structural condition and/or the anticipated useful service life of the item.

WATER CAPITAL FUNDS

The Water System has 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. The next two funds' projects are included in the biennial budget and are primarily funded by annual Water System Operating Fund profits. These capital funds account for on-going water and sewer infrastructure recapitalization and expansion needs, as outlined in the Water System's long-term Capital Plan. The Water RE&I Fund has in addition to the $56.2 million appropriated in FY 2021. The Water SDF has in addition to the $21.9 million appropriated in FY 2021.

TRANSPORTATION IMPROVEMENT PLAN (TIP) FUNDS

There were three original TIP capital funds, funded by the county's first three Special Purpose Local Option Sales Tax (SPLOST) Programs. These programs were enabled by Georgia law in the mid-1980's, to permit the county to collect an extra 1% sales tax countywide, above the State Sales Tax of 4%, only if approved by a specific county voter referendum. These programs were approved by a referendum of Cobb voters. The voters approved each of these programs to fund transportation improvements, and these programs have been managed by Cobb's Department of Transportation (DOT).

These three programs collected sales tax revenue for 48 months each. The first program was approved in 1985, collected sales tax revenue from July 1, 1985 through June 30, 1989. This $278 million program has been successfully completed and closed-out. The next program was approved in 1990 and collected sales tax revenue from April 1, 1991 through March 31, 1995. This $322 million program was closed-out at the end of FY 2005. The third program was approved in 1994 and collected sales tax revenue from April 1, 1995 through March 31, 1999. This $480.5 million program was completed and closed-out in FY 2011. Combined, these three completed programs funded **over $1 Billion** in improvements to Cobb's transportation infrastructure over a 20-year period.

2005 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) FUND

Like the previously mentioned TIP funds, this fund is funded by sales tax. Unlike the prior sales tax programs, this program has additional project components beyond transportation. This fund was established and funded after Cobb County voters approved the sales tax funding on September 20, 2005.

This fund collected sales tax revenue for six years, from January 1, 2006 through December 31, 2011, and will receive interest earnings, state and local matching project funds for the remaining life of the fund.

The SPLOST's current budget is in excess of $860 million, and has funded four major capital project categories: transportation ($660 million), public safety radio communications ($27m), Sheriff's jail expansion ($110 million), and a new judicial facility ($63 million). The program currently has $20.8 million unencumbered and $5.3 million encumbered but not yet spent. The program will be closed-out after all projects are complete.

The FY 2021-2022 budget adoption process does not include funding modifications to this SPLOST. Instead, modifications of existing funding are done through the year-round Agenda process, as projects are developed or as additional funding is identified.

2011 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) FUND

Like the previously mentioned 2005 SPLOST, this program has additional project components beyond transportation. This fund was established and funded after Cobb County voters approved the sales tax funding on March 15, 2011. This fund collected sales tax revenue for four years, from January 1, 2012 through December 31, 2015, and will receive interest earnings, state and local matching project funds for the life of the fund.

This SPLOST's current budget is in excess of $492 million, and is funding four major county capital project categories: transportation ($250.9 million), public safety equipment ($12.9 million), various county facility renovations and improvements ($16.7 million) and Parks and Recreation facilities renovations and improvements ($82 million). The remaining funding is allocated to Municipal Improvements ($129.5 million). The program will be closed-out after all projects are complete.

The FY 2021-2022 budget adoption process does not include funding modifications to this SPLOST. Instead, modifications of existing funding are done through the year-round Agenda process, as projects are developed or as additional funding is identified.

2016 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) FUND

Like the previously mentioned 2011 SPLOST, this program has additional project components beyond transportation. This fund was established and funded after Cobb County voters approved the sales tax funding on November 4, 2014. This ongoing fund is collecting sales tax revenue for six years, from January 1, 2016 through December 31, 2021, and will receive interest earnings, state and local matching project funds for the life of the fund.

This SPLOST was approved with proposed tax collections of $750 million, funding five major county capital project categories: transportation ($287.3 million), public safety ($88 million), public services such as Parks, Libraries, and Senior Services ($102.9 million) and Support Services such as Public Facilities and Information Technology ($48 million) and countywide projects ($38.9 million). The remaining funding is allocated to Municipal Improvements ($184.9 million). The program will be closed-out after all projects are complete.

The FY 2021-2022 budget adoption process does not include funding modifications to this SPLOST. Instead, modifications of existing funding are done through the year-round Agenda process, as projects are developed or as additional funding is identified.

OPERATING IMPACTS

There is an operating impacts section within each fund's details. Within these operating impacts sections, when there are net savings they are indicated with negative numbers. These are reasonably quantifiable additional costs, savings, or other service impacts that result from the capital projects. Both direct and indirect costs and/or savings related to each project are included. These impacts are quantified through FY 2022.

As additional projects are approved and funding appropriated within one or more SPLOST programs, special consideration is given to the impact these projects will have on other funds, specifically the General Fund. In the planning phase of these ongoing programs, it is necessary to make accommodation for the related operating costs associated with the expansion or improvement in current and future budget years.

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.

BUDGET SUMMARY							
Revenue Category							
STADIUM CAPITAL MAINTENANCE TRUST FUND	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Proposed	FY23 Recommended	FY24 Recommended	FY25 Recommended
ANLBC Contribution	$ 1,260,000	$ 1,290,000	$ 1,320,000	$ 1,350,000	$ 1,380,000	$ 1,410,000	$ 1,440,000
Cobb County Contribution	$ 1,260,000	$ 1,290,000	$ 1,320,000	$ 1,350,000	$ 1,380,000	$ 1,410,000	$ 1,440,000
Total	**$ 2,520,000**	**$ 2,580,000**	**$ 2,640,000**	**$ 2,700,000**	**$ 2,760,000**	**$ 2,820,000**	**$ 2,880,000**

Expenditure Category							
STADIUM CAPITAL MAINTENANCE TRUST FUND	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Proposed	FY23 Projected	FY24 Projected	FY25 Projected
Contributions to Trust	$ 2,520,000	$ 2,580,000	$ 2,640,000	$ 2,700,000	$ 2,760,000	$ 2,820,000	$ 2,880,000
Total	**$ 2,520,000**	**$ 2,580,000**	**$ 2,640,000**	**$ 2,700,000**	**$ 2,760,000**	**$ 2,820,000**	**$ 2,880,000**

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 FUNDS SUMMARY

The table below summarizes the capital funds for FY 2019-2025 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 2021-2022 appropriations.

BUDGET SUMMARY							
Revenue Category							
CAPITAL FUNDS SUMMARY	FY 19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Proposed	FY23 Recommended	FY24 Recommended	FY25 Recommended
Stadium Capital Maintenance	$ 2,520,000	$ 2,580,000	$ 2,640,000	$ 2,700,000	$ 2,760,000	$ 2,820,000	$ 2,880,000
Capital Projects	$ 15,723,257	$ 12,159,905	$ 12,828,703	$ 11,834,563	$ 11,809,979	$ 10,678,885	$ 9,719,769
Water RE&I	$ 48,718,078	$ 50,548,078	$ 56,217,078	$ 53,763,078	$ 58,653,078	$ 67,810,000	$ 66,465,000
Water System Development	$ 15,832,310	$ 15,582,310	$ 21,866,792	$ 21,866,791	$ 19,807,848	$ 19,537,482	$ 19,537,482
TOTAL CAPITAL FUNDS	**$ 82,793,645**	**$ 80,870,293**	**$ 93,552,573**	**$ 90,164,432**	**$ 93,030,905**	**$ 100,846,367**	**$ 98,602,251**

Expenditure Category							
CAPITAL FUNDS SUMMARY	FY 19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Proposed	FY23 Recommended	FY24 Recommended	FY25 Recommended
Stadium Capital Maintenance	$ 2,520,000	$ 2,580,000	$ 2,640,000	$ 2,700,000	$ 2,760,000	$ 2,820,000	$ 2,880,000
Capital Projects	$ 15,723,257	$ 12,159,905	$ 12,828,703	$ 11,834,563	$ 11,809,979	$ 10,678,885	$ 9,719,769
Water RE&I	$ 48,718,078	$ 50,548,078	$ 56,217,078	$ 53,763,078	$ 58,653,078	$ 67,810,000	$ 66,465,000
Water System Development	$ 15,832,310	$ 15,582,310	$ 21,866,792	$ 21,866,791	$ 19,807,848	$ 19,537,482	$ 19,537,482
TOTAL CAPITAL FUNDS	**$ 82,793,645**	**$ 80,870,293**	**$ 93,552,573**	**$ 90,164,432**	**$ 93,030,905**	**$ 100,846,367**	**$ 98,602,251**

The combined FY 2021-2022 Biennial capital funds have total budgets in excess of $183.7 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 2021 capital budgets are approximately $12.7 million more than the FY 2020 adopted budget. The majority of the increases are in the Water RE&I Fund, approximately $5.7 million, and the Water System Development Fund, approximately $5.7 million.

The increase in the Water Renewal, Extension and Improvements (RE&I) Fund is primarily attributed to spending at the county's four wastewater treatment plants. The increase 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.

CAPITAL PROJECTS SUMMARY

This is one of the four capital funds appropriated at the time of the annual budget adoption. The Capital Projects Fund contains projects and items funded through interfund transfers from County operating funds. Several projects found in this fund's section have project costs allocated between two or more funds. The 'category' presented in the table below indicates 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 2019-2025.

BUDGET SUMMARY							
Revenue Category							
CAPITAL PROJECTS FUND	FY19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
Transfers-in from General Fund	$ 14,314,026	$ 10,733,899	$ 11,423,358	$ 10,424,988	$ 10,383,973	$ 9,233,646	$ 8,254,720
Transfers-in from Fire Fund	$ 653,564	$ 666,205	$ 661,809	$ 662,709	$ 666,205	$ 670,297	$ 674,512
Transfers-in from Water Fund	$ 729,675	$ 733,809	$ 717,544	$ 720,874	$ 733,809	$ 748,950	$ 764,545
Transfers-in from Grant Funds	$ 25,992	$ 25,992	$ 25,992	$ 25,992	$ 25,992	$ 25,992	$ 25,992
Total	**$ 15,723,257**	**$ 12,159,905**	**$ 12,828,703**	**$ 11,834,563**	**$ 11,809,979**	**$ 10,678,885**	**$ 9,719,769**

Expenditure Category							
CAPITAL PROJECTS FUND	FY19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
Facilities	$ -	$ -	$ 7,800	$ 7,800	$ 1,207,800	$ 1,000,000	$ -
Technology	$ 8,776,249	$ 8,383,952	$ 8,705,903	$ 7,711,763	$ 6,341,192	$ 5,378,885	$ 5,419,769
Other Expenses	$ 6,947,008	$ 3,775,953	$ 4,115,000	$ 4,115,000	$ 4,260,987	$ 4,300,000	$ 4,300,000
Total	**$ 15,723,257**	**$ 12,159,905**	**$ 12,828,703**	**$ 11,834,563**	**$ 11,809,979**	**$ 10,678,885**	**$ 9,719,769**

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 2021-2022 appropriations is found on the following pages.

The size of the funding in the Capital Projects Fund has decreased significantly since FY 2011 ($101.2 million in that year), primarily due to the alternative funding provided by the currently active Special Purpose Local Option Sales Tax (SPLOST) Programs. The Cobb voters have approved six Sales Tax Programs since 1985 for Board of Commissioners capital projects. The first three SPLOST programs were exclusively for transportation capital needs. In the last three programs, a majority of funds are designated for transportation needs, however several major non-transportation projects are also included.

The 2005 SPLOST Program funded construction of the new Superior Court Facility, the expansion and modernization of the County Jail, and a modernization of the County Public Safety 800 MHz Radio System. The 2011 SPLOST Program funded existing infrastructure replacements, upgrades and modernization. This sales tax program has absorbed many of the projects that would have previously been funded by the Capital Projects Fund, which in turn would have been funded by transfers from the property tax supported

General and Fire Funds. The current SPLOST, which began in January 2016, funds similar types of capital projects, thereby reducing the need for large budgets in the Capital Projects Fund.

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

CAPITAL PROJECTS CRS-CIP-OTHER

Replacements of major capital items are funded in accordance with the county's Capital Replacement Schedule (CRS). Vehicle replacements are funded in the respective funds (i.e. Vehicle Acquisition in the General Fund). The CRS is a countywide recapitalization plan that determines when capital items need replacement and the amount of funding required for the replacements. Replacements are scheduled based on the mechanical or structural condition and/or the anticipated useful service life of the item. The CRS is updated periodically as necessary.

Discretionary new items or improvements are found in the Capital Improvement Program (CIP). These items or projects are classified as new and additional beyond the existing capital infrastructure. The CIP may also include discretionary expansions, improvements or upgrades to existing capital infrastructure or technology. These are different in nature from the replacement of existing items or facilities that are found in the Capital Replacement Schedule. All CIP items, when requested require detailed justification, and are only recommended following a thorough management review process.

These CRS and CIP projects normally include major capital items, or groups of capital items that generally cost $25,000 or more. Some projects may be funded and/or implemented over a number of years.

Revenue Category							
CAPITAL PROJECTS FUND	FY19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
Transfers-in from General Fund	$ 14,314,026	$ 10,733,899	$ 11,423,358	$ 10,424,988	$ 10,383,973	$ 9,233,646	$ 8,254,720
Transfers-in from Fire Fund	$ 653,564	$ 666,205	$ 661,809	$ 662,709	$ 666,205	$ 670,297	$ 674,512
Transfers-in from Water Fund	$ 729,675	$ 733,809	$ 717,544	$ 720,874	$ 733,809	$ 748,950	$ 764,545
Transfers-in from Grant Funds	$ 25,992	$ 25,992	$ 25,992	$ 25,992	$ 25,992	$ 25,992	$ 25,992
Total	**$ 15,723,257**	**$ 12,159,905**	**$ 12,828,703**	**$ 11,834,563**	**$ 11,809,979**	**$ 10,678,885**	**$ 9,719,769**

The Capital Projects Fund includes the CRS and CIP projects as well as other multi-year projects that are not considered Capital Replacement Schedule or Capital Improvement Plan items. An example of this is the local match funding for federal, state, and local grants. The expenditure category "Other Expenses" in the following table is the projected local match contributions the County has adopted for the FY 2021 as well as projections for the five-year period spanning FY 2021 through FY 2025.

Expenditure Category							
CAPITAL PROJECTS FUND	FY19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
Facilities	$ -	$ -	$ 7,800	$ 7,800	$ 1,207,800	$ 1,000,000	$ -
Technology	$ 8,776,249	$ 8,383,952	$ 8,705,903	$ 7,711,763	$ 6,341,192	$ 5,378,885	$ 5,419,769
Other Expenses	$ 6,947,008	$ 3,775,953	$ 4,115,000	$ 4,115,000	$ 4,260,987	$ 4,300,000	$ 4,300,000
Total	**$ 15,723,257**	**$ 12,159,905**	**$ 12,828,703**	**$ 11,834,563**	**$ 11,809,979**	**$ 10,678,885**	**$ 9,719,769**

The specific countywide projects for FY 2021-2025 for the various departments are listed below.

CRS Projects	FY19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
Mobile Data Computers	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000
PC & Printer Replacement	$ 2,606,543	$ 2,648,679	$ 2,648,679	$ 2,648,679	$ 2,648,679	$ 2,648,679	$ 2,648,679
GIS Implementation	$ 1,280,671	$ 1,323,109	$ 1,280,468	$ 1,289,198	$ 1,323,109	$ 1,362,802	$ 1,403,686
TOTAL CRS Projects	**$ 4,437,214**	**$ 4,521,788**	**$ 4,479,147**	**$ 4,487,877**	**$ 4,521,788**	**$ 4,561,481**	**$ 4,602,365**

CIP Projects	FY19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
Cyber Security	$ 389,035	$ 317,404	$ 317,404	$ 317,404	$ 317,404	$ 317,404	$ 317,404
Judicial Unified Course Case Mgmt System	$ 3,450,000	$ 2,050,000	$ 3,002,000	$ 2,172,970	$ 1,002,000	$ -	$ -
Serve Replacement, Virtualization & Storage	$ -	$ -	$ 173,840	$ -	$ -	$ -	$ -
Replace VoIP Phones	$ -	$ -	$ 161,512	$ 161,512	$ -	$ -	$ -
Replace Fire Suppression at DR Site	$ -	$ -	$ 7,800	$ 7,800	$ 7,800	$ -	$ -
OpenGov	$ -	$ 438,300	$ -	$ -	$ -	$ -	$ -
AMS Finance/HR Upgrade	$ -	$ -	$ 72,000	$ 72,000	$ -	$ -	$ -
HR Training Facility	$ -	$ -	$ -	$ -	$ 1,200,000	$ -	$ -
Records Management Facility	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ -
Enterprise Content Mgmt-Onbase	$ 500,000	$ 1,056,460	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
TOTAL CIP Projects	**$ 4,339,035**	**$ 3,862,164**	**$ 4,234,556**	**$ 3,231,686**	**$ 3,027,204**	**$ 1,817,404**	**$ 817,404**

Other Expenditures	FY19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
DOT-Local Share	$ 3,666,751	$ 3,260,953	$ 3,600,000	$ 3,600,000	$ 4,260,987	$ 4,300,000	$ 4,300,000
DOT-ROW Contracts	$ 3,280,257	$ 515,000	$ 515,000	$ 515,000	$ -	$ -	$ -
TOTAL Other Expenditures	**$ 6,947,008**	**$ 3,775,953**	**$ 4,115,000**	**$ 4,115,000**	**$ 4,260,987**	**$ 4,300,000**	**$ 4,300,000**

TOTAL ALL PROJECTS	FY19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
	$ 15,723,257	**$ 12,159,905**	**$ 12,828,703**	**$ 11,834,563**	**$ 11,809,979**	**$ 10,678,885**	**$ 9,719,769**

OPERATING IMPACT OF CAPITAL PROJECTS

CRS IMPACT

Mobile Data Computers

Maintenance & support costs accelerate with the age of this system. Replacing or upgrading the equipment normally lowers these costs. These items of equipment are expensive to repair. We have seen some reduced repair & maintenance expenses in both the General Fund & Fire Funds but have opted to maintain a steady projection for operational support over the five-year period.

PC & Printer Replacements

Four funds are contributing to this countywide project's funding in FY 2021. Repair expenses accelerate as the age of this equipment increases. Regularly replacing the equipment periodically lowers these expenses. Most of the personal computer equipment being replaced are leased and will be replaced with newer leased items. Built into the operating lease is complete maintenance support and periodic technology upgrades. Overall, the County will have savings in maintenance expenses due to leasing rather than purchasing equipment and replacing with emerging technology as it becomes available.

GIS Implementation

This project funds the GIS Implementation Plan. This multi-year project has grown, in size and scope, each year. The GIS Program earns additional revenues for the County from the sale of GIS Tiles to municipalities and non-governmental entities. The sale of copyright protected GIS data has proven to be one of the more successful outcomes of this on-going program. The anticipated revenues will be used to more than offset the additional operating expenses incurred. The net result of sales revenue will be a savings to the General Fund.

CIP IMPACT

Cyber Security
This project was implemented in FY 2018 and supports the hardware, software, and managed security services against security breaches, data loss, interruption of business operations, and/or substantial economic damage. The annual contractual obligation is supported by three funds: General Fund, Fire Fund, and Water Fund.

Judicial Unified Course Case Management System
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 2023. Funding is supported solely by General Fund.

Serve Replacement, Virtualization & Storage
The replacement of various hardware is anticipated in FY 2021. Funding is supported solely by General Fund.

Replace VoIP Phones
The replacement of various equipment is anticipated in FY 2021 and FY 2022. Funding is supported solely by General Fund.

Replace Fire Suppression at DR Site
The replacement of various equipment is anticipated in FY 2021 and FY 2022 and FY 2023. Funding is supported solely by General Fund.

AMS Finance/HR Upgrade
The replacement of various hardware and software is anticipated in FY 2021 and FY 2022. Funding is supported solely by General Fund.

Enterprise Content Management – Onbase
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.

WATER RE&I FUND SUMMARY

This is one of the four capital funds appropriated at the time of the annual budget adoption. The Water Renewal, Extension, and Improvements (RE&I) Fund is an ongoing water and sewer infrastructure recapitalization projects fund. These projects are part of the Water System's long-term Capital Plan. All projects are funded by annual Water System Operating Fund profits. The table below summarizes the expenses of the capital project categories found in the Water Renewal, Extension, and Improvements (RE&I) Fund budgets for FY 2019-2025.

Revenue (by Revenue Source)		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
#	Revenue Source Name	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
4762	WATER LINE FEES	400,000	400,000	250,000	250,000	400,000	400,000	400,000
4764	WATER METER INSTALLATIONS	1,900,000	1,900,000	1,500,000	1,500,000	1,900,000	1,900,000	1,900,000
4772	SDF-NON-REGIONAL RESIDENTIAL	1,250,000	1,250,000	732,759	732,759	1,250,000	1,250,000	1,250,000
4776	SDF-NON-REGIONAL COMMERCIAL	1,250,000	1,250,000	732,759	732,759	1,250,000	1,250,000	1,250,000
4960	INTERFUND TRANSFERS (from 580)	0	2,750,000	9,034,483	9,034,482	9,034,482	9,034,482	9,034,482
4992	RETAINED EARNINGS-DESIGNATED	43,918,078	42,998,078	43,967,077	41,513,078	44,818,596	53,975,518	52,630,518
	TOTALS:	**$48,718,078**	**$50,548,078**	**$56,217,078**	**$53,763,078**	**$58,653,078**	**$67,810,000**	**$66,465,000**

Expenses (by Fund 510 Unit)		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
#	Unit or Object Name	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
5758	STORMWATER	11,000,000	13,000,000	4,000,000	4,000,000	4,000,000	5,000,000	6,000,000
5751	WATER METER INSTALLATION	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
5752	MISC. IMPROVEMENTS	9,650,000	9,600,000	10,200,000	10,500,000	10,500,000	11,000,000	11,000,000
5753	TREATMENT PLANT	3,500,000	3,900,000	16,582,000	10,960,000	14,400,000	25,085,000	19,000,000
5754	WATER PROJECTS	$ 10,325,000	$ 10,305,000	$ 8,660,000	$ 7,460,000	$ 11,210,000	$ 8,670,000	$ 12,410,000
5755	SEWER PROJECTS	$ 8,000,000	$ 7,500,000	$ 9,050,000	$ 12,000,000	$ 11,300,000	$ 10,800,000	$ 10,800,000
5756	ROAD PROJECTS-COUNTY	$ 2,500,000	$ 2,500,000	$ 2,132,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
5757	ROAD PROJECTS-STATE	$ 500,000	$ 500,000	$ 2,350,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
5750	ADMINISTRATIVE ALLOCATION	$ 40,078	$ 40,078	$ 40,078	$ 40,078	$ 40,078	$ 50,000	$ 50,000
5750	ACCOUNTING & AUDITING	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 5,000	$ 5,000
6953	NOONDAY INTERCEPTOR	$ -	$ -	$ -	$ 1,600,000	$ -	$ -	$ -
	TOTALS:	**$ 48,718,078**	**$ 50,548,078**	**$ 56,217,078**	**$ 53,763,078**	**$ 58,653,078**	**$ 67,810,000**	**$ 66,465,000**

Budgeted revenues are balanced with budgeted expenses at the fund level only. Funding transfers between projects in this fund require BOC approval. Almost all expenses in this fund are capital in nature. The majority of non-capital expenses are found in the Administration category. More detailed information about the project categories with FY 2021-2022 appropriations is found on the following pages.

WATER RE&I PROJECTS & OPERATING IMPACT

WATER RE&I ADMINISTRATION

Most of the revenues for the Water Renewal, Extension and Improvement (RE&I) Fund are budgeted and recorded in the Administration unit. The most common revenues generated in this fund include the Non-Regional portion of System Development Fees (Residential & Commercial), Water Meter Installations, Water Line Fees, and Interfund Transfers from the Water System Fund. Fund-wide administrative costs such as bank service charges, administrative services (indirect cost), accounting, auditing charges, and other professional services are expended in this unit.

WATER RE&I METER INSTALLATION

This budget component provides funding for the installation of new and replacement water meters. Expenses for some Water Service Line installations are included here. Work is performed either by Cobb County Water System crews or by an outside vendor on an annual contract. These costs are partially offset by revenues generated from water meter installation fees. These fees are collected in the Water RE&I Fund Administration unit.

WATER RE&I MISC IMPROVEMENTS

Typical miscellaneous projects include: the location and evaluation of water valves throughout the county, the Construction Services Program (which uses private firms to provide construction management services related to CRS/CIP), the installation of small water lines costing less than $20,000, upgrading the current Water Billing System, the Work-Order Management System, and the Geographic Information.

WATER RE&I SEWER PROJECTS

This budget component includes various Sewer Main projects. Typical projects include sewer extensions generally greater than eight inches in diameter required to serve developing areas, sewer extensions to dry sewer subdivisions, areas with failing septic tanks, and repair of defects in existing lines which result in either infiltration or inflow into the system or maintenance problems. Sewer projects related to the relocation or upgrade of roadways, and lines that serve as the primary means of transporting sewer flows from a serviced municipality or other county are not included in this component.

WATER RE&I STORMWATER MANAGEMENT

The Stormwater Management capital program has two components. The first component is generally reactive in nature, as it includes numerous relatively small and localized stormwater drainage repair and restoration projects that address specific drainage problems. The second component is preventive in nature because it funds the purchase of land and easements for designated stream buffers and regional stormwater detention facilities. This helps to reduce future stormwater impacts.

WATER RE&I ROAD PROJECTS - COUNTY

When county roadway improvement projects require some vertical or horizontal alignment adjustments, the adjacent utilities are often affected. The existing utilities, including water and sewer lines, normally are relocated to avoid conflicts. If appropriate, water and sewer facilities are also upgraded or extended during the process.

WATER RE&I ROAD PROJECTS - STATE

When state roadway improvement projects require some vertical or horizontal alignment adjustments, the adjacent utilities are often affected. The existing utilities, including water and sewer lines, are normally relocated to avoid conflicts. If necessary, water and sewer facilities are also upgraded or extended during the process.

WATER RE&I WATERMAIN REPLACEMENTS

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.

CAPITAL PROJECTS OPERATING IMPACT

Stormwater
No significant operating impact is expected for Repair & Restoration projects.

Water Meter Installation
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.

Miscellaneous Improvements
The Water Line Unit Price Contract project results in increased maintenance expenses associated with system expansion; however, these costs are offset by savings from fewer maintenance and repair requirements on the replaced water lines portion of the project. The upgraded Billing System has added increased hardware & software support costs as well as additional staff. The Security & Cyber-security upgrades have increased operating costs for annual support & maintenance. The overall impact is an increase in costs, primarily due to support & maintenance of the technology projects.

Treatment Plants
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.

Water Projects
Most of the projects in this group are replacements. Less repair and maintenance expenses are expected after new replacement lines are installed. It is estimated that for each $80 of capital replacement expense in an area with poor condition lines, the expected operating savings is $1. Capital expenses in one year will yield operating savings the following year, once the project is complete.

Sewer Projects
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.

Road Projects - County
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.

Road Projects - State
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.

Noonday Interceptor
No significant impact.

Administrative Allocation
No significant impact.

Accounting & Auditing
No significant impact.

WATER SDF FUND SUMMARY

This is one of the four capital funds appropriated at the time of the annual budget adoption. The Water System Development Fund (SDF) is an ongoing water and sewer infrastructure expansion project fund. These projects are part of the Water System's long-term Capital Plan. Projects are funded by Water System Operating Fund profits and regional system development fees.

The table below summarizes the expenses of the capital project categories found in the Water System Development Fund (SDF) for the FY 2019-2025 period. Unlike regional sewerage construction, no regional water construction projects are budgeted. These projects are undertaken by the Cobb Marietta Water Authority, which is the regional water wholesale supplier to the Cobb Water System, and to other cities and counties in the northwest Atlanta suburbs.

Budgeted revenues are balanced with budgeted expenses at the fund level only. Funding transfers between projects in this fund require BOC approval. Almost all expenses in this fund are capital in nature. The majority of non-capital expenses are found in the Administration category. More detailed information about the project categories with FY 2021-2022 appropriations is found on the following pages.

BUDGET SUMMARY							
Revenue Category							
WATER RSDF FUND SUMMARY	FY 19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
SDF* - Non-Regional Residential	$ 375,000	$ 375,000	$ 3,517,241	$ 3,517,241	$ 3,517,241	$ 3,517,241	$ 3,517,241
SDF* - Non-Regional Commercial	$ 375,000	$ 375,000	$ 3,517,241	$ 3,517,241	$ 3,517,241	$ 3,517,241	$ 3,517,241
SDF* - Austell	$ 30,000	$ 30,000	$ 105,000	$ 105,000	$ 105,000	$ 105,000	$ 105,000
SDF* - Marietta	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ 1,420,000
SDF* - Powder Springs	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -
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	$ 75,000	$ 75,000	$ 75,000	$ 75,000
Transfers In - Water RSDF	$ 12,832,310	$ 12,832,310	$ 12,832,310	$ 12,832,309	$ 10,773,366	$ 10,503,000	$ 10,503,000
Retained Earnings - Designated	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 15,832,310**	**$ 15,582,310**	**$ 21,866,792**	**$ 21,866,791**	**$ 19,807,848**	**$ 19,537,482**	**$ 19,537,482**

***SDF - System Development Fees**

Expenditure Category							
WATER RSDF FUND SUMMARY	FY 19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
Sewer Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Treatment Plants	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ -
Transfers Out - Water RE&I (to 510)	$ -	$ 2,750,000	$ 9,034,483	$ 9,034,482	$ 9,034,482	$ 9,034,482	$ 9,034,482
Loan Interest Expense	$ 9,583,749	$ 9,860,311	$ 10,147,331	$ 10,440,560	$ 8,659,292	$ 8,629,021	$ 8,876,486
Loan Principal Expense	$ 3,248,561	$ 2,971,999	$ 2,684,978	$ 2,391,749	$ 2,114,074	$ 1,873,979	$ 1,626,514
Total	**$ 15,832,310**	**$ 15,582,310**	**$ 21,866,792**	**$ 21,866,791**	**$ 19,807,848**	**$ 19,537,482**	**$ 19,537,482**

WATER SDF PROJECTS & IMPACT

Transfers Out – Water RE&I

All revenue for the Water System Development Fund is budgeted and recorded in the Administration unit. Revenues generated are related to Regional System Development Fees (RSDF). These revenues include the regional portion of the System Development Fee (Residential & Commercial), RSDF charged to municipalities & adjacent counties, interest earnings, and the interfund transfers from the Water RE&I Fund. All fund-wide administrative expenses such as bank service charges, administrative services (indirect costs), accounting and auditing charges, and other professional services for administration are expensed in this unit. The local revenue is from adjacent jurisdictions for their portion of the cost of water and sewerage services.

Expenditure Category							
WATER RSDF FUND SUMMARY	FY 19	FY20	FY21	FY22	FY23	FY24	FY25
	Adopted	Adopted	Adopted	Proposed	Recommended	Recommended	Recommended
Sewer Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Treatment Plants	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ -
Transfers Out - Water RE&I (to 510)	$ -	$ 2,750,000	$ 9,034,483	$ 9,034,482	$ 9,034,482	$ 9,034,482	$ 9,034,482
Loan Interest Expense	$ 9,583,749	$ 9,860,311	$ 10,147,331	$ 10,440,560	$ 8,659,292	$ 8,629,021	$ 8,876,486
Loan Principal Expense	$ 3,248,561	$ 2,971,999	$ 2,684,978	$ 2,391,749	$ 2,114,074	$ 1,873,979	$ 1,626,514
Total	**$ 15,832,310**	**$ 15,582,310**	**$ 21,866,792**	**$ 21,866,791**	**$ 19,807,848**	**$ 19,537,482**	**$ 19,537,482**

CAPITAL PROJECTS OPERATING IMPACT

Transfers Out – Water RE&I

The administrative support of the water capital projects indirectly impacts the operating expenses of supporting General Fund departments (Finance, Purchasing, Budget, etc.). The indirect costs are paid by the General Fund and reimbursed by the Water System Development Fund. The Water System Development Fund then passes the reimbursement expense on to the Water Operating Fund by means of an interfund transfer. The indirect costs are included in the respective budgets for FY 2021-2022. In summary, the expenses of the General Fund are offset by the reimbursements from the Water System Development Fund; these reimbursements are then paid for by the Water Operating Fund.

GLOSSARY

GLOSSARY

ACCG: Association County Commissioners in Georgia.

Accrual Basis: The basis of an accounting under which transactions are recognized when they occur, regardless of when related cash is actually received or spent.

ACH Payment: Automated Clearing House payment service that enables the County to electronically collect payments from customers for either single-entry or recurring payments by directly debiting the customer's checking or savings accounts.

ADA: Americans with Disabilities Act - a federal mandate enacted in 1990 requiring the removal of architectural barriers and the addition of improvements to ensure that all physically-challenged individuals have equal access to government programs, services and buildings.

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.

CAFR: Comprehensive Annual Financial Report - a report compiled annually which provides detailed information on an organization's financial status.

CALEA: Commission for the Accreditation of Law Enforcement Agencies - the national standards set for accredited qualifications to be met by law enforcement agencies.

Capital Assets: See Fixed Assets.

Capital Budget: A financial plan of proposed capital expenditures and the means of financing them.

Capital Expenditures: Expenses or expenditures for non-consumable items or projects that have a useful life of one year or more, and a unit cost of $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.

ACRONYMS

ACCG	Association of County Commissioners in Georgia
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
CAFR	Comprehensive Annual Financial Report
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

FREQUENTLY ASKED QUESTIONS

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How are my property taxes calculated?

Property taxes are determined based on the assessed value of your property value and the Millage rates. A tax rate of one mill represents a tax liability of one dollar per $1,000 of assessed value. The property tax is calculated using your assessed property value, exemptions, and the millage rates. ([Value x 40%] - Exemptions) x Millage Rate = tax amount

How is the Assessed Value of my property determined and can I dispute the assessed value? Each year you will receive a notification in the mail of an upcoming visit of a tax assessor to assess the value of your home. There are various factors involved in determining the appraisal of property, namely, additions to your existing home, development or recent sales in the area, the use of the property, proximity to floodplain areas, etc. An assessment notice will be mailed to you and if you feel that your property value is not reflective of the fair market value, you may file an appeal with the Tax Assessors Office prior to receiving your annual tax bill. Visit **www.cobbassessor.org** for more details on how to complete this process.

Why do I still see an increase in my property taxes if the millage rate did not change?

If you do not have homestead exemption and the assessed value of your home has increased, you will see an increase in your property taxes despite the consistent millage rate. Homestead Exemption reduces the amount of taxes that you pay on the home in which you live. Rental, vacant and commercial properties do not qualify for Homestead Exemptions and you must apply for homestead exemption in order to receive it. **Note:** This exemption will *only apply to the General Fund* portion of your county and school millage rates. In order for you to obtain exemption from all School Board taxes, you will need to be 62 years of age or older, on or before January 1st of the current tax year. This exemption is not automatic, you must apply for it and provide the required documentation to support your age by the filing deadline posted by the Cobb County Tax Commissioner. Your Homestead Exemption is automatically renewed once it is granted, as long as you maintain ownership of your home. For more information on the various types of exemptions visit **www.cobbtax.org**

View snapshot of a tax bill here **www.cobbtax.org/property**

What is SPLOST?

SPLOST is short for Special Local Option Sales Tax. SPLOST is an optional 1% county sales tax which is used to fund capital projects proposed by the county and city governments. This tax is proposed by the board of commissioners, presented on the ballot and subsequently passed by the voters within the county. The tax is collected on items subject to the state sales and use tax within the county, including the sale of motor fuels as defined in O.C.G.A. § 48-9-2. The SPLOST is also collected on the sale of food and beverages, which are not subject to the state sales tax [O.C.G.A. § 48-8-3(57)(D)(i)].

Several factors determine the length of time that a SPLOST may be imposed. In general, the tax may be levied for up to five years. If the county and qualified municipalities enter into an intergovernmental agreement, the tax may be imposed for six years.



Cobb County Government

www.CobbCounty.org