



COBB COUNTY BIENNIAL BUDGET

2025 - 2026



Budget at a Glance

A MESSAGE FROM THE CHAIRWOMAN

COBB COUNTY BOARD OF COMMISSIONERS

- Commissioner Keli Gambrill, District 1
- Commissioner Jerica Richardson, District 2
- Commissioner JoAnn Birrell, District 3
- Commissioner Monique Sheffield, District 4

Commissioners,

In accordance with state law, I am pleased to present the Adopted Annual Budget for Fiscal Year 2025 as part of the FY 2025-2026 Biennial Budget.

This balanced budget reflects Cobb County Government’s conservative financial management approach and our commitment to having the resources to remain a place where all can safely work, live, play and pursue their aspirations.



The FY 2025 Adopted Annual Budget is the first year of the FY 2025-2026 Biennial Budget. Nearly two-thirds of the increase in the 2025 adopted budget (compared to 2024) is focused on addressing crucial public safety needs. Also, the Board has addressed over 200 vacancies in our police and fire departments, managed escalating pension and healthcare costs, and provided for necessary overtime to ensure the safety of our county.

In line with the board’s vision for the future, this adopted budget captures our present opportunities and prepares for any potential challenges ahead.

Respectfully submitted,

A stylized, handwritten signature in black ink that reads "LN Cupid".

Lisa N. Cupid, Chairwoman
Cobb County Board of Commissioners



COUNTY MISSION, VISION, AND CORE VALUES



MISSION

“Make Cobb County the best place to live and work through an efficient, effective and responsive government that delivers quality services.”

The mission statement serves as the cornerstone of the County’s work; the goal for all initiatives, services, and events to ensure that the county becomes the best place for residents and workers as a result of government operations.



VISION

“Cobb County is a thriving, innovative, and safe community that enhances quality of life for the well-being of all.”

This vision statement was forged through collaboration with staff and county leadership on multiple levels, through benchmarking methods, and analysis of data insights from community members.



CORE VALUES

COMMITMENT is the grit and grind it takes to keep progressing toward our goals and initiatives. It includes dedication and determination, even in the face of adversity. It is servant leadership at its core.

DIVERSITY brings all of us together in support of a common goal regardless of our differences. Diversity is the springboard for inclusiveness. Diversity is being invited to the party and inclusiveness is being asked to dance.

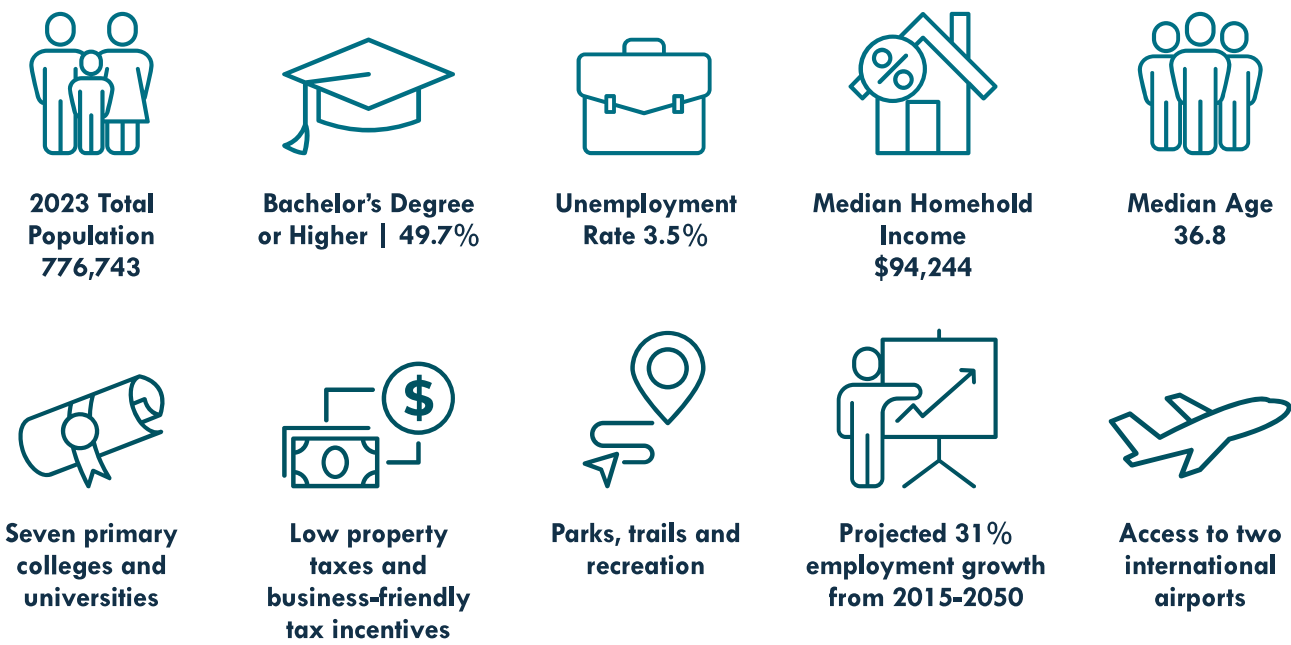
INTEGRITY ensures the public that they can trust us to operate the county effectively, efficiently, prudently, and with the highest ethical standards.

TEAMWORK welcomes and brings varied perspectives to the table. It enables us to work collaboratively in the best interest of the county.

STATISTICS

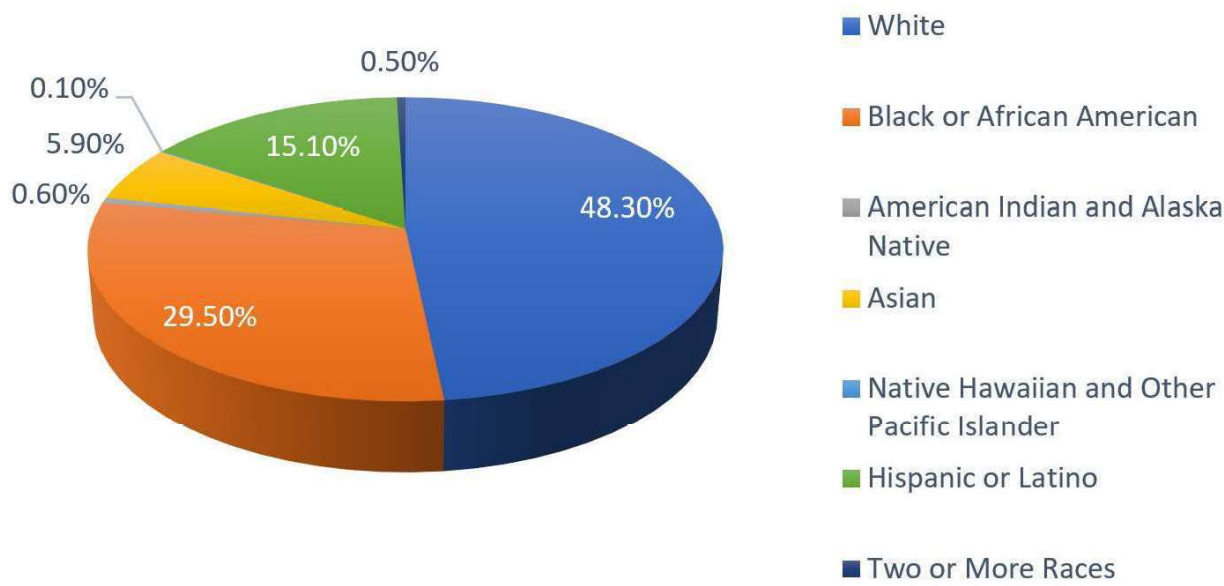
POPULATION

According to a 2023 projection from the U.S. Census Bureau, Cobb County has an estimated population of 776,743, making it Georgia’s third most populous county. Cobb County boasts a median income of \$94,244.



DEMOGRAPHICS

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



Per U.S. Census data for Cobb County, GA

STATISTICS

The three largest universities in Cobb are Kennesaw State University with 7,682 graduates, Chattahoochee Technical College with 4,752 graduates, and Life University with 718 graduates (DATAUSA 2022).



Total Enrollment	107,379
Total Number of Schools	112
Elementary Schools	66
Middle Schools	26
High Schools	17
Charter School (Independently Managed)	1
Special Education Centers	1
Adult Education Center	1

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

UNEMPLOYMENT

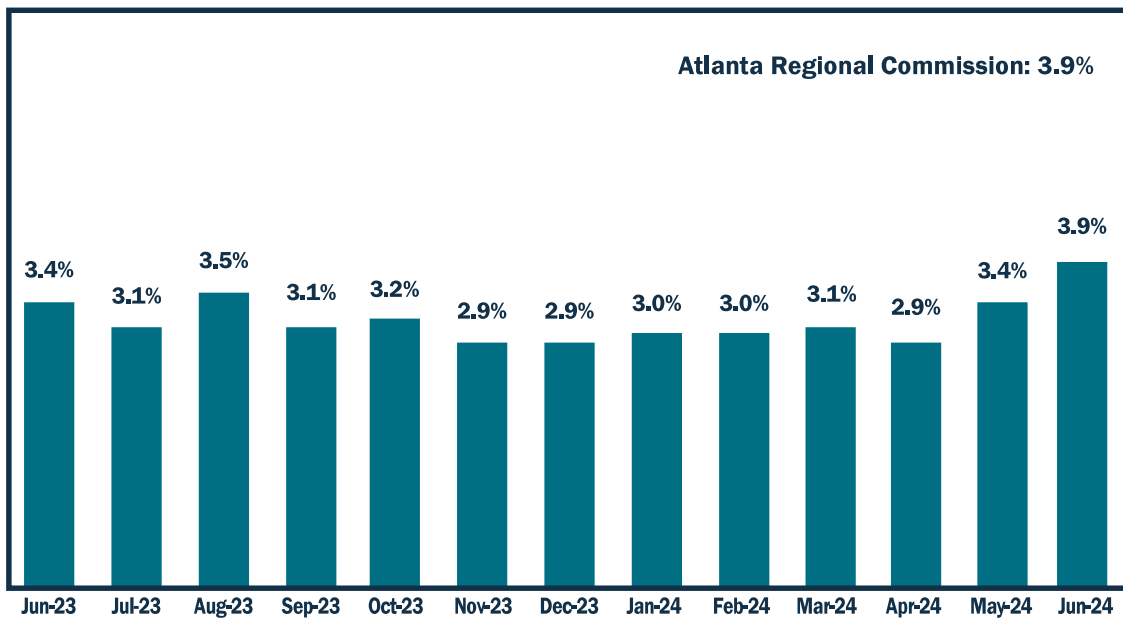
The total civilian labor force in Cobb County, Georgia for June 2024 was 447,185 of which 431,603 were employed and 15,582 were unemployed. The unemployment rate was 3.5% compared to the state's unemployment rate of 4.0% and the national rate of 4.3%.

The table below shows the preliminary estimated labor force, employment, and unemployment information:

Area	Civilian Labor Force	Number Employed	Number Unemployed	Unemployed Rate
Cobb County	447,185	431,603	15,582	3.5%
Georgia	5,422,227	5,205,129	217,098	4.0%
United States	169,007,000	161,774,000	7,233,000	4.3%

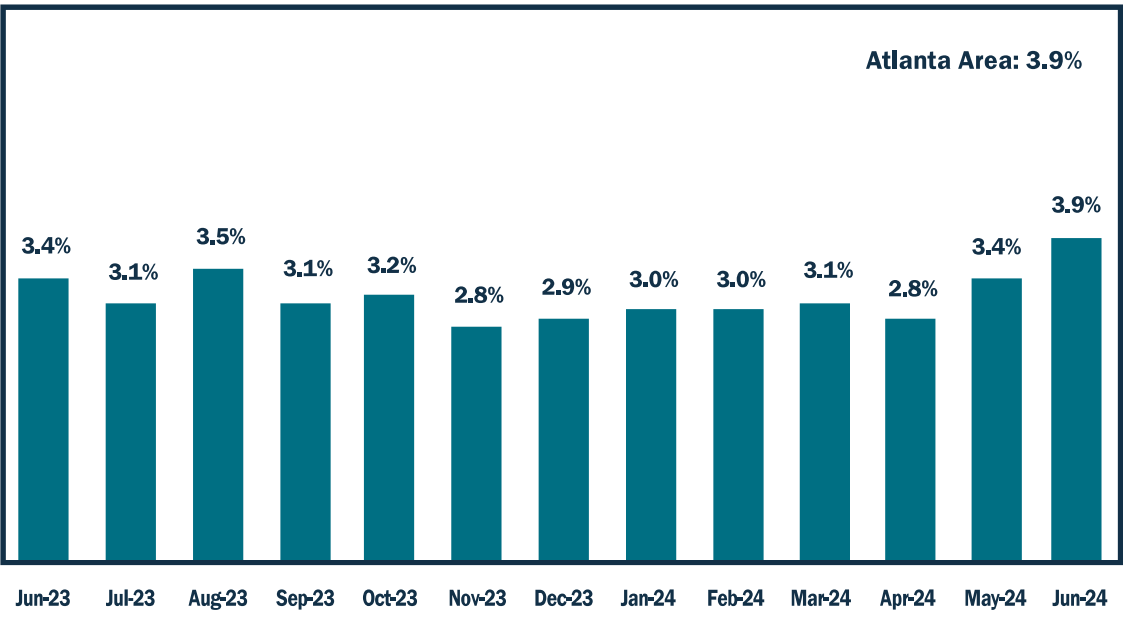
Source: Labor Force Statistics, GA Department of Labor (not seasonally adjusted)

Atlanta Regional Commission Unemployment Rate (Not Seasonally Adjusted)



Note: Atlanta Regional Commission includes Cherokee, Clayton, Cobb, Dekalb, Douglas, Fayette, Forstyh, Fulton, Gwinnett, Henry, and Rockdale counties.
Source: Georgia Department of Labor - Bruce Thompson, Commissioner

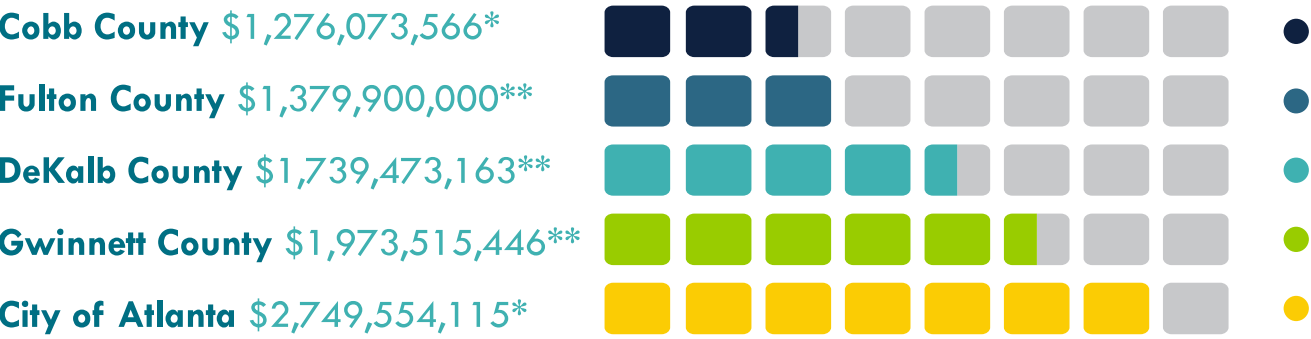
Atlanta Area Unemployment Rate (Not Seasonally Adjusted)



Note: Atlanta Area includes Barrow, Bartow, Butts, Carroll, Cherokee, Clayton, Cobb, Coweta, Dawson, Dekalb, Douglas, Fayette, Forstyh, Fulton, Gwinnett, Haralson, Heard, Henry, Jasper, Lamar, Meriwether, Morgan, Newton, Paulding, Pickens, Pike, Rockdale, Spalding, and Walton counties.
Source: Georgia Department of Labor - Bruce Thompson, Commissioner

HOW COBB COMPARES

Cobb residents have traditionally had a lower tax burden than other metro counties. The General Fund millage rate remains the lowest of the core counties, and the sales tax rate is tied for the lowest in the state. Cobb also has fewer employees per capita than any other metro county. The county has enjoyed a Triple AAA rating for the past 26 years.

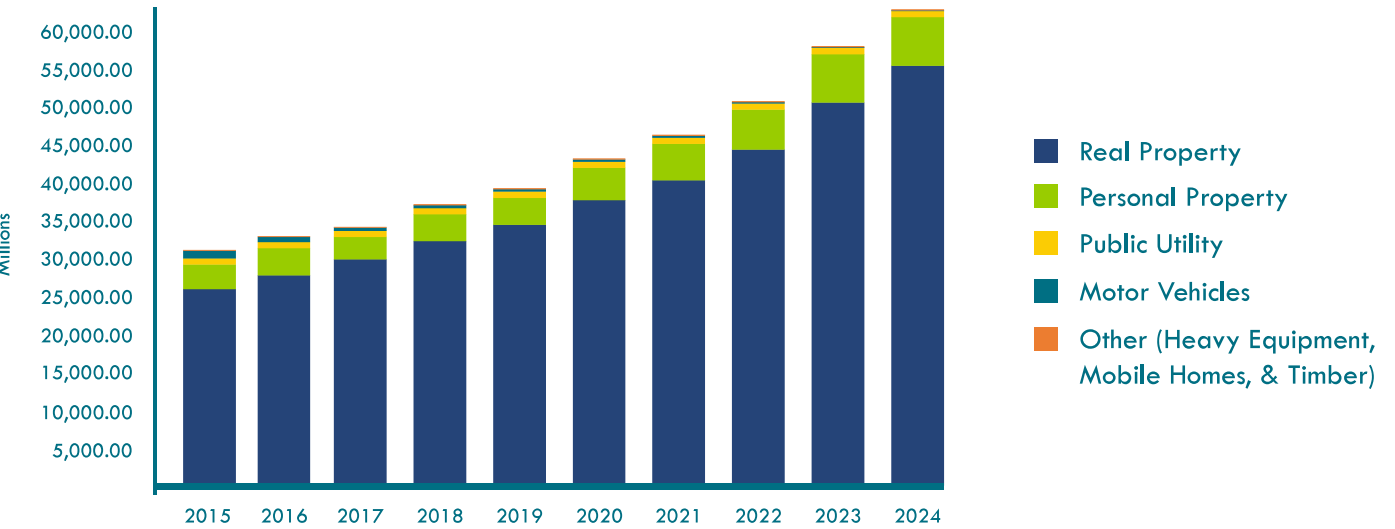


*2025 Adopted Budget
**2024 Adopted Budget

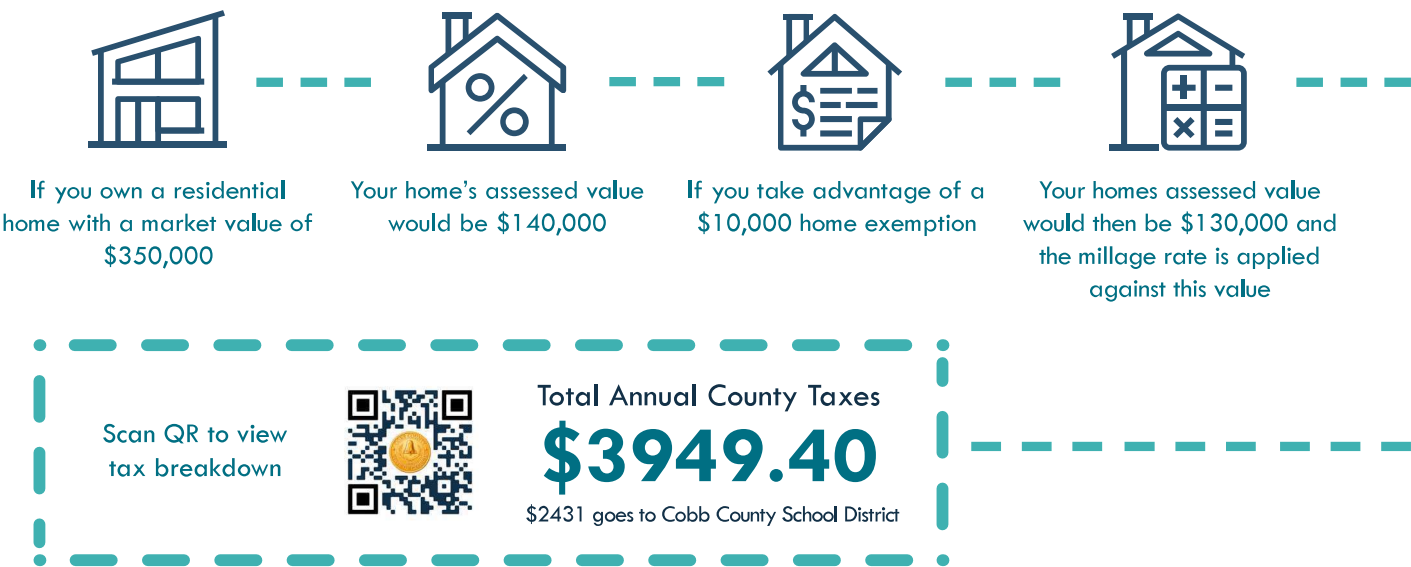
	2023 Millage Rates	2023 Metro Area Sales Tax Comparison	2023 Full Time Government Employees
CITY OF ATLANTA	19.450***	8.9%	9,872
DEKALB	20.810	8%	6,834
FULTON	12.946†	7.75% (Not Atlanta)	---
GWINNETT	14.410	6%	6,121
COBB	11.450	6%	5,077

***City of Atlanta rate is within Fulton County
†Fulton County rate reflects incorporated Johns Creek. Figures do not include school and state taxes.

GROSS DIGEST BY PROPERTY TYPE - 10 YEAR HISTORY



HOW YOUR TAXES ARE CALCULATED



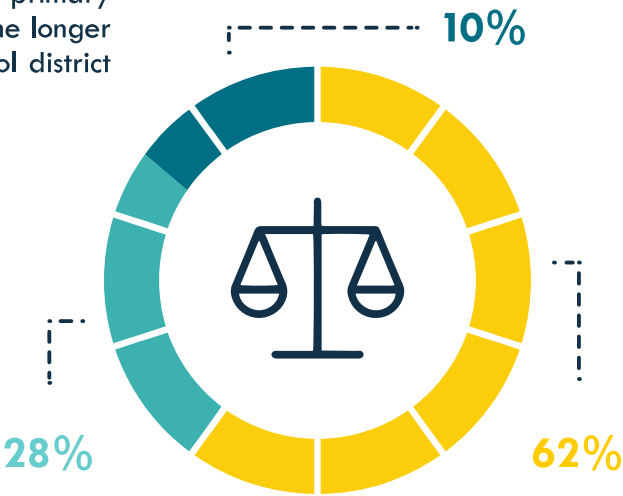
A mill is 1/10 of 1 cent or \$1 per \$1,000 of assessed value. When we publish the millage rate, we are describing the number of mills. When we calculate taxes, we divide the number of mills by 1,000 to convert mills into whole dollars.

The Cobb County Board of Commissioners sets the millage rate for county taxes, the Cobb County Board of Education sets the millage rate for county school taxes and the city authorities determine the rate for city taxes. All these individual rates are combined to calculate your final property tax bill.

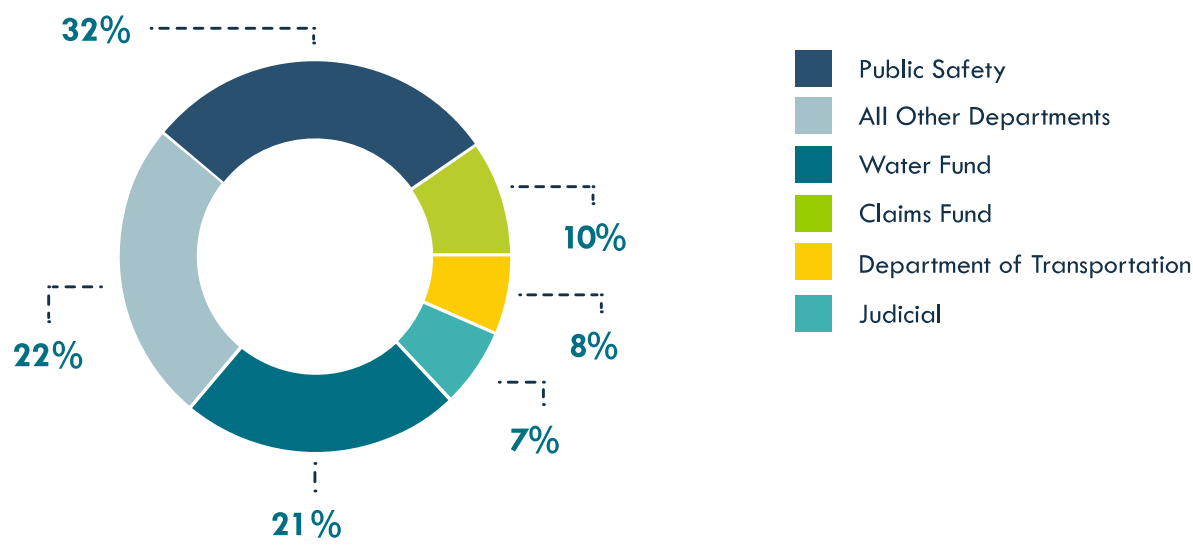
WHERE YOUR PROPERTY TAX DOLLARS GO

For the average Cobb homeowner, the majority of property taxes go to the school district. The county's General Fund provides a floating homestead exemption, which freezes the valuation of your primary home at the time you applied for the exemption. For most, the longer you live in your home, the percentage that goes to the school district will rise (until you turn 62).

- Cobb County General Fund:
\$1,099.80
- Cobb County Fire District Fund:
\$418.60
- Board of Education General Fund:
\$2,431.00



OPERATING BUDGET BREAKDOWN



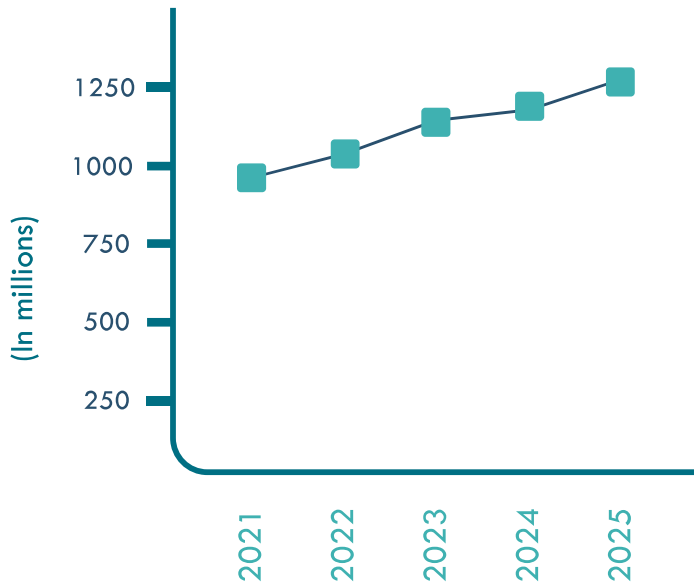
BUDGET PLAN AND PROCESS

FISCAL YEAR BEGINS OCTOBER 1ST

This FY2025 Budget is the first of two fiscal years incorporated in the FY2025-2026 Biennial Budget. The budget plan development began in July 2023, immediately following the adoption of the amended FY2024 Budget, and concluded in July 2024. Below is the planning calendar which provides a snapshot of the budget plan and process utilized for the compilation of the FY2025-2026 Biennial Budget.



COBB COUNTY OPERATING BUDGET

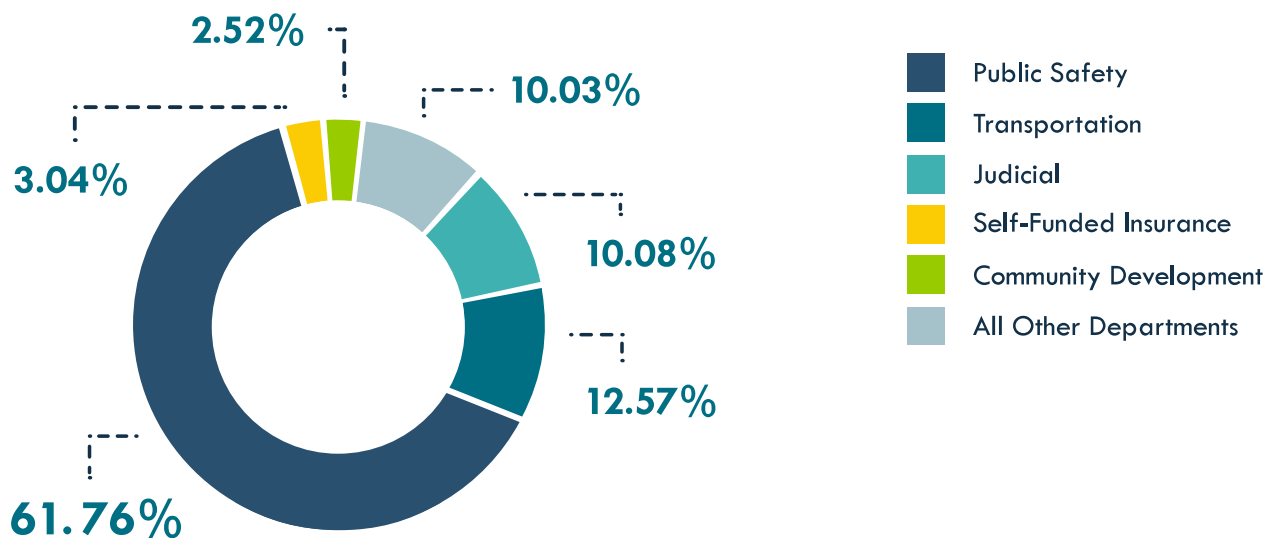


Cobb County's operating budget for FY 2025, as presented in this biennial budget, is around \$1.276 billion. This is slightly above the FY24 budget of \$1.2 billion. The operating budget contains all government and business-type funds, including the general, water, fire, claims, E911, and about a dozen smaller funds.

The operating budget's revenue comes from property taxes, penalties and interest, water bill revenue, E911 fees, hotel/motel taxes, licenses and permits, and other revenue sources.

WHERE THE GROWTH IN REVENUE WILL BE SPENT

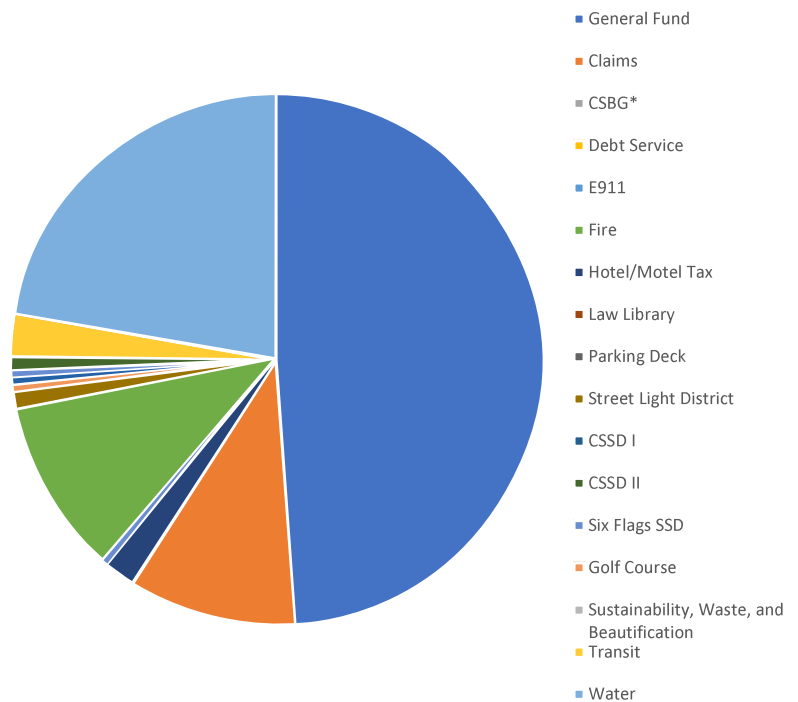
The General Fund, which is the primary source of funding for most county services, is expected to grow by \$41.3 million. The majority of this increase, nearly two-thirds, is dedicated to enhancing public safety. The Board has made a firm commitment to address over 200 vacancies in our police and fire departments, manage the rising pension and healthcare costs, and fund overtime pay to ensure the safety of our county.



FY25 ADOPTED OPERATING BUDGET

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

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



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

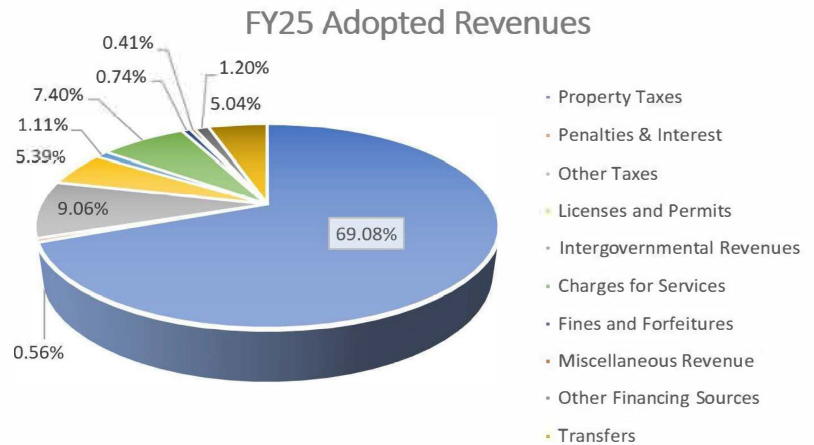
OPERATING BUDGETS	FY25 ADOPTED
General Fund	\$624,801,142
Claims	\$122,417,518
CSBG*	\$804,348
Debt Service	\$-
E911	\$18,242,679
Fire	\$153,605,210
Hotel/Motel Tax	\$20,500,000
Law Library	\$520,529
Parking Deck	\$758,285
Street Light District	\$6,097,364
CSSD I	\$3,650,000
CSSD II	\$8,805,800
Six Flags SSD	\$1,274,095
Golf Course	\$2,621,500
Sustainability, Waste, and Beautification	\$2,032,937
Transit	\$37,887,082
Water	\$272,055,077
TOTAL OPERATING BUDGET	\$1,276,073,566

GENERAL FUND - REVENUES AND EXPENDITURES

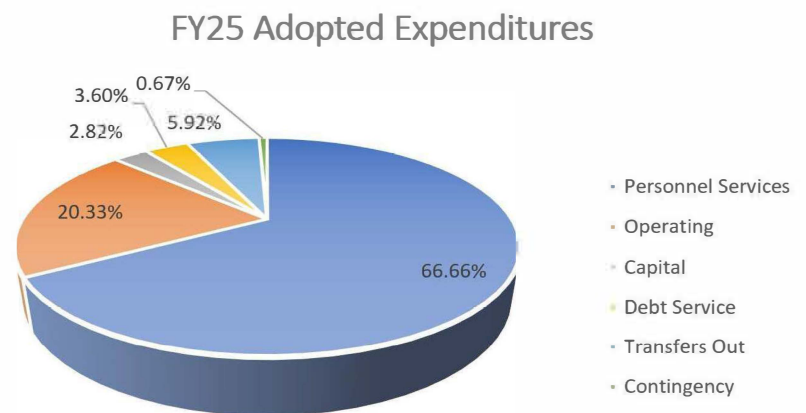
The General Fund is the largest component of the operating budgets. The General Fund provides general purpose government services to residents of Cobb County.

Property taxes account for 69.08% of the General Fund's total revenue. Personnel Services account for 66.66% of the General Fund's total expenditure.

REVENUE SOURCES	FY25 ADOPTED REVENUES	
Property Taxes	\$431,632,151	69.08%
Penalties & Interest	\$3,520,500	0.56%
Other Taxes	\$56,635,000	9.06%
Licenses and Permits	\$33,688,010	5.39%
Intergovernmental Revenues	\$6,949,050	1.11%
Charges for Services	\$46,213,700	7.40%
Fines and Forfeitures	\$4,614,329	0.74%
Miscellaneous Revenue	\$2,536,825	0.41%
Other Financing Sources	\$7,527,600	1.20%
Transfers	\$31,483,977	5.04%
Fund Balance	\$-	0.00%
Total General Fund Revenue	\$624,801,142	100.00%



EXPENDITURES	FY25 ADOPTED EXPENDITURES	
Personnel Services	\$416,521,747	66.66%
Operating	\$127,006,295	20.33%
Capital	\$17,623,533	2.82%
Debt Service	\$22,484,898	3.60%
Depreciation	\$-	0.00%
Transfers Out	\$36,993,467	5.92%
Contingency	\$4,171,202	0.67%
Total General Fund Expenditures	\$624,801,142	100.00%



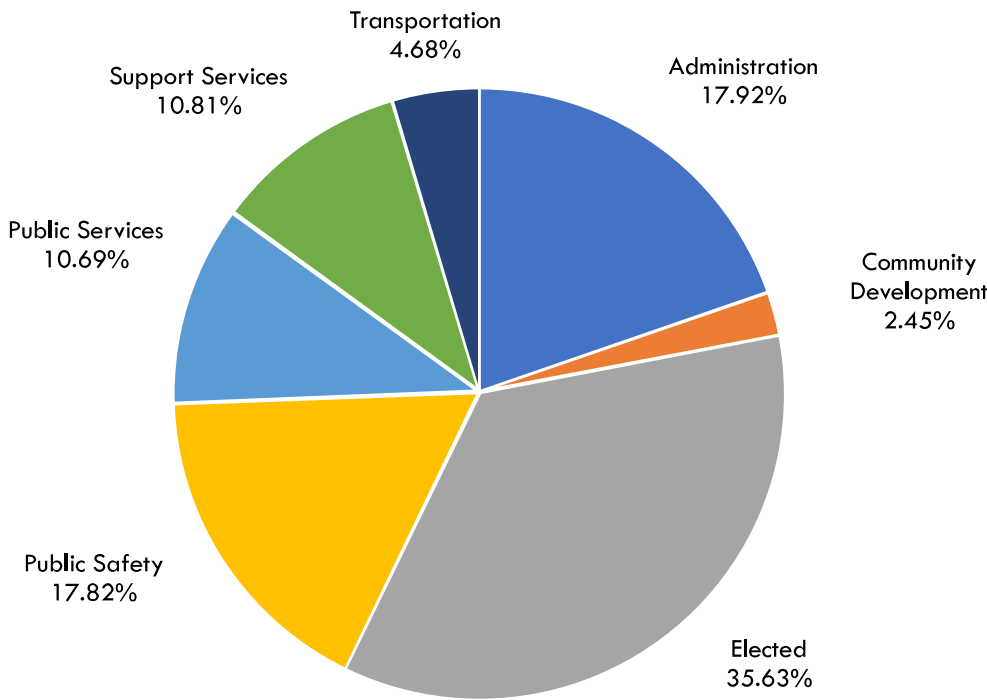
GENERAL FUND BY AGENCY

OPERATING BUDGET BY AGENCY		
Administration	\$111,992,069	17.92%
Community Development	\$15,321,697	2.45%
Elected	\$222,607,132	35.63%
Public Safety	\$111,353,393	17.82%
Public Services	\$66,779,095	10.69%
Support Services	\$67,525,826	10.81%
Transportation	\$29,221,930	4.68%
TOTALS	\$624,801,142	100%

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

The FY2025-FY2026 Biennial Budget at a Glance contains the complete breakout of which agencies/ departments make up each group in the Department Information Section.

General Fund by Agency



GENERAL FUND BY AGENCY/DEPARTMENT

Adopted FY2025

ADMINISTRATION	
Communications	\$2,139,374
County Attorney	\$4,046,502
County Clerk	\$605,790
County Manager	\$1,385,241
Diversity, Equity, & Inclusion	\$188,293
Ethics Board	\$2,130
Finance	\$4,472,173
General Fund Admin & Contingency	\$61,118,775
Human Resources	\$4,326,398
Internal Audit	\$847,790
Medical Examiner	\$3,410,287
Other Govt. Agencies & Non-Profit	\$6,968,118
Stadium Debt Service	\$22,481,198
TOTAL ADMINISTRATION	\$111,992,069

COMMUNITY DEVELOPMENT	
Code Enforcement	\$1,810,165
Community Development-Admin	\$1,825,236
Development & Inspection	\$6,408,535
Economic Development	\$368,704
Erosion Control	\$808,422
GIS-Mapping	\$15,078
Occupational Tax (Business License)	\$2,011,305
Planning	\$1,111,029
Zoning	\$963,223
TOTAL COMMUNITY DEVELOPMENT	\$15,321,697

PUBLIC SERVICES	
Elections & Registration	\$6,702,876
Extension Service	\$666,704
Government Service Centers	\$256,844
Library	\$18,554,760
Parks, Recreation, & Cultural Affairs	\$34,624,163
Public Services - Admin	\$545,513
Senior Services	\$5,428,235
TOTAL PUBLIC SERVICES	\$66,779,095

TRANSPORTATION	
Transportation (DOT)	\$25,677,294
DOT-Airport Management	\$768,583
DOT-SPLOST Programs Management	\$2,776,053
TOTAL TRANSPORTATION	\$29,221,930

ELECTED	
Board Of Commissioners	\$2,337,753
Circuit Defender	\$6,596,986
Clerk Of State Court	\$6,427,909
Clerk Of Superior Court	\$6,947,503
Clerk Of Superior Court - BOE	\$584,439
District Attorney	\$15,669,154
Drug Treatment Education	\$432,833
Juvenile Court	\$7,586,521
Magistrate Court	\$7,664,153
Probate Court	\$4,461,663
Sheriff	\$123,093,591
Solicitor	\$9,433,137
State Court	\$9,799,630
State Court - DUI Court	\$222,523
Superior Court	\$11,260,762
Tax Commissioner	\$10,088,575
TOTAL ELECTED	\$222,607,132

PUBLIC SAFETY	
800 Mhz Radio Communications	\$2,584,462
Animal Services	\$4,317,752
Emergency Management	\$570,583
Police	\$103,025,335
Public Safety - Admin	\$314,511
Public Safety - Training	\$540,750
TOTAL PUBLIC SAFETY	\$111,353,393

SUPPORT SERVICES	
Fleet Management	\$6,135,365
Information Technology Services	\$25,106,251
Mail Services	\$1,668,607
Procurement Services	\$1,506,346
Property Management	\$17,408,966
Real Estate	\$293,598
Records Management	\$1,308,683
Support Services - Admin	\$428,070
Tax Assessor	\$7,669,940
Vehicle Acquisition	\$6,000,000
TOTAL SUPPORT SERVICES	\$67,525,826

CAPITAL FUNDS

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

CAPITAL FUNDS	FY25 ADOPTED
Stadium Capital Maintenance	\$2,880,000
Capital Projects	\$13,635,293
Water RE&I	\$101,060,790
Water System Development	\$29,123,419
TOTAL CAPITAL FUNDS	\$146,699,502

WATER CAPITAL PROJECTS (IMPROVEMENTS & DEVELOPMENT)	
Administration	\$52,449,209
Water Meter Replacements/New Install	\$4,400,000
Redamation Facility	\$37,250,000
Sewer Main - Replacements/Expansion	\$10,800,000
Stormwater Projects	\$6,000,000
Water Main - Replacements/Expansion	\$4,060,000
Utility Relocations	\$4,000,000
Powder Springs	\$550,000
Miscellaneous Projects	\$10,675,000
TOTAL	\$130,184,209

CRS PROJECTS	FY25 ADOPTED
Mobile Data Computers	\$725,000
Cyber Security	\$2,500,000
Judicial Unified Course Case Mgmt System	\$500,000
Replace Wireless Controllers & Access Pts.	\$3,000,000
Surveillance and Access Control Sys Update	\$2,039,772
Enterprise Content Mgt. - Onbase	\$8,764,772
PC & Printer Replacement	\$2,648,679
GIS Implementation	\$1,528,594
TOTAL CRS PROJECTS	\$7,227,273

CIP PROJECTS	FY25 ADOPTED
Network Edge-Switches & Routers	\$152,821
HR/FIN ERP Transition to Cloud	\$1,217,700
TOTAL CIP PROJECTS	\$1,370,521

OTHER	FY25 ADOPTED
DOT-Local Share	\$3,500,000
TOTAL OTHER PROJECTS	\$3,500,000

TOTAL ALL CAPITAL PROJECTS	\$13,635,293
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COBB COUNTY BOARD OF COMMISSIONERS

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Chairwoman

Lisa Cupid

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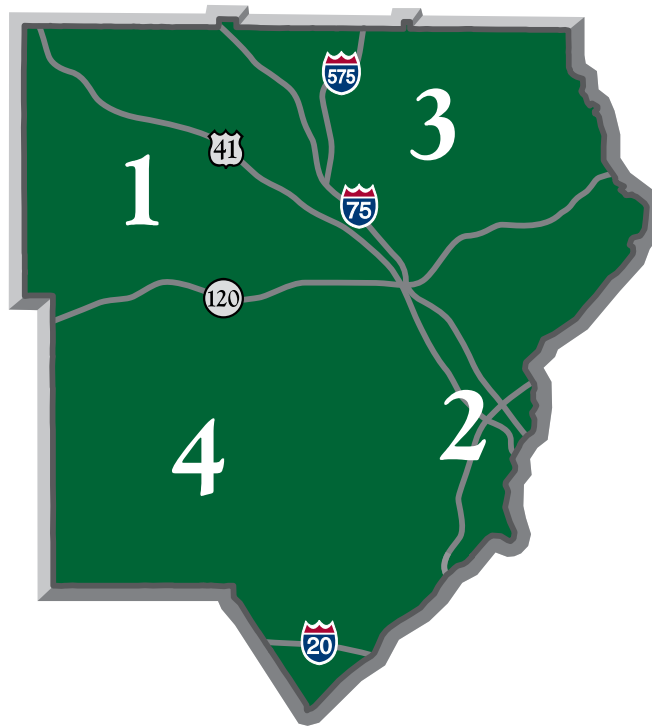
District One Commissioner

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Assistant: Megan Postell



County Manager

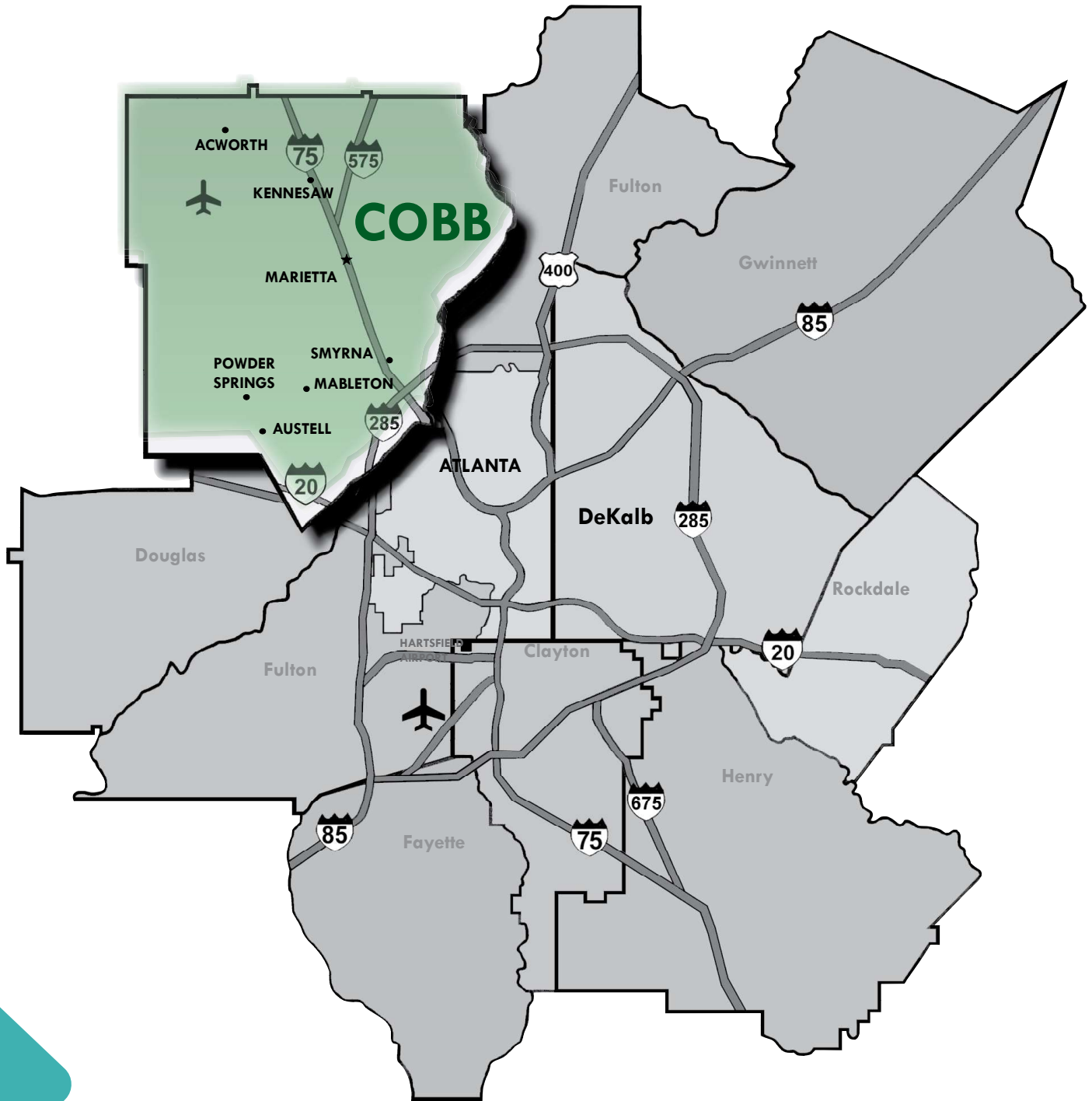
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Assistant: Judith Bowers

METRO ATLANTA MAP



ACKNOWLEDGEMENTS

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County Manager

WILLIAM VOLCKMANN

Chief Financial Officer

BUDDY TESAR

Deputy Chief Financial Officer

SUSAN REVILL

Finance Division Manager - Budget

MARIA LANJEWAR

Budget Administrator

DIANNE ATKINSON

Budget Analyst

JENNELL HORN

Budget Analyst

Adopted for the fiscal year ending

September 30, 2025

Proposed for the fiscal year ending

September 30, 2026

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

COBB COUNTY GOVERNMENT

100 CHEROKEE STREET, SUITE 400

MARIETTA, GA 30090





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Cobb County
Georgia**

For the Biennium Beginning

October 01, 2022

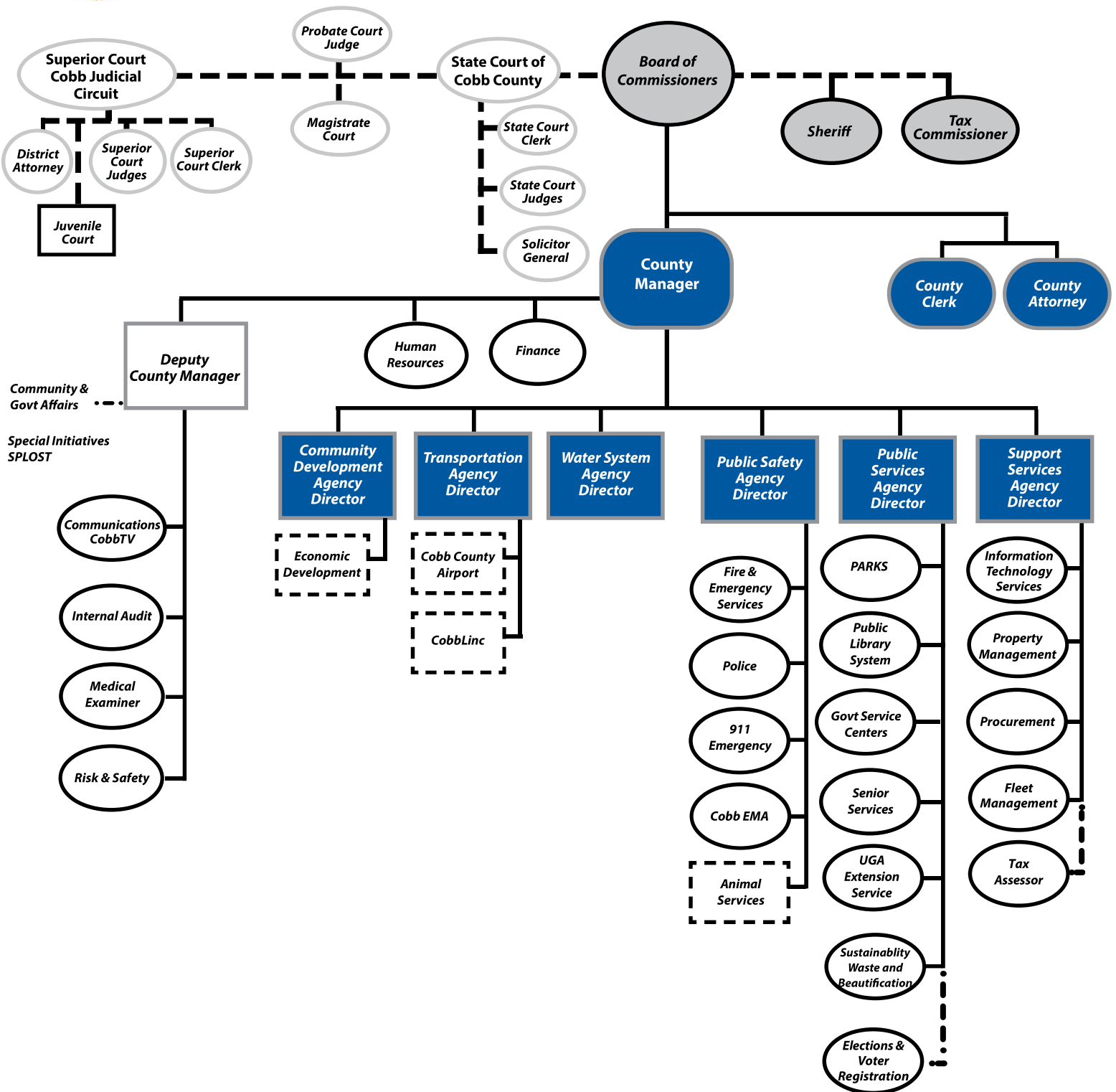
Christopher P. Morrell

Executive Director



Cobb County Government

ORGANIZATIONAL CHART



(Rev. Communications - November 2023)

KEY

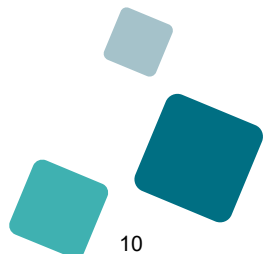
- Elected Office
- Elected Court Office
- Appointed Court/Office
- Appointed by the Board of Commissioners
- Agency Director
- Department Director
- County Manager's Staff
- Division Manager

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For budget purposes only.

Liaison responsibilities only.

The Fine Print



BUDGET MESSAGE

We are pleased to present the Adopted Fiscal Year 2025, and Proposed Fiscal Year 2026, Annual Operating and Capital Budgets. Fiscal Year 2025 begins on October 1, 2024, and ends on September 30, 2025. The Finance Department's Budget Division, working closely with all County Departments, Constitutional Officers, Elected Officials, Independent Agencies, and Special Districts, has strategically developed this Budget based on the guidance and recommendations set forth by the Cobb County Board of Commissioners.

While facing increasing inflationary pressures, unfunded State mandates, and shifting revenue sources, this Budget focuses on the following priorities:

- Financial support for actions taken by the Board of Commissioners during the prior fiscal year.
- Funding for Public Safety Salary Improvements including expansion of existing Step & Grade Program for Sworn & Certified Staff.
- Continuation of the Annual Merit Program for Civilian Staff.
- Increases in Annual Contracts and Maintenance Agreements for Information Technology Services, and the Sheriff's Office (Adult Detention Center).
- Increases to meet Self-Funded Insurance requirements.
- Support for the Magistrate Court's implementation of the Georgia Squatter Reform Act, passed on April 24, 2024.
- Water Transfer Reduction from 6% to 5%.

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

The FY 2025 Adopted Operating Budgets total \$1.276 billion, and the Capital Budgets total \$146 million. Combined, the total FY 2025 Adopted Budget is just over \$1.422 billion.

The FY 2025 Operating Budgets account for roughly 89.69% of the total \$1.422 billion budget. The Operating Budgets have an overall increase of \$76.30 million over the FY 2024 Adopted Operating Budgets, or a 6.36% increase. Despite the overall increase, the following individual funds in this group had decreases: Law Library, Parking Deck, Street Light District, and Cumberland Special Service District II. Of the twelve individual funds in this group with increases, the General Fund had the largest dollar amount increase at \$41.31 million and Transit Fund had the largest percentage increase at 23.36%.

The FY 2025 Capital Budgets are the remaining 10.31% of the total annual \$1.422 billion budget. The FY 2025 Capital Budgets increased by \$36.11 million or 32.65% compared to FY 2024 adopted. Of the four capital funds in this group, Water System Development Fund (SDF) had the largest dollar amount increase at \$17.13 million as well as the largest percentage increase at 142.82%.

The Water Renewal, Extension, and Improvements Fund sees an increase of roughly \$16.73 million for FY 2025, and the Water System Development Fund's FY 2025 budget reflects an increase of \$17.13 million over FY 2024 adopted. Details regarding these Capital funds can be found in the *Capital Ideas* section of this document.

The adopted budgets do not encompass special revenue funds such as the Special Purpose Local Option Sales Tax (SPLOST) Funds for 2016 (Six-year program from 2016-2021; projected revenue of \$750 million, shared by the County and six incorporated cities; total revenue above projections totaled \$197.93 million) and 2022 (Six-year program from 2022-2027; projected revenue of \$750 million, shared by the County and six incorporated cities) and the American Rescue Plan Act of 2021 (ARPA) Fund. Funding within the two current SPLOST programs support countywide capital improvement and expansion projects across multiple county agencies, limiting the impact of these project on tax-supported Funds to only the related personnel and operating expenditures. The programs funded within the ARPA Fund are approved on a case-by-case basis by the Board of Commissioners and comply with federal guidance for the use of funding under this pandemic-recovery related program.

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

The adopted FY 2023 budget included funding for 150 new full time and 11 new part time positions, as well as the reclassification of 15 positions to align more accurately with agency needs. These expansions, couple with the compensation improvements that were expected to bolster recruitment efforts to fill long standing vacancies, have improved service delivery across the County and aided in successfully filling 67 previously vacant positions during FY 2024. Continuing support for these personnel improvements is incorporated in the FY 2025 adopted budget with funding for the updated roster of current employees, funding for annual merit increases for eligible civilian employees, and funding for the amended step and grade compensation plan for sworn and certified staff.

During FY 2023, the Board of Commissioners adopted a revised strategic plan for the period of 2023-2028. The new Strategic Plan reflects the principles and goals of the current Board. Beginning in FY 2024, efforts are now being made to indicate the relationship of each action considered by the Board of Commissioners, with Strategic Outcome Area(s) outline in the *Cobb County Strategic Plan 2023-2028*, which the action is intended to impact.

The Finance Department's Budget Division would like to thank all County agency heads, department directors, and their staff, who collaboratively worked to develop and produce this budget. Rising to the challenges posed by current inflationary pressures, coupled with population growth of more than 0.6% annually, while continuing to provide exceptional service to the community, demonstrates a longstanding commitment to the values and principles of Cobb County.



Cobb County Finance Department

William E. Volckmann, Chief Financial Officer
Buddy Tesar, Deputy Chief Financial Officer

Division Managers

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

Budget Staff

Budget Administrator – Maria Lanjewar
Budget Analyst – Dianne Atkinson
Budget Analyst – Jennell Horn

BUDGET PLAN AND PROCESS

INTRODUCTION

The FY 2025-2026 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 2025-2026 Biennial Budget process began in September 2023 and concluded on July 23, 2024. This ten month-long endeavor included a kickoff meeting in which County agencies and departments were provided with guidance regarding the process of developing the biennial budget. During the period of October 1, 2023, thru December 15, 2023, the departments prepared and submitted their operating, capital, and personnel budget requests.

During the following months, the Budget Division reviewed, analyzed, and verified, all countywide budget requests. On March 26, 2024, a comprehensive list of all budget requests was presented to the BOC and County Manager. From April through mid-June 2024, Finance staff collaborated with Commissioners to develop the Proposed FY 2025 Budget incorporating all required funding elements, as well as Commission-focused projects.

Cobb's County Code states that the Chairwoman shall submit the proposed budget to the Commissioners. The CFO presented the Proposed FY 2025 Budget, on behalf of the Chairwoman, to the Board of Commissioners, for consideration at a public work session on June 25, 2024.

After public hearings, discussion, and any requested modifications from the Board and/or County Manager, the proposed FY 2025 Budget was officially adopted on July 23, 2024.

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. 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 2025-2026 biennial process, this database was updated, reviewed, and revised several times per month. The final FY 2025-2026 payroll budget was derived from a download performed from the database of all filled positions. During the period of April through June 2024, 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.

In early 2024, comprehensive briefings were conducted with the Chairwoman of the BOC and the County Manager by the Human Resources Director and the Employee Benefits consultant. By mid-June, the latest projected health and dental cost changes for FY 2025 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, Chairwoman 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% reflect direction that the position would be left vacant for a specified period, or with groups of positions reflecting 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 December 15, 2023. 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 December 15, 2023.

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 proactively 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 December 15, 2023, along with the corresponding justification.

The review process for CRS & CIP items was similar to that of the Financial Plans. During April and May 2024, departments and elected officials met with their liaison Commissioners to explain and justify the projects requested. By late-May 2024, the countywide proposed CIP was finalized.

In June, at the direction of the Chairwoman and County Manager, Finance incorporated designated CRS and CIP proposals into the Proposed FY 2025-2026 Capital Budget for further consideration.

MANAGEMENT PLAN

Each department is required to prepare and submit a Management Plan. 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 indicators, and other performance measures. Management Plans are reviewed and edited by the Budget Office for incorporation into the Biennial Budget Book. Management Plans are in the *Departmental Information* section of this document.

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 indicators, and performance measures. Special emphasis is given to explaining how to upgrade demand and workload measures to improve 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 prepared the FY 2025 Proposed Budget.

On June 25, 2024, the Chairwoman's official FY 2025 Proposed Budget was presented 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 2024) and Proposed Budget (fiscal year 2025) were held at the same meetings during the month of July 2024. The Operating and Capital Budgets for FY 2025 were advertised in the *Marietta Daily Journal* on June 27, July 3-4, and July 11, 2024. 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 9, 2024; July 16, 2024; and July 23, 2024.

The FY 2025-2026 Biennial Budget document incorporates the adopted FY 2025 budget, and the Proposed FY 2026 budget. This document includes all elements contained in the Management, Financial, and Capital Plans, used to formulate the Operating and Capital Budgets. As Georgia law requires budgets be adopted annually, the second year of the biennial period is a recommendation only. An amended version of what is presented herein for FY 2026, will be adopted in July 2025, for the fiscal period of October 1, 2025 – September 30, 2026.

BUDGET AMENDMENTS AFTER ADOPTION

The budget is a plan for future operations. Sometimes it is necessary to modify the adopted budget. Georgia law regulates how, and under what circumstances, budgets may be amended. There are two general types of amendments: budget transfers and appropriation changes.

Budget transfers are primarily a transfer from one or more line-item account(s) to another within a department's budget, and this does not change the bottom-line total for the department. However, appropriation changes do change the bottom line and therefore require the Board of Commissioners' approval. The following are examples of how the adopted budget may be amended:

Transfers. All transfers require the approval of the Deputy Chief Financial Officer or Budget Manager/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 Chairwoman prior to approval.

Transfers within 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.



COBB COUNTY STRATEGIC PLAN

2023-2028

***Making Cobb County the best
place to live and work***

[Return to TOC](#)

Cobb County Strategic Plan

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www.cobbcounty.org

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COBB COUNTY BOARD OF COMMISSIONERS



LISA CUPID

Lisa Cupid is Commission Chairwoman of Cobb County. She has served on the Cobb Board of Commissioners since 2013. Some of her accomplishments include expanding transit service, improving citizen education and engagement, and advocating for enhanced public safety measures including the use of license plate readers, additional body cameras and implementing a public safety nuisance abatement program. Cupid is known as a strong advocate for the fair treatment of all of Cobb's residents and stakeholders regardless of geographic, demographic, or economic standing.



**KELI GAMBRILL,
DISTRICT 1**

Keli Gambrill has been active in bringing responsible development to West Cobb for the past 13 years with P.L.A.N. (People Looking After Neighborhoods). Keli recently served on the Green Meadows Preserve Friends group, Stout Park Steering Committee and the 2040 Comprehensive Land Use Plan Committee. She has worked for several small businesses here in Cobb County and has a bachelor's degree in accounting and finance.



**JERICA RICHARDSON,
DISTRICT 2**

Commissioner Jerica Richardson represents the eastern part of Cobb County which includes Smyrna, Vinings, East Cobb, Cumberland CID, and other parts of unincorporated Cobb County. Her platform is predicated on the idea that when we are connected, we can empathize, and overcome any challenge. Being a diverse metro county, her primary goal is to use the challenges the county faces to elevate conversations that communities around the country should be having. Such challenges on the horizon include rapid and diverse growth, balancing development demands, environmental stability and technology, discrimination, trust in law enforcement, recession-proofing the community, and long-term wealth gaps and inequality. She believes in working closely with the community and that there are only permanent interests in advancing the public welfare. As a private citizen, Jerica is a Georgia Tech graduate in Biomedical Engineering, and works full time as a Program Manager at Equifax.



COBB COUNTY BOARD OF COMMISSIONERS



**JOANN K. BIRRELL,
DISTRICT 3**

Cobb County District Three Commissioner JoAnn K. Birrell took her oath of office for her fourth term on Dec. 30, 2022. Birrell, a 27-year resident of the county, has previously served in numerous community organizations including as past chair of Keep Cobb Beautiful and the Neighborhood Safety Commission. During her first term, Birrell initiated the Keep it in Cobb Program and established the Canton Road Redevelopment Committee. During her second term, she continued to work on revitalization and economic development opportunities. In her third term, she continued to support our public safety and veterans. She championed the step and grade to eliminate compression in 2020 for public safety and was instrumental in working with the Cobb Veterans Memorial Foundation for awareness and fundraising. Commissioner Birrell also serves as an advisory board member on the Cobb Veterans Memorial Foundation and received the Commander's Award for the Honorary Commanders Class of 2020-2021.



**MONIQUE SHEFFIELD,
DISTRICT 4**

Monique Sheffield has been a District 4 resident for over 20 years. She currently serves on the Lindley Sixth Grade Academy's School Counseling Advisory Committee; is facilitator for Commissioner Lisa Cupid's annual Cobb County HOA Bootcamp; and is the Past-President of two HOA communities. Serving on the HOA Boards was rooted in Monique's desire to solve problems within her community. She also volunteers with Keep Cobb Beautiful and other civic organizations for litter pickup and beautifying her community. She is a graduate of Cobb 101: Citizens Government Academy and Cobb County's Public Safety Academy. She served on the Board of Zoning Appeals from 2017-2019. Her time on BZA provided a platform for Monique to connect with residents and business owners in the community on zoning appeals matters that are important to them. She is co-owner of Sheffield Realty Group, Inc., a boutique real estate brokerage located in Mableton, is a certified instructor with the Georgia Real Estate Commission and has a bachelor's degree in Criminal Justice.



LETTER FROM THE COMMISSION CHAIRWOMAN

Cobb County residents deserve an efficient, effective and responsive government that delivers quality services. They also deserve a Commission focused on making Cobb County the best place to live and work. The county strategic plan was developed with those objectives in mind. Through public surveys, in person meetings and extensive data analysis we believe we have captured the steps we can take as a County to continue to improve our quality of life. Quality of Life is an area of extreme importance noted by its inclusion in the Strategic Plan as both a theme and outcome area. We believe that for Cobb to further improve its citizens quality of life, we must strategically strive toward positive change in the outcome areas that impact families, businesses, and visitors alike. I would like to thank the entire Commission and our staff for the thoughtful work they put into this report. I would also like to thank all Cobb County residents for your contributions to our communities and our county.



Our county's human and physical resources have served as an economic, social, and cultural engine that is helping power the entire State of Georgia. We are recognized as a regional and national leader in community prosperity, home value and strong public safety. Our successes have set a high bar and we have a responsibility to keep raising it. This Strategic Plan outlines ten themes can capture the essence of where we want to go and who we want to be as a County. These themes help define the outcomes we believe will continue our upward trajectory and help make prosperity accessible to anyone who wants it.

Community Development, Economic Development, Effective & Efficient Government, Housing & Livability, Infrastructure, Mobility & Transportation, Public Safety, and Quality of Life are the areas where we want to focus our time and resources. Within these areas our plan identifies strategic goals we will work toward in the months and years ahead. We are encouraged by the dedication of our citizens, staff, and business and government partners who have lent their voices to this process. Only by gathering that perspective could we have created a plan that will guide us towards our future, and to systematically, and responsibly, deploy the county's resources to incorporate this plan into our operations.

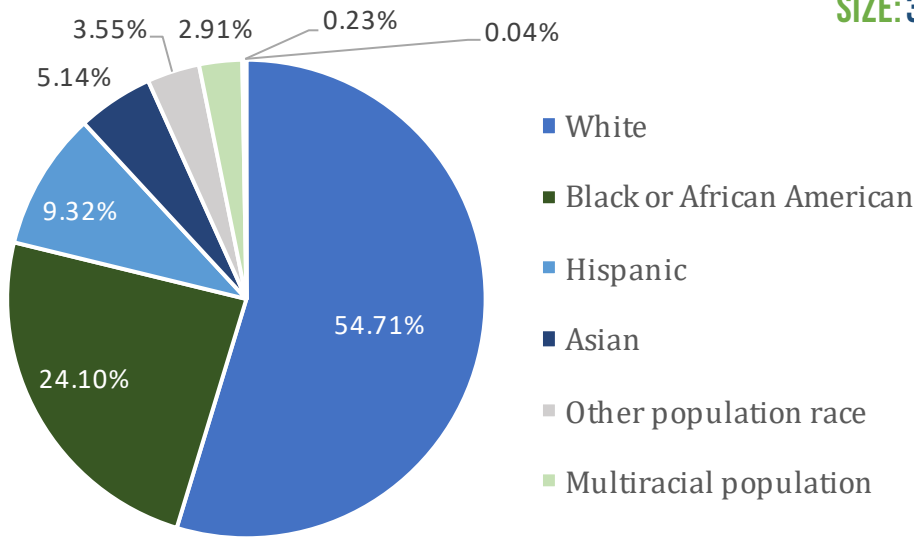
Our county has experienced many changes over the last several years, including a global pandemic that provided countless lessons on personal interaction, the future state of work, and the recognition that challenges cannot be prevented but they can be anticipated. This Strategic Plan will be a catalyst for Cobb County as it continues to adapt to the challenges and opportunities that we are provided. On behalf of the Cobb County Board of Commissioners, I am proud to present this Strategic Plan to be used as a critical guide as we move our county into its future.


Lisa Curran, CHAIRWOMAN




COUNTY PROFILE

POPULATION BY RACE/ETHNICITY



AVERAGE FAMILY SIZE: 3



51.3% OF RESIDENTS ARE FEMALE



48.7% OF RESIDENTS ARE MALE



6.1% OF RESIDENTS ARE UNDER THE AGE OF 5



12.3% OF RESIDENTS ARE OVER THE AGE OF 65



6% OF RESIDENTS <65 HAVE A DISABILITY



MEDIAN GROSS RENT, 2017-2021
\$1,367

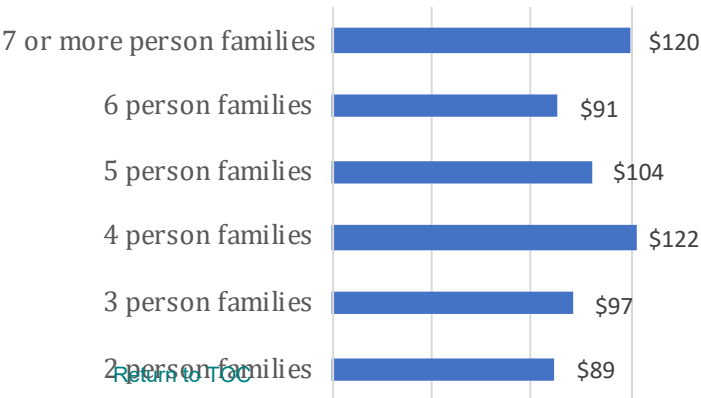
MEDIAN HOME VALUE
\$263,150



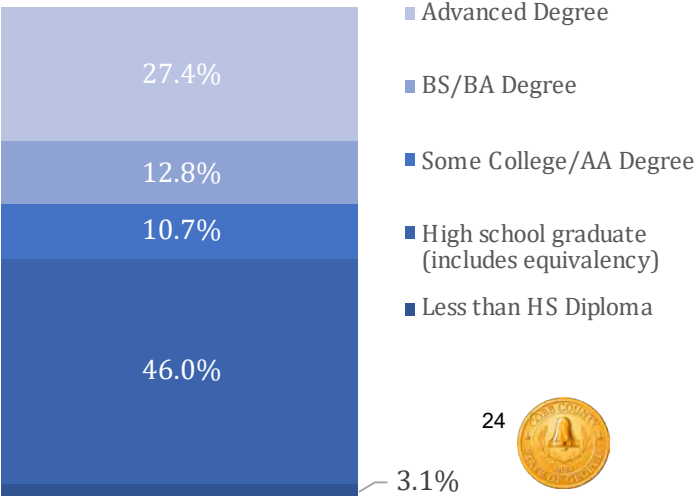
PER CAPITA INCOME
\$41,480

UNEMPLOYMENT
4%

MEDIAN INCOME OF HOUSEHOLD BY FAMILY SIZE (THOUSANDS)



EDUCATION OF POPULATION OVER 25 YEARS



COUNTY MISSION, VISION, & CORE VALUES



MISSION

“Make Cobb County the best place to live and work through an efficient, effective and responsive government that delivers quality services.”

This mission statement serves as the cornerstone of the County’s work; the goal for all initiatives, services, and events to ensure that the county becomes the best place for residents and workers as a result of government operations.



VISION

“Cobb County is a thriving, innovative, and safe community that enhances quality of life for the well-being of all.”

This vision statement was forged through collaboration with staff and county leadership on multiple levels, through benchmarking methods, and analysis of data insights from community members.



CORE VALUES

COMMITMENT is the grit and grind it takes to keep progressing toward our goals and initiatives. It includes dedication and determination, even in the face of adversity. It is servant leadership at its core.

DIVERSITY brings all of us together in support of a common goal regardless of our differences. Diversity is the springboard for inclusiveness. Diversity is being invited to the party and inclusiveness is being asked to dance.

INTEGRITY ensures the public that they can trust us to operate the county effectively, efficiently, prudently, and with the highest ethical standards.

TEAMWORK welcomes and brings varied perspectives to the table. It enables us to work collaboratively in the best interest of the county.



CONTEXT FOR STRATEGIC PLAN

- Recommendations for this plan are strategic, and not documented at the project level, to provide the board with maximum flexibility in charting its utilization.
- Suggested Strategies listed in this plan are non-exhaustive and will be examined with balanced consideration from the board and relevant stakeholders. It is the Cobb County Board's discretion on what strategic recommendations to adopt and implement. Outcome areas represent parallel priorities and are not prioritized.
- All Suggested Strategies listed in this plan are dependent on the availability of county resources, both financial and workforce.
- Some of the Suggested Strategies listed in this plan will require Cobb County to partner and collaborate with federal, state, and local agencies and relevant organizations at the project level; Cobb County is committed to collaboration and supporting all necessary entities to achieve these goals while recognizing jurisdictional responsibilities and limitations.
- Not all Suggested Strategies imply net-new initiatives. Some county activities have already been initiated which currently support these newly defined goals and success indicators.
- Suggested Strategies are a reflection of the comprehensive collection and aggregation of county leadership, agency perspective, and citizen-based voices.



THEMES

Strategic themes were developed through consideration of elements uncovered in the Strategic Plan Project's discovery phase, such as challenges, enablers, community values, and other components of the strategic assessment work. Themes can be used to develop and connect goals and strategic actions.

DIVERSITY

Stakeholders recognize that Cobb County is home to a population of residents with a wide range of backgrounds.

ACCESSIBILITY

Stakeholders understand the importance of making public services and economic opportunities accessible to all residents.

QUALITY OF LIFE

Stakeholders desire to achieve improve and maintain a high quality of life across the County for all residents.

SUSTAINABLE GROWTH

Stakeholders emphasize the need to manage county growth in a way that accelerates long-term economic growth and responsibly manages resources.

FUNDING & FINANCES

Stakeholders often mention the need for adequate funding to support county services and infrastructure.

INNOVATION

Stakeholders express a need for Cobb County to invest in innovation as a way to drive growth.

SAFE COMMUNITIES

Stakeholders desire to live in a county that has measures in place to prevent crime and respond effectively to emergencies.

AFFORDABILITY

Stakeholders find affordability of living within Cobb to be of high importance.

RESILIENCE

Stakeholders understand the need for more economic opportunities to benefit the community.

CONNECTIVITY

Stakeholders would enjoy transportation that enables connectivity between neighborhoods, retail areas, and surrounding communities.



STRATEGIC OUTCOME AREAS

The following 8 Outcome Areas were developed through theme analysis and represent the issues of greatest importance to the Cobb County community. They were developed based on extensive stakeholder input and data analysis and were refined through iterative workshops. Each goal statement was created through joint commissioner collaboration.



COMMUNITY DEVELOPMENT

Cobb County is a place where land use policy and resources are used to thoughtfully and strategically develop and preserve communities, natural, and historical assets.



ECONOMIC DEVELOPMENT

Cobb County is a place where people and businesses have an opportunity to thrive economically.



EFFECTIVE & EFFICIENT GOVERNMENT

Cobb County is a place where leaders are transparent, collaborative, and efficient in offering services and making data-driven decisions in managing resources.



HOUSING & LIVABILITY

Cobb County is a place where people have access to a variety of housing options.



INFRASTRUCTURE

Cobb County is a place where facilities and innovative systems support effective county services and sustainable growth.



MOBILITY & TRANSPORTATION

Cobb County is a place where people and goods safely reach destinations efficiently through a well-maintained and connected network of roads, sidewalks, trails, and transit.



PUBLIC SAFETY

Cobb County is a place where all people feel safe to live, work, play and visit.



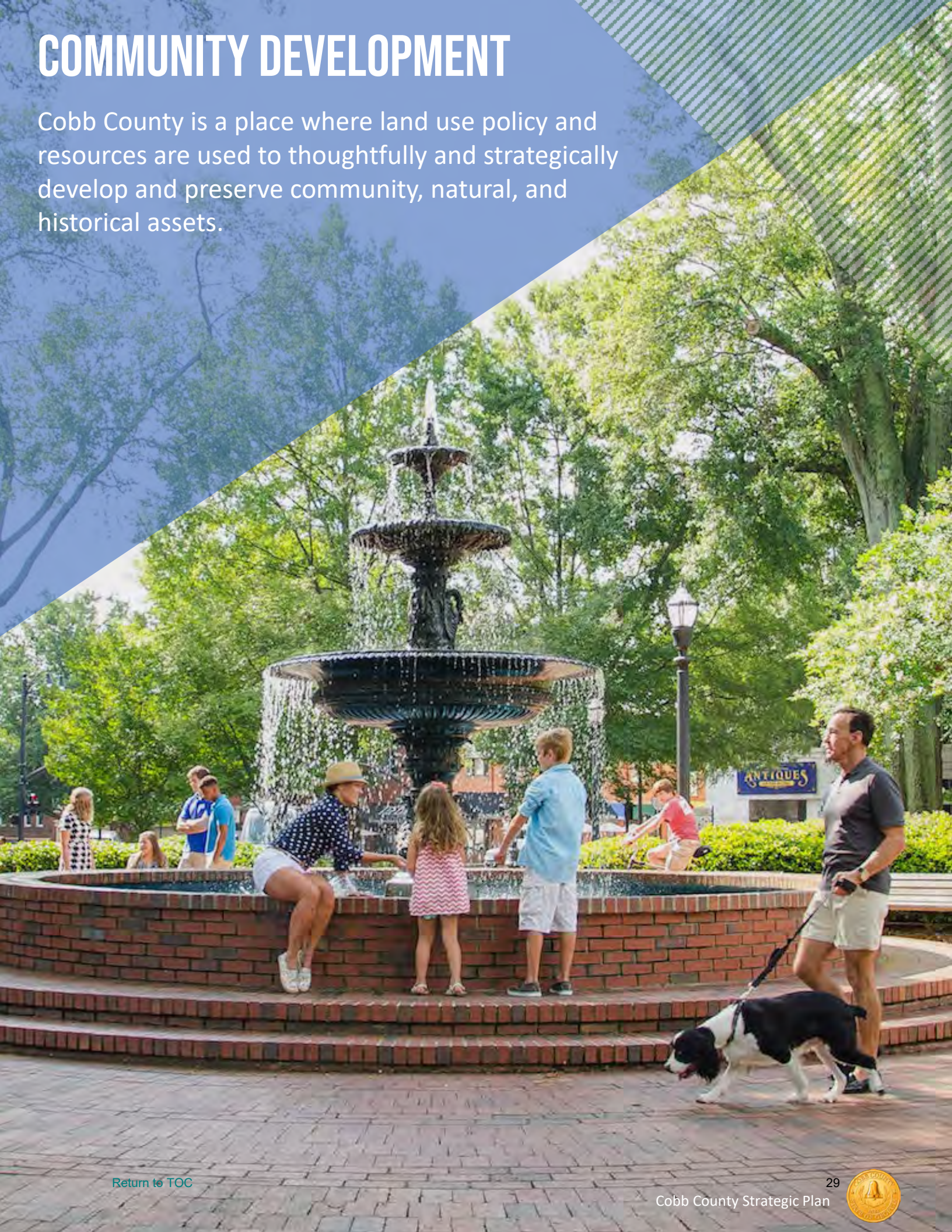
QUALITY OF LIFE

Cobb County is a place where all residents, businesses and visitors have access to resources and opportunities that contribute to a high quality of life.



COMMUNITY DEVELOPMENT

Cobb County is a place where land use policy and resources are used to thoughtfully and strategically develop and preserve community, natural, and historical assets.



COMMUNITY DEVELOPMENT

INTRODUCTION

As identified by the goal statement, the Community Development outcome area is designed to address the strategic development of land use policy and resources. The purpose is so the Cobb communities remain preserved despite growth. One of the most important priorities to Cobb County is creating an environment that provides an enjoyable living experience for its residents. Developing a physical environment that meets their needs, preserves greenspace and protects historic assets is key to accomplishing this goal.

With county-wide population and development growth, The County must consider how to simultaneously accommodate growth and development while maintaining the greenspace and visual appeal of the county. These objectives can be achieved by Cobb County strategically utilizing and preserving county-owned property through proper zoning and involving builders in development planning.

KEY SUCCESS INDICATORS

- ✓ Greenspace Preservation
- ✓ Streamlined Community Development Processes
- ✓ Sustainable Development



COMMUNITY DEVELOPMENT

STRATEGIES FOR ACHIEVING SUCCESS INDICATORS

Greenspace Preservation

- ✓ Implement land use policies and zoning regulations that value preservation
- ✓ Conduct a comprehensive inventory and set a county-wide greenspace acreage goal to designate specific areas as protected greenspaces, natural reserves, or greenbelts to ensure long-term preservation
- ✓ Collaborate with County stakeholders to identify, record, and protect valued scenic and open space resources

Streamlined Community Development Processes

- ✓ Enhance efforts to communicate and streamline code enforcement activities across the County
- ✓ Explore adapting existing procedures to improve efficiency of public engagement in community development

Sustainable Development

- ✓ Create a county-wide sustainability plan that includes environmental assessments, protection of Cobb's natural resources, and efforts to reduce carbon footprint
- ✓ Proactively examine and assess the county infrastructure's capacity for new development
- ✓ Consider leveraging vulnerability assessments to identify new development's impacts, threats and risks to critical county systems
- ✓ Leverage data to identify resource gaps to enable strategic development
- ✓ Support the efforts of the Cobb Sustainability department to identify climate risks and impacts associated with development



ECONOMIC DEVELOPMENT

Cobb County is a place where people and businesses have an opportunity to thrive economically.



ECONOMIC DEVELOPMENT

INTRODUCTION

Cobb County is a leader in Georgia for the growth and development of economic opportunities for its citizens. The outcome area of Economic Development addresses this as it includes the prioritization of sustainable growth and meeting the critical development needs of the County. There is a clear desire to increase the presence of shopping districts, restaurants, and entertainment sources to foster a well-rounded and flourishing community.

The county must consider how to strategically attract new businesses to the county to drive economic growth, tourism, and job opportunities across all districts. Simultaneously, the county must encourage revitalization of abandoned and unoptimized strip plazas to encourage new development sources to take root as well as support and accelerate the growth of our small, local businesses.

KEY SUCCESS INDICATORS

- ✓ **Attracting & Retaining Businesses**
- ✓ **Economic Empowerment & Upward Mobility**
- ✓ **Enhanced Collaboration & Strengthened Partnerships**



ECONOMIC DEVELOPMENT

STRATEGIES FOR ACHIEVING SUCCESS INDICATORS

Attracting & Retaining Businesses

- ✓ Regularly inventory, evaluate and address the needs of businesses throughout the County
- ✓ Proactively encourage business investment and job creation in the County
- ✓ Work with organizations and institutions to host business networking events and industry-specific conferences to connect local companies with potential partners
- ✓ Identify and promote industry clusters that align with the County's strengths and assets to attract related business and foster innovation.

Economic Empowerment & Upward Mobility

- ✓ Continue to support entrepreneurship in the County through various methods
- ✓ Provide opportunities for wealth creation and human investment through the identification and accessibility of entry level jobs in the County
- ✓ Expand programs to provide opportunities for workforce development and lifelong learning as well as workforce pathway programs for youth and young adults
- ✓ Support partners to identify and prepare the workforce for in-demand skills

Enhanced Collaboration & Strengthened Partnerships

- ✓ Encourage strategic development activities that address resource needs across the County
- ✓ Work with relevant companies and organizations to proactively examine and assess the local infrastructure's capacity for new development and plan for influx
- ✓ Lead the planning efforts to develop a county-wide vision for economic development that aligns the mission and vision of economic development stakeholders in the County



EFFECTIVE & EFFICIENT GOVERNMENT

Cobb County is a place where leaders are transparent, collaborative, and efficient in offering services and making data-driven decisions in managing resources.



EFFECTIVE & EFFICIENT GOVERNMENT

INTRODUCTION

Stakeholder engagement activities routinely recognized that county leadership has an opportunity to demonstrate collaboration and transparency to their constituents and the citizens of Cobb County. The outcome area of Effective & Efficient Government strives to prioritize the inter-entity partnerships with neighboring organizations and systems to combine resources and time, better serving the residents and visitors of Cobb. A major priority within this outcome area is also ensuring adequate county staffing levels with well trained and skilled resources.

Additionally, it addresses the need for elected leadership to work towards clearly defined ways of working, to confirm policy and operational tasks are owned by the correct parties. Moving forward, the county must plan to promote cohesion, collaboration, and transparency, choosing to prioritize the needs of everyone.

KEY SUCCESS INDICATORS

- ✓ Customer & Employee Satisfaction
- ✓ Data Informed Governance
- ✓ Efficient Public Services
- ✓ Financial Sustainability
- ✓ Sufficient County Staffing Levels



EFFECTIVE & EFFICIENT GOVERNMENT

STRATEGIES FOR ACHIEVING SUCCESS INDICATORS

Customer & Employee Satisfaction

- ✓ Establish feedback channels such as surveys and complaint systems to gather input from residents and employees alike
- ✓ Prioritize employee appreciation initiatives to recognize and reward employee achievements to boost morale and motivation
- ✓ Continue to engage with residents through community meetings, town halls, and advisory boards to involve them in decision-making processes

Data Informed Governance

- ✓ Hold county departments and programs accountable for service delivery through performance metrics, key performance indicators, and regular evaluations
- ✓ Collect and publish purpose-driven data based on strategic priorities
- ✓ Establish and implement a governance structure for the implementation of the strategic plan

Efficient Public Services

- ✓ Enhance transparency by providing clear and accessible information about government activities, budgets and decision-making processes
- ✓ Simplify procedures and optimize processes to improve efficiency and responsiveness across all departments
- ✓ Evaluate the current and projected demand for county services
- ✓ Identify and develop a plan to address demand gaps in service delivery

Financial Sustainability

- ✓ Evolve the budgeting process to align with the Strategic Plan
- ✓ Explore and recommend options to provide diverse financial resources for the County

Sufficient County Staffing Levels

- ✓ Use data to identify attrition and retention trends for initiative planning
- ✓ Ensure compensation packages are competitive with the job market to attract and retain top talent



HOUSING & LIVABILITY

Cobb County is a place where people have access to a variety of housing options.



HOUSING & LIVABILITY

INTRODUCTION

Housing is critical to ensure Cobb County delivers on their mission to be the “the best place to live...”. Cobb County is home to a wide variety of living communities. Therefore, while constructing our identified strategies this variability was considered to ensure the diverse needs of Cobb residents are addressed. The goal of these strategies is to promote equitable access to reasonably priced housing, regardless of housing type.

The county must achieve a balance between preserving the history and culture of existing neighborhoods while also allowing the development of newer communities. Simultaneously, the needs must be addressed of those in upper, middle, and low-income citizens to ensure that, regardless of background, they are supported by the county. It is also critical that the county takes a proactive approach considering how pursued development will impact the surrounding infrastructure, schools, and transportation system.

KEY SUCCESS INDICATORS



Adequate Quantity & Availability of Housing Types



Increased Attainable & Quality Housing Options



Preventing & Addressing Homelessness



HOUSING & LIVABILITY

STRATEGIES FOR ACHIEVING SUCCESS INDICATORS

Adequate Quantity & Availability of Housing Types

- ✓ Evaluate and adapt land use policies that promote exclusionary zoning and inhibit a variety of housing options across the County
- ✓ Encourage mixed-income housing developments to create well-round housing communities
- ✓ Ensure the County's Unified Development Code enables a variety of housing types
- ✓ Consider possible incentives for developers to build housing communities that accomplish the desired outcome such as preserved greenspace

Increased Attainable & Quality Housing Options

- ✓ Plan for inclusive senior housing options to accommodate the needs and desires of the aging population
- ✓ Review and adapt building codes to consider energy-efficient construction and renovations to pose lower utility cost for residents
- ✓ Identify and implement strategies to attain a county-wide attainable housing goal
- ✓ Consider implementing rent stabilization policies to protect Cobb County tenants
- ✓ Develop and publish a county Housing dashboard as well as County Land Banking Authority

Preventing & Addressing Homelessness

- ✓ Establish transitional housing programs to assist individuals and families in transition from emergency shelters to stable housing
- ✓ Collaborate with public and private partners to establish a Cobb County Homeless Housing Fund (CCHHF) that constructs housing projects and provides support to unhoused citizens
- ✓ Offer down payment assistance programs and homeownership education to help individuals purchase homes



INFRASTRUCTURE

Cobb County is a place where facilities and innovative systems support effective county services and sustainable growth.



INFRASTRUCTURE

INTRODUCTION

The infrastructure of the county serves as the foundational framework for the operational and functional responsibilities of Cobb County. As an outcome area, infrastructure serves to address the concerns regarding stormwater management, technological innovation, and lastly, capital and facility improvements. As the county continues to develop and a significant portion of the stormwater infrastructure is reaching the end of its useful life, stormwater management has become an area of increasing concern. Additionally, there are opportunities to innovate the current operations through technological advancements to better serve the citizens and allow for staff efficiency.

The county must prioritize investments in and consider policy changes regarding county infrastructure. There is a need to discover a balance between premier budget management and functional capital improvements.

KEY SUCCESS INDICATORS

- ✓ Enhanced Technology Infrastructure
- ✓ Long-Term Infrastructural Investments
- ✓ Prioritized Capital Improvements
- ✓ Resilient Stormwater Infrastructure



STRATEGIES FOR ACHIEVING SUCCESS INDICATORS

Enhanced Technology Infrastructure

- ✓ Support enhancing and investing in cutting-edge technologies that improve the County's efficiency
- ✓ Explore options to streamline constituent service request data and improve the customer experience
- ✓ Evaluate and assess opportunities to consolidate disparate county systems and integrate siloed data
- ✓ Expand efforts to foster a culture of cybersecurity within the County

Long-Term Infrastructural Investments

- ✓ Prioritize sustainability, growth, and service accessibility in a long-term capital improvement plan for the County
- ✓ Examine space utilization across County facilities for future workforce and facilities planning
- ✓ Assess and pursue opportunities to embrace hybrid work where feasible

Prioritized Capital Improvements

- ✓ Develop capital improvement plan that prioritizes the upgrade and modernization of outdated county infrastructure
- ✓ Identify and evaluate funding options to support short and long-term capital infrastructure improvements

Resilient Stormwater Infrastructure

- ✓ Develop long-term investment strategies for an aging stormwater system
- ✓ Evaluate and address barriers to repairing and replacing failing stormwater infrastructure
- ✓ Increase efforts to educate the public about County stormwater services and private property owner responsibilities



MOBILITY & TRANSPORTATION

Cobb County is a place where people and goods safely reach destinations efficiently through a well-maintained and connected network of roads, sidewalks, trails, and transit.



MOBILITY & TRANSPORTATION

INTRODUCTION

With the rapid growth of Cobb County, the transportation needs have also increased. The Cobb County Data Dashboards revealed that the county is primarily car dependent. Residents and visitors alike require the use of vehicles to reach employment, healthcare, and food sources. There is a particular need for mobility options that offer multiple ways to access all areas of the county. This includes walkability, bike-friendly roads, and public transit access. This outcome area also includes roads and traffic concerns; it is evident that roads must be maintained and interconnected to promote smooth transit.

The county must accommodate for the needs of those across the four districts ensuring they have access to reliable transportation. Additionally, Cobb County should set out to ensure efficiency across the county so residents, visitors, and goods can arrive at their destinations in a timely manner.

Implementation of the proposed strategies in the Cobb County Strategic Plan will also be fully aligned with recommendations outlined in the CobbForward Comprehensive Transportation Plan (CTP).

KEY SUCCESS INDICATORS

- ✓ **Enhanced Mobility & Connectivity**
- ✓ **Enhanced Transportation Infrastructure**
- ✓ **Proactively Address Transportation Safety**
- ✓ **Reduced Travel Delays**



MOBILITY & TRANSPORTATION

STRATEGIES FOR ACHIEVING SUCCESS INDICATORS

Enhanced Mobility & Connectivity

- ✓ Support investment strategies that prioritize connectivity across the County such as transportation hubs that connect different modes of transit, making it easier for citizens to transfer between buses, car, bike, and walking
- ✓ Develop and implement strategies to optimize connectivity to include connected, autonomous, and electric vehicles
- ✓ Support the efficient movement of freight while minimizing impacts on residential areas

Enhanced Transportation Infrastructure

- ✓ Partner with regional, state and federal entities to advance transportation priorities and maximize funding resources through grant opportunities
- ✓ Evaluate collaboration opportunities private sector companies to fund and implement transportation and connectivity projects
- ✓ Continue to enhance and optimize Cobb Linc transit service based on demand
- ✓ Prioritize enhancing transportation infrastructure (i.e., bus stops) where needed
- ✓ Preserve transportation investments by maintaining assets to be safe and in a state of good repair

Proactively Address Transportation Safety

- ✓ Identify and publish county-wide transportation safety-related goals and success metrics
- ✓ Support the implementation of projects that enhance transportation safety across the County
- ✓ Regularly maintain and upgrade transportation infrastructure to extend its lifespan and enhance safety

Reduced Travel Delays

- ✓ Identify multi-modal strategies to decrease delays on priority, congested corridors
- ✓ Evaluate and invest in resources for technology that enhances traveler information systems, traffic signal operations, and incident management



PUBLIC SAFETY

Cobb County is a place where all people feel safe to live, work, play and visit.



PUBLIC SAFETY

INTRODUCTION

Throughout the stakeholder engagement activities, public safety was clearly defined as an area of priority and concern for nearly all of stakeholders. Public Safety encompasses the Cobb County Police, Cobb Fire, and emergency services. Stakeholders engaged expressed a need to dedicate resources, both funding and staff, to ensure a preservation of services.

As it stands, 911 Emergency Communications has the highest vacancy rate and poses the highest threat to the county not upholding the standard of safety. The county must dedicate time, resources, and policies to ensure that Cobb County continues to be the safe community that draws individuals to live and visit.

Beyond resources and funding, Cobb County must also prioritize creating a sense of collaboration and partnership with members of the community and our Public Safety departments. Implementation of the proposed strategies in the Cobb County Strategic Plan will also be fully aligned with recommendations outlined in the 911 Needs Assessment and Strategic Plan.

KEY SUCCESS INDICATORS

- ✓ Proactively Address Crime & Safety
- ✓ Reliable & Safe Public Safety Infrastructure
- ✓ Effective Administration of Justice
- ✓ Effective Public Safety Response Planning and Incident Management Capabilities
- ✓ Maintain continuity of Public Safety capabilities and Services



STRATEGIES FOR ACHIEVING SUCCESS INDICATORS

Proactively Address Crime & Safety

- ✓ Prioritize investments in modern public safety technologies and other initiatives
- ✓ Garner regional support and resources for the Real-Time Crime Center (RTCC)
- ✓ Leverage partnerships to scale existing community policing initiatives

Reliable & Safe Public Safety Infrastructure

- ✓ Support public safety capital improvement initiatives
- ✓ Strengthen coordination with healthcare providers and other stakeholders to improve emergency response operations across the County

Effective Administration of Justice

- ✓ Use data to improve the street lighting infrastructure across the County and prioritize expanding access in areas of need to deter crime
- ✓ Invest in attracting and retaining high-quality public safety staff
- ✓ Expand the County's anti-recidivism efforts
- ✓ Strengthen relations and trust between law enforcement and the community

Effective Public Safety Response Planning and Incident Management Capabilities

- ✓ Maintain yearly response planning exercises
- ✓ Provide active shooter training and conduct drills annually for employees and vulnerable populations
- ✓ Update Public Safety related response policies, procedures, MOUs, and IGAs as appropriate
- ✓ Assess overall Public Safety related equipment and resource needs annually to ensure adequate operational mission execution
- ✓ Partner with all local, state, and federal public safety stakeholders to ensure overall incident management capabilities are effective and adaptive to future county needs

Maintain Continuity of Public Safety Capabilities and Services

- ✓ Maintain all required state and federal accreditation requirements
- ✓ Conduct comprehensive strategic planning to maintain all Public Safety needs are forecasted for the future
- ✓ Monitor County's animal population and ensure that County Animal Services maintains adequate capabilities to address animal related needs effectively
- ✓ Address crime related issues with federal partners in support of CCPD's Federal Task Force (TFO) program
- ✓ Ensure that Emergency Management Agency (EMA) maintains all capabilities and resources needed to assist in both natural and man-made disasters, and all other EMA related community needs



QUALITY OF LIFE

Cobb County is a place where residents, businesses and visitors have access to resources and opportunities that contribute to a high quality of life.



QUALITY OF LIFE

INTRODUCTION

Quality of Life was identified as a strategic outcome area to emphasize the importance of maintaining a County-wide standard in alignment with Cobb County's Vision Statement. This area strives to prioritize the County's role as an influencer to improve the social determinants of health (i.e., neighborhood and physical environment, education, community and social context, and health care) across the County, to confirm that citizens and visitors alike have access to high quality services and resources that meet basic needs, and foster belonging, community connectedness, and cultural respect. Cobb strives for all people to experience a high quality of life. This focus is intended to ensure Cobb County continues to support and pursue collaborative partnerships with stakeholders working to ensure Cobb maintains its reputation as a great place to live, work, play and raise a family.

KEY SUCCESS INDICATORS

- ✓ Healthy People & Sustainable Environment
- ✓ High-Quality & Accessible County Services
- ✓ Improved Educational Outcomes
- ✓ Support for Cultural & Recreational Activities



QUALITY OF LIFE

STRATEGIES FOR ACHIEVING SUCCESS INDICATORS

Healthy People & Sustainable Environment

- ✓ Support the physical and mental health of the community through collaborative partnerships access to quality healthcare facilities and services
- ✓ Identify opportunities for public/private partnerships (PPP) that seek to improve and promote health to synergize efforts and deliver services in Cobb
- ✓ Support efforts to provide Countywide programming for older adults, inclusive of enhanced transportation options

High-Quality & Accessible County Services

- ✓ Conduct thorough assessments to identify current program viability as well as gaps in access to resources and service delivery
- ✓ Build cohesion amongst community leaders, organizations, and influencers who can amplify, support and encourage participation in Countywide programs and initiatives
- ✓ Gather demographic and socio-economic data to develop an advisory group reflective of the County to assist in achieving the strategies that address the specific needs of the County

Improved Educational Outcomes

- ✓ Enhance voter education to inform citizens about early voting, referenda, sample ballots, and registration.
- ✓ Support youth enrichment programs to foster civic engagement and improve educational outcomes
- ✓ Evaluate existing methods of informing residents about available resources and services and seek ways to improve gaps or limitations in community with them

Support for Cultural & Recreational Activities

- ✓ Seek community input to understand the types of recreational activities and artistic experiences that residents desire
- ✓ Ensure recreation centers, libraries and amenities are equitably accessible and desirable across the County to support programs that enhance quality of life
- ✓ Facilitate partnerships to support the efforts of the arts community and organize festivals, art exhibitions, and performances that promote diversity and experiences in Cobb



APPENDIX



DEVELOPMENT TIMELINE

Over the course of 7 months the Cobb County Manager’s office and the Board of Commissioners sponsored The Comprehensive Strategic Planning project. The project timeline consisted of diverse activities to gather critical information from various stakeholders, identify themes, and develop strategies. The exhaustive timeline is included below:

SEPTEMBER 13TH: Project Kick-off: The project steering committee, also known as the “tri-chairs” and the Accenture project team met to discuss project expectations, outputs, and plans.

SEPTEMBER 27TH -OCTOBER 3RD: Board of Commissioner Discovery Interviews: The project team met with each commissioner to learn of their vision, priorities, and goals for the county.

OCTOBER 10TH-12TH: County Focus Group Interviews: County staff, Superior and State Court representatives, and the school system superintendents, each attended focus groups to discuss the strengths and challenges of the county. They also mentioned aspects they believe should be prioritized.

OCTOBER 20TH: District 1 Listening Session: The project team openly invited residents of District 1 to attend the session and share what they desire to continue, stop, and start in the county. Residents also shared their vision for the county.

NOVEMBER 3RD: Survey Launch: The custom self-administered stated measure survey launched across the county to gain any input and ensure a diversity of voices were heard.

NOVEMBER 15TH: District 3 Listening Session: The project team openly invited residents of District 3 to attend the session and share what they desire to continue, stop, and begin in the county. Residents also shared their vision for the county.

NOVEMBER 16TH: District 4 Listening Session: The project team openly invited residents of District 4 to attend the session and share what they desire to continue, stop, and begin in the county. Residents also shared their vision for the county.



NOVEMBER 30TH: Community Visioning Workshop #1: Community leaders were invited to attend the 4-hour workshop to engage in interactive activities designed to gain contributions about the strategic direction of the county.

DECEMBER 5TH: Community Visioning Workshop #2: Community leaders were invited to attend the 4-hour workshop to engage in interactive activities designed to gain contributions about the strategic direction of the county.

DECEMBER 8TH: District 1 p.2 Listening Session: To increase turnout, the project team was requested to host an additional session. Residents of District 1 again were asked to share what they desire to continue, stop, and begin in the county. Residents also shared their vision for the county.

DECEMBER 15TH: District 2 Listening Session: The project team openly invited residents of District 2 to attend the session and share what they desire to continue, stop, and begin in the county. Residents also shared their vision for the county.

JANUARY 13TH: Survey Close: The county-wide survey was closed to allow for an adequate amount of time for analyses of the results.

JANUARY 18TH-26TH: BOC Strategic Review Sessions: The project team met with each commissioner individually to share the outputs of the project to date and gain their feedback.

FEBRUARY 1ST-3RD: BOC Retreat: The project team presented the survey results and key data dashboards to the retreat attendees. The strategic vision statement for the county as well as the goal statements for each outcome area were developed at this time.

FEBRUARY 24TH: Community Roundtable: Leaders of the Cobb Community were invited to share their input and feedback regarding the strategic outcome areas to ensure the proposed strategies accurately addressed the community they serve.

FEBRUARY 27TH-28TH: Working Groups: County staff members met to discuss feasible strategies to solve the challenges of the county and meet the goals of each outcome area.



The Cobb County Strategic Plan project organized development into two major phases:
DISCOVERY and DESIGN.

DISCOVERY PHASE

The discovery phase was comprised of stakeholder engagement activities and dashboard development. To help guide this phase, key research questions were developed.

Primary and secondary sourced research method sources led to exploration and analysis which allowed for each question to be addressed. The research questions for both data analysis and stakeholder engagement questions are listed below:

DATA ANALYSIS: RESEARCH QUESTIONS

Benchmarking: *How does Cobb County Compare to peer counties across key indicators?*

Sociodemographic: *What does the socio-demographic landscape across the County look like?*

Access: *How accessible are services across the county?*

Industry & Talent: *What does Cobb County's local job market and talent fulfillment look like?*

Housing: *What is the housing mix across the county?*

Public Services: *Based on services usage, what does Cobb County's participation look like across those services considered most critical?*

STAKEHOLDER ENGAGEMENT RESEARCH QUESTIONS

Mission: *How is Cobb performing against the County mission?*

Core Values: *How is Cobb performing against the County's core values?*

Current State: *What are the County's key strengths, weaknesses, opportunities, and threats?*

Future Priorities: *What are the most important and relevant focus areas for Cobb County to prioritize over the next 5 years?*

INPUTS & APPROACH

To effectively answer the research questions and attain inclusive engagement, an integrated and diverse set of methods were deployed. The inputs used in the discovery phase are as follows:

- Interviews
- District Listening Sessions
- County-wide survey
- Community Workshops
- Cobb County Data (County-provided and publicly available data)



The approach used in the discovery phase is as follows:

1. Categorical assignments were made for all sessions and interview questions, to allow for ease of analysis and clearly defined descriptions for each insight.
2. Using the interview engagement methods, strategic questions were posed as guiding principles for the creation of Cobb data dashboards
3. The insights were then evaluated to determine which streamlined theme they aligned with.
4. The collection of insights were then categorized and quantified to identify outcome areas.

DESIGN PHASE

The design phase is the compilation of the insights found in the discovery phase. The design phase leveraged several stakeholders and data accumulation to create a strategic vision, goals, and outcomes for Cobb County.

INSIGHTS REPORT

The results of the insights collected during the discovery phase were compiled and presented to county leadership. The insights report was sorted via stakeholder engagement, data analysis and SWOT (strengths, weakness, opportunities, and threats) findings.

VISION DOCUMENT

As a result, a series of vision-based information were developed with the key outcome of creating a vision statement to be used for the Strategic Plan. The statement received multiple levels of feedback from county leadership and was ultimately finalized at the Board of Commissioners Retreat.

INPUTS & APPROACH

To effectively create strategic recommendations which address the key research insights, an innovative and agile set of methods were deployed throughout the planning project's design phase.

The inputs used in the design phase are as follows:

- Board of Commissioner Retreat Discussions
- Interviews
- Cobb Leadership Working Groups
- Community Roundtable Discussions



The approach used in the design phase is as follows:

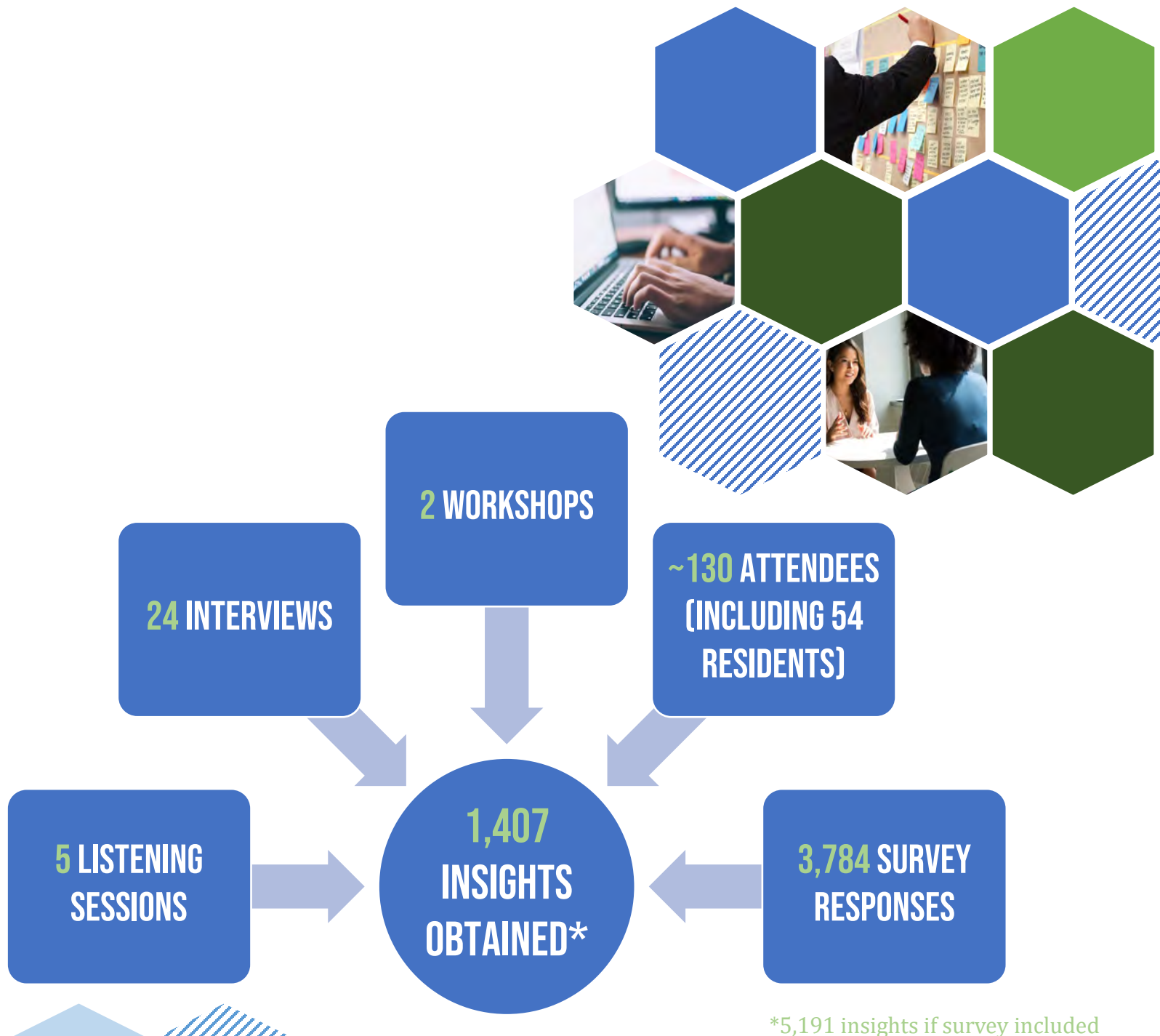
1. Based on the County Insights Report suggestions, key strategic themes, goals, and outcomes were developed as a foundation for the strategic plan.
2. The themes, goals, and ideal outcomes evolved from feedback from multiple, diverse stakeholder groups.
3. Following the envisioning of the strategic goals and outcomes a feasibility assessment was conducted through leadership working groups.
4. The feedback from the diverse inputs were compiled and put into strategic recommendations and goals. These are the proposed strategies of the strategic plan.



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COMMUNITY ENGAGEMENT HIGHLIGHTS



POLICIES AND PROCEDURES

Cobb County is part of a very select group to achieve the coveted Triple-AAA credit rating from the nation's top three bond rating agencies. Slightly more than 1.6% (53 out of 3,244) of all counties, and county equivalents, nationwide currently achieves this highly acclaimed status. Of the 159 counties in Georgia, only 3 currently hold this prestigious distinction. This Triple-AAA 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.

Fund balance guidelines for the General Fund as presented by GFOA state:

In the context of financial reporting, the term fund balance is used to describe the net position of governmental funds calculated in accordance with generally accepted accounting principles (GAAP). Budget professionals commonly use this same term to describe the net position of governmental funds

calculated on a government's budgetary basis. While in both cases fund balance is intended to serve as a measure of the financial resources available in a governmental fund; it is essential that differences between GAAP fund balance and budgetary fund balance be fully appreciated.

GAAP financial statements report up to five separate categories of fund balance based on the type and source of constraints placed on how resources can be spent (presented in descending order from most constraining to least constraining): nonspendable fund balance, restricted fund balance, committed fund balance, assigned fund balance, and unassigned fund balance. The total of the amounts in these last three categories (where the only constraint on spending, if any, is imposed by the government itself) is termed unrestricted fund balance. In contrast, budgetary fund balance, while it is subject to the same constraints on spending as GAAP fund balance, typically represents simply the total amount accumulated from prior years at a point in time.

The calculation of GAAP fund balance and budgetary fund balance sometimes is complicated by the use of sub-funds within the general fund. In such cases, GAAP fund balance includes amounts from all of the subfunds, whereas budgetary fund balance typically does not.

Often the timing of the recognition of revenues and expenditures is different for purposes of GAAP financial reporting and budgeting. For example, encumbrances arising from purchase orders often are recognized as expenditures for budgetary purposes, but never for the preparation of GAAP financial statements.

The effect of these and other differences on the amounts reported as GAAP fund balance and budgetary fund balance in the general fund should be clarified, understood, and documented.

It is essential that governments maintain adequate levels of fund balance to mitigate current and future risks (e.g., revenue shortfalls and unanticipated expenditures) and to ensure stable tax rates. In most cases, discussions of fund balance will properly focus on a government's general fund. Nonetheless, financial resources available in other funds should also be considered in assessing the adequacy of unrestricted fund balance in the general fund.

The County has adopted a *Fund Balance Policy* that sets the minimum fund balance thresholds for General Fund – Unassigned Fund Balance, and the Fire District Fund – Restricted Fund Balance Net of Encumbrances, at not less than 25% of the fund's current year adopted budget.

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.

The Board of Commissioners is committed to the reduction of the annual water transfer. The adopted FY 2025 budget further reduces the water transfer rate from 6% to 5%.

PROCUREMENT

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 – Procurement Services Department, Evaluation Committees/Evaluation Criteria.

The Procurement Services 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 Procurement Services 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 Procurement Services 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 Procurement Services Department has two policies: Policy on Procurement and Contract Management and the Policy for Procurement of Professional Services. These policies apply to all county departments and elected officials' offices.

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

Contract Type/ Amount	Purchasing Method	Quotes/ Advertisements Required	Approval Required	Signature Required
Goods/Services Less than \$2,000	Departmental Purchase Order	None	Department Manager	Department Manager
\$2,000 to \$9,999.99	Requisition With Correct Specifications	Minimum 3 Verbal Quotes Send to Purchasing With Requisition	None	Purchasing Director
			County Manager	County Manager
\$10,000 to \$49,999.99	Requisition With Correct Specifications	Minimum 3 Written Quotes Send to Purchasing With Requisition	None	Purchasing Director
			County Manager	County Manager
\$50,000 or more	Requisition w/Specifications	Sealed Bid or RFP Minimum 2 Weeks Advertisement	None	Purchasing Director
			Board of Commissioners	Chairwoman or Delegated Authority
Public Works Construction Less than Sealed Bid Limit	Requisition w/Specifications	Minimum 3 Written Quotes Send to Purchasing with Requisition	Board of Commissioners	Chairwoman or Delegated Authority
Public Works/ Construction Greater than Sealed Bid Limit up to \$100,000	Invitation to Bid w/Construction Bid Documents	Sealed Bids Minimum 2 Weeks Advertisement	Board of Commissioners	Chairwoman or Delegated Authority
Public Works Construction \$100,000 or More	Invitation to Bid or Request for Proposal (RFP) w/Construction Bid/Proposal Documents	Sealed Bids/RFPs Minimum 4 Weeks Advertisement	Board of Commissioners	Chairwoman or Delegated Authority
Lease of Property	Requisition	Sealed Bids/RFPs Minimum 2 Weeks Advertisement	None	Purchasing Director
			Reviewed per County Lease Review Policy	Chairwoman or Delegated Authority
Lease of Equipment	N/A	N/A	None	Purchasing Director
			Reviewed per County Lease Review Policy	Chairwoman or Delegated Authority

TREASURY AND DEBT MANAGEMENT

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

Excess idle funds are invested in accordance with the laws of the State of Georgia and the County's own Investment and Portfolio Policies and Procedures approved by the Board of Commissioners. Management

and implementation of these policies are delegated to the Chief Finance Officer/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, occasionally 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, in years TANs have been issued. 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. However, strong available fund balances in recent years have allowed the County to meet its expenditure requirements without the need to issue TANs.

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. The County's general obligation and revenue bonds have been assigned the Triple-AAA ratings since 1997. Currently, the County has no outstanding general obligation (GO) debt having retired the 2017 Parks Bonds in FY 2023.

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.

An Annual Comprehensive Financial Report (ACFR) 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. Many 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 Department 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

The Finance Department maintains a comprehensive Employee Travel & Training Policy. The policy provides 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.

Modifications to this Policy are intended to:

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

The current Travel Policy was updated on January 1, 2023.

DESTINATION SUCCESS

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

The Cobb population and demand for services has grown steadily throughout the last ten years. Our County continues to be a sought-after location in the Atlanta area and in the entire southeast for both businesses and families. All this makes these strategies and goals extremely relevant to our government and the community we serve. The goals outlined below are also linked to the delineated goals throughout the County as documented with the 2023-2028 Cobb County Strategic Plan.

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 2016, & 2022 Transportation Improvement Programs (TIP) with approved sales tax (SPLOST) funds.
- Expand Intelligent Transportation Systems (ITS) by upgrading the Transportation Management Center infrastructure, the traffic signal control systems and CCTV camera coverage, and leveraging emerging connected vehicle technology to increase safety and capacity.

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

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

- Complete the expansion of the storm drainage inventory database so that all public and private stormwater management facilities will be inventoried and incorporated into the county's database, in accordance with District mandates.
- Update annually the long-range Stormwater Capital Plans in accordance with District mandates.
- Inspect annually at least 10% of the existing inventory of the dedicated Stormwater Management facilities in Cobb County, in accordance with District mandates.
- Acquire floodplain properties as opportunities arise, prioritizing acquisitions on Noonday Creek, Nickajack Creek and Noses Creek watersheds.
- Continue the on-going collaboration with Information Technology 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.

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 to support activities for improving the region's air quality in conjunction with the Atlanta Regional Commission.
- Improve safety on thoroughfare roads by performing safety-related studies and implementing safety improvement projects.

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

- Provide sufficient numbers of well-trained Public Safety (Sheriff, Police, Fire, E-911 & Animal Control) personnel based on the projected population & business activities in the immediate future.
- Continually explore effective means of patrolling urban communities, the Silver Comet Trail, large special events, and business districts in order to maintain interaction and presence of sworn officers with citizens.
- Continually rebalance and reassign Police patrol staff to districts/beats and make adjustments to lengths of shifts as necessary to improve response times and provide proactive policing.
- Maintain a long-term renovation & replacement schedule for all public safety facilities & equipment.
- Relocate and/or expand public safety facilities to accommodate changes in population, demographics, and centers of activity.
- Provide sufficient education, information and training to promote public safety awareness such as with the following programs and technologies:
 - Cobb County Public Safety Academy
 - Baron's Weather System
 - Community Emergency Response Team (CERT)
 - Cobb County Safety Village
 - National Incident Management System (NIMS)
 - Police Email Notification System (PENS)
 - Storm Ready
 - Emergency Preparedness Exercises
 - Covered Reverse 911 System

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

- Work with participating County & city departments to develop their departmental GIS plans to address issues related to database development, update cycles, hardware and software needs and application development.
- Maintain and update databases, applications, and hard/software on an on-going basis.
- Regularly update the digital Orthophoto base map deployed on the intranet/internet.

FISCAL CONSERVATISM & TRANSPARENCY

Maintain conservative and transparent debt management and reserve policies.

- Confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues.
- Retire bonds for capital projects within the useful life of the project.
- Publish an official statement for each bond and note issue.
- Limit general obligation debt to less than 10% of the total assessed value of taxable property, or no more than \$3.5 billion.
- Retire tax anticipation debt annually.
- Maintain reserves equal to 25% of the adopted budget for the General Fund.
- Maintain reserves equal to 25% of the adopted budget for the Fire Fund.

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

- Adopt County budgets that consistently reflect the taxpayers' priorities and preferences for quality services and this government's dedication to conservative financial management and long-term sustainability.
- Maintain a diversified revenue base by attracting new commercial ventures through the Economic Development Incentives Ordinance.
- Maintain a very competitive property tax rate, to include the Floating Homestead Exemption and the \$10,000 homestead exemption, on the General Fund portion of property taxes. The Cobb BOC property tax rates are the lowest among the largest Atlanta area governments and signal the government's intention to attract and sustain quality development and sources of employment.
- Apply for, and accept, federal and state funds, only when prudent, for public services. Do not rely on these grants as long-term sustainable revenue sources for essential services or operations. For capital projects, use grants only if the project merited being undertaken regardless; do not use grants as the primary justification for the project.
- The Board of Commissioners (BOC) has focused on sustaining Cobb's qualitative advances, without harming the already struggling tax payer and property owner. The BOC planning retreats are an effective way to discuss these challenges with County staff. The County continues to successfully handle the serious challenges of both good and bad economic situations.

- Provide sustainable funding for all anticipated operating expenditures that result from capital projects.
- Cobb's emphasis on long-range planning helps the County handle the challenges of decades-long growth, and now those related to recession and recovery. Cobb's success in both the growth and recession periods was highlighted when the nation's top three rating agencies again reconfirmed the county's Triple AAA credit rating in June 2024 for the 27th consecutive year. The Triple AAA credit rating is the highest grade possible.

Just the Facts

REGIONAL PERSPECTIVE

Cobb County is a suburban county of Atlanta, located in the north central region of the state of Georgia. Cobb County is part of the Atlanta metropolitan area and is situated immediately to the northwest of Atlanta's city limits. It's county seat and largest city is Marietta. The incorporated areas of Cobb County consist of seven municipalities, each governed by a mayor and a city council.



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



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



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



Mableton – The City of Mableton was incorporated in November 2022. Mableton is home to Six Flags, the Historic Mable House and Mable House Amphitheater, along with access to the Comet Silver Trail.



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



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



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

LOCAL GOVERNMENT

Cobb County is governed by a five-member board, four commissioners who are elected from single-member districts and one chairman/chairwoman who is elected county-wide. The Board has both legislative and executive authority within the county. The daily operations of the County are run by a County Manager appointed by and responsible to the Board of Commissioners. Regular Board of Commissioner public meetings occur twice a month, on Tuesdays, except for holiday weeks where some dates vary.



HISTORY

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

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

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

Other towns established in the 1830s were **Springville** (later Powder Springs, 1838) and **Roswell** (1839). (The thriving industrial center of Roswell was part of Cobb County until 1932.) **Acworth** became a community in the early 1840s and received its city charter in 1860. **Big Shanty**, which got its name from the shanty town for railroad construction workers in the late 1830s, received its town charter as Kennesaw in 1887. **Smyrna Camp Ground**, which later shortened its name to Smyrna, was a well-known religious encampment in the early 1830s and an early railroad stop in the 1840s. Smyrna was incorporated in 1872. **Austell** was settled in the late 1800s and chartered in 1885.

GEOGRAPHIC CHARACTERISTICS

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



ECONOMIC FACTORS

Cobb County is an economic behemoth in Georgia. With a population exceeding 770,000, more than 21,000 businesses, a convention center, professional sports teams and one of the best educated workforces in the state, Cobb seems to truly have it all.

Major national and international companies are represented in the County. Three Fortune 500 companies have their headquarters in Cobb County: The Home Depot, Genuine Parts Company, and HD Supply Holdings. Two Fortune 1000 companies also have their headquarters in Cobb County: Aaron's and Bluelinx. Each of these companies represent a different type of commercial enterprise that has found the County's business environment to be conducive to future growth. Cobb County is also home to WellStar Health System, the state's largest non-academic, nonprofit health system.

HOME TO AMERICA'S BEST-KNOWN BRANDS & FORTUNE 500 COMPANIES



Per Cobb Chamber, in 2023, Cobb announced 12 company recruitments and 12 existing company retentions through October 2023, collectively creating 1,727 new jobs and over \$516 million in new investment for the county. The county welcomed wealth management firm MONTAG and wire and cable producer Southwire to the area. SITA, a global air transport telecom and IT leader, and Gas South, one of the largest providers of natural gas in the southeastern U.S., have also announced expansions here. Cobb continues to be a site of choice with a strong workforce, a pro-business environment, and convenient access to Hartsfield-Jackson Atlanta International Airport and three interstates.

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

AEROSPACE & DEFENSE

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

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

ADVANCED MANUFACTURING

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

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

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

INFORMATION TECHNOLOGY

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

BIOTECH & HEALTHCARE

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

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

SUPPLY CHAIN & LOGISTICS

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

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

TOURISM

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

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

FUTURE PROSPECTS

Through the collective work of SelectCobb and its partners, the county has steadily developed a strong pipeline of talent, resources for entrepreneurs and start-ups, and a robust strategy for business recruitment and retention. The focus on retention and expansion has been jointly shared by SelectCobb, Cobb County Government, the seven cities of Cobb County, Metro Atlanta Chamber, and the State of Georgia. All of these entities have doubled their efforts to meet with and provide support and services to existing industries, helping to make sure that Cobb County, Metro Atlanta, and the State of Georgia remain a top destination for business.

PLACES OF INTEREST

Cobb's versatile selection of eateries, shopping districts, and local events provides for endless options of ventures. For the sports fan, Cobb offers the ultimate visitor and community experience. The county has hosted international sports tournaments and national championships. Art and history buffs will find themselves in their element amongst Cobb's unique cultural blend of Civil War-era battlefields and century-old city centers. With several museums, historic trails, and state-of-the-art performance venues, first-class entertainment is never far away.



[TRUIST PARK & THE BATTERY ATLANTA](#)

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

[MARIETTA SQUARE](#)

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



KENNESAW MOUNTAIN NATIONAL BATTLEFIELD PARK



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

SMITH-GILBERT GARDENS

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



SIX FLAGS OVER GEORGIA & SIX FLAGS WHITE WATER



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

[LAKE ACWORTH](#)



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

[VISIT COBB BREWERIES](#)

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



[A FOODIE'S PARADISE](#)



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

SILVER COMET TRAIL

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



COBB ENERGY PERFORMING ARTS CENTRE



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

FY2023/FY2024 Highlights

Cobb receives national recognition as a Digitally Connected County



July 18, 2024

A national survey named Cobb County one of the nation's most digitally connected counties. The annual Digital Counties Survey ranked Cobb #5 in its population group, noting its efforts to use technology better to connect with our nearly 800,000 residents.

The survey conducted by the Center for Digital Government (CDG) and the National Association of Counties (NACo) recognized counties embracing innovative technologies, data governance, cybersecurity, and equity efforts for more responsive and effective government.

“Cobb County is honored to be recognized in the 2024 Digital Counties Survey,” said Kimberly Lemley, Cobb’s Chief Information Officer. “This award highlights our dedication to embracing innovative technologies, enhancing community engagement through online services, and strengthening our cybersecurity efforts. Our goal is to create a responsive and effective government, ensuring that our online services are efficient, resilient, secure, and truly serve the needs of our residents.”

Lemley and Cobb County Board of Commissioners Chairwoman Lisa Cupid accepted the award for their ranking at the NACo Conference in Tampa, Florida on July 12, 2024.

The rankings recognized Cobb’s improvements in critical areas that make information and services more accessible to residents. Some of these include:

- Using new tools to enhance social media engagement with residents.
- Revamping our 911 recruiting website to create a visually appealing and engaging website to help attract top talent by showcasing the department's culture, values, and opportunities in an impactful way.

- The county retired a 30-year-old data center in favor of a new facility. The facility includes improved technology, enhanced security, data safety, and increased storage.
- Continued implementation of a standard online payment processor to allow residents to pay water bills, purchase bus passes, and pay administration mediation fees from their computers or mobile devices with a consistent user experience.
- The county reworked Connect Cobb, where residents can share footage from their home video security systems with the Cobb County Police Department via this Citizen Camera Registry program. This voluntary program allows law enforcement to request footage from residents when a crime occurs in the area.

“The Digital Counties Survey illustrates how counties are on the cutting-edge, pursuing innovative approaches to serve our residents,” said NACo Executive Director Matthew Chase. “Counties are thoughtfully adopting technologies like artificial intelligence and data platforms to enhance civic engagement, increase efficiency, and strengthen our communities today and for the future.”

Cobb County Sheriff's Office Honored with Prestigious Triple Crown Award



July 8, 2024

Cobb County Sheriff's Office Honored with Prestigious Triple Crown Award at National Sheriffs' Association Annual Conference

MARIETTA (July 1, 2024) – The Cobb County Sheriff's Office is proud to announce that it has formally received the esteemed Triple Crown Award at the National Sheriffs' Association (NSA) Annual Conference. This prestigious recognition comes after 2.5 years of diligent work to earn CALEA, ACA, and NCCHC accreditations. Of 3,086 agencies nationwide, only 50 have ever been awarded the Triple Crown, making this a significant achievement. The National Sheriffs' Association established the award recognizing law enforcement agencies committed to professional service delivery.

Moreover, the Cobb County Sheriff's Office is the only agency in the country to receive the Triple Crown Award in 2024.

Sheriff Craig Owens expressed his gratitude and pride in the team's dedication and hard work, stating, "This award is a testament to our commitment to excellence in law enforcement, including detention center operations and healthcare standards."

CALEA Certification

The Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) serves as a credentialing authority for public safety agencies, including law enforcement agencies, training academies, communications centers, and campus public safety agencies. The Cobb County Sheriff's Office underwent a comprehensive audit in June 2023 and received its CALEA Accreditation in November 2023.

ACA Certification

The American Correctional Association (ACA), the oldest and largest accrediting body for the corrections industry, conducted an audit of the Cobb County Sheriff's Office from November 1-3, 2023. The Office achieved a perfect score of 100% on 60 mandatory standards and an impressive 95.9% on 323 non-mandatory standards. Sheriff Owens, along with the Jail Commander and Accreditation Team, traveled to Maryland in January 2024 to officially receive the ACA Accreditation.

NCCHC Certification

The National Commission on Correctional Health Care (NCCHC) aims to improve the standard of correctional health care across the United States. The Cobb County Sheriff's Office has held the NCCHC Medical Accreditation for over 20 years. In November 2023, the Office completed an audit to receive the NCCHC Mental Health Accreditation, marking a significant milestone as it becomes only the 13th facility nationwide to hold this certification. Additionally, the Cobb County Sheriff's Office is the second agency in the country partnering with Wellpath to achieve this accreditation. The official certificate was awarded in January 2024.

"This achievement underscores our dedication to providing quality health care to detainees in our custody, ensuring they are treated with dignity and receive life-saving support," said Sheriff Owens.

The Cobb County Sheriff's Office remains committed to maintaining the Triple Crown standards and continuously improving its services for the betterment of the community.

Cobb County DOT Recognized for Commitment to Safety



March 27, 2024

March 27, 2024 (MARIETTA, Ga) -- Cobb County Department of Transportation's Road Maintenance Division received statewide attention today when they were presented with the Golden Backhoe Award and the Lester E. Feathers Damage Prevention Award at the Georgia Utilities Coordinating Council's (GUCC) annual conference in Jekyll Island, Georgia.

The GUCC aims to improve damage prevention throughout Georgia through coordination, cooperation, and communication. Each year, the GUCC selects one utility agency from within each of its seven districts that has demonstrated a commitment to safe digging practices as the recipient of the Golden Backhoe Award. Additionally, one team that has gone above and beyond in their commitment to safety is presented with the Lester E. Feathers Award.

The Road Maintenance Division of Cobb County DOT has been recognized by the GUCC for its attention to safety, winning the Region 7 Golden Backhoe Award and the Lester E. Feathers Award for the 2023 calendar year.

"Being recognized with the "Lester Feathers" Award holds immense significance for both myself and my team," said Road Maintenance Division Manager Dallas Cain. "This recognition highlights our unwavering dedication to promoting good safe digging practices, a fundamental aspect of our operations. It serves as validation of our collective efforts in prioritizing safety within our division and underscores our commitment to excellence in every aspect of our work."

Every year, utility providers from each district submit award nominations to the GUCC Safety Committee, which then selects award recipients based on many factors, including safety record, total damages, and other work-related criteria.

"Receiving these awards not only acknowledges our accomplishments but also motivates us to continue striving for excellence in safety practices," Cain said. "It reinforces the importance of our ongoing efforts to maintain a culture of safety within our team and encourages us to further enhance our initiatives in this regard."

Rating agencies give Cobb a triple AAA financial rating for the 26th year



August 7, 2023

August 7, 2023 - Cobb County has received a triple AAA rating by the three leading New York-based rating agencies for the 26th consecutive year. Each rating agency cited Cobb County's solid financial footing, low debt, and budget flexibility.

Moody's Investor Service pointed out economic headwinds facing the county, including a tight labor market and commercial real estate market pressures. But they concluded, "the county is well positioned to withstand these headwinds due to new development activity, prudent budgeting, and a substantial amount of revenue raising flexibility."

Moody's, Fitch Ratings, and S&P Global Ratings gave Cobb their highest rating. The reports came after a Cobb County contingent visited the agencies during a trip to New York earlier this year. The ratings will allow the county to receive the lowest rates should they need to borrow money. Cobb County is one of only 51 counties in the United States with a triple AAA rating from all three agencies and one of only a few who have maintained that status this long.

"I am thrilled to learn that Cobb County has received triple AAA ratings for another year," said Cobb Board of Commissioners Chairwoman Lisa Cupid. "This shows the great work of our finance department in coordination with elected officials and county staff to be good stewards of taxpayer money. It also gives confidence to existing businesses and those considering locating to Cobb about our stability."

Cobb PARKS & Jennie T. Anderson Theatre honored with Global Telly Award



May 24, 2023

COBB PARKS & JENNIE T. ANDERSON THEATRE'S THE WILD PARTY HONORED WITH GLOBAL TELLY AWARD IN THE 44th ANNUAL TELLY AWARDS

Marietta, GA – May 24, 2023 – The globally-recognized Telly Awards announced this week The Jennie T. Anderson Theatre's streaming production THE WILD PARTY has been the recipient of a Telly Award for Best Long-Form Entertainment in the record-breaking 44th Annual Telly Awards. The Telly Awards honors excellence in video and television across all screens and is judged by leaders from video platforms, television, streaming networks, production companies and, including Adobe, BBC World Service, Netflix, Dow Jones, Complex Networks, Jennifer Garner, A&E Networks, Hearst Media, Nickelodeon, National Geographic Society, ESPN Films, RYOT, Partizan, and Vimeo.

COBB PARKS' Jennie T. Anderson Theatre produced Andrew Lippa's THE WILD PARTY as part of the theatre's third season of concert musicals. Featuring a cast of 13 actors and nine musicians, this concert streamed June 17-19, 2022. Upon release, the show received critical acclaim and was nominated for several local awards, with Cole Spivia winning Broadway World's Best Costume Design award.

"The caliber of the work this season coming from creators such as the Jennie T. Anderson Theatre truly has reflected the theme of breaking out and standing out," said Tellys Executive Director Sabrina Dridje. "Our industry is experimenting with new technologies like never before, crafting truly compelling stories to draw attention to some of the world's most pressing issues, and companies big and small are turning to more sustainable practices to break the cycle of past production processes."

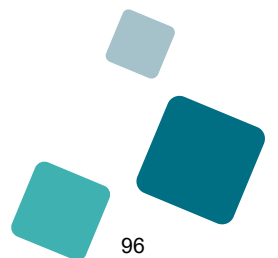
Jono Davis, the Jennie T. Anderson Theatre's Artistic Director, and facility coordinator, adds his sentiments, "Our goal was to create a hybrid of live theatre and filmmaking unlike anything seen in Atlanta theatre. In a time when patrons are exhausted from streaming content, we wanted to produce something different and innovative for our community. We are very honored the work of Cobb PARKS is being seen on this level. We thank our patrons who made this show the best-selling streaming product yet."

Today's winners announcement caps a year-long celebration of creators and talent who truly stand out during a time when the ubiquity of screens brings more clutter than quality into our lives. These are the creators and innovators who spotlight diverse voices, build a more sustainable industry, and break through the static with their creativity.

As a function of this, a series of new categories were introduced to reflect and celebrate how video is being used as a force for good and how emerging technologies are pushing the boundaries of innovation. New categories this season included Virtual Art Direction, Use of Motion Capture, and Digital Environments alongside new honors in Pro Bono, CSR, and Video Journalism to celebrate ethical, philanthropic, and educational work.

This was a record-breaking year with nearly 13,000 entries from across the globe and top video and television content producers such as Airbnb, Audible, BET Networks/BET Digital, BritBox, Disney, FEMA, Gaumont, Golden State Warriors, MediaMonks, NASA, National Geographic Society, Netflix, Paramount, PBS Digital Studios and more.

On the Job



POSITIONS AND BENEFITS

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

PERSONNEL IMPROVEMENTS

The following is a list of position additions to Personal Services for FY25.

ADDITIONS:

The following new positions are included in the FY 2025 budget:

Magistrate Court

- (1) Deputy Clerk III, grade 103
- (4) Deputy Clerk IV, grade 105
- (1) Deputy Clerk V, grade 108
- (1) Judicial Program Coordinator, grade 112
- (1) Magistrate Judge, Appointed

Parks

- (1) Recreation Program Coordinator I, grade 109
- (1) Recreation Program Coordinator III, grade 112
- (1) Maintenance Worker I, grade 100
- (3) Recreation Leader, grade 100P
- (2) Recreation Specialist, grade 101P

Sustainability, Waste, and Beautification

- (1) Environmental Program Coordinator, grade 109

Water System

- (1) Engineer IV, grade 116

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 healthcare costs but also contribute to a more productive workforce through increased engagement and decreased absenteeism. The wellness program is branded as CobbWell.

CobbWell currently provides two fitness centers for its employees. Between both facilities, the average attendance Monday through Friday is 95 employees, and 4 per day on Saturday and Sunday. A portion of wellness funds will go towards the maintenance and upkeep of the fitness centers.

The wellness program will continue to offer exercise programs for Cobb employees. By providing exercise classes onsite, we hope to engage more employees to be physically active. Along with onsite group exercise programs, the wellness program will provide employee registration fees for a series of local 5k run/walks to help promote exercise and boost employee camaraderie.

Throughout the year, classes, seminars, presentations, and competitions on various topics such as nutrition, sleep, stress reduction, etc. will be offered for employees. Also, the wellness program has been partnering with vendors to bring onsite health screenings such as blood pressure checks and mammograms to employees.

In 2024, Cobb County completed an RFP and selected PDHI to administer CobbWell's wellness incentive program. When Cobb employees participate in wellness initiatives such as health risk assessments, biometric screenings, completing annual exams, etc., they will earn wellness points for their online accounts. The more health improvement actions an employee takes, the more points they will earn for their online account. Points can be redeemed in an online redemption catalog. Employees can exchange points for various rewards such as gift cards, electronics, clothing, or other items. The maximum amount for 2025 will be \$200. There are currently 895 employees enrolled in the CobbWell Rewards program.

Since 2020, Anthem and CobbWell partnered to offer Cobb employees and their dependents access to the LiveHealth Online (LHO) Kiosk. LHO is an application that allows users to see board-certified physicians to treat acute health conditions such as colds, fevers, sinus infections, influenza, etc., via webcam, smartphone, or tablet. LHO is more convenient and cost-effective as compared to a typical urgent care visit. If medication is needed for treatment, the physician can email a prescription to the user's local pharmacy.

The LHO Kiosk is a standalone unit where employees and dependents can utilize LHO with added features. The LHO Kiosk has a blood pressure cuff, forehead thermometer, pulsometer, derma-cam, and stethoscope installed within the unit. Physicians can walk users through how to use each device to help with a more accurate diagnosis. 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 2025, the County was able to secure Wellness Program funding from various vendors. Kaiser Permanente has agreed to its annual commitment of \$100,000 and Anthem has agreed to continue its commitment of \$350,000.

Additionally in 2025, CobbWell extended its partnerships with Anthem and Kaiser Permanente to offer Diabetes Prevention Programs (DPP) for those at high risk for type 2 diabetes. These programs are designed to help participants lose weight, adopt healthy habits, and reduce their risk of developing type 2 diabetes. Both Kaiser's and Anthem's DPP programs will be administrated by third party vendors. Employees and their dependents who are at "high risk" for type 2 diabetes will be eligible to participate.

MEDICAL and PHARMACY BENEFITS:

Effective for the 2025 plan year, there will be no plan provision changes and a 3.0% increase to the County's Anthem funding rates, and a 4.44% increase to Kaiser rates. There will be corresponding increases to the respective Employee/Retiree contributions (3.0 % Anthem and 4.44% for Kaiser plan). On an overall gross basis, the Health Plan costs are budgeted at a 3.3% increase.

The above Anthem increase is below the normal range and follows several years of normal to below normal increases. The Kaiser increase is lower than last year and comes with a guarantee of no more than a 5% increase next year.

Medicare

The stipend for Medicare eligible retirees will be unchanged for 2025.

DENTAL BENEFITS:

Effective for the 2025 plan year, there will be an increase of 0.0% in the employee contributions and the County's funding rates. This is due to claims experience being slightly better than expected.

2025 BENEFIT PREMIUMS

In the 2025 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 2024 - December 2024		January 2025 - September 2025	
	<i>Employee</i>	<i>County</i>	<i>Employee</i>	<i>County</i>
Single	\$93.37	\$453.61	\$96.17	\$467.22
Single + Spouse	\$251.55	\$839.86	\$259.10	\$865.05
Single+ Child/ren	\$238.98	\$797.87	\$246.15	\$821.80
Family	\$352.86	\$1,175.10	\$363.45	\$1,210.35

Bi-Weekly Premiums for the Blue Open Access HRA Plan

	October 2024 - December 2024		January 2025 - September 2025	
	<i>Employee</i>	<i>County</i>	<i>Employee</i>	<i>County</i>
Single	\$27.07	\$425.54	\$27.88	\$438.31
Single + Spouse	\$115.07	\$787.68	\$118.52	\$811.31
Single + Child/ren	\$109.33	\$748.31	\$112.61	\$770.76
Family	\$162.18	\$1,101.63	\$167.05	\$1,134.68

Bi-Weekly Premiums for the Blue HMO Plan

	October 2024 - December 2024		January 2025 - September 2025	
	<i>Employee</i>	<i>County</i>	<i>Employee</i>	<i>County</i>
Single	\$40.14	\$401.88	\$41.34	\$413.94
Single + Spouse	\$136.24	\$745.58	\$140.33	\$767.94
Single + Child/ren	\$129.44	\$708.30	\$133.32	\$729.55
Family	\$191.71	\$1,042.80	\$197.46	\$1,074.08

Bi-Weekly Premiums for the Kaiser-Permanente HMO Plan

	October 2024 - December 2024		January 2025 - September 2025	
	<i>Employee</i>	<i>County</i>	<i>Employee</i>	<i>County</i>
Single	\$19.13	\$292.18	\$19.98	\$305.15
Single + Spouse	\$83.23	\$539.40	\$86.92	\$563.35
Single + Child/ren	\$79.07	\$512.42	\$82.58	\$535.17
Family	\$116.51	\$755.17	\$121.68	\$788.69

Bi-Weekly Premiums for the Dental Plan

	October 2024 - December 2024		January 2025 - September 2025	
	<i>Employee</i>	<i>County</i>	<i>Employee</i>	<i>County</i>
Single	\$0.00	\$16.59	\$0.00	\$16.59
Family	\$24.77	\$16.59	\$24.77	\$16.59

Note: Above rates include CY 2025 increases of 3.00% Anthem, 4.44% Kaiser, 0% Dental

Increases are shared proportionately by County and Employees.

RETIREMENT PLAN ADJUSTMENT

For the FY 2025 budget, the employer contribution rate for the retirement plan for both the Traditional Plan participants and the Hybrid Plan participants will be reduced to 21.66% per the actuarial calculation. For employees participating in the Traditional Retirement Plan, their retirement contributions will remain at 8.75%.

2025 HOLIDAY SCHEDULE

New Year's	Wednesday, January 1, 2025
Martin Luther King, Jr. Day	Monday, January 20, 2025
Good Friday	Friday, April 18, 2025
Memorial Day	Monday, May 26, 2025
Juneteenth	Thursday, June 19, 2025
Independence Day	Friday, July 4, 2025
Labor Day	Monday, September 1, 2025
Veterans Day	Tuesday, November 11, 2025
Thanksgiving	Thursday, November 27, 2025 Friday, November 28, 2025
Christmas	Wednesday, December 24, 2025 Thursday, December 25, 2025

2025 HOLIDAY SCHEDULE for PUBLIC LIBRARY SYSTEM

(Libraries Close)

New Year's	Wednesday, January 1, 2025
Martin Luther King, Jr. Day	Monday, January 20, 2025
Good Friday	Friday, April 18, 2025
Memorial Day	Monday, May 26, 2025
Juneteenth	Thursday, June 19, 2025
Independence Day	Friday, July 4, 2025
Labor Day	Monday, September 1, 2025
Veterans Day	Tuesday, November 11, 2025
Thanksgiving	Wednesday, November 26, 2025 (close at 5:00 p.m.) Thursday, November 27, 2025 Friday, November 28, 2025
Christmas	Wednesday, December 24, 2025 Thursday, December 25, 2025
New Year's Eve	Tuesday, December 31, 2024 (close at 5:00pm)

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
5045	ACADEMY INSTRUCTOR, SHERIFF	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
6003	ACCOUNTABILITY COURT COORDINATOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
1155	ACCOUNTANT I	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
1156	ACCOUNTANT II	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
1157	ACCOUNTANT III	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
1914	ACCOUNTING COORDINATOR	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
1905	ACCOUNTING SUPERVISOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
1032	ACCOUNTS PAYABLE ACCOUNTANT I	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
1033	ACCOUNTS PAYABLE ACCOUNTANT II	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
1034	ACCOUNTS PAYABLE ACCOUNTANT III	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
1924	ADMINISTRATIVE ASSISTANT	108	\$48,368.17	\$62,878.62	\$77,389.07	E	
1926	ADMINISTRATIVE ASSISTANT, SENIOR	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
1913	ADMINISTRATIVE COORDINATOR	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
6197	ADMINISTRATIVE MANAGER	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
1005	ADMINISTRATIVE SPECIALIST I	100	\$35,360.00	\$45,084.00	\$54,808.00	NE	
1006	ADMINISTRATIVE SPECIALIST II	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
1007	ADMINISTRATIVE SPECIALIST III	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
1901	ADMINISTRATIVE SUPERVISOR	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
3039	ADVANCED TRAINING COORDINATOR	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
6278	AGENCY DIRECTOR	126	\$139,408.98	\$184,716.89	\$230,024.81	E	K, U
5012	ANIMAL CARE SPECIALIST	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
5931	ANIMAL SERVICES DIVISION DIRECTOR	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
5930	ANIMAL SERVICES MANAGER	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
5011	ANIMAL SERVICES OFFICER I	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
5020	ANIMAL SERVICES OFFICER II	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
5903	ANIMAL SERVICES SUPERVISOR	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
3027	APPLICATION ENGINEER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K
3006	APPLICATION SUPPORT ANALYST I	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3007	APPLICATION SUPPORT ANALYST II	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
3053	APPRAISAL FACILITATOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
6100	APPRAISAL MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
3051	APPRAISAL SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
3068	AQUATIC BIOLOGIST	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
2097	ARTS TECHNICAL COORDINATOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
3008	ASSISTANT ACCOUNTABILITY COURT COORDINATOR	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
4020	AUTOMOTIVE TECHNICIAN I	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
4021	AUTOMOTIVE TECHNICIAN II	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
4022	AUTOMOTIVE TECHNICIAN III	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
5091	BACKGROUND INVESTIGATOR I	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
5094	BACKGROUND INVESTIGATOR II	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
1135	BUDGET ADMINISTRATOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
1130	BUDGET ANALYST	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
4010	BUILDING MAINTENANCE TECHNICIAN	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
4011	BUILDING TRADES TECHNICIAN I	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
4012	BUILDING TRADES TECHNICIAN II	106	\$43,253.45	\$55,148.15	\$67,042.84	NE	
4013	BUILDING TRADES TECHNICIAN III	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
3125	BUSINESS ANALYST	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K
1916	BUSINESS COORDINATOR, SUSTAINABILITY, WASTE & BEAUTIFICATION	111	\$56,794.63	\$73,833.02	\$90,871.40	E	
2041	BUSINESS LICENSE AUDITOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
2040	BUSINESS LICENSE COMPLIANCE OFFICER	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
6198	BUSINESS MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
4915	CABINET SHOP SUPERVISOR	111	\$56,794.63	\$73,833.02	\$90,871.40	NE	
2055	CASE MANAGER SENIOR SERVICES	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
4015	CDL TRAINER	111	\$56,794.63	\$73,833.02	\$90,871.40	NE	
6095	CHIEF APPRAISER	122	\$121,515.23	\$161,007.68	\$200,500.12	E	K, U
6151	CHIEF BUILDING OFFICIAL	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
6160	CHIEF FINANCIAL OFFICER	124	\$132,694.63	\$175,820.38	\$218,946.14	E	K, U
6185	CHIEF HUMAN RESOURCES OFFICER	124	\$132,694.63	\$175,820.38	\$218,946.14	E	K, U
6165	CHIEF INFORMATION OFFICER	124	\$132,694.63	\$175,820.38	\$218,946.14	E	K, U
6305	CHIEF OF STAFF, DISTRICT ATTORNEY	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
6307	CHIEF OF STAFF, SHERIFF'S OFFICE	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
6306	CHIEF OF STAFF, SOLICITOR'S OFFICE	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
6288	CHIEF SUSTAINABILITY OFFICER	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
1070	CHILD SUPPORT ENFORCEMENT AGENT I	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
1071	CHILD SUPPORT ENFORCEMENT AGENT II	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
1967	CLERK OF JUVENILE COURT	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
6280	CLERK TO THE COMMISSION	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
3171	CODE ENFORCEMENT OFFICER	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
3172	CODE ENFORCEMENT OFFICER SUPERVISOR	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
1030	COMMISSION ASSISTANT	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3915	COMMUNICATIONS MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K, U
3000	COMMUNICATIONS SPECIALIST	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
3002	COMMUNICATIONS SPECIALIST, SENIOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3174	COMMUNITY SERVICE OFFICER	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
6085	CONSTRUCTION DIVISION MANAGER	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
3902	CONSTRUCTION INSPECTIONS SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3145	CONSTRUCTION INSPECTOR I	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
3148	CONSTRUCTION INSPECTOR II	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
3149	CONSTRUCTION INSPECTOR, SENIOR	111	\$56,794.63	\$73,833.02	\$90,871.40	NE	
4049	CONSTRUCTION PROJECTS SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	NE	

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
3906	CONTRACT COMPLIANCE MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
1092	CONTRACT MANAGEMENT COORDINATOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3144	CONTRACT/PROJECT INSPECTOR	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
6069	CONTRACT/PROJECT MANAGER	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
3200	CONTRACT/PROJECT MANAGER, SENIOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
1911	COUNTY ATTORNEY OFFICE MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
1910	COUNTY ATTORNEY OPEN RECORDS COORDINATOR	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
1094	COURIER	100	\$35,360.00	\$45,084.00	\$54,808.00	NE	
6320	COURT ADMINISTRATOR, JUVENILE COURT	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
6304	COURT ADMINISTRATOR, MAGISTRATE	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
6301	COURT ADMINISTRATOR, PROBATE	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
6303	COURT ADMINISTRATOR, STATE COURT	121	\$115,728.79	\$153,340.64	\$190,952.50	E	K, U
6053	COURT PROGRAM ADMINISTRATOR	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
1988	COURT PROGRAM LEADER	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	U
1080	COURT REPORTER I	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	U
1982	COURT REPORTER II	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
6050	COURT SUPPORT MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
1904	COURT SUPPORT SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	U
1904K	COURT SUPPORT SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	K, U
4057	CREW LEADER, PARKS MAINTENANCE	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
6086	CRIME ANALYSIS COORDINATOR, SHERIFF'S OFFICE	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
5107	CRIME SCENE SUPERVISOR	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
5100	CRIME SCENE TECHNICIAN I	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
5105	CRIME SCENE TECHNICIAN II	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
5106	CRIME SCENE TECHNICIAN III	106	\$43,253.45	\$55,148.15	\$67,042.84	NE	
5080	CRIMINAL INTELLIGENCE ANALYST I	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
5081	CRIMINAL INTELLIGENCE ANALYST II	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
5082	CRIMINAL INTELLIGENCE ANALYST III	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
1191	CRIMINAL JUSTICE SPECIALIST	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
4944	CUSTODIAL CREW LEADER	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
6081	CUSTODIAL SERVICES MANAGER	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
4945	CUSTODIAL SERVICES SUPERVISOR	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
4029	CUSTODIAN	100	\$35,360.00	\$45,084.00	\$54,808.00	NE	
6131	CUSTOMER SERVICE MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
3040	DATA CENTER OPERATOR I	103	\$38,637.92	\$49,263.34	\$59,888.77	NE	
3041	DATA CENTER OPERATOR II	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
6041	DATA CENTER SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3024	DATABASE ADMINISTRATOR	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K
3030	DEPARTMENTAL APPLICATION SUPPORT ANALYST I	111	\$56,794.63	\$73,833.02	\$90,871.40	E	
3031	DEPARTMENTAL APPLICATION SUPPORT ANALYST II	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3917	DEPARTMENTAL COMMUNICATIONS MANAGER	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K, U
2998	DEPARTMENTAL COMMUNICATIONS SPECIALIST I	108	\$48,368.17	\$62,878.62	\$77,389.07	E	
2999	DEPARTMENTAL COMMUNICATIONS SPECIALIST II	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
3001	DEPARTMENTAL COMMUNICATIONS SPECIALIST III	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
1021	DEPARTMENTAL HUMAN RESOURCES REPRESENTATIVE	108	\$48,368.17	\$62,878.62	\$77,389.07	E	
1027	DEPARTMENTAL HUMAN RESOURCES SUPERVISOR	111	\$56,794.63	\$73,833.02	\$90,871.40	E	
3026	DEPARTMENTAL PLANNING & TECHNOLOGY MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
3019	DEPARTMENTAL SOLUTIONS ANALYST	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
3017	DEPARTMENTAL TECHNICAL SUPPORT ANALYST	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
6148	DEPUTY BUILDING OFFICIAL	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
6094	DEPUTY CHIEF APPRAISER	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
6010	DEPUTY CHIEF FINANCIAL OFFICER	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
1060	DEPUTY CLERK I	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	U
1061	DEPUTY CLERK II	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	U
1062	DEPUTY CLERK III	103	\$38,637.92	\$49,263.34	\$59,888.77	NE	
1063	DEPUTY CLERK IV	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
1064	DEPUTY CLERK V	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
1085	DEPUTY COUNTY CLERK	109	\$50,786.58	\$66,022.55	\$81,258.52	E	U
6209	DEPUTY DIRECTOR, DOT	122	\$121,515.23	\$161,007.68	\$200,500.12	E	K, U
3981	DEPUTY DIRECTOR, E911	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
6215	DEPUTY DIRECTOR, EMA	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
1920	DEPUTY DIRECTOR, FLEET MANAGEMENT	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
6063	DEPUTY DIRECTOR, HUMAN RESOURCES	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
1906	DEPUTY DIRECTOR, PROCUREMENT	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
6191	DEPUTY DIRECTOR, PROPERTY MANAGEMENT	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
6201	DEPUTY DIRECTOR, SENIOR SERVICES	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
6214	DEPUTY DIRECTOR, WATER SYSTEM	122	\$121,515.23	\$161,007.68	\$200,500.12	E	K, U
1038	DEPUTY FISCAL CLERK	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	U
4092	DETENTION FACILITIES OPERATIONS MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K
5052	DETENTION OFFICER	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
4900	DETENTION OPERATIONS SUPERVISOR	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
3914	DEVELOPMENT AND INSPECTIONS COORDINATOR	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
6251	DIRECTOR, 911	122	\$121,515.23	\$161,007.68	\$200,500.12	E	K, U
6140	DIRECTOR, COMMUNICATIONS	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
6158	DIRECTOR, ECONOMIC DEVELOPMENT	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
6290	DIRECTOR, ELECTIONS & REGISTRATION	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
6255	DIRECTOR, EMA	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
6035	DIRECTOR, FLEET MANAGEMENT	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
6062	DIRECTOR, INTERNAL AUDIT	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
6175	DIRECTOR, LIBRARY	122	\$121,515.23	\$161,007.68	\$200,500.12	E	K, U

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
6180	DIRECTOR, PARKS	122	\$121,515.23	\$161,007.68	\$200,500.12	E	K, U
6195	DIRECTOR, PROCUREMENT	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
6190	DIRECTOR, PROPERTY MANAGEMENT	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
6000	DIRECTOR, SAFETY & RISK	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
6200	DIRECTOR, SENIOR SERVICES	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
6294	DIRECTOR, SUSTAINABILITY, WASTE & BEAUTIFICATION	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
6054	DIRECTOR, VICTIM WITNESS	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
4909	DISTRICT MAINTENANCE SUPERINTENDENT, DOT	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
6174	DIVISION DIRECTOR, LIBRARY	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
6293	DIVISION DIRECTOR, PARKS	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
6145	DIVISION DIRECTOR, REAL ESTATE	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
6203	DIVISION DIRECTOR, SENIOR SERVICES	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
6005	DIVISION MANAGER, AIRPORT	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
6147	DIVISION MANAGER, COMMUNITY DEVELOPMENT	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
6109	DIVISION MANAGER, DOT BUSINESS SYSTEMS	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
6105	DIVISION MANAGER, DOT ENGINEERING	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
6291	DIVISION MANAGER, ELECTIONS & REGISTRATION	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
6060	DIVISION MANAGER, HUMAN RESOURCES	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
6144	DIVISION MANAGER, INTERNAL AUDIT	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
6052	DIVISION MANAGER, JUDICIAL	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
6297	DIVISION MANAGER, PARKS	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
6150	DIVISION MANAGER, PLANNING AND ECONOMIC DEVELOPMENT	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
6159	DIVISION MANAGER, ROADS MAINTENANCE	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
2917	DIVISION MANAGER, SAFETY	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K
6157	DIVISION MANAGER, TRAFFIC OPERATIONS	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
6106	DIVISION MANAGER, TRANSIT	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
6133	DIVISION MANAGER, WATER ENGINEERING	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
6139	DIVISION MANAGER, WATER OPERATIONS	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
6132	DIVISION MANAGER, WATER STORMWATER	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
4946	DOT MAINTENANCE SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
4947	DOT MAINTENANCE SUPERVISOR, SENIOR	113	\$63,814.44	\$84,554.14	\$105,293.83	NE	
6002	DRUG COURT SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K, U
3071	DRUG SCREEN TECHNICIAN, SENIOR	106	\$43,253.45	\$55,148.15	\$67,042.84	NE	
3074	DRUG SCREENING LAB MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
5096	E911 CAD ANALYST	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
5113	E911 CALL TAKER	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
5913	E911 OPERATIONS MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	NE	
5910	E911 OPERATIONS SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
6038	E911 RADIO SYSTEMS ADMINISTRATOR	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
3179	E911 RADIO SYSTEMS ASSISTANT	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
3180	E911 RADIO SYSTEMS SPECIALIST	113	\$63,814.44	\$84,554.14	\$105,293.83	NE	
3181	E911 RADIO SYSTEMS SPECIALIST, SENIOR	114	\$68,281.45	\$90,472.93	\$112,664.40	NE	
2075	ECONOMIC DEVELOPMENT COORDINATOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
2076	ECONOMIC DEVELOPMENT SPECIALIST	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
6289	ELECTIONS & REGISTRATION SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
1009	ELECTIONS COORDINATOR II	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
1029	ELECTIONS SPECIALIST II	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
5114	EMERGENCY COMMUNICATIONS OFFICER I	106	\$43,253.45	\$55,148.15	\$67,042.84	NE	
5115	EMERGENCY COMMUNICATIONS OFFICER II	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
2034	EMERGENCY MANAGEMENT SPECIALIST	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
2033	EMERGENCY MANAGEMENT SPECIALIST, SENIOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3010	EMPLOYEE COMMUNICATIONS SPECIALIST	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
1119	EMPLOYEE RELATIONS & COMPLIANCE SPECIALIST	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
2005	EMPLOYMENT COUNSELOR	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
1121	EMPLOYMENT FACILITATOR	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
5047	EMS TRAINING INSTRUCTOR	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
1175	ENERGY ANALYST	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
3120	ENGINEER I	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
3121	ENGINEER II	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
3122	ENGINEER III	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K
3123	ENGINEER IV	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
3126	ENGINEERING SUPERVISOR	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K
3115	ENGINEERING TECHNICIAN	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
3811	ENGINEERING TECHNICIAN, SENIOR	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
3128	ENTERPRISE DATA ANALYST	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K
3065	ENVIRONMENTAL COMPLIANCE INSPECTOR I	106	\$43,253.45	\$55,148.15	\$67,042.84	NE	
3066	ENVIRONMENTAL COMPLIANCE INSPECTOR II	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
3903	ENVIRONMENTAL COMPLIANCE SUPERINTENDENT	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
6012	ENVIRONMENTAL COMPLIANCE SUPERVISOR	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
3032	ENVIRONMENTAL PROGRAMS COORDINATOR	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
3037	ENVIRONMENTAL PROGRAMS SUPERVISOR	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
4025	EQUIPMENT OPERATOR I	103	\$38,637.92	\$49,263.34	\$59,888.77	NE	
4026	EQUIPMENT OPERATOR II	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
4027	EQUIPMENT OPERATOR III	106	\$43,253.45	\$55,148.15	\$67,042.84	NE	
4028	EQUIPMENT OPERATOR IV	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
4904	EQUIPMENT SHOP SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	NE	
1025	EXECUTIVE ASSISTANT	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
4910	FACILITIES MAINTENANCE SUPERVISOR	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
4042	FACILITIES SUPERVISOR	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
2000	FAMILY THERAPIST	112	\$60,202.31	\$78,263.00	\$96,323.69	E	

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
1909	FIELD OPERATIONS MANAGER	113	\$63,814.44	\$84,554.14	\$105,293.83	E	
1912	FIELD SERVICES SUPERVISOR	111	\$56,794.63	\$73,833.02	\$90,871.40	E	
6110	FINANCIAL DIVISION MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
6112	FINANCIAL DIVISION MANAGER, SENIOR	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
6232	FIRE APPARATUS OPERATIONS MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
5009	FIRE DATA ANALYST	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
1010	FISCAL TECH I	103	\$38,637.92	\$49,263.34	\$59,888.77	NE	
1011	FISCAL TECH II	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
1012	FISCAL TECH III	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
4017	FLEET ADMINISTRATOR	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
1173	FLEET SERVICE WRITER	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
2908	FOOD SERVICES SUPERVISOR	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
4037	FOREMAN	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
4053	FOREMAN, SENIOR	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
5002	FORENSIC INVESTIGATIVE SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	NE	
5005	FORENSIC INVESTIGATOR I	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
5006	FORENSIC INVESTIGATOR II	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
5010	FORENSIC INVESTIGATOR III	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
5001	FORENSIC LABORATORY MANAGER	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
5003	FORENSIC TECHNICIAN I	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
5004	FORENSIC TECHNICIAN II	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
4014	FUEL FACILITIES TECHNICIAN	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
4041	GENERAL CREW CHIEF	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
3131	GIS ANALYST	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
3912	GIS MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K, U
3134	GIS SPECIALIST	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
3913	GIS SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
3901	GRANT WRITER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
3124	GRANTS ADMINISTRATOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
4905	HEAVY EQUIPMENT/LANDSCAPE SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	NE	
3151	HOUSING COMPLAINT COORDINATOR	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
1116	HUMAN RESOURCES SPECIALIST	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
1117	HUMAN RESOURCES SPECIALIST, SENIOR	111	\$56,794.63	\$73,833.02	\$90,871.40	E	
1120	HUMAN RESOURCES SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
1114	HUMAN RESOURCES TECHNICIAN	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
4908	INFLOW/INFILTRATION SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	
3127	INFORMATION SERVICES BUSINESS ANALYST	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K
6982	INFORMATION SERVICES DIVISION DIRECTOR	120	\$110,217.89	\$146,038.71	\$181,859.52	E	K, U
3991	INSTRUMENTATION SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3085	INSTRUMENTATION TECHNICIAN I	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
3086	INSTRUMENTATION TECHNICIAN II	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
3089	INSTRUMENTATION TECHNICIAN III	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
1097	INSURANCE SERVICES COORDINATOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
6177	INTELLIGENT TRANSPORTATION SYSTEMS (ITS) MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K
3075	INTERIOR DESIGN PROJECT MANAGER	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
1141	INTERNAL AUDITOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	K
1140	INTERNAL AUDITOR, SENIOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
4008	JAIL PROJECT COORDINATOR	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
1045	JUDICIAL ADMINISTRATIVE SPECIALIST	108	\$48,368.17	\$62,878.62	\$77,389.07	E	
1059	JUDICIAL ADMINISTRATIVE TECHNICIAN	103	\$38,637.92	\$49,263.34	\$59,888.77	NE	U
1964	JUDICIAL CASE MANAGER	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
1081	JUDICIAL COURT REPORTER	110	\$53,579.84	\$69,653.79	\$85,727.74	E	U
1082	JUDICIAL INTERPRETER	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K, U
1965	JUDICIAL PROGRAM COORDINATOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
2010	JUDICIAL STAFF ATTORNEY	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K, U
2011	JUDICIAL STAFF ATTORNEY, SENIOR	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
1056	JURY ADMINISTRATIVE SPECIALIST	108	\$48,368.17	\$62,878.62	\$77,389.07	E	
1055	JURY ADMINISTRATOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
2111	JUVENILE COURT VOLUNTEER COORDINATOR	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
2100	JUVENILE PROGRAM COORDINATOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
2112	JUVENILE PROGRAM SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
3072	LAB ANALYST	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
3070	LAB ANALYST, SENIOR	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
3073	LAB QA/QC SPECIALIST	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
3905	LAB SUPERINTENDENT	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
3105	LAB SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
3067	LAB TECHNICIAN	106	\$43,253.45	\$55,148.15	\$67,042.84	NE	
4911	LANDFILL MAINTENANCE SUPERINTENDENT	114	\$68,281.45	\$90,472.93	\$112,664.40	NE	
3050	LANDSCAPE ARCHITECT	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3052	LANDSCAPE ARCHITECT, SENIOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
4056	LANDSCAPE/EQUIPMENT OPERATOR	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
1075	LAW CLERK	111	\$56,794.63	\$73,833.02	\$90,871.40	E	K, U
1078	LAW LIBRARY ASSOCIATE	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	U
2025	LAW LIBRARY MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K, U
1118	LEARNING & DEVELOPMENT SPECIALIST	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
1050	LEGAL ADMINISTRATIVE SPECIALIST	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
8050	LEGAL ADMINISTRATIVE SPECIALIST	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
1101	LEVY ENFORCEMENT OFFICER	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
2030	LIBRARIAN I	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
2031	LIBRARIAN II	110	\$53,579.84	\$69,653.79	\$85,727.74	E	

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
2901	LIBRARIAN III	111	\$56,794.63	\$73,833.02	\$90,871.40	E	
2903	LIBRARIAN IV	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
1095	LIBRARY ASSISTANT I	103	\$38,637.92	\$49,263.34	\$59,888.77	NE	
1096	LIBRARY ASSISTANT III	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
1098	LIBRARY ASSOCIATE	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
1999	LIBRARY SERVICES SUPERVISOR	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
1915	LIBRARY SUPPORT ASSISTANT	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
3118	LICENSED SURVEYOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
6310	MAGISTRATE COURT CLERK	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
1903	MAIL SERVICES SUPERVISOR	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
1035	MAIL SERVICES TECHNICIAN	100	\$35,360.00	\$45,084.00	\$54,808.00	NE	
3205	MAINTENANCE SUPERINTENDENT	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
4035	MAINTENANCE WORKER I	100	\$35,360.00	\$45,084.00	\$54,808.00	NE	
4036	MAINTENANCE WORKER II	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
4047	MAINTENANCE WORKER III	103	\$38,637.92	\$49,263.34	\$59,888.77	NE	
2098	MEDICAL CONTRACTS COMPLIANCE ADMINISTRATOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
6055	MEDICAL EXAMINER DEPUTY DIRECTOR	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
4016	METER SERVICES TECHNICIAN I	103	\$38,637.92	\$49,263.34	\$59,888.77	NE	
4033	METER SERVICES TECHNICIAN II	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
4039	METER SERVICES TECHNICIAN III	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
3197	NETWORK ENGINEER I	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3198	NETWORK ENGINEER II	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
3194	NETWORK ENGINEER III	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K
3201	NETWORK SECURITY ADMINISTRATOR	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
3196	NETWORK SUPPORT ANALYST	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
3150	NUISANCE & ABATEMENT COORDINATOR	111	\$56,794.63	\$73,833.02	\$90,871.40	E	
1052	PARALEGAL	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
6295	PARKS MAINTENANCE SUPERINTENDENT	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
4902	PARKS MAINTENANCE SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
4912	PARKS MAINTENANCE SUPERVISOR, SENIOR	113	\$63,814.44	\$84,554.14	\$105,293.83	NE	
4044	PARKS MAINTENANCE WORKER	100	\$35,360.00	\$45,084.00	\$54,808.00	NE	
1137	PAYROLL ADMINISTRATOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
1136	PAYROLL SPECIALIST	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
3049	PERSONAL PROPERTY AUDITOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
5071	PHYSICAL FITNESS COORDINATOR	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
2035	PLANNER I	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
2036	PLANNER II	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
2037	PLANNER III	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
2038	PLANNER, SENIOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
6152	PLANNING DIVISION MANAGER	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
3907	PLANS EXAMINER I	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
3908	PLANS EXAMINER II	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3087	PLC PROGRAMMER I	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
3088	PLC PROGRAMMER II	111	\$56,794.63	\$73,833.02	\$90,871.40	NE	
3989	PLC PROGRAMMER III	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
1003	POLICE RECORDS TECHNICIAN	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
1004	POLICE RECORDS TECHNICIAN, SENIOR	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
4024	POOL MAINTENANCE TECHNICIAN	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
6018	POSTAL, PRINTING, AND RECORDS DIVISION DIRECTOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K, U
1950	PRE-TRIAL RELEASE MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
1066	PRE-TRIAL RELEASE OFFICER I	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	U
1067	PRE-TRIAL RELEASE OFFICER II	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
1908	PROBATE COURT LICENSE DEPARTMENT SUPERVISOR	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
2099	PROBATION OFFICER I	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
2090	PROBATION OFFICER II	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
2991	PROBATION OFFICER SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
3990	PROCESS CONTROL SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
1093	PROCUREMENT COORDINATOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
1090	PROCUREMENT SPECIALIST	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
1091	PROCUREMENT SPECIALIST, SENIOR	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
1105	PROGRAM ASSISTANT, EXTENSION SERVICES	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
2902	PROGRAM LEADER	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
2909	PROGRAM SPECIALIST, SUSTAINABILITY, WASTE & BEAUTIFICATION	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
4032	PROJECT UTILITY LOCATOR	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
1940	PROPERTY & EVIDENCE SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
1040	PROPERTY & EVIDENCE TECHNICIAN	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
3055	PROPERTY APPRAISER, PERSONAL I	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
3056	PROPERTY APPRAISER, PERSONAL II	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
3057	PROPERTY APPRAISER, PERSONAL III	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
3058	PROPERTY APPRAISER, PERSONAL IV	111	\$56,794.63	\$73,833.02	\$90,871.40	E	
3045	PROPERTY APPRAISER, RESIDENTIAL I	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
3046	PROPERTY APPRAISER, RESIDENTIAL II	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
3047	PROPERTY APPRAISER, RESIDENTIAL III	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
3048	PROPERTY APPRAISER, RESIDENTIAL IV	111	\$56,794.63	\$73,833.02	\$90,871.40	E	
6083	PROPERTY MAINTENANCE MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
4007	PROPERTY MANAGEMENT ATTENDANT	100	\$35,360.00	\$45,084.00	\$54,808.00	NE	
6084	PROPERTY OPERATIONS SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
3035	PUBLIC PROGRAMS COORDINATOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
5042	PUBLIC SAFETY ANALYST	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
5040	PUBLIC SAFETY SERVICES COORDINATOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
1921	PUBLIC SERVICES MANAGER	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
1902	PUBLIC SERVICES SUPERVISOR	108	\$48,368.17	\$62,878.62	\$77,389.07	E	
1015	PUBLIC SERVICES TECHNICIAN I	100	\$35,360.00	\$45,084.00	\$54,808.00	NE	
1016	PUBLIC SERVICES TECHNICIAN II	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
1017	PUBLIC SERVICES TECHNICIAN III	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
5083	REAL TIME CRIME CENTER MANAGER	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K
6082	REAL TIME CRIME CENTER SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
1008	RECORDS TECHNICIAN I	100	\$35,360.00	\$45,084.00	\$54,808.00	NE	
1013	RECORDS TECHNICIAN II	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
2094	RECREATION PROGRAM COORDINATOR I	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
2095	RECREATION PROGRAM COORDINATOR II	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
2096	RECREATION PROGRAM COORDINATOR III	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
6181	RECREATION PROGRAM MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
6173	REGIONAL LIBRARY MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
3936	RIGHTS-OF-WAY MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K
1145	RISK ANALYST	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3038	RMS COORDINATOR	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
6080	RMS MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K, U
2015	SAFETY SPECIALIST	111	\$56,794.63	\$73,833.02	\$90,871.40	E	
2017	SAFETY SPECIALIST, SENIOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
2014	SAFETY TECHNICIAN	108	\$48,368.17	\$62,878.62	\$77,389.07	E	
3202	SAFETY VILLAGE DIRECTOR	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
3997	SCADA SYSTEMS ADMINISTRATOR II	111	\$56,794.63	\$73,833.02	\$90,871.40	NE	
3998	SCADA SYSTEMS ADMINISTRATOR III	112	\$60,202.31	\$78,263.00	\$96,323.69	NE	
3999	SCADA SYSTEMS ADMINSTRATOR I	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
3206	SENIOR ARCHITECTURAL PLANNER/PROJECT MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
1189	SENIOR SERVICES DISPATCHER	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
2050	SENIOR SERVICES PROGRAM COORDINATOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
2053	SENIOR SERVICES PROGRAM COORDINATOR, SENIOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
2900	SENIOR SERVICES PROGRAM SPECIALIST	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
2906	SENIOR SERVICES TRANSPORTATION SUPERVISOR	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
3021	SERVER ADMINISTRATOR	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K
3028	SERVICE DESK AGENT	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
1192	SHERIFF DISPATCHER	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
6111	SHERIFF'S OFFICE FINANCE MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
5935	SHERIFF'S OFFICE TRAINING COORDINATOR	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
4040	SIGN FABRICATOR I	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
4048	SIGN FABRICATOR II	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
3910	SITE INSPECTIONS SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
6296	SITE PLAN REVIEW SUPERVISOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
3022	SOLUTIONS ANALYST I	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3025	SOLUTIONS ANALYST II	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
5936	STABLE MASTER	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
3916	STATION & PRODUCTION MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
6117	STORMWATER MAINTENANCE MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K
1110	STREET LIGHTS PROGRAM ADMINISTRATOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
6298	STRUCTURAL PLAN REVIEW SUPERVISOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
6048	SUPERIOR COURT CLERK MANAGER I	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K, U
6049	SUPERIOR COURT CLERK MANAGER II	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K, U
6051	SUPERIOR COURT CLERK MANAGER III	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
4906	SUPERVISOR, FLEET MAINTENANCE	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3042	SUPERVISOR, SUSTAINABILITY, WASTE & BEAUTICATION	111	\$56,794.63	\$73,833.02	\$90,871.40	E	
3029	SYSTEM ADMINISTRATOR	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K
6091	TAX DIVISION DIRECTOR	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
1952	TAX MANAGER	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
6089	TAX MANAGER, SENIOR	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
6076	TAX OPERATIONS MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
1014	TAX SPECIALIST I	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
1018	TAX SPECIALIST II	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
1020	TAX SPECIALIST III	106	\$43,253.45	\$55,148.15	\$67,042.84	NE	
1019	TAX SUPERVISOR	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
3023	TECHNICAL SERVICES GROUP MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
3020	TECHNICAL SUPPORT ANALYST	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
6142	TECHNOLOGY OFFICER, SUPERIOR COURT CLERK	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
6141	TECHNOLOGY SERVICES MANAGER	118	\$99,970.88	\$132,461.41	\$164,951.95	E	K, U
5056	TERMINAL AGENCY COORDINATOR	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
4019	THEATER SET/MAINTENANCE TECHNICIAN	106	\$43,253.45	\$55,148.15	\$67,042.84	NE	
3062	TRAFFIC CENTER CONTROL MANAGER	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
3064	TRAFFIC CONTROL CENTER COORDINATOR	109	\$50,786.58	\$66,022.55	\$81,258.52	E	
3110	TRAFFIC SIGNAL TECHNICIAN I	106	\$43,253.45	\$55,148.15	\$67,042.84	NE	
3111	TRAFFIC SIGNAL TECHNICIAN II	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
3113	TRAFFIC SIGNAL TECHNICIAN III	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
4046	TRAFFIC SIGNS & MARKING TECHNICIAN	103	\$38,637.92	\$49,263.34	\$59,888.77	NE	
3204	TRANSIT ASSISTANT MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K
3203	TRANSIT CONTRACTS MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
4913	TRANSIT FLEET ADMINISTRATOR	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
4054	TRUCK/EQUIPMENT FOREMAN	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
4050	TRUCK/EQUIPMENT TECHNICIAN I	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
4051	TRUCK/EQUIPMENT TECHNICIAN II	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
4052	TRUCK/EQUIPMENT TECHNICIAN III	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA	STATUS
4023	TRUCK/EQUIPMENT TECHNICIAN IV	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
1907	UTILITY DISPATCH SUPERVISOR	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
1188	UTILITY DISPATCHER I	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
1186	UTILITY DISPATCHER II	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
1185	UTILITY DISPATCHER III	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
4038	UTILITY MAINTENANCE CREW CHIEF	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
6115	UTILITY MAINTENANCE SUPERINTENDENT	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
4907	UTILITY MAINTENANCE SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	NE	
6007	UTILITY PERMITTING MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K, U
4030	UTILITY WORKER I	100	\$35,360.00	\$45,084.00	\$54,808.00	NE	
4031	UTILITY WORKER II	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
4034	UTILITY WORKER III	103	\$38,637.92	\$49,263.34	\$59,888.77	NE	
4043	UTILITY WORKER IV	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
4045	UTILITY WORKER IV - TRAINEE	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
3106	VETERINARIAN	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U
3107	VETERINARY TECHNICIAN	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
1053	VICTIM ADVOCATE	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	U
3014	VIDEO ENGINEER	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
3012	VIDEO PRODUCER	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
3013	VIDEO PRODUCER, SENIOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
1036	VOTER REGISTRATION SPECIALIST I	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
1037	VOTER REGISTRATION SPECIALIST II	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
4009	WAREHOUSE OPERATIONS COORDINATOR	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
4901	WAREHOUSE SUPERVISOR	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
4055	WAREHOUSE TECHNICIAN	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
4005	WAREHOUSE WORKER	100	\$35,360.00	\$45,084.00	\$54,808.00	NE	
3016	WATER APPLICATION SUPPORT SPECIALIST	111	\$56,794.63	\$73,833.02	\$90,871.40	E	
3911	WATER CONSTRUCTION INSPECTIONS SUPERVISOR	112	\$60,202.31	\$78,263.00	\$96,323.69	E	
1022	WATER CUSTOMER SERVICE SPECIALIST I	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
1023	WATER CUSTOMER SERVICE SPECIALIST II	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
1024	WATER CUSTOMER SERVICE SPECIALIST III	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
1026	WATER CUSTOMER SERVICE SUPERVISOR	108	\$48,368.17	\$62,878.62	\$77,389.07	E	
6136	WATER FINANCE MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
3100	WATER PERMIT COORDINATOR I	103	\$38,637.92	\$49,263.34	\$59,888.77	NE	
3101	WATER PERMIT COORDINATOR II	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
6135	WATER PROTECTION ASSISTANT MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
6134	WATER PROTECTION MANAGER	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
6138	WATER SYSTEM MAINTENANCE ASSISTANT MANAGER	115	\$75,109.60	\$99,520.22	\$123,930.84	E	K, U
6137	WATER SYSTEM MAINTENANCE MANAGER	117	\$90,882.62	\$120,419.47	\$149,956.32	E	K, U
6143	WATER SYSTEM TECHNICAL APPLICATIONS MANAGER	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
5131	WEAPONS & EQUIPMENT SUPERVISOR	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
3009	WELLNESS ASSISTANT	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
3011	WELLNESS COORDINATOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	K
1172	WORK ORDER COORDINATOR	104	\$40,183.43	\$51,233.88	\$62,284.32	NE	
1174	WORK ORDER TECHNICIAN	100	\$35,360.00	\$45,084.00	\$54,808.00	NE	
1176	WORK ORDER TECHNICIAN, SENIOR	102	\$37,331.32	\$47,597.43	\$57,863.55	NE	
4002	WRF ELECTRICAL TECHNICIAN	110	\$53,579.84	\$69,653.79	\$85,727.74	NE	
6120	WRF MAINTENANCE SUPERINTENDENT	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
4903	WRF MAINTENANCE SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	NE	
4004	WRF MAINTENANCE TECHNICIAN I	109	\$50,786.58	\$66,022.55	\$81,258.52	NE	
4001	WRF MAINTENANCE TECHNICIAN II	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
4000	WRF MAINTENANCE TECHNICIAN III	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
4003	WRF MAINTENANCE TECHNICIAN TRAINEE	106	\$43,253.45	\$55,148.15	\$67,042.84	NE	
3083	WRF OPERATOR I	108	\$48,368.17	\$62,878.62	\$77,389.07	NE	
3082	WRF OPERATOR II	107	\$46,064.92	\$58,732.77	\$71,400.63	NE	
3081	WRF OPERATOR III	105	\$41,589.85	\$53,027.06	\$64,464.27	NE	
3080	WRF OPERATOR TRAINEE	103	\$38,637.92	\$49,263.34	\$59,888.77	NE	
3909	WRF OPERATOR, LEAD	110	\$53,579.84	\$69,653.79	\$85,727.74	E	
6125	WRF SUPERINTENDENT	114	\$68,281.45	\$90,472.93	\$112,664.40	E	K
3904	WRF SUPERVISOR	113	\$63,814.44	\$84,554.14	\$105,293.83	E	
4006	WRF WAREHOUSE TECHNICIAN	101	\$36,420.80	\$46,436.52	\$56,452.24	NE	
6156	ZONING DIVISION MANAGER	116	\$82,620.56	\$109,472.24	\$136,323.92	E	K, U

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA
8045	ACADEMY INSTRUCTOR, SHERIFF	112P	\$28.94	\$37.63	\$46.31	NE
8735	ACCOUNTANT I	110P	\$25.76	\$33.49	\$41.22	NE
8117	ACCOUNTANT II	112P	\$28.94	\$37.63	\$46.31	NE
8118	ACCOUNTS PAYABLE CLERK	101P	\$17.51	\$22.33	\$27.14	NE
8122	ADMINISTRATIVE ASSISTANT, SENIOR	109P	\$24.42	\$31.74	\$39.07	NE
8120	ADMINISTRATIVE SPECIALIST I	100P	\$17.00	\$21.68	\$26.35	NE
8115	ADMINISTRATIVE SPECIALIST II	102P	\$17.95	\$22.88	\$27.82	NE
8218	ANALYST	112P	\$28.94	\$37.63	\$46.31	NE
8210	APPLICATION ENGINEER	115P	\$36.11	\$47.85	\$59.58	NE
8605	AQUATICS LEAD	102P	\$17.95	\$22.88	\$27.82	NE
8606	AQUATICS LEAD, SENIOR	103P	\$18.58	\$23.68	\$28.79	NE
8108	ATTENDANT	100P	\$17.00	\$21.68	\$26.35	NE
8212	ATTORNEY	114P	\$32.83	\$43.50	\$54.17	NE
8823	AUDIO-VISUAL TECHNICIAN	107P	\$22.15	\$28.24	\$34.33	NE
8759	BILLING & CODING COMPLIANCE ANALYST	101P	\$17.51	\$22.33	\$27.14	NE
8124	BUILDING MAINTENANCE TECHNICIAN	104P	\$19.32	\$24.63	\$29.94	NE
8761	BUILDING TRADES TECHNICIAN I	105P	\$20.00	\$25.49	\$30.99	NE
8764	BUILDING TRADES TECHNICIAN III	108P	\$23.25	\$30.23	\$37.21	NE
8242	CASE MANAGER	108P	\$23.25	\$30.23	\$37.21	NE
8016	CDL TRAINER	111P	\$27.31	\$35.50	\$43.69	NE
8030	COMMISSION ASSISTANT	112P	\$28.94	\$37.63	\$46.31	NE
8044	COMMUNITY COORDINATOR	108P	\$23.25	\$30.23	\$37.21	NE
8154	CONSTRUCTION INSPECTOR I	109P	\$24.42	\$31.74	\$39.07	NE
8730	CONTRACT/PROJECT INSPECTOR	108P	\$23.25	\$30.23	\$37.21	NE
8069	CONTRACT/PROJECT MANAGER	113P	\$30.68	\$40.65	\$50.62	NE
8202	COORDINATOR	100P	\$17.00	\$21.68	\$26.35	NE
8600	COURIER	100P	\$17.00	\$21.68	\$26.35	NE
8309	COURT ADMINISTRATOR, STATE COURT	120P	\$52.99	\$72.40	\$91.80	NE
8135	COURT PROGRAM LEADER	104P	\$19.32	\$24.63	\$29.94	NE
8080	CRIMINAL INTELLIGENCE ANALYST I	108P	\$23.25	\$30.23	\$37.21	NE
8594	CRIMINAL JUSTICE SPECIALIST	101P	\$17.51	\$22.33	\$27.14	NE
8116	CUSTODIAN	100P	\$17.00	\$21.68	\$26.35	NE
8031	DEPARTMENTAL APPLICATION SUPPORT ANALYST I	111P	\$27.31	\$35.50	\$43.69	NE
8304	DEPARTMENTAL COMMUNICATIONS SPECIALIST	108P	\$23.25	\$30.23	\$37.21	NE
8019	DEPARTMENTAL TECHNICAL SUPPORT ANALYST I	109P	\$24.42	\$31.74	\$39.07	NE
8512	DEPUTY CLERK II	102P	\$17.95	\$22.88	\$27.82	NE
8513	DEPUTY CLERK III	103P	\$18.58	\$23.68	\$28.79	NE
8119	DEPUTY CLERK IV	105P	\$20.00	\$25.49	\$30.99	NE
8123	DESIGN TECHNICIAN	108P	\$23.25	\$30.23	\$37.21	NE
8129	DISPATCHER, SENIOR SERVICES	101P	\$17.51	\$22.33	\$27.14	NE
8130	DISPATCHER, WATER	102P	\$17.95	\$22.88	\$27.82	NE
8402	DRIVER	100P	\$17.00	\$21.68	\$26.35	NE
8308	DRUG SCREEN TECHNICIAN	105P	\$20.00	\$25.49	\$30.99	NE
8754	ELECTIONS COORDINATOR I	101P	\$17.51	\$22.33	\$27.14	NE
8720	ELECTIONS COORDINATOR II	105P	\$20.00	\$25.49	\$30.99	NE
8102	ELECTIONS TECHNICIAN	100P	\$17.00	\$21.68	\$26.35	NE
8143	EMERGENCY COMMUNICATIONS OFFICER	106P	\$20.79	\$26.51	\$32.23	NE
8015	EMPLOYMENT COUNSELOR	109P	\$24.42	\$31.74	\$39.07	NE
8131	ENGINEER IV	116P	\$39.72	\$52.63	\$65.54	NE
8140	ENGINEERING TECHNICIAN	107P	\$22.15	\$28.24	\$34.33	NE
8602	EQUIPMENT OPERATOR III	106P	\$20.79	\$26.51	\$32.23	NE
8128	FACILITY PROJECT COORDINATOR	108P	\$23.25	\$30.23	\$37.21	NE
8743	FISCAL OFFICER	113P	\$30.68	\$40.65	\$50.62	NE
8756	FISCAL TECH II	105P	\$20.00	\$25.49	\$30.99	NE
8757	FISCAL TECH III	107P	\$22.15	\$28.24	\$34.33	NE
8740	FLEET TECHNICIAN I	104P	\$19.32	\$24.63	\$29.94	NE
8741	FLEET TECHNICIAN II	107P	\$22.15	\$28.24	\$34.33	NE
8742	FLEET TECHNICIAN III	110P	\$25.76	\$33.49	\$41.22	NE
8005	FORENSIC INVESTIGATOR I	109P	\$24.42	\$31.74	\$39.07	NE
8006	FORENSIC INVESTIGATOR II	110P	\$25.76	\$33.49	\$41.22	NE
8004	FORENSIC TECHNICIAN II	105P	\$20.00	\$25.49	\$30.99	NE
8405	FUEL DRIVER	101P	\$17.51	\$22.33	\$27.14	NE
8751	GENERAL CREW CHIEF	105P	\$20.00	\$25.49	\$30.99	NE
8747	GIS ANALYST	109P	\$24.42	\$31.74	\$39.07	NE
8746	GIS SPECIALIST	107P	\$22.15	\$28.24	\$34.33	NE
8211	GRANTS ADMINISTRATOR	114P	\$32.83	\$43.50	\$54.17	NE
8134	GRANTS SPECIALIST	105P	\$20.00	\$25.49	\$30.99	NE
8745	GRAPHIC & WEB DESIGNER	108P	\$23.25	\$30.23	\$37.21	NE
8153	HOUSING COMPLAINT COORDINATOR	109P	\$24.42	\$31.74	\$39.07	NE
8303	HUMAN RESOURCES TECHNICIAN	107P	\$22.15	\$28.24	\$34.33	NE

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM	FLSA
8204	INTERN	100P	\$17.00	\$21.68	\$26.35	NE
8518	JUDICIAL ADMINISTRATIVE SPECIALIST	108P	\$23.25	\$30.23	\$37.21	NE
8519	JUDICIAL ADMINISTRATIVE TECHNICIAN	103P	\$18.58	\$23.68	\$28.79	NE
8510	JUDICIAL ASSISTANT	107P	\$22.15	\$28.24	\$34.33	NE
8050	LEGAL ADMINISTRATIVE SPECIALIST	105P	\$20.00	\$25.49	\$30.99	NE
8105	LIBRARY ASSISTANT II	106P	\$20.79	\$26.51	\$32.23	NE
8101	LIBRARY PAGE	100P	\$17.00	\$21.68	\$26.35	NE
8302	LIBRARY TECHNICIAN	101P	\$17.51	\$22.33	\$27.14	NE
8407	LIFEGUARD	100P	\$17.00	\$21.68	\$26.35	NE
8408	LIFEGUARD/INSTRUCTOR	101P	\$17.51	\$22.33	\$27.14	NE
8205	MAGISTRATE JUDGE	120P	\$52.99	\$70.21	\$87.43	NE
8035	MAIL SERVICES TECHNICIAN	100P	\$17.00	\$21.68	\$26.35	NE
8042	MEDICAL EXAMINER ACCREDITATION COORDINATOR	110P	\$25.76	\$33.49	\$41.22	NE
8022	NETWORK ENGINEER II	113P	\$30.68	\$40.65	\$50.62	NE
8052	PARALEGAL	109P	\$24.42	\$31.74	\$39.07	NE
8136	PARKS MAINTENANCE WORKER	100P	\$17.00	\$21.68	\$26.35	NE
8139	PLANS EXAMINER I	110P	\$25.76	\$33.49	\$41.22	NE
8515	PROBATION OFFICER II	110P	\$25.76	\$33.49	\$41.22	NE
8113	PROGRAM ASSISTANT, EXTENSION SERVICES	102P	\$17.95	\$22.88	\$27.82	NE
8132	PROGRAM LEADER	102P	\$17.95	\$22.88	\$27.82	NE
8146	PROGRAM SPECIALIST	107P	\$22.15	\$28.24	\$34.33	NE
8121	PROGRAM SPECIALIST, SUSTAINABILITY, WASTE and BEAUTIFICATION	105P	\$20.00	\$25.49	\$30.99	NE
8137	PROPERTY & EVIDENCE TECHNICIAN	105P	\$20.00	\$25.49	\$30.99	NE
8155	PROPERTY APPRAISER IV, RESIDENTIAL	111P	\$32.83	\$38.26	\$43.69	NE
8144	PROPERTY APPRAISER, RESIDENTIAL II	107P	\$22.15	\$28.24	\$34.33	NE
8014	PUBLIC SERVICES TECHNICIAN I	100P	\$17.00	\$21.68	\$26.35	NE
8017	PUBLIC SERVICES TECHNICIAN III	102P	\$17.95	\$22.88	\$27.82	NE
8411	RECREATION LEADER	100P	\$17.00	\$21.68	\$26.35	NE
8413	RECREATION PROGRAM COORDINATOR I	109P	\$24.42	\$31.74	\$39.07	NE
8145	RECREATION PROGRAM MANAGER	114P	\$32.83	\$43.50	\$54.17	NE
8111	RECREATION SPECIALIST	101P	\$17.51	\$22.33	\$27.14	NE
8506	SCOREKEEPER	100P	\$17.00	\$21.68	\$26.35	NE
8012	SENIOR ASSOCIATE COUNTY ATTORNEY	115P	\$36.11	\$47.85	\$59.58	NE
8748	SERVICE DESK AGENT	108P	\$23.25	\$30.23	\$37.21	NE
8244	SURVEILLANCE OFFICER	108P	\$23.25	\$30.23	\$37.21	NE
8952	TAX HIRING MANAGER	112P	\$28.94	\$37.63	\$46.31	NE
8760	TECHNICAL SUPPORT ANALYST	112P	\$28.94	\$37.63	\$46.31	NE
8749	TRANSIT MOBILITY COORDINATOR	104P	\$19.32	\$24.63	\$29.94	NE
8041	TRANSPORTATION TRAINER	105P	\$20.00	\$25.49	\$30.99	NE
8043	UTILITY MAINTENANCE CREW CHIEF	110P	\$25.76	\$33.49	\$41.22	NE
8114	VICTIM ADVOCATE	107P	\$22.15	\$28.24	\$34.33	NE
8152	VICTIM ADVOCATE COUNSELOR	115P	\$36.11	\$47.85	\$59.58	NE
8036	VOTER REGISTRATION SPECIALIST I	101P	\$17.51	\$22.33	\$27.14	NE
8744	WAREHOUSE TECHNICIAN	101P	\$17.51	\$22.33	\$27.14	NE
8217	WELLNESS ASSISTANT	102P	\$17.95	\$22.88	\$27.82	NE
8203	WEST NILE TECHNICIAN	100P	\$17.00	\$21.68	\$26.35	NE

TITLE CODE	TITLE	GRADE	MINIMUM	MIDPOINT/MCP	MAXIMUM	FLSA	STATUS
6250	AGENCY DIRECTOR, PUBLIC SAFETY	S220	\$161,042.42	\$213,381.20	\$265,719.99	E	K, S
5027	CHIEF FIRE INVESTIGATOR	FIRE6	\$77,000.00	\$102,700.00	\$118,080.00	E	K, S, C
5089	CHIEF INVESTIGATOR, SOLICITOR	S210	\$74,593.80	\$98,836.79	\$123,079.77	E	K, S
6234	DEPUTY FIRE CHIEF	S216	\$118,370.98	\$156,841.55	\$195,312.12	E	K, S, C
6233	DEPUTY FIRE MARSHAL	FIRE6	\$77,000.00	\$102,700.00	\$118,080.00	E	K, S, C
6236	DEPUTY POLICE CHIEF	S216	\$118,370.98	\$156,841.55	\$195,312.12	E	K, S, C
5060	DEPUTY SHERIFF	PO2	\$54,000.00	\$72,000.00	\$82,800.00	N	S
6239	DEPUTY SHERIFF, CAPTAIN	S212	\$87,006.21	\$115,283.23	\$143,560.24	E	K, S, C
5907	DEPUTY SHERIFF, LIEUTENANT	PO4	\$95,165.00	\$100,550.00	\$115,275.00	N	S
6262	DEPUTY SHERIFF, LIEUTENANT COLONEL	S216	\$118,370.98	\$156,841.55	\$195,312.12	E	K, S
6264	DEPUTY SHERIFF, MAJOR	S214	\$101,484.04	\$134,466.35	\$167,448.67	E	K, S
8502	DEPUTY SHERIFF, PT	PO2P	\$54,000.00	\$72,000.00	\$82,800.00	N	S
5906	DEPUTY SHERIFF, SERGEANT	PO3	\$76,200.00	\$89,650.00	\$103,095.00	N	S
5050	EMS TRAINING MANAGER	S210	\$74,593.80	\$98,836.79	\$123,079.77	E	K, S
6244	FIRE BATTALION CHIEF	S212	\$87,006.21	\$115,283.23	\$143,560.24	E	S
6230	FIRE CAPTAIN	FIRE6	\$77,000.00	\$102,700.00	\$118,080.00	N	S, C
6231	FIRE CAPTAIN 40 HR	FIRE6	\$77,000.00	\$102,700.00	\$118,080.00	E	K, S, C
6235	FIRE CHIEF	S219	\$149,113.35	\$197,575.19	\$246,037.02	E	K, S
6247	FIRE DISTRICT CHIEF	S214	\$101,484.04	\$134,466.35	\$167,448.67	E	K, S
6245	FIRE DIVISION CHIEF	S214	\$101,484.04	\$134,466.35	\$167,448.67	E	K, S
5016	FIRE DRIVER / ENGINEER	FIRE4	\$58,500.00	\$78,000.00	\$89,700.00	N	S
5032	FIRE EDUCATOR I	FIRE4	\$58,500.00	\$78,000.00	\$89,700.00	N	S
5033	FIRE EDUCATOR II	FIRE5	\$69,000.00	\$92,000.00	\$105,800.00	N	S
5031	FIRE EDUCATOR TECHNICIAN	FIRE3	\$56,000.00	\$74,700.00	\$85,880.00	N	S
5019	FIRE INSPECTIONS TECHNICIAN	FIRE3	\$56,000.00	\$74,700.00	\$85,880.00	N	S
5022	FIRE INSPECTOR I	FIRE4	\$58,500.00	\$78,000.00	\$89,700.00	N	S
5023	FIRE INSPECTOR II	FIRE5	\$69,000.00	\$92,000.00	\$105,800.00	N	S
5024	FIRE INVESTIGATIONS TECHNICIAN	FIRE3	\$56,000.00	\$74,700.00	\$85,880.00	N	S
5025	FIRE INVESTIGATOR I	FIRE4	\$58,500.00	\$78,000.00	\$89,700.00	N	S
5026	FIRE INVESTIGATOR II	FIRE5	\$69,000.00	\$92,000.00	\$105,800.00	N	S
5901	FIRE LIEUTENANT	FIRE5	\$69,000.00	\$92,000.00	\$105,800.00	N	S
6014	FIRE PROTECTION ENGINEER	S209	\$69,068.33	\$91,515.55	\$113,962.75	E	K, S
5015	FIREFIGHTER	FIRE2	\$54,000.00	\$72,000.00	\$82,800.00	N	S
5030	FIREFIGHTER III	FIRE2	\$54,000.00	\$72,000.00	\$82,800.00	N	S
5013	FIREFIGHTER RECRUIT	FIRE2	\$54,000.00	\$72,000.00	\$82,800.00	N	
5087	INVESTIGATOR DA	S209	\$69,068.33	\$91,515.55	\$113,962.75	N	S
8090	INVESTIGATOR DA, PT	S209	\$69,068.33	\$91,515.55	\$113,962.75	N	S
5093	INVESTIGATOR SG	S209	\$69,068.33	\$91,515.55	\$113,962.75	N	S
6238	POLICE CAPTAIN	S212	\$87,006.21	\$115,283.23	\$143,560.24	E	K, S, C
6243	POLICE CHIEF	S219	\$149,113.35	\$197,575.19	\$246,037.02	E	K, S
5905	POLICE LIEUTENANT	PO4	\$95,165.00	\$100,550.00	\$115,275.00	N	S
6237	POLICE MAJOR	S214	\$101,484.04	\$134,466.35	\$167,448.67	E	K, S, C
5055	POLICE OFFICER	PO2	\$54,000.00	\$72,000.00	\$82,800.00	N	S
5053	POLICE OFFICER RECRUIT	PO2	\$54,000.00	\$72,000.00	\$82,800.00	N	
8508	POLICE OFFICER, PT	PO2P	\$54,000.00	\$72,000.00	\$82,800.00	N	S
5904	POLICE SERGEANT	PO3	\$76,200.00	\$89,650.00	\$103,095.00	N	S
8142	SECURITY OFFICER, PT	PO2P	\$54,000.00	\$72,000.00	\$82,800.00	N	S

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
BOARD OF COMMISSIONERS	CHAIR'S ASSISTANT FOR SPECIAL PROJECTS	A	1	1	1	1
	COMMISSION ASSISTANT	112	5	5	5	5
	COMMISSION CHAIR	E	1	1	1	1
	COMMISSIONER EASTERN DIST	E	2	2	2	2
	COMMISSIONER WESTERN DIST	E	2	2	2	2
	FULL TIME POSITIONS		11	11	11	11
	PART TIME POSITIONS		5	5	5	5
CIRCUIT DEFENDER	ADMINISTRATIVE COORDINATOR	107	1	1	1	1
	ADMINISTRATIVE MANAGER	112	1	1	1	1
	ADMINISTRATIVE SPECIALIST II	102	1	1	1	1
	BACKGROUND INVESTIGATOR I	105	4	4	4	4
	BACKGROUND INVESTIGATOR II	107	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 COURT CLERK	L	1	1	1	1
	CLERK OF STATE COURT	E	1	1	1	1
	COURT SUPPORT MANAGER	115	4	4	4	4
	COURT SUPPORT SUPERVISOR	112	6	6	6	6
	DEPUTY CLERK II	102	19	21	21	21
	DEPUTY CLERK III	103	6	5	5	5
	DEPUTY CLERK IV	105	20	20	20	20
	DEPUTY CLERK V	108	4	4	4	4
	DEPUTY FISCAL CLERK	104	8	8	8	8
	EXECUTIVE ASSISTANT TO CLERK OF STATE COURT	L	1	1	1	1
	FISCAL TECH III	107	2	2	2	2
	FULL TIME POSITIONS		72	73	73	73
	PART TIME POSITIONS		8	7	7	7
CLERK OF SUPERIOR COURT	ACCOUNTANT II	112	2	2	2	2
	ADMINISTRATIVE MANAGER (LEGISLATIVE)	L	2	2	2	2
	ADMINISTRATIVE SPECIALIST III	104	3	3	3	3
	BUDGET ANALYST	112	1	1	1	1
	CHIEF DEPUTY COURT CLERK	L	1	1	1	1
	CHIEF OPERATIONS OFFICER, CLERK OF SUPERIOR COURT	A	1	1	1	1
	CLERK SUPERIOR COURT	E	1	1	1	1
	COURT PROGRAM LEADER	104	1	1	1	1
	COURT SUPPORT SUPERVISOR	112	4	4	4	4
	DEPARTMENTAL APPLICATION SUPPORT ANALYST II	112	2	2	2	2
	DEPUTY CLERK II	102	30	31	31	31
	DEPUTY CLERK III	103	27	27	27	27
	DEPUTY CLERK IV	105	16	16	16	16
	FISCAL TECH III	107	3	3	3	3
	SUPERIOR COURT CLERK MANAGER I	113	1	1	1	1
	SUPERIOR COURT CLERK MANAGER II	114	4	5	5	5
	SUPERIOR COURT CLERK MANAGER III	115	1	1	1	1
	TECHNOLOGY OFFICER, SUPERIOR COURT CLERK	118	1	1	1	1
	FULL TIME POSITIONS		101	103	103	103
	PART TIME POSITIONS		4	3	3	3
COMMUNICATIONS	ADMINISTRATIVE MANAGER	112	1	1	1	1
	ADMINISTRATIVE SPECIALIST II	102	3	3	3	3
	COMMUNICATIONS MANAGER	114	1	1	1	1
	COMMUNICATIONS SPECIALIST III	112	1	0	0	0
	COMMUNICATIONS SPECIALIST, SENIOR	112	3	5	5	5
	CUSTOMER SERVICE MANAGER	115	0	1	1	1
	DIRECTOR, COMMUNICATIONS	118	1	1	1	1
	STATION & PRODUCTION MANAGER	114	1	1	1	1
	VIDEO ENGINEER	112	1	1	1	1
	VIDEO PRODUCER, SENIOR	112	1	2	2	2
	FULL TIME POSITIONS		13	16	16	16
	PART TIME POSITIONS		3	3	3	3
COMMUNITY DEVELOPMENT	ADMINISTRATIVE ASSISTANT	108	1	1	1	1
	ADMINISTRATIVE ASSISTANT, SENIOR	109	0	1	1	1
	ADMINISTRATIVE MANAGER	112	1	1	1	1
	ADMINISTRATIVE SPECIALIST I	100	2	2	2	2
	ADMINISTRATIVE SPECIALIST II	102	3	1	1	1
	ADMINISTRATIVE SPECIALIST III	104	1	3	3	3
	ADMINISTRATIVE SUPERVISOR	109	2	2	2	2
	AGENCY DIRECTOR	126	1	1	1	1
	BUSINESS LICENSE AUDITOR	112	2	2	2	2
	BUSINESS LICENSE COMPLIANCE OFFICER	105	4	4	4	4
	BUSINESS MANAGER	114	1	1	1	1
	CHIEF BUILDING OFFICIAL	118	1	1	1	1
	CODE ENFORCEMENT OFFICER	107	16	16	16	16
	CODE ENFORCEMENT OFFICER SUPERVISOR	110	2	2	2	2

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
	CONSTRUCTION INSPECTIONS SUPERVISOR	112	3	3	3	3
	CONSTRUCTION INSPECTOR I	109	22	22	22	22
	CONSTRUCTION INSPECTOR II	110	4	4	4	4
	CONSTRUCTION INSPECTOR, SENIOR	111	4	4	4	4
	DEPARTMENTAL COMMUNICATIONS SPECIALIST II	110	0	1	1	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST, SENIOR	111	1	0	0	0
	DEPARTMENTAL HR REPRESENTATIVE	108	1	1	1	1
	DEPUTY BUILDING OFFICIAL	115	1	1	1	1
	DEVELOPMENT AND INSPECTIONS COORDINATOR	110	1	1	1	1
	DIRECTOR, ECONOMIC DEVELOPMENT	120	1	1	1	1
	DIVISION MANAGER, COMMUNITY DEVELOPMENT	116	3	3	3	3
	ECONOMIC DEVELOPMENT COORDINATOR	112	1	1	1	1
	ECONOMIC DEVELOPMENT SPECIALIST	113	1	1	1	1
	GIS ANALYST	109	1	2	2	2
	GIS MANAGER	114	1	1	1	1
	GIS SPECIALIST	107	2	1	1	1
	HOUSING COMPLAINT COORDINATOR	109	1	1	1	1
	LANDSCAPE ARCHITECT	112	1	1	1	1
	LANDSCAPE ARCHITECT, SENIOR	113	2	1	1	1
	NUISANCE and ABATEMENT COORDINATOR	111	1	1	1	1
	PLANNER II	112	3	3	3	3
	PLANNER III	113	4	4	4	4
	PLANNER, SENIOR	114	2	2	2	2
	PLANS EXAMINER I	110	6	6	6	6
	PLANS EXAMINER II	112	1	1	1	1
	PUBLIC SERVICES SUPERVISOR	108	1	1	1	1
	PUBLIC SERVICES TECHNICIAN III	102	13	13	13	13
	SITE INSPECTIONS SUPERVISOR	112	1	1	1	1
	SITE PLAN REVIEW SUPERVISOR	114	1	1	1	1
	STRUCTURAL PLAN REVIEW SUPERVISOR	114	1	1	1	1
	ZONING DIVISION MANAGER	116	1	1	1	1
	FULL TIME POSITIONS		123	123	123	123
	PART TIME POSITIONS		13	13	13	13
COUNTY ATTORNEY	ASSISTANT COUNTY ATTORNEY	A	2	2	2	2
	COUNTY ATTORNEY	C	1	1	1	1
	COUNTY ATTORNEY OFFICE MANAGER	114	1	1	1	1
	COUNTY ATTORNEY OPEN RECORDS COORDINATOR	109	1	1	1	1
	DEPUTY COUNTY ATTORNEY	A	1	1	1	1
	LEGAL ADMINISTRATIVE SPECIALIST	105	1	1	1	1
	PARALEGAL	109	3	3	3	3
	SENIOR ASSOCIATE COUNTY ATTORNEY	A	9	9	9	9
	FULL TIME POSITIONS		19	19	19	19
	PART TIME POSITIONS		2	2	2	2
COUNTY CLERK	CLERK TO THE COMMISSION	116	1	1	1	1
	DEPUTY COUNTY CLERK	109	3	3	3	3
	FULL TIME POSITIONS		4	4	4	4
	PART TIME POSITIONS		1	1	1	1
COUNTY MANAGER	COUNTY MANAGER	C	1	1	1	1
	DEPUTY COUNTY MANAGER	A	1	1	1	1
	EXECUTIVE ASSISTANT	114	1	1	1	1
	ADMINISTRATIVE MANAGER	112	0	1	1	1
	ADMINISTRATIVE SPECIALIST II	102	0	1	1	1
	SAFETY SPECIALIST	112	2	0	0	0
	FULL TIME POSITIONS		5	5	5	5
	PART TIME POSITIONS		1	1	1	1
DEPARTMENT OF PUBLIC SAFETY	ADMINISTRATIVE ASSISTANT, SENIOR	109	1	1	1	1
	ADMINISTRATIVE COORDINATOR	107	4	4	4	4
	ADMINISTRATIVE MANAGER	112	1	0	0	0
	ADMINISTRATIVE SPECIALIST I	100	8	8	8	8
	ADMINISTRATIVE SPECIALIST II	102	20	20	20	20
	ADMINISTRATIVE SPECIALIST III	104	13	13	13	13
	ADMINISTRATIVE SUPERVISOR	109	3	3	3	3
	AGENCY DIRECTOR, PUBLIC SAFETY	S220	1	1	1	1
	ANIMAL CARE SPECIALIST	102	2	2	2	2
	ANIMAL SERVICES DIVISION DIRECTOR	116	1	1	1	1
	ANIMAL SERVICES MANAGER	110	2	2	2	2
	ANIMAL SERVICES OFFICER I	101	26	26	26	26
	ANIMAL SERVICES OFFICER II	104	4	4	4	4
	ANIMAL SERVICES SUPERVISOR	108	4	4	4	4
	APPLICATION SUPPORT ANALYST II	113	1	0	0	0
	BUDGET ANALYST	112	1	1	1	1
	BUILDING MAINTENANCE TECHNICIAN	104	4	2	2	2
	BUILDING TRADES TECHNICIAN	108	1	0	0	0
	BUILDING TRADES TECHNICIAN II	106	5	5	5	5
	BUILDING TRADES TECHNICIAN III	108	3	2	2	2
	BUSINESS MANAGER	114	3	2	2	2

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
	CHIEF FIRE INVESTIGATOR	FIRE6	1	2	2	2
	COMMUNITY SERVICE OFFICER	107	0	12	12	12
	CRIME ANALYSIS SUPERVISOR	109	1	0	0	0
	CRIME SCENE COORDINATOR	109	1	0	0	0
	CRIME SCENE SUPERVISOR	109	0	1	1	1
	CRIME SCENE TECHNICIAN	106	6	0	0	0
	CRIME SCENE TECHNICIAN I	105	1	0	0	0
	CRIME SCENE TECHNICIAN II	105	0	1	1	1
	CRIME SCENE TECHNICIAN III	106	0	6	6	6
	CRIMINAL INTELLIGENCE ANALYST I	108	5	5	5	5
	DEPARTMENTAL COMMUNICATIONS SPECIALIST	108	2	0	0	0
	DEPARTMENTAL COMMUNICATIONS SPECIALIST III	112	0	2	2	2
	DEPARTMENTAL HR REPRESENTATIVE	108	3	3	3	3
	DEPARTMENTAL HR SUPERVISOR	111	1	1	1	1
	DEPARTMENTAL PLANNING & TECHNOLOGY MANAGER	114	2	2	2	2
	DEPUTY DIRECTOR, E911	117	3	3	3	3
	DEPUTY DIRECTOR, EMA	115	0	1	1	1
	DEPUTY FIRE CHIEF	S216	3	3	3	3
	DEPUTY FIRE MARSHAL	S216	3	3	3	3
	DEPUTY POLICE CHIEF	S216	3	3	3	3
	DIRECTOR, 911	122	1	1	1	1
	DIRECTOR, EMA	117	1	1	1	1
	E911 CAD ANALYST	109	2	2	2	2
	E911 OPERATIONS MANAGER	114	8	8	8	8
	E911 OPERATIONS SUPERVISOR	112	18	18	18	18
	E911 RADIO SYSTEMS ADMINISTRATOR	115	1	1	1	1
	E911 RADIO SYSTEMS ASSISTANT	102	1	1	1	1
	E911 RADIO SYSTEMS SPECIALIST	113	2	2	2	2
	E911 RADIO SYSTEMS SPECIALIST, SR	114	1	1	1	1
	EMERGENCY COMMUNICATIONS OFFICER II	107	108	117	117	117
	EMERGENCY MANAGEMENT SPECIALIST	110	1	1	1	1
	EMERGENCY MANAGEMENT SPECIALIST, SENIOR	112	2	2	2	2
	EMS TRAINING INSTRUCTOR	112	2	2	2	2
	EMS TRAINING MANAGER	S210	1	1	1	1
	FIRE APPARATUS OPERATIONS MANAGER	114	0	1	1	1
	FIRE BATTALION CHIEF	S212	15	15	15	15
	FIRE CAPTAIN	FIRE6	39	38	38	38
	FIRE CHIEF	S219	1	1	1	1
	FIRE DATA ANALYST	112	4	5	5	5
	FIRE DATA TECHNICIAN III	112	1	0	0	0
	FIRE DISTRICT CHIEF	S214	2	3	3	3
	FIRE DIVISION CHIEF	S214	5	6	6	6
	FIRE DRIVER / ENGINEER	FIRE4	171	178	178	178
	FIRE EDUCATOR I	FIRE4	4	4	4	4
	FIRE EDUCATOR II	FIRE5	1	1	1	1
	FIRE INSPECTOR I	FIRE4	8	10	10	10
	FIRE INSPECTOR II	FIRE5	7	7	7	7
	FIRE INVESTIGATOR I	FIRE4	3	4	4	4
	FIRE INVESTIGATOR II	FIRE5	2	2	2	2
	FIRE LIEUTENANT	FIRE5	96	97	97	97
	FIRE MAINTENANCE COORDINATOR	112	1	0	0	0
	FIRE PROTECTION ENGINEER	S209	6	6	6	6
	FIREFIGHTER II	FIRE2	364	356	356	356
	FIREFIGHTER III	FIRE2	25	21	21	21
	FISCAL TECH III	107	11	11	11	11
	GIS SPECIALIST	107	1	1	1	1
	MAIL SERVICES TECHNICIAN	100	1	0	0	0
	PHYSICAL FITNESS COORDINATOR	105	1	1	1	1
	POLICE CAPTAIN	S212	13	12	12	12
	POLICE CHIEF	S219	1	1	1	1
	POLICE LIEUTENANT	PO4	37	37	37	37
	POLICE MAJOR	S214	8	9	9	9
	POLICE OFFICER	PO2	546	534	534	534
	POLICE RECORDS TECHNICIAN	101	9	9	9	9
	POLICE RECORDS TECHNICIAN, SENIOR	105	3	3	3	3
	POLICE SERGEANT	PO3	91	91	91	91
	PROPERTY & EVIDENCE SUPERVISOR	112	1	1	1	1
	PROPERTY & EVIDENCE TECHNICIAN	105	7	8	8	8
	PROPERTY MAINTENANCE MANAGER	114	3	1	1	1
	PUBLIC SAFETY ANALYST	108	2	2	2	2
	PUBLIC SAFETY SERVICES COORDINATOR	112	1	1	1	1
	PUBLIC SERVICES SUPERVISOR	108	1	1	1	1
	PUBLIC SERVICES TECHNICIAN II	101	7	7	7	7
	PUBLIC SERVICES TECHNICIAN III	102	4	4	4	4
	REAL TIME CRIME CENTER SUPERVISOR	112	0	2	2	2
	RECREATION PROGRAM COORDINATOR I	109	0	1	1	1
	RMS COORDINATOR	107	4	4	4	4
	RMS MANAGER	114	1	1	1	1
	SAFETY VILLAGE DIRECTOR	115	1	1	1	1

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
	SUPERVISOR, FLEET MAINTENANCE	112	0	1	1	1
	SYSTEM ADMINISTRATOR	115	1	0	0	0
	TERMINAL AGENCY COORDINATOR	110	0	1	1	1
	TRUCK/EQUIPMENT TECHNICIAN III	109	4	4	4	4
	TRUCK/EQUIPMENT TECHNICIAN IV	110	1	0	0	0
	VETERINARIAN	116	1	1	1	1
	VETERINARY TECHNICIAN	105	3	3	3	3
	WAREHOUSE SUPERVISOR	108	3	1	1	1
	WAREHOUSE TECHNICIAN	101	0	1	1	1
	FULL TIME POSITIONS		1814	1817	1817	1817
	PART TIME POSITIONS		38	37	37	37
DEPARTMENT OF TRANSPORTATION	ACCOUNTANT I	110	3	2	2	2
	ACCOUNTANT II	112	3	4	4	4
	ACCOUNTING SUPERVISOR	114	1	1	1	1
	ADMINISTRATIVE ASSISTANT, SENIOR	109	1	1	1	1
	ADMINISTRATIVE COORDINATOR	107	1	1	1	1
	ADMINISTRATIVE SPECIALIST II	102	3	3	3	3
	ADMINISTRATIVE SPECIALIST III	104	4	4	4	4
	AGENCY DIRECTOR	126	1	1	1	1
	BUSINESS ANALYST	115	2	2	2	2
	CONTRACT COMPLIANCE MANAGER	114	1	1	1	1
	CONTRACT/PROJECT INSPECTOR	109	7	7	7	7
	CONTRACT/PROJECT MANAGER	113	3	3	3	3
	CONTRACT/PROJECT MANAGER, SENIOR	114	2	4	4	4
	CUSTOMER SERVICE MANAGER	115	1	1	1	1
	DEPARTMENTAL COMMUNICATIONS MANAGER	113	1	1	1	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST II	110	1	1	1	1
	DEPARTMENTAL HR SUPERVISOR	111	1	1	1	1
	DEPARTMENTAL SOLUTIONS ANALYST	110	1	1	1	1
	DEPUTY DIRECTOR, DOT	122	3	3	3	3
	DIVISION MANAGER, AIRPORT	117	1	1	1	1
	DIVISION MANAGER, DOT BUSINESS SYSTEMS	117	0	1	1	1
	DIVISION MANAGER, DOT ENGINEERING	118	1	1	1	1
	DIVISION MANAGER, ROADS MAINTENANCE	117	1	1	1	1
	DIVISION MANAGER, TRAFFIC OPERATIONS	118	1	1	1	1
	DIVISION MANAGER, TRANSIT	118	1	1	1	1
	DOT FINANCE MANAGER	115	1	0	0	0
	DOT MAINTENANCE SUPERVISOR	112	1	1	1	1
	DOT MAINTENANCE SUPERVISOR, SENIOR	113	14	14	14	14
	ENGINEER I	113	4	6	6	6
	ENGINEER II	114	3	3	3	3
	ENGINEER III	115	6	4	4	4
	ENGINEER IV	116	4	5	5	5
	ENGINEERING TECHNICIAN	107	6	6	6	6
	ENGINEERING TECHNICIAN, SENIOR	109	2	2	2	2
	EQUIPMENT OPERATOR II	104	14	13	13	13
	EQUIPMENT OPERATOR III	106	9	9	9	9
	EQUIPMENT OPERATOR IV	107	2	2	2	2
	FOREMAN	108	21	18	18	18
	FOREMAN, SENIOR	110	3	6	6	6
	GIS ANALYST	109	2	1	1	1
	GIS MANAGER	114	1	1	1	1
	GIS SPECIALIST	107	1	1	1	1
	GRANTS ADMINISTRATOR	114	1	1	1	1
	INTELLIGENT TRANSPORTATION SYSTEMS (ITS) MANAGER	115	1	1	1	1
	LICENSED SURVEYOR	113	1	1	1	1
	MAINTENANCE SUPERINTENDENT	114	6	6	6	6
	MAINTENANCE WORKER I	100	11	10	10	10
	MAINTENANCE WORKER III	103	12	12	12	12
	PLANNER I	110	1	1	1	1
	PLANNER III	113	2	2	2	2
	PLANNING DIVISION MANAGER	117	1	1	1	1
	PROJECT UTILITY LOCATOR	107	0	5	5	5
	RIGHTS-OF-WAY MANAGER	115	1	1	1	1
	SIGN FABRICATOR I	105	1	1	1	1
	SIGN FABRICATOR II	107	1	1	1	1
	SITE PLAN REVIEW SUPERVISOR	114	1	1	1	1
	STREET LIGHTS PROGRAM ADMINISTRATOR	114	1	1	1	1
	TRAFFIC CENTER CONTROL MANAGER	113	1	1	1	1
	TRAFFIC CONTROL CENTER COORDINATOR	109	1	1	1	1
	TRAFFIC SIGNAL TECHNICIAN I	106	3	2	2	2
	TRAFFIC SIGNAL TECHNICIAN II	107	7	7	7	7
	TRAFFIC SIGNAL TECHNICIAN III	108	4	4	4	4
	TRAFFIC SIGNS & MARKING TECHNICIAN	103	6	5	5	5
	TRAFFIC TIMING ANALYST	115	1	1	1	1
	TRANSIT CONTRACTS MANAGER	114	1	1	1	1
	TRANSIT FLEET ADMINISTRATOR	108	1	1	1	1
	TRANSIT OPERATIONS MANAGER	114	1	0	0	0
	UTILITY PERMITTING MANAGER	114	1	1	1	1

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
	WAREHOUSE SUPERVISOR	108	1	1	1	1
	WAREHOUSE TECHNICIAN	101	1	1	1	1
	FULL TIME POSITIONS		209	211	211	211
	PART TIME POSITIONS		19	19	19	19
DISTRICT ATTORNEY	ADMINISTRATIVE SPECIALIST II	102	1	2	2	2
	ADMINISTRATIVE SPECIALIST III	104	1	1	1	1
	ASST DISTRICT ATTORNEY	L	43	43	43	43
	CHIEF ASST DISTRICT ATTORNEY	L	1	1	1	1
	CHIEF CRIM INVESTIGATOR	L	1	1	1	1
	CHIEF OF STAFF, DISTRICT ATTORNEY	118	1	1	1	1
	CHILD SUPPORT ENFORCEMENT AGENT I	102	0	4	4	4
	CHILD SUPPORT ENFORCEMENT AGENT II	104	0	11	11	11
	COURT SUPPORT MANAGER	115	0	1	1	1
	COURT SUPPORT SUPERVISOR	112	6	7	7	7
	CRIMINAL INTELLIGENCE ANALYST I	108	1	1	1	1
	CRIMINAL INVESTIGATOR (LEGISLATIVE) - DA	L	15	15	15	15
	DEPARTMENTAL COMMUNICATIONS MANAGER	113	0	1	1	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST II	110	1	1	1	1
	DEPUTY ASSISTANT DISTRICT ATTORNEY	L	2	2	2	2
	DIRECTOR, VICTIM WITNESS	116	1	1	1	1
	DISTRICT ATTORNEY	E	1	1	1	1
	DIVISION MANAGER, JUDICIAL	116	1	3	3	3
	INVESTIGATOR DA	S209	9	9	9	9
	JUDICIAL ADMINISTRATIVE TECHNICIAN	103	8	8	8	8
	JUDICIAL CASE MANAGER	109	3	3	3	3
	LEGAL ADMINISTRATIVE SPECIALIST	105	19	19	19	19
	PRE-TRIAL RELEASE OFFICER I	110	0	1	1	1
	SENIOR ASSISTANT DISTRICT ATTORNEY	L	6	6	6	6
	VICTIM ADVOCATE	107	26	29	29	29
	FULL TIME POSITIONS		147	172	172	172
	PART TIME POSITIONS		9	9	9	9
DIVERSITY EQUITY AND INCLUSION	AGENCY DIRECTOR	126	1	1	1	1
	FULL TIME POSITIONS		1	1	1	1
	PART TIME POSITIONS		0	0	0	0
DRUG TREATMENT/EDUCATION	ADMINISTRATIVE SPECIALIST III	104	1	1	1	1
	DRUG COURT SUPERVISOR	113	1	1	1	1
	PROBATION OFFICER II	110	1	1	1	1
	FULL TIME POSITIONS		3	3	3	3
	PART TIME POSITIONS		0	0	0	0
ELECTIONS & REGISTRATION	ADMINISTRATIVE COORDINATOR	107	1	1	1	1
	ADMINISTRATIVE SPECIALIST III	104	1	1	1	1
	ADMINISTRATIVE SUPERVISOR	109	1	1	1	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST II	110	0	0	0	1
	DIRECTOR, ELECTIONS & REGISTRATION	120	1	1	1	1
	DIVISION MANAGER, ELECTIONS & REGISTRATION	115	3	3	3	4
	ELECTIONS COORDINATOR II	105	5	5	5	5
	ELECTIONS SPECIALIST II	108	1	1	1	1
	FISCAL TECH I	103	1	1	1	1
	FISCAL TECH III	107	1	1	1	1
	GIS ANALYST	109	0	0	0	1
	REGISTRATION & ELECTIONS SUPERVISOR	112	6	6	6	6
	VOTER REGISTRATION SPECIALIST I	101	7	7	7	7
	VOTER REGISTRATION SPECIALIST II	108	2	2	2	2
	FULL TIME POSITIONS		30	30	30	33
	PART TIME POSITIONS		151	149	149	149
EXTENSION SERVICE	ADMINISTRATIVE COORDINATOR	107	1	1	1	1
	FISCAL TECH II	105	1	1	1	1
	PROGRAM ASSISTANT, EXTENSION SERVICES	102	5	5	5	5
	FULL TIME POSITIONS		7	7	7	7
	PART TIME POSITIONS		6	5	5	5
FINANCIAL MANAGEMENT SERVICES	ACCOUNTANT I	110	1	1	1	1
	ACCOUNTANT II	112	4	4	4	4
	ACCOUNTANT III	113	4	4	4	4
	ACCOUNTS PAYABLE ACCOUNTANT I	110	1	1	1	1
	ACCOUNTS PAYABLE ACCOUNTANT II	112	5	6	6	6
	ACCOUNTS PAYABLE ACCOUNTANT III	113	2	2	2	2
	ACCOUNTS PAYABLE CLERK	101	1	0	0	0
	ADMINISTRATIVE ASSISTANT, SENIOR	108	1	1	1	1
	ADMINISTRATIVE SPECIALIST II	102	1	1	1	1
	BUDGET ADMINSTRATOR	114	1	1	1	1
	BUDGET ANALYST	112	2	2	2	2
	CHIEF FINANCIAL OFFICER	124	1	1	1	1
	DEPUTY CHIEF FINANCIAL OFFICER	120	1	1	1	1
	FINANCIAL DIVISION MANAGER	115	3	3	3	3

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
	FINANCIAL DIVISION MANAGER, SENIOR	116	2	2	2	2
	GRANT WRITER	114	0	1	1	1
	GRANTS ADMINISTRATOR	114	1	1	1	1
	PAYROLL ADMINISTRATOR	114	1	1	1	1
	PAYROLL SPECIALIST	110	2	2	2	2
	FULL TIME POSITIONS		34	35	35	35
	PART TIME POSITIONS		3	3	3	3
FLEET	ADMINISTRATIVE SPECIALIST II	102	1	1	1	1
	ADMINISTRATIVE SUPERVISOR	109	1	1	1	1
	AUTOMOTIVE TECHNICIAN I	102	2	2	2	2
	AUTOMOTIVE TECHNICIAN II	107	5	5	5	5
	AUTOMOTIVE TECHNICIAN III	108	7	7	7	7
	BUSINESS MANAGER	114	1	0	0	0
	DEPUTY DIRECTOR, FLEET MANAGEMENT	116	0	1	1	1
	DIRECTOR, FLEET MANAGEMENT	120	1	1	1	1
	FLEET ADMINISTRATOR	112	1	1	1	1
	FLEET SERVICE WRITER	107	2	2	2	2
	FUEL FACILITIES TECHNICIAN	105	2	2	2	2
	SUPERVISOR, FLEET MAINTENANCE	112	2	2	2	2
	TRUCK/EQUIPMENT TECHNICIAN I	102	3	3	3	3
	TRUCK/EQUIPMENT TECHNICIAN II	108	2	2	2	2
	TRUCK/EQUIPMENT TECHNICIAN III	109	5	5	5	5
	TRUCK/EQUIPMENT TECHNICIAN IV	110	3	3	3	3
	FULL TIME POSITIONS		38	38	38	38
	PART TIME POSITIONS		3	3	3	3
HUMAN RESOURCES	ADMINISTRATIVE ASSISTANT	108	1	0	0	0
	ADMINISTRATIVE ASSISTANT, SENIOR	109	0	1	1	1
	ADMINISTRATIVE SPECIALIST II	102	1	1	1	1
	CHIEF HUMAN RESOURCES OFFICER	124	1	1	1	1
	DEPUTY DIRECTOR, HUMAN RESOURCES	118	1	1	1	1
	EMPLOYEE COMMUNICATIONS SPECIALIST	112	1	1	1	1
	EMPLOYEE RELATIONS & COMPLIANCE SPECIALIST	114	1	1	1	1
	FISCAL TECH III	107	1	1	1	1
	HUMAN RESOURCES DIVISION MANAGER	116	3	3	3	3
	HUMAN RESOURCES SPECIALIST	110	7	7	7	7
	HUMAN RESOURCES SPECIALIST, SENIOR	111	5	5	5	5
	HUMAN RESOURCES SUPERVISOR	113	2	2	2	2
	HUMAN RESOURCES TECHNICIAN	107	1	1	1	1
	LEARNING & DEVELOPMENT SPECIALIST	113	1	1	1	1
	WELLNESS COORDINATOR	113	1	1	1	1
	FULL TIME POSITIONS		27	27	27	27
	PART TIME POSITIONS		4	4	4	4
INFORMATION TECHNOLOGY SERVICES	ACCOUNTANT II	112	1	1	1	1
	ADMINISTRATIVE COORDINATOR	107	1	2	2	2
	ADMINISTRATIVE SPECIALIST I	100	1	0	0	0
	ADMINISTRATIVE SPECIALIST II	102	1	1	1	1
	APPLICATION ENGINEER	115	20	22	22	22
	APPLICATION SUPPORT ANALYST II	113	14	14	14	14
	BUSINESS MANAGER	114	1	1	1	1
	CHIEF INFORMATION OFFICER	124	1	1	1	1
	CONTRACT MANAGEMENT COORDINATOR	112	1	1	1	1
	DATA CENTER OPERATOR I	103	4	4	4	4
	DATA CENTER OPERATOR II	108	1	1	1	1
	DATA CENTER SUPERVISOR	112	1	1	1	1
	DATABASE ADMINISTRATOR	116	4	4	4	4
	INFORMATION SERVICES BUSINESS ANALYST	116	5	7	7	7
	INFORMATION SERVICES DIVISION DIRECTOR	120	3	3	3	3
	MAIL SERVICES SUPERVISOR	109	1	1	1	1
	MAIL SERVICES TECHNICIAN	100	4	4	4	4
	NETWORK ENGINEER I	112	2	2	2	2
	NETWORK ENGINEER II	113	3	3	3	3
	NETWORK ENGINEER III	115	1	1	1	1
	NETWORK SECURITY ADMINISTRATOR	116	5	5	5	5
	NETWORK SUPPORT ANALYST	109	2	2	2	2
	POSTAL, PRINTING, AND RECORDS DIVISION DIRECTOR	114	1	1	1	1
	RECORDS TECHNICIAN I	100	2	2	2	2
	RECORDS TECHNICIAN II	101	1	1	1	1
	SERVER ADMINISTRATOR	115	7	7	7	7
	SERVICE DESK AGENT	108	3	3	3	3
	SYSTEM ADMINISTRATOR	115	14	14	14	14
	TECHNICAL SUPPORT ANALYST	112	14	15	15	15
	TECHNOLOGY SERVICES MANAGER	118	15	15	15	15
	FULL TIME POSITIONS		134	139	139	139
	PART TIME POSITIONS		5	4	4	4
INTERNAL AUDIT	DIRECTOR, INTERNAL AUDIT	120	1	1	1	1
	DIVISION MANAGER, INTERNAL AUDIT	115	2	2	2	2

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
	INTERNAL AUDITOR, SENIOR	114	2	2	2	2
	FULL TIME POSITIONS		5	5	5	5
	PART TIME POSITIONS		1	1	1	1
JUVENILE COURT	ADMINISTRATIVE ASSISTANT	108	1	1	1	1
	ADMINISTRATIVE SUPERVISOR	109	1	1	1	1
	CLERK OF JUVENILE COURT	115	1	1	1	1
	COURT ADMINISTRATOR, JUVENILE COURT	120	1	1	1	1
	COURT PROGRAM ADMINISTRATOR	115	2	2	2	2
	COURT REPORTER I	110	3	2	2	2
	COURT SUPPORT MANAGER	115	1	1	1	1
	COURT SUPPORT SUPERVISOR	112	2	2	2	2
	DEPARTMENTAL SOLUTIONS ANALYST	110	1	1	1	1
	DEPUTY CLERK III	103	6	6	6	6
	DEPUTY CLERK IV	105	7	6	6	6
	DEPUTY CLERK V	108	1	1	1	1
	DRUG COURT SUPERVISOR	113	1	1	1	1
	FAMILY THERAPIST	112	3	3	3	3
	FISCAL TECH III	107	1	1	1	1
	JUDGE JUVENILE COURT	A	4	4	4	4
	JUDICIAL ADMINISTRATIVE SPECIALIST	108	2	2	2	2
	JUDICIAL STAFF ATTORNEY, SENIOR	115	1	1	1	1
	JUVENILE PROGRAM COORDINATOR	112	5	5	5	5
	JUVENILE PROGRAM SUPERVISOR	113	3	2	2	2
	PROBATION OFFICER II	110	22	24	24	24
	PROBATION OFFICER SUPERVISOR	113	5	6	6	6
	PUBLIC PROGRAMS COORDINATOR	114	1	1	1	1
	FULL TIME POSITIONS		75	75	75	75
	PART TIME POSITIONS		13	11	11	11
LIBRARY	BUSINESS MANAGER	114	1	1	1	1
	COURIER	100	3	3	3	3
	CUSTODIAN	100	2	3	3	3
	DEPARTMENTAL COMMUNICATIONS MANAGER	113	1	1	1	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST II	110	1	1	1	1
	DEPARTMENTAL HR REPRESENTATIVE	108	1	1	1	1
	DIRECTOR, LIBRARY	122	1	1	1	1
	DIVISION DIRECTOR, LIBRARY	116	3	3	3	3
	FACILITIES MAINTENANCE SUPERVISOR	110	1	1	1	1
	FISCAL TECH II	105	1	1	1	1
	GIS ANALYST	109	1	1	1	1
	LIBRARIAN I	109	7	7	7	7
	LIBRARIAN II	110	23	24	24	24
	LIBRARIAN III	111	14	14	14	14
	LIBRARIAN IV	113	6	6	6	6
	LIBRARY ASSISTANT I	103	19	20	20	20
	LIBRARY ASSISTANT III	107	22	21	21	21
	LIBRARY ASSOCIATE	108	15	17	17	17
	LIBRARY SERVICES SUPERVISOR	109	3	3	3	3
	LIBRARY SUPPORT ASSISTANT	109	1	1	1	1
	REGIONAL LIBRARY MANAGER	115	4	4	4	4
	FULL TIME POSITIONS		130	134	134	134
	PART TIME POSITIONS		155	155	155	155
MAGISTRATE COURT	ACCOUNTING SUPERVISOR	114	1	1	1	1
	CHIEF MAGISTRATE	E	1	1	1	1
	COURT ADMINISTRATOR, MAGISTRATE	120	1	1	1	1
	COURT REPORTER I	110	2	3	3	3
	COURT SUPPORT MANAGER	115	3	3	3	3
	COURT SUPPORT SUPERVISOR	112	4	4	4	4
	DEPUTY CLERK II	102	2	2	2	2
	DEPUTY CLERK III	103	16	16	17	17
	DEPUTY CLERK IV	105	11	11	12	12
	DEPUTY CLERK V	108	2	2	3	3
	FISCAL TECH I	103	2	2	2	2
	FISCAL TECH II	105	2	2	2	2
	FISCAL TECH III	107	2	2	2	2
	JUDICIAL ADMINISTRATIVE SPECIALIST	108	2	2	2	2
	JUDICIAL PROGRAM COORDINATOR	112	1	1	2	2
	JUDICIAL STAFF ATTORNEY, SENIOR	115	1	1	1	1
	MAGISTRATE COURT CLERK	117	1	1	1	1
	MAGISTRATE JUDGE	A	2	3	4	4
	PRE-TRIAL RELEASE MANAGER	115	1	1	1	1
	PRE-TRIAL RELEASE OFFICER II	110	9	9	9	9
	FULL TIME POSITIONS		66	68	73	73
	PART TIME POSITIONS		20	20	20	20
MEDICAL EXAMINER	ADMINISTRATIVE COORDINATOR	107	1	1	1	1
	ADMINISTRATIVE SPECIALIST III	104	1	1	1	1
	CHIEF MEDICAL EXAMINER	C	1	1	1	1

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
	DEPUTY CHIEF MEDICAL EXAMINER	C	1	1	1	1
	FORENSIC INVESTIGATIVE SUPERVISOR	113	1	1	1	1
	FORENSIC INVESTIGATOR II	110	5	5	5	5
	FORENSIC INVESTIGATOR III	112	3	3	3	3
	FORENSIC LABORATORY MANAGER	112	1	1	1	1
	FORENSIC TECHNICIAN II	105	3	3	3	3
	MEDICAL EXAMINER	A	1	1	1	1
	MEDICAL EXAMINER ACCREDITATION COORDINATOR	113	2	0	0	0
	MEDICAL EXAMINER DEPUTY DIRECTOR	116	1	1	1	1
	FULL TIME POSITIONS		21	19	19	19
	PART TIME POSITIONS		13	12	12	12
PARKS, REC, & CULTURAL AFFAIRS	ADMINISTRATIVE COORDINATOR	107	2	2	2	2
	ADMINISTRATIVE SPECIALIST II	102	5	5	5	5
	ADMINISTRATIVE SUPERVISOR	109	1	1	1	1
	ARTS TECHNICAL COORDINATOR	113	1	1	1	1
	BUILDING MAINTENANCE TECHNICIAN	104	4	4	4	4
	BUILDING TRADES TECHNICIAN III	108	3	3	3	3
	BUSINESS MANAGER	114	1	1	1	1
	CONSTRUCTION PROJECTS SUPERVISOR	113	1	1	1	1
	CONTRACT/PROJECT MANAGER, SENIOR	114	1	1	1	1
	CREW LEADER, PARKS MAINTENANCE	108	23	23	23	23
	DEPARTMENTAL COMMUNICATIONS SPECIALIST II	110	1	1	1	1
	DEPARTMENTAL HR REPRESENTATIVE	108	1	0	0	0
	DEPARTMENTAL HR TECHNICIAN	107	0	1	1	1
	DIRECTOR, PARKS	122	1	1	1	1
	DIVISION MANAGER, PARKS	117	3	3	3	3
	EQUIPMENT OPERATOR I	103	2	2	2	2
	EQUIPMENT OPERATOR III	106	1	0	0	0
	EQUIPMENT SHOP SUPERVISOR	113	1	1	1	1
	FISCAL TECH III	107	4	4	4	4
	FOREMAN	108	1	1	1	1
	GIS ANALYST	109	1	1	1	1
	GIS SUPERVISOR	113	1	1	1	1
	HEAVY EQUIPMENT/LANDSCAPE SUPERVISOR	113	1	1	1	1
	LANDSCAPE/EQUIPMENT OPERATOR	108	3	4	4	4
	PARKS MAINTENANCE SUPERINTENDENT	114	3	3	3	3
	PARKS MAINTENANCE SUPERVISOR	112	6	6	6	6
	PARKS MAINTENANCE SUPERVISOR, SENIOR	113	1	1	1	1
	PARKS MAINTENANCE WORKER	100	55	55	56	56
	POOL MAINTENANCE TECHNICIAN	107	2	2	2	2
	RECREATION PROGRAM COORDINATOR I	109	19	20	21	21
	RECREATION PROGRAM COORDINATOR II	110	6	6	6	6
	RECREATION PROGRAM COORDINATOR III	112	28	26	27	27
	RECREATION PROGRAM MANAGER	114	3	5	5	5
	THEATER SET/MAINTENANCE TECHNICIAN	106	2	2	2	2
	TRUCK/EQUIPMENT TECHNICIAN III	109	3	3	3	3
	WAREHOUSE TECHNICIAN	101	1	1	1	1
	FULL TIME POSITIONS		192	193	196	196
	PART TIME POSITIONS		456	452	457	457
PROBATE COURT	ASSOCIATE JUDGE - PROBATE COURT	L	1	1	1	1
	CLERK OF PROBATE COURT	L	1	1	1	1
	COURT ADMINISTRATOR, PROBATE	120	1	1	1	1
	DEPUTY CLERK II	102	12	12	12	12
	DEPUTY CLERK III	103	8	8	8	8
	DEPUTY CLERK IV	105	3	3	3	3
	DIVISION MANAGER, JUDICIAL	116	1	1	1	1
	FISCAL TECH III	107	1	1	1	1
	JUDGE PROBATE COURT	E	1	1	1	1
	JUDICIAL ADMINISTRATIVE SPECIALIST	108	1	1	1	1
	PROBATE COURT HEARING OFFICER	A	2	2	2	2
	PROBATE COURT LICENSE DEPARTMENT SUPERVISOR	115	1	1	1	1
	SENIOR ASSOCIATE JUDGE - PROBATE COURT	L	1	1	1	1
	FULL TIME POSITIONS		34	34	34	34
	PART TIME POSITIONS		2	2	2	2
PROCUREMENT SERVICES	ACCOUNTANT II	112	0	1	1	1
	ADMINISTRATIVE COORDINATOR	107	1	1	1	1
	ADMINISTRATIVE SPECIALIST II	102	1	1	1	1
	BUSINESS MANAGER	114	0	1	1	1
	CONTRACT MANAGEMENT COORDINATOR	112	1	1	1	1
	DEPUTY DIRECTOR, PROCUREMENT	116	1	1	1	1
	DIRECTOR, PROCUREMENT	120	1	1	1	1
	INSURANCE SERVICES COORDINATOR	112	1	1	1	1
	PROCUREMENT COORDINATOR	112	1	1	1	1
	PROCUREMENT SPECIALIST	102	2	2	2	2
	PROCUREMENT SPECIALIST, SENIOR	107	2	2	2	2
	FULL TIME POSITIONS		11	13	13	13
	PART TIME POSITIONS		0	0	0	0

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
PROPERTY MANAGEMENT	ACCOUNTANT I	110	1	1	1	1
	ADMINISTRATIVE COORDINATOR	107	1	0	0	0
	ADMINISTRATIVE SUPERVISOR	109	0	1	1	1
	BUILDING MAINTENANCE TECHNICIAN	104	6	6	6	6
	BUILDING TRADES TECHNICIAN I	105	14	14	14	14
	BUILDING TRADES TECHNICIAN II	106	2	2	2	2
	BUILDING TRADES TECHNICIAN III	108	1	1	1	1
	BUSINESS MANAGER	114	1	1	1	1
	CABINET SHOP SUPERVISOR	111	1	1	1	1
	CONSTRUCTION DIVISION MANAGER	116	1	1	1	1
	CONTRACT/PROJECT MANAGER	113	5	5	5	5
	CONTRACT/PROJECT MANAGER, SENIOR	114	1	1	1	1
	CUSTODIAL CREW LEADER	105	3	3	3	3
	CUSTODIAL SERVICES SUPERVISOR	109	3	3	3	3
	CUSTODIAN	100	12	12	12	12
	DEPUTY DIRECTOR, PROPERTY MANAGEMENT	117	1	1	1	1
	DIRECTOR, PROPERTY MANAGEMENT	120	1	1	1	1
	ENERGY ANALYST	110	1	1	1	1
	FACILITIES MAINTENANCE SUPERVISOR	110	4	4	4	4
	FISCAL TECH III	107	3	3	3	3
	GIS ANALYST	109	1	1	1	1
	INTERIOR DESIGN PROJECT MANAGER	110	1	2	2	2
	PROPERTY MAINTENANCE MANAGER	114	1	1	1	1
	PROPERTY MANAGEMENT ATTENDANT	100	1	1	1	1
	PROPERTY OPERATIONS SUPERVISOR	112	2	1	1	1
	WAREHOUSE TECHNICIAN	101	1	1	1	1
	WORK ORDER COORDINATOR	104	1	1	1	1
	FULL TIME POSITIONS		70	70	70	70
	PART TIME POSITIONS		27	26	26	26
PUBLIC SERVICES	ADMINISTRATIVE ASSISTANT, SENIOR	109	2	1	1	1
	AGENCY DIRECTOR	126	1	1	1	1
	PUBLIC SERVICES SUPERVISOR	108	1	1	1	1
	PUBLIC SERVICES TECHNICIAN III	102	2	2	2	2
	FULL TIME POSITIONS		6	5	5	5
	PART TIME POSITIONS		0	0	0	0
RISK & SAFETY	ADMINISTRATIVE COORDINATOR	107	1	1	1	1
	DIRECTOR, SAFETY & RISK	120	1	1	1	1
	DIVISION MANAGER, SAFETY	115	1	1	1	1
	RISK ANALYST	112	1	1	1	1
	SAFETY SPECIALIST	111	2	4	4	4
	SAFETY SPECIALIST, SENIOR	112	1	1	1	1
	SAFETY TECHNICIAN	108	1	1	1	1
	FULL TIME POSITIONS		8	10	10	10
	PART TIME POSITIONS		0	3	3	3
REAL ESTATE	DIVISION DIRECTOR, REAL ESTATE	116	1	1	1	1
	GIS ANALYST	109	1	1	1	1
	FULL TIME POSITIONS		2	2	2	2
	PART TIME POSITIONS		0	0	0	0
SENIOR SERVICES	ACCOUNTANT I	110	1	1	1	1
	ACCOUNTANT II	112	1	1	1	1
	ADMINISTRATIVE SPECIALIST III	104	0	2	2	2
	BUILDING MAINTENANCE TECHNICIAN	104	5	5	5	5
	BUSINESS MANAGER	114	1	1	1	1
	CASE MANAGER SENIOR SERVICES	109	3	7	7	7
	DEPARTMENTAL COMMUNICATIONS SPECIALIST III	112	0	1	1	1
	DEPARTMENTAL HR REPRESENTATIVE	108	1	1	1	1
	DEPARTMENTAL SOLUTIONS ANALYST	110	1	1	1	1
	DEPUTY DIRECTOR, SENIOR SERVICES	118	1	1	1	1
	DIRECTOR, SENIOR SERVICES	120	1	1	1	1
	DIVISION DIRECTOR, SENIOR SERVICES	116	0	1	1	1
	GRANTS DEVELOPMENT SPECIALIST	113	1	0	0	0
	PROGRAM LEADER	102	4	4	4	4
	PUBLIC SERVICES MANAGER	113	1	1	1	1
	SENIOR SERVICES PROGRAM COORDINATOR	112	4	8	8	8
	SENIOR SERVICES PROGRAM COORDINATOR, SENIOR	113	1	2	2	2
	SENIOR SERVICES PROGRAM SPECIALIST	105	6	9	9	9
	SENIOR SERVICES TRANSPORTATION SUPERVISOR	109	0	1	1	1
	WELLNESS ASSISTANT	102	1	0	0	0
	FULL TIME POSITIONS		33	48	48	48
	PART TIME POSITIONS		47	47	47	47
SHERIFF	ACADEMY INSTRUCTOR, SHERIFF	112	4	4	4	4
	ACCOUNTANT I	110	6	6	6	6
	ACCOUNTANT II	112	2	2	2	2
	ACCOUNTANT III	113	2	2	2	2

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
DEPARTMENT	ACCOUNTING SUPERVISOR	114	2	2	2	2
	ADMINISTRATIVE ASSISTANT	108	4	4	4	4
	ADMINISTRATIVE MANAGER	112	1	1	1	1
	ADMINISTRATIVE SPECIALIST II	102	8	8	8	8
	ADMINISTRATIVE SPECIALIST III	104	4	4	4	4
	ADVANCED TRAINING COORDINATOR	109	1	1	1	1
	ANIMAL SERVICES OFFICER II	104	0	1	1	1
	ASSISTANT CHIEF DEPUTY	L	1	1	1	1
	BUILDING TRADES TECHNICIAN III	108	5	5	5	5
	CHIEF DEPUTY SHERIFF	L	1	1	1	1
	CONTRACT MANAGEMENT COORDINATOR	112	1	1	1	1
	CONTRACT/PROJECT MANAGER	113	1	1	1	1
	CONTRACT/PROJECT MANAGER, SENIOR	114	1	1	1	1
	COUNTY SHERIFF	E	1	1	1	1
	CRIME SCENE TECHNICIAN III	106	10	10	10	10
	CRIMINAL INTELLIGENCE ANALYST I	108	3	4	4	4
	CRIMINAL JUSTICE SPECIALIST	101	132	132	132	132
	CUSTODIAL CREW LEADER	105	1	1	1	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST II -	110	1	1	1	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST III	112	1	1	1	1
	DEPARTMENTAL HR REPRESENTATIVE	108	3	3	3	3
	DEPARTMENTAL SOLUTIONS ANALYST I	110	0	0	0	0
	DEPUTY SHERIFF COLONEL	A	4	4	4	4
	DEPUTY SHERIFF II	PO2	404	398	398	398
	DEPUTY SHERIFF, CAPTAIN	S212	5	5	5	5
	DEPUTY SHERIFF, LIEUTENANT	PO4	19	19	19	19
	DEPUTY SHERIFF, LIEUTENANT COLONEL	S216	6	6	6	6
	DEPUTY SHERIFF, MAJOR	S214	13	13	13	13
	DEPUTY SHERIFF, SERGEANT	PO3	73	73	73	73
	DETENTION FACILITIES OPERATIONS MANAGER	115	1	1	1	1
	DETENTION OFFICER	104	9	9	9	9
	DETENTION OPERATIONS SUPERVISOR	108	1	1	1	1
	DETENTION TRAINING COORDINATOR	109	0	0	0	0
	EMPLOYMENT COUNSELOR	109	1	1	1	1
	EXEC ASST TO SHERIFF	L	1	1	1	1
	FACILITIES MAINTENANCE SUPERVISOR	110	1	1	1	1
	FACILITIES SUPERVISOR	109	2	2	2	2
	FISCAL TECH III	107	9	9	9	9
	FOOD SERVICES SUPERVISOR	107	1	1	1	1
	GENERAL CREW CHIEF	105	20	20	20	20
	JAIL PROJECT COORDINATOR	108	1	1	1	1
	LEGAL ADMINISTRATIVE SPECIALIST	105	1	1	1	1
	MAIL SERVICES TECHNICIAN	100	1	1	1	1
	PHYSICAL FITNESS COORDINATOR	105	1	1	1	1
	PROPERTY & EVIDENCE TECHNICIAN	105	1	1	1	1
	PUBLIC SAFETY SERVICES COORDINATOR	112	3	3	3	3
	RMS COORDINATOR	107	1	1	1	1
	SHERIFF DISPATCHER	101	0	0	0	0
	SHERIFF'S OFFICE FINANCE MANAGER	115	1	1	1	1
	SHERIFFS OFFICE TRAINING COORDINATOR	109	1	1	1	1
	STABLE MASTER	109	1	1	1	1
	TERMINAL AGENCY COORDINATOR	110	1	1	1	1
	WEAPONS & EQUIPMENT SUPERVISOR	108	1	1	1	1
	FULL TIME POSITIONS		780	776	776	776
	PART TIME POSITIONS		73	73	73	73
SOLICITOR	ASSISTANT SOLICITOR	L	26	26	26	26
	CHIEF ASST SOLICITOR	L	1	1	1	1
	CHIEF INVESTIGATOR, SOLICITOR	S210	1	1	1	1
	CHIEF OF STAFF, SOLICITOR'S OFFICE	118	1	1	1	1
	COURT SUPPORT SUPERVISOR	112	3	3	3	3
	INVESTIGATOR SG	S209	7	7	7	7
	JUDICIAL ADMINISTRATIVE TECHNICIAN	103	7	8	8	8
	LEGAL ADMINISTRATIVE SPECIALIST	105	16	15	15	15
	SOLICITOR GENERAL	E	1	1	1	1
	VICTIM ADVOCATE	107	5	5	5	5
	FULL TIME POSITIONS		68	68	68	68
	PART TIME POSITIONS		3	4	4	4
STATE COURT	ACCOUNTABILITY COURT COORDINATOR	113	1	1	1	1
	ADMINISTRATIVE ASSISTANT	108	1	1	1	1
	ASSISTANT ACCOUNTABILITY COURT COORDINATOR	110	1	1	1	1
	ASSOCIATE STATE CT JUDGE	E	5	5	5	5
	COURT ADMINISTRATOR, STATE COURT	121	1	1	1	1
	COURT PROGRAM ADMINISTRATOR	115	1	1	1	1
	COURT REPORTER I	110	1	1	1	1
	JUDGE STATE COURT	E	7	7	7	7
	JUDICIAL ADMINISTRATIVE SPECIALIST	108	11	12	12	12
	JUDICIAL ADMINISTRATIVE TECHNICIAN	103	6	5	5	5
	JUDICIAL COURT REPORTER	110	7	7	7	7

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
	JUDICIAL STAFF ATTORNEY, SENIOR	115	7	7	7	7
	JURY ADMINISTRATIVE SPECIALIST	108	0	1	1	1
	JURY ADMINISTRATOR	114	1	1	1	1
	PROBATION OFFICER II	110	12	12	12	12
	PROBATION OFFICER SUPERVISOR	113	3	3	3	3
	FULL TIME POSITIONS		65	66	66	66
	PART TIME POSITIONS		58	57	57	57
SUPERIOR COURT	ACCOUNTABILITY COURT COORDINATOR	113	3	3	3	3
	ACCOUNTANT I	110	1	1	1	1
	ADMINISTRATIVE ASSISTANT	108	2	2	2	2
	ADMINISTRATIVE COORDINATOR	107	1	1	1	1
	BUDGET ANALYST	112	1	1	1	1
	COURT ADMINISTRATOR	A	1	1	1	1
	COURT REPORTER I	110	2	2	2	2
	COURT REPORTER II	112	1	1	1	1
	COURT SUPPORT MANAGER	115	2	2	2	2
	COURT SUPPORT SUPERVISOR	112	1	1	1	1
	DIVISION MANAGER, JUDICIAL	116	1	1	1	1
	DRUG SCREEN TECHNICIAN, SENIOR	106	2	2	2	2
	DRUG SCREENING LAB MANAGER	114	1	1	1	1
	FISCAL TECH III	107	1	1	1	1
	GRANTS ADMINISTRATOR	114	1	1	1	1
	JUDGE SUPERIOR COURT	E	11	11	11	11
	JUDICIAL ADMINISTRATIVE SPECIALIST	108	16	16	16	16
	JUDICIAL ADMINISTRATIVE TECHNICIAN	103	1	1	1	1
	JUDICIAL CASE MANAGER	109	5	5	5	5
	JUDICIAL COURT REPORTER	110	13	13	13	13
	JUDICIAL INTERPRETER	113	1	1	1	1
	JUDICIAL PROGRAM COORDINATOR	112	5	5	5	5
	JUDICIAL STAFF ATTORNEY, SENIOR	115	13	13	13	13
	JURY ADMINISTRATOR	114	1	1	1	1
	LAW LIBRARY ASSOCIATE	108	1	1	1	1
	LAW LIBRARY MANAGER	114	1	1	1	1
	FULL TIME POSITIONS		89	89	89	89
	PART TIME POSITIONS		61	59	59	59
SUPPORT SERVICES	ADMINISTRATIVE ASSISTANT, SENIOR	109	1	1	1	1
	AGENCY DIRECTOR	126	1	1	1	1
	FULL TIME POSITIONS		2	2	2	2
	PART TIME POSITIONS		0	0	0	0
SUSTAINABILITY, WASTE, and BEAUTIFICATION	BUSINESS COORDINATOR, SUSTAINABILITY, WASTE & BEAUTIFICATION	111	1	1	1	1
	CHIEF SUSTAINABILITY OFFICER	117	0	1	1	1
	DEPUTY DIRECTOR, SUSTAINABILITY, WASTE & BEAUTIFICATION	115	1	0	0	0
	DIRECTOR, SUSTAINABILITY, WASTE & BEAUTIFICATION	117	1	1	1	1
	ENVIRONMENTAL PROGRAM COORDINATOR	109	0	0	1	1
	EQUIPMENT OPERATOR I	103	1	1	1	1
	EQUIPMENT OPERATOR III	106	1	1	1	1
	FOREMAN	108	2	2	2	2
	FOREMAN, SENIOR	110	1	1	1	1
	LANDFILL MAINTENANCE SUPERINTENDENT	114	1	1	1	1
	PROGRAM SPECIALIST, SWB	105	1	1	1	1
	SUPERVISOR, SUSTAINABILITY, WASTE & BEAUTIFICATION	111	1	1	1	1
	FULL TIME POSITIONS		11	11	12	12
	PART TIME POSITIONS		2	2	2	2
TAX ASSESSOR	ACCOUNTING COORDINATOR	110	1	1	1	1
	ADMINISTRATIVE COORDINATOR	107	1	1	1	1
	ADMINISTRATIVE SPECIALIST I	100	2	2	2	2
	ADMINISTRATIVE SPECIALIST II	102	6	6	6	6
	ADMINISTRATIVE SUPERVISOR	109	1	1	1	1
	APPRAISAL FACILITATOR	112	5	5	5	5
	APPRAISAL MANAGER	115	3	3	3	3
	APPRAISAL SUPERVISOR	113	3	3	3	3
	CHIEF APPRAISER	122	1	1	1	1
	DEPARTMENTAL APPLICATION SUPPORT ANALYST I	111	1	1	1	1
	DEPUTY CHIEF APPRAISER	117	1	1	1	1
	GIS ANALYST	109	1	1	1	1
	GIS MANAGER	114	1	1	1	1
	GIS SPECIALIST	107	3	3	3	3
	PERSONAL PROPERTY AUDITOR	112	1	1	1	1
	PROPERTY APPRAISER, PERSONAL IV	111	6	6	6	6
	PROPERTY APPRAISER, RESIDENTIAL IV	111	15	15	15	15
	FULL TIME POSITIONS		52	52	52	52
	PART TIME POSITIONS		2	2	2	2
TAX COMMISSIONER	ACCOUNTANT I	110	4	4	4	4
	ACCOUNTANT II	112	3	3	3	3
	ACCOUNTANT III	113	2	2	2	2

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
	ACCOUNTING SUPERVISOR	114	0	2	2	2
	ADM SPECIALIST TO TAX COM	L	1	1	1	1
	ADMINISTRATIVE COORDINATOR	107	1	2	2	2
	BUSINESS ANALYST	115	1	1	1	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST	110	2	2	2	2
	DEPUTY TAX COMMISSIONER	L	1	1	1	1
	EXECUTIVE SECTY TO TAX CM	L	1	1	1	1
	FISCAL TECH III	107	1	0	0	0
	LEVY ENFORCEMENT OFFICER	107	5	5	5	5
	TAX COMMISSIONER	E	1	1	1	1
	TAX DIVISION DIRECTOR	116	3	4	4	4
	TAX MANAGER	112	5	6	6	6
	TAX MANAGER, SENIOR	114	6	4	4	4
	TAX OPERATIONS MANAGER	115	3	2	2	2
	TAX SPECIALIST I	102	42	39	39	39
	TAX SPECIALIST II	104	17	16	16	16
	TAX SPECIALIST III	106	1	1	1	1
	TAX SUPERVISOR	108	8	10	10	10
	TAX TRAINING MANAGER		1	0	0	0
	FULL TIME POSITIONS		109	107	107	107
	PART TIME POSITIONS		5	5	5	5
WATER SYSTEM	ACCOUNTANT I	110	2	2	2	2
	ACCOUNTANT II	112	1	1	1	1
	ACCOUNTANT III	113	3	3	3	3
	ADMINISTRATIVE ASSISTANT, SENIOR	109	1	1	1	1
	ADMINISTRATIVE SPECIALIST I	100	2	2	2	2
	ADMINISTRATIVE SPECIALIST II	102	9	9	9	9
	ADMINISTRATIVE SPECIALIST III	104	4	4	4	4
	AGENCY DIRECTOR	126	1	1	1	1
	AQUATIC BIOLOGIST	110	2	2	2	2
	AUTOMOTIVE TECHNICIAN II	107	1	1	1	1
	BUILDING TRADES TECHNICIAN I	105	0	1	1	1
	BUILDING TRADES TECHNICIAN II	106	1	1	1	1
	BUSINESS ANALYST	115	1	0	0	0
	CONTRACT/PROJECT INSPECTOR	109	10	10	10	10
	CONTRACT/PROJECT MANAGER	113	4	5	5	5
	CONTRACT/PROJECT MANAGER, SENIOR	114	2	2	2	2
	COURIER	100	1	1	1	1
	CUSTOMER SERVICE MANAGER	115	1	1	1	1
	DATABASE ADMINISTRATOR	116	1	0	0	0
	DEPARTMENTAL COMMUNICATIONS MANAGER	113	1	1	1	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST II	110	0	1	1	1
	DEPARTMENTAL COMMUNICATIONS SPECIALIST III	112	0	1	1	1
	DEPARTMENTAL HR REPRESENTATIVE	108	1	1	1	1
	DEPARTMENTAL HR SUPERVISOR	111	1	1	1	1
	DEPUTY DIRECTOR, WATER SYSTEM	122	1	2	2	2
	DIVISION MANAGER, WATER ENGINEERING	118	1	1	1	1
	DIVISION MANAGER, WATER STORMWATER	118	1	1	1	1
	ENGINEER II	114	1	1	1	1
	ENGINEER III	115	7	6	6	6
	ENGINEER IV	116	4	3	3	3
	ENGINEERING SUPERVISOR	117	0	1	1	1
	ENVIRONMENTAL COMPLIANCE INSPECTOR I	106	1	1	1	1
	ENVIRONMENTAL COMPLIANCE INSPECTOR II	108	7	9	9	9
	ENVIRONMENTAL COMPLIANCE SUPERINTENDENT	114	1	1	1	1
	ENVIRONMENTAL COMPLIANCE SUPERVISOR	110	4	4	4	4
	ENVIRONMENTAL PROGRAMS COORDINATOR	109	3	3	3	3
	ENVIRONMENTAL PROGRAMS SUPERVISOR	110	2	2	2	2
	EQUIPMENT OPERATOR IV	107	3	3	3	3
	FIELD OPERATIONS MANAGER	113	1	1	1	1
	FIELD SERVICES SUPERVISOR	111	2	2	2	2
	FISCAL TECH II	105	1	1	1	1
	FISCAL TECH III	107	1	1	1	1
	GIS ANALYST	109	1	2	2	2
	GIS SPECIALIST	107	2	1	1	1
	GIS SUPERVISOR	113	1	1	1	1
	INFLOW/INFILTRATION SUPERVISOR	113	1	1	1	1
	INSTRUMENTATION SUPERVISOR	112	1	1	1	1
	INSTURMENTATION TECHNICIAN III	110	6	6	6	6
	LAB ANALYST, SENIOR	110	3	3	3	3
	LAB QA/QC SPECIALIST	110	1	1	1	1
	LAB SUPERINTENDENT	114	1	1	1	1
	LAB SUPERVISOR	113	1	1	1	1
	MAINTENANCE WORKER I	100	9	7	7	7
	MAINTENANCE WORKER II	101	3	3	3	3
	METER SERVICES TECHNICIAN I	103	22	21	21	21
	METER SERVICES TECHNICIAN II	104	4	4	4	4
	METER SERVICES TECHNICIAN III	105	2	2	2	2
	PLC PROGRAMMER III	112	3	3	3	3

DEPARTMENTAL POSITIONS LISTING

DEPARTMENT	TITLE DESCRIPTION	GRADE	FY23	FY24	FY25	FY26
	SCADA SYSTEMS ADMINISTRATOR III	112	3	3	3	3
	STORMWATER MAINTENANCE MANAGER	115	1	1	1	1
	TECHNICAL SERVICES GROUP MANAGER	114	1	1	1	1
	UTILITY DISPATCH SUPERVISOR	108	1	1	1	1
	UTILITY DISPATCHER II	102	7	7	7	7
	UTILITY DISPATCHER III	104	1	1	1	1
	UTILITY MAINTENANCE CREW CHIEF	110	35	35	35	35
	UTILITY MAINTENANCE SUPERINTENDENT	114	4	4	4	4
	UTILITY MAINTENANCE SUPERVISOR	113	6	6	6	6
	UTILITY WORKER II	101	33	36	36	36
	UTILITY WORKER III	103	3	7	7	7
	UTILITY WORKER IV	105	30	24	24	24
	WAREHOUSE OPERATIONS COORDINATOR	104	1	1	1	1
	WAREHOUSE SUPERVISOR	108	1	1	1	1
	WAREHOUSE TECHNICIAN	101	1	1	1	1
	WAREHOUSE WORKER	100	2	2	2	2
	WATER APPLICATION SUPPORT SPECIALIST	111	3	3	3	3
	WATER CONSTRUCTION INSPECTIONS SUPERVISOR	112	1	1	1	1
	WATER CUSTOMER SERVICE SPECIALIST I	101	2	2	2	2
	WATER CUSTOMER SERVICE SPECIALIST II	102	23	23	23	23
	WATER CUSTOMER SERVICE SPECIALIST III	104	5	5	5	5
	WATER CUSTOMER SERVICE SUPERVISOR	108	3	3	3	3
	WATER FINANCE MANAGER	115	1	1	1	1
	WATER PERMIT COORDINATOR I	103	2	2	2	2
	WATER PERMIT COORDINATOR II	104	1	1	1	1
	WATER PROTECTION ASSISTANT MANAGER	115	1	1	1	1
	WATER PROTECTION MANAGER	117	1	1	1	1
	WATER SYSTEM MAINTENANCE ASSISTANT MANAGER	115	1	1	1	1
	WATER SYSTEM MAINTENANCE MANAGER	117	1	1	1	1
	WATER SYSTEM TECHNICAL APPLICATIONS MANAGER	114	1	1	1	1
	WORK ORDER COORDINATOR	104	3	3	3	3
	WORK ORDER TECHNICIAN	100	1	1	1	1
	WORK ORDER TECHNICIAN, SENIOR	102	1	1	1	1
	WRF ELECTRICAL TECHNICIAN	110	4	4	4	4
	WRF MAINTENANCE SUPERINTENDENT	114	1	1	1	1
	WRF MAINTENANCE SUPERVISOR	113	6	6	6	6
	WRF MAINTENANCE TECHNICIAN I	113	6	6	6	6
	WRF MAINTENANCE TECHNICIAN II	108	7	7	7	7
	WRF MAINTENANCE TECHNICIAN III	107	2	2	2	2
	WRF OPERATOR I	108	50	48	48	48
	WRF OPERATOR, LEAD	110	2	3	3	3
	WRF SUPERINTENDENT	114	4	4	4	4
	WRF SUPERVISOR	113	5	5	5	5
	WRF WAREHOUSE TECHNICIAN	101	4	4	4	4
	FULL TIME POSITIONS		424	425	425	425
	PART TIME POSITIONS		14	10	10	10
	TOTAL FULL TIME POSITIONS		5055	5116	5125	5128
	TOTAL PART TIME POSITIONS		1230	1212	1217	1217

The Bottom Line

OPERATING BUDGETS SUMMARY

The FY 2025-2026 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 2025 the operating budgets total approximately \$1.276 billion and the capital budgets total \$146 million, for a combined budget more than \$1.422 billion.

OPERATING BUDGETS – BY FUND

The FY 2025-2026 operating budgets are a combination of multiple operating funds. The operating budgets account for more than 89.69% of the total FY 2025 budget of \$1.422 billion. The following table is a four-year presentation of revenues and expenditures by Operating Fund.

OPERATING FUNDS					
Governmental Funds	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed	
General Fund	\$ 642,845,986	\$ 583,493,227	\$ 624,801,142	\$ 636,117,980	
Claims	\$ 117,462,982	\$ 118,057,976	\$ 122,417,518	\$ 123,307,075	
Community Service Block Grant (CSBG)	\$ 1,104,920	\$ 788,840	\$ 804,348	\$ 804,348	
Debt Service	\$ 166,191	\$ -	\$ -	\$ -	
E911	\$ 17,665,477	\$ 17,312,580	\$ 18,242,679	\$ 18,242,679	
Fire	\$ 143,664,663	\$ 138,936,412	\$ 153,605,210	\$ 153,605,210	
Hotel/Motel Tax	\$ 20,589,809	\$ 18,000,000	\$ 20,500,000	\$ 20,500,000	
Law Library	\$ 514,017	\$ 557,334	\$ 520,529	\$ 520,529	
Parking Deck	\$ 1,406,972	\$ 869,285	\$ 758,285	\$ 758,285	
Street Light District	\$ 6,175,727	\$ 6,135,321	\$ 6,097,364	\$ 6,097,364	
CSSD I	\$ 3,748,073	\$ 3,500,000	\$ 3,650,000	\$ 3,650,000	
CSSD II	\$ 7,632,823	\$ 8,953,876	\$ 8,805,800	\$ 8,805,800	
Six Flags SSD	\$ 1,097,870	\$ 1,247,795	\$ 1,274,095	\$ 1,274,095	
Subtotal	\$ 964,075,508	\$ 897,852,646	\$ 961,476,970	\$ 973,683,365	
Business-type Funds					
Golf Course	\$ 2,894,349	\$ 2,248,800	\$ 2,621,500	\$ 2,621,500	
Sustainability, Waste, and Beautification	\$ 1,937,748	\$ 2,024,932	\$ 2,032,937	\$ 2,032,937	
Transit	\$ 24,591,000	\$ 30,713,782	\$ 37,887,082	\$ 38,271,305	
Water	\$ 255,070,072	\$ 266,931,470	\$ 272,055,077	\$ 294,496,741	
Subtotal	\$ 284,493,169	\$ 301,918,984	\$ 314,596,596	\$ 337,422,483	
Total Operating Funds Revenue	\$ 1,248,568,677	\$ 1,199,771,630	\$ 1,276,073,566	\$ 1,311,105,848	

OPERATING FUNDS				
Governmental Funds	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
General Fund	\$ 609,647,931.76	\$ 583,493,227.00	\$ 624,801,142.00	\$ 636,117,980.00
Claims	\$ 106,413,838.08	\$ 118,057,976.00	\$ 122,417,518.00	\$ 123,307,075.00
Community Service Block Grant (CSBG)	\$ 1,104,925.24	\$ 788,840.00	\$ 804,348.00	\$ 804,348.00
Debt Service	\$ 5,704,250.00	\$ -	\$ -	\$ -
E911	\$ 17,014,433.89	\$ 17,312,580.00	\$ 18,242,679.00	\$ 18,242,679.00
Fire	\$ 128,926,901.97	\$ 138,936,412.00	\$ 153,605,210.00	\$ 153,605,210.00
Hotel/Motel Tax	\$ 20,589,808.71	\$ 18,000,000.00	\$ 20,500,000.00	\$ 20,500,000.00
Law Library	\$ 465,879.74	\$ 557,334.00	\$ 520,529.00	\$ 520,529.00
Parking Deck	\$ 6,479,803.53	\$ 869,285.00	\$ 758,285.00	\$ 758,285.00
Street Light District	\$ 5,791,323.78	\$ 6,135,321.00	\$ 6,097,364.00	\$ 6,097,364.00
CSSD I	\$ 4,654,302.87	\$ 3,500,000.00	\$ 3,650,000.00	\$ 3,650,000.00
CSSD II	\$ 7,664,669.79	\$ 8,953,876.00	\$ 8,805,800.00	\$ 8,805,800.00
Six Flags SSD	\$ 773,816.38	\$ 1,247,795.00	\$ 1,274,095.00	\$ 1,274,095.00
Subtotal	\$ 915,231,885.74	\$ 897,852,646.00	\$ 961,476,970.00	\$ 973,683,365.00
Business-type Funds				
Golf Course	\$ 2,464,672.13	\$ 2,248,800.00	\$ 2,621,500.00	\$ 2,621,500.00
Sustainability, Waste, and Beautification	\$ 2,189,743.69	\$ 2,024,932.00	\$ 2,032,937.00	\$ 2,032,937.00
Transit	\$ 27,736,322.42	\$ 30,713,782.00	\$ 37,887,082.00	\$ 38,271,305.00
Water	\$ 211,409,832.81	\$ 266,931,470.00	\$ 272,055,077.00	\$ 294,496,741.00
Subtotal	\$ 243,800,571.05	\$ 301,918,984.00	\$ 314,596,596.00	\$ 337,422,483.00
Total Operating Funds Expenditure	\$ 1,159,032,456.79	\$ 1,199,771,630.00	\$ 1,276,073,566.00	\$ 1,311,105,848.00

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

*Community Service Block Grant

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

The County uses the following major funds:

1. Major Funds:

A. Governmental Funds:

1. The **General Fund** is the government’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.
2. The **Fire District Fund** is used to account for monies received from a specific property tax levy and the operation of the fire department within the County.
3. The **Special Purpose Local Option Sales Tax (SPLOST) Fund** is used to account for the proceeds of a 1 percent local option sales tax for various capital projects throughout the County.
4. The **ARPA Fund** is used to account for the County’s American Rescue Plan Act (ARPA) Local Fiscal Recovery Funds.

B. Business-type Funds:

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

2. Internal Service Fund:

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

3. Fiduciary Fund Types:

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

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

BUDGET BASIS

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

except project-length budgets are adopted for the ARPA Fund, Grants Fund and the Multiple Grant Fund. Project-length financial plans are adopted for the Capital Projects Funds. All encumbered appropriations are carried forward in the following year's budget.

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

GOVERNMENTAL FUNDS

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

The County maintains four governmental fund types: The General Fund; Special Revenue Funds; Debt Service Funds; and the Capital Projects Funds.

Special Revenue Funds include: Fire District, ARPA, Grants, Street Light District, Law Library, Community Services, Multiple Grant, Hotel/Motel Tax, E911, Parking Deck Facility, Six Flags SSD, CSSD 1, CSSD 2, CMCEHA, 800 MHz, and Stadium Capital Maintenance)

Capital Projects Funds include: Public Facilities, SPLOST, SCRA Construction, and Stadium Construction.

PROPRIETARY/FIDUCIARY FUNDS

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

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

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

FUND BALANCE DETERMINATIONS & CLASSIFICATIONS

Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. The term "proceeds of specific revenue sources" establishes that one or more specific restricted or committed revenues should be the foundation for a special revenue fund. Restricted or committed

specific revenue sources should comprise a substantial portion of the fund's resources. If revenues are initially received in another fund, they should not be reported as revenues in the fund receiving them; instead, they should be recognized in the special revenue fund where they will be spent. The proceeds from these special revenue sources should be expected to continue to comprise a substantial portion of inflows.

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

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

The following classifications are used by the County:

1. General, Special Revenue, Debt Service, and Capital Projects Funds:

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

GENERAL FUND OVERVIEW

FUND STRUCTURE

The General Fund is a Governmental Fund which contains the operating budgets for departments that provide general purpose government services to the citizens of Cobb County. This fund includes the budgets for a myriad of county services including general government, public safety, public works, health and welfare, culture and recreation, and housing and development. The primary revenue category, Property Taxes, makes up 69.08% of the total budgeted revenue for FY 2025. The primary expenditure category, Personnel Services, makes up 66.66% of the total budgeted expenditure for FY2025.

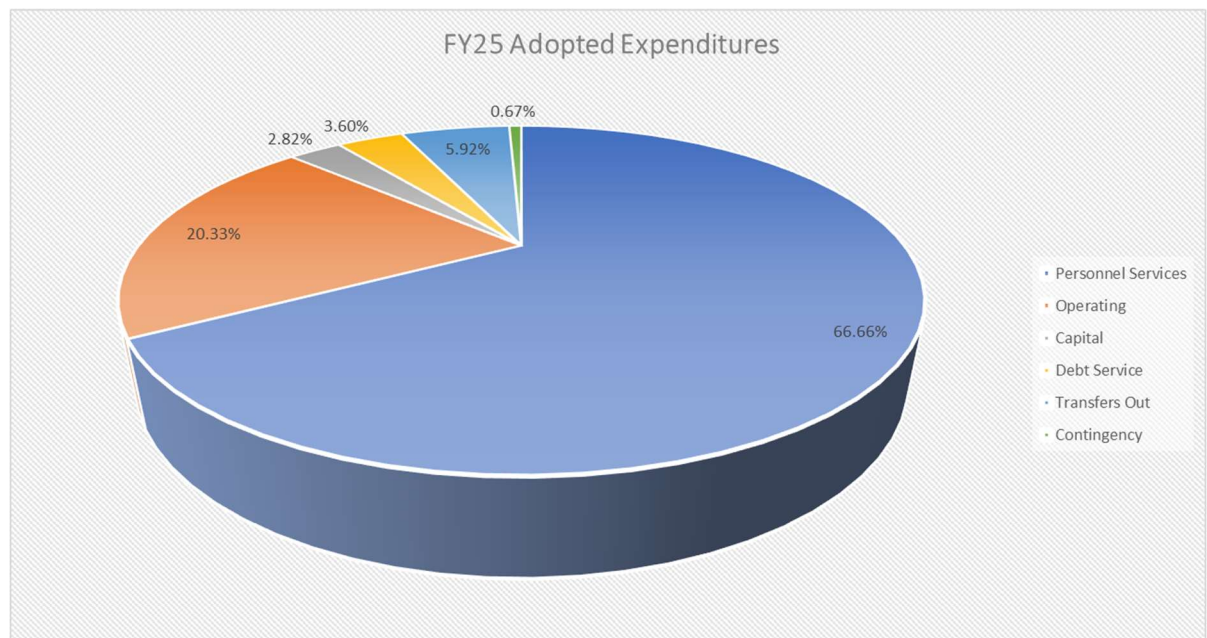
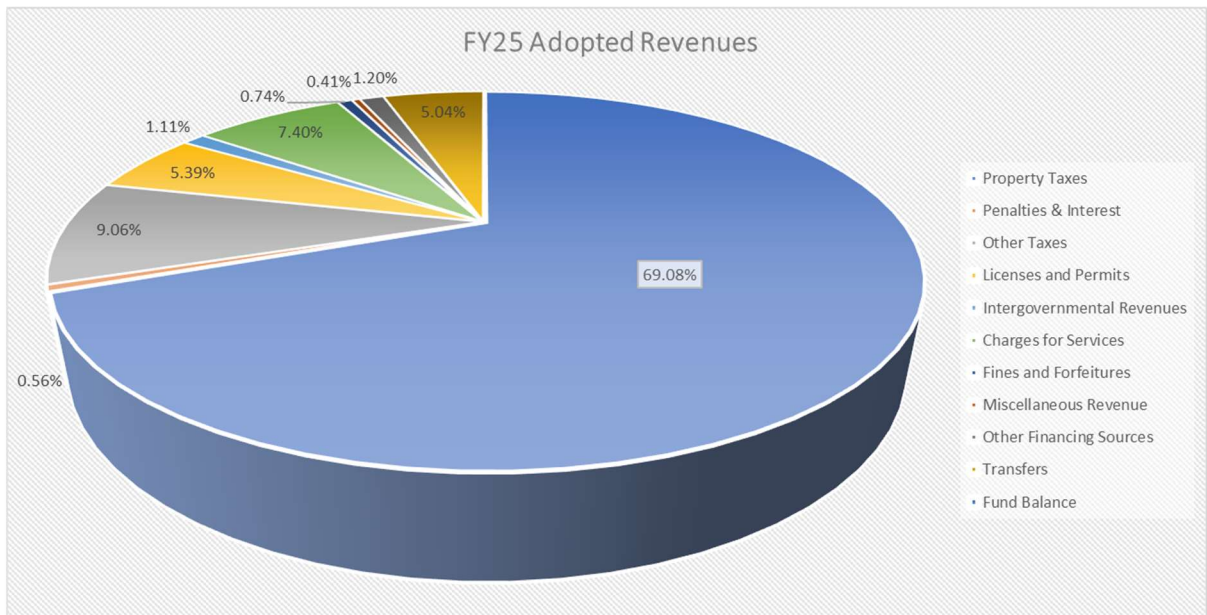
MILLAGE RATE HISTORY

The current tax year 2024 property tax millage rate that supports the FY 2025 budget for this fund is 8.46 mills. This millage rate has remained consistent since the 2018 calendar year.

TAX YEAR	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
GENERAL FUND	7.12	6.66	6.76	8.46	8.46	8.46	8.46	8.46	8.46	8.46

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

GENERAL FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Property Taxes	\$ 410,321,745	\$ 398,664,866	\$ 431,632,151	\$ 444,975,241
Penalties & Interest	\$ 3,917,310	\$ 3,072,500	\$ 3,520,500	\$ 3,520,500
Other Taxes	\$ 59,408,267	\$ 57,925,000	\$ 56,635,000	\$ 56,635,000
Licenses and Permits	\$ 35,203,323	\$ 28,745,100	\$ 33,688,010	\$ 33,288,010
Intergovernmental Revenues	\$ 10,413,349	\$ 3,286,250	\$ 6,949,050	\$ 6,949,050
Charges for Services	\$ 51,711,541	\$ 39,053,725	\$ 46,213,700	\$ 46,213,700
Fines and Forfeitures	\$ 6,286,359	\$ 7,050,000	\$ 4,614,329	\$ 4,614,329
Miscellaneous Revenue	\$ 5,817,245	\$ 8,622,575	\$ 2,536,825	\$ 2,536,825
Other Financing Sources	\$ 11,200,842	\$ 4,638,962	\$ 7,527,600	\$ 7,527,600
Transfers	\$ 48,566,006	\$ 32,434,249	\$ 31,483,977	\$ 29,857,725
Fund Balance	\$ -	\$ -	\$ -	\$ -
Total General Fund Revenue	\$ 642,845,986	\$ 583,493,227	\$ 624,801,142	\$ 636,117,980
GENERAL FUND				
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 381,591,378	\$ 388,003,055	\$ 416,521,747	\$ 425,237,937
Operating	\$ 130,523,016	\$ 117,777,001	\$ 127,006,295	\$ 126,618,879
Capital	\$ 23,618,384	\$ 18,226,600	\$ 17,623,533	\$ 18,000,000
Debt Service	\$ 22,485,195	\$ 22,490,830	\$ 22,484,898	\$ 22,490,378
Transfers Out	\$ 51,429,959	\$ 33,544,291	\$ 36,993,467	\$ 40,826,063
Contingency	\$ -	\$ 3,451,450	\$ 4,171,202	\$ 2,944,723
Total General Fund Expenditure	\$ 609,647,932	\$ 583,493,227	\$ 624,801,142	\$ 636,117,980



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 2025 Adopted Budget reflects an increase of 7.08% over the FY 2024 Adopted Budget. The top priorities from the Board of Commissioners were the continuation of step & grade/compression for public safety personnel.

Overall revenues increased \$41.3 million. The main factor is due to the tax digest growth. According to an ARC Study in 2023, Cobb County continues to be one of the fastest growing counties in the state and southeast. Due to improving home values and increasing construction activity, Cobb County has a healthy tax digest which has grown more than 30% in the past five years.

Within the expenditure categories of the General Fund, Personnel Services increased \$28.5 million or 7.35% in FY 2025. Of the \$28.5 million, \$6.9m is for the full year impact of Merit Award; \$5.5m is for the full year impact of public safety step and compression adjustments; \$5.4m is the result of filling 67 full time positions from April 2023 to April 2024.

The Operating budget increased \$9.2 million or 7.84%. Required operational increases, such as increases to existing contracts, amounted to approximately \$6 million of this increase. Additional contributions to self-funded insurance reserves also factored into the total increase.

The Capital category decreased by \$0.6 million or 3.31% in FY 2025. Capital funding was kept consistent with FY 2024 levels.

The Debt Service decreased by 0.03%. The table below summarizes the General Fund debt service for FY 2023-2026.

DEBT SERVICE SUMMARY				
Description	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Tax Anticipation Notes - Interest	\$ -	\$ -	\$ -	\$ -
Bond Interest Expense	\$ 14,203,495	\$ 13,952,130	\$ 13,681,198	\$ 13,391,678
Bond Principal Retirement	\$ 8,280,000	\$ 8,535,000	\$ 8,800,000	\$ 9,095,000
Fiscal Agent Fee	\$ 1,700	\$ 3,700	\$ 3,700	\$ 3,700
Total Debt Service	\$ 22,485,195	\$ 22,490,830	\$ 22,484,898	\$ 22,490,378

- **Tax Anticipation Notes (TANs) Interest Expense** - TANs are notes issued, normally in April, in anticipation of future property tax revenues received in September, October and November. The General Fund shares the cost of projected interest expense related to TANs with the Fire Fund. The County eliminated TANs borrowing in FY 2021 as General Fund - Fund Balance and cash metrics improved. In FY 2024, the County could again meet its obligations without the issuance of TANs in FY 2024. It is expected for this trend to continue in FY 2025 and FY 2026. Should the need arise in the future, the County will once again issue TANs.
- **Bond Interest Expense** – Expenditures for interest paid on outstanding bond issues.

- **Bond Principal Retirement** – Expenditures for principal paid to retire bond issues. Currently, the Cobb Marietta Coliseum Exhibit Hall Authority Bonds, Series 2015 (“Stadium Bonds”) are the only outstanding bonds recorded within the General Fund. These bonds partially funded the construction of Truist Park. Several revenue sources from transfer-in to the General Fund is used to offset a majority of the annual debt service.
- **Fiscal Agent Fee** – Expenditures for fees paid to fiscal agents for bond administration.

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

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

SOURCES OF REVENUE

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

GENERAL PROPERTY TAXES

This category includes revenue from taxes on real and personal property; taxes on motor vehicles and mobile homes; railroad equipment car tax; and the timber tax. The real and personal property tax digest is comprised of residential, commercial, agricultural, industrial, and personal property. Property tax increases can be attributed to an improving digest characterized by rising home values and new construction.

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. Increase in other taxes are due to the improving economy.

LICENSES AND PERMITS

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

INTERGOVERNMENTAL REVENUES

This category includes revenue from federal, state, and local governments or agencies. Also included is revenue from the three Community Improvement Districts (CIDs) and the Cobb Chamber of Commerce.

CHARGES FOR SERVICES

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

FINE AND FORFEITURES

This category includes revenue from court fines, library fines, bond forfeitures, and other miscellaneous fines/forfeitures. Also included are surcharges on fines as mandated or authorized by Georgia law for such things as the Drug Treatment and Education Program, the Victim Assistance Program, and the county’s jail staffing and construction.

MISCELLANEOUS REVENUE

This category includes revenue from various sources including gifts and donations, insurance recoveries, concessions, royalties, legal reimbursements, and other miscellaneous revenues.

OTHER FINANCING SOURCES

This category includes revenue the sale of maps, books, copies, unclaimed evidence, and surplus county property, interest earnings, and pool allocated income. This category also includes the designated and undesignated appropriations of fund balance.

TRANSFERS

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

THE TOP FIVE REVENUE SOURCES

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

- **Real and Personal Property Taxes.** This source represents 60.67% of FY 2025 total budgeted revenues in the General Fund. Growth in the Net Taxable Digest increases property tax revenue. State law mandates that Cobb’s gross assessments be maintained within at least 90% of current fair market values per property type. About one-third of all residential property will be revalued annually.

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

REAL AND PERSONAL PROPERTY TAX			
FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
\$ 346,829,034	\$ 349,148,866	\$ 379,082,000	\$ 392,425,090

- **Motor Vehicle Tax.** This source represents 6.96% of FY 2025 total budgeted revenues in the General Fund. House Bill 386, effective March 1st, 2013, transitioned the way titled vehicles are taxed. All newly titled vehicles are subject to a one-time Title Ad Valorem Tax (TAVT) Fee in lieu of annual Ad Valorem and Sales Tax. For FY 2025, annual Ad Valorem and Sales Tax will account for revenues of roughly \$1.5 million. One-time TAVT revenues are projected at approximately \$42 million.

MOTOR VEHICLE TAX			
FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
\$ 54,161,411	\$ 40,500,000	\$ 43,500,000	\$ 43,500,000

- **Insurance Premium Tax.** This source represents 6.88% of FY 2025 total budgeted revenues in the General Fund. The insurance premium tax is collected by the State Tax Commissioner from insurance companies conducting business in the State of Georgia. The tax is calculated at 1.0% of the gross direct premium for life insurance, and 2.5% for all other insurance types. Funds are distributed to the County based on the population of unincorporated areas of Cobb while the six municipalities located within the County receive distributions from the State based on their municipal populations. Therefore, revenues will reflect the change in Cobb's population in the unincorporated areas of the County only. The annual rates of change have correlated with the general economic conditions in the region.

INSURANCE PREMIUM TAX			
FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
\$ 43,074,336	\$ 43,000,000	\$ 43,000,000	\$ 43,000,000

- **Occupational Tax Fees (Business Licenses).** This source represents 3.92% of FY 2025 total budgeted revenues in the General Fund. According to State law, localities may assess fees based on 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 2025 Business License adopted revenue is 16.67% higher than FY 2024 adopted revenues.

The table below provides a history of Business License revenue:

BUSINESS LICENSES			
FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
\$ 25,045,783	\$ 21,000,000	\$ 24,500,000	\$ 24,500,000

- **Interfund Transfers.** This source represents 5.04% of FY 2025 total budgeted revenues in the General Fund. Interfund Transfers represent revenue resulting from the transfer in of monies from another fund for various projects.

The majority of the interfund transfers come from the Water Fund. The Water Fund has a maximum allowable transfer of 10% of the Water System's operating revenues in the prior year to the General Fund, however, the actual amount transferred may be less based upon Board action. The FY 2025 budget includes an 5% transfer in the amount of \$13.8 million. The table below provides a history of interfund transfers. The other major portion of the Interfund Transfers will be from dedicated revenue sources from within the Cumberland Special Service District Funds (I and II) in the amount of \$11.1 million, the Hotel Motel Tax Fund for the purpose of servicing the annual debt requirements on the Cobb Marietta Exhibit Hall Authority Revenue Bonds, Series 2015 (Stadium Bonds) in the amount of \$3.7 million, and DOT 1% SPLOST General Fund Reimbursement of \$2.7 million

INTERFUND TRANSFERS			
FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
\$ 48,566,006	\$ 32,434,249	\$ 31,483,977	\$ 29,857,725

THE NEXT TOP TEN SOURCES

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

FUND BALANCE SUMMARY

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

GENERAL FUND FUND BALANCE SUMMARY				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Balance	\$ 288,378,136	\$ 322,085,306	\$ 322,085,306	\$ 322,085,306
Revenues	\$ 595,331,114	\$ 551,058,978	\$ 593,317,165	\$ 606,260,255
Expenditures	\$ 535,167,351	\$ 549,948,936	\$ 587,807,675	\$ 595,291,917
Transfers in	\$ 47,087,595	\$ 32,434,249	\$ 31,483,977	\$ 29,857,725
Transfers out	\$ (74,875,394)	\$ (33,544,291)	\$ (36,993,467)	\$ (40,826,063)
Proceeds from sale of capital assets	\$ 700,425	\$ -	\$ -	\$ -
Issuance of debt	\$ 630,781	\$ -	\$ -	\$ -
Ending Balance	\$ 322,085,306	\$ 322,085,306	\$ 322,085,306	\$ 322,085,306
Nonspendable	\$ 3,294,881			
Restricted	\$ 2,508,390			
Committed	\$ 17,428,621			
Assigned	\$ 2,982,440			
Unassigned	\$ 295,870,974			

*FY 2023 Actual data is from the Annual Comprehensive Financial Report (ACFR) which includes revenues and expenditures generated from self-funded units which are not adopted.

CLAIMS FUND OVERVIEW

FUND STRUCTURE

The Claims Funds are Internal Service Funds used to account for the financial activity associated with the county's Medical/Dental, Workers' Compensation and Casualty/Liability Funds. The activities of these funds are supported primarily by premiums paid by other funds to pay claims and administrative costs.

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

Medical/Dental				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 3,742	\$ 2,000	\$ 2,000	\$ 2,000
Miscellaneous Revenue	\$ 17,453,466	\$ 17,076,927	\$ 17,614,246	\$ 17,634,427
Other Financing Sources	\$ 83,504,865	\$ 85,530,757	\$ 87,531,799	\$ 87,931,799
Medical/Dental Revenue	\$ 100,962,073	\$ 102,609,684	\$ 105,148,045	\$ 105,568,226
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 90,817,931	\$ 102,583,871	\$ 105,148,045	\$ 105,568,226
Transfers Out	\$ -	\$ 25,813	\$ -	\$ -
Medical/Dental Expenditure	\$ 90,817,931	\$ 102,609,684	\$ 105,148,045	\$ 105,568,226
Casualty/Liability				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 689,742	\$ 465,000	\$ 475,624	\$ 605,000
Other Financing Sources	\$ 11,020,019	\$ 10,537,284	\$ 12,037,284	\$ 12,377,284
Casualty/Liability Revenue	\$ 11,709,761	\$ 11,002,284	\$ 12,512,908	\$ 12,982,284
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 777,565	\$ 1,013,088	\$ 1,132,974	\$ 1,132,974
Operating	\$ 8,700,070	\$ 9,089,196	\$ 10,479,934	\$ 10,949,310
Capital	\$ 47,953	\$ 900,000	\$ 900,000	\$ 900,000
Transfers Out	\$ 1,866,114	\$ -	\$ -	\$ -
Casualty/Liability Expenditure	\$ 11,391,702	\$ 11,002,284	\$ 12,512,908	\$ 12,982,284
Worker's Compensation				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Other Financing Sources	\$ 4,791,147	\$ 4,446,008	\$ 4,756,565	\$ 3,888,082
Worker's Compensation Revenue	\$ 4,791,147	\$ 4,446,008	\$ 4,756,565	\$ 3,888,082
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 4,204,206	\$ 3,877,946	\$ 4,530,979	\$ 4,530,979
Contingency	\$ -	\$ 568,062	\$ 225,586	\$ 225,586
Worker's Compensation Expenditure	\$ 4,204,206	\$ 4,446,008	\$ 4,756,565	\$ 4,756,565

TOTAL CLAIMS FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 3,742	\$ 2,000	\$ 2,000	\$ 2,000
Miscellaneous Revenue	\$ 18,143,208	\$ 17,541,927	\$ 18,089,870	\$ 18,239,427
Other Financing Sources	\$ 99,316,031	\$ 100,514,049	\$ 104,325,648	\$ 105,065,648
Total Claims Fund Revenue	\$ 117,462,982	\$ 118,057,976	\$ 122,417,518	\$ 123,307,075
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 777,565	\$ 1,013,088	\$ 1,132,974	\$ 1,132,974
Operating	\$ 103,722,207	\$ 115,551,013	\$ 120,158,958	\$ 121,048,515
Capital	\$ 47,953	\$ 900,000	\$ 900,000	\$ 900,000
Transfers Out	\$ 1,866,114	\$ 25,813	\$ -	\$ -
Contingency	\$ -	\$ 568,062	\$ 225,586	\$ 225,586
Total Claims Fund Expenditure	\$ 106,413,838	\$ 118,057,976	\$ 122,417,518	\$ 123,307,075

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 2023, the onsite clinic had 7,640 visits for chronic or acute health conditions and were comprised of 2,750 unique individuals. The onsite clinic completed 1,425 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. Some examples of these programs are onsite exercise classes, monthly health challenges, monthly education programs on different wellness topics, and ongoing maintenance/improvements to the county's employee fitness centers.

CobbWell selected a new vendor via an RFP process to administer the CobbWell wellness incentive program, CobbWell Rewards. PDHI is the county's new vendor to oversee CobbWell Rewards. 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 2024, 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 \$100,000 and BCBSGA has agreed to continue their commitment of \$350,000.

SOURCES OF REVENUE

More than 85% of the Claims Funds revenue is comprised of payments received from all operating funds. Each operating fund makes payments to the Claims Funds for medical, dental, workers' comp, and casualty/liability coverage. The costs for the various benefit plans are competitively bid and contracted accordingly.

NET POSITION SUMMARY

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

CLAIMS FUND CHANGES IN NET POSITION				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Net Position	\$ 22,988,166	\$ 34,078,331	\$ 34,078,331	\$ 34,078,331
Operating Revenues	\$ 95,955,214	\$ 118,057,976	\$ 122,417,518	\$ 123,307,075
Operating Expenses	\$ 84,671,337	\$ 118,032,163	\$ 122,417,518	\$ 123,307,075
Depreciation	\$ (6,934)	\$ -	\$ -	\$ -
Nonoperating Revenues	\$ 1,679,336	\$ -	\$ -	\$ -
Capital Contributions	\$ -	\$ -	\$ -	\$ -
Transfers Out	\$ (1,866,114)	\$ (25,813)	\$ -	\$ -
Ending Net Position	\$ 34,078,331	\$ 34,078,331	\$ 34,078,331	\$ 34,078,331

*FY 2023 Actual data from the Annual Comprehensive Financial Report (ACFR).

DEBT SERVICE FUND OVERVIEW

FUND STRUCTURE

The Debt Service Fund is a governmental fund established to account for the County's general obligation (GO) bond tax rate levied against real and personal property. General obligation bonds are primarily used to finance Capital Improvement Projects for general governmental activities and/or public purposes such as: public buildings, parks, judicial facilities, jails, etc. Debt Service revenues are dependent upon the tax digest and millage rate. Expenditures, however, are determined by the level of debt incurred by the County for general obligation purposes.

All general obligation bonds are paid from the Debt Service Fund. All Revenue bonds are paid from their respective funds. In FY 2023, Cobb County satisfied its only general obligation 2017 Series Park Bond.

MILLAGE RATE HISTORY

A portion of the County millage is dedicated to funding Bond Debt Service. In budget FY 2023, fund balance was used to satisfy the entire 2017 Series Park Bond. Accordingly, the 2022 millage rate, which supports the FY 2023 budget was reduced by 0.13 to 0.00. The County has not issued any new debt.

TAX YEAR	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
DEBT FUND	0.33	0.23	0.13	0.13	0.13	0.13	0.13	0.00	0.00	0.00

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

DEBT SERVICE FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Property Taxes	\$ 19,987	\$ -	\$ -	\$ -
Penalties & Interest	\$ 1,768	\$ -	\$ -	\$ -
Other Taxes	\$ 26,764	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ 2,315	\$ -	\$ -	\$ -
Charges for Services	\$ 55,154	\$ -	\$ -	\$ -
Other Financing Sources	\$ 60,202	\$ -	\$ -	\$ -
Total Debt Service Fund Revenue	\$ 166,191	\$ -	\$ -	\$ -
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 3,000	\$ -	\$ -	\$ -
Debt Service	\$ 4,766,250	\$ -	\$ -	\$ -
Transfers Out	\$ 935,000	\$ -	\$ -	\$ -
Total Debt Service Fund Expenditure	\$ 5,704,250	\$ -	\$ -	\$ -

DEBT SUMMARY

Bond Rating

Cobb County holds a “AAA” credit rating for its general obligation Bonds from Moody’s Investors Services, Fitch Investors, and Standard and Poor’s. This year marked the 26th consecutive year the County has received the highest possible rating. Moody’s selected Cobb as the first county in its eight-state southeastern region to achieve the coveted “AAA” rating citing Cobb’s sound financial management, strong economy, low debt burden, and conservative leadership. The other rating firms noted Cobb’s vital economic base, long-term capital plan, and strong financial controls as reasons for awarding the top rating. This high credit rating results in lower interest rates on general obligation bonds.

Legal Debt Margin

State statutes limit the amount of general obligation bonded debt a governmental entity may issue to a maximum of 10 percent of its total assessed valuation. The 2024 debt limit for the County was \$6,295,612,737. As of September 30, 2024, the County had outstanding general obligation bonded debt totaling \$0, which is below the 10 percent policy requirement.

Cobb County utilized 0.00% of its debt limit in FY 2024. While the Assessed Value of Property continues to climb, the County’s legal Debt Limit also continues to climb. Since retiring the 2017 Parks GO Bond in FY2023, the County has utilized 0.00% 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 is a sizable government with zero general obligation bonds outstanding, it is able to obtain lower interest rates when it chooses to issue debt. Cobb County’s low debt translated into a 0.00% millage rate which lowers the tax burden on Cobb’s taxpayers.

FUND BALANCE SUMMARY

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

BOC DEBT SERVICE FUND BALANCE SUMMARY				
	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Balance	\$ 5,597,291	\$ 59,231	\$ 59,231	\$ 59,231
Revenues	\$ 166,191	\$ -	\$ -	\$ -
Expenditures	\$ 4,769,251	\$ -	\$ -	\$ -
Transfers in	\$ -	\$ -	\$ -	\$ -
Transfers Out	\$ 935,000			
Ending Balance	\$ 59,231	\$ 59,231	\$ 59,231	\$ 59,231
Restricted	\$ 59,231			

*FY 2023 Actual data from the Annual Comprehensive Financial Report (ACFR).

E-911 FUND OVERVIEW

FUND STRUCTURE

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

The Cobb County E911 Department of Emergency Communications (DEC) is a multi-jurisdictional consolidated dispatch center and is presently the third largest in the state. Cobb County DEC is responsible for answering both emergency and non-emergency calls for service. Dispatch services are provided for the following agencies: Cobb County Police Department, Cobb County Sheriff's Office, Marietta Police Department, Cobb County Fire & Emergency Services, Marietta Fire Department, Cobb County Animal Services, and Powder Springs Police Department.

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

E-911 FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 16,755,047	\$ 16,400,000	\$ 16,850,000	\$ 16,850,000
Miscellaneous Revenue	\$ 4,301	\$ 7,500	\$ 7,500	\$ 7,500
Other Financing Sources	\$ 433,404	\$ 20,000	\$ 300,000	\$ 300,000
Transfers	\$ 472,726	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ 885,080	\$ 1,085,179	\$ 1,085,179
Total E-911 Fund Revenue	\$ 17,665,477	\$ 17,312,580	\$ 18,242,679	\$ 18,242,679
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 14,106,692	\$ 13,680,344	\$ 14,610,432	\$ 14,610,432
Operating	\$ 2,880,186	\$ 3,632,236	\$ 3,632,247	\$ 3,632,247
Capital	\$ 27,556	\$ -	\$ -	\$ -
Total E-911 Fund Expenditure	\$ 17,014,434	\$ 17,312,580	\$ 18,242,679	\$ 18,242,679

ISSUES AND TRENDS

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

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

Cobb County DEC continues to face recruitment and retention challenges, along with pay compression and competitive starting rates. Increasing costs of advanced Next Generation 911 technology causes concern for the future of the department's E911 fund balance. Both the Primary and Back-up Centers have significant security concerns and are out of compliance with NFPA 1221 Standards and industry best practices.

The *average* monthly work volume consists of processing 32,942 incoming emergency 911 calls, 18,393 incoming non-emergency calls, 18,819 outgoing phone calls (wrecker request, taxis, other administrative), 1,560 abandoned calls, and 715 text messages. In addition, calls generated encompass 28,224 police dispatches (includes self-initiated activity), 4,754 sheriff dispatches (includes self-initiated activity), 7,259 fire dispatches, and 1,148 Open Records Request.

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, the City of Austell, and the City of Powder Springs. All local telephone and wireless service providers collect the fees on a monthly basis and remit a percentage of all collections to Cobb County. Schools and governmental agencies are exempt from the E-911 fee. The revenue generated by these fees account for 92.37% of revenue collected by E-911.

FUND BALANCE SUMMARY

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

E-911 FUND BALANCE SUMMARY				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Balance	\$ 12,747,441	\$ 13,398,485	\$ 12,513,405	\$ 11,428,226
Revenues	\$ 17,182,212	\$ 17,312,580	\$ 16,989,151	\$ 16,830,695
Expenditures	\$ 17,014,434	\$ 17,312,580	\$ 16,989,151	\$ 16,830,695
Transfers In	\$ 472,726	\$ -	\$ -	\$ -
Proceeds for sale of capital assets	\$ 10,540	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ (885,080)	\$ (1,085,179)	\$ (1,085,179)
Ending Balance	\$ 13,398,485	\$ 12,513,405	\$ 11,428,226	\$ 10,343,047
Restricted	\$ 13,398,485			

*FY 2023 Actual data from the Annual Comprehensive Financial Report (ACFR).

FIRE FUND OVERVIEW

FUND STRUCTURE

The Fire Fund is a Special Revenue Fund. The Fire Fund is used to account for monies received from a specific property tax levy as well as fees charged for services provided by the 29 stations within the county's service area. This area includes all unincorporated Cobb County along with the cities of Acworth, Kennesaw, Mableton, and Powder Springs. The primary source of revenue is Property tax, accounting for 97.79% of the total budgeted revenue.

MILLAGE RATE HISTORY

The current tax year 2024 property tax millage rate that supports the FY 2025 budget for this fund is 2.99 mills. Only property owners in those areas served by the Cobb Fire Department pay property taxes into this fund.

TAX YEAR	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
FIRE FUND	3.06	2.96	2.96	2.86	2.86	2.86	2.86	2.99	2.99	2.99

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

FIRE FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Property Taxes	\$ 136,433,186	\$ 136,486,912	\$ 150,205,210	\$ 150,205,210
Penalties & Interest	\$ 299,137	\$ 187,000	\$ 302,000	\$ 302,000
Other Taxes	\$ 633,701	\$ 655,000	\$ 546,000	\$ 546,000
Licenses and Permits	\$ -	\$ 500	\$ -	\$ -
Intergovernmental Revenues	\$ 50,929	\$ -	\$ 50,000	\$ 50,000
Charges for Services	\$ 2,238,572	\$ 1,570,000	\$ 1,925,000	\$ 1,925,000
Miscellaneous Revenue	\$ 148,653	\$ 26,000	\$ 76,000	\$ 76,000
Other Financing Sources	\$ 1,198,091	\$ 11,000	\$ 501,000	\$ 501,000
Transfers	\$ 2,662,394	\$ -	\$ -	\$ -
Total Fire Fund Revenue	\$ 143,664,663	\$ 138,936,412	\$ 153,605,210	\$ 153,605,210
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 100,448,947	\$ 101,566,617	\$ 110,158,631	\$ 108,521,559
Operating	\$ 15,852,933	\$ 13,736,412	\$ 18,688,040	\$ 19,247,167
Capital	\$ 9,566,631	\$ 21,312,292	\$ 15,018,414	\$ 14,481,384
Debt Service	\$ 1,802,304	\$ 1,540,577	\$ 755,391	\$ 755,391
Transfers Out	\$ 1,256,087	\$ 780,514	\$ 1,486,944	\$ 1,114,313
Contingency	\$ -	\$ -	\$ 7,497,790	\$ 9,485,396
Total Fire Fund Expenditure	\$ 128,926,902	\$ 138,936,412	\$ 153,605,210	\$ 153,605,210

ISSUES AND TRENDS

The Fire Fund is the County's third largest operating fund and contains the budgets of Cobb County Fire & Emergency Services (CCFES). The FY 2025 Adopted Budget reflects an increase of 10.56% over the FY 2024 Adopted Budget.

Within the expenditure categories of the Fire Fund, the Personnel Services budget increased \$8.6 million or 8.6% in FY 2025. The Board of Commissioners commitment to adjust the step and grade of sworn officers resulted in \$3.1 million of this increase. Specialty pay increased \$1.3 million.

The Contingency category increased by \$7.5 million or 100% in FY 2025. The FY 2025 Contingency budget includes additional funding for Capital not yet identified, thus, the Capital category decreased by \$6.3 million or 29.5% in FY 2025.

SOURCES OF REVENUE

The two largest sources of revenue for the Fire Fund are current year real/personal property taxes and public utility taxes. These two sources combined account for more than 96.18% of total Fire Fund revenue. Tax revenues provide funding for the acquisition of fire vehicles and apparatus, fire equipment, and personal services.

DEBT SUMMARY

The County entered into a 5-year Lease/Purchase Master Agreement in May 2019 for the financing of the acquisition of certain fire vehicles. This 5-year Lease ended in June 2024. The County also entered into a 10-year installment sale agreement in March 2020 to finance the construction and equipping of "Fire Station 17". Funding for payment of amounts attributable to principal and interest is included in the Fire Fund's adopted budget on an ongoing annual basis.

FUND BALANCE SUMMARY

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

FIRE FUND BALANCE SUMMARY				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Balance	\$ 75,969,477	\$ 90,712,951	\$ 90,712,951	\$ 90,712,951
Revenues	\$ 140,993,740	\$ 138,936,412	\$ 153,605,210	\$ 153,605,210
Expenditures	\$ 127,670,817	\$ 138,155,898	\$ 152,118,266	\$ 152,490,897
Transfers In	\$ 2,662,394	\$ -	\$ -	\$ -
Transfers Out	\$ (1,256,087)	\$ (780,514)	\$ (1,486,944)	\$ (1,114,313)
Proceeds for sale of capital assets	\$ 14,244	\$ -	\$ -	\$ -
Ending Balance	\$ 90,712,951	\$ 90,712,951	\$ 90,712,951	\$ 90,712,951
Restricted	\$ 90,712,951			

*FY 2023 Actual data from the Annual Comprehensive Financial Report (ACFR).

SUSTAINABILITY, WASTE, & BEAUTIFICATION FUND OVERVIEW

FUND STRUCTURE

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

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

SUSTAINABILITY, WASTE, & BEAUTIFICATION FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 345	\$ 200	\$ 200	\$ 200
Miscellaneous Revenue	\$ 1,098,643	\$ 475,000	\$ 483,005	\$ 483,005
Other Financing Sources	\$ 3,616	\$ 100	\$ 100	\$ 100
Transfers	\$ 835,144	\$ 1,549,632	\$ 1,549,632	\$ 1,549,632
Total Fund Revenue	\$ 1,937,748	\$ 2,024,932	\$ 2,032,937	\$ 2,032,937
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 745,446	\$ 1,192,868	\$ 1,263,621	\$ 1,263,621
Operating	\$ 277,482	\$ 443,341	\$ 444,316	\$ 444,316
Capital	\$ 105,416	\$ 388,723	\$ -	\$ -
Depreciation	\$ 324,346	\$ -	\$ 325,000	\$ 325,000
Transfers Out	\$ 737,054	\$ -	\$ -	\$ -
Total Fund Expenditure	\$ 2,189,744	\$ 2,024,932	\$ 2,032,937	\$ 2,032,937

ISSUES AND TRENDS

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

With the trend of declining landfill space within Georgia and throughout the nation, we are at a pivotal point in our history to identify and implement waste reduction solutions to increase recycling, natural resource conservation and sustainability efforts county-wide. The operations of the Recycling Facility, Transfer Station and Vegetative Waste Facility have been under private contracts for more than a decade and will remain that way giving Cobb County the opportunity to continue building a public-private relationship and pathway to create a sustainable community. Cobb maintains an oversight function of all privatized operations, ongoing maintenance and monitoring of our three landfills, permitting of all garbage haulers that collect waste and recyclables in unincorporated Cobb. With the new Office of Sustainability, the Department of Sustainability, Waste and Beautification will continue to administer the Keep Cobb Beautiful Inc, a Keep America Beautiful affiliate, programming and implement new innovative waste reduction, environmental education, alternative energy, and sustainability projects and initiatives.

SOURCES OF REVENUE

The largest source of revenue in the Sustainability, Waste, and Beautification Fund is interfund transfers from the General Fund. These transfers provide more than 76.23% of the revenue in this fund. This is in large part due to the maintenance of the three closed landfills and the shift in budgeting for the activities of Keep Cobb Beautiful and the Cobb Clean Commission. These activities do not generate revenue. The second largest source of revenue is Miscellaneous Revenue which includes host fees and rebate fees received from private companies that conduct solid vegetative waste and/or recycling operations on county-owned property under an ongoing contract.

NET POSITION SUMMARY

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

SUSTAINABILITY, WASTE, & BEAUTIFICATION CHANGES IN NET POSITION				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Net Position	\$ 292,423	\$ 101,212	\$ 101,212	\$ 101,212
Operating Revenues	\$ 1,098,860	\$ 475,300	\$ 483,305	\$ 483,305
Operating Expenses	\$ 1,067,352	\$ 2,024,932	\$ 2,032,937	\$ 2,032,937
Depreciation	\$ (324,346)	\$ -	\$ -	\$ -
Nonoperating Revenues	\$ 3,537	\$ -	\$ -	\$ -
Capital Contributions	\$ -	\$ -	\$ -	\$ -
Transfers In	\$ 835,144	\$ 1,549,632	\$ 1,549,632	\$ 1,549,632
Transfers Out	\$ (737,054)	\$ -	\$ -	\$ -
Ending Net Position	\$ 101,212	\$ 101,212	\$ 101,212	\$ 101,212

*FY 2023 Actual data from the Annual Comprehensive Financial Report (ACFR).

TRANSIT OPERATING FUND OVERVIEW

FUND STRUCTURE

The Public Transit System Fund (Transit Operating Fund) is a Proprietary fund. The Fund is primarily supported by interfund transfers from other Funds (County General Fund and Transit Grant Fund). For purposes of the Annual Comprehensive Financial Report, it is considered a single Enterprise Fund.

The Transit Operating Fund has been established to account for revenues and expenses of the day-to-day operations of Cobb's public transit system. The operating fund receives revenues primarily from the County's General Fund and the Federal Transit Administration (FTA). All these revenues are considered interfund transfers.

The Transit Capital Fund is not appropriated at the time of the Annual Budget Adoption, but instead is funded as the projects are brought to the Board of Commissioners (BOC) for approval and funding. These Transit Capital Fund projects are typically funded by a combination of federal and County revenues. Approximately 80% of grant revenues come from the FTA, with Cobb County assuming responsibility for the remaining 20%. The County's funding responsibility for these grants is met with transfers from the Capital Projects Fund, wherein annual contributions are made from the General Fund, to support these Transit-related grant programs. These projects are accounted for in a multi-year fund structure, where appropriations do not lapse at fiscal year-end. Therefore, funding remains in place until spent, modified, or returned, with no automatic need to annually re-appropriate.

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

TRANSIT OPERATING FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 12,884,586	\$ 11,265,100	\$ -	\$ -
Charges for Services	\$ 2,025,810	\$ 1,990,000	\$ 2,000,000	\$ 2,000,000
Miscellaneous Revenue	\$ 91,261	\$ 70,000	\$ 70,000	\$ 70,000
Other Financing Sources	\$ 1,343	\$ -	\$ -	\$ -
Transfers	\$ 9,588,000	\$ 17,388,682	\$ 35,817,082	\$ 36,201,305
Total Transit Operating Revenue	\$ 24,591,000	\$ 30,713,782	\$ 37,887,082	\$ 38,271,305
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 1,501,053	\$ 1,713,639	\$ 1,752,931	\$ 1,752,931
Operating	\$ 26,029,880	\$ 28,000,143	\$ 36,134,151	\$ 36,518,374
Capital	\$ 204,721	\$ 1,000,000	\$ -	\$ -
Transfers Out	\$ 669	\$ -	\$ -	\$ -
Total Transit Op Expenditure	\$ 27,736,322	\$ 30,713,782	\$ 37,887,082	\$ 38,271,305

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 third party contractor that operates and maintains CobbLinc 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 CobbLinc. Some major factors affecting ridership and the resulting revenues are area gas prices, remote working, and the area job market. Advertising fees are a smaller secondary source of operating revenues. Efforts to increase fare revenue, through increased ridership, are ongoing through expanded marketing program and new service options, such as micro transit, an on-demand option which is antic.

The three primary operating expenditure types are: Operator Service Fees (payments to the third-party contractor), fuel, and annual maintenance and 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 primary source of funding is the General Fund (County) subsidy. This source represents 94.54% of FY 2025 total budgeted revenues in the Transit Operating Fund. This revenue represents local funding transferred from the Cobb County General Fund. Beginning in FY2025, to reflect total Transit funding more accurately, a change has been made to the flow of funding from state and federal sources. In prior years, the Transit Operating Fund adopted budget included revenue from FTA. An adjustment has been made to receive all FTA funding in the Transit Grant Fund along with similar grant dollars intended for Capital expenditures. As eligible Operating expenditures are identified, funding will be transferred from the Transit Grant Fund to the Transit Operating Fund, via an interfund transfer transaction. This is reflected in the elimination of Intergovernmental Revenues for FY2025 and FY2026, and an increase in Transfers Revenues for the same periods.

NET POSITION SUMMARY

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

TRANSIT FUND CHANGES IN NET POSITION				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Net Position	\$ 59,752,919	\$ 62,645,190	\$ 62,645,190	\$ 62,645,190
Operating Revenues	\$ 2,116,345	\$ 13,325,100	\$ 2,070,000	\$ 2,070,000
Operating Expenses	\$ 29,186,193	\$ 30,713,782	\$ 37,887,082	\$ 38,271,305
Depreciation	\$ (5,888,747)	\$ -	\$ -	\$ -
Nonoperating Revenues	\$ 181,252	\$ -	\$ -	\$ -
Capital Contributions	\$ 23,930,106	\$ -	\$ -	\$ -
Transfers In	\$ 11,740,177	\$ 17,388,682	\$ 35,817,082	\$ 36,201,305
Transfers Out	\$ (669)	\$ -	\$ -	\$ -
Ending Net Position	\$ 62,645,190	\$ 62,645,190	\$ 62,645,190	\$ 62,645,190

*FY 2023 Actual data from the Annual Comprehensive Financial Report (ACFR).

WATER SYSTEM FUND OVERVIEW

FUND STRUCTURE

The Water System Fund (CCWS) is a Proprietary Fund established to account for the operating revenue and expense of water distribution, wastewater collection and treatment, and stormwater management. The primary revenue sources for the Water System Fund are wastewater service fees with annual collections over \$136 million and water sales with annual collections over \$113 million.

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

WATER SYSTEM FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 250	\$ -	\$ -	\$ -
Charges for Services	\$ 252,067,128	\$ 266,539,370	\$ 271,617,977	\$ 294,059,641
Fines and Forfeitures	\$ 6,400	\$ 5,000	\$ 5,000	\$ 5,000
Miscellaneous Revenue	\$ 281,666	\$ 145,000	\$ 145,000	\$ 145,000
Other Financing Sources	\$ 2,686,498	\$ 215,100	\$ 260,100	\$ 260,100
Transfers	\$ 28,131	\$ 27,000	\$ 27,000	\$ 27,000
Total Water System Revenue	\$ 255,070,073	\$ 266,931,470	\$ 272,055,077	\$ 294,496,741
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 34,953,108	\$ 37,371,972	\$ 39,540,619	\$ 39,855,579
Operating	\$ 133,193,522	\$ 142,939,467	\$ 151,702,657	\$ 155,872,987
Capital	\$ 1,507,876	\$ 20,610,563	\$ 1,965,080	\$ 2,508,435
Debt Service	\$ 3,572,343	\$ 3,087,650	\$ 2,717,575	\$ 2,366,025
Depreciation	\$ 18,367,465	\$ -	\$ 18,367,465	\$ 18,367,465
Transfers Out	\$ 19,815,518	\$ 62,921,818	\$ 26,694,093	\$ 30,846,431
Contingency	\$ -	\$ -	\$ 31,067,588	\$ 44,679,819
Total Water System Expenditure	\$ 211,409,832	\$ 266,931,470	\$ 272,055,077	\$ 294,496,741

ISSUES AND TRENDS

In FY24, CCWS implemented a new billing system (Umax) that provides a mobile work order system for CCWS' Meter Maintenance staff and a much-improved customer self-service portal for our customers.

CCWS continues to struggle with staffing with an overall vacancy rate of about 15 percent. It is very difficult to hire engineers resulting in the Stormwater Division Manager position being vacant since January 2023. There has been a little improvement in hiring entry level water and sewer utility workers in the past year, but due to many years of not being able to hire and retain staff, we have a significant number of vacancies in the Utility Worker IV and Crew Chief positions resulting in 21 percent of our System Maintenance repair crew positions being vacant.

CCWS continues to experience significant increases in operating expenses such as biosolids disposal, power, chemicals, material costs, and water purchases. In addition, construction costs continue to rise resulting in many of our capital improvement project bids being higher than anticipated.

SOURCES OF REVENUE

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

Water Sales. CCWS provides water distribution services for unincorporated Cobb and the cities of Acworth, Kennesaw, and Powder Springs. This major revenue component to Water System revenue is subject to fluctuation on an annual basis. Water sales vary annually with the severity of the summer seasons. For example, extremely hot and dry summers yield a higher volume of water consumption while normal to mild and wet summers yield a lower amount of water consumption. As a result, the water sales revenue fluctuates accordingly. Water Sales revenue is budgeted at 46.19% of the total Water Fund Revenues.

Wastewater Service Fees. CCWS provides wastewater collection and treatment services for unincorporated Cobb and the cities of Acworth, Kennesaw, and Powder Springs. In addition, Cobb County provides wholesale wastewater treatment services for the cities of Austell, Marietta, and Smyrna and portions of adjoining areas in City of Atlanta, Bartow County, Cherokee County, Douglas County, Fulton County, and Paulding County. Fees collected for these services account for 52.79% of the total revenue collected by the Water System. As wastewater services are billed based on water consumption, this other major revenue component is also subject to fluctuation on an annual basis.

DEBT SUMMARY

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

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

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

NET POSITION SUMMARY

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

WATER AND SEWER FUND CHANGES IN NET POSITION				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Net Position	\$ 1,352,168,708	\$ 1,371,697,612	\$ 1,371,697,612	\$ 1,371,697,612
Operating Revenues	\$ 255,974,278	\$ 266,904,470	\$ 272,028,077	\$ 294,469,741
Operating Expenses	\$ 175,913,238	\$ 204,009,652	\$ 245,360,984	\$ 263,650,310
Depreciation	\$ (60,095,390)	\$ -	\$ -	\$ -
Nonoperating Revenues	\$ (1,660,906)	\$ -	\$ -	\$ -
Capital Contributions	\$ 15,979,632	\$ -	\$ -	\$ -
Transfers In	\$ 3,252,866	\$ 27,000	\$ 27,000	\$ 27,000
Transfers Out	\$ (18,008,338)	\$ (62,921,818)	\$ (26,694,093)	\$ (30,846,431)
Ending Net Position	\$ 1,371,697,612	\$ 1,371,697,612	\$ 1,371,697,612	\$ 1,371,697,612

*FY 2023 Actual data from the Consolidated Annual Financial Report (ACFR).

OTHER OPERATING FUNDS

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

COMMUNITY SERVICES BLOCK GRANT (CSBG) FUND OVERVIEW

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

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

CSBG FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 1,104,920	\$ 788,840	\$ 804,348	\$ 804,348
Total CSBG Revenue	\$ 1,104,920	\$ 788,840	\$ 804,348	\$ 804,348
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 1,029,925	\$ 788,840	\$ 804,348	\$ 804,348
Total CSBG Expenditure	\$ 1,029,925	\$ 788,840	\$ 804,348	\$ 804,348

HOTEL/MOTEL TAX FUND OVERVIEW

The Hotel/Motel Tax fund was created to account for Hotel/Motel Tax revenue collected and then transferred via an interfund transfer to the General Fund's Occupational Tax (Business License) Division. In previous years, the Hotel/Motel Tax revenue was recognized directly in the Business License Division of the Community Development Agency. This change was made at the end of FY 2002 to comply with the new Georgia Uniform Chart of Accounts.

The Hotel/Motel Tax fund source of revenue comes from an excise tax collected based on the occupancy of hotel/motel guest rooms, lodging facilities, boarding houses, bed and breakfast establishments, and campgrounds. The Cobb Board of Commissioners is required by state law to use these revenues to promote tourism in Cobb.

Approximately 62.5% of budgeted revenues in this fund, or \$12,812,500, are dedicated to restricted expenditures for the Cobb-Marietta Coliseum and Exhibit Hall Authority. The Performing Arts Center bond principal and interest obligations total \$3,972,900 (19.4%), and the remaining \$3,714,600 (18.1%) is transferred to the General Fund for payment of Stadium Debt Service.

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

HOTEL/MOTEL TAX FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Other Taxes	\$ 20,589,809	\$ 18,000,000	\$ 20,500,000	\$ 20,500,000
Total Hotel/Motel Tax Revenue	\$ 20,589,809	\$ 18,000,000	\$ 20,500,000	\$ 20,500,000
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 12,868,630	\$ 11,250,000	\$ 12,812,500	\$ 12,812,500
Debt Service	\$ 3,851,500	\$ 3,910,900	\$ 3,972,900	\$ 4,042,000
Transfers Out	\$ 3,869,678	\$ 2,839,100	\$ 3,714,600	\$ 3,645,500
Total Hotel/Motel Tax Expenditure	\$ 20,589,809	\$ 18,000,000	\$ 20,500,000	\$ 20,500,000

ISSUES AND TRENDS

Increased tourism to Cobb County has significantly increased the collections of taxes, thus the FY25 adopted budget reflects this increase.

LAW LIBRARY FUND OVERVIEW

The Law Library fund provides for the operation and maintenance of the County's law library. Approximately 86.45% of the FY25 revenue is for the collection of fines associated with legal costs exacted from each action or case filed within the County. Approximately 77.98% of the Law Library's FY25 operating budget is for library materials.

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

LAW LIBRARY FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Fines and Forfeitures	\$ 495,280	\$ 480,000	\$ 450,000	\$ 450,000
Other Financing Sources	\$ 18,737	\$ 11,500	\$ 16,250	\$ 16,250
Transfers	\$ -	\$ 65,834	\$ 54,279	\$ 54,279
Total Law Library Revenue	\$ 514,017	\$ 557,334	\$ 520,529	\$ 520,529
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 245,676	\$ 263,310	\$ 226,505	\$ 226,505
Operating	\$ 220,204	\$ 294,024	\$ 294,024	\$ 294,024
Total Law Library Expenditure	\$ 465,880	\$ 557,334	\$ 520,529	\$ 520,529

PARKING DECKS FUND OVERVIEW

The Parking Deck Fund is responsible for the operation and maintenance of the two parking decks located at Marietta Square (Cobb County Building Deck – opened early 1992 and Lawrence Street Deck – opened March 2011). Each deck has its own revenue and expenditure budget within the fund. Their primary revenue source is fees collected from the public and fees collected from County employees for use of parking spaces. These revenues represent approximately 89.54% of total revenues for FY25. The Association County Commissioners of Georgia (ACCG) Leasing Program Certificates of Participation (Cobb County Courthouse Parking Deck Project), Series 2010, Bond was satisfied in early FY23, allowing the Parking Deck Fund to build a healthy fund balance.

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

PARKING DECKS FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 927,148	\$ 790,000	\$ 679,000	\$ 679,000
Miscellaneous Revenue	\$ 588	\$ 100	\$ 100	\$ 100
Other Financing Sources	\$ 51	\$ -	\$ -	\$ -
Transfers	\$ 479,185	\$ 79,185	\$ 79,185	\$ 79,185
Total Parking Decks Revenue	\$ 1,406,972	\$ 869,285	\$ 758,285	\$ 758,285
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 414,721	\$ 377,004	\$ 426,573	\$ 426,573
Capital	\$ -	\$ -	\$ 130,000	\$ -
Debt Service	\$ 6,065,083	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 492,281	\$ 201,712	\$ 331,712
Total Parking Decks Expenditure	\$ 6,479,804	\$ 869,285	\$ 758,285	\$ 758,285

STREET LIGHT DISTRICT FUND OVERVIEW

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

The fund, in cooperation with the local electric utilities, is responsible for the set-up, operation and maintenance of the street light districts in the County. The Cobb Water System manages the monthly billing and collection of fees that supports the program. Street Light districts within the municipal city limits of Cobb's six cities are managed/billed/collected by those municipalities. These districts include neighborhoods or sections of roadways where lighting is provided for the primary benefit of a defined group of property owners, who pay for this installation and service. Although most streetlights are in residential areas, there are some districts of commercial properties. Residential property owners pay a flat rate per location per month. Commercial owners pay a rate based on linear feet of street light coverage.

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

STREET LIGHT DISTRICT (SLD1) FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 5,931,561	\$ 6,133,321	\$ 6,095,364	\$ 6,095,364
Miscellaneous Revenue	\$ 103,106	\$ 1,000	\$ 1,000	\$ 1,000
Other Financing Sources	\$ 141,059	\$ 1,000	\$ 1,000	\$ 1,000
Total SLD1 Revenue	\$ 6,175,727	\$ 6,135,321	\$ 6,097,364	\$ 6,097,364
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 339,913	\$ 424,842	\$ 386,885	\$ 386,885
Operating	\$ 5,426,867	\$ 5,683,479	\$ 5,683,479	\$ 5,683,479
Transfers Out	\$ 24,544	\$ 27,000	\$ 27,000	\$ 27,000
Total SLD1 Expenditure	\$ 5,791,324	\$ 6,135,321	\$ 6,097,364	\$ 6,097,364

SPECIAL SERVICES DISTRICTS

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

CUMBERLAND SPECIAL SERVICES DISTRICT I FUND OVERVIEW

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

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

CUMBERLAND SPECIAL SERVICE DISTRICT (CSSD I) FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 3,606,288	\$ 3,500,000	\$ 3,600,000	\$ 3,600,000
Other Financing Sources	\$ 141,785	\$ -	\$ 50,000	\$ 50,000
Total CSSD I Revenue	\$ 3,748,073	\$ 3,500,000	\$ 3,650,000	\$ 3,650,000
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 2,379,973	\$ -	\$ -	\$ -
Transfers Out	\$ 2,274,330	\$ 3,500,000	\$ 3,650,000	\$ 3,650,000
Total CSSD I Expenditure	\$ 4,654,303	\$ 3,500,000	\$ 3,650,000	\$ 3,650,000

CUMBERLAND SPECIAL SERVICES DISTRICT II FUND OVERVIEW

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

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

CUMBERLAND SPECIAL SERVICE DISTRICT II (CSSD II) FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Property Taxes	\$ 7,553,012	\$ 8,925,876	\$ 8,741,000	\$ 8,741,000
Penalties & Interest	\$ 15,255	\$ 18,000	\$ 14,800	\$ 14,800
Other Financing Sources	\$ 64,555	\$ 10,000	\$ 50,000	\$ 50,000
Total CSSD II Revenue	\$ 7,632,823	\$ 8,953,876	\$ 8,805,800	\$ 8,805,800
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Transfers Out	\$ 7,664,670	\$ 8,500,000	\$ 7,500,000	\$ 7,500,000
Contingency	\$ -	\$ 453,876	\$ 1,305,800	\$ 1,305,800
Total CSSD II Expenditure	\$ 7,664,670	\$ 8,953,876	\$ 8,805,800	\$ 8,805,800

SIX FLAGS SPECIAL SERVICES DISTRICT FUND OVERVIEW

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

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

SIX FLAGS SPECIAL SERVICE DISTRICT FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Property Taxes	\$ 1,047,262	\$ 1,246,495	\$ 1,246,995	\$ 1,246,995
Penalties & Interest	\$ 2,520	\$ 200	\$ 2,100	\$ 2,100
Other Financing Sources	\$ 48,088	\$ 1,100	\$ 25,000	\$ 25,000
Total Six Flags SSD Revenue	\$ 1,097,870	\$ 1,247,795	\$ 1,274,095	\$ 1,274,095
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 55,800	\$ 54,000	\$ 54,000	\$ 54,000
Capital	\$ 3,769	\$ -	\$ -	\$ -
Debt Service	\$ 714,248	\$ 718,848	\$ 717,748	\$ 721,123
Contingency	\$ -	\$ 474,947	\$ 502,347	\$ 498,972
Total Six Flags SSD Expenditure	\$ 773,816	\$ 1,247,795	\$ 1,274,095	\$ 1,274,095

GOLF COURSE FUND OVERVIEW

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

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

GOLF COURSE FUND				
Revenue Sources	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 2,854,516	\$ 2,248,700	\$ 2,619,500	\$ 2,619,500
Miscellaneous Revenue	\$ 8,086	\$ -	\$ 1,000	\$ 1,000
Other Financing Sources	\$ 31,747	\$ 100	\$ 1,000	\$ 1,000
Total Golf Course Revenue	\$ 2,894,349	\$ 2,248,800	\$ 2,621,500	\$ 2,621,500
Expenditure Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 2,412,874	\$ 1,512,351	\$ 2,448,083	\$ 2,448,083
Capital	\$ 13,900	\$ 28,647	\$ 135,417	\$ 135,417
Depreciation	\$ 37,898	\$ -	\$ 38,000	\$ 38,000
Contingency	\$ -	\$ 707,802	\$ -	\$ -
Total Golf Course Expenditure	\$ 2,464,672	\$ 2,248,800	\$ 2,621,500	\$ 2,621,500

FUND BALANCE SUMMARY/CHANGES IN NET POSITION

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

*FY 2023 Actual data from the Annual Comprehensive Financial Report (ACFR).

CSBG:

CSBG FUND BALANCE SUMMARY				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Balance	\$ -	\$ (5)	\$ (5)	\$ (5)
Revenues	\$ 1,104,920	\$ 788,840	\$ 804,348	\$ 804,348
Expenditures	\$ 1,029,925	\$ 788,840	\$ 804,348	\$ 804,348
Transfers Out	\$ (75,000)	\$ -	\$ -	\$ -
Ending Balance	\$ (5)	\$ (5)	\$ (5)	\$ (5)
Restricted	\$ (5)			

Hotel/Motel Tax:

HOTEL/MOTEL TAX FUND BALANCE SUMMARY				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Balance	\$ -	\$ -	\$ -	\$ -
Revenues	\$ 20,589,809	\$ 18,000,000	\$ 20,500,000	\$ 20,500,000
Expenditures	\$ 3,851,500	\$ 15,160,900	\$ 18,656,500	\$ 18,903,900
Transfers Out	\$ (16,738,309)	\$ (2,839,100)	\$ (1,843,500)	\$ (1,596,100)
Ending Balance	\$ -	\$ -	\$ -	\$ -
Restricted	\$ -			

Law Library:

LAW LIBRARY FUND BALANCE SUMMARY				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Balance	\$ 134,682	\$ 182,820	\$ 182,820	\$ 182,820
Revenues	\$ 512,852	\$ 491,500	\$ 466,250	\$ 466,250
Expenditures	\$ 465,879	\$ 557,334	\$ 520,529	\$ 520,529
Transfers In	\$ -	\$ 65,834	\$ 54,279	\$ 54,279
Proceeds for sale of capital assets	\$ 1,165	\$ -	\$ -	\$ -
Ending Balance	\$ 182,820	\$ 182,820	\$ 182,820	\$ 182,820
Restricted	\$ 182,820			

Parking Decks:

PARKING DECKS FUND BALANCE SUMMARY				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Balance	\$ 5,174,035	\$ 101,205	\$ 101,205	\$ 101,205
Revenues	\$ 927,786	\$ 790,100	\$ 679,100	\$ 679,100
Expenditures	\$ 6,479,801	\$ 869,285	\$ 758,285	\$ 758,285
Transfers In	\$ 479,185	\$ 79,185	\$ 79,185	\$ 79,185
Ending Balance	\$ 101,205	\$ 101,205	\$ 101,205	\$ 101,205
Committed	\$ 101,205			

Street Light District:

STREET LIGHT DISTRICT (SLD1) FUND BALANCE SUMMARY				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Balance	\$ 2,634,022	\$ 3,018,426	\$ 3,018,426	\$ 3,018,426
Revenues	\$ 6,175,727	\$ 6,135,321	\$ 6,097,364	\$ 6,097,364
Expenditures	\$ 5,766,779	\$ 6,108,321	\$ 6,070,364	\$ 6,070,364
Transfers Out	\$ (24,544)	\$ (27,000)	\$ (27,000)	\$ (27,000)
Ending Balance	\$ 3,018,426	\$ 3,018,426	\$ 3,018,426	\$ 3,018,426
Restricted	\$ 3,018,426			

Cumberland Special Service District:

CUMBERLAND SPECIAL SERVICE DISTRICT (CSSD I) FUND BALANCE SUMMARY				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Balance	\$ 3,985,810	\$ 3,079,580	\$ 3,079,580	\$ 3,079,580
Revenues	\$ 3,748,073	\$ 3,500,000	\$ 3,650,000	\$ 3,650,000
Expenditures	\$ 2,379,973	\$ -	\$ -	\$ -
Transfers Out	\$ (2,274,330)	\$ (3,500,000)	\$ (3,650,000)	\$ (3,650,000)
Ending Balance	\$ 3,079,580	\$ 3,079,580	\$ 3,079,580	\$ 3,079,580
Restricted	\$ 3,079,580			

Cumberland Special Service District II:

CUMBERLAND SPECIAL SERVICE DISTRICT II (CSSD II) FUND BALANCE SUMMARY				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Balance	\$ 5,586,220	\$ 5,554,372	\$ 5,554,372	\$ 5,554,372
Revenues	\$ 7,632,822	\$ 8,953,876	\$ 8,805,800	\$ 8,805,800
Expenditures	\$ -	\$ 453,876	\$ 1,305,800	\$ 1,305,800
Transfers Out	\$ (7,664,670)	\$ (8,500,000)	\$ (7,500,000)	\$ (7,500,000)
Ending Balance	\$ 5,554,372	\$ 5,554,372	\$ 5,554,372	\$ 5,554,372
Restricted	\$ 5,554,372			

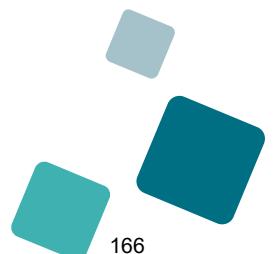
Six Flags Special Service District:

SIX FLAGS SPECIAL SERVICE DISTRICT FUND BALANCE SUMMARY				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Balance	\$ 2,303,871	\$ 2,636,154	\$ 2,636,154	\$ 2,636,154
Revenues	\$ 1,097,455	\$ 1,247,795	\$ 1,274,095	\$ 1,274,095
Expenditures	\$ -	\$ 1,247,795	\$ 1,274,095	\$ 1,274,095
Transfers Out	\$ (765,172)	\$ -	\$ -	\$ -
Ending Balance	\$ 2,636,154	\$ 2,636,154	\$ 2,636,154	\$ 2,636,154
Restricted	\$ 2,636,154			

Golf Course:

GOLF COURSE CHANGES IN NET POSITION				
	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Beginning Net Position	\$ 4,409,297	\$ 4,852,872	\$ 4,852,872	\$ 4,852,872
Operating Revenues	\$ 2,854,517	\$ 2,248,800	\$ 2,621,500	\$ 2,621,500
Operating Expenses	\$ 2,404,790	\$ 2,248,800	\$ 2,621,500	\$ 2,621,500
Depreciation	\$ (37,899)	\$ -	\$ -	\$ -
Nonoperating Revenues	\$ 31,747	\$ -	\$ -	\$ -
Capital Contributions	\$ -	\$ -	\$ -	\$ -
Ending Net Position	\$ 4,852,872			

Departmental Information



COBB COUNTY GOVERNMENT FUND/AGENCY MATRIX

FY 2025 APPROPRIATED OPERATING FUNDS

	AGENCY								
	Administration	Community Development	Elected	Public Safety	Public Services	Support Services	Transportation	Water	TOTALS
General Fund	\$ 111,992,069	\$ 15,321,697	\$ 222,607,132	\$ 111,353,393	\$ 66,779,095	\$ 67,525,826	\$ 29,221,930	\$ -	\$ 624,801,142
Claims	\$ 122,417,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,417,518
CSBG *	\$ 804,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804,348
E911	\$ -	\$ -	\$ -	\$ 18,242,679	\$ -	\$ -	\$ -	\$ -	\$ 18,242,679
Fire	\$ -	\$ -	\$ -	\$ 153,605,210	\$ -	\$ -	\$ -	\$ -	\$ 153,605,210
Hotel/Motel Tax	\$ -	\$ 20,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,500,000
Law Library	\$ -	\$ -	\$ 520,529	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,529
Parking Deck	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 758,285	\$ -	\$ -	\$ 758,285
Street Light District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,097,364	\$ -	\$ 6,097,364
CSSD I +	\$ 3,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,650,000
CSSD II ++	\$ 8,805,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,805,800
SFSD ^	\$ 1,274,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,274,095
Golf Course	\$ -	\$ -	\$ -	\$ -	\$ 2,621,500	\$ -	\$ -	\$ -	\$ 2,621,500
Sustainability, Waste, and Beautification	\$ -	\$ -	\$ -	\$ -	\$ 2,032,937	\$ -	\$ -	\$ -	\$ 2,032,937
Transit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,887,082	\$ -	\$ 37,887,082
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,055,077	\$ 272,055,077
TOTALS	\$ 248,943,830	\$ 35,821,697	\$ 223,127,661	\$ 283,201,282	\$ 71,433,532	\$ 68,284,111	\$ 73,206,376	\$ 272,055,077	\$ 1,276,073,566

* 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)

COBB COUNTY GOVERNMENT DEPARTMENT/FUND MATRIX

FY 2025 APPROPRIATED OPERATING FUNDS

Department	Agencies	General Fund	Claims	CSBG	CSSD I	CSSD II	E911	Fire	Golf Course	Hotel/Motel Tax	Law Library	Parking Decks	SFSD	Street Light District	Sustainability, Waste, & Beautification	Transit Operating	Water Operating	TOTALS
General Fund Admin & Contingency	Administration	\$ 61,118,775																\$ 61,118,775
Other Government Agencies & Non-Profit	Administration	\$ 6,968,118																\$ 6,968,118
• C.S.B.G. *	Administration			\$ 804,348														\$ 804,348
Communications	Administration	\$ 2,139,374																\$ 2,139,374
County Clerk	Administration	\$ 605,790																\$ 605,790
County Manager	Administration	\$ 1,385,241																\$ 1,385,241
Diversity, Equity, & Inclusion	Administration	\$ 188,293																\$ 188,293
Ethics Board	Administration	\$ 2,130																\$ 2,130
Finance	Administration	\$ 4,472,173																\$ 4,472,173
• CSSD I+*	Administration				\$ 3,650,000													\$ 3,650,000
• SFSD*	Administration					\$ 8,805,800							\$ 1,274,095					\$ 8,805,800
• Risk Management Claims Fund	Administration		\$ 12,512,908															\$ 12,512,908
Human Resources	Administration	\$ 4,326,398																\$ 4,326,398
• Medical/Dental Claims Fund	Administration		\$ 105,148,045															\$ 105,148,045
• Workers' Compensation Fund	Administration		\$ 4,756,565															\$ 4,756,565
Internal Audit	Administration	\$ 847,790																\$ 847,790
Law Department (County Attorney)	Administration	\$ 4,046,502																\$ 4,046,502
Medical Examiner	Administration	\$ 3,410,287																\$ 3,410,287
Stadium Debt Service	Administration	\$ 22,481,198																\$ 22,481,198
Community Development - Admin.	Comm Dev	\$ 1,825,236																\$ 1,825,236
Code Enforcement	Comm Dev	\$ 1,810,165																\$ 1,810,165
Development & Inspection	Comm Dev	\$ 6,408,535																\$ 6,408,535
Economic Development	Comm Dev	\$ 368,704																\$ 368,704
Envision Control	Comm Dev	\$ 808,422																\$ 808,422
Occupational Tax (Business License)	Comm Dev	\$ 2,011,305																\$ 2,011,305
• Hotel/Motel Tax Fund	Comm Dev									\$ 20,500,000								\$ 20,500,000
Planning	Comm Dev	\$ 1,111,029																\$ 1,111,029
GIS - Mapping	Comm Dev	\$ 15,078																\$ 15,078
Zoning	Comm Dev	\$ 963,223																\$ 963,223
Board of Commissioners	Elected	\$ 2,337,753																\$ 2,337,753
Clerk of State Court	Elected	\$ 6,427,909																\$ 6,427,909
Clerk of Superior Court	Elected	\$ 6,947,503																\$ 6,947,503
Clerk of Superior Court - BOE	Elected	\$ 584,439																\$ 584,439
District Attorney	Elected	\$ 15,669,154																\$ 15,669,154
Drug Treatment Education	Elected	\$ 432,833																\$ 432,833
Juvenile Court	Elected	\$ 7,586,521																\$ 7,586,521
Magistrate Court	Elected	\$ 7,664,153																\$ 7,664,153
Probate Court	Elected	\$ 4,461,663																\$ 4,461,663
Solicitor	Elected	\$ 9,433,137																\$ 9,433,137
State Court	Elected	\$ 9,799,630																\$ 9,799,630
State Court - DUI Court	Elected	\$ 222,523																\$ 222,523
Superior Court	Elected	\$ 11,260,762																\$ 11,260,762
Circuit Defender	Elected	\$ 6,596,986																\$ 6,596,986
• Law Library Fund	Elected										\$ 520,529							\$ 520,529
Sheriff	Elected	\$ 123,093,591																\$ 123,093,591
Tax Commissioner	Elected	\$ 10,088,575																\$ 10,088,575
Public Safety - Admin.	Public Safety	\$ 314,511																\$ 314,511
Animal Services	Public Safety	\$ 4,317,752																\$ 4,317,752
Police	Public Safety	\$ 103,025,335																\$ 103,025,335
Public Safety - Training	Public Safety	\$ 540,750																\$ 540,750
Emergency Management	Public Safety	\$ 570,583																\$ 570,583
E911	Public Safety					\$ 18,242,679												\$ 18,242,679
800 MHz Radio Communications	Public Safety	\$ 2,584,462																\$ 2,584,462
Fire	Public Safety							\$ 153,605,210										\$ 153,605,210
Public Services - Admin.	Public Services	\$ 545,513																\$ 545,513
Elections & Registration	Public Services	\$ 6,702,876																\$ 6,702,876
Extension Service	Public Services	\$ 666,704																\$ 666,704
Government Service Centers	Public Services	\$ 256,844																\$ 256,844
Library	Public Services	\$ 18,554,760																\$ 18,554,760
Parks, Recreation, & Cultural Affairs	Public Services	\$ 34,624,163																\$ 34,624,163
• Golf Course Fund	Public Services								2,621,500									\$ 2,621,500
• Solid Waste Fund	Public Services																	
Senior Services	Public Services	\$ 5,428,235													\$ 2,032,937			\$ 5,428,235
Support Services - Admin.	Support Services	\$ 428,070																\$ 428,070
Fleet Management	Support Services	\$ 6,135,365																\$ 6,135,365
Vehicle Acquisition	Support Services	\$ 6,000,000																\$ 6,000,000
Information Technology Services	Support Services	\$ 25,106,251																\$ 25,106,251
Mail Services	Support Services	\$ 1,668,607																\$ 1,668,607
Real Estate	Support Services	\$ 293,598																\$ 293,598
Records Management	Support Services	\$ 1,308,683																\$ 1,308,683
Property Management	Support Services	\$ 17,408,966																\$ 17,408,966
• Parking Decks Fund	Support Services											\$ 758,285						\$ 758,285
Procurement Services	Support Services	\$ 1,506,346																\$ 1,506,346
Tax Assessor	Support Services	\$ 7,669,940																\$ 7,669,940
Transportation (DOT)	Transportation	\$ 25,677,294																\$ 25,677,294
DOT-Airport Management	Transportation	\$ 768,583																\$ 768,583
DOT-SPLOST Programs Management	Transportation	\$ 2,776,053																\$ 2,776,053
• Transit Operating Fund	Transportation													\$ 6,097,364				\$ 6,097,364
• Street Light Districts Fund	Transportation															\$ 37,887,082		\$ 37,887,082
• Water System Fund	Water & Sewer																\$ 272,055,077	\$ 272,055,077
TOTAL		\$ 624,801,142	\$ 122,417,518	\$ 804,348	\$ 3,650,000	\$ 8,805,800	\$ 18,242,679	\$ 153,605,210	\$ 2,621,500	\$ 20,500,000	\$ 520,529	\$ 758,285	\$ 1,274,095	\$ 6,097,364	\$ 2,032,937	\$ 37,887,082	\$ 272,055,077	\$ 1,276,073,566

FY 2025 APPROPRIATED OPERATING FUNDS

By Agency

Agencies	General Fund	Claims	CSBG	CSSD I	CSSD II	E911	Fire	Golf Course	Hotel/Motel Tax	Law Library	Parking Decks	SFSD	Street Light District	Sustainability, Waste, & Beautification	Transit Operating	Water Operating	TOTALS
Administration	\$ 111,982,069	\$ 122,417,518	\$ 804,348	\$ 3,650,000	\$ 8,805,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,274,095	\$ -	\$ -	\$ -	\$ 248,943,830
Comm Dev	\$ 15,321,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,821,697
Elected	\$ 222,607,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,529	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,127,661
Public Safety	\$ 111,353,393	\$ -	\$ -	\$ -	\$ -	\$ 18,242,679	\$ 153,605,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 283,201,282
Public Services	\$ 66,779,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,621,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,032,937	\$ -	\$ -	\$ 71,433,532
Support Services	\$ 67,525,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 758,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,284,111
Transportation	\$ 29,221,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,097,364	\$ -	\$ 37,887,082	\$ -	\$ 73,206,376
Water & Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,055,077
TOTALS	\$ 624,801,142	\$ 122,417,518	\$ 804,348	\$ 3,650,000	\$ 8,805,800	\$ 18,242,679	\$ 153,605,210	\$ 2,621,500	\$ 20,500,000	\$ 520,529	\$ 758,285	\$ 1,274,095	\$ 6,097,364	\$ 2,032,937	\$ 37,887,082	\$ 272,055,077	\$ 1,276,073,566

* 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 all the Strategic Outcome Areas of the Cobb County Strategic Plan. The departments within the Administration Agency are listed below.

Claims Fund*

Communications

County Attorney

County Clerk

County Manager

Community Services Block Grant (CSBG)*

Cumberland Special Services District I (CSSD I)*

Cumberland Special Services District II (CSSD II)*

Debt Service Fund*

Diversity, Equity, & Inclusion

Ethics Board

Finance

General Fund Admin & Contingency

Human Resources

Internal Audit

Medical Examiner

Other Governmental Agencies

Six Flags Special Services District (SFSSD)*

Stadium Debt Service*

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

ADMIN-COMMUNICATIONS

MISSION STATEMENT

To inform Cobb County residents about the functions of their county government and the governance of elected leaders and to provide an efficient way for residents to access information about their local government. We aim to be proactive, transparent, and fair to Cobb County's residents and businesses.

UNIT SUMMARY

The Communications Department has three divisions that play important roles in how this county government interfaces with the residents it serves.

Call Center

Our call center handles the main county information phone line and email account, fielding more than 30,000 requests for information each year on various topics. The center is transforming into a true Customer Relationship Management (CRM) operation that can track requests and provide feedback concerning outstanding issues. The center also hosts the Cable TV Franchise Authority, which administers the county's cable TV franchise agreements and collects cable TV franchise fees and public, education, and government fees. The Cable TV Franchise Authority manages external cable TV complaints and internal cable TV and equipment and handles more than 300 issues annually.

CobbTV

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

Marketing and Public Relations

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

STRATEGIC PLAN ALIGNMENT

The Communications Department's mission directly applies to two Strategic Outcome Areas.

- In the "Efficient and Effective Government" area, the Communications Department is the primary facilitator for residents to communicate via social media, the website, and through the media to help

accomplish the goal of “enhance transparency by providing clear and accessible information about government activities, budgets, and decision-making processes.”

- In addition, under “Quality of Life”, our work contributes to all four strategies for success when it comes to communicating with residents about all things that contribute to the quality of life in Cobb. The Communications Department works directly with the county’s departments to make sure residents know what the county does to make this a good place to live, work, play, and pursue their dreams.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Call Center inquiries	N/A	28,797	35,000	37,000	40,500
YouTube Subscribers	4050	5130	7000	7500	8000
Total Social Impressions	N/A	10.8M	11.3M	12M	12.5M
Total Social Audience	N/A	75.1K	79.9K	83K	85K
LinkedIn (new channel) subscribers	N/A	N/A	1K	2K	3K

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- In June of 2023, the PR/Marketing team started using Sprout Social to better plan and track the results of our social media on all channels. In 2023, we added three new channels to our communication strategy, LinkedIn, Threads and TikTok. We ended the year with over 75K followers (up almost 10% from the prior year). This means that more people know more about county events, board actions and available services.
- Finished the studio buildout/upgrade for CobbTV, including a full equipment upgrade to both master control rooms (full HD/4k integration), providing a more quality televised experience and added production value for our residents.
- In May 2023, a new Communications Manager (Shelly Weidner) was hired. We have also filled four new budgeted positions—two in PR/Marketing, one in CobbTV, and one for the Call Center. Abbylynn Anderson was promoted to a new position, Communications Customer Service & Cable TV Franchise Manager. Crista Watson was promoted to Administrative Manager. We have already seen the effects that these new employees have had on our department.
- The renovation of the Communications office was completed in the spring of 2024. In addition to adding an additional office, we also moved our reception/call center desk and created a new conference room that we’ve already used to film interviews and podcasts. It also gives us a professional area to hold meetings.

- Started an SMS list to send county text alerts for large-scale urgent messaging (boil water alerts, etc.), adding yet another way to communicate with residents quickly. We also added a new outdoor digital board to display county messages – catching all the drivers and guests who frequent the Square.
- In 2023, our call center implemented a new, internet-based CRM system to better serve people when they call us. It streamlines the operation, helping us get callers to the right department and give them the information they need. Our call center has also successfully worked with some other departments to route their calls to us and take the burden off them. This department also takes the heat off the non-emergency line and has triaged thousands of calls for them. We are also working toward implementing Cobb 311 later this year.
- Last year, we resolved about 250 complaints about the Cable TV Franchise. We aim to collaborate and renew the franchise agreement to get the county entities the best, most cost-effective plans.

Challenges

- The ever-changing social media landscape and how people receive their information continue to be priorities that we must stay on top of, but it is a struggle. Social media channels constantly change their algorithms, so we must try new things to stay active on our followers' pages.
- Being able to effectively modernize the Board's rules and procedures, especially in the areas of public comment, and sharing videos, etc.
- Our Call Center software does not communicate with existing tools. Work is ongoing to integrate these tools with Salesforce. We have severed ties with the old vendor and have chosen a new vendor that can help facilitate this integration this year.
- To be a true 311 Call Center, we need to expand our hours of operation and add more staff to accommodate the influx of additional calls.
- The County needs an overall brand. Each department has its own mini-brand and the county as an entity lacks cohesion or brand recognition.
- The media landscape remains in considerable flux, with entities changing personnel, the stories they cover, and how they cover them. Establishing relationships with media companies in this environment is challenging.

ADMIN-COUNTY ATTORNEY

MISSION STATEMENT

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

UNIT SUMMARY

The County Attorney is appointed by the Board of Commissioners and serves as the legal advisor to the Board of Commissioners, other elected officials (i.e., Sheriff, Solicitor General, Tax Commissioner, Superior Court Clerk, State Court Judges, State Court Clerk, Magistrate Court and Probate Court), and county departments and agencies. The County Attorney directs the Legal Team, consisting of an experienced staff of thirteen specialized in-house attorneys and six high quality legal administrative personnel. The lawyers of the County Attorney's Office provide effective representation of the County and Board in an efficient and well managed manner. Legal services include advice and counseling; representation in legal matters and judicial proceedings; preparation and review of county ordinances, resolutions, legislative bills, deeds, contracts, and other legal documents; and management of outside legal counsel, when needed.

GOALS and/or FUTURE OUTLOOK

GOAL #1

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

GOAL #2

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

GOAL #3

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

GOAL #4

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

ADMIN-COUNTY CLERK

MISSION STATEMENT

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

The County Clerk's Office is committed to serving the Board of Commissioners, Cobb County Government, and the public in the following areas:

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

STRATEGIC PLAN ALIGNMENT

The functions of the Clerk's Office are aligned with the County's Strategic Plan through Effective and Efficient Government.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
BOC Regular Meetings/Minutes				
Agenda Items	1026	1000	1000	1000
Work Session Items	13	15	15	15
Executive Session Items	55	50	50	50
Public Comment	174	155	155	155
Board & Authority Appointments	65	55	55	55
Zoning & Variance Cases				
Planning Commission	196	230	230	230
BOC Zoning	303	350	350	350
Board of Zoning Appeals	155	175	175	175
Legal Notices Received				
Annexations	14	10	10	10
Ante-Litems	98	75	75	75
Lawsuits	62	50	50	50
Official Documents				
Documents Routed to Chairman for execution	590	610	610	610

MANDATES

The Georgia Code, Section 36-1-24 (a) provides that any person hired or appointed to serve as the clerk of the governing authority of any county in this state shall attend and complete a course of training conducted by the University of Georgia under the supervision of the Carl Vinson Institute of Government. The County Clerk and the three Deputy County Clerks are all Georgia Certified Clerks. The Clerk and two Deputy Clerks have completed the Masters Education Management Development Program through the Carl Vinson Institute of Georgia with the third Deputy Clerk on schedule to complete the Masters Program in 2025.

GOALS and/or FUTURE OUTLOOK

The County Clerk's Office continues to plan for the effective management and retention of official County documents.

ADMIN-COUNTY MANAGER

MISSION STATEMENT

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

UNIT SUMMARY

Through the teamwork of more than 30 departments currently employing a workforce of over 5,000 employees, the County Manager's Office is responsible for achieving goals and objectives set forth by the Board of Commissioners. Oversight and collaboration with the Board of Commissioners enable the Cobb County Government to maintain service levels that meet the demands and challenges of continual growth, provide safe communities for all residents and visitors, and enhance the quality of life that attracts businesses and partnerships.

The County Manager's Office is integral to all facets of the County's adopted strategic plan and impacts all of the strategic outcome areas identified within the plan. Those areas are:

- Community Development
- Economic Development
- Effective & Efficient Government
- Housing & Livability
- Infrastructure
- Mobility & Transportation
- Public Safety
- Quality of Life

Performance Measure	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Review fund expense/revenue monthly	12	12	12	12	12

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

- Maintained AAA Rating
- Updated policies and procedures that improve operational efficiencies.
- Filled more than 60 countywide vacant positions.
- Received numerous departmental awards for outstanding service and innovation.
- Implemented strategies to further enhance communications with employees.

GOALS and/or FUTURE OUTLOOK

The County Manager's Office is committed to ensuring that our Core Values: *commitment, diversity, integrity, and teamwork* are at the forefront of our daily operations. We are committed to top-notch customer service for our residents and employees. We value creating a great customer experience and serve with integrity and transparency. Succession planning, addressing recruitment and retention, investing in technology, including cyber security, are critical components of our strategic plan. We will continue to explore opportunities to add value to our workforce. Our future in Cobb County is bright as we continue to strive for excellence.

ADMIN-DIVERSITY, EQUITY, & INCLUSION

UNIT SUMMARY

This department was created as an Administration unit, focused on strengthening the County's commitment to an environment of diversity, equity, and inclusion for Cobb's employees. The initial funding for this unit was included in the FY2023 adopted budget and has remained a part of each adopted by since that time. No action has been taken to further develop the department since its inception. There have been no expenditures from this department and any future activity within this department will be at the direction of the County Manager.

ADMIN-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.

ADMIN-FINANCE

MISSION STATEMENT

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

UNIT SUMMARY

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

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, providing accurate, relevant financial and operational information to user departments on a timely basis. The Finance Department operations align with the Strategic Outcome Area of Effective & Efficient Government.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Budget Division					
Revenue & Expense Budget Transactions Processed	3,211	3,080	3,000	2,950	2,900
Payables Division					
Invoices processed	59,977	65,094	79,743	82,000	82,000
Accounts Payable Payments Processed	42,293	40,904	45,000	50,000	50,000
Vendors Enrolled	1,014	995	1,500	1,500	1,000
EFT Enrollments	258	1,364	1,511	2,000	5,000
Paper Checks Processed	22,672	20,512	20,000	10,000	5,000
PCard Receipts processed	264	7,895	15,765	20,000	30,000
Travel Documents Processed	3,415	3,633	3,344	4,000	4,000
General Accounting Division					
Total Value of Cash Receipts Approved	\$1,089,694,498	\$1,015,637,485	\$1,094,542,360	\$1,193,051,172	\$1,312,356,290
Journal Entries Posted	7,420	7,827	7,596	7,450	7,400
Total Value of Journal Entries Posted	\$4,904,986,823	\$4,162,349,374	\$5,060,045,745	\$5,075,000,000	\$5,100,000,000
Fixed Assets Added	1,181	1,281	1,390	1,500	1,650
Payroll Division					
Payroll Checks Processed/Direct Deposits Processed	6,067/ 131,830	5,575/ 135,774	6,120/ 136,000	6,200/ 136,100	6,000/ 136,200
Wage Assessments	1,976	2,003	1,908	1,950	1,950
Pay Adjustments	12,918	11,166	11,300	11,400	11,400
Treasury Division					
Portfolio Yield Above / Below Benchmark	-2.06%	-0.98%	0.37%	2.00%	1.25%
Internal / External Wire Transactions	2,094	2,074	2,100	2,121	2,142
Value of Wire Transactions	2,122,370,175	2,015,828,386	2,497,337,449	2,572,257,572	2,649,425,300

ADMIN-GENERAL FUND ADMINISTRATION AND CONTINGENCY

MISSION STATEMENT

General Fund Administration & Contingency is an accounting entity only.

UNIT SUMMARY

General Fund Administration accounts for expenditures that are made on a county-wide basis. The policy change in FY 1991 states all county-wide expenditures shall be appropriated and designated for such expenditure in both the General Fund Administration and Contingency organizational units. The intent of the contingency Unit is to set aside funds for appropriation, during the fiscal year, as deemed necessary by the County Manager and/or Board of Commissioners, in accordance with the budget control policies. The budget guidelines authorize the county manager to transfer up to \$2,500 at a time from undesignated contingency. Amounts greater than \$2,500 per transfer requires Board approval. When contingency transfers are approved, the amount is transferred to the requesting department's budget. As a result, there is no actual expenditure of contingency in General Fund Administration and Contingency.

ADMIN-HUMAN RESOURCES

MISSION STATEMENT

To deliver innovative and efficient human resources services and solutions to attract, develop, and retain a motivated workforce.

UNIT SUMMARY

The Department consists of six functional areas:

- Employee Services (Compensation and Benefits) delivers a wide variety of benefits to employees and retirees, as well as serves as a resource to ensure compliance with federal, state, and local regulations and policies to guarantee equitable and accurate compensation.
- HR Systems and Records research salary distribution trends, oversees human resources records management, and serves as System Administrator for the human resources/payroll system and other related technologies.
- Employment Services (Recruitment) provides comprehensive support to departments through both pre-employment and post-employment evaluations. This includes facilitating the selection process to ensure the placement of the most qualified candidates, developing, and maintaining detailed classification descriptions, and administering return-to-work, and fitness-for-duty evaluations.
- Employee Communications coordinates the creation and delivery of all internal communications to current and retired employees through a variety of channels including the intranet, employee emails and print materials as well as supporting all employee recognition and wellness programs.
- Employee Relations and Compliance monitors the county's compliance with federal and state employment laws, ensures equitable application of county policies and procedures, reviews survey data to identify employment trends, administers the Drug-Free Workplace program, conducts mandatory compliance training, investigates allegations of violations of county, state and federal regulations, statutes and policies (harassment, discrimination, etc.), provides guidance to managers and supervisors regarding progressive disciplinary measures and, coordinates ADA accommodation requests.
- Employee Development helps employees enhance their job skills through in-person and online educational opportunities, tuition assistance, and performance management resources. The onsite employee clinic, fitness centers and employee assistance program provide a wide variety of wellness initiatives to address both physical and mental health concerns.

STRATEGIC PLAN ALIGNMENT

The Strategic Plan outcome area that Human Resources aligns with is Effective and Efficient Government.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Voluntary Turnover (full-time positions, excluding retirements)	7.7%	7.2%	7.0%	6.80%
Retirement Turnover	3.60%	3.90%	4.00%	4.10%
Involuntary Turnover (full- time positions)	1.00%	1.00%	1.00%	1.00%
Total Turnover (full-time positions)	12.30%	12.10%	12.00%	11.90%
Demand Measurements	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Full-Time Positions	5,317	5,370	5,385	5,405
Part-Time Positions	1,049	1,108	1,110	1,115
Number of Retirees and Beneficiaries	3,272	3,519	3,626	3,737
Workload Measurements	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Full-Time New Hires	835	900	945	993
Full-Time Terminations	583	590	583	570
Part-Time New Hires	380	425	430	450
Part-Time Terminations	237	223	221	218
Retirees Processed	141	165	215	225
Job Applications Received	50,024	53,798	57,572	61,346
Jobs Announced	962	1,062	1,162	1,262
Background Checks Run	1,740	1,965	2,190	2,415
Pre-Employment Medical/Drug Screens	775	820	850	900
Time to Hire	108 days	121 days	100 days	90 days
Random Drug & Alcohol Tests	250 Drug 160 Alcohol	263 Drug 168 Alcohol	277 Drug 177 Alcohol	291 Drug 186 Alcohol
Post Accident Drug & Alcohol Tests	157 Drug 157 Alcohol	165 Drug 165 Alcohol	174 Drug 174 Alcohol	183 Drug 183 Alcohol
Classes Held	228	249	254	259
Class Participants	3,907	3,984	4,064	4,403

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

The vision of the Human Resources Department is to create a supportive, collaborative, customer-facing workforce that contributes to the overall success of Cobb County Government. Many strides were taken in FY23/24 to accomplish goals that align not only with the Human Resources vision, but also the County Strategic Plan. There were also, inevitably, challenges along the way.

In late FY22, leading into FY23, the County implemented the recommendations of Evergreen Solutions, which conducted a comprehensive review and update of the County's classification/pay system. It should be noted that due to the extensive impact of this study, the implementation required involvement from all divisions within Human Resources, in addition to the regular workload.

The study, in part, provided Cobb County the opportunity to gather feedback from staff. Positive feedback from leaders and employees was that they: appreciated the County's health benefits, wellness program, and clinic; enjoyed the paid holidays, vacation and sick leave provided to employees; and valued the education program, benefits and training opportunities provided. Top issues cited by employees were that: pay ranges and individual salaries were too low, not competitive, and or inequitable across the County; a general dissatisfaction with individual pay due to a lack of consistent merit and/or across-the-board increases; the hybrid retirement option did not encourage employees to remain with the County long-term; and the County should consider lowering the time to vest for retirement.

The Evergreen recommendations allowed the County to address the aforementioned issues by: updating class specifications, developing a new salary range structure to include a \$17 per hour minimum living wage, providing salary adjustments to employees with an average increase of 19.7% county-wide, and reclassifying positions as needed. The County later, in FY24, lowered the vesting requirement for the defined benefit portion of the hybrid retirement plan from 10 years to 7 years. Additionally, Human Resources worked with the Finance Department to develop a scale for performance-based merit increases, ranging from 3%-4%. The expectation for this scale was to recognize and reward top performers with higher merit increases to enhance their motivation to continue performing at high levels and remain with the organization.

The Employment Services Division, tasked with attracting and placing highly qualified candidates, faced significant challenges in filling vacant positions and reducing the time to onboard new employees, largely due to the competitive job market and the shortage of qualified candidates. To address these issues, a NEOGOV Onboarding module was implemented to expedite the onboarding process, along with a new text messaging feature to quickly communicate with candidates. The county career page was revamped to be more modern and inviting, participation in job fairs increased to attract more candidates, and training classes have been offered to help employees enhance their interviewing skills and advance their careers within the County. These efforts have led to a substantial 40.3% increase in applications received from FY22 to FY23, rising from 35,653 to 50,024. The Division continues to find ways to enhance recruiting efforts for the county.

In FY24, the Employee Services Division, also known as Compensation and Benefits, issued Request for Proposals (RFPs) through the Purchasing Department for the following benefits: Medical, Dental, Life Insurance, Long-term Disability and Retirement Plan Administration. The purpose of the RFPs was to determine vendor capabilities and to ensure that the County continue to partner with qualified vendors that offer quality benefits at a competitive price. The BOC approval, employee communication, and implementation/transition of plans (as applicable) were all achieved in a timely manner.

In FY24, the Compensation and Benefits Division implemented the Pension Plan amendment as approved by the BOC to decrease the vesting requirement for Hybrid Participants from ten (10) to seven (7) years. All affected employees were sent a memorandum to help them better understand the impact of the vesting change. There have been significant increases in terminations by employees who are eligible with the shorter vesting period, which has been a challenge for the Division.

In FY24, the Compensation and Benefits Division also partnered with Houze & Associates to launch a Total Compensation Statement. The Statement gives employees a comprehensive overview of their complete earnings and benefits package (medical, dental, retirement, leave, and supplemental benefits). The Statement demonstrates the County's investment in employees and visibly shows employees that compensation is much more than just annual salary and earnings. The Statement is updated twice per year and is accessible through the Employee Navigator (Houze) online portal.

Additionally, In FY24, the Compensation and Benefits Division collaborated with Houze & Associates to roll out electronic benefit enrollment for new employees. This implementation streamlined the process from paper to electronic. Some notable advantages of this rollout include electronic monitoring and tracking of enrollments by pay period, elimination of difficulty with reading hand-written information, the ability to run ad hoc and customized reports, and automatic pay-driven premium/deduction calculation. The Division plans to launch electronic enrollment of Qualified Life Event changes in FY25.

In FY23/24, the Compensation and Benefits Division was notified of approximately four data breach incidents by third-party vendors. This was a challenge that the Division dealt with, as it involved collaboration with the vendors, County Attorney's Office, Information Technology Services, Police Department (as applicable) and Risk Management to ensure that the proper procedures and rules were followed, along with the appropriate notifications to affected members (as applicable).

Finally, in the Compensation and Benefits area, accurate and timely reporting of deceased retirees/beneficiaries has been a challenge for the Retirement Division. The current notification process through Truist Bank (Lexis-Nexis) has proven to be unreliable in some instances. Unreported deaths lead to pension overpayments which is costly to the plan. The Division recommends partnership with a death audit solution to uncover overpayments, minimize fraud, and remove the burden of reviewing and validating deaths.

Within the Employee Relations and Compliance Division, achievements include the implementation of the County's Employee Hotline, which went live in July 2023. The Hotline is available to all county employees, providing an alternate avenue of reporting their grievances and violations of policies, standards and procedures via a third-party ran complaint system; and the execution of the Americans with Disabilities (ADA) Policy which streamlined accommodation request procedures in June 2023 for all BOC employees.

Several initiatives in FY23/24 proved to be double-edged swords of both challenges and achievements for the Employee Development Division. These included incorporating the Performance Management platform into the CobbLearn Learning Management System (LMS). In addition to Performance

Management, several new mandatory Cybersecurity Policy Reviews for both active employees and non-employees (vendors/contractors) were migrated to the LMS. The mandatory reviews and the Performance Management System require users to log into the system to complete tasks. While having these programs in the LMS allows for more efficient tracking, reporting and compliance documentation, they also present the challenge of increased troubleshooting and servicing of concerns related to user access.

ADMIN-INTERNAL AUDIT

MISSION STATEMENT

The purpose of the Internal Audit Department is to strengthen the County's ability to create, protect, and sustain value by providing the Board of Commissioners (BOC) and management with independent, risk-based, and objective assurance, advice, and insight, and foresight. Our independent, objective assurance and advisory 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 BOC and management by enhancing the County's:

- Successful achievement of its objectives.
- Governance, risk management, and control processes.
- Decision-making and oversight.
- Reputation and credibility with stakeholders.
- Ability to serve the public interest.

Major functions include the following:

Assurance Services

Perform objective assessments to provide assurance and increase the level of stakeholder confidence about the County's governance, risk management, and control processes over an issue, subject matter, or activity under review when compared to established criteria.

Advisory Services

Provide advice to County stakeholders without providing assurance or taking on management responsibilities. These services are generally performed at the specific request of the BOC, County Manager, Agency, Department, or Elected Official's office, and are subject to agreement with relevant stakeholders.

STRATEGIC PLAN ALIGNMENT

The Internal Audit Department is aligned within the County's Strategic Plan under the strategic outcome area of an 'Effective & Efficient Government'. Key success indicators include, but is not limited to Data-Driven Governance, Efficient Public Services, Financial Sustainability, and/or Sufficient County Staffing Levels. Our department purpose and unit summary as described above underscores our support in this area.

Performance Measures ¹	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Percentage of time spent on performing core functions ²	68%	68% ³	67%	70%	70%
Achievement of minimum training hours required ⁴	100%	100%	100%	100%	100%
Percentage of recommendations accepted by auditees ⁵	99%	99%	99%	99%	99%

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

We continue to maintain the standard of excellence achieved by general conformance to the *International Standards for the Professional Practice of Internal Auditing (the Standards)*, which is the highest level of conformance that can be achieved. Staffing recruitment efforts were a challenge during FY2023/24, but our work output as benchmarked reflects an effective management of our budgeted resources. Our output also highlights the value and return on investment provided by our assurance and advisory (consulting) services. To increase the proficiency and efficiency of our team and workflows, we updated our department manual and implemented numerous training and development tools. Although we continue to operate below other internal audit functions within the Metropolitan Atlanta area in professional full time equivalent (FTE) positions, we utilize supplemental internal audit services from an external vendor to augment staffing challenges and address specialized technical risks. We have also deployed the use of two summer interns from local universities.

GOALS and/or FUTURE OUTLOOK

The Internal Audit Department's primary outlook is to focus on long-term sustainability, business continuity, and increased audit coverage. Secondly and with the new Global Internal Audit Standards, released in January 2024, we plan to revise our Quality Assurance and Improvement Program (QAIP) infrastructure, methodologies, and related documents for adoption no later than the required effective date in January 2025. This future outlook ensure that we continue to evaluate and elevate the quality of our internal audit function.

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

² Per 2022 Association of Local Government Auditors (ALGA) Benchmarking Survey, the percentage is 58% for an audit function with three to five auditors.

³ Estimate, pending final validation.

⁴ Per 2022 ALGA Benchmarking Survey, the percentage is 93% for audit organizations.

⁵ Per 2022 ALGA Benchmarking Survey, the percentage is 99% for audit organizations.

ADMIN-MEDICAL EXAMINER

MISSION STATEMENT

The Mission of the Cobb County Medical Examiner's Office (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 a Forensic Investigative Supervisor, eight full-time Forensic Investigators (currently one vacancy), and one part-time Forensic Investigator; a morgue division with a Forensic Laboratory Manager, and three full-time Autopsy Technicians, and an administrative division consisting of the Deputy Director, an Administrative Coordinator, an Administrative Assistant, and a part-time Accreditation Coordinator (vacant). Three full-time pathologist (one out on extended leave), to include the Chief Medical Examiner, and four part-time pathologists perform the Forensic autopsies, and work with each functional division to fulfill the department's mission. To help ensure continuity of operations there is significant overlap between the groups.

The Cobb County Medical Examiner's Office is one of five counties in Georgia with a dedicated staff to provide forensic pathology services to the decedents and families of those who fall under our jurisdiction. This provides accessibility to services regardless of race, sex, orientation, religion, or socio-economic standing.

STRATEGIC PLAN ALIGNMENT

Under Quality of Life, The Cobb County Medical Examiner's Office continues to ensure the high quality of life and peace of mind of those who live and visit Cobb County by working with DPH, the DA's Office, Wellstar Health system and other outside entities on surveillance of infectious diseases and drug trends.

Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Number of Reported Cases	2142	2009	1882	1896	1930	1975
Number of cases Accepted	973	958	904	910	930	950
# of Autopsies Completed	834	832	748	750	775	800
% Reports completed @ 60 days	88%	90%	90%	90%	90%	90%
% Reports completed @ 90 days	94%	95%	95%	95%	95%	95%
Average scene response time	<60 minutes	<60 minutes	<60 minutes	<60 minutes	<60 minutes	<60 minutes
% of exams performed within 48 hours	98%	98%	98%	98%	98%	98%
Within 72 hours	99%	99%	99%	99%	99%	99%

MANDATES

The deaths that fall under the jurisdiction of the CCME are defined by O.C.G.A § 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.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

- Completed NAME Accreditation and re-Accreditation in FY 23 and 24
- Achieved appropriate staffing levels in the investigative, technician, and administrative areas of the office.
- Transitioned to a 24/7 operation to reduce overtime and on-call time for investigators.
- Completed data management software conversion for CCME records and integrated with the State for electronic transfer of information on death certificates.
- Forensic Investigator Bonse completed his Board Certified ABMDI-Fellow training. The CCMEO now has 3 of the 6 ABMDI-Fellows within the State of Georgia.

- With the shortage and cost of medical equipment and supplies continuing into 23/24 the CCMEO was able to allocate resources to ensure necessary items remained available.
- Continued training partnerships with Morehouse School of Medicine and South College to provide medical and nursing students real-world experience.
- Continued to ensure the high quality of life and peace of mind of those who live and visit Cobb County by working with DPH, DA's Office, WellStar Health system and other outside entities on surveillance of infectious diseases and drug trends.

GOALS and/or FUTURE OUTLOOK

➤ Staffing

- To provide professional quality forensic services to the community, the Cobb County Medical Examiner's Office (CCMEO) must be appropriately staffed with a sufficient number of forensic pathologists to handle the current and future caseload for both unincorporated Cobb County and the 6 cities within the county. CCMEO must strike an optimum balance with the number of forensic pathologist and the associated salaries/costs with the 24/7/365 coverage, individual caseload, while operating within NAME standards. Based on caseload and expectations the number of forensic pathologists needed was determined to be 3.2 (3 fulltime and at least one day a week covered by part-time). This allows the Chief Medical Examiner (operating as one of the three full-time positions) the necessary time to handle administrative duties associated with the Chief position.
- NAME standards for caseload include a phase 1 deficiency for a fulltime forensic pathologist performing more than 250 cases annually and a phase 2 deficiency for 325 or more cases annually. Based on current numbers and projections for 2024, to remain compliant, the two full-time forensic pathologists could easily handle 240 cases each, allowing the Chief Medical Examiner to handle 150 cases, and the part-time forensic pathologists could cover the remaining 118 cases. This configuration also ensures NAME standards for report completion are consistently met, which also allows families, law enforcement, and others to receive autopsy results in a timely manner.

➤ Affiliation Agreements

- The CCMEO is dedicated to the teaching and training of students interested in the medical field, especially those with an interest in pathology. The office will be teaming up with Anderson University in the fall to host a pathologist's assistant student for the fall semester. This is in addition to the current training with Morehouse School of Medicine and South College as well as the numerous community outreach project the office is involved with.

➤ Records Digitization and Destruction

- The medical examiner's office is working on a cost-effective solution to digitize and destroy paper records. This will ensure the records remain in-tact, while both saving space and creating a quick way to search through older records.

ADMIN-OTHER GOVERNMENTAL AGENCIES

UNIT SUMMARY

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

Indigent Care

Indigent Ambulance Services

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

Cobb/Douglas Board of Health (CC BOH)

Community Service Board (CSB)

ADMINISTRATION REVENUE & EXPENDITURE SUMMARY

Claim Funds

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 3,742	\$ 2,000	\$ 2,000	\$ 2,000
Miscellaneous Revenue	\$ 18,143,208	\$ 17,541,927	\$ 18,089,870	\$ 18,239,427
Other Financing Sources	\$ 99,316,031	\$ 100,514,049	\$ 104,325,648	\$ 105,065,648
Total Claim Funds	\$ 117,462,982	\$ 118,057,976	\$ 122,417,518	\$ 123,307,075

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 777,565	\$ 1,013,088	\$ 1,132,974	\$ 1,132,974
Operating	\$ 103,722,207	\$ 115,551,013	\$ 120,158,958	\$ 121,048,515
Capital	\$ 47,953	\$ 900,000	\$ 900,000	\$ 900,000
Transfers Out	\$ 1,866,114	\$ 25,813	\$ -	\$ -
Contingency	\$ -	\$ 568,062	\$ 225,586	\$ 225,586
Total Claim Funds	\$ 106,413,838	\$ 118,057,976	\$ 122,417,518	\$ 123,307,075

Communications

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Other Taxes	\$ 7,534,801	\$ 6,500,000	\$ 5,750,000	\$ 5,750,000
Charges for Services	\$ 182,573	\$ -	\$ -	\$ -
Other Financing Sources	\$ 21,666	\$ -	\$ -	\$ -
Total Communications	\$ 7,739,041	\$ 6,500,000	\$ 5,750,000	\$ 5,750,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 1,419,803	\$ 1,744,623	\$ 1,866,730	\$ 1,908,282
Operating	\$ 253,956	\$ 271,644	\$ 272,644	\$ 272,644
Capital	\$ 192,885	\$ -	\$ -	\$ -
Total Communications	\$ 1,866,645	\$ 2,016,267	\$ 2,139,374	\$ 2,180,926

County Attorney

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 86,383	\$ 175,000	\$ 80,000	\$ 80,000
Other Financing Sources	\$ -	\$ 5,000	\$ 1,000	\$ 1,000
Total County Attorney	\$ 86,383	\$ 180,000	\$ 81,000	\$ 81,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 3,139,824	\$ 3,153,048	\$ 3,525,117	\$ 3,607,769
Operating	\$ 377,064	\$ 515,202	\$ 521,385	\$ 521,385
Capital	\$ 25,411	\$ -	\$ -	\$ -
Total County Attorney	\$ 3,542,300	\$ 3,668,250	\$ 4,046,502	\$ 4,129,154

County Clerk

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Other Financing Sources	\$ 30	\$ 50	\$ 50	\$ 50
Total County Clerk	\$ 30	\$ 50	\$ 50	\$ 50

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 502,862	\$ 520,611	\$ 564,875	\$ 576,752
Operating	\$ 21,013	\$ 40,915	\$ 40,915	\$ 40,915
Total County Clerk	\$ 523,876	\$ 561,526	\$ 605,790	\$ 617,667

County Manager

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 100	\$ -	\$ -	\$ -
Total County Manager	\$ 100	\$ -	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 970,818	\$ 898,806	\$ 1,026,631	\$ 1,050,128
Operating	\$ 345,056	\$ 188,410	\$ 258,610	\$ 258,610
Capital	\$ 1,450,000	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Total County Manager	\$ 2,765,874	\$ 1,187,216	\$ 1,385,241	\$ 1,408,738

CSBG

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 1,104,920	\$ 788,840	\$ 804,348	\$ 804,348
Total CSBG	\$ 1,104,920	\$ 788,840	\$ 804,348	\$ 804,348

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 1,029,925	\$ 788,840	\$ 804,348	\$ 804,348
Transfers Out	\$ 75,000	\$ -	\$ -	\$ -
Total CSBG	\$ 1,104,925	\$ 788,840	\$ 804,348	\$ 804,348

CSSD I

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 3,606,288	\$ 3,500,000	\$ 3,600,000	\$ 3,600,000
Other Financing Sources	\$ 141,785	\$ -	\$ 50,000	\$ 50,000
Total CSSD I	\$ 3,748,073	\$ 3,500,000	\$ 3,650,000	\$ 3,650,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 2,379,973	\$ -	\$ -	\$ -
Transfers Out	\$ 2,274,330	\$ 3,500,000	\$ 3,650,000	\$ 3,650,000
Total CSSD I	\$ 4,654,303	\$ 3,500,000	\$ 3,650,000	\$ 3,650,000

CSSD II

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Taxes	\$ 7,553,012	\$ 8,925,876	\$ 8,741,000	\$ 8,741,000
Penalties & Interest	\$ 15,255	\$ 18,000	\$ 14,800	\$ 14,800
Other Financing Sources	\$ 64,555	\$ 10,000	\$ 50,000	\$ 50,000
Total CSSD II	\$ 7,632,823	\$ 8,953,876	\$ 8,805,800	\$ 8,805,800

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Transfers Out	\$ 7,664,670	\$ 8,500,000	\$ 7,500,000	\$ 7,500,000
Contingency	\$ -	\$ 453,876	\$ 1,305,800	\$ 1,305,800
Total CSSD II	\$ 7,664,670	\$ 8,953,876	\$ 8,805,800	\$ 8,805,800

Debt Service

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Taxes	\$ 19,987	\$ -	\$ -	\$ -
Penalties & Interest	\$ 1,768	\$ -	\$ -	\$ -
Other Taxes	\$ 26,764	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ 2,315	\$ -	\$ -	\$ -
Charges for Services	\$ 55,154	\$ -	\$ -	\$ -
Other Financing Sources	\$ 60,202	\$ -	\$ -	\$ -
Total Debt Service	\$ 166,191	\$ -	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 3,000	\$ -	\$ -	\$ -
Debt Service	\$ 4,766,250	\$ -	\$ -	\$ -
Transfers Out	\$ 935,000	\$ -	\$ -	\$ -
Total Debt Service	\$ 5,704,250	\$ -	\$ -	\$ -

Diversity, Equity & Inclusion

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ -	\$ 188,293	\$ 188,293	\$ 192,729
Total Diversity, Equity & Inclusion	\$ -	\$ 188,293	\$ 188,293	\$ 192,729

Ethics Board

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ -	\$ 2,130	\$ 2,130	\$ 2,130
Total Ethics Board	\$ -	\$ 2,130	\$ 2,130	\$ 2,130

Finance

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Other Taxes	\$ 44,458,304	\$ 43,900,000	\$ 44,100,000	\$ 44,100,000
Charges for Services	\$ 12,563,214	\$ 11,950,075	\$ 12,225,050	\$ 12,225,050
Fines and Forfeitures	\$ 212,518	\$ -	\$ 212,126	\$ 212,126
Miscellaneous Revenue	\$ 88,310	\$ 108,000	\$ 76,000	\$ 76,000
Other Financing Sources	\$ 4,018	\$ 1,000	\$ 2,000	\$ 2,000
Total Finance	\$ 57,326,363	\$ 55,959,075	\$ 56,615,176	\$ 56,615,176

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 3,459,538	\$ 3,830,997	\$ 4,157,523	\$ 4,251,943
Operating	\$ 256,072	\$ 314,650	\$ 314,650	\$ 314,650
Total Finance	\$ 3,715,610	\$ 4,145,647	\$ 4,472,173	\$ 4,566,593

General Fund Admin & Contingency

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 795,741	\$ -	\$ -	\$ -
Charges for Services	\$ 38,000	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 297,900	\$ 232,000	\$ 233,000	\$ 233,000
Other Financing Sources	\$ 9,915,249	\$ 4,416,862	\$ 7,000,000	\$ 7,000,000
Transfers	\$ 34,647,866	\$ 17,595,149	\$ 16,619,377	\$ 15,062,225
Total G/F Admin & Contingency	\$ 45,694,756	\$ 22,244,011	\$ 23,852,377	\$ 22,295,225

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ -	\$ 4,508,664	\$ 4,391,253	\$ 4,391,253
Operating	\$ 17,014,524	\$ 18,435,358	\$ 19,645,421	\$ 19,645,421
Capital	\$ -	\$ -	\$ -	\$ 12,000,000
Debt Service	\$ 1,700	\$ 3,700	\$ 3,700	\$ 3,700
Transfers Out	\$ 36,876,992	\$ 30,590,432	\$ 34,007,199	\$ 37,839,795
Contingency	\$ -	\$ 2,351,450	\$ 3,071,202	\$ 1,481,450
Total G/F Admin & Contingency	\$ 53,893,216	\$ 55,889,604	\$ 61,118,775	\$ 75,361,619

Human Resources

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 743	\$ -	\$ -	\$ -
Other Financing Sources	\$ 109	\$ -	\$ -	\$ -
Total Human Resources	\$ 852	\$ -	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 2,933,664	\$ 3,111,234	\$ 3,460,228	\$ 3,541,548
Operating	\$ 669,635	\$ 825,850	\$ 825,850	\$ 825,850
Transfers Out	\$ 40,320	\$ 40,320	\$ 40,320	\$ 40,320
Total Human Resources	\$ 3,643,619	\$ 3,977,404	\$ 4,326,398	\$ 4,407,718

Internal Audit

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 108	\$ -	\$ -	\$ -
Total Internal Audit	\$ 108	\$ -	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 635,386	\$ 745,184	\$ 683,399	\$ 697,781
Operating	\$ 20,813	\$ 164,391	\$ 164,391	\$ 164,391
Total Internal Audit	\$ 656,198	\$ 909,575	\$ 847,790	\$ 862,172

Medical Examiner

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 39,880	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 3,200	\$ 500	\$ 3,000	\$ 3,000
Other Financing Sources	\$ 3,704	\$ 1,000	\$ -	\$ -
Total Medical Examiner	\$ 46,784	\$ 1,500	\$ 3,000	\$ 3,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 2,933,453	\$ 2,794,667	\$ 2,995,159	\$ 3,062,874
Operating	\$ 577,250	\$ 415,128	\$ 415,128	\$ 415,022
Total Medical Examiner	\$ 3,510,704	\$ 3,209,795	\$ 3,410,287	\$ 3,477,896

Other Governmental Agencies

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 4,093,672	\$ 4,277,026	\$ 6,041,448	\$ 6,041,448
Transfers Out	\$ 291,068	\$ 329,261	\$ 926,670	\$ 926,670
Total Other Governmental	\$ 4,384,740	\$ 4,606,287	\$ 6,968,118	\$ 6,968,118

Six Flags SSD

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Taxes	\$ 1,047,262	\$ 1,246,495	\$ 1,246,995	\$ 1,246,995
Penalties & Interest	\$ 2,520	\$ 200	\$ 2,100	\$ 2,100
Other Financing Sources	\$ 48,088	\$ 1,100	\$ 25,000	\$ 25,000
Total Six Flags SSD	\$ 1,097,870	\$ 1,247,795	\$ 1,274,095	\$ 1,274,095

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 55,800	\$ 54,000	\$ 54,000	\$ 54,000
Capital	\$ 3,769	\$ -	\$ -	\$ -
Debt Service	\$ 714,248	\$ 718,848	\$ 717,748	\$ 721,123
Contingency	\$ -	\$ 474,947	\$ 502,347	\$ 498,972
Total Six Flags SSD	\$ 773,816	\$ 1,247,795	\$ 1,274,095	\$ 1,274,095

Stadium Debt Service

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Property Taxes	\$ 822,962	\$ 750,000	\$ 847,651	\$ 847,651
Charges for Services	\$ 6,100,000	\$ -	\$ 6,100,000	\$ 6,100,000
Miscellaneous Revenue	\$ -	\$ 6,100,000	\$ -	\$ -
Transfers	\$ -	\$ 14,839,100	\$ 14,864,600	\$ 14,795,500
Total Stadium Debt Service	\$ 6,922,962	\$ 21,689,100	\$ 21,812,251	\$ 21,743,151

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Debt Service	\$ 22,483,495	\$ 22,487,130	\$ 22,481,198	\$ 22,486,678
Total Stadium Debt Service	\$ 22,483,495	\$ 22,487,130	\$ 22,481,198	\$ 22,486,678

COMMUNITY DEVELOPMENT

The head of the Community Development Agency reports to the County Manager. This Agency is also commonly referred to as “Comm Dev” and is responsible for planning, directing, supporting, and supervising the functions of its various divisions and departments and offering community development services. The Comm Dev’s functions align with all the Strategic Outcome Areas of the Cobb County Strategic Plan. The Agency is comprised of the following divisions/departments:

Code Enforcement

Community Development Administration

Development & Inspections

Economic Development

Erosion Control

Geographic Information Systems (GIS-Mapping)

Hotel/Motel Tax*

Occupational Tax (Business License)

Planning

Zoning

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

COMMUNITY DEVELOPMENT-CODE ENFORCEMENT

MISSION STATEMENT

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

UNIT SUMMARY

The Code Enforcement Division is responsible for enforcement of various chapters of the Cobb County ordinances. The ordinances are primarily related to permitted uses and general maintenance on private properties that are zoned for residential, commercial, and industrial use. The ordinances are in place to improve the quality of life by promoting clean and safe communities in Cobb County. Code enforcement officers investigate all complaints or inquiries received from concerned citizens as well as actively patrol the county to ensure that all county codes and ordinances are followed. If compliance is not achieved, court citations are issued.

STRATEGIC PLAN ALIGNMENT

- Continue to Communicate code requirements proactively utilizing technology and other methods.
- Continue to enhance efforts to communicate and streamline code enforcement activities across the County.
- Identified nonprofits and community resources to assist older adults with property maintenance.
- Identified nonprofits and community resources to assist non-English speakers with zoning and code enforcement matters.
- Continue to streamline Community Development processes.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Proactive Inspections	2,613	2,231	3,398	3,823	3,823
Total Number of Inspections	23,382	25,182	34,560	43,200	43,200
Number of Code Sweeps	10	11	15	20	20
Signs Removed from Right of Way	9,214	11,188	17,508	2,160	2,160
Average Number Inspections Per Officer	(12) 1,948	(12) 2,098	(16) 2,160	(16) 2,700	(16) 2,700
Citations Issued (Properties)	426	402	549	686	686

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- Enhanced the frequency of citizen requested sweeps throughout the year, moving away from exclusively scheduling them during winter months to ensure more timely execution.
- Introduced efficiency and productivity benchmarks for officers, ensuring a minimum average of 15 inspections per day.
- Established new group home standards that streamline administrative processes by requesting only routine paperwork upfront, thereby reducing unnecessary resource allocation for staff.
- Collaborated with the Communications department to establish "Code Tip Tuesdays," a weekly initiative dedicated to spreading information across social media platforms regarding common code violations.

GOALS and/or FUTURE OUTLOOK

- Continue community engagement and outreach efforts by utilizing meetings, printed publications, updated website information, and social media platforms to bolster visibility and enhance education with residents.
- Assist with facilitating the smooth transition of Code Enforcement services to the city of Mableton.
- Maintain regular bi-monthly training sessions for officers, ensuring consistent enforcement of ordinances and keeping them informed about the latest code amendments.
- Continue to support the ongoing implementation of the UDC.

COMMUNITY DEVELOPMENT-ADMINISTRATION

MISSION STATEMENT

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

UNIT SUMMARY

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

GOALS and/or FUTURE OUTLOOK

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

COMMUNITY DEVELOPMENT-DEVELOPMENT & INSPECTIONS

MISSION STATEMENT

The mission of the Development and Inspections Division is to provide a safeguard for the public regarding development and construction activities, establishing a reasonable level of safety. The Division's primary functions are providing direction and guidance in matters of land development and all aspects of construction and verifying that plan reviews and inspections meet the current building and development codes.

UNIT SUMMARY

Development and Inspections Division oversees all aspects of land development and building within unincorporated Cobb County, including issuing permits, conducting plan reviews, and inspecting for compliance with building, plumbing, electrical, HVAC, abatement, and site development codes, as well as county ordinances.

STRATEGIC PLAN ALIGNMENT

- Enhance efforts to communicate and streamline code enforcement activities across the county.
- Explore adapting existing procedure to improve efficiency of public engagement in community development.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Building Inspections	18,736	18,611	18,797	19,361	20,329
Electrical Inspections	19,355	19,697	19,894	20,491	21,515
Mechanical Inspections	22,248	24,257	24,500	25,235	26,496
Site Inspections	16,144	15,218	15,370	15,831	16,623
Arbor Inspections	1,200	993	1,003	1,033	1,085
Commercial Space Permitted	9,923,035	9,481,006	9,575,816	9,863,091	10,356,245
Commercial Permits	1,624	1,748	1,765	1,818	1,909
Residential Single Family Home Permit	615	554	560	576	605
Residential Multi-Unit Permit	324	359	363	373	392

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

- Continued to work closely with The Braves on the upcoming additions to The Battery, an important destination for entertainment and tourism.
- Implemented online inspections portal, making it easier to find information related to permits and to see inspection results as soon as they are completed.
- Implemented software program for permittees to schedule inspections, check results, or cancel inspections through a simple and easy to use system.

GOALS and/or FUTURE OUTLOOK

- Implement residential plan review.
- Implement software enhancements, including an electronic plan review and permitting system, to improve and streamline the permitting and plan review process. This will provide citizens with an improve permitting and plan review process reducing time for various reviews.
- Obtain International Accreditation Service (IAS) accreditation, which will improve insurance rates for Cobb property owners.
- Continually improve software, processes, and training for staff to enhance level of service.

COMMUNITY DEVELOPMENT-ECONOMIC DEVELOPMENT

MISSION STATEMENT

The mission of the Economic Development Department is to initiate and engage in programs, policies and activities that improve the economic wellbeing and quality of life of Cobb County residents via business support that encourages job creation and increased capital investment in the County.

This mission is accomplished through several efforts, including recruiting new businesses to Cobb, supporting existing businesses, assisting small businesses and entrepreneurs in the creation and growth of their business and redevelopment of underinvested areas in the County.

UNIT SUMMARY

The Economic Development Department is responsible for supporting the continued growth of Cobb County's economic climate by recruiting and retaining quality business, job growth, small business development, entrepreneurship, and redevelopment efforts. The Cobb County Economic Development team collaborates with a myriad of economic development partners at the State and local level to accomplish these goals. This continued collaboration contributes to Cobb County being a prime destination for business location and expansion as well as the State of Georgia's consistent rank as the number one state for business in the country.

STRATEGIC PLAN ALIGNMENT

- Economic Development Department proactively addresses the needs of the business community support the continued growth and investment in the County.
- Engagement as well as the strong collaboration with Economic Development partner agencies aligns with the Cobb County Strategic Plan and continues to make Cobb a great place for business.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Incentive Applications (Cobb Govt. incentives & Entrepreneurship Grant Awards)	2	10	10	12	15
Business Concierge-Open Office Hours	N/A	40	60	70	80
Business Connections	100	500	500	500	500
ED Professional Meetings	4	4	4	4	4
Film Permits	75	34	40	50	60

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- 16 active economic development projects consisting of 532 potentially retained jobs, 205 new jobs and \$762M in capital investment.
- 22 economic development project Wins consisting of 537 retained jobs, 1577 new jobs and \$15,455,000 in capital investment.
- Launched the “*Existing Industry Luncheon*” for commercial and industrial businesses.
- Launched “*Coffee & Conversations*” small business networking event.
- Launched “*Open Office Hours*” to support small businesses and
 - Created a direct link on the Economic Development web page where users can schedule a 1-on-1 meeting with the Economic Development staff for additional guidance and support.
- Completed 281 site visits to existing Cobb County businesses under the Business Retention Expansion (BRE) Program and connected with more than 340 small businesses and entrepreneurs via *Business Concierge Service*.
- Approved 8 Entrepreneurship & Innovation grant awards totaling \$50,000.
- Secured a \$50,000 allocation from the Development Authority of Cobb County to fund the Entrepreneurship & Innovation Grant in 2024.
- Facilitated 4 Economic Development Professional Roundtable meetings that include participation from partner economic development agencies.
- Provided 27 film permits to production agencies to film in various Cobb County locations.
- Completed 1 Business Walk event in 2023 in partnership with SelectCobb in North Cobb, District 3.
- Provided administrative support to the South Cobb Redevelopment Authority
- Updated County’s Redevelopment Inventory and created GIS collaterals to market each parcel.
- Provided Keynote address at Smyrna Business Association, Northeast Cobb Business Association.
- Attended or participated in multiple other Business Association, Area Council, Metro Atlanta Chamber, Georgia Economic Developer’s Association, Cobb Chamber of Commerce, CID, WorkSource Cobb and other meetings, events, and functions.
- Marketing and promotion Cobb County Economic Development programs and incentives.

GOALS and/or FUTURE OUTLOOK

- Continue with 2023 accomplishments.
- Establish an Economic Development Strategic Plan for Cobb County
- Develop a Commercial Façade grant in collaboration with CDBG to support redevelopment of commercial space in Cobb.
- Complete 500 site visits to existing Cobb County businesses.
- Market the County incentive programs to attract qualified applicants and businesses to Cobb.
- Continue to monitor annual incentive compliance to ensure jobs and investment align with stated goals.
- Manage the film permitting process in unincorporated Cobb.

COMMUNITY DEVELOPMENT-EROSION CONTROL

MISSION STATEMENT

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

UNIT SUMMARY

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

STRATEGIC PLAN ALIGNMENT

- Protecting the Quality of Living and the environment by performing routine inspection on all active residential construction sites.
- Identifying stream buffers and state waters determination to help protect/preserve Cobb County' greenspace.
- As the Local Issuing Authority representative responsible for enforcement of the Clean Water Act and the Erosion Control Act to sustain the natural resources of Cobb County.
- Collaboration with both private and public stakeholders to ensure Cobb County maintains all historical and cultural benefits.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Five Day Warnings Issued	480	467	368	372	376
Stop Work Orders Issued	121	118	101	102	103
Verbal Warnings	519	357	345	348	351
Trenching Courses Offered	0	3	4	4	4
Complaints Received & Investigated	268	337	438	442	448
Miles Driven by Inspectors	36,942	47,303	39,152	39,544	39,939
Residential Inspections Performed	24,057	20,995	32,871	33,200	33,532
Number of Inspections per Inspector	6,014	4,199	5,721	5,778	5,836
Number of participants (trenching course)	0	91	25	50	75

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- Continue to provide an overview of updates in the 2016 Manual for Erosion and Sediment Control in Georgia.
- Provided training to Cobb County employees for Level I-B Advanced Fundamentals Re-Certification Course as needed. This training is required for regulatory staff that inspects active construction sites within Cobb County.
- An increase in the number of miles driven by Erosion Control Inspectors on an annual basis which results in more fuel usage to the Erosion Control Division of 10,361 miles to provide more adequate routine inspections.
- Decreased the number of residential inspections by increasing the Best Management Practices Maintenance by builders and developers, which improved the efficiency and consistency of the Erosion and Sediment Control Division.
- Improved educational resources of the Erosion and Sediment Control Division by the Division Manager maintaining certified Level I & Level II Train-the-Trainer Instructor.
- The Erosion and Sediment Control Division Manager is appointed by the Governor, Brian Kemp, to the Stakeholders Advisory Board (S.B.A.).
- The Erosion and Sediment Control Division Manager plans to convert a part-time position into a full-time position.

GOALS and/or FUTURE OUTLOOK

- Continue ongoing training for new part-time employee December 2024.
- Continue to improve the erosion inspection procedures to achieve the best response to county residents by December 2025.
- Continue to implement Accela Automation & Accela Mobile Office (AMO) to improve the inspector's maintenance of daily records and to capture results of routine inspections by December 2025.
- Decrease the number of re-inspections necessary by increasing the knowledge of builders and developers by December 2026.
- Continue to improve the erosion control tracking system using the Accela AMO/OnBase network by December 2026.
- Create a reliable module in Accela for capturing daily statistics to be used for the erosion control monthly report by December 2025.
- Improve the overall efficiency of the Erosion and Sediment Control Division by 5% by December 2026.
- Ensure State Level I-B Advanced Fundamental of Erosion and Sediment Control recertification of all division inspectors by December 2026.

COMMUNITY DEVELOPMENT-GIS MAPPING

MISSION STATEMENT

The mission of Cobb County's GIS team within Community Development is to create, operate, and maintain an efficient, cost-effective geographical information system, using a specialized computer, mapping, and digital aerial photography technologies in support of the Board of Commissioners, elected officials, and other Community Development divisions. Community Development's GIS team will collaborate with other government and non-government entities to provide responsive and useful location-based services to customers. This team is responsible for providing and maintaining a consistent and accurate street naming and addressing system to support emergency service agencies, the United States Postal Service, and the public in the timely and efficient provision of services to residents and businesses of unincorporated Cobb County.

UNIT SUMMARY

Community Development's Geographic Information Systems (GIS) section is a sub-set of Information Technology Service's GIS Core Office.

STRATEGIC PLAN ALIGNMENT

Increased efficiency through automated tool creation – Aligns to Streamlined Community Development Processes and Effective & Efficient Government

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Total number of zoning petitions processed	264	239	550	550	550
Total number of addresses that were added into the Cobb Address Management (CAM) System	13904	10000	18000	18000	18000

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- Completed the transition from the Cobb Address Repository (CAR) to the Cobb Address Management (CAM) tool.
- Updated web mapping applications for Economic Development (Economic Development Dashboard, Coworking Spaces) & Comprehensive Plan Amendments
- Created tools for automated processes to help maintain the zoning database and produce zoning and annexation maps (These tools can run in the background, which allows the user to perform other tasks at the same time.)

- Saved approximately 15 minutes per zoning petition creation.
- Saved 4-8 hours in monthly zoning database updates.
- Saved approximately 15 minutes per annexation record entered.
- Land Use Permit, Special Land Use Permit, and Variance Petition entry tools save 10-20 minutes per entry.
- Managed changes to the City Limits GIS layer, including adding the City of Mableton boundary.
- Assisted the Water System with address record updates for their new billing software.
- Monthly updates to the Community Development statistics dashboard.
- Managed the Inspector Areas for the Development & Inspections division.
- Created Am I Located in a City? tool which helps citizens identify whether their property is in a city or unincorporated jurisdiction.
 - This is especially helpful with determining if a property is within the newly created City of Mableton.
- Created a ComDev Map Hub to house all internal Community Development web mapping applications.
 - All web apps are now easily accessed through one web page, making them easy to find for Community Development staff.

GOALS and/or FUTURE OUTLOOK

- The GIS Section in Community Development will continue to support the agency with land use related data set creation and database management.
- The Community Development GIS team will work with the Information Technology Services GIS and Accela teams to provide geospatial support for interacting with business license, permitting, and code enforcement data from the Accela system.

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 \$62,000,000 annually with approximately \$25,000,000 in Occupation taxes and over \$35,000,000 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.

STRATEGIC PLAN ALIGNMENT

- Work with Economic Development to educate the business community.
- Enhance Citizen Access (online portal) to allow complaints through the portal.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Compliance field work	\$1,084,081.23	\$1,342,437.49	\$1,300,000.00	\$1,300,000.00	\$1,500,000.00
Number of payments processed	29,759	29,653	29,000	29,000	29,000
Certificates Issued	24,000	23,000	24,000	23,000	23,000
Exempt records processed	1,276	1,281	1,000	1,000	1,000
Reassessments	10,000	10,000	8,000	8,000	8,000
New Business Licenses	2,254	2,428	2,200	2,000	2,000

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- Compliance fieldwork resulted in the collection of \$1,342,437.49 in revenue in 2023.
- \$10,098.46 collected through magistrate court on Business License citations in 2023.
- Continue to improve renewal process.
- Collecting 7,000+ renewals online.
- Health Spa Compliance Checks.
- Implementing monthly business tax online. Currently soft release for liquor by the drink tax.

GOALS and/or FUTURE OUTLOOK

- Increase in online payments (10,000).
- Work with IT to improve Accela and take advantage of some of Accela's functions.
- Fully Implement online monthly business tax (liquor by the drink/hotel-motel).
- Collect \$1,300,000.00 in fieldwork revenue.
- Continue Health Spa Compliance Checks.
- Interpreter service.
- Host human trafficking training.

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

UNIT SUMMARY

The Planning Division is responsible for comprehensive planning for Cobb County. This primarily entails the preparation and maintenance of the County's Comprehensive Plan document in accordance with state rules and guidelines. The division is also responsible for intergovernmental coordination with Cobb's municipalities, which is done primarily via intergovernmental agreements with each of the cities, prepared in accordance with House Bill 489. The Planning Division houses the County's Historic Preservation functions, including providing staff/administrative support to the Cobb County Historic Preservation Commission.

STRATEGIC PLAN ALIGNMENT

- Greenspace Preservation
- Collaborate with County stakeholders to identify, record, and protect valued scenic and open space resources.
- Evaluate and adapt land use policies that promote exclusionary zoning and inhibit a variety of housing options across the County.
- Set a county-wide housing mix goal.
- Ensure the County's Unified Development Code enables a variety of housing types.
- Increased Attainable & Quality Housing Options
- Set a county-wide attainable housing goal.
- Develop and publish a county Housing dashboard.
- Explore the establishment of a County Land Banking Authority

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Total number of annexation and de-annexation applications processed.	28	9	20	26	34
Total number of items considered during the annual Comprehensive Plan Amendment process.	33	6	32	20	20
Total number of permits reviewed for Design Guideline compliance and guidance.	28	38	28	8	8
Total number of Certificate of Appropriateness (COA) issued by the Historic Preservation Commission.	4	7	9	7	7
Total number permits reviewed with potential historic significance resources.	0	0	2	1	1
Total number of Rezoning cases reviewed by the Planning Division	132	106	132	158	132
Total number of Rezoning notification letters sent to cities per the Land Use IGA	38	49	56	72	74
Total number of Rezoning notification letters sent to Dobbins per the Military Airport Hazard District ordinance	2	6	5	5	5
Total number of Rezoning cases reviewed within Design Guideline areas.	22	19	27	10	20
Total number of Zoning Cases reviewed that may have contained historic significant resources.	3	2	3	3	4

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- Completed Hyde Farm National Register Nomination.
- Applied for grant from the African American Cultural Heritage Action Fund for four African American Cemeteries in Cobb County
- Completed the 2022 Housing Assessment

GOALS and/or FUTURE OUTLOOK

- Work with other divisions within Community Development in the development of the Unified Development Code
- Seek a more efficient and accurate acreage count of the Undeveloped Land Inventory
- Pursue State Preservation Grant to update the design guidelines for the Clarkdale Mill Village Historic District
- Pursue state grant to assist with updating the Historic Resources Survey
- Complete the 2024 Land Use IGA changes by getting city approvals.
- Collaborate with other Community Development Divisions and consultants on initiatives including the Unified Development Code, Economic Development Strategic Plan, Comprehensive Plan updates, Historic Preservation and Housing Initiatives.

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. The Zoning Division is responsible for preparing the staff analysis and conducting required public hearings regarding Zoning and Variance applications. The Zoning Division provides professional and technical assistance such as: plan review, preparing special studies on short-range planning issues assisting in the preparation and implementation of the Comprehensive Land Use Plan, preparing amendments to current ordinances and regulations and drafting new ordinances, among other duties.

STRATEGIC PLAN ALIGNMENT

The Cobb County Strategic Plan focuses on eight outcome areas and the Cobb County Zoning Division touches on all eight of these areas:

- **Community Development** - Preserving greenspace through the Open Space Community zoning overlay, implementing environmental assessments in zoning applications, and adopting procedures to improve public engagement.
- **Economic Development** - Supporting businesses and providing opportunities for wealth creation through Temporary Land Use Permits for small start-up businesses.
- **Effective & Efficient Government** - Engaging with residents and civic groups involving them in the decision-making processes and providing accessible information online.
- **Housing & Livability** - Providing opportunity through the Zoning Code to fit every need, encouraging preserved greenspace, allowing many types of senior housing, as well as working with developers to providing attainable housing.
- **Infrastructure** - Facilitating improved development through approved rezoning proposals that construct road improvements, water and sewer lines, and fire, etc.
- **Mobility & Transportation** - Placing high-density residential projects in the Regional Activity Centers where they are better located to pedestrian pathways, roadways and cycling lanes-addressing traffic flow to reduce travel delays through the zoning process.
- **Public Safety** - Increasing lighted areas, installing fencing, and installing cameras at high-risk business such as convenience stores, and mandating security plans of multifamily developments through the zoning process.
- **Quality of Life** - Mandating green spaces and walking trails, providing senior housing, and better projects through use, architecture, and site layout.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Zoning Cases	201	174	144	148	153
Variance Cases	140	134	164	169	174
Number of Plats and Plan Reviews	368	377	330	340	350
Number of sign permits issued	519	434	456	470	484

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Achievements

- Improved Civic Clerk access and simplified instructions as a convenience to our customers researching current and past zoning matters.
- Improved citizen participation the public hearing process by producing brochures that help guide citizens through this complicated process.
- Revise several zoning codes in 2024.

GOALS and/or FUTURE OUTLOOK

- Assist in the development of the Unified Development Code.
- Start taking rezoning applications online to provide better customer service.
- Scan all paper zoning files so retrieval is quicker for our customers.
- Work with the City of Mableton to ensure the transition in the zoning process is seamless and efficient.

COMMUNITY DEVELOPMENT REVENUE & EXPENDITURE SUMMARY

Code Enforcement

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Licenses and Permits	\$ 180	\$ 100	\$ 100	\$ 100
Fines and Forfeitures	\$ 53,513	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 65	\$ -	\$ -	\$ -
Total Code Enforcement	\$ 53,758	\$ 100	\$ 100	\$ 100

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 1,229,867	\$ 1,316,581	\$ 1,714,035	\$ 1,753,800
Operating	\$ 73,730	\$ 96,270	\$ 96,130	\$ 96,130
Capital	\$ 97,439	\$ -	\$ -	\$ -
Total Code Enforcement	\$ 1,401,036	\$ 1,412,851	\$ 1,810,165	\$ 1,849,930

Comm Dev - Admin

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 20,257	\$ 20,000	\$ 20,000	\$ 20,000
Total Comm Dev - Admin	\$ 20,257	\$ 20,000	\$ 20,000	\$ 20,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 717,580	\$ 698,157	\$ 725,725	\$ 741,773
Operating	\$ 55,719	\$ 1,056,561	\$ 1,059,511	\$ 1,059,511
Capital	\$ 27,503	\$ -	\$ 40,000	\$ -
Total Comm Dev - Admin	\$ 800,803	\$ 1,754,718	\$ 1,825,236	\$ 1,801,284

Development & Inspections

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Licenses and Permits	\$ 5,995,209	\$ 3,990,000	\$ 5,348,910	\$ 4,948,910
Charges for Services	\$ 800,184	\$ 330,000	\$ 582,000	\$ 582,000
Other Financing Sources	\$ 2,255	\$ 1,000	\$ 100	\$ 100
Total Develop & Inspections	\$ 6,797,648	\$ 4,321,000	\$ 5,931,010	\$ 5,531,010

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 5,256,378	\$ 5,583,565	\$ 6,134,637	\$ 6,274,802
Operating	\$ 347,600	\$ 274,383	\$ 273,898	\$ 273,898
Total Develop & Inspections	\$ 5,603,978	\$ 5,857,948	\$ 6,408,535	\$ 6,548,700

Economic Development

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 298,352	\$ 297,385	\$ 316,894	\$ 324,324
Operating	\$ 37,539	\$ 47,110	\$ 51,810	\$ 51,810
Total Economic Development	\$ 335,891	\$ 344,495	\$ 368,704	\$ 376,134

Erosion Control

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Fines and Forfeitures	\$ 13,866	\$ 5,000	\$ 10,000	\$ 10,000
Total Erosion Control	\$ 13,866	\$ 5,000	\$ 10,000	\$ 10,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 730,484	\$ 762,193	\$ 783,950	\$ 802,154
Operating	\$ 19,462	\$ 24,932	\$ 24,472	\$ 24,472
Capital	\$ 31,646	\$ -	\$ -	\$ -
Total Erosion Control	\$ 781,592	\$ 787,125	\$ 808,422	\$ 826,626

GIS Mapping

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 10,411	\$ 15,078	\$ 15,078	\$ 15,078
Total GIS Mapping	\$ 10,411	\$ 15,078	\$ 15,078	\$ 15,078

Hotel/Motel Tax

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Other Taxes	\$ 20,589,809	\$ 18,000,000	\$ 20,500,000	\$ 20,500,000
Total Hotel/Motel Tax	\$ 20,589,809	\$ 18,000,000	\$ 20,500,000	\$ 20,500,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 12,868,630	\$ 11,250,000	\$ 12,812,500	\$ 12,812,500
Debt Service	\$ 3,851,500	\$ 3,910,900	\$ 3,972,900	\$ 4,042,000
Transfers Out	\$ 3,869,678	\$ 2,839,100	\$ 3,714,600	\$ 3,645,500
Total Hotel/Motel Tax	\$ 20,589,809	\$ 18,000,000	\$ 20,500,000	\$ 20,500,000

Occupational Tax (Business License)

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Penalties & Interest	\$ 989,131	\$ 827,000	\$ 840,000	\$ 840,000
Other Taxes	\$ 5,271,291	\$ 5,500,000	\$ 5,150,000	\$ 5,150,000
Licenses and Permits	\$ 28,318,636	\$ 23,889,800	\$ 27,641,000	\$ 27,641,000
Charges for Services	\$ 82,488	\$ 75,500	\$ 80,200	\$ 80,200
Miscellaneous Revenue	\$ 1,589	\$ -	\$ -	\$ -
Total Occupational Tax	\$ 34,663,135	\$ 30,292,300	\$ 33,711,200	\$ 33,711,200

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 1,445,148	\$ 1,470,657	\$ 1,543,917	\$ 1,575,624
Operating	\$ 288,142	\$ 427,388	\$ 427,388	\$ 427,388
Capital	\$ -	\$ -	\$ 40,000	\$ -
Total Occupational Tax	\$ 1,733,290	\$ 1,898,045	\$ 2,011,305	\$ 2,003,012

Planning

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Licenses and Permits	\$ 13,300	\$ 18,000	\$ 13,000	\$ 13,000
Charges for Services	\$ -	\$ 2,000	\$ -	\$ -
Miscellaneous Revenue	\$ 23,605	\$ 25,000	\$ 25,000	\$ 25,000
Other Financing Sources	\$ 30	\$ 25	\$ -	\$ -
Total Planning	\$ 36,935	\$ 45,025	\$ 38,000	\$ 38,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 1,153,111	\$ 1,187,840	\$ 1,077,069	\$ 1,102,170
Operating	\$ 9,593	\$ 34,325	\$ 33,960	\$ 33,960
Total Planning	\$ 1,162,704	\$ 1,222,165	\$ 1,111,029	\$ 1,136,130

Zoning

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Licenses and Permits	\$ 199,324	\$ 241,200	\$ 194,000	\$ 194,000
Charges for Services	\$ 11,155	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 6,954	\$ 25	\$ 25	\$ 25
Other Financing Sources	\$ -	\$ 25	\$ -	\$ -
Total Zoning	\$ 217,433	\$ 241,250	\$ 194,025	\$ 194,025

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 857,746	\$ 873,589	\$ 888,572	\$ 908,675
Operating	\$ 220,696	\$ 74,651	\$ 74,651	\$ 74,651
Total Zoning	\$ 1,078,442	\$ 948,240	\$ 963,223	\$ 983,326

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 Department of Public Safety functions align with the Effective and Efficient Government, Infrastructure, and Public Safety Strategic Outcome Areas of the Cobb County Strategic Plan. DPS is comprised of the following divisions/departments:

800 MHz Radio Communications

Animal Services

E911*

Emergency Management (EMA)

Fire*

Police

Public Safety Administration

Public Safety - Safety Village (Fire Fund)*

Public Safety Training Center

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

DPS-800 MHz

MISSION STATEMENT

The mission of the 800 MHz Communications Division 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 Deputy Director of Technical Services of the Emergency Communications Department and is currently comprised of one (1) Radio Systems Administrator, one (1) Radio Systems Supervisor, one (2) Radio Systems Specialists, and one (1) Radio Systems Assistant. 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.

STRATEGIC PLAN ALIGNMENT

The 800MHz FY2025-FY2026 budgets fall in line with the Infrastructure and Public Safety Strategic Outcome Areas.

- **Infrastructure Outcome Area**
 - Increase investment of radio maintenance program to ensure all County radios are well-maintained and working appropriately.
- **Public Safety Outcome Area**
 - Invest in tenth radio tower site to increase resilience of public safety and Countywide communications.
 - Increase professional development opportunities for 800MHz staff to increase their knowledge and expertise in communications.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Accurately account for Radios that are supported and maintained	6416 (increase of 22 radios over FY2021)	6807 (increase of 391 radios over FY2022)	6862 (increase of 55 radios over FY2023)	1% increase over FY2024	1% increase over FY2025
Increase Tower Sites/Coverage	8 Sites	8 Sites	8 Sites	9 Sites	9 Sites
Radio Preventative Maintenance Performed	2130 (increase of 332 radios over FY2021)	1748	10% increase over FY2023	10% increase over FY2024	10% increase over FY2025
Account for and Recoup Costs for All Lost and Damaged Radio Parts*	\$(92,280.70)	\$(35,750.40)	10% decrease over FY2023	10% decrease over FY2024	10% decrease over FY2025

*FY22 Lost and Damaged Radio Parts costs are higher due to the exchange of radios. Missing parts were replaced.

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- Programmed and deployed 3000+ new radios under the Radio Replacement Project.
- Remodeled the current office space to add four new offices/work areas, expanded storage and Wi-Fi access for radio programming and troubleshooting.
- Deployed Wi-Fi programming to the new radios over the County Network.
- Deployed SmartConnect services to Cobb Board of Education Campus Police.
- Hired a new Radio Systems Specialist.

Challenges

- 800MHz heavily relies on SPLOST funding for equipment replacement and expansion.
- Historically insufficient Operating Budget for radio tower maintenance and repairs.
- Historically insufficient Operating Budget for radio parts and replacement.
- Insufficient methods to collect funds for lost or damaged parts.
- Current lack of secured storage space for valuable equipment.
- Current Radio Towers lack updated security monitoring.
- Programming equipment for radios are beginning to age and do not meet industry standards.

DPS-ANIMAL SERVICES

MISSION STATEMENT

Guided by unwavering commitment to animal welfare, Cobb County Animal Services proudly serves our community through lifesaving programs, education initiatives, and collaborative partnerships. While ensuring public safety through responsible enforcement, our primary focus remains on fostering a thriving community where all animals find the love and care they deserve.

VISION STATEMENT

We envision Cobb County Animal Services as a model shelter that is able to provide for the Five Domains for each animal in its care and eliminate shelter-less companion animals in Cobb County.

- Nutrition – availability and quality of feed and water.
- Environment – atmospheric and environmental conditions.
- Health – presence or absence of disease and injury.
- Behavior – restriction or expression of behavior.
- Mental state – subjective feelings and experiences.

UNIT SUMMARY

The facility is open to the public from 10:30 am to 4:30 pm Tuesday through Sunday. The facility has on average 300 animals in the building at any given time. The Shelter Operations Team works 12-hour shifts from 6:00 am – 6:00 pm daily. Their duties include shelter cleaning, providing water and food for animals, and assisting customers with adoptions or reclaims. Each Team has an Animal Care Specialist and a Shelter Supervisor. The Animal Care Specialist process all incoming animals into the shelter and flags issues to the veterinary staff/supervisor. The supervisor is responsible for daily crew assignments, ordering of supplies, and supervision.

STRATEGIC PLAN ALIGNMENT

Public Safety Strategic Plan Outcome: To monitor the animal population.

The Field Operations Team is staffed between the hours of 6:00 am -12:00 am. From 12:00 am – 6:00 am, an Officer is on-call for emergencies. In 2023 officers responded to 13,880 calls for service, a 17% increase over the previous year. Our Field Services Team responds to calls for service for all seven cities as well as the unincorporated areas of Cobb County. With a limited number of Officers in the field, response times to priority and non-priority calls may still be increased.

The Administrative Team facilitates adoptions, rescues, intake of animals from the public, answers phone questions, prepares correspondence, and interacts with the public. Additionally, this Team includes the Rabies Coordinator who reports bites to the Department of Public Health and the State. The Rabies Coordinator also prepares citations and cases for court. We also have a part-time Volunteer Coordinator who manages our team of over 160 volunteers who contributed over 11,000 hours in 2023.

Our Field Services Team is dispatched through the Cobb E-911 Center.

The Veterinary Services Team is led by Dr. Amy Belew, the staff veterinarian. Veterinary staff 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 Animal Services with the goal to be fewer unwanted or unplanned litters of puppies and kittens and therefore a reduction of homeless pets within the county.

The Animal Cruelty Investigation Unit is staffed by one full time Investigator assigned by the Cobb County Police Department. The investigator handles cruelty cases that will possibly involve criminal charges due to the severity of the incident. In 2023 the investigator handled 41 cases. These investigations are often complex and require additional time to thoroughly and properly investigate.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Spay/Neuter Surgeries	1,946	2,165	2,602	3,120
Intake Animals	7,326	6,568	7,914	8,550
Adopted Animals	2,136	2,258	3,052	3,300
Reclaimed/Transferred	3,223	3,238	3,201	3,100
Calls for Service	14,311	11,448	13,880	15,000
Citations	547	459	735	1,018
Bite Cases	461	480	520	561
Positive Rabies	4	9	5	8

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.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

- **Challenge 1:** Maintain appropriate staffing to meet current and projected mission demand levels. Animal Services mission requirements are continuing to increase based on various influencing factors. Animal Services must have adequate personnel to:
 - Manage, control, and care for the animals in the shelter, while ensuring safety of Animal Services personnel.
 - Create a “better” quality of life for Animal Services employees.
 - Address increased Field Operations and Criminal Investigations workload.
 - Provide additional training and certification of officers and staff.
- **Challenge 2:** Maintain appropriate infrastructure and resource needs to effectively conduct overall mission. Primary influencing factors are:
 - 28-year-old facility with reoccurring maintenance issues to include plumbing and HVAC.
 - Increased feed, medication, and veterinary costs.
 - Fleet replacement and expansion for increased workforce.
 - Computer Software for shelter management inadequate to meet current requirements.

Animal Services continues to participate in events throughout the County to provide additional adoption and educational opportunities. Currently Animal Services has over 100 events scheduled for 2024 and more come in daily.

We have eased some of the COVID era restrictions allowing potential adopters to drop in without appointments which has increased shelter traffic. This has also allowed us to participate in more community events.

Employee retention in 2023 created a strain on the organization’s ability to run both field and shelter operations efficiently. A recent survey showed the primary reason for leaving Animal Services is better pay and increased work-life balance.

Animal Services has increased our presence on Facebook to more than 13,000 followers with the goal of reaching 15,000+ in 2024. The Cobb County Public Safety Communications Team assists us in developing our social media platforms. This has aided in showcasing our animals available for adoption, community events Animal Services will be attending, informing the community of the services we provide and educating the public in responsible pet ownership. We have established multiple presences on all social media sites.

Animal Services continues to partner with Superior Plumbing who sponsors the Superior Pets for Patriotic Vets program. This program pairs shelter animals with veterans, free of charge, to alleviate the emotional

scars that plague our nation's finest. Through this program we have adopted over 250 animals to forever homes.

Our fleet of vehicles include eleven vans for Field Services, one electric vehicle for administrative tasks, two pickup trucks for utility purposes, a 2019 F150 assigned to the Investigator, a 2019 Tahoe assigned to the director, and an adoption/disaster trailer. Two F250 style vehicles are currently on order.

GOALS and/or FUTURE OUTLOOK

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

Despite the increases in incoming animals to the shelter, Animal Services has been able to maintain an 85% or better live release rate with the goal of attaining and maintain a "no-kill" status. To continue to increase this trend and operate the new facility, we need to fill our current vacancies as well as adding additional new positions. Additional staff will allow for Animal Services to have the resources to better engage with the community. This would provide Animal Services with dedicated staff to be able to attend additional offsite adoptions and community outreach events. By national standards set by the National Animal Care & Control Association, additional staffing of 22 Officers is needed in the kennel alone. Today we have the capability to clean, feed, and assist with some adoptions. Increasing intakes will require additional team members to adequately maintain the shelter.

Volunteers are an important part of Animal Services and help in giving the animals housed at the facility the interaction and enrichment that they need. We currently have a part time Volunteer Coordinator who manages 160 volunteers that contributed more than 11,000 hours last year. In the future we would like to see this as a fulltime position to aid in employee retention.

Animal Services only has one full time Investigator in the Criminal Investigations Division. With the increasing case load and complexity of the cases, an additional investigator is a necessity.

Animal Services only has one full time veterinarian. With the increasing shelter population, an additional veterinarian is needed to keep up with our spay/neuter surgeries and providing health care for shelter animals.

DPS-E911

MISSION STATEMENT

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

STRATEGIC PLAN ALIGNMENT

The E911 FY2025-FY2026 budgets fall in line with the Effective & Efficient Government, Infrastructure, and Public Safety Strategic Outcome Areas.

Effective & Efficient Government Outcome Area

- Dedicate funding to decrease attrition rates and increase retention throughout the department.
- Continue and increase investment in tools such as Power DMS to engage with community members regarding service satisfaction.

Infrastructure Strategic Outcome Area

- Acquired Carbyne in FY2024 to move towards cloud-based call handling services, which will enhance security and redundancy.
- Acquire ESINet, an IP-based network designed to support emergency services communication, in FY2025, which is a key component of Next Generation 911 systems.

Public Safety Strategic Outcome Area

- Invest in a new 911 Emergency Communications Center to strengthen resilience of public safety communications.
- Promote training opportunities and professional development to employees to increase their knowledge and expertise in emergency communications.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
911 calls	378,032	389,066	404,629	420,814	437,646
Admin calls*	247,622	241,183	238,000	238,000	238,000
Total incoming calls	663,276	664,109	642,629	658,814	675,646
Outgoing calls	231,111	240,095	244,897	249,795	254,791
Abandoned calls	27,626	29,047	28,000	27,000	26,000
Call answer time % (<15 seconds)	87.67%	91.70%	95%	95%	95%
Total Calls Processed	895,584	905,292	915,526	935,609	956,437

*Increase in 311 calls

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- Increased retention rating from previous year.
- Achieved national call answering standard – 90% of calls answered within 15 seconds or less.
- Career advancement / professional development program implemented.
- Partnered with Osborne High School career pathway, certified 13 students as Public Safety Telecommunicators.
- Added 8 internal staff members to the POST Instructor Cadre.
- APCO Training Certification Program application submitted.
- Added emergency phone resiliency through cloud services.
- Created new internal webpage to streamline services such as training requests, work orders, etc.
- Participated in over 100 educational events, tours, and community meetings.
- Certified 64 communications officers in POST Basic Communications Officer course from across the state.
- Increased educational items, social media presence, and ordered a recruitment vehicle using ARPA funds.
- Successfully completed annual CALEA assessment.

Challenges

- Both the Primary and Back up Centers have significant security concerns and are out of compliance with NFPA 1221 Standards and industry best practices.
- No room for expansion in the current building.
- Employee recruitment and retention.
- Pay compression and new hire pay rate.

DPS-EMERGENCY MANAGEMENT AGENCY (EMA)

MISSION STATEMENT

The Cobb Emergency Management Agency will provide countywide emergency management program leadership, continuity, and direction to enable Cobb County and its partners to prepare for, respond to, recover from, and mitigate the impact of natural, manmade, or technological disasters upon its people or property.

UNIT SUMMARY

The Cobb Emergency Management Agency (CEMA) is a department organized under Public Safety. CEMA's staff includes the Director, Deputy 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 RESPONSIBILITIES:

- Developing and maintaining all local emergency management programs, projects, and plans, including those required by state and federal governments.
- Maintaining the Emergency Operations Center (EOC) for Cobb County and the Cities of Acworth, Austell, Kennesaw, Marietta, and Powder Springs
- Providing 24-hour coordination of resources to emergencies and disasters
- Providing 24-hour emergency coordination to multiple response agencies
- Providing liaison with local, state, and federal authorities during major emergencies and disasters
- Developing, coordinating, and conducting emergency management training and exercise programs
- Developing and distributing emergency management presentations, brochures, pamphlets, public service announcements and other relevant information for civic organizations, businesses, and the public
- Manage the volunteer Citizen Corps programs, including the Community Emergency Response Team (CERT) volunteer program.
- Seeking, procuring, and administering grant funding applicable to emergency management and/or homeland security programs
- Distributes personal protective equipment (PPE) to Cobb County Departments
- Coordinates Inclement Weather Sheltering between Cobb County and Must Ministries

STRATEGIC PLAN ALIGNMENT

EMA FY2025-FY2026 budgets fall within the Public Safety Strategic Outcome Areas.

Proactively Address Crime & Safety

Strategy: Prioritize investments in modern public safety technologies and other initiatives.

- Acquire best practices and lessons learned by allowing staff to attend focused conferences, seminars, and training, to include site visits to other Public Safety agencies. EMA Staff attended and presented at the Emergency Management Association of Georgia (EMAG) Conference.

- Continue to maintain various accreditations throughout the various DPS agencies. EMA is completing the requirements needed to be accredited by the Emergency Management Association Program (EMAP).
- Maintain Cinnemassive video wall technology in the Emergency Operations Center and EMA training room.

Strategy: Encourage cross-sector investments in people and communities experiencing higher crime rates, poverty, and homelessness.

- Leverage partnerships with existing non-profits within the County to address community needs. Partnered with Cobb Homeless Alliance to complete the required assessment of homeless in Cobb on January 25, 2024.
- Invest Board of Commissioners approved funding for emergency and disaster relief in the community. Partnered with Must Ministries to provide winter warming shelter services for 41 days.

Reliable & Safe Public Safety Infrastructure

Strategy: Support public safety capital improvement initiatives.

- Expand and enhance safety and security measures throughout all county facilities. EMA continues to develop the Crisis Coordinator Program which identifies and trains leadership in all county facilities.

Strategy: Strengthen coordination with healthcare providers and other stakeholders to improve emergency response operations across the County

- EMA participates in the Region N Healthcare Coalition to improve emergency planning and operations across metro.

Effective Public Safety Response Planning and Incident Management Capabilities

Strategy: Continue to maintain yearly response planning exercises.

- Submitted the McEachern High School Shooting and Atlanta UASI Exercise After Action Reports to GEMA to complete the annual exercise reporting requirement.

Strategy: Continue to update Public Safety related response policies, procedures, MOUs, and IGAs as appropriate.

- *EMA Statewide MOU approved by BOC for disaster response needs.*

Maintain continuity of Public Safety capabilities and services

Strategy: Continue to maintain all required state and federal accreditation requirements.

- *Currently completing the requirements needed to be accredited by the Emergency Management Association Program (EMAP).*

Strategy: Continue to ensure that Emergency Management Agency (EMA) maintains all capabilities and resources needed to assist in both natural and manmade disasters, and all other EMA related community needs.

- *Incentive standards set by GEMA/FEMA Federal-State Local Disaster Match Policy have been met to ensure Cobb qualifies for the reduced local match requirement for Public Assistance programs subsequent a Presidential Disaster Declaration.*

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Preparedness Presentations/Public Outreach (Participants)	4,110	3,000	3,500	4,000	4,500
Inclement Weather Sheltering (Total Served)	0	0	4,500	5,000	5,000
Public Safety/Partner Trainings	19	12	10	12	10

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Challenges

- Budget constraints restricts the enhancement of the Outdoor Weather Siren System
- There has been an increase in technology costs to maintain the Emergency Operations Center (EOC) and Training Rooms
- There has been a yearly reduction in funding in the Emergency Management Performance Grant (EMPG). EMA utilizes these funds to maintain/update technology in the EOC. Prior to 2017, EMA received \$100,000.00 annually for this grant.
- Determining guidelines and policy/procedures for expending the \$500,000.00 in Emergency Shelter Funding (Obj 6574: Contributions)

Achievements

- All employees have obtained and maintained their Certified Emergency Manager (CEM) Certifications
- Maintained the Emergency Management Performance Grant (EMPG) and the Citizen Corp Grant through the Urban Area Security Initiative
- Annual required EMPG Exercises to include: McEachern High School Shooting (Real Life Event) and Atlanta UASI Exercise/Operation Executive Inn 2023
- Continued development and update of County plans: Local Emergency Operations Plan, Hazard Mitigation Plan, Continuity of Operations (COOP), etc.
- Participates in the National Flood Insurance Program

- Continued training of the local Preliminary Damage Assessment Team and Search & Rescue 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
- Continued utilization of ARPA Funding; Renovated Old Fire Station for stockpile storage, purchased additional PPE and other stockpile items.
- Started the Emergency Management Accreditation Program (EMAP)

GOALS and/or FUTURE OUTLOOK

- A substantial portion of CEMA funds come from EMPG; however, the grant has decreased 50% in funding from \$100,000.00 to \$50,000.00 since Federal Fiscal Year FY17. This reduction has impacted CEMA as funding is currently used to update EOC equipment, purchase vehicles and procure necessary software for planning and sirens. CEMA would like to work towards no longer being grant dependent.
- CEMA has taken on a new county initiative in assisting with Winter Weather/ Summer Cooling sheltering. The county has partnered with Must Ministries to mainstream the process with FY23 being the pilot year. CEMA currently has a yearly Contributions budget of \$500,000.00 for Emergency Sheltering; additional funding may be needed depending on demand.
- CEMA acquired new technology in the Emergency Operations Center (EOC) in 2020. Current technology will need to be updated in the next few years.
- CEMA is responsible for the maintenance of the 74 county weather sirens. A preventative maintenance was conducted in 2023. Mobile Communications America (MCA) has suggested that this be completed annually if not bi-annually. Currently, EMA's siren budget does not cover any Preventative Maintenance
- Continue to build the Crisis Coordinator Program and provide the appropriate Stop the Bleed equipment for leadership to respond to an emergency within county facilities and better protect our employees and patrons.
- Utilize available grant funding to maintain and update all county emergency plans to include the Business Continuity Plan (BCP/COOP), the Hazard Mitigation Plan (HMP), and the Local Emergency Operations Plan (LEOP). If grant funding is not accessible, funding requests will be submitted to the county.

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 and Emergency Services falls under the umbrella of the Department of Public Safety governed by the Director of Public Safety. The Director oversees the Police Department, Animal Control, 911 Communications Bureau and Fire and Emergency Services. The Fire Chief, who reports directly to the Director of Public Safety, leads the department alongside three Deputy Chiefs who oversee daily operations, and a Chief of Staff who provides strategic counsel to the Fire Chief and other Command Staff members, as well as performs oversight, project management, performance management, and policy direction in line with the departments strategic plan. The Fire Chief's oversight includes the areas of Administrative Support, Department's Records, Custodian, and Internal Affairs.

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 345 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 an 810-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 Reduction). The department serves approximately 772,000 citizens and daily visitors of the community.

Cobb County Fire & Emergency Services received Accredited Agency status for the fourth time in October of 2021 with the Commission on Fire Accreditation International (CFAI). CCFES successfully met the criteria established through the CFAI's voluntary self-assessment and accreditation program. CCFES is one of more than 200 agencies to achieve Internationally Accredited Agency status with the CFAI and the Center for Public Safety Excellence, Inc. (CPSE).

STRATEGIC PLAN ALIGNMENT

Cobb County Fire and Emergency Services is part of the Department of Public Safety and therefore, connected and totally aligned with the Public Safety strategic outcome area.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
RESPONSE - Percent of fires contained to the object or the room of origin	74.2%	75%	75.5%	76%
RESPONSE - FIRE SUPPRESSION- Residential Structure Fires – First Unit Total Response	11:20 mm:ss	10:30 mm:ss	10:00 mm:ss	09:47 mm:ss
Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
RESPONSE – Alarm Handling 911 Calls	02:44 mm:ss	02:00 mm:ss	02:00 mm:ss	02:00 mm:ss
RESPONSE – Crew Turnout	01:33 mm:ss	01:30 mm:ss	01:30 mm:ss	01:30 mm:ss
RESPONSE EMS - EMS Incidents – First Unit Arrival	12:58 mm:ss	11:30 mm:ss	11:00 mm:ss	10:33 mm:ss
RESPONSE TECHNICAL RESCUE - Technical Rescue Incidents – First TRT Unit Arrival	11:23 mm:ss	11:20 mm:ss	11:17 mm:ss	11:14 mm:ss
RESPONSE – HAZMAT Hazmat Incidents – First Hazmat Unit Arrival	14:19 mm:ss	13:45 mm:ss	13:15 mm:ss	12:54 mm:ss
PREPAREDNESS – TRAINING – Percentage of personnel completing their required EMS training and renewing their State EMS certification	100%	100%	100%	100%
PREPAREDNESS – TRAINING – Percentage of personnel completing their required Fire training and renewing their State Firefighter certification	100%	100%	100%	100%

PREPAREDNESS – TRAINING – Percentage of lieutenants, captains, and battalion chiefs successfully completing the annual officer’s recertification class	100%	100%	100%	100%
COMM. RISK REDUCTION – PUBLIC FIRE & LIFE SAFETY EDUCATION – Total number of students taught K, 2, 4	24,239	30,000	30,000	30,000

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
COMM. RISK REDUCTION – PUBLIC FIRE & LIFE SAFETY EDUCATION – Total number smoke alarm installations /servicing	297	325	350	375
COMM. RISK REDUCTION (FMO) – Total Existing Bldg. Inspections Completed	6,924	6,500	6,500	6,000
COMM. RISK REDUCTION (FMO) – Total New Construction Inspections Completed	6,512	7,500	7,500	7,600
COMM. RISK REDUCTION (FMO) – Fire Code Complaints Closed	1,023	1,000	1,000	1,050
COMM. RISK REDUCTION (FMO) – Plan Reviews Completed	6,449	6,500	6,600	6,700
COMM. RISK REDUCTION (FMO) – Citations and Burning Violations	460	450	450	475
FIRE INVESTIGATIONS – Fires in Cobb	1072	1176	1200	1225

FIRE INVESTIGATIONS – Fire Incidents Investigated	15.8%	15.0%	15.0%	15%
FIRE INVESTIGATIONS – Fire Fatalities	0.9%	0.3%	0.3%	0.3%
FIRE INVESTIGATIONS – Fires Ruled Undetermined	3.0%	3.0%	3.0%	3.0%

MANDATES

The Fire Marshal’s Office enforces the “Rules and Regulations for the State Minimum Fire Safety Standards” as adopted by the State Fire Commissioner pursuant to Title 25, Chapter 2, O.C.G.A. Based on Title 25, Chapter 2, O.C.G.A. the FMO has four major responsibilities:

- Conduct fire & life safety inspections of existing buildings and structures.
- 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.
- Issue joint Certificates of Occupancy with the Building Departments of Cobb County, Acworth, Kennesaw, and Powder Springs, when all appropriate inspections have been approved.
- Administer outdoor social events with an occupant load in excess of 1,000 persons at one time, and special event permits.

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.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

In March 2023 and April 2024, Cobb County Fire & Emergency Services (CCFES) completed its CPSE Annual Compliance Report and received recommendations to continue its internationally accredited status. Through the accreditation process, CCFES has made several improvements to the strategic plan, but this will continue to need refinement. The strategic plan was written in accordance with the guidelines set forth in the Commission on Fire Accreditation International (CFAI) Fire & Emergency Service Self-Assessment Manual 10th Edition, and it is intended to guide the organization within established parameters set forth by the authority having jurisdiction. The 10th Edition Self-Assessment Manual has added several new categories and critical performance measures which required CCFES to incorporate this into the continuous improvement model. To maintain our nationally accredited status and current ISO 1 rating, the department has three major areas of concern that must be addressed over the next five years: (1) Personnel, (2) Facilities and (3) Apparatus and Vehicles.

Personnel

The biggest challenge of the department is the filling of sworn positions due to the shortage of internal affair investigators working background books. To overcome these challenges, CCFES has come to rely heavily on overtime as an essential component of maintaining operational services. Work will need to continue in the areas of morale, starting pay, annual raises, employee benefits, and step in grade pay scale. Additionally, efforts are underway to streamline the hiring process and increase recruit class size and frequency with a hope of getting more people onboarded.

Facilities

CCFES is currently operating out of 29 Fire stations and six of those stations were built prior to 1970. Since 2017, four fire stations have been replaced (Stations 1, 7, 17 and 18). Three additional stations are in the process of being replaced (Stations 12, 29 and 1).

Station Rebuilds:

Station 18	1660 Mars Hill Road	Built 1970	Completed 2018
Station 1	5656 Mableton Pkwy	Built 1968	Completed 2019
Station 7	810 Hurt Road	Built 1962	Completed 2021
Station 17	3361 Barrett Parkway	Built 1968	Completed 2021

Additional Fire Stations:

Station 12	810 Brackett Road	Built 1964	Rebuild 2024/2025 (SPLOST)
Station 29	Location TBD (Akers Mill Area)		Build 2024/2025 (SPLOST)
Station 2	208 Barber Road	Built 1957	Rebuild 2024

Apparatus and Vehicles

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

- Tiller Trucks
- Quick Response Vehicles (QRV)
- Vehicles for Support Staff

Other Challenges

Another challenge has developed with the contracted ambulance zone providers in their ability to have adequate resources. This challenge has resulted in increased response times and inconsistent reliability for patient transportation. To address this issue, CCFES has begun converting existing Rescue units to type III ambulances or Transport Capable Rescue (TCR) units. These units will be used as a backup when the ambulance zone providers are unavailable or delayed in transporting citizens and Cobb County personnel. This step is essential in order to ensure patient transportation will be available to Cobb County citizens during a life threatening emergency.

GOALS and/or FUTURE OUTLOOK

CCFES continues to work to 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 through performance monitoring and process review. Additional efforts will need to be made to ensure 911 call processing is analyzed regularly to improve overall response times.

We adopted a voluntary NFPA physical program in conjunction with a newly revised Physical Readiness Policy. This newly combined program will be implemented this year.

Fire Recruiters will continue to work with internal and external agencies to enhance our efforts to attract a diverse group of applicants. In addition, we have plans to implement a new Work-Based program. The CCFES High School Work-Based program is a Cobb County School Board accredited 3-year plan which is designed to prepare high school students for a career as a firefighter and Emergency Medical Technician (EMT). Enrollment in the program begins in the student's sophomore year with the "Introduction to Public Safety" course, and proceeds through their junior and senior years with courses focused on firefighting and emergency medicine. Upon successfully completing the program and graduating from high school, the student will have completed the required academic coursework and practical training to prepare them to test at the national level for National Professional Qualification (NPQ) Firefighter I certification and Emergency Medical Technician-Basic (EMT-B) certification.

Emergency vehicles operating in traffic congested areas are more likely to experience extended response times, crashes, and unpredictable delays in reaching emergencies. The installation of some type of traffic light preemption system can be used to offset the effects of traffic congestion and prioritize traffic flow in favor of emergency vehicles. This technology provides a green light interval to the approaching emergency vehicle while limiting other directions of travel. Traffic light preemption can be accomplished by a variety of technologies. These technologies can involve lower tech to very high tech and expensive mobile solutions. In 2023 and 2024, Cobb County Fire & Emergency Services has worked with Cobb DOT to address traffic light preemption. A traffic light preemption pilot program is being developed in the north central area of Cobb County. The traffic light preemption pilot program will use Opticom mobile technologies to communicate with all traffic light intersections in 5 station territories within the 4th Battalion. We will continue to look for funding to use for traffic light preemption mobile technologies across the county to improve the safety and speed of emergency vehicle responses.

DPS-POLICE

MISSION STATEMENT

The Cobb County Police Department is committed to providing effective and efficient police services to the citizens and businesses of Cobb County with integrity, honor, professionalism, respect, courage, and commitment. We pledge to enforce all laws and ordinances in a fair, consistent, compassionate, ethical, and impartial manner, while recognizing the statutory and judicial limits of our authority and respecting the constitutional and personal rights of all individuals.

VISION STATEMENT

The Cobb County Police Department is dedicated to continuing to build safer communities and improving “Quality of Life” for all citizens by creating and maintaining community and business partnerships based on trust, transparency, and mutual respect, while integrating these partnerships with the skill and knowledge of personnel, and their commitment to the department’s law enforcement mission.

UNIT SUMMARY

The Cobb County Police Department is the primary law enforcement authority in the unincorporated areas of the county and has law enforcement authority throughout Cobb County. As of the most recent U.S. Census, Cobb County has approximately 766,802 total residents, with approximately 569,530 residents living in unincorporated areas. This accounts for 74.3% of the county’s population.

The police department has 810 budgeted positions, including 689 full-time sworn officers and 99 non-sworn employees. Also employed on a part-time schedule are 22 RPOs (Retired Police Officers) who assist in various areas and functions of the department, including Fleet, CALEA, Internal Affairs, the Chief’s Office, and more. The department is managed and led by the Chief of Police who is assisted by three Deputy Chiefs. The Deputy Chiefs are responsible for one of the three department bureaus. These include Field Operations, Special Investigations and Response, and Support and Administration. Additionally, personnel are assigned to the Chief’s Office.

The Field Operations Bureau encompasses the five precincts, strategically located throughout the County. A sixth precinct is under construction and a working plan is in place to staff and open the precinct in phases upon completion. Field Operations includes the uniform patrol officers who provide public safety by maintaining order, responding to calls for service, conducting traffic enforcement, investigating traffic accidents and criminal incidents, and maintaining high visibility to deter criminal activity. Each precinct houses a Criminal Investigative Unit staffed by detectives who are assigned criminal investigations involving property crimes and misdemeanor offenses against a person.

The Special Investigations and Response Bureau has two distinct divisions each under the direction of a Police Major. The Special Investigations Division includes units and personnel assigned to Major Crimes and the MCS/OCU task force. Special Response Division is comprised of the STEP Unit, Motors, DUI Task Force, Ranger Services, and other units which may include part-time members, such as the Crisis Negotiation Team and USRT.

The Support and Administration Bureau is the smallest of the three bureaus and employs the largest number of non-sworn personnel. The units support the department in key functions and provide customer service to the citizens in areas such as Evidence, Regulatory Services, and Central Records.

The Chief's Office includes the Executive Officer and a Chief of Staff. The following units report directly to the Chief of Staff, the Public Information Office (PIO), the Community Affairs Unit, Budget, and the False Alarm Unit. The Training Unit commander is a Police Captain and reports to the Chief of Police.

Community Affairs Unit officers are responsible for specific precincts to engage with community members and businesses on crime reduction and safety initiatives and to help improve the quality of life within the county. There are two officers assigned to the PATH Team (Partnership for Assistance, Treatment, and Health), each co-responding with a mental health professional employed with Highland Rivers Behavioral Health to community members experiencing mental health crises.

STRATEGIC PLAN ALIGNMENT

The Strategic Plan outcome area that the Police Department aligns with is Public Safety.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Reduction of False Alarm Calls	N/A	5,425	3,000	2,800	2,600
Expected Authorized Sworn Officers	703	703	703	703	703
Non-Sworn Personnel Hired	11	23	19		
Part I Crime Reduction	9,131	9,297	9,483	9,673	9,867
Use of Retired Officers in the Reserve Program	21	22	33	36	39
Percent of Fleet Exceeding 120,000 Miles in Need of Replacement Each Year	35%	30%	20%	15%	12%
Police Department Calls for Service		208,000			
Accident Reports Investigated	21,885	22,034	22,254	22,476	22,700
Community Affairs Unit Community Interactions	1446	1,062	612	690	715
Guns seized by VIPER used in a Crime, Stolen Gun, or Illegally Possessed by a Felon	190	225	230	235	240
Police Department Employment Applications Processed by Internal Affairs	1,162	1,506	1,656	1,750	1,800
Partnership for Assistance Treatment & Health Team Total Crisis Calls/Follow Up	1,420	1,313	800	1,500	1,500
Authorized Non-Sworn Personnel to staff the Real Time Crime Center RTCC	0	4	7	9	11
PD Owned or Leased Cameras Deployed and Linked to RTCC	4	12	13	63	113
CART Program Personnel	0	0	7	12	15

MANDATES

OCGA 36-8-5 establishes the powers of county police departments. County police officers are provided the same powers of arrest and the execution and return of criminal warrants in the respective county of their appointment as sheriffs. Cobb County Police Officers are given authority by the State of Georgia to enforce laws and make arrests. Georgia Code 35-8-2 defines a Peace Officer as the following:

- 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
- Hiring standards for the state of Georgia are defined in O.C.G.A 35-8-8 as they relate to applicant processing and selection. The code section mandates minimum hiring standards for a peace officer, including citizenship, age, education, fingerprinting, no felony conviction, being of good moral character, and being free from any physical, emotional, or mental condition based upon examination by a licensed physician or surgeon.
- Georgia Peace Officer Standards and 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. The Cobb County Police Department goes well beyond the minimal state mandates and requires the completion of 27 weeks of basic mandate training and 40 hours of annual training for an optimally trained and professional department.
- Georgia state law also mandates standards and certifications for peace officers to use various equipment such as speed detection devices or explosive ordinance handling devices. Special teams, such as the Bomb Squad and the K9 Unit, are required by the state to provide mutual aid to the state and other agencies when requested and available to do so.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Achievements

- Electronic surveys, using mobile devices, have been used in community forums and events. These offer the opportunity for the citizens to rate the department and the activities of the department through pre- and post-surveys. This provides insight to department and county leaders of the support and confidence the community has in the Police Department.
- As recommended by the 2023 PFM Assessment, Internal Affairs now has the authority to not only conduct administrative investigations but also to clarify the findings of the investigations before they are given to the appropriate chain of command. This should better streamline the process of review by the appropriate supervision and result in more thorough investigations as the IA chain of command must review and approve the final product ensuring supporting documentation to the findings are present.

- The Real-Time Crime Center (RTCC) continues to grow through integration and expand its capabilities to better serve the county. Cobb Police is currently working with the other county jurisdictions to bring all county law enforcement partners into the crime center both through integration and with staffing. The hours of the RTCC will expand during FY24, to provide for 12-hour coverage Monday-Friday. Once other agencies begin to provide staffing and resources, the RTCC hours will expand further.
- Cobb County Police Department's RTCC was awarded the inaugural Real-Time Crime Center of the Year by the National RTCC Association in 2023.
- In May 2023, the Department was in the national spotlight following an active shooter incident in Midtown Atlanta. The perpetrator fled the scene; it was later realized he was last known to be in Cobb County. The RTCC was pivotal in tracking his whereabouts and pinpointing his last known location. Cobb officers, along with law enforcement from federal, state, and local partners, responded to the area of Truist Park and Battery Atlanta. The suspect was located and arrested by Cobb officers approximately 7½ hours after the shooting.
- The DUI Task Force was awarded the DUI Agency Hero Award for Cat 7 in 2023.
- The Community Assistance Response Team (CART) was created, and the first 12 community service officers were interviewed and offered conditional employment.

The Police Department continued to engage with the community in both large-scale and local areas. Some of the community events are listed below:

- Cobb PAL has serviced over 300 Cobb County youths through sports and mentorship programs.
- Inaugural Public Safety Forum in conjunction with our county law enforcement partners
- Cobb Police Bomb Team partnered with North Cobb Lion's Club to organize a Beeping Egg Hunt for blind children during the Easter holiday season. Community Affairs officers and PAL Supporters assisted in the effort.
- National Night Out
- Community and Faith Forum
- Officers were provided with pink uniform patches to honor Breast Cancer Awareness in October
- Faith and Blue Weekend
- Cool Cars and Cops
- Department civilian staff organized the inaugural Trunk-or-Treat at Cobb Police Headquarters which proved to be highly successful.
- Community Affairs and PAL held a Shop-with-a-Cop event at Dick's Sporting Goods for underprivileged kids identified through the PAL Program
- Cobb officers participated in the "FOP Cops and Kids" event to provide gifts for underprivileged children in Cobb County schools.
- SWAT Santa collected toys and raised monetary donations for underprivileged families and children in Cobb County
- Local gatherings occurred throughout the year as officers attended planned events to share coffee or a bite to eat with community members.

- Cobb Police officers took part in department-wide active shooter training at Allatoona High School. The training incorporated Cobb Fire and medical personnel and included role players as victims with realistic make-up.
- The two PATH Teams (Partnership for Assistance, Treatment, and Health) have responded to 1,268 total activities in 2023. This includes 253 crisis calls and 1,015 follow-ups.
- The initial phase of construction on the new Police Precinct 6 concluded in Spring 2023. Additional funding was secured and the construction project for the precinct is scheduled to complete in 2024. A plan is in place to provide personnel to open the precinct in stages.
- The Cobb County Police Department continues, as an accredited flagship law enforcement agency, meeting the requirements of the national standards for the Commission on Accreditation for Law Enforcement Agencies (CALEA) and state certification standards for the Georgia Association of Chiefs of Police (GACP).
- The department has continued training courses for the CCPD mandate program as recommended by the International Association of Chiefs of Police (IACP). The topics involve officer interaction with the public and the public's view of law enforcement. The department has increased training hours in classes to include community policing, crime prevention, de-escalation techniques, control tactics, cultural diversity, crisis intervention, and fairness in policing. For example, training was modified to include a full week of de-escalation training for police recruits.

SIGNIFICANT PURCHASES FOR FY22 AND FY23:

➤ CAPITAL

- RTCC: \$295,980
- Video wall: \$266,074
- Video wall expansion: \$31,431.50
- Bearcat (*purchased with seizure funds*): \$393,990.00.
- Crime Scene Vehicle: \$50,000
- Police K9s
- Continuation of police vehicle replacements
- Radar Speed Trailer (*grant funds*)

➤ OTHER

- Upgraded RMS system: \$36,510.00.
- Headquarters Media Room (Chief): \$63,033.09
- Clearview AI: \$17,995.00
- Virtual Crash software: \$18,395.00

Challenges

- It remains challenging to recruit quality candidates to fill open police officer and civilian positions. The competition for qualified police applicants remains intense between all the metro Atlanta law enforcement agencies. There were 47 officers hired in both 2022 and 2023. There were 83 separations from the department in 2022 and 43 separations in 2023. The department has seen a decrease of 29% fewer applications over the last three-year cycle (2021-2023) compared with the previous three-year cycle (2018-2020). Moreover, the quality of police applicants has declined. Only 3% of applicants were hired in 2023, whereas 4% were hired in 2022 and 5.4% in 2021.
- With the overall reduction in staffing, the department is often operating with open beats in the precincts. Officers have covered some of these open beats on off days or working overtime. The PFM Assessment strongly encouraged reviewing the current 10-hour shifts as to whether that provides for best coverage at current staffing levels.
- The PFM Assessment also highlighted the current map of the precincts and their respective beats. The department has been encouraged to complete a comprehensive review of the borders of the precincts and beats as they compare with the population index, calls for service, response times, and other community needs. The report noted the workload between precincts and beats is highly varied.
- Cobb County Information Services has built a robust computer program through Qlik providing all Cobb Police employees with access. Precinct and unit commanders have the resources through the varied options in the dashboard to pull statistical reports for any issue their respective unit may be facing. Many of the commanders in the department are not technically proficient with the program. This is an underutilized resource that could provide a targeted approach for individual units and/or the department to deal with problem areas.
- Overall, crime showed a slight reduction in 2023 compared with 2022. However, there was a marked increase in residential burglary and entering auto crimes. The Violent Crime Bureau (VIPER and Tactical) continues each year to seize more stolen guns, weapons used during the commission of a crime, and guns possessed illegally.
- Traffic fatality accidents and serious injury wrecks continue to spike. At the conclusion of 2023, Cobb County Police STEP investigators had responded to the highest number of callouts than any other recorded year.
- Cobb police officers continue to provide the necessary coverage for Braves games and other events at Truist Park. However, as the staffing levels decline it is expected to become more difficult to maintain coverage for the events while providing for the necessary daily requirements for the County as a whole.
- Once again, the budget review process was slowed by many factors. The Chief's Office is looking for better ways to streamline this process so commanders in the precincts and units know what will be provided and/or replaced automatically and how much funding they have in their budgets for their respective areas.

- The opportunity for travel and training for the department has often been difficult to track. The process of requesting training has also proven to be difficult over the years, especially if the training requires travel outside the metro Atlanta area. This has caused training deadlines to be missed and employees have lost opportunities to attend. This process needs a thorough review to determine what changes are necessary to improve.

GOALS and/or FUTURE OUTLOOK

Many of the DPS policies are outdated by 20+ years. These policies need to be reviewed and updated to better reflect the current structure of the police department and the other agencies in the Department of Public Safety.

The PFM Assessment provided many recommendations to consider for the department. One recommendation was to employ non-sworn personnel in some positions that currently have sworn personnel. This not only frees up sworn personnel but also provides greater stability and continuity for the respective work area and creates a path of advancement for employees as many of the identified positions will be a manager and supervisor-level jobs. A robust review of department jobs has identified many positions that could benefit from this change. Some of these include a fleet manager, PAL coordinator, Evidence Unit manager and supervisor, and CALEA manager.

The department is preparing to initiate a program to look at the holistic wellness level of officers. This will include opportunities for physical training on duty through workouts or advanced defensive tactics training, such as Brazilian jiu-jitsu. Recruits will receive financial training during their time in the academy. There will be a more targeted approach to provide for officers' mental and emotional well-being following critical incidents and for the long-term stress experienced throughout their careers.

Current precinct and beat boundaries need to be reviewed as some patrol beats require a great deal more police response and action than others. The department is planning to have a study completed on the beat boundaries for both a five-precinct and six-precinct model.

In 2024, all employees will begin training courses to better the overall culture of the department. Agency culture directly impacts morale, recruiting, retention, and most importantly the wellness of employees. This will involve a thorough review and probable change to the mission and vision statements. Training will take place for both sworn and non-sworn employees that include practical tools to lead without rank in a multi-directional environment, foster collaboration, build resilient teams, and utilize influence to achieve collective goals. Developing a more professional employee will affect the culture of the agency into a leading agency where people are seeking to work.

The cost of critical officer safety equipment continues to rise as well as the expense and importance of crime reduction and officer safety technology. Extensive funding will be required in the upcoming years to replace expiring ballistic protection equipment, and other officer safety gear, all while continuing to invest in critical crime deterrence technology.

The department has the goal to continue the assigned car program to include the timely replacement of aging and high-mileage vehicles. This program increases department efficiency and is critical for recruitment and retention.

After successful completion of the assigned vehicle program, aging and high mileage specialty unit vehicles

need to be replaced such as a search and recovery Dive Team vehicle, crime scene response vehicles, and Bomb Team rapid response vehicle.

Although the department is blessed with a state-of-the-art training center, the department desires to increase dedicated budget funding and opportunities for officers for specialty unit training courses. The dedicated budget for specialty training registration and travel has not increased in many years.

The department, with the partnership of the Sheriff's Office and DPS, has moved forward with the purchase of land for the new firing range at the DPS Training Center. The first phase of construction is set to begin in FY24.

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

Cobb County Police Department emphasizes community policing by all employees. The department will continue to find new ways to engage with the community in a multitude of ways.

The department first achieved national accreditation with the Commission on Accreditation for Law Enforcement (CALEA) in 2005. The department strives to continue this achievement in the future and to maintain the state certification through the Georgia Association of Chiefs of Police.

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DPS-PUBLIC SAFETY-ADMINISTRATION

MISSION STATEMENT

To provide Law Enforcement Services, Fire & Emergency Services and Emergency Communication Services in a professional, efficient, and cost-effective manner to both citizens and visitors of Cobb County. Ingrained in that philosophy of service is a commitment to teamwork and excellence combined with a responsive, problem-solving philosophy that fosters daily interaction with the citizens we serve in a compassionate, positive manner that encourages public involvement and leads to public confidence in the county's Public Safety departments.

UNIT SUMMARY

The **Department of Public Safety (DPS) agency** is comprised of the following departments: E911, 800 MHz, Police, Police Training Center, Fire and Emergency Services, Safety Village, Animal Services and Emergency Management. The **DPS Agency Administration division houses the Director's Office, Budget, Contracts, Communications, Internal Affairs, Human Resources, Warehouse and Facility Maintenance units.** DPS Administration manages and supports the day-to-day budget, personnel transactions, policies, maintenance, and business operations with input from the Department Heads.

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, procurement, 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 **Contracts Unit** works as a liaison between the various DPS agency departments, Procurement, and the County Attorney's office, to ensure compliance and accuracy in our contractual obligations.

The **Communications Unit** is responsible for creating content, editing, managing, covering DPS department events and managing the social media pages for each department within the DPS Agency. Communications also writes and coordinates the publication and distribution of marketing materials for DPS departments, as well as assisting with recruiting efforts and the coordination of special events and activities.

Internal Affairs regulates professional conduct and standards for the departments within DPS. This is accomplished by the investigation of complaints filed both internally and of all personnel employed under the Department of Public Safety (DPS) umbrella, from the following departments: Police, Fire, E-911, Animal Control, and all Administrative Staff assigned to these departments. In addition to investigations, this unit is responsible for several other functions including recruitment, background investigations, polygraph examinations, and fitness for duty.

The function of the **DPS Human Resources (HR)** is to support civilian and sworn staff of the Public Safety departments. The DPS HR 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 HR Unit is to assist employees effectively and efficiently 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 **Supply/Inventory Unit** processes all transactions from processing the on-line supply requests, to the physical receipt, storage and distribution of supplies, equipment, uniforms for 1,869 employees. 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.

STRATEGIC PLAN ALIGNMENT

The Department of Public Safety aligns with the Effective & Efficient Government, Public Safety Strategic Outcome Area.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
New hires processed within DPS	166	175	175	175
Warehouse Office Supply/Inventory/Non-Inventory/Supply Orders	2246	2291*	2337*	2384*
Uniform Stock Orders	5360	5467*	5576*	5688*
Financial Documents processed	6949	7088*	7230*	7375*

*Indicates 2% projected increase

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

The Department of Public Safety (DPS) continues to operate with a minimal operating budget since FY09. During FY14, the Maintenance Unit was formed under DPS to handle the growing number of requests for maintenance, repairs, expansions, and renovations for fifty (50+) DPS facilities which includes: fire stations, police precincts, and special unit locations. In FY19, Public Safety purchased two properties: Police Headquarters and Public Safety Training Center with 2016 SPLOST funds. The Maintenance Unit needs additional staff to maintain these additional facilities. In FY21, the Maintenance Unit completed 13,631 of the 13,748 work orders assigned within 24 hours which is approximately 86% completion daily. In FY24, we received one additional position, but 100% completion continues to be a challenge, given the current staff count.

Over the last several years, the workload and responsibilities of the Communications department has increased significantly. This is mainly attributed to the current trend in society, where most information and news are shared online. In addition to additional web pages and social media outlets to monitor and content to develop, there is also the added responsibility of filming, editing, and publishing content for the DPS agency.

In 2023, a Contracts unit was established resulting from a Cobb EXCEL project. This unit is helping to streamline the contracts process across the agency, with the potential to identify cost savings.

GOALS and/or FUTURE OUTLOOK

In July of 2024, we implemented the 25 step, Public Safety Step and Grade plan to adjust the current pay structure. This will bolster our efforts as an agency to abate issues with recruitment, and to attract and retain sworn personnel.

DPS -SAFETY VILLAGE (FIRE FUND)

MISSION STATEMENT

The Safety Village mission is to provide the highest quality safety education and training available to enable our citizens to protect themselves and others from accidental death, injury and destruction of property. The Safety Village Foundation mission is to serve as an advocate, develop partnerships and secure resources in support of the Cobb County Safety Village. The vision is a sustainable Cobb County Safety Village that builds a safer community through advocacy and education.

UNIT SUMMARY

The Cobb County Safety Village Foundation believes that interactive education is the key to community risk reduction. By reaching out to all residents, we can teach important safety skills involving them in a hands-on learning experience. The Safety Village facility will do more than just present safety information; it will teach and train participants how to react when faced with dangerous situations.

Cobb County Safety Village opened in August of 2009. The safety education building and safety village have improved the quality and effectiveness of our school children's safety education. Today the Safety Village educates every kindergarten, second and fourth grade student in Cobb County. The instructors are made up of 5 Firefighters or Fire and Life Safety Educators, 2 police officers and a Sheriff's Deputy.

The Educators /Firefighters go out to every kindergarten class in the county and do a 45-minute program of friendly Firefighter and Safe for play or Stay Away. All 2nd and 4th grade students in the Cobb County and City of Marietta School Systems come to the Safety Village. Since the students come to us, we have been able to add private and home schools, as well as students with special needs K-12 for Cobb.

STRATEGIC PLAN ALIGNMENT

All the programs and services provided by the Safety Village is part of the Public Safety initiatives in the Cobb strategic plan.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Comm. Risk Reduction-Public Fire & Life Safety Education- total number of students taught K, 2 nd , 4 th	28,897	24,239	30,000	30,000	30,000
Smoke alarm installations/servicing alarms	281	297	325	350	375

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Since the pandemic, the school are all back coming to the Safety Village, and we are serving our 24,000 yearly. We have moved into an online pre/post testing with our 4th grade students and are moving toward a video for the pre-visit's vs in person due to manpower. The students will still receive their workbooks prior to attending the Safety Village to review.

In 2023, the Safety Village Foundation was awarded a \$275,000 ARPA grant with the Safety Village Foundation matching \$275,000 for total of \$550,000 to go toward three projects in the back area. This will include outdoor restrooms, a safety plaza, and an all-inclusive playground. LGE Community Credit Union also came on as a building sponsor.

Annual Events (took place in 2023):

- Public Safety Safe Kids Golf Charity Fundraiser
- Truck-a-Palooza
- Family Fun Safety Days (3 in the summer)
- Camp Puzzle
- Safety Day in Spanish – Serving 5 schools in Cobb and Marietta City
- radKIDS camp – serving 90 students in summer.

GOALS and/or FUTURE OUTLOOK

- Continue to host radKIDS summer camp with Marietta PD, Cobb PD, Sheriff's Office, and Safety Village Education team.
- Implement, market, and enroll 25 participants in a new Project Lifesaver program.
- Host and organize CPR classes in Spanish.
- Continue to educate and serve the older adult citizens with our smoke alarm install/batter change service.
- Finalize construction on the outdoor restrooms, LGE Community Credit Union, plaza, and Braves Foundation stadium.
- Goals for future buildings: Underwrite Laboratories classroom, KSU pavilion, a recycle center and Weather Safety House.

DPS-PUBLIC SAFETY TRAINING CENTER

MISSION STATEMENT

The Training Unit serves as a model of excellence in the realm of educating personnel in the Public Safety Profession, as the world in which we operate in continues to evolve. Members of the Training Unit instruct with distinction while upholding the department's core values of Integrity, Honor, Professionalism, Respect, Courage, and Commitment. The Training Unit is dedicated to the professional development of both Sworn and Non-Sworn personnel within the Cobb County Police Department. The Training Unit is devoted to the career development of new officers and veteran employees alike to provide exceptional quality service to the public and the department.

UNIT SUMMARY

The Cobb County Public Safety Police Academy, which is C.A.L.E.A. accredited, provides training to sworn and non-sworn personnel of the Cobb County Police Department. The training academy offers a POST certified mandate academy for individuals seeking a career in law enforcement with the Cobb County Police Department. The Training Academy is comprised of five separate units, Weapons Training, Mandate, Field Training, Advanced Training, and Professional Development. The five respective units offer a multitude of training courses including but not limited to: Use of Force, Emergency Vehicle Operation, Firearms, Mandate Certification, Field Training, Advanced training, and annual Governor's initiative certifications. The Training Unit also has an offsite Emergency Vehicle Operations Course and outdoor firing range.

STRATEGIC PLAN ALIGNMENT

The Strategic Plan outcome area that the Police Department aligns with is Public Safety.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Challenges

- Maintain/obtain enough EVOC vehicles for 26+ annual training days to accomplish P.I.T. This includes Mandate classes.
- Submitting and implementing CCPD D.I.T.P. through P.O.S.T.
- Facilitate/Maintain a partnership with Chattahoochee Technical College and CCPD to boost recruitment.
- Maintain CALEA Accreditation
- Obtain, schedule, and train the Department on the new Glock MOS (Modular Optic System) pistol.
- Transition, schedule, and train the Department on the Taser 10.
- Implement the Patrol Designated Marksman Program.
- Implement a more research-based approach to training and use of force reviews.
- Break ground and move into the new indoor firing range located at the Cobb County Police Public Safety Training Center, which includes additional staffing.
- Modify defensive tactics program to include POST approved BJJ techniques.
- Maintain the overall fitness level of the department, after transitioning from a mandatory physical fitness assessment.

Achievements

- Updated/Revised the Pursuit Policy.
- Updated the BLETC for mandate training (EVOC).
- Obtained approval for Supervision I to replace FTO in promotion requirements.
- Successfully completed the yearly CALEA audit.
- Began collaboration with Chattahoochee Tech for partnership in college credit for officers attending the academy which assists recruiting.
- Maintained over 90% recruit passage of firearms (91% FY2022; 93% FY2023)
- Mandate has created a structured physical fitness program incorporating resistance training with the use of a fitness tracker application to bolster physical fitness.
- Navigated the logistics with the Sheriff's Department regarding sharing the building/range/EVOC track.

GOALS and/or FUTURE OUTLOOK

The Training Unit's goal is to increase its capabilities in training both new and veteran officers to meet the challenges facing law enforcement in these rapidly changing times. The training center's size provides the unit with more traditional lecture, and practical application style training areas. These increased training areas will allow the unit to deliver multiple basic, advanced, and professional development training classes simultaneously. With the addition of an indoor firing range the training unit will be able to increase our officer's firearms proficiency.

As the department's manpower goals are reached, the Training Unit will expand its staff to offer more training during non-traditional hours. This increased staff will also be used to expand the driving, firearms, and defensive tactics units to increase officer efficiency and lower the department's liability.

PUBLIC SAFETY REVENUE & EXPENDITURE SUMMARY

800 MHZ

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 691,623	\$ 650,000	\$ 650,000	\$ 650,000
Miscellaneous Revenue	\$ 83,397	\$ -	\$ -	\$ -
Total 800 MHz	\$ 775,020	\$ 650,000	\$ 650,000	\$ 650,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 520,156	\$ 554,912	\$ 657,891	\$ 673,320
Operating	\$ 1,845,312	\$ 1,926,571	\$ 1,926,571	\$ 1,926,571
Capital	\$ 68,534	\$ -	\$ -	\$ -
Total 800 MHz	\$ 2,434,002	\$ 2,481,483	\$ 2,584,462	\$ 2,599,891

Animal Services

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 67,296	\$ 100,000	\$ 75,000	\$ 75,000
Miscellaneous Revenue	\$ 15,454	\$ -	\$ -	\$ -
Other Financing Sources	\$ 5,972	\$ -	\$ -	\$ -
Total Animal Services	\$ 88,722	\$ 100,000	\$ 75,000	\$ 75,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 3,524,769	\$ 3,672,093	\$ 3,765,922	\$ 3,848,735
Operating	\$ 627,368	\$ 536,830	\$ 536,830	\$ 536,830
Capital	\$ -	\$ -	\$ 15,000	\$ -
Total Animal Services	\$ 4,152,137	\$ 4,208,923	\$ 4,317,752	\$ 4,385,565

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 16,755,047	\$ 16,400,000	\$ 16,850,000	\$ 16,850,000
Miscellaneous Revenue	\$ 4,301	\$ 7,500	\$ 7,500	\$ 7,500
Other Financing Sources	\$ 433,404	\$ 20,000	\$ 300,000	\$ 300,000
Transfers	\$ 472,726	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ 885,080	\$ 1,085,179	\$ 1,085,179
Total E911	\$ 17,665,477	\$ 17,312,580	\$ 18,242,679	\$ 18,242,679

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 14,106,692	\$ 13,680,344	\$ 14,610,432	\$ 14,610,432
Operating	\$ 2,880,186	\$ 3,632,236	\$ 3,632,247	\$ 3,632,247
Capital	\$ 27,556	\$ -	\$ -	\$ -
Total E911	\$ 17,014,434	\$ 17,312,580	\$ 18,242,679	\$ 18,242,679

Emergency Management

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 302,200	\$ -	\$ -	\$ -
Total Emergency Management	\$ 302,200	\$ -	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 503,732	\$ 564,195	\$ 570,583	\$ 570,583
Operating	\$ 57,210	\$ -	\$ -	\$ -
Total Emergency Management	\$ 560,942	\$ 564,195	\$ 570,583	\$ 570,583

Fire

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Taxes	\$ 136,433,186	\$ 136,486,912	\$ 150,205,210	\$ 150,205,210
Penalties & Interest	\$ 299,137	\$ 187,000	\$ 302,000	\$ 302,000
Other Taxes	\$ 633,701	\$ 655,000	\$ 546,000	\$ 546,000
Licenses and Permits	\$ -	\$ 500	\$ -	\$ -
Intergovernmental Revenues	\$ 50,929	\$ -	\$ 50,000	\$ 50,000
Charges for Services	\$ 2,238,572	\$ 1,570,000	\$ 1,925,000	\$ 1,925,000
Miscellaneous Revenue	\$ 148,653	\$ 26,000	\$ 76,000	\$ 76,000
Other Financing Sources	\$ 1,198,091	\$ 11,000	\$ 501,000	\$ 501,000
Transfers	\$ 2,662,394	\$ -	\$ -	\$ -
Total Fire	\$ 143,664,663	\$ 138,936,412	\$ 153,605,210	\$ 153,605,210

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 100,448,947	\$ 101,566,617	\$ 110,158,631	\$ 108,521,559
Operating	\$ 15,852,933	\$ 13,736,412	\$ 18,688,040	\$ 19,247,167
Capital	\$ 9,566,631	\$ 21,312,292	\$ 15,018,414	\$ 14,481,384
Debt Service	\$ 1,802,304	\$ 1,540,577	\$ 755,391	\$ 755,391
Transfers Out	\$ 1,256,087	\$ 780,514	\$ 1,486,944	\$ 1,114,313
Contingency	\$ -	\$ -	\$ 7,497,790	\$ 9,485,396
Total Fire	\$ 128,926,902	\$ 138,936,412	\$ 153,605,210	\$ 153,605,210

Police

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Licenses and Permits	\$ 775	\$ 500	\$ 500	\$ 500
Intergovernmental Revenues	\$ 223,946	\$ 4,000	\$ 3,000	\$ 3,000
Charges for Services	\$ 425,742	\$ 240,000	\$ 275,000	\$ 275,000
Fines and Forfeitures	\$ 220,095	\$ 15,000	\$ -	\$ -
Miscellaneous Revenue	\$ 131,107	\$ 4,000	\$ 3,100	\$ 3,100
Other Financing Sources	\$ 260,756	\$ 160,000	\$ 255,000	\$ 255,000
Transfers	\$ 3,235,081	\$ -	\$ -	\$ -
Total Police	\$ 4,497,502	\$ 423,500	\$ 536,600	\$ 536,600

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 90,043,914	\$ 86,308,347	\$ 94,646,124	\$ 96,720,985
Operating	\$ 8,723,377	\$ 7,834,530	\$ 8,379,211	\$ 8,379,211
Capital	\$ 1,176,031	\$ -	\$ -	\$ -
Transfers Out	\$ 2,200,000	\$ -	\$ -	\$ -
Total Police	\$ 102,143,323	\$ 94,142,877	\$ 103,025,335	\$ 105,100,196

Public Safety - Admin

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 308,024	\$ 183,170	\$ 192,821	\$ 196,509
Operating	\$ 127,235	\$ 121,690	\$ 121,690	\$ 121,690
Total Public Safety - Admin	\$ 435,259	\$ 304,860	\$ 314,511	\$ 318,199

Public Safety - Training

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 5,000	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 3,000	\$ -	\$ -	\$ -
Other Financing Sources	\$ 174	\$ -	\$ -	\$ -
Total Public Safety - Training	\$ 8,174	\$ -	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 33,034	\$ 32,853	\$ 33,072	\$ 33,333
Operating	\$ 560,449	\$ 507,678	\$ 507,678	\$ 507,678
Total Public Safety - Training	\$ 593,483	\$ 540,531	\$ 540,750	\$ 541,011

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 Mobility and Transportation Strategic Outcome Area of the Cobb County Strategic Plan (2023-2028). The Agency is directly responsible for oversight and general guidance of transportation planning, services, operations, and projects as well as Street Light districts. The head of the agency reports to the County Manager. The departments within the Transportation Agency are listed below.

Department of Transportation

D.O.T. – Street Light District*

D.O.T. – Transit Operating*

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

DOT-DEPARTMENT OF TRANSPORTATION

MISSION STATEMENT

Plan, design, construct, operate, and maintain a multi-modal transportation network in a fiscally responsible manner to promote safe and efficient travel throughout Cobb County.

UNIT SUMMARY

The Department of Transportation (DOT) plans, designs, manages, and operates the County's transportation systems. These systems include a vast network of roadways, sidewalks, pathways, and multi-use trails; a public transit system; and a general aviation airport.

DOT also manages the Transportation Improvement Programs (TIP), which are major components of the 1% Special Purpose Local Option Sales Tax (SPLOST) Programs. Revenues generated fund capital and planning projects, which improve the county's transportation network by positively addressing safety and operations, congestion, mobility, infrastructure preservation, and pedestrian/bicycle access.

The Department of Transportation is comprised of seven divisions: Administration, Airport, Engineering, Planning, Road Maintenance, Traffic Operations, and Transit; and three sub-divisions: Streetlight Program, Utilities Locating, and Utilities Permitting. Respective functions and responsibilities of each area is as follows:

Administration: Includes the Office of the Director as well as several key functions that provide support across all DOT Divisions, including finance, human resources, marketing and communications, Geographic Information Systems (GIS), and ProjectView, the department's contract management system.

Airport: Exercises operational control and management of the Cobb County International Airport, McCollum Field. The 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.

- The Airport Division supports several Key Success Indicators within the Countywide Strategic Plan, including:
 - Enhanced mobility and connectivity – The Airport serves as a critical component of the County's efforts in prioritizing and developing a multimodal transportation network, providing an entry point for visitors from four continents and over fifty countries.
 - Enhanced transportation infrastructure – The Division regularly partners with State and Federal partners to pursue grant funding for capital projects to enhance airfield safety and efficiency. Additionally, the Airport works with leaseholders to leverage private sector funds for airport facility improvements.
 - Proactively address transportation safety – The Airport focuses on maintaining and upgrading assets, as well as implementing safety training programs, to extend the life of Airport infrastructure and preserve the safety of aircraft and visitors.

Engineering: Implements solutions to needs by designing and constructing transportation improvement projects and providing surveying services for projects. The Engineering Division also provides consultation and survey services for other County Departments. Additionally, the Division is responsible for all land

acquisition activities for transportation projects, which also includes researching deed records to determine and interpret rights-of-way for County roads in response to requests from the public and other County departments. The Engineering Division conducts plan reviews for new developments as they relate to the transportation network and provides recommendations to the Planning Commission, Board of Commissioners, and Board of Zoning Appeals. The Division also oversees contractual compliance activities for Federal and State contracts.

- The Engineering Division supports several Key Success Indicators within the Countywide Strategic Plan, including:
 - Enhanced mobility and connectivity, proactively address transportation safety, Reduced travel delays - The Division follows the County's Complete Streets Policy and implements new sidewalks, shared-use paths, trails, bicycle lanes, paved shoulders, bus lanes, designated transit stops, raised medians, and pedestrian crossing facilities. The Division also completes projects to reduce delays at intersections and along corridors and to ensure pedestrian facilities meet requirements of the Americans with Disabilities Act.
 - Enhanced Transportation Infrastructure - The Division completes projects to improve the condition of bridges, drainage infrastructure, and roadway pavement. The Division also works to ensure that new developments construct transportation improvements to meet the latest standards and codes. The Engineering Division also maintains the Georgia Department of Transportation (GDOT) Local Administered Projects (LAP) certification which allows qualified local agencies to manage certain core activities for Federal funded projects. The certification also provides the training needed to deliver projects in compliance with Federal and State requirements.

Planning: Completes transportation programming and planning efforts for the County. Applies for and manages transportation grant submissions, programming of funds, and reimbursements. The Division completes long range transportation planning to identify future transportation needs and develop strategies to address those needs. These activities include modeling efforts, pedestrian and bicycle facility system development, freight analysis, regulatory compliance, coordination with land use activities, and transit planning. The Division also completes project specific planning to identify preferred alternatives based on technical analyses, public outreach, and feasibility. The Division works closely with the Atlanta Regional Commission (ARC), the State Regional Transportation Authority (SRTA), GDOT, Cobb municipalities, adjacent local governments, and special districts in the planning and programming of projects.

- The Planning Division supports several Key Success Indicators within the Countywide Strategic Plan, including:
 - Enhanced mobility and connectivity - The Planning Division monitors the progress of implementing the Greenways and Trails Master Plan and delivers new trail connections through project grants and scoping studies. The Division monitors implementation of the Comprehensive Transportation Plan to advance transportation priorities. Additionally, the Division conducts long-range transportation planning to recommend options to expand transit service to communities, reduce roadway delays, enhance safety, and expand bicycle and pedestrian networks. The Division is also exploring ways to support the

efficient movement of freight and advance and optimize connectivity for connected, autonomous and electric vehicles. The Division completes studies for complex projects to select a preferred alternative prior to engineering.

- Enhanced transportation infrastructure - The Planning Division develops and maintains grant application strategy to leverage local funds against Federal, State and regional grant opportunities. The Division also conducts the planning and scoping necessary to ensure project delivery is feasible with community inputs, initial environmental screening, and thorough needs assessments.
- Proactively address transportation safety - The Planning Division actively conducts long-range transportation planning to recommend options to enhance transportation safety and expand the bicycle and pedestrian networks. The Division monitors, tracks and develops funding opportunities for implementing safety projects from the Safety Action Plan.

Road Maintenance: Oversees critical tasks essential for the upkeep of transportation infrastructure. Responsibilities include maintaining traffic signals for safe intersections, managing road signs and markings for clear guidance, trimming roadside vegetation to ensure visibility, and repairing asphalt to address surface issues, such as potholes. The Division also handles drainage system and concrete repairs, maintenance of guardrails and bridges for safety, grass mowing, and litter clean up along roadways. During inclement weather, Road Maintenance responds by clearing snow and ice and managing traffic control.

- The Road Maintenance Division supports several Key Success Indicators within the Countywide Strategic Plan, including:
 - Enhanced mobility and connectivity – The Division maintains traffic signals, signs, and road markings to ensure clear navigation for all road users.
 - Enhanced transportation infrastructure – The Division maintains asphalt, bridges, guardrails, and drainage systems to help ensure a well-functioning transportation infrastructure, supporting economic activities and improving quality of life.
 - Proactively address transportation safety – The Road Maintenance Division ensures timely maintenance of safety features, along with a focus on hazard mitigation, in order to reduce accidents and promote safe travel conditions. Responding to weather-related challenges and managing traffic during maintenance activities also helps minimize travel delays, ensuring smoother and more efficient transportation across the County.

Traffic Operations: Operates and maintains the County's Advanced Traffic Management Systems (ATMS) and traffic control devices, such as traffic signal timing and communication network. The ATMS includes the operation of a Regional Transportation Management Center, which includes traffic signal management, incident and special events management, communications and traveler information systems, and traffic engineering study support. The Traffic Operations Division also maintains a database that includes countywide traffic data such as traffic volumes, speeds, and crash records. Traffic calming programs are administered, along with the management of the associated work management system.

- The Traffic Operations Division supports several Key Success Indicators within the Countywide Strategic Plan, including:
 - Proactively address transportation safety - The Division will address transportation safety through the implementation of the Safety Action Plan, regular timing audits of pedestrian crossings, and implementation of traffic signal and ATMS upgrade projects.
 - Reduced travel delays – The Division will address travel delays through the implementation of the new Traffic Calming Policy, re-timing of signals, and implementation of the Traffic Management Center upgrade project.

Transit: Operates and maintains the County's public transportation system, CobbLinc, which includes fixed route, commuter service, and paratransit services for residents with disabilities. This division oversees the contracted daily operation of CobbLinc, works to ensure user satisfaction, and plans for system enhancements and the expansion of safe, affordable, and efficient services.

Street Light Program: Governed by the Street Light Ordinance with the goal of illuminating County roadways, this sub-division is responsible for managing lighting installed along major roadways, at signalized intersections, and at locations that provide mutual benefits to all County residents. This sub-division also manages the Street Light District Fund, accounting for resident assessments that fund the lighting installed within neighborhoods or along sections of roadway provided for the primary benefit of a defined group of property owners.

Utility Permitting: This sub-division works to oversee the permitting of utility infrastructure throughout the County, ensuring all work complies with the GDOT Utility Accommodation Manual. This group is dedicated to maintaining safe work zones in accordance with Federal Highway Administration standards and facilitating efficient utility coordination across the County.

Utility Locating: This sub-division performs utility locating for all traffic control, power, and fiber assets belonging to Cobb County, as required by law through the Georgia 811 notification system. The Locating group also coordinates with other DOT divisions for all major transportation capital projects.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Aircraft Based at Airport	350	353	357	360	365
Airport Fuel Usage, (thousand gallons)	2,378	2,306	2,275	2,380	2,380
Projects in Engineering (Preconstruction and Construction)	135	123	100	75	60
Completed Requests (Road Maintenance)	5,861	6,844	8,080	8,150	8,250
Completed Tasks (Traffic Signals)	3,000	2,908	2,816	2,900	3,000
Completed Tasks (Sign Marking)	3,693	4,157	3,924	4,150	4,250
Tonnage of Litter Removed	74	110	130	140	150
Work Requests, Average Time to Complete, Weeks (Road Maintenance)	8	6	5	4	3
Sign Installations, Average Time to Complete, Days	10	12	8	7	6
Pavement Marking Issues, Average Time to Complete, Days	15	10	10	9	8
Signal in Flash, Average Response Time (hh:mm)	4:00	3:00	2:45	2:30	2:15
Detection Repair, Average Response Time, Days	4	5	5	4	4
Traffic Signals, Quantity	577	578	580	582	584
Traffic Operations Work Requests, Quantity	1,349	1,270	1,300	1,350	1,400
Traffic Signal Timing Work Orders Completed	137	125	100	105	110
Traffic Signal Work Requests, Average Time to Complete, Hours	114	101	126	88	88
Vehicle Detection Issues, Average Time to Complete, Days	4	3	4	4	4
Traffic Signal Work Orders Completed, per Technician, per year	432	479	363	214	221

Total Telecom Permits, Quantity	1,143	1,225	1,250	1,000	1,000
Total Utility Permits, Quantity	2,260	2,250	2,250	2,000	2,000
Permit Footage Installed by contractors & Inspected by DOT	998,490	1,084,833	950,000	950,000	950,000
Total number of Permit Inspections	21,254	19,703	30,000	30,000	30,000
Average Annual Utility Permit Inspections Per Inspector	4,251	3,941	6,000	6,000	6,000

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Total Utility Locates, Quantity	N/A	N/A	20,000	22,000	24,200
Average Annual Utility Locates Per Inspector	N/A	N/A	4,000	4,400	4,840
Grant funding dollars applied for in fiscal year.	\$106,638,735	\$88,506,000	\$130,599,296	\$75,000,000	\$100,000,000
Grant funding dollars awarded in fiscal year	\$40,275,000	\$27,650,000	\$60,366,279	\$40,000,000	\$40,000,000
Planning projects underway or completed in fiscal year.	10	10	15	11	10
Planning projects of others (agency, adjacent jurisdictions, partners) participated in representing County.	6	7	7	5	5

DOT-STREET LIGHT DISTRICT

MISSION STATEMENT

To provide the citizens of Cobb County the most reliable system for managing current and future public street lighting assets, plans, and solutions within the 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 three funding sources:

- Intersection and Safety lighting is funded by the County's General Fund and includes lighting installed along major roadways, at signalized intersections, and at locations that provide a mutual benefit to all county residents.
- The second funding source is Street Light District lighting which is funded through assessments paid by residents. 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 streetlights to be installed and, if successful, results in the establishment of a lighting district. Over 90 percent of the County's lighting is within Street Light Districts.
- Community Improvement District (CID) lighting is funded through fees paid by participating member properties of the Town Center and Cumberland Community Improvement Districts. Such funds will be used to pay for the costs of operating, repairing, and energizing the decorative street or pedestrian light fixtures in the respective CID only. Installation or replacement of lights are the responsibility of the respective CID.

The Street Light Program addresses several Key Success Indicators within the Countywide Strategic Plan, including:

- Enhanced mobility, connectivity, and transportation infrastructure - Street lighting reduces the number of accidents, as well as the severity of accidents on County roadways. In turn, this enhances mobility, connectivity, and transportation infrastructure by creating a more modern, efficient, and connected travel experience.

- Proactively address transportation safety and reduced travel delays - By reducing the number and severity of accidents, streetlights can also help promote transportation safety and reduce travel delays.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Replace HPS Street Lights with LED lights	62%	81%	82%	83%	84%
Total number of lighted customers	127,500	137,433	138,200	138,500	138,800
Total number of Street Light Districts	3,324	3,275	3,277	3,287	3,297
Total number of Street Lights	5,660	47,205	47,360	47,460	47,560
Number of County-owned Street Lights Repaired	N/A	142	400	400	400
Number of Street Lights Cleared of Trees	N/A	53	200	200	200

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

- Educating interested residents on the intricacies of the Street Light District petition process
- Identifying enough vendors to keep up with the volume of new lighting projects and/or respond to downed County streetlights in a timely fashion.
- Reviewing complex electricity invoices to ensure appropriateness of charges.
- Partnered with DOT Engineering Division to better coordinate street light installation during pre-construction process.
- Increased proportion of LED streetlights to 81%
- Coordinated creation of fifteen new street light districts
- Established tree-trimming program to maintain effectiveness of existing streetlights.
- Established inspection process for County-owned Streetlights.
- Established in-house lighting design program.

DOT-TRANSIT-COBBLINC

MISSION STATEMENT

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

UNIT SUMMARY

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

The Transit Division addresses several Key Success Indicators within the Countywide Strategic Plan, including:

- Enhanced mobility and connectivity – The Division supports long term investments to promote connectivity across the County, such as planning new transit centers and operations facilities as well as optimizing CobbLinc transit routes and piloting an on-demand Micro transit service in the South Cobb area.
- Enhanced transportation infrastructure – The Division prioritizes transportation infrastructure by activating the bus shelter management project.
- Proactively address transportation safety – The Transit Division publishes Countywide transportation safety-related goals and success metrics and works to regularly maintain and upgrade transportation infrastructure to extend its lifespan and enhance safety, such as transit center lighting, security cameras, security personnel at transit centers.
- Reduced travel delays – The Division deploys systems to synchronize specific bus routes to have traffic priority and partners with GDOT to expand traffic signalization priority for most CobbLinc routes throughout County.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Average Speed (mph)	18.24	18.19	18.19	18.19	18.19
Level of Service	B	B	B	B	B
Transit's On time performance	77%	78%	78%	80%	80%
Transit mechanical system failures per 100,000 miles	0.50	0.30	0.60	1.20	1.20
Transit customer complaint measure per 10,000 riders	3.93	5.71	3.00	3.00	3.00
Transit Cost per Boarding	\$26.52	\$35.64	\$39.20	\$43.12	\$47.43
Transit Farebox Recovery Ratio	0.07	0.06	0.07	0.07	0.07
Transit-Total Passenger Boardings (Ridership)	993,547	854,074	1,300,000	1,500,000	1,500,000
Transit Boardings per Revenue Hour (Express)	2.02	1.37	5.00	5.00	5.00
Transit Boardings per Revenue Hour (Local)	4.52	3.61	5.50	7.50	7.50
Transit Boardings per Revenue Hour (Paratransit)	1.51	1.41	1.60	1.60	1.60

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

- Completed facility renovation for Transit Division.
- Completed Federal Transit Administration (FTA) Agency Safety Plan and associated Safety Management System.
- Took delivery of 100 new fareboxes to replace obsolete fare equipment.
- Completed installation of new local bus stop signage.
- Reintroduced training program and attended various public events to bring awareness for Transportation Voucher Program participants, CobbLinc paratransit riders, and Cobb Senior Services clients.
- Completed the Title VI Program Update 2024.
- Completed procurement and selection of new operations and maintenance contractor, Transdev.
- Entered into agreement with Douglas County to interline with CobbLinc at Riverside Epicenter stop.

- Completed overhaul of 17 commuter vehicles.
- Took delivery of 12 paratransit vehicles and 10 fixed route buses.
- Updating General Transit Feed Specification (GTFS) static and real time feeds, allowing transit data to be published across a wide variety of software applications.
- Collaborated with the ATL and regional transit partners on a regional mobile trip planning application, ATL RIDES.
- Project underway to assess existing CobbLinc bus shelters, development of an action plan, and initial implementation process to remove, repair and/or replace existing bus shelters, and develop specifications for new bus shelters. The project scope also includes establishment of a strategy/method to sell and manage advertising, development of specifications for ongoing maintenance of bus shelters, and development of a Request for Proposals document for services required.
- Completed kiosk and automated bathroom reopening at Marietta Transfer Center.
- Completed FTA Triennial Review Audit with no findings.
- Launched Breeze Mobile capabilities.
- Completed procurement of new paratransit software.
- Entering Automated Fare Collection (AFC) 2.0 agreement with ATL for MARTA ahead of 2026 World Cup.
- Completed study to develop recommendations for updates to the CobbLinc Circulator transit service around the Battery.
- FY 2023 Local ridership was down about 15% compared to FY 2022 average weekday, Saturday, and Sunday ridership.
- Express/commuter ridership more than doubled compared to FY 2022 ridership with an increase of 208%.
- Paratransit ridership was down about 5% compared to FY 2022 ridership.
- Flex ridership was up about 21% compared to FY 2022 ridership.

DOT REVENUE & EXPENDITURE SUMMARY

Department of Transportation

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Licenses and Permits	\$ 101,177	\$ 5,000	\$ 5,000	\$ 5,000
Intergovernmental Revenues	\$ 1,429	\$ -	\$ -	\$ -
Charges for Services	\$ 310,185	\$ 265,000	\$ 295,000	\$ 295,000
Miscellaneous Revenue	\$ 1,895,693	\$ 1,193,000	\$ 1,341,000	\$ 1,341,000
Other Financing Sources	\$ 71,081	\$ -	\$ -	\$ -
Transfers	\$ 75,003	\$ -	\$ -	\$ -
Total Dept of Transportation	\$ 2,454,568	\$ 1,463,000	\$ 1,641,000	\$ 1,641,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 17,778,029	\$ 19,396,843	\$ 21,016,831	\$ 21,485,624
Operating	\$ 4,506,335	\$ 3,897,134	\$ 4,375,099	\$ 4,375,099
Capital	\$ 943,718	\$ 1,861,273	\$ 3,830,000	\$ -
Transfers Out	\$ 1,255,249	\$ 565,000	\$ -	\$ -
Total Dept of Transportation	\$ 24,483,332	\$ 25,720,250	\$ 29,221,930	\$ 25,860,723

Street Light District

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 5,931,561	\$ 6,133,321	\$ 6,095,364	\$ 6,095,364
Miscellaneous Revenue	\$ 103,106	\$ 1,000	\$ 1,000	\$ 1,000
Other Financing Sources	\$ 141,059	\$ 1,000	\$ 1,000	\$ 1,000
Total Street Light District	\$ 6,175,727	\$ 6,135,321	\$ 6,097,364	\$ 6,097,364

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 339,913	\$ 424,842	\$ 386,885	\$ 386,885
Operating	\$ 5,426,867	\$ 5,683,479	\$ 5,683,479	\$ 5,683,479
Transfers Out	\$ 24,544	\$ 27,000	\$ 27,000	\$ 27,000
Total Street Light District	\$ 5,791,324	\$ 6,135,321	\$ 6,097,364	\$ 6,097,364

Transit

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 12,884,586	\$ 11,265,100	\$ -	\$ -
Charges for Services	\$ 2,025,810	\$ 1,990,000	\$ 2,000,000	\$ 2,000,000
Miscellaneous Revenue	\$ 91,261	\$ 70,000	\$ 70,000	\$ 70,000
Other Financing Sources	\$ 1,343	\$ -	\$ -	\$ -
Transfers	\$ 9,588,000	\$ 17,388,682	\$ 35,817,082	\$ 36,201,305
Total Transit	\$ 24,591,000	\$ 30,713,782	\$ 37,887,082	\$ 38,271,305

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 1,501,053	\$ 1,713,639	\$ 1,752,931	\$ 1,752,931
Operating	\$ 26,029,880	\$ 28,000,143	\$ 36,134,151	\$ 36,518,374
Capital	\$ 204,721	\$ 1,000,000	\$ -	\$ -
Transfers Out	\$ 669	\$ -	\$ -	\$ -
Total Transit	\$ 27,736,322	\$ 30,713,782	\$ 37,887,082	\$ 38,271,305

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 Public Safety, Effective & Efficient Government, and Infrastructure.

Board of Commissioners

Circuit Defender

Clerk of State Court

Clerk of Superior Court

Clerk of Superior Court - Board of Equalization (BOE)

District Attorney

District Attorney – Family Advocacy Center

District Attorney – Victim Witness

Drug Treatment & Education Program

Juvenile Court

Magistrate Court

Probate Court

Sheriff

Solicitor

State Court

State Court – DUI Court

Superior Court

Superior Court - Law Library*

Tax Commissioner

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

ELECTED—BOARD OF COMMISSIONERS

MISSION STATEMENT

To formulate and establish policies that reflect the best interests of both Cobb County Government and the citizens of Cobb County; to ensure fiscal responsibility; to provide products and services to residents, businesses, workers, and visitors in an efficient, economical and prudent manner; to enable trust and transparency by ensuring accountability, efficiency, integrity, innovation, and excellence in all operations; and to create an environment that will preserve the quality of life.

UNIT SUMMARY

The Board of Commissioners develops policies that will effectively guide and manage county operations. These policies are then implemented by personnel of various county departments through the County Manager's Office.

The Board of Commissioners also strives to enhance the services provided to the citizens of Cobb County. County information is readily available via public hearings, county publications and cable television programs to enable citizens to better understand county government operations.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
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

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

- Maintain a balanced budget with a flat millage rate.
- Attract and retain personnel.

GOALS and/or FUTURE OUTLOOK

- Maintain overall budget stability.
- Maintain high quality water standards.
- Maintain as well as enhance the services provided to Cobb citizens.

ELECTED-CIRCUIT DEFENDER

MISSION STATEMENT

That everyone deserves their day in court is the foundation of our mission. Ours is to maintain an indigent defense program as required by the United States Constitution, state law, and as specified by the Georgia Public Defender Council Act, for those persons who are not able to afford legal representation in criminal cases in Cobb County. To determine the eligibility of those individuals requesting a court-appointed attorney with the use of an application process, which includes a financial statement and investigation of the defendant. Appointing qualified attorneys to those individuals who are eligible as set forth in the Georgia Public Defender Council's guidelines. To maintain a list of qualified attorneys to serve on the panel and to continue to recruit quality lawyers to said list. Provide support services to the various courts, including accountability 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 indigent persons charged with criminal offenses if an adult, or delinquent offenses if a juvenile as well as lawyers in dependency cases in Juvenile Court. Persons charged with criminal offenses that request a court appointed attorney must complete an application, which includes the person's financial statement. Upon the application of the guidelines, which include the federal poverty guidelines, the person is appointed an attorney by our office.

Attorneys are appointed from the private sector on a rotating basis. Our office consists of investigators, some administrative staff, and our Juvenile Court Advocacy Division (JCAD). 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 (including parents in dependency cases), Guardian ad Litem, Misdemeanor, Felony, Murder, Life Without Parole (LWOP), or Appeals.

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.

STRATEGIC PLAN ALIGNMENT

Public Safety

The Public Defender apparatus is an essential part of the public safety ecosystem. In addition to the Mission Statement above, our department ensures a timely access to justice for the accused and arrested, which better empowers the entire public safety system of the county to move efficiently and avoid backlogs. We meets the statutory requirements for provision of public defenders pursuant to Georgia law.

Effective and Efficient Government

The Circuit Defender's office is a streamlined process, which utilizes a public/private partnership with the local bar to keep costs and delays to a minimum. We build a stronger relationship between the local bar and the courts and the prosecutors' offices and the Sheriff's Office. We also help ensure, both by efficiently qualifying and appointing lawyers and by assisting the courts with their calendars, a more efficient and overall functionality of the courts. Cases unrelated to criminal justice are better enabled in Cobb to get access to justice *because* the criminal justice side of the judicial system moves as efficiently as it does.

Critical Infrastructure

A public defender system is required by the US Constitution and state law. It is essential to the entire criminal justice as a whole and such is an essential part of the entire critical infrastructure of county government of which the judicial system is an integral part.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Defendants Interviewed	7,710	8,116	8,770	9,300	9,300
Juvenile Cases Appointed	645	824	1,374	2,000	2,000
Adult Defendant Appointed	10,770	10,261	8,938	9,500	9,500
Case Count Summary (by type)	11,415	11,085	10,312	11,500	11,500
Attorney Invoices Processed	3,219	4,259	3,900	4,300	4,300
Criminal Cases Completed by Contract Atty (not appointed individually)	2,311	717	2,700	3,000	3,000
Defendants Interviewed (avg per Investigator)	3,060	2,500	2,750	3,000	3,000

MANDATES

- To provide excellent, effective, and timely legal representation as guaranteed by the Constitution to those persons that have been determined to be indigent pursuant to federal poverty guidelines and Georgia law, to assure the protection of their Federal and State Constitutional rights; and in a manner that is efficient for our judicial system.
- To provide indigent defense in a manner that is consistent with the standards of the Georgia Public Defenders Council by meeting or exceeding those standards.
- To provide excellent legal services to the segment of the public we serve directly.
- To manage the county's resources in a manner, befit of Cobb County's citizens.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Challenges

The Office is consistently challenged to maintain maximum efficiency with respect to communicating with our client base while also communicating with attorneys, courts, the lawyers, and family members when appropriate. The numbers of people who apply for our services and meeting their respective needs will always be an ongoing challenge; and the number coincides with fluctuations in crime rates. Meeting the needs of growing courts, including the actual addition of new judge posts as well as the addition of new accountability courts and pilot programs (within the courts and the prosecutors' offices) is also a challenge. Deficiencies in the technology employed by the detention centers is an ongoing challenge; in that it reduces our access to incarcerated individuals to be evaluated, which diminishes our efficiency, and the lawyers' access to their clients who are in custody. Changes in case management systems used by different courts as well as backlogs with the Clerk of Superior Court create challenges for us to overcome or work around. We also continue to address the challenges of staffing courtrooms that have large calendars with attorneys and of staffing, supporting, and actively developing the county's accountability courts.

Achievements

We have continued to improve our state court courtroom advocacy program and it is now seamless. We have raised the rates for our attorneys which has improved retention and recruitment – we have nearly twenty more lawyers than we had when I was appointed in 2022, all of which helps us meet our primary mandate of providing legal services in a timely manner. We have built a coordinated team to meet the needs of all the county's accountability courts. We have created a second-chair system that enables us to provide more effective representation in the most serious cases and has given us a cost-effective training tool for younger lawyers. We have radically restructured the schedule for interviewing and reinterviewing applicants, which has resulted in a timelier access to justice for the defendants and a more efficient use of our own resources. We have changed the way we file attorney appointments, giving us a more efficient system that provides for a faster process appointment and improves the courts' ability to record the appointment process. We have resolved any backlog left over from the 2020 pandemic and closure of the courts.

GOALS and/or FUTURE OUTLOOK

The growth of our courts as well as a rising crime rate will continue to influence our department. These two factors will continue to create a need for more of our services. The Superior Court is back up to eleven judges and we have an ARPA court that we serve at least into 2025. We serve six accountability courts and two pilot programs. Changes in legislation will likely lead to more accountability courts, which will be followed by more pilot programs, requiring lawyers to be available and trained beyond their regular day to day practices. We cannot predict exactly how many cases will be filled by the District Attorney's Office or the Solicitor General's Office each year. Regarding the case load, our level of service including our ability to timely meet the needs of our clientele has never suffered due to the creativity and diligence of the Circuit Defender staff and the fine lawyers on our panels.

ELECTED-CLERK OF STATE COURT

MISSION STATEMENT

To perform all record keeping functions of the State Court as prescribed by law and court rules with accuracy and efficiency. To provide the highest quality of service, to the public, attorneys, and the Court in the processing of traffic, misdemeanor, and civil case filings. To be future focused in technological advancements to ensure the integrity of the record while providing 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 the Clerk's office to provide deputy clerk staff to twelve courtrooms. Deputy Clerks are responsible for maintaining case record information during all court proceedings.

STRATEGIC PLAN ALIGNMENT

Priority/Goals/Outlook	Strategic Outcome Area	Key Success Indicator
Civil portion of the new Case Management System. 6166, 6014, 6116, 6349, 6532	Effective & Efficient Government	Sufficient County Staffing Levels (overtime) Efficient Public Services (technology upgrades/integrations)
The Clerk's Office will continue to leverage technology through web site, QR codes, and mobile technology to assist customers as they navigate through the court system. 6385, 6116, 6122, 6262, 6360, 6491	Effective & Efficient Government	Data-Driven Governance Efficient Public Services
Record retention in transition from paper processes to digital processes will require assistance in budgeting and county resources to comply with mandated record retention, storage, and retrieval requirements. 6326, 6572, 6112, 6122	Effective & Efficient Government	Data-Driven Governance
Capital improvements regarding space allocation will be a long-term project as we move to a more digital environment (Property Management Budget)	Effective & Efficient Government	Efficient Public Services Data-Driven Governance
Interpreters Services for phone calls and front counters. 6330	Effective & Efficient Government	Efficient Public Services
Maintain and encourage current staffing levels for retention and succession planning. 6576, 6014	Effective & Efficient Government	Sufficient County Staffing Levels

Performance Measure	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Total # of Docket Entries per year	584,310	590,153	596,055	602,016
Efficiency Measures				
Performance Measure	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
# of Docket Entries per day	2,366	2,389	2,413	2,437

Workload Measures				
Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Total Dollars Collected/Disbursed	\$17,316,667.65	\$17,489,834.33	\$17,664,732.67	\$17,841,380.00
Total # of accounting transactions per year	67,515	68,190	68,872	69,561
Total # of images (pages) scanned per year	1,073,794	1,084,532	1,095,377	1,106,331

MANDATES

- Constitution of the United States of America
- Constitution of the State of Georgia
- Official Code of Georgia Annotated (O.C.G.A.)
- Local Legislation
- Local County Ordinances
- Georgia Uniform Superior and State Court Rules
- Standing Orders of the Court

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

The State Court Clerk's Office has completed our goals from our FY22-FY23 Future Outlook as enumerated and described below. The State Court Clerk's Office has also accomplished many improvements to serve our citizens which are also detailed in the narrative of accomplishments.

Continue to convert manual operations to technology driven processes such as document imaging, records retention, and online customer service prior to Unified Court Case Management System (UCCMS) (CMS) go live:

- Prepared scanning mechanisms for Division I Civil paperwork.
- Completed Phase III OnBase/PeachCourt project to allow for all images and dockets to be pushed out to PeachCourt through a nightly download by the I.S. Department.
- Scanned all completed School Bus Citations into OnBase for image access.

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).

- Participated in UCCMS training, data validation, discovery sessions, workflow workshops, and conducted testing for system-wide upgrade from March 2022 through December 2023.
- Conducted a Mock-Go-Live for Benchmark, the new Case Management System for Civil cases.

Participate in Train-the-Trainer classes with the new case management system (CMS) vendor team, evaluate new workflows, 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, ensuring readiness for going live.

- Created new Civil procedure manuals for Benchmark the new CMS system for employees.
- Conducted train the trainer training, user acceptance training and end user training for Benchmark, the new CMS for all Civil practices.
- Conducted one Mock-Go-Live implementation for Benchmark, the new CMS for Civil cases.

Additional achievements by the State Court Clerk's office were implemented through legislative changes and customer service improvements.

Legislative Changes:

- In the 2022 Legislation session, HB 916 Superior and State Court Appellate Practice Act, was passed and became effective July 1, 2023. Due to this new law, the Clerk's office re-aligned system docket codes, created processes and procedures, collaborated with courts, and provided printed updates for patrons from the Administrative Office of the Courts.
- The Georgia Driver's Education Commission passed changing the Driver's Education surcharge to 3% for traffic offenses that occur on or after July 1, 2023. The Clerk's Office updated Context fee structures and implemented processes for new TVB and AP Bond Orders to comply with this legislative change.

Customer and Process Service Improvements

- The Clerk's Office revamped the Criminal Calendars publication on the State Court Clerk website to make viewing and access easier for internal and external customers.
- The Clerk's Office improved position classifications prior to and after the implementation of Cobb County's Evergreen Study to serve customers faster in each of our four divisions. Each team now has designated and compensated trainers and leads to onboard new hires as quickly as possible so they can serve the public at a faster rate after hiring. The Clerk's Office has transitioned out of the staffing shortage stemming from the pandemic and now is operating with a regular roster number of employees.
- The pandemic officially ended in May of 2023. The Cobb State Court Clerk's Office successfully rescheduled and re-notified thousands of cases to stagger calendars throughout the portion of the pandemic in FY22 and FY23 for cases to move safely through the system as allowed. The dedication of the staff throughout the pandemic period resulted in criminal cases being addressed as quickly as possible. The Cobb State Court served customers throughout the difficult days of the pandemic.
- The Clerk's Office worked with the Cobb Web Team in Information Services to create a landing page on the Clerk's web site for a QR code that was placed on the violator's copy of each citation issued in the county to assist citizens in tracking their ticket/case in the system, updating their address, and if possible, paying their case online.

GOALS and/or FUTURE OUTLOOK

The State Court Clerk's office looks forward to implementing the completed Civil portion of the new Case Management System. Upon Civil implementation, the Clerk's Office will work with the CMS vendor, Information Services, and other courts in the Cobb Judicial Circuit to implement the Criminal portion of the system in FY25/FY26 and beyond. The Clerk's Office will align resources and staff to deliver this long-awaited system to the public, the Cobb Bar, and the judiciary.

The Clerk's Office will continue to leverage technology through web site, QR codes, and mobile technology to assist customers as they navigate through the court system. Our budgeting and resources will be directed towards constant interaction and collaboration with citizens and judicial partners while moving cases through the State Court linking technology to court notices, interactive applications, and in-court technology. Technology to safeguard the record of the court will be a priority with I.S. server and system integrity and redundant back-up of case data. In person customer service and individual navigation through the system will also be a goal to further assist customers at public counters, over the phone, and in the State Court building.

Record retention in transition from paper processes to digital processes will require assistance in budgeting and county resources to comply with mandated record retention, storage, and retrieval requirements. Safeguarding the record is the primary concern of the Clerk's office and paper to electronic retention will be paramount in transitioning systems, allocating space, and working with the Cobb County Records Center to ensure the safety and integrity of the record.

Capital improvements regarding space allocation will be a long-term project as we move to a more digital environment. The Clerk's office has a plan of configuring our space and work areas to better serve the public. Our public counters and public service areas have the possibility of being reconfigured after the removal of long-standing paper filing systems. It is our hope to gain interactive counter spaces for public service.

ELECTED-CLERK OF SUPERIOR COURT

MISSION STATEMENT

The mission of the Clerk of the Superior Court is to provide progressive and efficient court-related records management and financial services for the justice system, legal community, and public so they have fair and timely access to accurate court records and services.

UNIT SUMMARY

The Clerk of Superior Court is a constitutionally held office mandated by the Georgia Constitution, Official Code of Georgia Annotate, and the Uniform Rules of Court. The position was created by act of the Legislature in the state constitution; and in affect since the framers of the Georgia Constitution of 1798 provided for the election of the Clerk of Superior Court in each of Georgia's 159 counties.

The Clerk is responsible for filing, recording, and maintaining court records for public inspection, including records pertaining to general civil, domestic civil, domestic violence, criminal indictments, accusations, warrants, real and personal property located in Cobb County. The Clerk of Superior Court's Office supports Cobb County Superior Court judges.

The Superior Court Clerk's office is divided into three main divisions: The Judicial Division (Courts) is responsible for the management and preservation of records relating to civil and criminal actions as well as adoptions and appeals to the Supreme Court and Court of Appeals. The Real Estate Division records, indexes, and safeguards all real and personal property records. The Board of Equalization is charged with the task of hearing appeals on property tax matters.

Judicial Division (Courts)

The Judicial (Courts) Division is responsible for maintaining and managing access to the official superior court case (civil and criminal) records. Case records are, with some exceptions, public records and available for general viewing. Court case records that are not open to public inspection are identified as sealed by court order or are protected by Court Rule.

Real Estate Division (Real/Personal Property and Notary Public)

Real Property

The Clerk of Superior Court has the duty to record, process, and archive all documents relating to real estate. The Clerk makes these documents available to the public and the legal community for individual searches via computers in the Real Estate Division. The Real Estate Division accepts real estate documents through e-recording.

Personal Property

Personal property is recorded as a UCC Financing Statement. The purpose of this recording is to provide public notice that personal properties located in Cobb County have outstanding liens.

Notary Public

The office of the Clerk of Superior Court approves and issues commissions of Notary Public. Each commission is for a term of four years and may be renewed prior to the Expiration of the notary's term of office.

Board of Equalization

Beginning January 1, 2011, the Georgia Legislature placed oversight and supervision of all county property tax appeal boards (called Board of Equalization) under the direction and authority of the Clerks of Superior Court. The Board is charged by the O.C.G.A. §48-5-311 to hear appeals of property tax matters and settle every appeal of assessment related to property value, uniformity, taxability, or exemption denials.

The Boards of Equalization (BOE) is an independent board comprised of citizens appointed by the Grand Jury of Cobb County. The members are real property owners, and they are charged with making impartial decisions regarding the fair market value, uniformity, or denial of exemption of properties assessed by the Board of Tax Assessors. The BOE is completely independent from the Board of Tax Assessors.

Passport Acceptance Facility

The Clerk of the Superior Court is a local authorized United States passport acceptance agency for Cobb County. A U.S. passport may be issued to a citizen or national of the United States.

CIVIL CASE MANDATE

Statewide Mandatory Civil eFiling (SB407). For cases initiated on and after January 1, 2019 (or the court's early adoption date), attorneys are required to eFile new cases in Superior and State Courts in Georgia. Cobb Clerk of Superior Court initiated civil eFiling on October 1, 2018.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

- Employee Retention- It is critical for the Clerk of Superior Court to evaluate, re-classify/adjust current employees' salaries and offer increasingly highly competitive salaries to attract more qualified personnel.
- The Clerk has the responsible for preserving documents (loose-leaf books, case files, bound books, maps, plats, and very fragile pages) that are not currently digitized. It is imperative that the Clerk office generate high quality digital records.

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 who have requested a HO hearing.

MANDATES

Per GA Code 48-5-311, each county in the state of Georgia must create a BOE to consist of 3 members and 3 alternate members. The Appeals Administrator (Clerk of Superior Court) is to provide supervision of these boards and have members qualified by the Grand Jury. Qualifications of board members: must submit an application to the Clerk of Superior court and must be a real property owner in the county for which board they would like to serve.

O.C.G.A 48-5-311 (b) states that BOE board members can only serve 3-year terms. Within the first year of appointment, BOE members must attend a 40-hour certification training administered by the Georgia Department of Revenue. They would then attend subsequent trainings for the next 2 years as required during their term of service.

GOALS and/or FUTURE OUTLOOK

It is the goal of the Clerk of Superior Court and BOE to continue serving the residents of Cobb County with the best and most knowledgeable BOE members and to render fair decisions based on the evidence presented by the Appellant and Tax Assessor's office.

ELECTED-DISTRICT ATTORNEY

MISSION STATEMENT

The mission of the Cobb County District Attorney's Office is to enhance public safety and community well-being by supporting victims, holding people who commit crimes accountable, and engaging the community to assist in restoring those with drug addictions and mental illness. We strive to enhance the quality of life for all persons in Cobb County by promoting greater public safety and well-being through data-driven approaches to criminal justice that recognize the dignity of all persons with whom we interact. We further seek to reduce recidivism and to end mass incarceration by prosecuting crimes fairly, honorably and without regard to societal biases with a goal toward restoring non-violent offenders and holding those who commit violent crimes accountable.

UNIT SUMMARY

The Cobb District Attorney's Office is responsible for prosecuting felony crimes committed within our county. Each of the 11 Superior Courtrooms have 2 assigned ADAs, an investigator, a victim witness advocate, and an administrative assistant. There are also special divisions in the office consisting of the following: Major Crimes, Special Victims, Gangs, White Collar, Narcotics, Appeals, Vehicular Homicide, Juvenile, Accountability Courts, Alternative Resolution Court, Diversion and Child Support. We also have an Investigator's Unit, a Victim-Witness Unit, and Administrative Assistant Unit.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Warrants Received	6,400	6,200	6,200	6,200
Petitions for Diversion	900	700	700	700
Alternative Resolution Court	1100	950	950	950
Petitions for Drug Court	95	100	100	100
Petitions for Mental Health Court	42	66	66	66
Petitions for Veterans Court	28	26	26	26

MANDATES

The Cobb District Attorney's office is mandated to enforce all state laws. We are also mandated to report both federally and to the state regarding asset forfeiture accounts. In addition, our Victim-Witness Unit is mandated by state law to abide by all provisions of the Victim's Rights Bill.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

The Office of the District Attorney, under the direction of District Attorney Flynn D. Broady, Jr., continues to work effectively and efficiently to make our Cobb community a safe place to live, work and raise a family. Statistics show that violent crime in our community continues to decrease. We are effectively using our pretrial alternative case resolutions and community resources to redirect non-violent offenders, while at the same time ensuring that the most violent offenders go to trial and are prevented from having further access to innocent members of our society. Our office, the District Attorney, assistant district attorneys, investigative staff and Victim Witness staff have won awards from organizations from around the state and all over the country for our work in developing the Family Advocacy Center, for the prosecution of the killers of Ahmaud Arbery, for our cold case initiatives and our extraordinary work for the victims of crime.

Our office has continued to focus on prosecuting the violent offenders in our community. Our trial teams and special divisions have tried over 60 jury trials this past year and conducted hundreds of pleas and motions. In one of the first times in the history of the District Attorney's Office our office has completed as many or more cases than incoming new warrants. Our Major Crimes Division received jury verdicts in over 13 murder trials this year, in addition to resolving several murder cases by the entry of a plea, bringing justice to families of these victims. Our Special Victim prosecutors brought over 12 cases to trial, resolved a multitude of case by pleas, helping to bring closure for our eldest and youngest victims. Our trial teams tried numerous armed robbery cases, aggravated assault cases as well as many other charges in addition to the daily management of their courtrooms. Through effective and diligent prosecution of the cases in our office we are helping to keep our community safe, as well as providing alternative resolutions to non-violent offenders.

This past December our office celebrated the opening of the first Family Advocacy Center in the state of Georgia. In what we expect to become a model for future centers around the state of Georgia, the Family Advocacy Center provides counseling and resources for victims of domestic violence, child and elder abuse as well as human trafficking. The Family Advocacy Center addresses the needs of victims who require access to multiple service agencies by providing these services in one centralized location. The Family Advocacy has become a hub for cooperating nonprofit organizations and law enforcement agencies to gather and focus on how to help provide services to individuals in need, while at the same time working to make our community safer.

The Opioid Project expanded by not only conducting educational workshops for the community, but also by distributing Narcan throughout the community and educating the public on using it properly. The project continues its efforts to combat the opioid epidemic in Cobb County through convening a multi-agency, interdisciplinary collaborative group of key stakeholders to improve system response, law enforcement response, and data collection. These objectives are implemented through the OFR, wrap around and case management services for offenders, streamlined investigations, and comprehensive research efforts. Opioid deaths unfortunately continue to rise, and the Opioid Project recorded over 70 opioid related deaths this past year. We will continue to fight addiction through education and low-cost access to treatment providers.

Our office is also part of the Sexual Assault Kit Initiative, SAKI, which investigates unsolved cold case sexual assault charges in our jurisdiction through DNA testing. Our office Saki team continues to collaborate with SAKI teams throughout the metro area. Our team was instrumental in assisting and identifying two brothers who committed multiple sexual assaults, robberies, and homicides throughout the metro area 1980s. The victims of these crimes may finally soon receive justice for the atrocities committed by these men. In addition, our team continues to follow up on multiple CODIS leads and is working to identify perpetrators with advanced technology. The next goal of our SAKI team is to assist in making Georgia a DNA collection state upon arrest. In addition, to the sexual assault cold case unit, we are also pursuing the cold case investigations of homicides. We were honored to provide closure to the family of homicide victim 9-year-old Debbie Lynn Randall after our cold case homicide unit solved the 1972 murder investigation and identified the perpetrator.

The Alternative Resolution Court is working diligently not only to complete cases within six months of arrest but provide opportunities for drug and mental health treatment in lieu of prison. Nonviolent drug cases are referred for diversion, accountability court eligibility and alternative treatment-based resolutions within thirty days of arrest. In addition, eligibility determination for legal representation by our Circuit Defender's office is being made available as soon as the accused is released from custody or cannot make bond. This program is not only helping identify those suffering from addictions but also saving thousands of taxpayer's dollars by reducing time in court and eliminating costly drug identification testing.

Our office continues to be very involved in community outreach. We continue to partner with other county departments and the Georgia Justice Project to maintain and operate a record restriction help desk called the Second Chance Desk. The Cobb Second Chance Desk is the first of its kind in the state of Georgia. Our office has also made a commitment to literacy in schools. Our office started a quarterly reading program at Compton Elementary School. We are also helping sponsor and participate in an All-Pro Dad fatherhood program, Roundtable Recovery Leadership Council, and hold community meetings to encourage Cobb community service organizations to collaborate with one another. This year we conducted townhall meetings in every district of the County, educating the public regarding opioid addiction, financial scams which specifically target our elder community and the many programs our office facilitates. Of course, the favorite participate at all our events continues to be sweet Rose our comfort dog and Angela her handler. In addition, many members of our office volunteer in organizations all around the county, such as coaching a high school mock trial team and working with community organizations.

GOALS and/or FUTURE OUTLOOK

The District Attorney's Office strives to ensure our victims receive the support they deserve, and all individuals are treated fairly without regard to societal biases. We were fortunate this year to be able to convert eight grant paid victim advocate positions to County funded positions. This will allow us to be able to recruit better qualified advocates to serve the growing needs of the victims of crime in our community. We will continue to expand programs that serve our citizens who have been impacted by circumstances of which they had no control. Our Family Advocacy Center will continue to expand the partnerships in the community to increase services, as well as become a meeting place for groups such as the National Association of Parents of Murdered Children support group.

Although throughout the pandemic we saw a rise in violent crimes, through collaboration with our law enforcement partners we continue to see a decrease in violent crimes. We will continue to zealously prosecute those facing violent charges and work to bring justice to our victims as quickly as possible. Our trial attorneys are receiving the most up to date training to utilize technology to present our technology-based evidence effectively and efficiently in the courtroom. At the same time, we will continue to use research driven approaches to combat drug addiction and mental illness in the criminal justice system and restore these individuals safely to our community. We will continue to expand programs such as Alternative Resolution Court to expedite other non-violent case through the criminal justice system fairly and efficiently, with the goal of providing closure and restitution to the victims of crime as quickly as possible.

Our office will continue to have an open-door policy and engage with, as well as be transparent to, the citizens of our community. We will remain invested in the community, continue our community resource meetings, support our many collaborative service partners such as LiveSafe and Safe Path. We will continue to build our relationships with our law enforcement partners. Our Second Chance Desk and Family Advocacy Center will hopefully become models for similar programs throughout the state. We will diligently follow our mission statement in enhancing public safety and community well-being by fairly and effectively prosecuting all cases, with a focus on restorative measures for non-violent offenders and holding those who commit violent crimes accountable for their crimes.

ELECTED-DISTRICT ATTORNEY FAMILY ADVOCACY CENTER

MISSION STATEMENT

The mission of the Cobb Family Advocacy Center is to provide comprehensive services to victims of abuse through the collaboration of community partners in a central location.

UNIT SUMMARY

The Cobb Family Advocacy Center (FAC), a division of the Office of the District Attorney of the Cobb Judicial Circuit, is modeled after the Family Justice Center model which was launched in 2002 in San Diego, California. The Cobb FAC is designed to address barriers faced by victims by locating critical service providers under one roof with a coordinated Intake process. The FAC locates criminal justice, law enforcement, and state agencies as well as non-profit and public service organizations to meet the wide and varied needs of victims of domestic violence, sexual assault, child abuse, elder abuse, stalking, and human trafficking. The goal of the FAC is to provide a seamless process in a central location for victims and families as they navigate getting the assistance, they need without having to recount their abuse numerous times.

Staff of the FAC include the Executive Director, the Support Manager, an LPC, two advocate navigators, and two judicial admins. Four staff are funded via the county general fund. Three \ staff are funded through a grant.

STRATEGIC PLAN ALIGNMENT

The Cobb Family Advocacy provides the collaboration and coordination of services to clients reporting to the Center for assistance. In as such, the FAC is the human service delivery component of the County Government.

The work of the FAC is connected to the County's Strategic Plan in the following ways:

	Priority	Strategic Outcome Area	Key Success Indicator
<i>Family Advocacy Center 8780</i>			
Personnel	Providing effective, efficient, and responsive victim services	Public Safety, Effective & Efficient Government, Quality of Life	Customer and Employee Satisfaction, Efficient Public Services, Sufficient County Staffing Levels, Effective Administration of Justice, Proactively Address Crime & Safety, Improved Quality of life for community and clients
Accountable Equipment	Provide equipment and assets to employees and partner agency staff needed to effectively and efficiently do their job	Public Safety, Effective & Efficient Government, Quality of Life, Infrastructure	Enhanced Technology Infrastructure
Training / Travel and Registration / General Operating	Training and development of employees and partner agency staff that is required by industry standards to keep current with position and Center requirements	Safety, Effective & Efficient Government, Quality of Life	Customer and Employee Satisfaction, Effective Administration of Justice, Improved Quality of life for community and clients

Performance Measures

The FAC will track data detailing the follow outputs / outcomes:

- Number of new clients served.
- Number of clients returning for service
- Type and number of services provided by purpose area.
- Client demographics consistent with required reporting
- Partner collaboration events / meetings
- Community and Partner Trainings hosted.
- Number and type of partner referrals / collaborations with clients
- Number of in-house therapy referrals
- Number of partner therapy referrals to FAC
- Number of client assistance
 - Transportation Vouchers / Assistance
 - Housing Vouchers / Assistance
 - Hygiene kits / comfort kits
 - Food kits

Based on work since mid-2023, it is projected that the FAC will coordinate services for upwards of 100 client victims in remaining FY 24 as National FJC data indicates that FJC's have exponentially increased client services within six months from initial opening.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Cobb County began the FJC implementation process in 2021 and since has received overwhelming support from local and statewide agencies, non-profit, for-profit, and business partners. Monetary support has been provided from Cobb County Government, the Georgia Power Foundation, ARPA, the Criminal Justice Coordinating Council's Victims of Crime Act Grant and is slated to receive an FY24 OVC Congressionally directed spending grant.

The FAC hosted a building dedication in December 2022 and a Grand Opening in December 2023. The FAC officially opened for collaboration of services in January 2024.

The Cobb Family Advocacy Center is the first recognized Family Justice Center model in the state of Georgia. With an expansive partnership of over 40 agencies, including public safety, government agencies, nonprofits, private, and business sector partners, the FAC provides a central location where victims can go to seek services. Prior to the implementation of the FAC, clients seeking services in our community had to visit various locations, often in different areas of the County. Depending on their needs, a victim would require multiple appointments and multiple trips to access each available service. The Cobb FAC is a center where victims and their families can access all needed services at whatever point they are at during their journey- in crisis, short-term, long-term – and be empowered to choose a path to a sustainable future. They will be supported through centralized intake and ongoing navigation support.

While there are over 100 Family Justice Centers throughout the country, there are only three such sites in Georgia. In late 2020, the Criminal Justice Coordinating Council (CJCC) of Georgia awarded federal VOCA funds to three communities to begin the planning and implementation of Georgia's first FJCs. Cobb County was selected along with Waycross and Macon. Cobb County engaged in community assessments, strategic planning, and site selection processes in 2021 and 2022, and held a building dedication in December 2022. A ribbon-cutting ceremony, officially opening the FAC, was held in December 2023. Largely due to community and partner support, the Cobb FAC was the first to implement the FJC model in Georgia.

As the FAC is a new service delivery model in both the State and the County, both program implementation and partner collaboration are still in development and being finalized. The FAC is already facing challenges with both adequate staffing and facility space. Future goals will focus on improving both the amount and usefulness of space in the current facility as well as in increasing the number of staff and on-site partners needed to ensure effective and efficient service delivery.

An additional challenge is funding. Having crucial staff funded via revolving and uncertain grant funds creates unease and unrest in staff who have to consistently wonder if they will continue to be employed. This also hinders both personnel and programmatic growth and expansion.

ELECTED-DISTRICT ATTORNEY VICTIM WITNESS

MISSION STATEMENT

The mission of the Victim Witness Unit is to afford victims of crime certain basic rights, as set forth in the Georgia Crime Victims' Bill of Rights. Through the delivery of direct services to victims and witnesses of felony crimes, the Unit offers victims emotional support during the aftermath of crime and provides guidance to victims throughout their interaction with the criminal justice system.

UNIT SUMMARY

The Victim Witness Unit is a division of the Office of the District Attorney of the Cobb Judicial Circuit. The Unit strives to improve the treatment of victims and witnesses by providing them with the assistance and services necessary to hasten their recovery from a criminal act. The Unit also supports and aids victims throughout their involvement with the criminal justice system. Services and assistance provided includes: notification of the status of the criminal case at all phases of the system including all scheduled court dates, postponements, continuances, dispositions, plea negotiations, etc.; education about the stages in the court process; assistance in the preparation and filing of victim impact statements, restitution statements, crime victim compensation claims, and requests for Georgia Corrections and Parole Board notification; assistance in preparing victims and witnesses for court appearances and providing orientation and court accompaniment during hearings; referring victims and witnesses to local community resources and service programs that can provide further assistance; communicating with employers, school systems, and creditors when applicable to explain court appearances and missed time from work or school; and providing a safe, secure place for victims to wait before testifying. The Unit also maintains an on-call system for both civilian and law enforcement witnesses to assist in avoiding unnecessary court appearances.

The Victim Witness Unit is mandated by law through the Georgia Crime Victims' Bill of Rights to provide services to victims of crime. Prosecution based Victim Witness Units are the only victim service delivery agencies governed by law in both the scope and nature of services that are to be provided to victims of crime.

Other functions of the Victim Witness Unit include offering crime prevention programs to the community at large, conducting and participating in public speaking and community awareness events, and training law enforcement personnel and other court-related entities on the Crime Victims' Bill of Rights and other victim related topics.

The Unit is both programmatically and financially supported by the Cobb County Board of Commissioners, the five percent surcharge assessed to the fines of convicted criminals and various Local, State and Federal Grants.

STRATEGIC PLAN ALIGNMENT

PUBLIC SAFETY

The County is committed to proactively enhancing public safety, combating crime, and fostering trust between law enforcement and the community. The role of the Unit is highlighted in the County's Strategic plan in several ways:

Direct Support

The Unit offers essential services to victims and witnesses of crimes, as well as assistance with navigating the criminal justice system. This support is vital in helping victims recover and enables them to participate in the legal process, which strengthens community trust and safety.

Safety Planning

The Unit helps victims develop personalized safety plans, particularly in cases of domestic violence, ensuring they have strategies to protect themselves from further harm.

Education and Outreach

The Unit engages in community education about victims' rights and available resources. This not only empowers individuals but also fosters a culture of awareness and prevention within the community.

Collaborative Initiatives

By partnering with law enforcement agencies and community service providers, the Unit contributes to broader crime prevention and public safety initiatives.

EFFECTIVE AND EFFICIENT GOVERNMENT

Cobb County aims to enhance the effectiveness and responsiveness of public services while optimizing resources. The Victim Witness Unit contributes to these goals through:

Employee Satisfaction

Utilizing internal programs such as self-care initiative STEM, the Unit focuses on the well-being of the employees to reduce turnover and retain qualified and well-trained staff.

Integrated Approach

The Unit coordinates with various departments within the justice system to ensure cohesive and timely support for victims. This integrated approach reduces redundancies and improves overall efficiency.

Grant Management and Funding

Efficiently managing grants and securing funding for victim services ensures that resources are used effectively, and that the unit can sustain certain victim services without additional financial strain on the county.

ECONOMIC DEVELOPMENT

Cobb County prioritizes enhanced collaboration and strengthened partnerships that addresses resource needs across the County. The Unit contributes to this goal by reducing the economic costs of crime by:

Mitigating Long-Term Economic Impact

Crime can have significant long-term economic impacts on communities, including increased costs for businesses and decreased property values. The Unit's role in addressing the effects of crime helps to minimize economic costs and reduce the impact of crime in the community. By providing critical support services, the Unit assists in stabilizing victims' lives and encourages cooperation with law enforcement, which can lead to more effective crime resolution and deterrence.

Employee and Community Engagement

The Unit's outreach and education initiatives can encourage businesses to engage with and support local victim services, fostering a culture of community involvement that contributes to economic and social vitality.

Economic and Social Services Integration

The Unit collaborates with various agencies and community organizations, creating a network of support that extends well beyond immediate victim services. This collaborative approach also integrates with economic and social services, providing a comprehensive support system that contributes to overall economic stability.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Provide support and notification to victims of crime: Number of services	142,088	159,666	171,342	179,909	188,904
Provide support and notification to victims of crime: Number of victims	11,856	12,478	13,681	14,365	15,802
Improve competency of staff through statewide credentialing program: Number of credentialed advocates	4	5	6	8	8

MANDATES

The rights of crime victims are protected under the Constitution of the State of Georgia and the notification and support services provided by the Victim Witness Unit of the District Attorney's Office are mandated by Georgia Law pursuant to the Crime Victims' Bill of Rights (OCGA 17-17, etc.).

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Achievements

For FY23 (Oct 22-Sept 23), Unit advocates provided 159,666 direct support and notification services to 12,478 victims of crime.

The office hosted its 5th Annual Cobb County Homicide Vigil whereby we remember those victims who have lost their lives to crime in Cobb County and pay respects to their families. The advocate assigned to the Major Crimes Unit took the lead in organizing the event with help from other advocates. 76 surviving family members of homicide victims were in attendance, in addition to 11 guests from partnering agencies. The Vigil can be viewed on the DA's Facebook page.

Unit staff participated in events for Crime Victims' Rights Week, Sexual Assault Awareness Month and Child Abuse Awareness Month. In October for Domestic Violence Awareness Month the staff participated in organizing the Annual Domestic Violence Vigil on the Square in cooperation with community partners. The event is perennially well-attended and includes speakers from local judicial departments, law enforcement and community.

One Advocate Supervisor was selected and successfully completed the Cobb County Leadership program, EXCEL. Six advocates in the unit hold national victim advocate credentials at both the basic and the advanced level.

The Unit continues to respond to the needs of the Hispanic Community by employing several bi-lingual victim advocates and through the use of interpreters. The Unit utilizes Spanish voicemail where victims can leave a message at any time and receive a response from a bi-lingual advocate.

With funds provided through grants, the Unit enhances service delivery to victims of crime. In addition to mandates to deliver support and notification services to all victims of crime, the Unit is further able to serve specialized populations of victims through grant funds. These advocate positions include an Adult Sexual Assault Advocate (VAWA), Domestic Violence Advocate (JAG), and a Project Coordinator for the Increased Criminal Justice Response (ICJR) initiative. These advocates work closely with other judicial and community partners to provide safety protocol for domestic violence and sexual assault survivors.

At the end of FY 2023 the VOCA grant that funded nine advocates was cut from approximately \$1.2M to \$130 000. The BOC adopted the positions, and the Unit is now securely funded ensuring the Unit's ability to comply with the GA Crime Victims' Bill of Rights.

The Unit has worked closely with the Family Advocacy Center (FAC) that opened in December 2023. While the loss of grant funds resulted in dissolution of the counseling clinic that provided free counseling, the FAC has begun to fill the gap.

In Spring 2024 the Unit launched a self-care program, STEM, for the advocates. The goal is to promote self-care, team building, effective communication and morale boosting. Advocates are invited to engage in quarterly offsite events, enjoy access to a small library of inspirational books, and celebrate their colleagues' moments of excellence.

Challenges

The unit lost significant amount of grant funds that provided the county with nine victim advocates. While the Cobb BOC adopted the positions to the budget, the lack of consistent funding caused uncertainty and stress among staff who worried about stable and consistent employment. In addition, the Unit had a grant in partnership with *Kennesaw State University*, *WellStar College of Health and Human Services*, and *Department of Social Work and Human Services* to provide free counseling to victims that were otherwise not served in the community. The Unit lost the grant funding for the Clinic at the same time as the funding for the positions, and those services have not been restored.

Challenges in retaining staff over the last two years has caused disruption in the Unit, and constant “New Hire” training drains resources from other advocates and supervisors. In addition, frequent changes in the advocates assigned to cases can cause anxiety for the victims, who are in need of stability during already stressful time in their lives.

Another continuing challenge is the limited physical space in which the majority of advocate staff perform daily, sensitive, and challenging work. Most advocates work in small cubicles that offer little to no privacy, and small spaces not only impact the effective delivery sensitive services, but also influences employee morale and can be distracting for the daily work environment.

GOALS and/or FUTURE OUTLOOK

Gain stability and focus on staff retention. Focus on initiatives such as STEM and encourage personal ownership for their work.

Enhance outreach and public awareness campaigns by participating in and organizing events such as *Denim Day* and *Taking Back the Night*. Community events can provide valuable information about the Unit’s services and educate community members of available resources and crime victims’ rights.

Strengthen relationships with both judicial agencies and community partners to broaden the network of resources available to advocates who are assisting victims with increasingly diverse needs in a growing county.

Encourage comprehensive continuing education for advocates to enhance overall capacity to provide effective services. Aid in the pursuit of accredited certification programs.

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 law (15-21-100-101) were enacted imposing additional monetary penalties for specified drug offenses. These penalties are collected by the Clerks of State Court and Superior Court and paid to the governing authority of Cobb County. All monies must be placed in the Drug Treatment/Education Fund, which is established solely and exclusively for drug abuse treatment and education programs relating to controlled substances and marijuana. These funds are designated for the specified purpose and are collected by the General Fund.

ELECTED-JUVENILE COURT

MISSION STATEMENT

The mission of the Juvenile Court is to ensure that children, families, and the community are protected in civil and delinquency matters brought before the Court. Children and families are provided guidance and services that will be conducive to rehabilitating, strengthening, and restoring them to become productive members of society. The Court strives to meet this mission by utilizing resources within the community that promote accountability, provide positive alternatives, and reunify families when in the best interest of the child.

UNIT SUMMARY

The Juvenile Court of Cobb County is an independent juvenile court organized under Chapter 11 of Title 15 of the official Code of Georgia. The Court serves the residents of Cobb County by hearing all cases involving allegations of dependency, delinquency, children in need of services, and traffic violations concerning children found within its jurisdiction. There are four full time Juvenile Court judges that make up the Cobb Juvenile Court Bench. Additionally, the Juvenile Court of Cobb County consists of a Court Administrator and four direct report managers that supervise daily staff performance of the duties and operations of the department. The four divisions include:

Office of the Clerk of Court

The Clerk of Court's duties are statutory in nature and are found in the Official Code of Georgia; the Clerk is also mandated to follow the Uniform Rules of the Juvenile Courts of the State of Georgia. The Clerk is responsible for maintaining accurate and complete records of all juvenile court proceedings, maintaining court calendars, including scheduling hearings, and sending hearing notices to parties for all CCJC cases, including traffic matters. In addition, all court ordered fees, fines and restitution payments are received and disbursed by the Clerk.

The Clerk of Juvenile Court and the deputy clerks are committed to providing excellent customer service. The office processes all information requests, including requests for certified documents, and can provide general information regarding the juvenile court and its divisions assist with questions regarding any services this office can offer, however; clerk staff are prohibited from answering any legal matters or giving legal advice.

Court Support Division

Research shows that the manifestation of CHINS and delinquent behavior in youth can stem from multiple social, physical, mental, and educational factors. This dynamic presents a concern for the Juvenile Justice system, requiring immediate action to offset a deeper penetration in the system. The Court Support Division was designed to identify and recommend viable front-end services to the juveniles and families at the initiation of a case in Cobb County Juvenile Court by: 1) thoroughly examining all new charges brought before the Court to refer juveniles to the most-effective department, thus suggesting linkage to services; 2) providing crisis intervention and assessments to internal and external consumers to ensure their safety and stabilization before proceeding with the business before the Court; and 3) for formally-involved cases, assessing juveniles' risks, needs, and responsivity factors to conduct a comprehensive conceptualization of the juveniles and families before the Court. The Court Support Division entails the Intake, Assessment, Classification, and Transition (A.C.T.), Family Therapist Units, and Departmental Solutions Analyst.

Probation Division

Youth placed on probation, in most circumstances, will be supervised by a probation officer. Probation will hold youth accountable for their actions in accordance with court orders through various means. Probation works closely with the youth and their family to encourage positive behavior change through partnering the youth with relevant programs, services, and treatments. Cobb County Juvenile Court works closely with numerous community organizations and partners to provide individualized behavioral interventions that are targeted specifically to the youth's risks and needs.

Cobb County Juvenile Probation provides a variety of options for the supervision and case management of youth. Options include but are not limited to family and individual therapy, RISING, Juvenile Drug Treatment Court, mental health assessment/counseling, drug and alcohol assessment, anger management, YLS/CMI 2.0, mentor programs, leadership programs, educational tutoring, sex offender supervision, and gang suppression. Providing a variety of options ensures children involved with the Cobb County Juvenile Court are given the best opportunity to complete their probation successfully with the goal of a safer community for everyone.

Restorative Programs Division

The Restorative Programs Division is comprised of the Court Appointed Special Advocate (CASA) program, the Family Treatment Court (FTC) program, the Alternative Dispute Resolution/Mediation Unit, and the Pre-Adjudication Unit (Diversion, Children in Need of Services (CHINS), Peer Court). This myriad of programs and resources operates to serve children who have experienced abuse or neglect, commercially exploited children, children whose caregivers have suffered from substance abuse, children with truancy issues, youth in need of early interventions to reduce risky behavior, and youth who are held accountable after a lapse in judgment. If in the child's best interest, their caregivers are encouraged to assist in the child's success.

Collaboratively working with local and state agencies, schools, community-based volunteers, clinicians, and other professionals, the Restorative Programs Division seeks to instill new attitudes, reintegrate productive citizens, and promote functional families.

STRATEGIC PLAN ALIGNMENT

The primary duties performed by all juvenile court employees, align with the strategic outcome areas of “Efficient & Efficient Government” and “Public Safety”. The performance measures that will be curated utilizing our new database, will empirically display our ability to effectively achieve the key success indicators of each category.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Delinquency Cases Filed	1,236	1,320	1,515	1,750	1,950
CHINS Cases Filed	425	334	428	450	475
Traffic Cases Filed	381	396	235	258	300
Dependency Cases Filed (Including TPR)	292	314	317	350	375
Special Proceedings	78	98	95	110	120

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

The Juvenile Court continues to engage in numerous collaborative partnerships that assist in our capacity to enhance our operational capacity in a way that prioritizes the utilization of state, federal, and private grant funding to minimize increase requests for our general fund expenditures. Our accountability court programs have achieved several awards and merit-based accolades for achieving program optimal outcomes and maintaining the highest of reporting standards.

The court continues to participate in grant funded technical assistance programs that prioritize continual quality improvement standards across various units and functions. Supportive endeavors and projects have been provided by agencies such as: National Council of Juvenile and Family Court Judges, State Justice Institute, Georgia State Court Appointed Special Advocates, Cobb County School District, Marietta City Schools, Federal Office of Juvenile Justice and Delinquency Prevention, Georgia Criminal Justice Coordinating Council, Georgia Office of the Child Attorney, Georgia Department of Juvenile Justice, Georgia Department of Family and Children Services, Kennesaw State University, Georgia State University, University of Georgia Carl Vinson Institute of Government, Georgia Council of Juvenile Court Judges, Georgia Council of Accountability Court Judges, Georgia Administrative Office of the Courts, and the RFK National Resource Center for Juvenile Justice.

One of our most impactful achievements is that we have established a new partnership with the Georgia Administrative Office of the Courts for our court to be one of the first in the state to receive an upgraded database system at no cost to the county. The proposed implementation period for this transition is Q1-Q2 of FY25, with the strategic planning, education and training phases already being underway. This software upgrade will offer unprecedented access to key outcome measures with optimal data tracking, analysis, and reporting functionality. It will also provide the necessary data to quantitatively assess key success indicator outcomes on individual employee and aggregate staff levels.

Challenges

The most significant challenge faced by the court has been an increase in court involved children and families who need significant behavioral/mental health screening, evaluations, and service delivery in both in-patient and out-patient settings. Due to the increased complexity and severity of these identified needs, there has been an increase in the number of specified court-ordered assessments and evaluations, such as, psycho-educational evaluations, trauma assessments, psycho-sexual evaluations, psychological evaluations, psychiatric evaluations, and general biopsychosocial evaluations. We continue to explore and solidify partnerships with community-based agencies that can utilize existing family insurance plans to cover identified services, with the goal of minimizing increased general fund requests.

ELECTED-MAGISTRATE COURT

MISSION STATEMENT

The People's Court serves our community 24/7 as a "court of first impression" and a "court of last resort" for a wide variety of high-volume criminal and civil matters. Chief Judge Brendan F. Murphy and his team strive to provide a meaningful day in court where people are welcomed warmly, helped efficiently, and heard fairly with courtesy, dignity, and respect. The Magistrate Court also works to increase access to justice through the best customer service and innovation to ensure the court system serves as a true justice system in Cobb County.

UNIT SUMMARY

Per O.C.G.A. § 15-10-2, the Magistrate Court of Cobb County has jurisdiction and power over the following matters:

- The hearing of applications for and the issuance of arrest and search warrants.
- Issuance of warrants and related proceedings as provided in Article 4 of Chapter 6 of Title 17, relating to bonds for good behavior and bonds to keep the peace.
- The holding of courts of inquiry.
- The trial of charges of violations of county ordinances and penal ordinances of state authorities.
- The trial of civil claims including garnishment and attachment in which exclusive jurisdiction is not vested in the superior court and the amount demanded or the value of the property claimed does not exceed \$15,000.00, provided that no prejudgment attachment may be granted.
- The issuance of summons, trial of issues, and issuance of writs and judgments in dispossessory proceedings and distress warrant proceedings as provided in Articles 3 and 4 of Chapter 7 of Title 44.
- The punishment of contempt's by fine not exceeding \$200.00 or by imprisonment not exceeding ten days or both.
- The administration of any oath which is not required by law to be administered by some other officer.
- The granting of bail in all cases where the granting of bail is not exclusively committed to some other court or officer.
- The issuing of subpoenas to compel attendance of witnesses in the magistrate court and subpoenas to produce documentary evidence before the magistrate court.
- Such other matters as are committed to their jurisdiction by other general laws.
- The execution or subscribing and the acceptance of written waivers of extradition in the same manner provided for in Code Section 17-13-46.
- The foreclosure of liens on animals as established in Title 4.
- The foreclosure of liens on abandoned mobile homes as established in Article 6 of Chapter 7 of Title 44.
- The foreclosure of liens on abandoned motor vehicles as established in Article 1A of Chapter 11 of Title 40, "The Abandoned Motor Vehicle Act;"
- The hearing of criminal matters concerning unlawful squatting violations as provided in Code Section 16-7-21.1; and
- Proceedings against intruders and unlawful squatting as provided in Code Sections 44-11-30, 44-11-31, 44-11-32, and 44-11-33.

- Per O.C.G.A. § 15-1-9.1 and Order of the Superior Court of Cobb County, the Magistrate Court of Cobb County regularly assists the Superior Court with the below matters. This partnership increases the Effective Administration of Justice for the entire Cobb Judicial Circuit and expands access to justice for our community.
- Presiding over all criminal, felony matters initiated by the Marietta-Cobb-Smyrna (MCS) Task Force including Arraignments, Motions, Calendar Calls, Pleas, Jury Trials, Bench Trials, and Probation Revocations.
- Presiding over Early Intervention Plea (“EIP”) calendars.
- Presiding over Temporary Protective Order (“TPO”) matters in Family Violence, Stalking, and Dating Violence cases, including 12 Month hearings, Motions, and Compliance.
- Presiding over a weekly calendar held by video conference to consider bonds in cases in which no bond had been set.
- Presiding over bond and warrant application hearings reserved by law to the Superior Court; and
- Managing a Uniform Superior Court Rule 27 Pretrial Release Program to ensure that the community remains safe by supervising and enforcing the bond conditions of qualifying Defendants while they await trial.

As a public service to our community, the Magistrate Court also performs thousands of free daily wedding ceremonies each year.

MANDATES

The Magistrate Court of Cobb County receives its mandate from the U.S. and Georgia Constitutions, state law, Uniform Rules, and the Georgia Code of Judicial Conduct. Because many applicable Constitutional and statutory deadlines have speedy timelines, the Magistrate Court of Cobb County operates twenty-four hours a day, three hundred sixty-five days a year.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

The Magistrate Court is a statewide leader in efficiency and innovation.

Delivering Efficient Public Services

The Magistrate Court was recognized by the Judicial Council of Georgia’s Standing Committee on Judicial Workload Assessment with a statewide Clearance Rate Excellence Award. This award recognizes the top 10% of courts in each class of court that demonstrate exceptional performance in maintaining clearance rates—resolving as many cases as were filed.

Preventing & Addressing Homelessness

The Magistrate Court founded Georgia’s first Housing Stability Court. This voluntary, grant-funded Eviction Diversion program assists families facing eviction for the first time by pairing emergency rental assistance funds with case management services—such as financial literacy, life skills, and career counseling—that will help families become self-sufficient, avoid eviction, and contribute to the Economic Development of Cobb County.

Working to Proactively Address Crime & Safety

The Magistrate Court—along with the District Attorney and Circuit Defender’s Offices—inaugurated the Alternative Resolution Court (“ARC”) program. This voluntary case management track helps hundreds of

people quickly resolve non-violent drug possession offenses through diversion programs, Accountability Courts, and/or guilty pleas that equip them with resources to address substance abuse. The ARC program saves taxpayer dollars while restoring lives.

GOALS and/or FUTURE OUTLOOK

The Magistrate Court of Cobb County strives to continue to provide excellent customer service for our core mandated judicial functions even as caseloads climb, and new statutory duties are legislated. At the same time, the Court is committed to expand access to justice through community interaction and innovation. Aligned with Cobb County's Strategic Plan, the Magistrate Court will work to deliver Effective & Efficient Government and Public Safety by:

- Implementing an updated court case management system.
- Increasing virtual mediation options.
- Establishing a Clerk's Office Division with existing personnel solely focused on landlord/tenant, eviction, and unlawful squatting matters; and
- Increasing "People's Court to the People" community education, engagement, and filing events.

ELECTED-PROBATE COURT

MISSION STATEMENT

To provide professional and efficient service in carrying out the powers and duties of the Probate Court.

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.
 - Matters related to guardianships and conservatorships of both minors and adults.
 - Commitment hearings for mentally ill and chemically dependent individuals.
 - Decedents' estates and related matters.
 - Oversight of ongoing management of such fiduciary relationships.
- Also, with concurrent jurisdiction over (among other things):
 - Trusts
 - Accountings
 - Certain equitable actions involving fiduciaries.
- 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.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Weapons carry license applications processed	6,264	6,330	6,330	6,330
Certified copies of marriage licenses issued	15,904	16,978	17,827	18,718
Marriage license applications processed	6,993	7,144	7,144	7,144
Initial Estate pleadings processed	2,280	2,178	2,178	2,178
Guardianships initiated	424	272	272	272
Annual Returns received	1,104	1,192	1,192	1,192
Historical Marriage Licenses digitized	5,485	5,500	5,775	6,064
Involuntary Treatments processed	18	28	30	30
Order to Apprehends processed	94	88	90	90

MANDATES

The matters coming before the Probate Court have timelines set by the Official Code of Georgia (including but not limited to Titles 15, 19, 29, 31, 37, and 53), Uniform Probate Court Rules, the Georgia Constitution, and the United States Constitution for the scheduling and review of cases.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

One challenge facing this Court, along with the entire state, is the rising focus on Mental Health services, resulting in an increased demand for court-appointed guardianships/conservatorships, involuntary mental health treatment, an increase in less structured in-patient treatment options (requiring significantly more court oversight and involvement), and more accountability for those treatments and outcomes. Since the passing of HB 1013, there has been a rising community demand requiring more creative solutions to address Mental Health issues, along with more court staff involvement. Due to a lack of personnel, we are unable to meet the services needed.

In August 2023, as part of a program funded by ARPA grant, Cobb Probate and Magistrate Court partnered with the Georgia Department of Behavioral Health and Developmental Disabilities to acquire a team focused on mental health and the courts, consisting of one licensed therapist and two case workers from Highland Rivers to serve as Mental Health Navigators within the court system. These liaisons are stationed at the court to assist with directing people to the proper mental health resources.

In the 4th Quarter of 2022, the Probate Court began participating in the mediation process through a partnership with the Cobb ADR office. 2023 was our first full year of participation in the process and we have seen great success. Sixty percent of all cases referred to mediation within the last year have resulted in a settlement or partial settlement. The Cobb Probate Judicial bench also helped to develop the training for Probate Mediators that will be used throughout the State. In March 2024, Chief Judge Wolk kicked off the first of 5 statewide training put on by the Georgia Office of Dispute Resolution.

In December 2023, the Probate Court created three new positions to address the lack of middle-level management and jams in workflows. The Court hired a Hearing Officer, Court Support Supervisor, and a Deputy Clerk IV. These new positions have allowed the Court to increase efficient functionality and process cases more effectively.

In May 2024, the Probate Court launched a newsletter to inform patrons and attorneys of changes happening in the Court and other helpful information, such as additional resources and services offered by the Court. The Court intends to release a minimum of two issues per year, potentially more based on the amount of information that needs to be disseminated. Interested persons can sign up to receive the newsletters on the Court's website.

Space continues to be a major challenge for our Court. The Court has remained in the same footprint since 1996. There is no place to conduct staff meetings/trainings and we are completely out of room for expansion. The Probate Court has three full-time Judges and only two courtrooms. Currently, there is not enough space to build a third courtroom. Our judges must coordinate on scheduling hearings, which drastically affects the number of cases that are able to be heard. Currently, the Probate Court is hearing between 5 and 15 guardianships a week, but at that pace, we still have people facing the potential for foreclosure and eviction during the pendency of guardianships and conservator petitions.

We have been advised we cannot increase the load on the building's current power source, which makes it increasingly difficult to add additional personnel in our current footprint. The current space the License Division is occupying continues to see problems with noise control and leaks during heavy rains. The current Estates Division is so congested it makes interacting with the public difficult due to noise and congestion.

GOALS and/or FUTURE OUTLOOK

The Superior Court Drug Lab and Accountability Courts are vacating their current space in the basement of 32 Waddell Street, and the Probate Court intends to occupy that space once they have relocated, and the appropriate remodeling has been completed. The Superior Court is scheduled to vacate this space by late August/early September of 2024, and the Probate Court anticipates inhabiting the new space by February/March of 2025. While this additional space will not satisfy all of our space needs, it will alleviate some of our more urgent ones, including the relocation of our License department. We remain concerned regarding the continuation of operations during the renovation given the lack of available space for relocation during construction.

The Court is scheduled to go live with E-filing on January 1, 2025, allowing attorneys and self-represented litigants to file court documents and pay outstanding balances virtually, without physically coming to the courthouse.

In accordance with SB 232, beginning January 1, 2025, the Probate Court will have a new fee structure. The current fee structure for Probate Courts statewide is cumbersome and confusing. This bill seeks to streamline the current fee schedule, making it easier for filers to determine the correct filing fee.

In a continuing effort to assist patrons and attorneys with court processes and procedures, the Court plans to continue expanding its public resources by creating informational videos, along with developing new printed and online materials.

ELECTED-SHERIFF

MISSION STATEMENT

The Cobb County Sheriff's Office is committed to giving the most professional, fair, and impartial law enforcement and detention operations services possible while ensuring accountability, respect, and community-oriented partnership.

VISSION STATEMENT

To be the best law enforcement agency by maintaining visionary leadership, high organizational and personnel standards, and a continued commitment to strengthening community partnerships and engagement.

UNIT SUMMARY

Sheriff Craig D. Owens, Sr is the Chief Executive Law Enforcement Officer of Cobb County. The Sheriff is elected to office every four years by the voters of Cobb County and is constitutionally and statutorily responsible for the management of the Sheriff's Office and delivery of law enforcement services throughout the County. The Sheriff's Office is comprised of the Executive Office, Administrative Services Division, Field Operations Division, Criminal Investigations Division, Detention Facilities Division, and other various units and departments. The Sheriff's Office also directly supports the North Central Georgia Law Enforcement (NCGLEA) Regional Academy. The agency also has personnel assigned to various local and federal task forces such as the Marietta/Cobb/Smyrna (MCS) Organized Crime Unit, U.S. Marshal's Fugitive Task Force, Secret Service Cyber-Crime Task Force, DEA Task Force, and the High-Intensity Drug Trafficking Area (HIDA) initiative.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Support Services Division				
Number of Fingerprints processed	10,899	11,989	13,188	14,507
Number of Criminal History Checks completed	3,308	3,639	4,003	4,403
Bond Forfeiture Collections	\$435,918.35	\$479,510.19	\$527,461.20	\$580,207.32
Total Bond Forfeitures:	584	642	707	777
Number of Professional Bonds Posted (executed)	9,756	10,732	11,805	12,985
New & Renewal Bonding & Bail Recovery Applications	68	75	82	91
Nulla Bona's Recorded / FIFA's Processed	596	656	721	793
Proof of Incarcerations	188	207	227	250
Internal Affairs/Recruiting				
Sworn Applicants Tested	381	419	461	507
Sworn Applicants Hired	97	107	117	129
Civilian Applicants Hired	46	51	56	61
Number of Open Records Act Requests Processed	4,092	4,501	4,951	5,446
Field Operations Division				
Warrants Received	20,703	22,773	25,051	27,556
Warrants Served & Cleared	20,841	22,925	25,218	27,739
Civil Processes Received	21,142	23,256	25,582	28,140
Civil Processes Cleared	18,732	20,605	22,666	24,932
Judicial Complex Screenings	592,535	651,789	716,967	788,664
Evictions	1,029	1,132	1,245	1,370
Accountability Courts				
DUI Court Curfew, Home and Work Checks	214	420	462	508
Drug Court Curfew, Home and Work Checks	154	404	444	489
Mental Health Court Curfew, Home and Work Checks	80	168	185	203
Veterans Court Curfew, Home and Work Checks	43	146	161	177
Detention Population Information				
Total Bookings	20,279	22,307	24,538	26,991
Total Discharges	20,345	22,380	24,617	27,079
Average Number of Male Inmates	20,770	22,847	25,132	27,645

Average Number of Female Inmates	3,061	3,367	3,704	4,074
Number of Meals Served	2,283,606	2,511,967	2,763,163	3,039,480
Medical Cost	\$16,939,519.19	\$18,633,471.11	\$20,496,818.22	\$22,546,500.04
Inmate programs				
Number of GED Graduates	16	18	19	21
Number of Parenting Class Graduates	40	44	48	53
Number of Anger Management Class Graduates	71	78	86	95
Number of Navigation Probation Graduates:	80	88	97	106
Number of Work Ready Class Graduates	10	11	12	13
Number of Reserve Deputy Hours	1,701	1,871	2,058	2,264
Criminal Investigation Division				
Forgery/Fraud Cases Initiated	3,936	4,330	4,763	5,239
Forgery/Fraud Cases Cleared	2,475	2,723	2,995	3,294
Fugitive Cases Initiated	853	938	1,032	1,135
Fugitive Cases Cleared	992	1,091	1,200	1,320
Domestic Violence Unit: Ordered & Warrants Received	1,787	1,966	2,162	2,378
Domestic Violence Unit: Ordered & Warrants Served	1,422	1,564	1,721	1893
Sex Offender Unit: Verification Attempts	1,990	2,189	2,408	2,649
Sex Offender Unit: Verifications Completed	1,703	1,873	2,061	2,267
Juvenile Warrants/Civil Processes Received	262	288	317	349
Juvenile Warrants/Civil Processes Cleared	250	275	303	333
MCS Cases Received	545	600	659	725
MCS Cases Cleared	362	398	438	482
Raffle Applications Processed	106	117	128	141

MANDATES

The **Sheriff** is the chief law enforcement official in the County. Because the office of the **Sheriff** is established by the **constitution**, its internal operations are the sole **responsibility** of the **Sheriff**. The Sheriff is a highly trained law enforcement officer with state-mandated responsibilities such as:

- Overall general law enforcement duties include both criminal and traffic-related functions, with a mandated civil function.
- Secure and protect the place or places holding election activities at a county site, on the day of an election, from the opening to the closing of the polls, and any other times needed as dictated by election laws and activities.
- To publish sales, citations, and other proceedings as required by the law and to keep a file of all newspapers in which his official advertisements appear.
- To keep a record of all sales made by process of court or by agreement of the parties under the sanction of the court, describing accurately the property and the process under which sold, the date of the levy and sale, the purchaser, and the price.
- To perform all other duties dictated, inferred, or imposed which pertain to the Office of Sheriff of Cobb County.
- Having state-wide law enforcement powers, the Sheriff can and will exercise the same duties, powers, and arrest authority that such duly sworn officers of any county or municipality can exercise.
- Formulate professional bonding company policies, approve, and monitor transactions of bonding companies.
- Receive, maintain, and make available a registry of all known sex offenders as prescribed by law, and conduct checks upon such offenders as prescribed by law.
- Levy against property when ordered by a judgment of a court and accept bond in lieu of.
- Seize property in civil forfeiture proceedings.
- Perform criminal background checks for applicants for employment when dealing with the elderly and children.
- Require any professional bondsman who is a resident of or doing business in the Sheriff's County to register his or her bail recovery agents in that county. The professional bondsman must submit to the sheriff, in a form and manner to be determined by the sheriff, a list of all bail recovery agents whose services may be used by such bondsman.
- File a return with the grand jury regarding the county monies received and expenditures made.
- Eject intruders in land disputes unless the person in possession tenders to the sheriff a counter affidavit stating that he claims, in good faith, a legal right to the possession of the land or tenement.
- Secure property under a writ of possession.
- Participate in the "9-1-1" Advisory Board.
- The Sheriff maintains the safety and security of the courthouse complex, serves court papers and performs other court-related duties.
- To execute and return the processes and orders of the court.
- To attend, by himself or his deputy, upon all sessions of the Superior Court of the county and upon sessions of the Probate Court whenever required, and while the courts are in session, never to leave the same without the presence of himself or his deputy, or both.
- To develop and implement a comprehensive plan for the security of the county courthouse and any courthouse annex. The Sheriff shall be responsible to conduct a formal review of the security plan not less than every four years.

- Receive, transport, and maintain custody of incarcerated individuals for court.
- Maintain custody of jurors when deemed necessary by the court.
- Keep all courthouse, jails, public grounds, and other county property preserving them from injury or waste and preventing intrusions upon them.
- The Sheriff's offices operate county jails and are solely responsible for the custody, safety, and health of inmates.
- Receive, confine, feed and care for all persons charged with violations of county ordinances, or indictable offenses, or otherwise confined to jail.
- Transport mental health patients as ordered by the court.

GOALS and/or FUTURE OUTLOOK

GOAL #1

Reduce, solve, and prevent crime and enhance overall public safety Achievements.

- Successfully implemented the process to follow the 287G Immigration agreement.
- First Sheriff's office in the State to offer inmates access to mental health services 24 hours a day.
- Re-instituted the Mounted Patrol Unit.
- Developed a Drone Unit
- Renovated the Detention Center's checkpoint entrance to ensure the safety of individuals visiting the facility.
- Developed a more comprehensive Fugitive Apprehension and Support Team
- Created a motors unit to include escorting officials, dignitaries and providing funeral detail.
- Installed new high-tech X-Ray machines at the Courthouse and Jail that are able detect weapons and contraband before entering the facilities.
- Changed our overall practices and procedures to improve the standards of the intake process.
- Replaced an aging vehicle fleet and implemented a take-home car program for deputies.

GOAL #2

Strengthen Community and Business Partnerships

- Formed a full-service community engagement unit to work with Cobb County and Marietta City Schools, Cobb Chamber of Commerce, Business Associations, Rotary Club, Kiwanis, NAACP, Cobb Bar Association, Sweetwater Mission and Must Ministries and many more.
- CCSO has partnered with Cobb County, Kennesaw, Austell and Smyrna Police Departments on National Night Out, Truck-a-treat, and several other community related events.
- Partnered with local churches in the community and developed a clergy program that allows ordained ministers to provide services for inmates and employees.
- The Sheriff and Chief of Staff became Honorary Members of the World Asian Law Enforcement Council
- Hosted Back to School Events, Food and Toy Drives.
- Created the Sheriff's Cup Football tournament partnering with other Sheriff's offices in Metro Atlanta as an initiative to prevent bullying and gun violence.
- Developed a 6-week Citizen's Academy program that allows citizens to learn the roles and responsibilities of the Sheriff's office.

- Spearheaded a \$260,000 federal grant that was awarded to Cobb County's Fire, Police Department and Sheriff's office to receive radios for communications in school buildings.
- Performed quarterly briefings to keep the community informed.
- Created a small business appreciation initiative that recognizes small businesses during small business month.

GOAL # 3

Develop and retain quality workforce.

- First Sheriff's office in the State to develop a Retention unit to listen to the concerns of employees and develop programs to retain our employees.
- Offered tuition assistance for employees to obtain job certifications and higher education degrees.
- Reduced the number of open vacancies from over 100 to an average under 20.
- Adopted a 30x30 program to recruit and retain women leaders throughout the agency.
- Improved internal communications by providing an open-door policy to the Sheriff to express any issues or concerns.
- Developed an internship program for college and high school students.
- Performed pinning ceremonies for officers being promoted along with their families.
- Instituted an exit interview process when employees separate from the Cobb County Sheriff's office.

GOAL #4

Integrate technology within organization for improved internal and external communication and capabilities.

- Launched the Cobb County Sheriff's Office mobile app to keep employees and citizens informed.
- Purchased and implemented Axon body & vehicle dash cameras.
- Implemented Fitbit-style devices to the inmate population that monitor vital statistics.
- XK300 Sensor monitoring devices to monitor the movement and well-being of inmates.
- Implemented non-lethal tools such as the Boler Wrap and the PepperBall launcher to effectively subdue an assailant without performing any bodily harm.
- Developed a communications team to provide external and internal communications via emails and digital marketing platforms.

GOAL #5

Improve employee quality of life.

- CCSO Employee Awards Gala open to employees and their families to recognize CCSO employees for their service throughout the calendar year.
- Employee Cookout for employees and their families.
- Thanksgiving turkey give-a-way for employees partnering with Sweetwater Mission.
- Constructed a wellness room for employees to relax and decompress.
- Offer peer support and external therapist to meet with employees ensure employees feel safe sharing their feelings and obtain the support that is needed to protect their mental health.

GOAL #6

Achieve organizational efficiency effectiveness and adaptability.

- Awarded Triple Crown Certification at the National Sheriff's Association as 1 of 50 agencies out of 3086 across the country.
- Created compliance dorms for inmates who display exemplary behavior. Additionally, implemented veterans' dorms where incarcerated veterans receive much-needed assistance to maintain military benefits.
- Opened the South Annex Station to serve as a substation for Field Operations. This allows CCSO to discontinue paying rent for space at the Threadmill Mall, saving the citizens of Cobb thousands of dollars.
- First Sheriff's office in the State to provide deputies with interactive trauma kits to treat critical incident victims faster.
- Implemented a GED program partnering with the Cobb County School Board, Construction certification program partnering with Work Source Cobb, Construction Ready, and the Chattahoochee Technical College, parenting and anger management classes as effective life skills to reduce recidivism.
- Awarded accreditation from the National Commission on Correctional Health Care.

FY23/FY24 CHALLENGES and/or OPPORTUNITIES

Challenges

- Not having enough open positions to fully staff the detention facility.
- Unable to house inmates suffering from mental illness.
- Difficult to hire and retain civilian workers due to not having a step-in-grade program and opportunities for advancement.
- Improve working conditions of employees and citizen's experience in the Public Safety Headquarters building.

Opportunities

- An increase in the amount of positions given to the Sheriff's office.
- Build a new POD at the Adult Detention Center to house detainees challenged with mental illness.
- Increase pay for civilian workers and create step-in-grade program
- Renovation is scheduled to begin during the 1st Qtr. of FY25 – FY26

ELECTED-SOLICITOR GENERAL

MISSION STATEMENT

The Cobb County Solicitor General's Office ("Office") is committed to serving the citizens of Cobb County. The Office strives to ensure just prosecution of all misdemeanor cases and promote the safety of all citizens in Cobb County. The Office also strives to provide timely, professional, and ethical services to all citizens, crime victims, court personnel, and others the Office works with daily. The Solicitor-General ensures fair, impartial, rehabilitative, and equal administration of justice, while preserving the rights and dignity of crime victims and their families. The Office works with, and provide training for, members of the various county police departments so that they may make informed and fair decisions.

UNIT SUMMARY

The Solicitor General's Office is responsible for the prosecution of all traffic, misdemeanor, and ordinance violation cases in Cobb County. These cases include all misdemeanor warrants issued in Cobb County, as well as all traffic citations issued by the Cobb County Police Department, the Sheriff's Office, and the Georgia State Patrol. Other cases include citations issued by the Cobb County Park Rangers, Cobb County Animal Control, Cobb County Water Department, Cobb Business License Division, Kennesaw State University Police, School Bus Stop Arm Cases, and cases transferred to the State Court from the various municipal courts (Mayor and from Cobb Superior Court).

The Office serves all citizens of Cobb County on a general level. Crimes are investigated, victims and witnesses are interviewed, decisions are made regarding prosecution, accusations are filed, and cases are prosecuted. Case prosecution involves subpoenaing witnesses, collecting evidence, preparing for trial, negotiating pleas, and trying cases in court. Our team of victim advocates provides support for crime victims and their families.

STRATEGIC PLAN ALIGNMENT

Recruit & Retain Quality Employees

Priority	Key Success Indicator	Strategic Outcome
Departmental Communication Manager Over-time pay and part-time positions for victim witness advocates and legal secretaries.	Strengthen community partnerships, educated and informed public. Percentage of vacant positions filled with qualified candidates within the stipulated timeframe.	Build a skilled and diverse workforce to strengthen the Solicitor General's Office, ensuring efficient case management and legal representation. Action Steps: Implement targeted recruitment strategies to attract diverse talent. Provide competitive compensation and professional development opportunities. Foster a positive work culture to enhance employee satisfaction and retention. Promote proactive measures to reduce crime.

Customer Service Excellence/Enhanced Public Safety

Priority	Key Success Indicator	Strategic Outcome
Purchase of vehicles for investigators and key executive personnel. Phones for victim witness advocates and investigators.	Percentage of surveyed stakeholders (victims, witnesses, etc.) reporting satisfaction with the Solicitor General's Office services.	Improve accessibility, transparency, and satisfaction levels among stakeholders, fostering a positive perception of the office and the criminal justice system. Action Steps: Facilitate continuous service throughout the pendency of an active case. Implement technology solutions to streamline communication and case updates.

		Conduct regular surveys and feedback sessions to assess and improve customer satisfaction. Collaborate with community organizations to support rehabilitative initiatives. Implement evidence-based practices in case management and sentencing. Advocate for and participate in community-based crime prevention efforts.
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Education & Training Excellence

Priority	Key Success Indicator	Strategic Outcome
Prosecuting Attorneys' Council of Georgia Winter and/or Summer Conference In house training, ammunition supplies, shooting range training for investigators. Library/subscription services for Westlaw and other online or paper-based research tools for attorneys and investigators. Newspaper subscriptions.	Average hours of training per employee annually.	Increase employee knowledge base and skills, fostering a culture of continuous improvement and adaptability to evolving legal standards. Efficient processing of cases. Action Steps: Develop a comprehensive training curriculum tailored to the office's needs. Encourage participation in relevant external training programs. Establish mentorship programs to facilitate knowledge transfer within the organization.

Community Outreach & Engagement

Priority	Key Success Indicator	Strategic Outcome
New position – Departmental Communication Manager Prosecuting Attorneys' Council of Georgia membership/registration Georgia Association of Solicitor-Generals membership/registration Georgia Association of Chiefs of Police membership/registration Cobb Chamber of Commerce membership/registration Purchase of vehicles for investigators and key executives Business travel to events from various memberships.	Number of community events and outreach programs conducted and/or attended annually.	Strengthen community partnerships, enhance public understanding of legal processes, and promote proactive crime prevention strategies through education and engagement. Action Steps: Organize town hall meetings, workshops, and informational sessions. Establish partnerships with local schools, community centers, and organizations. Utilize digital platforms for effective communication and information dissemination. Provide the public with pertinent information regarding public safety and case law updates.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target	FY26 Target
Bus Stop Arm Violations Received	2,770	948	854 ¹	122,000 ²	122,000 ³
Domestic Violence Cases Received	1,059	1,136	1,213	1,290	1,367
Investigative Requests	7,070 ⁴	6,510 ⁵	5,950	5,390	4,830
Jail Status Cases Processed	500 ⁶	545 ⁷	590	635	680
Juvenile Traffic Cases Processed	393	345	297	249	201
Mayors Warrants Processed	450 ⁸	514	578	642	706
Non-Traffic Misdemeanors & Elect Not to Prosecute (ENP's)	4,708	5,097	5,486	5,875	6,264
Ordinance Cases-Disposed of in Magistrate Court	2,160	2,362	2,564	2,766	2,968
Other Traffic Cases-including TVB (Less Serious Traffic Offenses)	29,773	28,134	26,495	24,856	23,217
Record Restrictions	303 ⁹	339 ¹⁰	375	411	447
Total Violent, Property, & Other Crime Victims	3,379	3,652	3,925	4,198	4,471

¹ Number based off 7 bus cameras (427 violations as of 6.01.24 times 2).

² Number based off 1,000 bus cameras.

³ Number based off 1,000 bus cameras.

⁴ Estimate of traffic (serious)/Non-Traffic Misdemeanors.

⁵ Estimate - Traffic (Serious) / Non-Traffic Misdemeanors.

⁶ 400 to 600 estimate - selected middle number between 400 and 600.

⁷ 489 to 600 - estimate for January to March 2023; actual numbers from April 2023 to December 2023; took middle number between 489 and 600.

⁸ 400 to 500 estimated. Selected middle number of 450.

⁹ Unofficial.

¹⁰ Unofficial.

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- Introduced a prosecution web-based system to ensure all physical files are digital at no cost to the County.
- Created merit-based employee initiatives through monthly recognition to boost employee morale.
- Provided a fall and spring in-house training for law enforcement as well as prosecutors to promote public safety and ensure evidence-based prosecution is prioritized.
- Internal audit to promote transparency of office functions – eliminated charging public for discovery.
- Spearheaded a Pre-Trial Diversion Program for young adult offenders between the ages of 17 and 25 involved in non-violent misdemeanors.
- Partnered with Cobb stakeholders to initiate a Pre-Trial Diversion Program for offenders who require mental health and co-occurring disorders.
- Processed **734** old bench warrants. (Jan '24-Jun'24). This enables courtroom efficiency, eliminates backlogs and huge caseloads.
- Provided Cobb citizens a case information video streaming screen to facilitate easy access to court rooms and times of assigned hearings at our front desk.
- Coordinated a Record Restriction Event with our local partners to include the Clerk's Office, Georgia Justice Project and Black Push providing individuals a chance to reintegrate within the workforce.
- As of June 2024, processed **111** record restrictions.

Challenges

- Competitive pay to retain staff.
- Progressive prosecution culture with a collaborative attitude towards community solutions for the creation of practical jail court and mental health in state court. Virtual court for status hearings for incarcerated individuals.
- Comprehensive & Better training.
- Increased case load for speed camera detection systems contiguous to school zones & high accident areas to promote public safety.
- Inflation.

FY24 OPPORTUNITIES

- Benchmark & Tracker web-based system are compatible.
- Paperless systems – e-subpoenas and e-discovery are a cost savings to County- >10K annually.
- Community prosecution to educate, engage and empower citizens in Cobb County.

ELECTED-STATE COURT

MISSION STATEMENT

It is State Court's mission to provide the highest degree of professionalism, efficiency, and cost effectiveness in serving Cobb County citizens through the dispensing of justice to encourage a safe community and appropriate outcomes in criminal, civil, and traffic cases within the authority and jurisdictional boundaries set forth for a State Court in the Official Code of Georgia.

UNIT SUMMARY

The Official Code of Georgia Annotated, Section 15-7-4, provides the authority for the following matters to be handled by a state court: the trial of criminal cases below the grade of felony; the trial of civil actions without regard to the amount of controversy, except those actions in which exclusive jurisdiction is vested in the superior courts; the hearing of applications for and the issuance of arrest and search warrants; the holding of courts of inquiry; the punishment of contempt by fines not exceeding \$1,000.00, by imprisonment not exceeding 20 days, or both; and the review of decisions of other courts as may be provided by law.

The State Court of Cobb County, originally called The Civil and Criminal Court of Cobb County, was created by a legislative act in 1964 and began operation January 1, 1965, to relieve Cobb Superior Court of a portion of their unmanageable growing caseload. State Court's twelve 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, the administrative arm of the court, is responsible for the day-to-day management of the court outside the confines of the courtroom to include leading and directing Jury Administration, the Sentence Enforcement Unit (probation), and managing budget, human resource functions, technology, coordination of special projects, and providing support to twelve elected Judges' offices both individually and collectively.

STRATEGIC PLAN ALIGNMENT

Public Safety

It is the intent of the court to uphold the law as set forth and described in the Mission Statement and Department Summary above to effectively administer justice to encourage a safe community and appropriate outcomes in criminal, civil, and traffic cases within the authority and jurisdictional boundaries set forth for a state court in the Official Code of Georgia Annotated.

Effective and Efficient Government

It is State Court's intent to operate effectively and efficiently through recruiting, hiring, and retaining sufficiently educated, skilled, trained, professional, and talented staff that can easily handle the responsibilities assigned to their role within the court to assist Cobb's citizens and accomplish the mission of the court.

It is also the intent of the Court to provide independently contracted courtroom support personnel, jurors, equipment, supplies, and employee training through operating budget allotment to accomplish the

mission of the court and to be an excellent fiduciary of those funds by carefully monitoring and scrutinizing each expenditure.

Infrastructure

It is the intent of State Court to provide employees/citizens with an adequately sized functional/secure/safe State Court building that allows an effective, intentional, and functional flow of business through the court.

Performance Measures	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Civil Cases, Garnishments, Dispossessors, School Bus Stop Arm	11,477	9,891	9,891	9,891	9,891
Traffic Citations (Must Appears)	23,059	23,394	23,394	23,394	23,394
Traffic Violation Bureau (Payables)	14,827	13,019	13,019	13,019	13,019
Misdemeanor Cases	3,969	4,070	4,070	4,070	4,070
Probation Cases (Monthly Average)	2,688	2,601	2,421	2,421	2,421
Probation Cases Closed	2,037	3,066	3,010	3,010	3,010
Jurors Summoned	13,158	11,768	12,450	12,450	12,450

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- **FY23-State Court of Cobb County Clearance Rate of Excellence:**
 - In September of 2023, The Standing Committee on Judicial Workload Assessment recognized the State Court of Cobb County for Clearance Rate Excellence for service and continued efforts to improve the administration of justice in all Georgia courts through collaboration, administration, innovation, and information.
- **FY23-Renovation of 4th Floor Space to Relocate DUI Accountability Court Staff**

The completion of this renovation provided the following benefits to the court and those that interact with the court.

 - Adequate office space for the DUI Court Coordinator and Assistant Coordinator to hold meetings, training sessions, interviews, or appointments in a public facing space.
 - Confidential and independent workspace for employees to fully focus on the tasks at hand.
 - Viable workspace for interns.
 - Space for a conference room to hold bi-weekly staffing meetings in a public facing space.
 - Release of the use of a conference room attached to a courtroom so this room can once again be utilized by the Judges' Office during trials.
 - Release of office space for use by the Sentence Enforcement Unit's (Probation) Intake Office, providing adequate office space for employees and movement of interaction between probationers and SEU to the third floor, providing much needed relief to a very congested second floor lobby.

➤ **FY24-Renewal of Lease Agreement for DUI Court Offices**

- In coordination with the Support Services Agency, Superior Court, and real estate experts, the continuation of a lease was secured for building space to be utilized by the DUI Court and Superior Court's Mental Health Court, Veterans Court, and Drug Court.
- This space will continue to allow the above-mentioned accountability courts to provide alcohol/drug treatment and counseling services and to conduct drug testing for DUI Accountability Court participants after hours and on the weekends to ensure program compliance until a more permanent space is renovated for these activities.

Challenges

State Court Building

State Court is a high-volume court welcoming approximately 147,913 visitors each year/12,326 per month. State Court continues to operate in a building with obvious space deficiencies and challenges.

Court Reporter Recruitment and Retention

In accordance with the Official Code of Georgia Annotated, Section 15-7-47, "Court reporting personnel shall be made available for the reporting of civil and criminal trials in state courts, subject to the laws governing same in the superior courts of this state". State Court continues to be challenged to identify and hire Court Reporters due to a Court Reporter shortage, lower annual salary advertised than other counties, and the inability of Court Reporters in State Court to earn the highest level of additional income through preparation of transcripts in accordance with the Georgia Board of Court Reporting rules and regulations.

ELECTED-STATE COURT-DUI

MISSION STATEMENT

The mission of the Cobb County DUI Court is to enhance public safety by targeting repeat offenders for placement in an intensive program of treatment, judicial supervision, and individual accountability. The goal of the program is to reduce participant recidivism (repeat offences) and enable participants to contribute to and function within the community.

UNIT SUMMARY

DUI Court is the State Court of Cobb County's intensive probation program for Cobb residents who are convicted of their second DUI charge within ten years or their third or more DUIs within a lifetime, with some exceptions. This voluntary program offers less jail time and reduced fines in exchange for the defendant's successful completion of a (minimum) yearlong alcohol/drug treatment protocol. Participants in the program attend counseling sessions and formal support group meetings on a weekly basis; appear before the DUI Court judge at least once per month; and are drug and alcohol tested at least twice per week. Participants pay \$70 per week to cover the majority of the costs of the program. DUI Courts are shown to reduce recidivism, which also promotes public safety and save taxpayers money through lowered jail costs. Cobb's DUI Court is led by a team of professionals from different county and community agencies, including a judge, prosecutor, defense attorney, probation officer, deputy sheriff, a grant-funded part-time surveillance officer, and alcohol/drug treatment counselors. All administrative duties are performed by the DUI Court Coordinator and Assistant DUI Court Coordinator.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Participants admitted to the program	35	40	45	45
Maximum number of active participants	70	75	75	75

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

We have been focused on reducing the amount of time it takes to complete our program. Over the pandemic progress through the program slowed dramatically. Each graduation we host, we are tracking their time in the program and have seen a gradual reduction in time. The 501(c)3 non-profit organization that supports DUI Court, "Sober Streets, Inc." has continued to provide financial support in scholarships over the past few years to help alleviate some of the financial burden on existing participants with their program fees. They had a significant reorganization of their board at the end of last year and continue to work on re-establishing themselves and determine their goals. The Cobb DUI Court Team was awarded a "Model Court" status from the Georgia Council of Accountability Court Judges (CACJ) organization, which is the statewide governing body of Accountability Courts. This is a hard-earned title that allows us to coach and assist new or struggling DUI Courts statewide. One of the most significant achievements has been the financial transition of our building lease. The 5-year lease ended in June 2024 and over the past five years we have collaborated services in that space with Drug Court, Veterans Court and most recently Family

Dependency Court. The DATE fund has picked up the costs of that new one-year lease extension and the County has purchased a building for us to use following renovations.

GOALS and/or FUTURE OUTLOOK

The support of the County has been tremendous and securing a long term “home” for all accountability courts and treatment services which has provided us with a new level of sustainability. We hope to relocate to the County owned facility on South Cobb Dr. in the Spring of 2025. With the removal of the lease agreement, we have already been able to give our clinicians a raise for the first time in five years and reduce our participant fees. We hope to assess our financial status moving forward and look for ways to continue to reduce participant fees making treatment even more affordable. We cannot express our gratitude enough to the BOC, County Manager, Agency Directors, and Department Heads for advocating for a space. Investing in recovery for Cobb citizens and making the roads safer is the epitome of fiscal responsibility with the significant return of investment.

ELECTED-SUPERIOR COURT

MISSION STATEMENT

The Superior Court of Cobb County provides justice for all by administering the duties of the Court fairly, impartially, and efficiently while protecting the rights of everyone.

UNIT SUMMARY

The Superior Court of Cobb County derives its authority from Article VI of the Constitution of the State of Georgia and many sections of the Official Code of Georgia Annotated. The Court is composed of 11 judges and their staff, along with the administrative arm of the Court. Judges are elected to four-year terms with the constitutional and statutory duty to hear and dispose of all felony and misdemeanor criminal cases and all cases dealing with domestic relations, equity, and land. The Superior Court judges are also responsible for the appointments of Cobb County's Juvenile Court Judges, Circuit Defender, and Superior Court Administrator.

The Court's Administrative Division is responsible for supporting the elected judges' offices and managing the Court's shared resources and programs, including the appointment of process servers, budget, human resources, technology, interpreters, special masters, and jury administration.

Superior Court operates several programs that support its ability to efficiently resolve civil disputes, including alternative dispute resolution, the child support receiver, and several family law programs. The alternative dispute resolution program manages the logistics of court-mandated mediation and is primarily funded by civil filing fees.

The Court also offers a drug screening lab that provides state-of-the-art urine screening services used by the entire judicial complex, including Drug Treatment Court, Mental Health Court, and Veterans Court, which provide participants rehabilitation rather than incarceration. As required by the State, these programs have their own unique descriptions and mission statements (see Appendix A).

STRATEGIC PLAN ALIGNMENT

Public Safety

- The capital improvements undertaken in Superior Court certainly improve the Court's ability to administer justice effectively and efficiently.
- Recent pay increases have allowed Cobb to attract and retain high-quality staff attorneys, court reporters, and others.
- The Accountability Courts referenced in Appendix A are at the forefront of reducing recidivism in Cobb County.

Superior Court

The Superior Court's goal is to dispose of as many cases as are filed annually. The ratio of disposed to filed cases is called a clearance rate.

Performance Measures	CY22 Clearance Rate	CY23 Clearance Rate	CY24 Clearance Rate	CY25 Clearance Rate	CY26 Clearance Rate
Criminal Cases	100%	71%	100%	100%	100%
Civil Cases	100%	66%	100%	100%	100%
Domestic Relations Cases	100%	79%	100%	100%	100%

Interpreter Program

The Cobb County Judicial Interpreters Program falls within the responsibilities of the Superior Court, which provides interpreters to protect the rights of non-English speaking parties and those who are hearing impaired involved in legal proceedings within the Court.

Number of Interpreters Requested	CY22 Actual	CY23 Actual	CY24 YTD	CY25 Projection	CY26 Projection
Superior Court	815	963	1,111	1,259	1,407
State Court	2,560	3,082	3,604	4,126	4,648
Magistrate Court	530	665	800	935	1,070
Juvenile Court	698	983	1,268	1,553	1,883
Probate Court	27	33	39	45	51
Mediations	41	64	87	110	133

Jury Administration

Superior Court Jury Administration performs all duties required to ensure the jury pool is notified of service and maintains all records of juror statistical data.

Performance Measure	CY23 Actual	CY24 YTD	CY25 Projection	CY26 Projection
Juror Yield	47%	42%	50%	50%

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Superior Court Achievements

- Superior Court's Jury Administration was honored with the 2022 and 2023 Impact Service Award and received the Court Program of the Year Award from the Georgia Council of Court Administrators in 2022.
- Superior Court obtained additional staff dedicated to case management to help recover from the COVID backlog and increase the court's efficiency.
- Construction of a new courtroom on the 5th floor was completed to accommodate an 11th newly appointed judge in Superior Court.

Superior Court Challenges

- Jury expenditures for 2023-2024 heavily relied on ARPA funding. The jury expenditure budget will adjust to a new routine and determine its budget without the support of ARPA funds. The significant challenge with the jury budget is the expiration of ARPA funding, and in 2025, actual costs for jury trials will be incurred. The jury budget will require an increase once ARPA funding is no longer available.
- Cobb County's increasingly diverse population increases the need for interpreters throughout the courthouse. Another full-time interpreter on the judicial campus will allow court proceedings to move forward without having to use private interpreters or wait for interpreters to complete other assignments.

APPENDIX A

ELECTED-DRUG TREATMENT COURT

MISSION STATEMENT

The mission of the Cobb Drug Treatment Court (DTC) is to enhance public safety by targeting certain high-risk offenders for placement in an intensive program of treatment, judicial supervision, and individual accountability. The goal of the Court is to reduce participant recidivism and enable participants to contribute to and function within the community.

UNIT SUMMARY

The Cobb DTC is based on proven national research and program models. The Court is established on the belief that addiction is a chronic and potentially fatal disease creating one of the most serious health and legal problems in the United States today. The Court is designed to improve the health of participants, not only by addressing the immediate symptoms of addiction but also by orienting participants to a new way of healthier living that can be continued for the rest of a participant's life. The Court is a partnership between the Judge, District Attorney, Defense Counsel, Probation, Law Enforcement, Treatment, and the community.

Performance Measures	FY22 Actual	FY23 Actual	FY24 YTD	FY25 Projection	FY26 Projection
New Enrollments	33	23	22	30	40
Graduates	22	13	14	20	25
Employed at Graduation	85%	90%	100%	100%	100%
Housed at Graduation	100%	100%	100%	100%	100%
Recidivism Rate	11%	11%	0%	0%	0%

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Drug Treatment Court Achievements

- The Drug Treatment Court celebrated its 20-year anniversary.

- The Court implemented several new initiatives, including a successful incentive program, alumni program, participant sober outings, and a quick referral process for participants entering the program.
- The Drug Treatment Court produced a promotional video to help educate future participants and the public about the program.

Drug Treatment Court Challenges

- Cobb County's population continues to increase and with that comes an increased number of participants applying for the program.
- Affordable housing is limited throughout the county.
- Many employers do not offer hiring opportunities to convicted criminals or program participants because of their background.

ELECTED-MENTAL HEALTH COURT

MISSION STATEMENT

The Cobb County Mental Health Court's (MHC) mission is to reduce the rates of incarceration and hospitalizations for mental health participants by providing judicial guidance, intensive supervision, treatment, and community support. The purpose of the Court is to integrate treatment with the justice system, reduce recidivism, improve mental health, promote self-sufficiency and citizenship, and enhance public safety. MHC strives to reduce the rates of incarceration and hospitalizations for participants with severe and persistent mental illnesses by providing judicial guidance, intensive supervision, treatment, community support, and increased victim/community restitution. MHC's goal is to reduce recidivism and substance use by 100 percent.

UNIT SUMMARY

The Cobb County Mental Health Court is based on proven national research and program models. The Court is designed to allow the participant to pursue treatment while productively addressing associated legal issues. The Court is a collaboration between the Judge, District Attorney, Defense Counsel, Probation, Law Enforcement, Treatment, and the community. The Court is typically 18 months to 24 months in duration but may be extended for successful completion. Cases may qualify for pre- or post-adjudication based upon the participant's criminal history and the nature of the charges. The goal of the Court is to link the participant with mental health services, substance abuse treatment, and additional community resources that will allow the individual to live a healthy, productive life and reduce/eliminate future involvement with the criminal justice system. The Court offers first-time offenders a unique opportunity to have their charges dismissed when they successfully meet court requirements. Post-adjudication participants enter the Court under a suspended sentence and have the opportunity to avoid serving jail/prison time. The Cobb County Mental Health Court offers a non-adversarial team effort by all contributors to assist the participant in dealing with mental health concerns. Organizing treatment intervention around the influence and personal dedication of the Judge, Mental Health Courts embody a cooperative relationship between the criminal justice system and the mental health community. The foundation of an effective Mental Health Court rests on cooperation, a common mission and purpose, acceptance of new roles, and dedicated teamwork. As a result of this coordinated strategy, Mental Health Courts can improve individual recovery and reduce recidivism while simultaneously effectively addressing pending criminal charges.

Performance Measures	FY22 Actual	FY23 Actual	FY24 YTD	FY25 Projection	FY26 Projection
New Enrollments	16	9	10	15	20
Graduates	6	7	9	10	15
Employed at Graduation	100%	100%	66%*	100%	100%
Housed at Graduation	100%	100%	100%	100%	100%
Recidivism Rate	8%	8%	0%	0%	0%

**Some MHC graduates receive SSI Disability partial or full benefits.*

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Mental Health Court Achievements

- Mental Health Court celebrated its 10-year anniversary in 2024.
- Mental Health Court served as a mentor and model court in the State of Georgia.
- Mental Health Court's first Spanish-speaking participant graduated.
- A promotional video was filmed to educate the public about the program.

Mental Health Court Challenges

- Cobb County's population continues to increase and with that comes an increased number of participants applying for the program.
- Affordable housing is limited throughout the county.
- Many employers do not offer hiring opportunities to convicted criminals or program participants because of their background.

ELECTED-VETERANS TREATMENT COURT

MISSION STATEMENT

The Veterans Treatment Court's (VATC) mission is to successfully rehabilitate veterans by diverting them from the traditional criminal justice system and providing them with the tools they need to lead productive and law-abiding lives. The VATC strives to reduce the rates of incarceration and hospitalizations for the veteran participants by providing judicial guidance, intensive supervision, treatment, community support, and increased victim/community restitution. VATC's goal is to reduce recidivism and substance use by 100 percent. The purpose of the VATC is to integrate treatment with the justice system, reduce recidivism, improve the veteran's mental health and/or eliminate substance abuse, promote self-sufficiency and citizenship, and enhance public safety. Program outcomes are monitored and tracked in ConnexisCloud®.

UNIT SUMMARY

VATC is based on proven national research and program models. The Court is designed to provide the participant with the opportunity to pursue treatment while productively addressing associated legal issues. The Court is a collaboration between the Judge, District Attorney, Defense Counsel, Probation, Law Enforcement, Treatment, and the community.

VATC participants will complete a minimum of 18 months and a maximum of 24 months in the program, progressing through five phases to graduate. Cases may qualify for pre- and post-adjudication based on the participant's history and the nature of the charges. The goal of the Court is to link the participant with mental health and/or substance abuse treatment and additional community resources that will allow the veteran to live a healthy, productive life and reduce or eliminate future involvement with the criminal justice system. The Court offers first-time offenders a unique opportunity to have their charges dismissed when they successfully complete VATC requirements. Post-adjudication participants enter the Court either on probation or under a suspended sentence and can avoid serving jail or prison time.

The VATC is a non-adversarial team effort to assist the veteran in dealing with treatment needs and ensure compliance with program requirements. Organizing treatment intervention around the influence and personal dedication of the Judge, VATC embodies a cooperative relationship between the criminal justice system, the Veterans Administration, and the community. The foundation of an effective VATC rests on cooperation, a common mission and purpose, acceptance of new roles, and dedicated teamwork. As a result of this coordinated strategy, VATC can improve individual recovery and reduce recidivism while effectively addressing pending criminal charges.

Performance Measures	FY22 Actual	FY23 Actual	FY24 YTD	FY25 Projection	FY26 Projection
New Enrollments	7	11	8	12	20
Graduates	3	3	2	6	8
Employed at Graduation	50%*	100%	100%	100%	100%
Housed at Graduation	100%	100%	100%	100%	100%
Recidivism Rate	7%	7%	0%	0%	0%

**Some Veterans receive 100% Disability and are unemployed.*

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Veterans Court Achievements

- Veterans Court celebrated its 10-year anniversary in 2024.
- Veterans Court was a Georgia Model Court in State of Georgia.
- Veterans Court was able to help non-VA connect participants through an MOU with Highland Rivers Behavioral Health.
- A promotional video was created to educate the public about the program.

Veterans Court Challenges

- Cobb County's population continues to increase and with that comes an increased number of participants applying for the program.
- Affordable housing is limited throughout the county.
- Many employers do not offer hiring opportunities to convicted criminals or program participants because of their background.

ELECTED-SUPERIOR COURT-LAW LIBRARY

MISSION STATEMENT

To provide Cobb County with legal information, resources, and research services for the judiciary, county officials, bar members, and residents, and to manage all resources efficiently and cost-effectively.

UNIT SUMMARY

The Cobb County Law Library operates pursuant to the Official Code of Georgia Annotated § 36-15-1 through 36-15-13. Its policies and budget are governed by a nine-member Board of Trustees comprised of the Chief Judges of Superior, State, Probate, and Magistrate Courts, the Clerk of Superior Court, District Attorney, Solicitor General, and two practicing attorneys.

The Law Library maintains various legal publications, including reporters, digests, treatises, and web-based databases. Skilled staff collaborate to assist patrons with their legal research needs.

The Law Library is funded by a \$5.00 fee charged to each civil or criminal case in a Cobb County court of record.

Law Library services and programs offered include the following.

Circulation

Members of the Cobb Bar may borrow materials overnight. Domestic relations forms are sold in the Law Library, which produces revenue for the “Family Law Workshop” program.

Legal Research and Resources

Staff assist patrons with reference, directional, and research questions by phone, in person, and via email. The Law Library ensures patrons have easy navigational access for research needs, including proper signage, manuals for online research, and websites to consider. Staff also provide information to self-represented litigants on how to find legal help. In collaboration with Cobb Legal Aid, the Library also provides the “Lawyer in the Library” program for indigent Cobb residents which allows them free 30-minute consultations for specific legal matters with a Legal Aid attorney.

Programs and Training

The Law Library educates elementary school children on the court system and its functionality through its “From the Court to the Classroom” program. For adults, The Law Library sponsors monthly public programs on legal topics of interest, such as Estate Documents, Custody, Food Stamps, Veteran Benefits, etc.

Used Book Sales

When publications are updated, library staff collect outdated copies from judicial offices and offer them for sale at discounts to generate further revenue for the library.

STRATEGIC PLAN ALIGNMENT

Quality of Life

- Updating the “From the Courtroom to the Classroom” program will improve education outcomes and support youth enrichment.

- The Law Library is planning a training program in collaboration with the Cobb County Public Library system to foster mutual understanding and partnership between the two agencies. This should increase accessibility to county services and support the County's cultural activities.

Performance Measures	CY22 Actual	CY23 Actual	CY24 YTD	CY25 Projection	CY26 Projection
Monthly Average Gate Count	928	1,136	1,486	1,741	2,020
Forms Revenue	\$12,627.05	\$14,523.16	\$9,613.95	\$11,805	\$11,260
Used-Book Sales	\$17,994.00	\$13,320.00	\$4,260.00	\$5,112	\$5,964

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Challenges

- Recently, the Law Library faced slight staffing issues when the former director had to take an extended leave of absence and ultimately had to leave the position. The situation was compounded when the librarian attended the EXCEL management training program, forcing part-time staff to work significant overtime.
- Additionally, the promotion of the librarian to director left a vacancy that needed quick backfilling, further straining resources. These events highlighted the need for more cross-training and flexible staffing arrangements to ensure operational continuity.

Achievements

- As of FY 2023, the Law Library has achieved significant milestones. Foot traffic and usage have rebounded to pre-pandemic levels. The library continues to renegotiate contracts, reducing obligations to purchase numerous print treatises.
- In the spring of 2023, in collaboration with Cobb Legal Aid, the Law Library introduced the "Lawyer in the Library" program, offering indigent residents free 30-minute legal consultations.
- Additionally, the Law Library has launched a monthly lecture series in partnership with "Lawyer in the Library," which is uploaded to the County's YouTube page, enhancing outreach and educational efforts.

ELECTED-TAX COMMISSIONER

MISSION STATEMENT

Our mission is to perform all functions of the Tax Commissioner's Office accurately and efficiently while providing our residents with services that are responsive, accessible, and innovative, through dedicated leadership and a professional workforce.

UNIT SUMMARY

The Tax Commissioner's Office is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and mobile homes, administering homestead exemptions, and levying on property for delinquent taxes. Property taxes include those assessed on real estate, public utilities, tangible personal property (boats, aircraft, machinery, business inventory, etc.), heavy duty equipment, timber, motor vehicles and mobile homes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, county, school board, municipalities, Community Improvement Districts, and Tax Allocation Districts which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

The Tax Commissioner's office consists of a Motor Vehicle Division and a Property Tax Division, which are in separate facilities. Both divisions also work with the Georgia Department of Revenue, Tax Assessors, Code Enforcement, Business Licenses, and other county agencies in order to collect ad valorem taxes, administer homestead exemptions and enforce various state and local laws.

The Property Tax Division prepares the tax digest, calculates, and issues property tax bills, collects, and disburses taxes, audits disbursements and exemption eligibility, maintains financial records, creates collection and disbursement reports, processes homestead exemption applications and levies on property for delinquent taxes. This division consists of sections for property tax collections and exemption administration, mobile homes, levy, bankruptcy administration, and accounting. Additionally, this division oversees property tax payments and exemptions accepted and/or processed at the South Government Service Center by GSC employees.

The Motor Vehicle Division serves as an agent of the Department of Revenue. It performs titling and registration functions, and collects taxes, fees, and penalties applicable under Georgia Code. This division issues vehicle plates and decals, handicap placards and temporary operating permits as well as enforces legislatively mandated programs which include the major functions of verifying and ensuring compliance with emission inspections, insurance, and driver's license requirements. The Motor Vehicle Division has four offices, two of which are in Government Service Centers. This division also oversees tag renewals processed at the South Government Service Center by GSC employees. In addition, separate sections for mail processing and phone inquiries are included.

STRATEGIC PLAN ALIGNMENT

Priority	Strategic Outcome Area	Key Success Indicator
Team Recruitment, Retention and Development - Compensation - Training and Professional Growth	Effective & Efficient Government	The continued successful collection and disbursement of ad valorem taxes from Cobb County citizens to the taxing authorities around the county. Thereby providing required revenue to provide essential and quality of life services to our citizens.
	Housing & Livability	The continued successful collection and disbursement of ad valorem taxes from Cobb County citizens to the taxing authorities around the county. Thereby providing required revenue to provide essential and quality of life services to our citizens.
Service Delivery - Full-Service Locations - Facilities - Customer Care Center	Effective & Efficient Government	The continued successful collection and disbursement of ad valorem taxes from Cobb County citizens to the taxing authorities around the county. Thereby providing required revenue to provide essential and quality of life services to our citizens.
	Infrastructure	The continued successful collection and disbursement of ad valorem taxes from Cobb County citizens to the taxing authorities around the county. Thereby providing required revenue to provide essential and quality of life services to our citizens.
Automation and Performance Metrics	Effective & Efficient Government	The continued successful collection and disbursement of ad valorem taxes from Cobb County citizens to the taxing authorities around the county. Thereby providing required revenue to provide essential and quality of life services to our citizens.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Motor Vehicle Division Total dollars (\$) Collected	\$220,758,059	\$227,000,000	\$233,000,000	\$233,000,000
Property Division Total dollars (\$) Collected	\$1,116,293,130	\$1,150,000,000	\$1,185,000,000	\$1,185,000,000

MANDATES

The Georgia Constitution mandates that the Tax Commissioner be responsible for every phase of collecting and disbursing ad valorem property taxes. The Tax Commissioner is also mandated as an agent of the state for titling and registering motor vehicles and mobile homes. Mandated duties of the Tax Commissioner include:

- Receive all tax returns or designate tax assessor to receive all tax returns.
- Create, perfect, and deposit the digests in a timely and accurate manner.
- Post and maintain notice showing the days on which his/her office is open.
- Receive applications for homestead exemptions from ad valorem tax.
- Perform all other duties the law requires and which necessarily under the law appertain to the office of tax receiver/tax collector.
- 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.
- Placing executions in the hands of levying officer or ex-officio sheriff.
- Collecting diligently and paying over promptly the funds allowed the state and the county.
- Keeping an insolvent list.
- Issuing executions.
- Accumulating statistical information on taxpayers that the tax commissioner considers beneficial to the State Revenue Commissioner.
- Ensuring that all persons are prosecuted for violations of state's tax laws.
- Conforming to such rules and orders as may be furnished by the State Revenue Commissioner.
- 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.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Challenges

Team Recruitment & Retention

- Compensation
- Vacancies
- Employee Satisfaction

Facilities

- New
- Expansion / Renovation

Technology

- Security
- Enterprise Solutions and Maintenance Agreements
- State Mandates

Public Education & Outreach

HIGHLIGHTS

PT Collection as of 2/28/2024

- RE – 98.52%
- PP – 97.47%

Interactive Collection Dashboard for easy dissemination of data

MV and PT on one Accounting platform

Enhanced Internal Controls – Daily Oversight and Audit reports

Hiring, Training and Development

- Enhanced team recruitment
- Flex Scheduling and Alternative Hours
- TC Connect – intranet for TCO employees
- TC Exchange – learning and training opportunities for employees
- TCO Culture of Care

TC Community Ambassadors

MV Kiosks for convenient access to motor vehicle services

City of Mableton

ELECTED REVENUE & EXPENDITURE SUMMARY

Board of Commissioners

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 1,204,234	\$ 1,144,602	\$ 1,276,903	\$ 1,305,615
Operating	\$ 91,392	\$ 60,850	\$ 60,850	\$ 60,850
Transfers Out	\$ 400,000	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total Board of Commissioners	\$ 1,695,625	\$ 2,205,452	\$ 2,337,753	\$ 2,366,465

Circuit Defender

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 293,901	\$ 250,000	\$ 260,000	\$ 260,000
Charges for Services	\$ 22,058	\$ 25,000	\$ 25,000	\$ 25,000
Miscellaneous Revenue	\$ 234,327	\$ 253,000	\$ 253,000	\$ 253,000
Total Circuit Defender	\$ 550,286	\$ 528,000	\$ 538,000	\$ 538,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 1,098,130	\$ 1,100,487	\$ 1,166,361	\$ 1,191,713
Operating	\$ 5,258,328	\$ 5,430,625	\$ 5,430,625	\$ 5,430,625
Total Circuit Defender	\$ 6,356,458	\$ 6,531,112	\$ 6,596,986	\$ 6,622,338

Clerk of State Court

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 1,115,157	\$ 850,000	\$ 915,000	\$ 915,000
Fines and Forfeitures	\$ 3,633,863	\$ 2,850,000	\$ 3,251,646	\$ 3,251,646
Other Financing Sources	\$ 2,299	\$ 300	\$ 300	\$ 300
Total Clerk of State Court	\$ 4,751,319	\$ 3,700,300	\$ 4,166,946	\$ 4,166,946

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 5,706,131	\$ 6,254,354	\$ 6,335,956	\$ 6,478,281
Operating	\$ 150,533	\$ 91,953	\$ 91,953	\$ 91,953
Total Clerk of State Court	\$ 5,856,665	\$ 6,346,307	\$ 6,427,909	\$ 6,570,234

Clerk of Superior Court

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Penalties & Interest	\$ 1,500	\$ -	\$ -	\$ -
Other Taxes	\$ 2,103,406	\$ 2,000,000	\$ 1,600,000	\$ 1,600,000
Charges for Services	\$ 7,719,040	\$ 6,891,000	\$ 6,225,000	\$ 6,225,000
Fines and Forfeitures	\$ 382,733	\$ 305,000	\$ 305,493	\$ 305,493
Miscellaneous Revenue	\$ 226,271	\$ -	\$ -	\$ -
Other Financing Sources	\$ 37	\$ 2,000	\$ 2,000	\$ 2,000
Total Clerk of Superior Court	\$ 10,432,988	\$ 9,198,000	\$ 8,132,493	\$ 8,132,493

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 6,060,253	\$ 7,070,061	\$ 6,460,768	\$ 6,605,951
Operating	\$ 482,356	\$ 486,735	\$ 486,735	\$ 486,735
Total Clerk of Superior Court	\$ 6,542,609	\$ 7,556,796	\$ 6,947,503	\$ 7,092,686

Clerk of Superior Court-Board of Equalization

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 403,791	\$ 440,929	\$ 503,589	\$ 515,368
Operating	\$ 96,405	\$ 80,850	\$ 80,850	\$ 80,850
Total Board of Equalization	\$ 500,196	\$ 521,779	\$ 584,439	\$ 596,218

District Attorney

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 83,822	\$ 81,000	\$ 76,000	\$ 76,000
Miscellaneous Revenue	\$ 108	\$ -	\$ -	\$ -
Other Financing Sources	\$ 244	\$ 1,500	\$ -	\$ -
Transfers	\$ 6,988	\$ -	\$ -	\$ -
Total District Attorney	\$ 91,161	\$ 82,500	\$ 76,000	\$ 76,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 10,408,375	\$ 10,758,726	\$ 11,182,686	\$ 11,429,923
Operating	\$ 897,697	\$ 833,721	\$ 833,721	\$ 833,721
Capital	\$ 272,335	\$ -	\$ -	\$ -
Transfers Out	\$ 490,445	\$ 650,000	\$ 650,000	\$ 650,000
Total District Attorney	\$ 12,068,852	\$ 12,242,447	\$ 12,666,407	\$ 12,913,644

District Attorney - Family Advocacy Center

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 5,078	\$ -	\$ -	\$ -
Total District Attorney - FAC	\$ 5,078	\$ -	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ -	\$ 388,770	\$ 371,838	\$ 380,500
Operating	\$ 47,546	\$ 173,828	\$ 173,828	\$ 173,828
Capital	\$ 231,006	\$ -	\$ -	\$ -
Total District Attorney - FAC	\$ 278,551	\$ 562,598	\$ 545,666	\$ 554,328

District Attorney - Victim Witness

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 1,607,318	\$ 1,680,405	\$ 2,219,384	\$ 2,271,200
Operating	\$ 121,126	\$ 237,697	\$ 237,697	\$ 237,697
Total District Attorney - VW	\$ 1,728,444	\$ 1,918,102	\$ 2,457,081	\$ 2,508,897

Drug Treatment Education

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Fines and Forfeitures	\$ 262,319	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 765	\$ -	\$ -	\$ -
Total Drug Treatment Education	\$ 263,084	\$ -	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 167,665	\$ 207,127	\$ 297,833	\$ 304,798
Operating	\$ 150,346	\$ 134,800	\$ 135,000	\$ 135,000
Total Drug Treatment Education	\$ 318,010	\$ 341,927	\$ 432,833	\$ 439,798

Juvenile Court

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 288,500	\$ 250,000	\$ 275,000	\$ 275,000
Fines and Forfeitures	\$ 44,789	\$ 25,000	\$ 26,636	\$ 26,636
Other Financing Sources	\$ 6,670	\$ -	\$ -	\$ -
Total Juvenile Court	\$ 339,959	\$ 275,000	\$ 301,636	\$ 301,636

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 6,784,955	\$ 7,122,823	\$ 7,283,324	\$ 7,446,610
Operating	\$ 185,553	\$ 168,197	\$ 168,197	\$ 168,197
Capital	\$ 95,389	\$ -	\$ -	\$ -
Transfers Out	\$ 129,625	\$ 135,000	\$ 135,000	\$ 135,000
Total Juvenile Court	\$ 7,195,522	\$ 7,426,020	\$ 7,586,521	\$ 7,749,807

Magistrate Court

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 1,809,583	\$ 1,250,000	\$ 1,275,000	\$ 1,275,000
Fines and Forfeitures	\$ 10,100	\$ -	\$ 8,428	\$ 8,428
Other Financing Sources	\$ 245	\$ 50	\$ 50	\$ 50
Total Magistrate Court	\$ 1,819,928	\$ 1,250,050	\$ 1,283,478	\$ 1,283,478

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 5,999,980	\$ 6,524,991	\$ 7,460,909	\$ 7,613,162
Operating	\$ 135,547	\$ 154,785	\$ 203,244	\$ 203,244
Total Magistrate Court	\$ 6,135,527	\$ 6,679,776	\$ 7,664,153	\$ 7,816,406

Probate Court

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Licenses and Permits	\$ 537,868	\$ 575,500	\$ 455,500	\$ 455,500
Charges for Services	\$ 847,977	\$ 820,000	\$ 802,000	\$ 802,000
Total Probate Court	\$ 1,385,845	\$ 1,395,500	\$ 1,257,500	\$ 1,257,500

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 3,414,979	\$ 3,531,005	\$ 3,682,706	\$ 3,767,489
Operating	\$ 231,944	\$ 270,917	\$ 278,957	\$ 227,917
Capital	\$ 1,587	\$ -	\$ 500,000	\$ -
Total Probate Court	\$ 3,648,510	\$ 3,801,922	\$ 4,461,663	\$ 3,995,406

Sheriff

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Licenses and Permits	\$ 7,219	\$ 5,000	\$ 5,000	\$ 5,000
Intergovernmental Revenues	\$ 5,693,430	\$ 36,250	\$ 3,540,050	\$ 3,540,050
Charges for Services	\$ 768,776	\$ 504,000	\$ 615,500	\$ 615,500
Fines and Forfeitures	\$ 1,128,303	\$ 3,675,000	\$ 550,000	\$ 550,000
Miscellaneous Revenue	\$ 76,800	\$ 41,500	\$ 42,500	\$ 42,500
Other Financing Sources	\$ 128,199	\$ 100	\$ 50,100	\$ 50,100
Transfers	\$ 2,011,705	\$ -	\$ -	\$ -
Total Sheriff	\$ 9,814,432	\$ 4,261,850	\$ 4,803,150	\$ 4,803,150

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 87,941,380	\$ 82,698,764	\$ 91,682,215	\$ 93,610,911
Operating	\$ 37,468,750	\$ 26,954,811	\$ 30,961,376	\$ 30,961,376
Capital	\$ 1,540,377	\$ -	\$ 450,000	\$ -
Total Sheriff	\$ 126,950,507	\$ 109,653,575	\$ 123,093,591	\$ 124,572,287

Solicitor

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 19,000	\$ 1,000	\$ 1,000	\$ 1,000
Fines and Forfeitures	\$ 41,358	\$ -	\$ -	\$ -
Other Financing Sources	\$ 9,843	\$ 5,000	\$ 5,000	\$ 5,000
Total Solicitor	\$ 70,201	\$ 6,000	\$ 6,000	\$ 6,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 8,035,700	\$ 8,062,979	\$ 8,798,509	\$ 8,962,878
Operating	\$ 136,972	\$ 110,890	\$ 110,890	\$ 100,930
Capital	\$ -	\$ -	\$ 106,695	\$ -
Total Solicitor	\$ 8,172,672	\$ 8,173,869	\$ 9,016,094	\$ 9,063,808

Solicitor - Victim Witness

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 347,652	\$ 374,000	\$ 388,443	\$ 395,924
Operating	\$ 6,692	\$ 28,600	\$ 28,600	\$ 28,600
Total Solicitor - Victim Witness	\$ 354,344	\$ 402,600	\$ 417,043	\$ 424,524

State Court

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 398,199	\$ 250,000	\$ 300,000	\$ 300,000
Miscellaneous Revenue	\$ 193	\$ -	\$ -	\$ -
Total State Court	\$ 398,392	\$ 250,000	\$ 300,000	\$ 300,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 8,747,949	\$ 8,508,219	\$ 8,938,072	\$ 9,128,290
Operating	\$ 541,933	\$ 843,273	\$ 843,273	\$ 836,957
Transfers Out	\$ 18,285	\$ 18,285	\$ 18,285	\$ 18,285
Total State Court	\$ 9,308,167	\$ 9,369,777	\$ 9,799,630	\$ 9,983,532

State Court - DUI

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 224,899	\$ -	\$ -	\$ -
Total State Court - DUI	\$ 224,899	\$ -	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 210,095	\$ 215,118	\$ 222,523	\$ 227,717
Operating	\$ 217,618	\$ -	\$ -	\$ -
Total State Court - DUI	\$ 427,714	\$ 215,118	\$ 222,523	\$ 227,717

Superior Court

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 599,079	\$ 500,000	\$ 575,000	\$ 575,000
Charges for Services	\$ 451,903	\$ 320,000	\$ 340,000	\$ 340,000
Miscellaneous Revenue	\$ 15,692	\$ -	\$ -	\$ -
Total Superior Court	\$ 1,066,674	\$ 820,000	\$ 915,000	\$ 915,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 8,925,543	\$ 8,987,869	\$ 9,575,728	\$ 9,783,410
Operating	\$ 1,650,003	\$ 1,664,454	\$ 1,664,454	\$ 1,664,454
Transfers Out	\$ 20,580	\$ 20,580	\$ 20,580	\$ 20,580
Total Superior Court	\$ 10,596,126	\$ 10,672,903	\$ 11,260,762	\$ 11,468,444

Superior Court - Law Library

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Fines and Forfeitures	\$ 495,280	\$ 480,000	\$ 450,000	\$ 450,000
Other Financing Sources	\$ 18,737	\$ 11,500	\$ 16,250	\$ 16,250
Transfers	\$ -	\$ 65,834	\$ 54,279	\$ 54,279
Total Law Library	\$ 514,017	\$ 557,334	\$ 520,529	\$ 520,529

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 245,676	\$ 263,310	\$ 226,505	\$ 226,505
Operating	\$ 220,204	\$ 294,024	\$ 294,024	\$ 294,024
Total Law Library	\$ 465,880	\$ 557,334	\$ 520,529	\$ 520,529

Tax Commissioner

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Property Taxes	\$ 409,498,783	\$ 397,914,866	\$ 430,784,500	\$ 444,127,590
Penalties & Interest	\$ 2,926,679	\$ 2,245,500	\$ 2,680,500	\$ 2,680,500
Other Taxes	\$ 40,464	\$ 25,000	\$ 35,000	\$ 35,000
Intergovernmental Revenues	\$ 624,938	\$ 550,000	\$ 600,000	\$ 600,000
Charges for Services	\$ 12,548,268	\$ 11,829,500	\$ 11,574,500	\$ 11,574,500
Fines and Forfeitures	\$ 143,315	\$ 100,000	\$ 125,000	\$ 125,000
Miscellaneous Revenue	\$ 272,805	\$ 300,500	\$ 250,750	\$ 250,750
Other Financing Sources	\$ 537,128	\$ 42,000	\$ 202,000	\$ 202,000
Total Tax Commissioner	\$ 426,592,380	\$ 413,007,366	\$ 446,252,250	\$ 459,595,340

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 8,139,797	\$ 8,688,615	\$ 9,438,974	\$ 9,652,579
Operating	\$ 938,094	\$ 649,601	\$ 649,601	\$ 649,601
Total Tax Commissioner	\$ 9,077,891	\$ 9,338,216	\$ 10,088,575	\$ 10,302,180

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 all Strategic Outcome Areas having a pronounced identity to the Quality of Life, Community Development, Effective & Efficient Government, Facilities, and Public Safety. The departments within Public Services are listed below.

Elections & Registration

Extension Service

Golf Course*

Government Service Centers

Library System

Parks, Recreation, & Cultural Affairs

Public Services - Administration

Senior Services

Sustainability, Waste, & Beautification*

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

PSA-ELECTIONS & REGISTRATION

MISSION STATEMENT

The mission of the Elections and Registration Office is to register citizens of Cobb County to vote; to ensure that elections are free, impartial, fair, accurate, convenient, and accessible to all voters; to encourage voter participation; to provide excellent customer service to voters, candidates, and the media; and to help the public understand and follow all laws, rules, and regulations. The Department enforces strict adherence to all Federal, State, and Local laws as well as State Election Board Rules concerning registering to vote and voting and serves all citizens in election related matters.

UNIT SUMMARY

The Elections and Registration Office is staffed with 33 full-time and 152 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 148 precinct polling locations. It fields 1,700 – 2,100 trained poll workers per countywide election, depending on the type of election. The department maintains registration records of over 575,000 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	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Number of Precincts	148	148	150	150
Number of Voting Units (Touchscreens)	2,234	2,234	2,234	2,234
Number of Electronic Poll Books	700	700	714	714
Number of Registered Voters – Active	517,030	507,771	520,000	525,000
Number of Registered Voters – Inactive	54,993	69,764	60,000	60,000
Total Registered Voters	572,023	577,535	580,000	585,000
(Number) & Types of Elections	(2) Countywide (1) City Election (1) City Runoff	(5) City Elections (2) Countywide (1) Runoff	(1) Presidential (1) Runoff (1) Countywide	(6) City Elections (3) City Runoffs (1) Countywide (1) Runoff
Voter Registration Transactions	501,450	797,490	600,000	600,000
Total Voters Voting Absentee by Mail	42,995	6,849	10,000	7,000
Total Voters at Advance Voting Locations	333,338	64,852	350,000	65,000
Total Voters at Election Day Polling Places	227,678	96,544	400,000	95,000
Average Number Voted per Election Day at Polling Places	1,538	652	2,667	633
Number of Active Registered Voters per Voting Unit	231	227	2,337	235
Number of Active Registered Voters per e-Poll Book	739	725	728	735

MANDATES

Almost all tasks performed by the department are mandated by Title 21 of the Official Code of Georgia Annotated and the Rules of the State Election Board. The department is also held to various federal laws

such as the Help America Vote Act, the Americans with Disabilities Act, the National Voter Registration Act, and the Voting Rights Act.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

FY23 and FY24 saw four elections in each fiscal year, with especially high turnout in the 2022 General Election (310,652 total voters). The continuous election cycle has put a strain on staffing and increased the turnover rate with permanent and seasonal employees as well as with poll workers. However, FY24 ends on a high note with a fully staffed leadership team of one director, four division managers, and seven supervisors.

GOALS and/or FUTURE OUTLOOK

With a new director and a realigned org chart, the Elections department is looking forward to a busy FY25 with the November Presidential Election. As Cobb County continues to grow, so does the requirement for staff, equipment, and voting locations. With the addition of a full-time Voter Education and Outreach specialist, the Elections department will now be able to work on improving their portion of the Quality of Life pillar within the strategic plan. The department is looking forward to utilizing new technologies to automate some of the paper-based systems within multiple departments in hopes to reduce waste and cost.

PSA-EXTENSION SERVICES

MISSION STATEMENT

The mission of UGA 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 County 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.

Extension works within the Family and Consumer Science and 4-H departments tie directly to improving the Quality of Life of Cobb residents- specifically through healthy people and sustainable environment and improving educational outcomes outreach activities. Additionally, the Cobb Extension Agricultural and Natural Resources Department's work of educating the public on urban agricultural issues, environmental stewardship, and sustainable landscape practices directly correlates within the Community Development area of the strategic plan- specifically the sustainable development key success indicator.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Percent passing ServSafe exam, receiving certification	64%	68%	70%	70%
Number enrolled in ServSafe Food Managers Training	25	19	30	30
Number of enrolled ServSafe Food Managers passing test	16	13	21	21
Number of FACS programs presented to the public in person and virtually	94	98	105	110
Percent increase in family and consumer science educational programs to the public	-8% (staff change over)	4%	8%	5%
4-H participants in school and community	22,090	22,676	22,750	23,000

Students participating in Georgia 4-H Project Achievement Public Speaking Contest	135	117	125	130
Percent increase in 4-H youth participating in Georgia 4-H Project Achievement	46%	-13% (COVID loss in middle/high school numbers)	5%	10%
Number of in-school science classes taught at Cobb County School District and Marietta City Schools monthly	99	110	110	115
Total dollar value of service at \$33.49 per hour from 4-H volunteers to Cobb County	\$56,699	\$56,933	\$58,000	\$59,000
Soil, Water, Plant, Insect and Disease samples processed	1,055	1,071	1,100	1,100
Number of Master Gardeners completing training	21	16	20	20
Number of ANR programs presented to the public in person and virtually	56	31	60	65
Total dollar value of volunteer service at \$33.49 per hour from Master Gardeners to Cobb County	\$696,324	\$698,451	\$700,000	\$705,000
Percent increase in horticulture educational programs to the public	24%	-44% (staff turn over)	20%	10%
Extension Office Emails, Phones, Walk-ins	39,240	39,988	41,000	42,000

MANDATES

Agriculture and Natural Resources

- Pesticide Certification Training
 - Category 23 – Forest Pest Control
 - Category 24 – Ornamental and Turf Pest Control
 - Category 27 – Right-of-Way Pest Control
 - Category 41 – Commercial Mosquito Control
 - Private Applicators

- Green Industry Update – Pesticide Re-certification Training
 - Provide continuing education hours for pesticide license in category 21, 23, 24 27, and 41 to aid in recertification.
- Provide continuing education hours for professionally certified Arborists.
- Provide continuing education hours for private pesticide license.
- Official representation for agricultural disaster in emergency services

Family and Consumer Science

- ServSafe Manager and Employee Certification Program
- Aid in education of Georgians to reduce their risk of food borne illness.
- Provide chronic disease prevention educational initiatives.

4-H and Youth Development

- 5th grade Science education program to Marietta City and Cobb County School District
- County Project Achievement, District Project Achievement, and State Congress (public speaking competition)
- Provide summer camping opportunities to 4-H youth.
- Georgia 4-H State Council

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- The Cobb Extension staff provided educational programming and/or face to face contact to over 130,000 citizens in 2022-2023.
- To date, figures have shown an overall increase of 13% for educational programming and/or face to face contact with citizens concerning issue-based areas in Family and Consumer Sciences, Urban Agriculture, and 4-H Youth from 2022 to 2023 during the post pandemic as we transitioned back to full face to face programming.
- Phone call and email volume is continually increasing annually post pandemic
- Cobb County 4-H reached 22,090 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 during the 2022-2023 school year.
- Cobb County 4-H represented the state of Georgia at three national contests in 2023 including the National Consumer Decisions contest where the team placed 3rd, the National Horse Judging team placing 2nd, and the National LifeSmarts contest where the Cobb 4-H team tied for 5th in the nation.
- Cobb County Extension Master Gardeners made 33,516 contacts and 45,499 phone call/emails throughout Cobb County giving 20,792 hours of volunteer time and driving more than 27,000 miles in 2023. The total value of volunteer services rendered by these individuals reached \$1,351,054 in 2022 and 2023. 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. There are over 1,800 restaurants in Cobb County. One trained food service worker impact meals of thousands of customers each day. Family and Consumer Sciences has remained consistent in educating the public in food preservation, chronic disease prevention, and nutrition education.

Challenges

- 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.
- Increased food costs for nutrition education programs which are vital to reach audiences with food demonstrations.
- Restoration of one full time agriculture and natural resources program assistant 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.
- Fuel increase in order fuel vehicles for 4-H activities and ANR programs due to growing numbers.
- Increase in professional development funds to account for a growing staff to abreast of new and timely resources to best educate the citizens of Cobb County.

GOALS and/or FUTURE OUTLOOK

GOAL #1

Educate the public to be environmental stewards of surrounding landscapes including home owners, government employees, volunteers, general public and students on critical environmental issues such as pesticide usage and management, recycling, water and energy conservation, plant selection, home turf installation and maintenance, identification and solution for disease, insect and cultural issues affecting landscape plant materials, landscape waste management and Integrated Pest Management, indoor air quality utilizing the media, technology (e-mail/website/social media), educational programs, telephone responses, office consultations, site visits, mail outs and educational programs and display.

- Conduct 1 “Georgia Master Naturalist” program for Cobb citizens.
- Conduct 3 Pesticide License training courses.
- Conduct continuing education series for certified Georgia Master Naturalists
- Recruit and train 20 new 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 and homeowner landscape.
- Conduct 4 “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 50 Agriculture and Natural Resources topics.
- Research and answer consumer requests for information on Indoor Air Quality-mold, mildew, and radon. Provide moisture control publications and radon test kits.

GOAL #2

Educate the public across all age groups on nutrition, healthy lifestyles, chronic diseases, physical activity, and financial literacy utilizing trainings, programs, media, technology, telephone, and office visits as a delivery method. Educate food managers and food handlers on food safety and sanitation to reduce the risk of food borne illnesses. With a renewed interest in food preservation, provide consumers with up-to-date food preservation information.

- Educate youth and families on nutrition and healthy lifestyle as a major programming issue through monthly cooking clubs both virtual and in person.
- Conduct two 2-day ServSafe® Manager Certification trainings for 60 food service professionals. Collaborate trainings with Cobb-Douglas Public Health
- Conduct nutrition education to prevent and manage chronic diseases. Conduct 50 programs throughout the Cobb County community.
- Answer consumer request for food preservation information. Test pressure canners for temperature accuracy.
- Teach canning and food preservation workshops to the public at community gardens, churches, the Extension Office, and community centers throughout Cobb County.
- Conduct healthy relationship maintenance program *Elevate* for Cobb residents.
- Distribute Diabetes Life Lines newsletter bi-monthly to mail list, agencies and community members.
- Participate in Cobb2020 Initiative by providing nutritional and healthy lifestyle education to support healthy living and behavioral health objectives and efforts in Cobb.
- Educate the public on healthy home environments including “Green Cleaning” and Radon education through annual workshops.
- Educate the public on financial literacy topics including improving credit scores by collaborating with University of Georgia financial specialist.

GOAL #3

Provide youth with information, education, and leadership skills through the 4-H program.

- Teach life skills classes to 7th-12th grade youth to prepare students for the workforce and life after high school. Subject matter may include but not limited to: cooking skills, budgeting, career readiness, interview skills, consumer responsibilities, finance, and more.
- Work with 4-H members in grades 4th – 12th to prepare for county, district, and state public speaking competition.
- Provide agricultural awareness education classes to 4-H youth.
- Identify four delegates to attend Georgia 4-H State Council annually.
- Continue to have all volunteers go through the University of Georgia Volunteer Screening process. Screened volunteers who are interested in overnight opportunities with youth, will have to become overnight chaperone certified.

- Teach hands on science 4-H curriculum to 2,500 Cobb County and Marietta City Schools fifth grade students during the school year. Curriculum follows the guidelines of Georgia Standards of Excellence and supports the science portion of the Georgia Milestones as well as Science, Technology, Engineering & Math (STEM) initiatives in at least 20 Cobb County and City of Marietta schools.
- Conduct STEM (Science, Technology, Engineering, and Math) education opportunities to K-12 4-H youth.
- Conduct educational programming for Cloverbud youth in grades K-3 monthly.
- Conduct special interest clubs, public speaking competitions, camp, community clubs, homeschool club, county council, shooting sports, Fall Forum, Junior Conference, State Council, Junior Rally.

GOAL #4

Utilize media and technology to educate and promote to the public the programs, activities, along with the daily telephone and office consultations offered by the Extension. Provide variety of resource contacts to agencies and individuals.

- Provide quarterly Extension video updates to send to the Cobb County Communications team to be posted on Cobb County Government social media outlets.
- Provide information to the Marietta Daily Journal for feature articles as requested and market programs.
- Market programs in Cobb Line, News and Events, Commissioner newsletters, Senior newsletter, and Park & Recreation news blast. Also, market to local newspapers, community papers and community patch.
- Monthly update website at <https://extension.uga.edu/county-offices/cobb.html>
 - Website includes Cobb's Horticultural Hints, 4-H activities, and Family and Consumer Sciences information.
- Utilize iCobb – county employee's website to market Extension programs and publications.
- Weekly update of Facebook page "UGA Cobb County Cooperative Extension". Includes tips and updates on Extension programming from 4-H, ANR, and FACS.
- Weekly updates to 4-H Facebook page, 4-H Horse & Pony Club Facebook page and Instagram.

GOAL #5

The development of a Cobb County Agriculture Center to house the Extension office along with all three departments: Agriculture/Natural Resources, 4-H Youth and Family and Consumer Sciences as well as Soil Conservation and Forestry Departments. This facility would be managed by the Cobb County Extension office (along) or in conjunction with another suitable department if desired. Uses for the facility could include but not limited to:

- Demonstration sites for urban agriculture incorporating a turf education center (grants and interns managed by Extension staff), UGA research plots, agri-tourism. Plot materials would be donated or sponsored by the green industry, research plots by the University of Georgia.
- Environmental education
- Community garden/school garden training set up

- Greenhouse
- Pesticide Education (Green Industry Updates and continuing education for licensing as well as home pesticide use)
- Master Gardener Training Facility
- 4-H Youth Programming with an indoor and outside classroom, equestrian area including an arena and 4-H riding rings
- Stage, grass area and pavilion
- 4-H Archery program
- Therapeutic test kitchen which can be used for cooking classes, canning classes, and competitive events such as cook offs (public and private). The test kitchen would also allow us to begin our Healthy Cobb program for health-related cooking for all ages.
- Teach ServSafe classes to Cobb County restaurants. Restaurants are required by law to hold ServSafe certification that must be updated every 5 years. We already conduct this class but a facility such as this would allow us to be more thorough in demonstration.
- An industrial kitchen could also be rented out for industrial canning, catering services and community food preparations.
- Demonstration garden for children. Teaching where their food comes from as well as how to garden in their backyard, raised beds, container, etc.
- Farmers Market
- Open Demonstration Gardens
- Master Gardener Expo
- Conference location with meeting rooms and outdoor opportunities

PSA-GOVERNMENT SERVICE CENTER

MISSION STATEMENT

To provide the highest quality customer service, information and meeting room accommodations for the 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 Taxes, water bill payments, Cobb County Business License renewals and simple Tag renewals with no changes in ownership, vehicle, or address. This office processes between 25,000 to 30,000 revenue transactions each year.

Other customer services include Homestead Exemption applications and general information about County services. As a courtesy, the Service Center also provides free Notary Services and offers public Meeting Room accommodations. There are over 100,000 non-revenue related services, general information and directions provided by our office each year.

Each member of our staff is trained to provide this wide range of services efficiently and effectively while representing multiple County departments with maximum efficiency. The County's residents, businesses and visitors are given the convenience of "One-Stop Shopping" for County business.

Our staff is committed to providing the most accurate and efficient customer service while continually training and learning new and updated programs utilized by our office to process transactions.

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.

VISION STATEMENT

To move beyond traditional library services by strategically integrating new technology services, creating engaging community centers, and providing life-enriching library and cultural experiences for all who enter our doors.

CORE VALUES

Commitment. Integrity. Diversity. Teamwork.

UNIT SUMMARY

The Cobb County Public Library is an important and valuable public institution for maintaining the quality of life of its diverse community of over 750,000 people. It provides programs and services that enrich the lives of all people regardless of age, education, ethnicity, income, religion, gender, language, or physical barriers. The Library has been on the cutting edge for providing innovative technology programs and services that include, virtual reality art, coding, 3D printing, and geographic information service (**GIS**). It provides access to a wealth of materials in various formats. The library system's collaborative efforts include summer meal service and a partnership with Vision to Learn to provide free eye exams and glasses to students.

The Library provides programs and materials to develop the joy and importance of reading for **children** from infancy to school age and to help our children succeed. The library system offers such programs as *1000 Books Before Kindergarten*, a program that encourages parents and caregivers to read books to their children before kindergarten. *Primetime Reading Program* is a six-week literacy program that instructs parents of students in at-risk communities on how to improve their children's literacy skills before third grade. The summer reading program provides fun and engaging reading activities for young children to adults. Studies show that student who participate in summer reading programs maintain or improve their reading skills upon returning to school. Story time is a tradition in public libraries that holds great value for children and parents. Story time introduces young children to the joy of reading and social interaction. Library staff members are engaged in science-based literacy training to expand skills and knowledge to enhance positive development of children's reading skills.

The library system provides **young adults** with opportunities to enter the workforce by creating opportunities for building skills. Programs offered are Girls Who Code, teen job fairs, and recording/podcasting training. Numerous programs and services are offered to develop and enhance literacy and socialization skills, including book clubs that help to explore new ideas, cultures and time periods and coding clubs to develop new technical skills. Students in Cobb, Marietta and Georgia Cyber Academy schools can use their school identification to access our collection through the Public Access for Student Access (PASS) program. With a special grant, the library system offered book discussions and author visit for incarcerated young adults. The discussions helped in developing critical thinking skills, empathy, and self-awareness.

Adults participate in book clubs, cultural programs, and computer literacy classes. Partnerships with community institutions involved in literacy and adult education enable adults to participate in GED and English as a Second Language classes. The Library is a destination for adults searching for jobs, taking online classes, downloading books, streaming videos or engaging in civic discussion. Library staff members are trained to lead Matter of Balance, Tai Chi for Arthritis and Falls Prevention classes, and adaptive gardening. Adults who host their own book clubs can checkout book club kits that include books, author biographies, and discussion questions.

Reference and reader's advisory services are provided for all ages. The library staff is highly educated and skilled, and helps residents 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." The Georgia Room, located in Switzer Public Library, is a genealogical and historical collection focused on the history of Cobb County, Georgia, and other states.

With the installation of Radio Frequency Identification System (RFID), **circulation** of library materials is more efficient and effective. Library staff can check out and check in multiple items at a time. Library patrons can now pay their 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, Chromebooks that circulate, and the Internet as well as hotspots that can be checked out. Residents have access to enhanced library services that include audio and recording services and music practice rooms. Passport service is available at two library locations. **Instruction** on using computers, **digital** devices, and audio-visual equipment is provided to develop, to improve and to enhance patrons' **technology** skills.

Community and User Engagement Unit is a unit that connects us to our citizens. It builds and strengthens relationships and partnerships across the County and throughout the community. It keeps the public informed, provides access to services virtually, and goes to where the people are such as community events, senior facilities, and schools. Books by Mail service provides materials to residents who are unable to visit a library because of physical disability, long term illness or lack of transportation. With the addition of the bookmobile, the library goes beyond the walls to deliver materials to the underserved in the community. Accessibility Services unit provides inclusive services and programs that are considerate of the needs of patrons living with physical, developmental, or mental disabilities. The library system effectively combines traditional and non-traditional library service to provide the residents with information needed to learn, live, and work.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Registered Borrowers	400,772	416,288	402,923	405,501
Computer Sessions	988,984	1,044,491	827,758	833,056
Items Circulated (including digital)	2,545,204	2,692,320	2,342,504	2,357,496
Intra-System Loans	644,143	592,175	630,930	627,731
Digital Circulation	929,432	1,160,156	1,070,187	1,161,747
Cobb County Total Population	782,324	787,331	792,370	797,441
Total Items	1,212,974	1,249,932	1,266,112	1,299,533
Circulation Per Capita	3.253	3.420	2.956	2.956
Items Per Capita	1.550	1.588	1.598	1.630
Circulation Per Item	2.098	2.154	1.850	1.814
Computer Sessions Per Capita	1.264	1.327	1.045	1.045
Pre-Kindergarten Users	2,215	2,229	2,243	2,258
Kindergarten Users	8,183	8,235	8,288	8,341
Total Pre-K and Kindergarten	10,398	10,465	10,532	10,599

Mandates

Through Georgia Public Library Services, public library standards are created. They serve as criteria by which public libraries are measured and evaluated.

Title 20. Education of Georgia Code:

O.C.G.A. 20-5-305: County and Regional Public Libraries

O.C.G.A. 20-5-40: Establishment

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Challenges

Like other public libraries in Georgia, Cobb County Public Libraries (CCPL) faced several challenges. Despite these challenges, the Library remains a vital community resource center.

- **Book Challenges:** There was a surge, primarily driven by objections to content related to race, gender, sexuality, and religion. CCPL's selection policy and reconsideration of library materials are effective tools used to address patron's concerns about or opinion of material content.
- **Funding:** Our budget has not grown to support the increase in operating costs. Lack of adequate funding affects the library's ability to maintain collections, upgrade technology, renovate and maintain facilities, and ensure access to resources and materials to underserve populations.

- We have a **collection** size of over one million items. We circulate over two million items a year. Over 400,000 citizens have library cards. To meet the increased demand for electronic materials, we moved funds from our print collection materials. Because of materials budget is not adequate, we cannot purchase needed copies to meet the demand. Patrons can wait weeks to receive a best- selling author or title.
- The library was faced with lack of funding to begin **capital projects**, including Gritters Library. The construction of Gritters Library was delayed due to lack of adequate funding needed to start the project. Groundbreaking took place in December 2021, but actual construction did not begin until 2023. As a result of the delay in construction, the cost of materials had increased. The Library had to move reserve funds to the project in order to purchase furniture.
- Recruitment and retention of qualified **library staff** became challenging. Despite the increase in the hourly rate, the Library faced competition for skilled professionals in the evolving job market. Certain professional positions were vacant for several months to a year.
- The Library strives to maintain a welcoming and **secure environment** for patrons and staff. With the increase of patrons exhibiting inappropriate and threatening behaviors that violate the Patron Code of Conduct policy, the Library relies on the swift response of public safety personnel, security cameras, and staff training. Request to hire part-time security guards at South Cobb Regional Library and Switzer Library was submitted.

Achievements

Cobb County Public Library (CCPL) developed programs and services that enhance its role as a community hub and resource center. Through collaborative efforts and innovative initiatives, the Library remains dedicated to enriching the library experience for every patron.

- CCPL was recognized as the **2023 Georgia Library of the Year** for its commitment to serving its community by partnering with numerous organizations within the county and statewide.
- Injury Prevention Research Center at Emory (IPRCE) presented CCPL with the **Award for Outstanding Service** for the Library's contributions to reduce injuries in Georgia. CCPL and partners launched a Fall Prevention Nature Walk in City of Kennesaw.
- **Morehouse School of Medicine Office of Community Engagement** partnered with CCPL to present programs on health disparities in the community.
- Cobb librarians lead book discussions for incarcerated teens in the **Marietta Regional Youth Detention Center**. The program inspired the young people to think about the world around them and their place in it. The author of one of the books discussed attended one of the discussions.
- The Powder Springs Library joined forces with the City of Powder Springs and the Book Worm Bookstore to host the **One Book, One City** program. The program encourages community members to engage in conversation about the themes and content of the chosen book.

- During summer 2023, 694 eye exams were conducted at eight library locations by **Vision To Learn**. 484 children received new eyeglasses.
- **Books by Mail**, a service for homebound library card holders was launched. Patrons who are unable to visit the library due to disability or illness can receive library materials through the mail at no cost to the patron.
- **Preservation Place**, located at Georgia Room in Switzer and Creative Studios at Sewell Mill Library, offers digitalization services to library cardholders. Patrons can convert analog materials from various sources, including photographs, videocassettes, artwork, and other items.
- In collaboration with Learn4Life, metro Atlanta's education partnership, and the Rollins Center for Language & Literacy, Cobb library staff members completed **Cox Campus** free online courses to be trained in promoting strategies for reading improvement.
- The renovation and reconfiguration of **Lewis A. Ray Library** was completed to the delight of the community, especially the children who have special area to engage in fun, reading activities.

GOALS and/or FUTURE OUTLOOK

Cobb County Public Library's mission and vision provide a roadmap for developing goals that relate to effective operation, such as enhancing programs and services, expanding community outreach, strengthening community partnerships, maintaining facilities, and expanding resources. The library continues to evolve as the needs and interests of the citizens change and evolve; as advancement in technology continues; and as the community demographics change.

Goals

To develop and maintain accessible, flexible, and sustainable **facilities** that are safe, clean and meet the needs of the community and staff. (Strategic Plan: Infrastructure: Key Success Indicators - Prioritized Capital Improvements, Enhanced Technology Infrastructure; Quality of Life: Key Success Indicators-Healthy People & Sustainable Environment, Support for Cultural & Recreational Activities).

- Complete **SPLOST 2022** projects.
- Identify **SPLOST 2028** capital projects, including relocation of East Cobb Library and the renovation of existing library facilities.
- Request security guards at designated locations.

To increase public awareness of the library being a source for **information** in a variety of formats. (Strategic Plan: Quality of Life: Key Success Indicators-High Quality & Accessible County Services, Improved Educational Outcomes, Support for Cultural & Recreational Activities)

- Seek additional funding to develop and maintain collection of resources in appropriate formats to meet the informational, recreational, and educational needs of the community.

To expand and enhance the library system's **technological capacity** to be more efficient, to provide better customer service, and to meet the current and future needs of citizens. (Strategic Plan: Infrastructure: Key Success Indicators - Enhanced Technology Infrastructure).

- Expand utilization of GIS for program and service development
- Expand staff and patron technology training.

PSA-PARKS

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.

Services Division

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. In addition to the aforementioned 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 Division

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.

STRATEGIC PLAN ALIGNMENT

The Cobb PARKS Department is excited about 2025/2026 and will continue working toward shaping our future over the next 10-20 years. We will also determine our vision, short-term and long-term goals, objectives, culture, and overall forward thinking. Our 10 Year Master Plan for Parks will run through 2026 and we are in process of determining the best way to move forward with an update to this plan. This sets the stage to continue to be at the forefront of recreation and leisure service delivery for the coming years.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Demand Measures				
Aquatics Registrants	1,521	1,500	1,800	2,000
Arts Registrants	21,236	22,300	23,400	24,600
Day Camp Registrants	3,066	2,762	2,795	2,800
Gymnastics Registrants	2,319	2,400	2,600	2,600
Team Sports Teams	1,952	1,952	1,952	1,952
Tennis Registrants	7,433	7,500	7,700	7,900
Therapeutic Registrants	924	1016	1067	1120
Recreation Center Registrants	12,298	13,528	14,204	14,914
Recreation Center Rentals	484	532	559	586
Community Center Rentals	518	569	598	628
Pavilion Rentals	1,906	1,931	1,956	1,981
Total # of Permits Issued for Use of Park Facilities	17,742	17,718	17,966	18,217
Memberships Issued	1,843	1,940	2,150	2,160
Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Workload Measures				
Aquatic Classes Offered	290	250	300	350
Art Classes Offered	935	955	975	1,000
Day Camp Sessions Offered	83	84	84	84
Gymnastics Classes Offered	317	330	340	350
Tennis Classes Offered	639	640	650	650
Natural Resources Classes Offered	180	190	200	210
Therapeutic Classes Offered	56	61	60	65
Equipment Repair Work Orders Completed	990	1,005	1,020	1,035
Maintenance Work Orders Completed	21,109	21,358	21,610	21,864

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.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Cobb PARKS has had an uptick in mental health and homelessness in county parks. Staff and the public have had to hit this head on, and we are continuing to look at ways to keep staff safe in our facilities, while also making sure the public feels safe enjoying our parks. We are looking at multiple ways to handle this, such as staff training, facility change recommendations and other staff and participant ideas shared with the PARKS department.

Our Services Division staff takes pride in providing balanced programming to the residents of Cobb County. During FY23/FY24 classes, programs offered, and participation increased. The increase in programming has posed some challenges as well due to many of our facilities being undersized to accommodate the number of programs that we are now offering. In addition to our indoor facilities being undersized as the rest of the country is experiencing the growth of Pickleball, we are experiencing the rapid growth of Pickleball as well. We have been able to convert several tennis courts into Pickleball courts however we can't seem to build enough Pickleball courts to meet the increasing demand. However, we do have plans to build additional Pickleball courts at Fair Oaks tennis center, Big Shanty, and we added courts to Larry Bell.

During FY23/FY24 the department created a new unit, the Special Events Unit. This unit was needed to plan all departmental county-wide events while providing support to internal departments. The Special Events Unit was responsible for planning Spring Arts Festival, Fall Festival, International Festival and our first Santa's Village. Each of these community wide events saw an average attendance of 6,500 participants. This unit will continue to grow by adding additional community-wide events in the upcoming fiscal year.

Cobb PARKS hosted the grand opening of its' Velosolutions Pump Track at Pitner Bike Park, the first of its kind in Georgia. Approved in December by the Cobb County Board of Commissioners, the track and labor to install it, totaling just over \$300,000, was donated by MTB Atlanta, the metro Atlanta chapter of the Southern Off-Road Bicycle Association. The track has varying levels of difficulty aimed at offering all riders, no matter their experience, the chance to get in on the fun. Bikers, skateboarders, and skaters are all welcome and can all enjoy the track.

All indoor aquatic facilities underwent renovation projects which included pool resurfacing and replacing of dehumidification units. These were both major projects that improved the aesthetics of the facility as well as improved the air quality inside each of these facilities. The two outdoor aquatic facilities also had their pools resurfaced, which also improved the aesthetics of those facilities.

Cobb Parks has partnered with the Atlanta Youth Tennis and Education Foundation to provide low-cost programming at Fair Oaks Tennis Center. This program has been very successful in their time at the center and has won awards through the United State Tennis Association – Georgia as NJTL Chapter of the Year (2022) and the Georgia Professional Tennis Association 2023 Community Outreach Award.

The Parks Operations Division successfully completed several significant capital projects, enhancing our community's recreational facilities and infrastructure during FY2023/FY2024. Notably, we began the install of a new mini-pitch and updated basketball courts at Wallace Park; added new parking at Al Bishop Park; finished construction of a new Community Center at Old Clarkdale Park; started phase 1 construction of Violet F. Stout Park; replaced dehumidification units at all county aquatic centers; installed new lighting at the Silver Comet Floyd Road and Florence Road Trailheads; installed bottle filling stations throughout parks and facilities; replaced cart paths at Cobblestone Golf Course; updated entry signage at various county Parks; and implemented security improvements at various county Parks. Additionally, Hyde Farm was added to the Georgia State Registry of Historic Places, preserving its cultural significance. All improvements over the past year have contributed to a safer and more accessible environment for our residents.

Cobblestone Golf Course was recognized as the 14th best municipal/public course in the state of Georgia. This was a well-justified accolade that Cobb PARKS and our golf management company, Affiniti Golf Partners is very excited about. As we continue in our 31st year with Cobblestone Golf Course, major renovations due to aging infrastructure, will be critical in keeping this as one of the best places to play in Georgia.

GOALS and/or FUTURE OUTLOOK

Opening of Osborne Area Recreation Center

This 24,000 square foot recreation center is currently under construction with completion scheduled in April 2025.

Add additional Pickleball Courts

Continue to address the need of adding additional Pickleball courts. Courts are currently being added at Big Shanty. Additional Pickleball courts will be added to Fair Oaks tennis center using ARPA funds.

Turf Fields

Installation of rectangular synthetic turf fields at Lost Mountain and Wallace Park to begin in November 2024.

Gym Flooring

New gym flooring will be installed in all Recreation Centers beginning Summer 2024.

Sponsorship Program

Implementing a Sponsorship Program that will provide support and funding to the Mable House Barnes Amphitheater and other special event programming. Increasing partnerships and sponsors will help with providing quality programs at all of our facilities, while possibly being a new funding stream for Cobb County.

Accreditation

Cobb County has started the accreditation process through the National Recreation & Park Association (NRPA) and the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This is a lengthy and time-consuming process that identifies 154 standards that a department must meet to become accredited. This accreditation is a valuable tool to measure the departments overall quality of operation, management, and service to the community.

Long-term Funding

We must continue to identify long-term funding opportunities to stay ahead of the spike in population, changing demographics and emerging trends in recreation. SPLOST has been the major form of funding since 2011 and well over 80% has been for repair. We have passed two Parks Bonds for purchase of property, one in 2006 and one in 2008. These bonds are now paid off and we were able to purchase approximately 800 acres of land for +/- \$67.4M. Several of the properties currently undeveloped are in queue for construction and the lack of future park property available to purchase could be an issue that we will face in the next 5-7 years.

PSA-PUBLIC SERVICES AGENCY-ADMINISTRATION

MISSION STATEMENT

To provide resources, programs, and information to enhance the quality of life for the residents, those visiting and employees of Cobb County.

UNIT SUMMARY

The Public Services Agency is directly responsible for oversight, leadership, and support to those agencies and departments responsible for resources, programs, and facilities that provide opportunities for life enhancing activities within Cobb County. Activities for all age groups and interests are supported through our six public services departments and a government service center. The Public Services Agency includes the departments of: Elections & Registration, Parks, Art, Recreation & Cultural Affairs, Public Library System, Senior Services, UGA Extension, and Sustainability, Waste and Beautification which includes the Office of Sustainability.

The oversight responsibility includes:

- Ensuring compliance with Board of Commissioners (BOC) and County Manager's policies
- Informing the County Manager (CM) and the Commissioners on departmental issues and activities
- Assisting the BOC and the CM in the formulation and execution of policies
- Serving as a liaison between the BOC and the Board of Elections and Voter Registration
- The Agency Director reports directly to the County Manager

Performance measures for the Public Services Agency (PSA) are measured by each department's ability to address the mission of Cobb County and the agency through service delivery. Departments will report, review, and evaluate programs/activities for effectiveness and relevancy when setting goals to improve the quality of life for persons associated with Cobb County. The agency is committed to serving Cobb County through our core values: Commitment, Diversity, Integrity, and Teamwork.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
PSA Team meetings	10	8	8	8
Network and Community meetings	55	36	36	36
Agenda Items Approved	97%	90%	95%	95%
Site visits to PSA facilities	65	42	84	84
Review monthly PSA department reports (from each of the 7 department)	84	84	12 (total 84 reviews for the year)	12 (total 84 reviews for the year)
Provide Leadership training to PSA team	4	3	6	6

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

FY2023-2024 Biennial Budget Cycle: The Public Services Agency continues to provide services to the Cobb community. We have reopened all facilities and are recording record numbers of attendance in our facilities and at our events, post COVID 19. Our Seniors have returned to the Centers and are as active as ever, PARKS and Libraries are filling their classes and activities, surpassing previous numbers. Sustainability, Waste and Beautification have recorded higher numbers of attendance at our recycling events and scheduled events to partner with community groups. We are also upgrading many of our facilities with ARPA funding and capital funds of support from the County. The numbers of vacancies per department have decreased with the assistance from the County in raising the minimum wage. Sustainability, Waste and Beautification has added an Office of Sustainability. This allows Cobb to have a greater focus on environmental "measures to ensure all residents, employees, and visitors have a clean and sustainable environment" per our new Chief Sustainability Officer. Our continued partnership with UGA's Extension keeps Cobb's youth active in 4H and competing on state and national levels showcasing technology, agricultural skills, academics, and Cobb's Youth Commission. Cobb's Master Gardens group is the largest in the metro area. Our staff housed in the Government Centers are providing support to those who use the centers to pay bills, seeking information, or to reserve meeting space.

We are exploring more external funding to support our growing requests from our internal and external customers. We are also thankful for SPLOST dollars which provides support for many capital projects. The Public Service Agencies experienced several achievements/challenges during this biennial cycle. See a few per department.

Elections

Achievements

- December 2023, Elections hired a new Director.
- Reorganization of the department and approval of three new positions from the Board of Commissions
- Scheduled an Election Safety and Security training.
- FY24 ends on a high note with a fully staffed leadership team of one director, four division managers, and seven supervisors.

Challenges

- Awaiting a decision on the constitutionality of the 'Home Rule' map versus the State approved districts for Cobb County
- Identifying polling locations to accommodate early voting and voting day. Cobb has 148 precincts. Increase in voting locations/precincts and the need for additional persons to operate each location. Recruiting and retaining workers.
- Maintaining the records of over 525,000 active and inactive voters
- Compliance with the continued changes in voting laws and districting
- FY23 and FY24 saw four elections in each fiscal year, with especially high turnout in the 2022 General Election (310,652 total voters). The continuous election cycle has put a strain on staffing and increased the turnover rate with permanent and seasonal employees as well as with poll workers.

Government Centers

- 2022 Year End Report:
 - General Calls – 163,055
 - 174 meeting room reservations with attendance of 57,372
 - Cash Transactions: Total Number: 22,185 / Amount Collected: \$7,784,200.24
- 2023 Year End Report:
 - General Calls – 185,831
 - 141 meeting room reservations with attendance of 3,171
 - Cash Transaction: Total Number: 25,662 / Amount Collected: \$9,396,858.29

Libraries

Achievements

- CCPL was recognized as the **2023 Georgia Library of the Year** for its commitment to serving its community by partnering with numerous organizations within the county and statewide.
- During summer 2023, 694 eye exams were conducted at eight library locations by **Vision To Learn**. 484 children received new eyeglasses.
- The renovation and reconfiguration of **Lewis A. Ray Library** was completed to the delight of the community, especially the children who have special area to engage in fun, reading activities.
- **Books by Mail**, a service for homebound library card holders was launched. Patrons who are unable to visit the library due to disability or illness can receive library materials through the mail at no cost to the patron.

Challenges

- **Book Challenges:** There was a surge, primarily driven by objections to content related to race, gender, sexuality, and religion. CCPL's selection policy and reconsideration of library materials are effective tools used to address patron's concerns about or opinion of material content.
- **Funding:** Our budget has not grown to support the increase in operating costs. Lack of adequate funding affects the library's ability to maintain collections, upgrade technology, renovate and maintain facilities, and ensure access to resources and materials to underserved populations.
- The Library strives to maintain a welcoming and **secure environment** for patrons and staff. With the increase of patrons exhibiting inappropriate and threatening behaviors that violate the Patron Code of Conduct policy, the Library relies on the swift response of public safety personnel, security cameras, and staff training. A Request to hire part-time security guards at South Cobb Regional Library and Switzer Library was submitted.

Parks

Achievements

- All indoor aquatic facilities underwent renovation projects which included pool resurfacing and replacing of dehumidification units. These were both major projects that improved the aesthetics of the facility as well as improved the air quality inside each of these facilities. The two outdoor aquatic facilities also had their pools resurfaced, which also improved the aesthetics of those facilities.

- Cobb PARKS hosted the grand opening of its' Velosolutions Pump Track at Pitner Bike Park, the first of its kind in Georgia. Approved in December by the Cobb County Board of Commissioners, the track and labor to install it, totaling just over \$300,000, was donated by MTB Atlanta, the metro Atlanta chapter of the Southern Off-Road Bicycle Association.

Challenges

- Cobb PARKS has had an uptick in mental health and homelessness in county parks. Staff and the public have had to hit this head on, and we are continuing to look at ways to keep staff safe in our facilities, while also making sure the public feels safe enjoying our parks. We are looking at multiple ways to handle this, such as staff training, facility change recommendations and other staff and participant ideas shared with the PARKS department.
- During FY23/FY24 the department created a new unit, the Special Events Unit. This unit was needed to plan all departmental county-wide events while providing support to internal departments. The Special Events Unit was responsible for planning Spring Arts Festival, Fall Festival, International Festival and our first Santa's Village. Each of these community wide events saw an average attendance of 6,500 participants. This unit will continue to grow by adding additional community-wide events in the upcoming fiscal year.

Senior Services

Achievements

- During the past several years Cobb County Senior Services has continued to collaborate with many community agencies and various County departments to start new initiatives and help our community members 55+ in Cobb County. To be able to do that we continued to look for funding opportunities and in the last two years we leveraged **\$6,367,097.68 in grant funding**.
- We have more than doubled our durable medical equipment distribution from FY23 (92 items) to FY24 (250 items).
- We provided over 41,000 one-way transportation trips to critical medical appointments and to and from senior centers. In 2024 we are poised to see that number increase by 15%.
- **95%** of the Home Delivered Clients reported that the services received from the Home Delivered Meals Program helped them to continue to live on their own.

Challenges

- Increased number of older adults that need food, emergency financial assistance, and services that would allow them to age in place.
- We see more and more seniors facing evictions and homelessness.
- Staffing levels that do not allow for growth and static funding levels in the operating budget.

Sustainability and Waste Management/Keep Cobb Beautiful/Office of Sustainability

- Cobb County has achieved certification as a Green Community, advancing to the highest honor – the Platinum level. Cobb County is only the second county to achieve this high status.
- Processed over 115,000 tons of municipal solid waste & construction and demolition waste.
- Proposed Ordinance for Cobb County's waste management and recycling programs.

Achievements

- 2023 Renovation of main recycling drop-off
- 2023 KCB State and National Awards
- 2024 Energy Efficiency and Conservation Block Grant (EECBG) application and award
- 2024 Reorganization of SWB to include the Office of Sustainability (OOS)
- 2024 Implementation of Sustainability Forums and Expos
- 2024 Negotiated and obtained BOC approval for a 5-year contract with WestRock for continuation of multi-stream recycling services
- April 2024, BOC action authorized TAG Grinding and the County to execute the 5-year extension for vegetative waste recovery services through May 2029
- May 2024, BOC action approved GFL Environmental and the County to execute the 5-year extension for transfer station services through June 2029

Challenges

- Increased litter county-wide
- Reduction in Adopt-A-Mile (AAM) volunteers
- Waste Management declined to execute 5-year extension on Recycling Facility Contract

UGA Extension Services

- FY21 students participating in Georgia 4-H Project Achievement Public Speaking Contest – 75
- FY21 4-H participants in school and community – 11,329
- Extension office emails, phones, walk-ins – 94,938
- FY21 Number of enrolled in ServSafe Food Managers Training – 29, Number of enrolled ServSafe Food Manager passing test – 22
- Total Value volunteer services at \$28.54 per hour for 4-H volunteers- \$16,724; Master Gardeners- \$513,149
- Challenges of funding for programs and subject matter material; supporting equipment for positions; overtime increase to satisfy need of evening and weekend programming and services.

Achievements

- The Cobb Extension staff provided educational programming and/or face to face contact to over 130,000 citizens in 2022-2023.
- Cobb County 4-H reached 22,090 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 during the 2022-2023 school year.
- Cobb County 4-H represented the state of Georgia at three national contests in 2023 including the National Consumer Decisions contest where the team placed 3rd, the National Horse Judging team placing 2nd, and the National LifeSmarts contest where the Cobb 4-H team tied for 5th in the nation.
- Cobb County Extension Master Gardeners made 33,516 contacts and 45,499 phone call/emails throughout Cobb County giving 20,792 hours of volunteer time and driving more than 27,000 miles in 2023. The total value of volunteer services rendered by these individuals reached \$1,351,054 in 2022 and 2023.

Challenges

- Restoration of one full time agriculture and natural resources program assistant 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.
- 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.

GOALS and/or FUTURE OUTLOOK

- Uniformed method for tracking inventory
- Continuing to improve the Waste Management model in Cobb County
- Begin contingency planning for all departments for management positions.
- Update onboarding and exiting documents for PSA management.
- Focused efforts to update and track action items listed in the Strategic Plan

PSA-SENIOR SERVICES

MISSION STATEMENT

Serving Cobb County by promoting healthy aging through education, socialization, and services.

VISION STATEMENT

To create an environment that empowers and embraces aging with confidence.

UNIT SUMMARY

Cobb County Senior Services (CCSS) has made an impact on the lives of countless Cobb County community members aged 55 and older for over 50 years. Senior Services is committed to enhancing the quality of life for adults 55+ and helping them age with confidence. 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
- Community Health and Education/ Evidence-Based Programming- With its progressive Evidence-Based programs and diverse partnerships, CCSS brings national priorities to the local forefront.
- Social Engagement
- In-Home-Services- Respite Care for Caregivers, Personal Care, and Homemaker
- Recreational Opportunities
- Outreach & Volunteer Training and Assignments

According to the U.S. Census, “the year 2030 marks a demographic turning point for the United States” as baby boomers will be 65 years of age or older. In just 6 short years “1 in every 5 Americans is projected to be of retirement age” (Vespa, 2021). The Senior Services department serves community members starting at age 55 and above. According to the Governor’s Office of Planning and Budget, that sector of the population will increase from a projected 201,535 individuals in 2024, or approximately 25% of the Cobb County population, to 269,980 individuals in 2030, or approximately 32% of the overall county population.

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 County Senior Services is committed to finding innovative ways to address the needs of older adults, offering, and expanding programs and services throughout Cobb County, researching, and proposing various initiatives with impact on quality of life, and providing transportation options, volunteer opportunities, health and wellness programming, social engagement opportunities, as well as fostering collaborations and partnerships.

Vespa, J. (2021, October 8). *Demographic Turning Points for the United States: Population Projections for 2020 to 2060*. Census.gov. Retrieved February 2, 2023, from <https://www.census.gov/library/publications.2020/demo/p25-1144.html>

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
# of general, informative and referral calls can Case Management connections	100,064	101,470	101,500	102,000
# of meals provided	112,146	118,232	124,150	130,350
# of one-way transportation trips	41,529	47,326	49,700	52,000
# of in-home service hours	6,947	10,233	10,750	11,300
# of older adults receiving services	305,774	348,176	365,500	383,770
Financial assistance dollars given	\$ 83,189.24	\$ 216,800.32	\$ 75,000.00	\$ 78,750.00
# of assistive devices given	92	250	265	275
\$ value of volunteer hours leveraged	\$ 69,491.75	\$ 72,003.50	\$ 275.00	\$ 78,725.00
Social media reach	63,800	138,483	140,000	150,000
Website visits	44,000	57,190	57,225	57,500
Cobb County population 55+ (calendar year)*	198,686	201,535	204,683	208,101

* Governor's Office of Planning and Budget -Population Projections- <https://opb.georgia.gov/census-data/population-projections>

MANDATES

Department of Human Services, Division of Aging Services (DAS).

Atlanta Regional Commission (ARC).

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Achievements

During the past several years Cobb County Senior Services has continued to collaborate with many community agencies and various County departments to start new initiatives and help our community members 55+ in Cobb County. To be able to do that we continued to look for funding opportunities and in the last two years we leveraged **\$6,367,097.68 in grant funding**.

We stepped up to serve individuals and to ameliorate immediate needs, such as food insecurity and remaining housed.

Our Community Health and Education Unit was recognized for their efforts by the Atlanta Regional Commission and won the Evidence Based Aging Services Coalition 2023-2024 Above and Beyond Award, as well as the Evidence Based Program Coach 2023 - 2024 Peer to Peer Recognition Award.

- We have more than doubled our durable medical equipment distribution from FY23 (92 items) to FY24 (250 items).
- We have provided 112,146 meals in FY23 and we are projecting that we will provide over 118,000 meals in FY24.
- We approved \$83,189 in emergency financial assistance in FY23 and have \$216,800 to distribute by the end of FY24. Part of that is from Community Services Block Grant funds (\$75,000 FY23 and \$70,000 for FY24).
- We answered over 100,000 general, information and referral and case management connection calls just in FY23.
- We provided over 41,000 one-way transportation trips to critical medical appointments and to and from senior centers. In 2024 we are poised to see that number increase by 15%.

Our most recent (2024) client satisfaction surveys showed:

- **100%** Caregivers reported the in-home respite services they received helped them provide care for a longer period of time than would have been possible without these services.
- **97%** of our clients receiving In-Home services reported that it was effective in helping them in their everyday life.
- **95%** of the Home Delivered Clients reported that the services received from the Home Delivered Meals Program helped them to continue to live on their own.
- **100%** of the Senior Services Transportation clients reported being satisfied with the service.

The Atlanta Regional Commission (ARC) awarded CCSS with grant funding for State Fiscal Year SFY 23 and 24. This was a competitive Request for Proposal process through which CCSS was awarded \$1,849,648.78 in Older Americans Act (OAA) and \$1,463,616.00 in American Rescue Plan Act (ARPA) funding for SFY23. In addition to the funds received from ARC, CCSS was awarded grant funding in the amount of \$799,303.00 through Cobb County ARPA State and Local Fiscal Recovery Funds. In SFY24 we received \$2,109,529.29 in OAA funding.

In November 2023, we went through that RFP process again and in January 2024 we received a Letter of Intent to Contract for Services from the ARC Managing Director of the Area Agency on Aging for SFY 25-26. The funding based on planning allocations for Cobb County is \$2,085,931.96. This funding will help CCSS continue to provide much needed services such as transportation, case management, home delivered meals, daily meals at 3 of our senior centers, in-home and caregiver services.

In May 2024, CCSS submitted a competitive bid proposal to ARC for the FFY 25-27 Federal Transit Authority 5310 funds. In June 2024, we received a Letter of Intent to Contract for Services from the ARC Managing Director. Our proposal was in the amount of \$600,000; however, the award is contingent upon final budget review and the approval of ARC's FY 25 Application to the Georgia Department of Human Resources for Section 5310 funding and the receipt of funds from Federal and/or State resources.

Challenges

- Increased number of older adults that need food, emergency financial assistance, and services that would allow them to age in place.
- Limited funding to provide these services to an increasing older adult population; the number of calls for this has increased and we see more and more seniors facing evictions and homelessness.
- Staffing levels that do not allow for growth and static funding levels in the operating budget, such as lack of additional support for Senior Services' one of a kind, door-to-door transportation; the demand for the services continues to increase as measured by the number of calls received and individuals placed on waiting lists.
- Continued increases in food, instructor fees, and supply costs.
- Increased number of older adults with Alzheimer's or related dementias looking for and needing adult day/memory care type services, which we currently do not provide.

GOALS and/or FUTURE OUTLOOK

CCSS'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 healthy aging for Cobb County's 55+ population, and to reduce the mental, physical, and financial burden on family caregivers. We also aim to empower older adults, people with disabilities, and caregivers with the information and supports they need to make informed decisions and age in place. More and more seniors are working later in life highlighting the importance to pivot and increase our hours of operation to provide evening and weekend programs and services.

Last year the department conducted a comprehensive SWOT Analysis that allowed us to make data informed decisions and develop department goals. In the near future we hope to be able to survey Cobb residents to guide us in setting long-term goals. Additionally, we are exploring the implementation of programming standards and looking into accreditation of our senior centers.

By 2030, 1 in 3 Cobb County residents will be AGE 55 OR BETTER. To serve an increasing older adult population additional funding and support will be needed (projecting 269,980 individuals 55+ in Cobb by 2030). One emerging need we see is for adult day services. Cost and availability are barriers for older adults living with Alzheimer's or related dementias, and their caregivers.

PSA-SUSTAINABILITY, WASTE, & BEAUTIFICATION

MISSION STATEMENT

To manage solid waste in Cobb County as a valuable resource through an integrated system that emphasizes waste reduction, reuse, recycling, innovative technology, customer service, and education, in accordance with local, state, and federal regulations. The department is committed to operating environmentally sound waste and recycling facilities, providing waste reduction, collection, and disposal programs, and promoting stewardship of our communities through litter prevention, beautification, comprehensive environmental programming, and education. By moving beyond traditional landfill practices and treating waste as a resource, the department aims to leverage innovation and education to drive continuous waste reduction, maximize recyclable recovery, and encourage individual and corporate responsibility.

UNIT SUMMARY

Administration

Per Section 102, Solid Waste, Article I of the Official Code of Cobb County, the Sustainability, Waste, and Beautification Department (SWB) is responsible for administering uniform procedures for the storage, collection, transportation, processing, recycling, and disposal of solid waste and recovered materials in unincorporated Cobb County. Administration oversees the permitting of garbage haulers and manages outsourced services, including Recycling Center Operations by WestRock Recycling, Transfer Station, and Material Handling Operations by GFL Environmental Inc., and Vegetative Waste Recovery by TAG Grinding Services. Critical to meeting the demands of litter control, recycling, and best practices in solid waste management, Administration's budget is essential for realizing the department's vision and mission. By investing in innovation, education, and strategic waste management, the department aims to transition Cobb County from traditional landfill practices to treating waste as a resource, promoting responsibility, and achieving significant waste reduction and recyclable recovery. The proposed budgets for FY 2025 and FY 2026 enable the department to improve waste management practices and contribute to a more sustainable, environmentally responsible community.

Office of Sustainability

Per Section 102, Solid Waste, Article IV, "Keep Cobb Beautiful" of the Official Code of Cobb County, the Sustainability, Waste, and Beautification Department (SWB) is also responsible for increasing awareness and improving community attitudes toward solid waste handling, recycling, and disposal. To address challenges in delivering consistent county-wide sustainability initiatives and programs, Cobb County reorganized SWB to include an Office of Sustainability (OOS) in 2024. The mission of the Office of Sustainability is to lead, develop, implement, and administer a comprehensive sustainability strategy for Cobb County, reducing the County's environmental impact and promoting county-wide sustainability.

Keep Cobb Beautiful (KCB), a division of OOS within SWB, is responsible for establishing, maintaining, and promoting policies and programs to improve environmental and waste management across the county. Established in 1984, KCB initially focused on litter abatement and newspaper recycling. Over the years, volunteers from various backgrounds have joined KCB to support ongoing programs aimed at educating and beautifying communities. The nonprofit, Keep Cobb Beautiful Inc. (KCB), comprises 22 appointed members: each BOC commissioner appoints three members, and each city mayor appoints one member.

Landfill Maintenance Division

Cobb County Government owns 3 closed landfills that are regulated and maintained under design and operational plans overseen by the Georgia Environmental Protection Division (EPD) of the Georgia Department of Natural Resources (DNR). The permit number for County Farm Road Landfill No. 2, located on County Services Parkway, is 033-037D(L). The permit number for Cheatham Road Landfill, also known as Cobb County Balefill Site, located on Pitner Road is 033-038D(SL). And the permit number for Cobb County Sanitary Landfill, also known as County Farm Drive Landfill, located on Al Bishop Drive is 033-039D(SL). Staff that are certified 'Landfill Operator' by the University of Georgia (UGA) and the Solid Waste Association of North America (SWANA) are assigned to the Landfill Maintenance Closure Unit. The unit is supplemented with professional services provided by geotechnical engineering firms to assist with landfill maintenance activities, methane monitoring, ground water monitoring and applicable permit related reporting to EPD.

The Landfill Maintenance Division of the Sustainability, Waste, and Beautification Department is the strategic compliance, monitoring, and reporting unit, ensuring that all landfill operations adhere to regulatory standards, environmental guidelines, and best practices in waste management. Cobb County owns three closed landfills regulated by the Georgia Environmental Protection Division (EPD) of the Georgia Department of Natural Resources (DNR): County Farm Road Landfill No. 2 (Permit No. 033-037D(L)), Cheatham Road Landfill (Cobb County Balefill Site, Permit No. 033-038D(SL)), and Cobb County Sanitary Landfill (County Farm Drive Landfill, Permit No. 033-039D(SL)). 'Landfill Operators', certified by the University of Georgia (UGA) and the Solid Waste Association of North America (SWANA), are assigned to the Landfill Maintenance Closure Division and coordinate with professional geotechnical engineering firms to facilitate maintenance activities, methane and groundwater monitoring, and permit-related reporting to the EPD. The budget for Landfill Maintenance Division within the department is crucial for ensuring compliance with local, state, and federal guidelines and supports the department's mission of transforming waste management by leveraging innovation and education. This approach aims to transition Cobb County from traditional landfill practices to treating waste as a resource, promoting responsibility, reducing overall waste generation, and maximizing recyclable recovery.

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 the operations of the Sustainability, Waste, and Beautification Department (SWB). The SWB collected these disposal fees for MSW and vegetative waste services. The SWB managed expenditures and generated revenues based on the department's economic structure and market conditions. In 2008, BOC action authorized sealed bid requests for proposals for the privatization and 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 a 15-year vegetative waste recovery service contract that began in May 2009. This contract allows citizens and landscapers to bring yard debris, such as grass clippings, limbs, bushes, leaves, and small to moderate-sized stumps, to the TAG

Grinding vegetative waste recovery center at 2150 County Services Pkwy, six days per week. The contract includes a 5-year extension option at the end of the initial term if both parties agree.

The County also partnered with Advanced Disposal Services (ADS) for a 15-year MSW and C&D waste transfer service contract starting in September 2009. This contract, which includes a 5-year extension option, required ADS to invest up to \$1.7 million in the design and rebuild of the County's transfer station. ADS's actual investment was \$2.1 million, and the rebuild was completed in April 2011. The new transfer station, located at 1897 County Services Pkwy, operates six days per week and processes over 115,000 tons of MSW and C&D annually, handling over 150,000 transactions from private, municipal haulers, and the public. In 2020, ADS was acquired by Waste Management (WM). Due to WM's Plant Atkinson Transfer Station's proximity, the Department of Justice required WM to divest its interest in Cobb's transfer station, which GFL Environmental (GFL) subsequently assumed.

The County also partnered with ADS to convert the County's Compost Facility into a multi-stream recycling facility under a 15-year service contract starting in September 2009. This contract, which includes a 5-year extension option, allowed ADS to subcontract the conversion and operation of the Recycling Center to Smurfit Stone Container Corporation, which was acquired by RockTenn Company in 2011. Through a merger, Mead Westvaco and RockTenn became WestRock in 2015. The facility at 1775 County Services Pkwy operates five days per week and offers no-charge customer drop-off service Monday through Saturday. It accepts office paper, plastics 1-7, junk mail, newspapers, magazines, aluminum cans, and tin cans without requiring paper types to be separated. After WM acquired ADS in 2020, WM began executing the subcontract with WestRock.

In December 2023, WM notified the County that it would not execute the remaining 5-year extension for the recycling facility contract. Subsequently, the County negotiated with WM's subcontractor, WestRock, and in February 2024, BOC action authorized a new 5-year contract with WestRock for the continuation of multi-stream recycling through June 2029. In April 2024, BOC action authorized TAG Grinding and the County to execute the 5-year extension for vegetative waste recovery services through May 2029. Lastly, in May 2024, BOC action approved GFL Environmental and the County to execute the 5-year extension for transfer station services through June 2029.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Achievements

To address challenges in delivering consistent county-wide waste and recycling services and to enhance litter abatement and alternative recycling solutions, Cobb County reorganized the Solid Waste Division of the Public Services Agency (PSA) into the Sustainability, Waste, and Beautification Department (SWB) within the PSA in 2019. To address challenges in delivering consistent county-wide sustainability initiatives and programs, Cobb County reorganized SWB to include an Office of Sustainability (OOS) in 2024.

- 2023 Renovation of main recycling drop-off
- 2023 KCB State and National Awards
- 2024 Energy Efficiency and Conservation Block Grant (EECBG) application and award
- 2024 Reorganization of SWB to include the Office of Sustainability (OOS)
- 2024 Implementation of Sustainability Forums and Expos

- 2024 Negotiated and obtained BOC approval for a 5-year contract with WestRock for continuation of multi-stream recycling services.

Challenges

- Increased litter county-wide
- Reduction in Adopt-A-Mile (AAM) volunteers
- Waste Management declined to execute 5-year extension on Recycling Facility Contract

GOALS and/or FUTURE OUTLOOK

GOAL #1

Enhance community service by continuously improving operational efficiency and effectiveness across our outsourced facilities.

- Through September 2026, coordinate with our privatization contractors to prioritize refining service delivery, optimizing workflow processes, and implementing advanced technologies to ensure prompt and reliable waste collection, processing, and recycling services.
- Through September 2026, assist privatization contractors in emphasizing safety, efficiency gains and performance enhancements that further support our commitment to delivering sustainable and responsive waste management solutions that meet community expectations and environmental standards.
- Through September 2026, coordinate with the privatization contractors to enhance litter abatement and control at the three privatized facilities.
- Through September 2026, explore enhancing the traffic flow and operations of the transfer station and vegetative waste site.

GOAL #2

Ensure the efficient and effective utilization of resources through strategic solid waste management, comprehensive planning, and robust fiscal management.

- Through September 2026 increase the County's focus on optimizing waste reduction, enhancing recycling efforts, implementing innovative waste management technologies, and ensuring financial sustainability to meet increasing demands and regulatory compliance.
- Through September 2026, continue to evaluate existing County ordinances associated with our waste management and recycling programs against current national practices and recommend amendments in accordance with the County's governing local, state, and federal regulations.
- Through September 2026, review and evaluate disposal fees and permitting fees for provision of waste related services within Cobb County.

GOAL #3

Create a county-wide sustainability plan that includes environmental assessments, protection of Cobb's natural resources, and efforts to reduce carbon footprint.

GOAL #4

Leverage environmental data to identify resource gaps to enable strategic development.

GOAL #5

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 2026, increase hauler participation in the Hefty Energy Bag program to 100%.
- Continue to increase volunteer participation in our Adopt-A-Mile Program by five percent (5%) annually.
- Continue to collaborate with the Communications Department to annually produce two (2) or more KCB Program Awareness videos to educate and inform citizens.

PUBLIC SERVICES AGENCY REVENUE & EXPENDITURE SUMMARY

Elections & Registration

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 22,086	\$ 25,500	\$ 20,500	\$ 20,500
Miscellaneous Revenue	\$ 300	\$ -	\$ -	\$ -
Transfers	\$ 1,150	\$ -	\$ -	\$ -
Total Elections & Registration	\$ 23,536	\$ 25,500	\$ 20,500	\$ 20,500

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 6,126,251	\$ 5,009,484	\$ 5,073,139	\$ 5,133,178
Operating	\$ 1,561,141	\$ 1,354,737	\$ 1,629,737	\$ 1,629,737
Capital	\$ 2,030	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ 363,273
Total Elections & Registration	\$ 7,689,422	\$ 6,364,221	\$ 6,702,876	\$ 7,126,188

Extension Services

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues		\$ 25,000	\$ 25,000	\$ 25,000
Total Extension Services	\$ -	\$ 25,000	\$ 25,000	\$ 25,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 581,869	\$ 674,055	\$ 630,495	\$ 643,067
Operating	\$ 150,669	\$ 36,209	\$ 36,209	\$ 30,809
Total Extension Services	\$ 732,538	\$ 710,264	\$ 666,704	\$ 673,876

Golf Course

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 2,854,516	\$ 2,248,700	\$ 2,619,500	\$ 2,619,500
Miscellaneous Revenue	\$ 8,086	\$ -	\$ 1,000	\$ 1,000
Other Financing Sources	\$ 31,747	\$ 100	\$ 1,000	\$ 1,000
Total Golf Course	\$ 2,894,349	\$ 2,248,800	\$ 2,621,500	\$ 2,621,500

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 2,412,874	\$ 1,512,351	\$ 2,448,083	\$ 2,448,083
Capital	\$ 13,900	\$ 28,647	\$ 135,417	\$ 135,417
Depreciation	\$ 37,898	\$ -	\$ 38,000	\$ 38,000
Contingency	\$ -	\$ 707,802	\$ -	\$ -
Total Golf Course	\$ 2,464,672	\$ 2,248,800	\$ 2,621,500	\$ 2,621,500

Government Service Centers

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 1,950	\$ 1,000	\$ 1,000	\$ 1,000
Total Government Service Ctrs	\$ 1,950	\$ 1,000	\$ 1,000	\$ 1,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 240,947	\$ 246,819	\$ 254,201	\$ 259,950
Operating	\$ 672	\$ 2,643	\$ 2,643	\$ 2,643
Total Government Service Ctrs	\$ 241,620	\$ 249,462	\$ 256,844	\$ 262,593

Library

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 1,121,624	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Charges for Services	\$ 121,954	\$ 5,000	\$ 10,000	\$ 10,000
Fines and Forfeitures	\$ 139,586	\$ 75,000	\$ 125,000	\$ 125,000
Miscellaneous Revenue	\$ 43,323	\$ -	\$ -	\$ -
Other Financing Sources	\$ 99,946	\$ -	\$ -	\$ -
Total Library	\$ 1,526,434	\$ 1,080,000	\$ 1,135,000	\$ 1,135,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 13,776,098	\$ 14,381,740	\$ 14,827,120	\$ 15,064,712
Operating	\$ 4,010,919	\$ 3,724,806	\$ 3,727,640	\$ 3,727,640
Capital	\$ 29,988	\$ -	\$ -	\$ -
Transfers Out	\$ 855,603	\$ -	\$ -	\$ -
Total Library	\$ 18,672,608	\$ 18,106,546	\$ 18,554,760	\$ 18,792,352

Parks, Rec & Cultural Affairs

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Licenses and Permits	\$ 29,636	\$ 20,000	\$ 25,000	\$ 25,000
Charges for Services	\$ 4,910,584	\$ 3,104,100	\$ 4,230,850	\$ 4,230,850
Miscellaneous Revenue	\$ 1,394,627	\$ 38,850	\$ 86,350	\$ 86,350
Other Financing Sources	\$ 43,684	\$ 3,000	\$ 10,000	\$ 10,000
Transfers	\$ 23,512	\$ -	\$ -	\$ -
Total Parks, Rec & Cultural Affairs	\$ 6,402,044	\$ 3,165,950	\$ 4,352,200	\$ 4,352,200

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 20,767,332	\$ 22,818,420	\$ 24,140,421	\$ 24,546,545
Operating	\$ 9,302,673	\$ 8,560,347	\$ 8,869,742	\$ 8,568,898
Capital	\$ 2,732,641	\$ 3,875,000	\$ 1,614,000	\$ -
Transfers Out	\$ 93,000	\$ -	\$ -	\$ -
Total Parks, Rec & Cultural Affairs	\$ 32,895,645	\$ 35,253,767	\$ 34,624,163	\$ 33,115,443

Public Services - Admin

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 475,952	\$ 467,239	\$ 513,233	\$ 525,021
Operating	\$ 17,675	\$ 19,780	\$ 32,280	\$ 21,280
Total Public Services - Admin	\$ 493,627	\$ 487,019	\$ 545,513	\$ 546,301

Senior Services

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 151,657	\$ 53,000	\$ 100,100	\$ 100,100
Miscellaneous Revenue	\$ 68,723	\$ 5,200	\$ 5,100	\$ 5,100
Other Financing Sources	\$ (4,686)	\$ -	\$ -	\$ -
Transfers	\$ 125,000	\$ -	\$ -	\$ -
Total Senior Services	\$ 340,694	\$ 58,200	\$ 105,200	\$ 105,200

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 3,097,349	\$ 3,413,013	\$ 3,412,908	\$ 3,481,192
Operating	\$ 690,054	\$ 682,541	\$ 682,841	\$ 682,841
Capital	\$ 673,394	\$ -	\$ 137,073	\$ -
Transfers Out	\$ 909,792	\$ 1,195,413	\$ 1,195,413	\$ 1,195,413
Total Senior Services	\$ 5,370,589	\$ 5,290,967	\$ 5,428,235	\$ 5,359,446

Sustainability, Waste & Beautification

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 345	\$ 200	\$ 200	\$ 200
Miscellaneous Revenue	\$ 1,098,643	\$ 475,000	\$ 483,005	\$ 483,005
Other Financing Sources	\$ 3,616	\$ 100	\$ 100	\$ 100
Transfers	\$ 835,144	\$ 1,549,632	\$ 1,549,632	\$ 1,549,632
Total SW&B	\$ 1,937,748	\$ 2,024,932	\$ 2,032,937	\$ 2,032,937

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 745,446	\$ 1,192,868	\$ 1,263,621	\$ 1,263,621
Operating	\$ 277,482	\$ 443,341	\$ 444,316	\$ 444,316
Capital	\$ 105,416	\$ 388,723	\$ -	\$ -
Depreciation	\$ 324,346	\$ -	\$ 325,000	\$ 325,000
Transfers Out	\$ 737,054	\$ -	\$ -	\$ -
Total SW&B	\$ 2,189,744	\$ 2,024,932	\$ 2,032,937	\$ 2,032,937

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. 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. The functions of Support Services align with the Strategic Commitments of Effective and Efficient Government, Infrastructure and Quality of Life. The departments within the Support Services Agency are listed below.

Fleet Management

Information Technology Services

Mail Services

Parking Deck*

Procurement Services

Property Management

Real Estate

Records Management

Support Services - Administration

Tax Assessor

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

SSA-FLEET MANAGEMENT

MISSION STATEMENT

To provide efficient and effective support of assigned vehicles and equipment of Cobb County Government through responsive customer service in our maintenance, repair, fueling, replacement acquisition and disposal services. We work in partnership with our customers and make smart vehicle choices that leave fewer negative impacts on the environment.

UNIT SUMMARY

Fleet Management is comprised of the following sections: Administration, Car/Light Duty 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.

STRATEGIC PLAN ALIGNMENT

Fleet Management will play a large role in the County's Strategic Plan, primarily behind the scenes supporting and maintaining vehicles tasked with public facing strategic actions. Also, Fleet has led sustainable growth efforts with an emphasis on alternative fuel vehicles and solar power and will continue to look for additional opportunities.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Truck & Equipment Shop PM Compliance	30%	65%	65%	65%
Truck & Equipment Shop Turn Around Time	97%	85%	90%	90%
Truck & Equipment Shop In Service Percentage	99%	85%	95%	95%
Car Shop PM Compliance	73%	85%	85%	85%
Car Shop Turn Around Time	84%	85%	90%	90%
Car Shop In Service Percentage	99%	93%	95%	95%

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Challenges

- Attracting and retaining qualified automotive and equipment technicians – this justifies the need for a tool allowance/reimbursement program.
- Rising costs of automotive parts due to supply challenges and inconsistent production.
- Availability of new vehicles is stabilizing, but acquisition prices continue to increase.
- Contracted pricing agreements have increased for car wash services and towing, but no budget adjustments have been approved to accommodate.

Achievements

- NAFA 100 Best Public Fleets – Ranked 5th 2023, Ranked 21st 2024
- Government Fleet Magazine Top 50 Leading Fleet in 2023 and 2024
- NAFA Green Fleet – Ranked 23rd 2023
- NAFA Green Garage – Ranked 3rd 2023
- Police Fleet Innovator Award – 2024

GOALS and/or FUTURE OUTLOOK

Goals

- Enhance fleet efficiency and cost management.
- Improve environmental sustainability.
- Optimize fleet utilization and asset management.
- Improve customer service and stakeholder engagement.
- Leverage technology and innovation efforts.

Future Outlook (Note: these items are the same as FY23/FY24 Challenges)

- Attracting and retaining qualified automotive and equipment technicians – this justifies the need for a tool allowance/reimbursement program.
- Rising costs of automotive parts due to supply challenges and inconsistent production.
- Availability of new vehicles is stabilizing, but acquisition prices continue to increase.
- Contracted pricing agreements have increased for car wash services and towing, but no budget adjustments have been approved to accommodate.

SSA-INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

Foster partnerships to deliver innovative, secure, and reliable technology.

UNIT SUMMARY

The Information Technology 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 Technology Services Department.

The Information Technology Services Department is comprised of six divisions:

➤ Administration

- The Administration Division consists of the Chief Information Officer (CIO), the Program Management and Contract Management Office (PMO/CMO), and the department's administrative team. The CIO provides strategic vision, leadership, management, and oversight for the department and facilitates effective communication and coordination across the enterprise. The PMO/CMO provides IT business analysis to aid County departments in identifying business requirements and drafting bid specifications or Requests for Proposals for IT goods and services as well as contract management. Additionally, the PMO performs project scheduling and tracking of all IT initiatives. The Administration Division develops, submits, and manages the department's operating and capital budgets; oversees administration of equipment leases; processes maintenance contracts for software, hardware, and applications; acquires goods and services for the department; and manages employee records and HR/personnel matters.

➤ Client Services Divisions I and II

The two Client Services divisions support the technology related to the business needs and strategic goals of all county agencies, departments, elected and constitutional offices and the administration of all county SQL Server and Oracle databases.

- Client Services Division I - Structured to specifically support customers in the Judicial, Public Safety, and Sheriff departments. The county's Geographic Information System Core Group is also located within this division and is responsible for operation and maintenance of the GIS servers and software, web mapping sites, and spatial data. The GIS Core Group also provides GIS consulting services to County agencies and departments. The Judicial support team provides support to all courts within the Cobb Judicial Circuit. The Public Safety and Sheriff's Office support teams provide 24x7 support to 911 Communications, Animal Services, Department of Public Safety (DPS), Administration, Emergency Management Agency, Fire, Police, Medical Examiner, and Sheriff's Office.
- Client Services Division II - Consists of teams structured to specifically support customers in Public Services, Department of Transportation, Community Development, Water, County

management and administrative departments. An additional team supports an enterprise electronic content management system.

➤ **Technical Operations**

- The Technical Operations Division is structured to support the infrastructure and security of the county's network. The Voice and Data Communications team is responsible for the operations and monitoring of the countywide voice and data networks consisting of routers and switches, wireless access points, and firewalls. The Windows and Unix Server Administration Team is responsible for ensuring all physical and virtual server platforms are available for the server-based applications. The Technology Call Center and Asset Management team maintains the PC replacement program throughout the County, provides day to day software and hardware support and hosts the Call Center for employee technical requests/issues. The Data Center Operations/Backup Team is tasked with maintaining a safe and secure data center operating environment for the County's virtual server infrastructure, physical servers, and the county's network core. The Operations Team also provides after hours Call Center support serving all those departments that operate on a 24/7 schedule. The backup team is responsible for backing up data daily and providing restoration data services as required. The Cybersecurity team is responsible for the enterprise security of our network and data.

➤ **Web/CRM Team**

- The Web team supports and maintains the county's public facing web portal, CRM/311, and works closely with the Communications department on any public facing web initiatives.

➤ **Records Management/Mail Services**

- The Records Management/Mail Services Division is described in a separate section.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Infrastructure devices supported (servers, routers, switches, etc.)	3,470	3,406	3,565	3,751
Endpoint devices supported (PC's, laptops, tablets, printers, scanners)	30,583	31,500	38,396	39,548
Phones supported-VoIP/Centrex	3910/197	4350/100	4500/70	4700/50
Data/Voice Circuits managed	162/460	140/31	147/31	154/31
Departmental Call Management Centers/IVR's managed	36/4	36/4	36/4	36/4
GIS mapping sites operated and maintained	70	80	90	95
Call Center incident reports opened	36,000	37,000	45,383	63,000
PC replacements	978	1250	400	1400
Change control tickets	671	625	600	550
OnBase documents scanned	2,596,312	3,453,094	4,491,327	5,838,725
Facility renovation and new construction projects requiring voice & data s	25	25	28	30
Availability of Email system*	100%	100%	100%	100%
Availability of VoIP system*	99.90%	100%	100%	100%
Availability of Internet connectivity	100%	100%	100%	100%
% First call resolution for Call Center calls	9%	8%	4%	3%
County website page views	14M	14.6M	14.8M	15.1M
*Excludes planned outages				

All the Information Technology Services Performance Measures relate to the County's Infrastructure strategic outcome area.

MANDATES

Information Technology Services must facilitate and comply with any mandated requirements for the Agencies/Departments/Elected and Constitutional Offices supported by the respective technology systems.

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- A System Administrator assigned to 911, Vaughan Nasse, was awarded the 2023 APCO Information Technologist of the Year.
- In December 2023, completed the migration to a new 2026 SPLOST funded state of the art data center.
- In conjunction with District 2 Commissioner Richardson, ITS held the County's first public Cyber Security Day event in October 2023.

- Information Technology Services and the Police Department implemented a new Axon Body Worn, In-Car, and Interview room video camera and management system throughout their entire department and fleet of vehicles.
- In late 2023, went live with a new recruiting website for Cobb County 911 to help boost recruitment efforts.
- In July 2023, launched an online payment system for the Alternative Dispute Resolution department to allow customers to pay their administration mediation fees online.
- In August 2023, we modernized and expanded the digital signage within the Judicial Complex.
- In May 2023, worked with Cobb Police Department to relaunch their Citizen Camera Registry.
- Completed the RFP of an EProcurement and Contract Lifecycle Management (CLM) System solution.
- Completed the implementation of Cobb Address Model (CAM) leveraged by Tax, DOT, Public Safety, Water and Community Development.
- From September 2023 to June 2024, Cobb ITS spearheaded a 9-month comprehensive IT workforce development initiative aimed at fostering a culture of continuous learning, process improvement, and in-house software development.
- 2023 and 2024 Digital Counties Survey Winner – Ranked in top 10 for our population category.
- The GIS team created new maps for the new city of Mableton, created Advanced Voting Wait Time Maps, and EMA Shelter Map.
- Implemented a new Performance Management application for all the County employees.
- Implementation of the Umax Water billing system.
- Implementation of the City of Mableton for Enterprise Assessment Tax System.

Challenges

The dependence on technology has steadily increased over the years and all departments are reliant on technology for their business operations. New applications, application upgrades/enhancements, the need for additional hardware, and constant cybersecurity threats have created increased demands on IT staff. Although Information Technology Services has received several additional positions in FY23 and 24 it is still a challenge to keep up with this increased demand. This has created challenges in providing timely support as well as delays in new project implementations.

SSA-MAIL SERVICES

MISSION STATEMENT

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

Postal Services provide U.S. Postal Services, other mail carriers and inter-departmental correspondence pickup and delivery to the staff of the widely dispersed county government offices and facilities.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Workload Measurements				
Total Mail Services	2,282,782	2,351,265	2,421,803	2,494,458
Incoming and Outgoing Certified Mail	19,128	19,702	20,293	20,902
Package Shipments	4,651	4,791	4,934	5,082
Inter-Office Mail Processed	26,639	27,438	28,261	29,109
Postal Service Mail Processed	863,200	889,096	915,769	943,242
Discounted Mail Processed	344,168	354,493	365,128	376,082
Presort Bulk Mail Processed	238,637	245,796	253,170	260,765
Efficiency Measurement				
Mail Pieces Processed Daily by Hand	5748	5920	6098	6281

MANDATES

Postal Services ensures mail is processed in accordance with U.S. Postal Service state/federal policies and procedures.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Achievement

Processed over 2,400,000 incoming and outgoing mail pieces and packages.

GOALS and/or FUTURE OUTLOOK

Postal Services is consistently looking forward technology wise to providing effective and efficient government services to all departments and elected officials' offices by converting all incoming paper mail to digitized mail within our Postal Center. Currently all incoming mail is processed and transported by postal van drivers throughout the county to designated locations or placed in mail slots within the postal center for retrieval by department representatives. Packages will continue to be delivered to departments or maintain in the postal center for pickup by department representatives. Through our

capital request, if approved we will be able to lease a robust high production mail extraction and scanning equipment that sits on a long table where one operator will sit down and open envelopes, extract contents and scan everything in one step.

Efficient envelope opening is achieved using milling cutter technology and an auto-jog transport that shifts envelope contents away from the cutters, making this equipment ideal for applications that involve thick or over-stuffed envelopes. The equipment allows the operator to prep (remove the envelopes contents then place on the conveyor for scanning) and scanned/saved into a database folder for delivery to the departments/elected officials' office recipients. Minimizing prep, paper handling, and other manual tasks not only improves efficiency, but also results in superior document integrity. Documents are handled once and converted to images. The operator can view these images in real-time to ensure proper capture and identification. Everything from single sheets in a wide range of sizes to multiple large stacks of paper can be scanned on the equipment. The conveyor that can hold more than 700 pages at any given time, allowing maximum throughput and uninterrupted processing.

Once the documents have been confirmed in the database, the paper documents will be disposed of by shredding through our local destruction vendor in coordination with our Record Services unit. The County Postal Services unit is taking advantage of forward think by moving away from handling paper mail to using a digital mail processing system.

SSA-PROCUREMENT SERVICES

MISSION STATEMENT

To acquire quality goods and services through equitable competition and fiscally responsible means, ensuring added value while providing exceptional customer care.

VISION STATEMENT

A world-class procurement department that creates value through strategic thinking, innovation, efficient processes, modern technology systems, and exceptional customer care.

UNIT SUMMARY

The Procurement Services 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.

In every effort set forth by the Procurement Services Department, Cobb County's core values are the lens through which they are viewed.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Cost savings achieved through the use of competitive solicitation methods	\$15,791,135	\$16,000,000	\$16,200,000	\$16,400,000
Total Operating Budget	\$1,923,625	\$1,531,900	\$1,624,512	\$1,624,512
Return on Investment (ROI) - ratio	732%	944%	897%	910%
Requisitions (RQS)	1,871	1,890	1,909	1,928
Departmental Purchase Orders (PD) Transactions	8,595	3,684	2,500	2,000
Purchasing Cards (PCARD) Transactions	9,246	12,950	13,339	13,739
Delivery Orders (DO)	8,756	8,957	9,163	9,374
Invitations to Bid (ITB)	93	96	99	103
Request for Proposals (RFP) and Request for Qualifications (RFQ)	66	70	74	78
Total Dollar Award - Informal Solicitations	\$71,065,015	\$71,775,665	\$72,493,421	\$73,218,356
Total Dollar Award - Formal Solicitations	\$268,953,662	\$279,711,808	\$290,900,281	\$302,536,292

FY24 PRIORITIES:

- Promote Innovative and Strategic Thinking
- Build a Leadership Culture
- Grow and Develop Staff
- Prioritize Employee Appreciation Initiatives
- Support and Address Retention

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

➤ **P-Card Program**

In FY23, the Procurement Services Department fully rolled out the new Purchasing Card (P-Card) program as a replacement to traditional Departmental Purchase Orders (PDs). The program allows designated Cobb County employees to purchase high-frequency, low-cost goods and services below \$2,000 using their P-Card, while providing compliance and control.

➤ **Outreach and Education**

In FY23, the Procurement Services Department hosted several workshops promoting diversity and inclusion and presented at multiple events conducted by the Georgia Minority Supplier Development Council, Cobb County Chamber of Commerce, and National Association of Minority Contractors. The department also organized virtual meetings, educating suppliers on how they can collaborate with Cobb County.

Procurement Service's outreach and education component relates to Cobb County's Strategic Plan by providing **accessibility** to the Cobb community. Likewise, **diversity** is a centerpiece of the department's education initiative, recognizing Cobb County as being home to a population of residents with a myriad of wide-ranging backgrounds.

➤ **Procurement Liaison's Group (PLG)**

The Procurement Services Department held three critical PLG meetings in 2023, which served as a platform to discuss significant topics aimed at improving procedures and increasing knowledge. These included:

- New processes
- Updates to our Purchase Card (P-Card) system
- Sole source procurements
- Requisitions
- Procurement best practices
- Insurance requirements
- Cooperative purchasing
- BOC Agenda Items

These sessions demonstrate the department's commitment to continuous improvement and transparency in the County's procurement operations.

➤ **Department Renaming**

The Purchasing Department was renamed Procurement Services to better reflect the department's evolving role within Cobb County. The new name signifies a shift from a process-driven function to a more strategic role that is customer-focused, values-driven, and integrated throughout the organization.

Procurement Services encompasses more than just purchasing; it also includes:

- Researching the market
- Understanding customer needs
- Identifying trends
- Greater focus on best value versus price
- Developing and negotiating contract compliance
- Overall administration of the end-to-end process of acquiring goods and services

Challenges

➤ **Disparity Study**

In Fiscal Year 2023, the Cobb County Disparity Study was launched. Griffin & Strong P.C. was commissioned, and their team began the Disparity Study process.

The goal of the Study is to answer the following research questions:

- Is there a statistically significant disparity in the relevant geographic and product markets between the percentage of qualified Minority and Women-Owned Business Enterprises ("MWBEs") and Service-Disabled Veteran-Owned Small Businesses ("SDVSBs") willing and able to provide goods or services to the County in each of the category of contracts and the percentage of dollars spent by the County with such firms (whether as prime contractors/consultants or subcontractors/consultants)?
- If a statistically significant disparity exists, have factors, other than race and gender, been ruled out as the cause of that disparity, such that there can be an inference of discrimination?
- Can the disparities be adequately remedied with race and gender-neutral remedies?
- If race and gender-neutral remedies are not sufficient, does the evidence from the study legally support a race and/or gender conscious remedial program?
- Are the proposed remedies narrowly tailored to the strong basis in evidence from the disparity study?

The Disparity Study team has reached out to business owners and community members to gather important data through a variety of methods including but not limited to, interviewing local business owners and community members about their experiences doing business or attempting to do business with the county.

➤ **Supplier Diversity Management System**

The Procurement Services Department's strategic initiatives in 2024 included the implementation of a Supplier Diversity Management System, which will enable the County to identify and utilize

certified diverse suppliers locally and nationally. This system is scheduled to roll out to user departments during Q4 of FY24.

Seeking diverse vendors to supply the County with various goods and services is greatly important, as it allows the procurement operation to extend the net both far and wide to a more representative supplier pool that mirrors the residents of Cobb. This component ties directly to the County's Strategic Initiatives under the **diversity** theme.

SSA-PROPERTY MANAGEMENT

MISSION STATEMENT

To ensure timely, sustainable, 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 facilities management provider including support of property acquisition, design, construction, and renovation of buildings, building operation and management, building maintenance, and custodial and grounds services for them as required by the various Cobb County departments. Property Management currently services 114 properties and 2.9M square feet of space.

The department is comprised of four sections:

➤ Construction and Renovation of facilities

- Outside architects and contractors are procured to design new buildings or large renovations such as courthouses, parking decks, libraries, and fire stations.
- In-house designers work with departments to design modifications to County facilities. Renovation staff, along with the Property Management cabinet shop, handles demolition and construction.

➤ Maintenance and operations of facilities

- Behind the scenes management of the facilities ensures that all electrical, mechanical, plumbing systems are consistently operating at peak performance.

➤ Tenant services including custodial and grounds maintenance

- Services are provided in public areas and employee workspaces, keeping areas cleaned as well as supporting additional requests such as moving materials and setting up for special events.

➤ Administrative and fiscal support

- Direct interaction with customers and coworkers provides administrative, financial, and operational support to manage the work of all department sections

Performance Measures	FY23 Actual		FY24 Projection		FY25 Projection		FY26 Projection	
Completed Maint. Work Orders	7,208		7,934		8,350		8,500	
Positive Customer Reviews	6,007	83%	6,516	82%	6,483	78%	5,925	70%
Negative Customer Reviews	32	1%	34	.4%	30	.4%	25	.3%
No Customer Review	1,169	16%	1,394	17.6%	1,837	21.6%	2,550	29.7%

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

During FY23, Property Management has dealt with several challenges and had many major achievements. Our biggest challenge that we have faced and continue to face is not having sufficient funding to complete projects. This is due to the time lag from funding request to actual construction. Another issue that we continue to see is the scarcity of qualified applicants for open positions that has resulted in hiring more outside contractors to assist in completion of renovation, maintenance, and custodial tasks.

Active Department Projects:

Healthy Building Initiatives

Cobb County has been awarded a grant from ARPA to improve the conditions of our County Facilities. Cobb County entered into a contract with Johnson Controls to implement the Healthy Building Initiative that will consist of improving air quality and efficiency in Cobb County Buildings. We started the Phase I of this project in May 2024. Project is scheduled to be completed in Spring of 2025.

Gritters Library

As of June 2024, the construction of the new library building is on schedule for completion in mid-July.

Sheriff Headquarters Building

Completion of the construction documents is scheduled for the early fall, long lead items such as the HVAC equipment has been ordered. The anticipated start date for this project is early January 2025.

Drug Lab located at Superior Court

This project is to move the Drug Lab to the old Data Center to allow them more room to grow. Project is scheduled to be completed September 2024.

Public Safety Firing Range

Phase I of this project, which is ongoing, is construction for a new parking lot, completion is scheduled for August 2024. Phase II is the construction of a new firing range and offices. Design is finishing up with construction starting in September 2024. Completion is anticipated for late 2025.

Westpark Government Center

After working with the departments to assess their needs at this location, it has been determined that the funding allocated to this project will not cover the estimated cost for the initial plan. Property

Management will meet with the Tax Assessor, Tax Commissioner, and SafePath Children's Advocacy Center to see what their priorities are and will adjust the project to fit within the allotted budget.

Community Development

Design is in progress for an interior renovation to provide additional office and cubicle space to meet their ongoing growth within their department.

GOALS and/or FUTURE OUTLOOK

Over the past years, with Property Management's inclusion in the various SPLOST programs, our construction and capital maintenance project load has grown substantially to \$45M in completed projects during FY23. We anticipate starting construction on these new buildings in FY24/FY25: Fire Station 29, Animal Services, E911, Police Firing Range, and Renovation of the Sheriffs Headquarters.

We look to fully integrate with our new work order system, Cityworks and Indoors. A GIS-based building maintenance program will be brought on board to consolidate facility information into one connected database.

Facility Condition Assessments (FCARs) is ongoing, with the first 43 buildings completed. We will look to address the priority one needs and complete those as funding becomes available. An ADA Survey is ongoing for the Marietta Square Buildings, funding will be requested as the report is completed later this calendar year.

As the number of County-owned buildings has expanded, supplementary staff will be required to maintain the increased square footage. We are still seeing supply chain shortages which continue to cause challenges whenever needed equipment and supplies are not readily available. Lack of qualified applicants for vacant positions requires creativity and dedication from current employees to complete necessary tasks.

Despite these adversities, the Property Management Department team is committed to maintaining the County's assets and serving both the community and our fellow employees promptly, proficiently, and professionally.

SSA–REAL ESTATE

MISSION STATEMENT

To provide leadership and support in coordinating and managing the real estate interest of Cobb County to the public, County departments and elected officials; to ensure that the real estate interest are protected and delivered in a highly effective and efficient manner, and to assist the County Manager and Board of Commissioners on an ongoing basis carrying out those real estate interest.

UNIT SUMMARY

The Real Estate Division is responsible for the oversight and managing of the County's acquisition, sales, and leasing of developed and undeveloped real estate, ensuring an accurate inventory of County property, maximizing revenue from lease and sale transactions, and providing accountability and transparency of County owned real estate.

Coordinates with the County's contracted Commercial Real Estate Broker, Property Advisory Commission, and the County Attorney's Office to provide oversight and continuity for transactions concerning County owned Real Estate.

STRATEGIC PLAN ALIGNMENT

- Mentor and develop team members.
 - Meet with GIS Analyst on a regular basis.
 - Establish professional development training for Real Estate Division Director and GIS Analyst.
- Oversee and coordinate the purchase, sale and leasing of Cobb County real estate transactions.
 - Identify surplus property for disposition.
 - Work with departments to identify and facilitate land acquisition.
 - Coordinate with departments to identify any requirements for leased space.
 - Ensure renewal of leases (if required) prior to expiration dates.
 - Identify County owned property with a future use that may be available for short term leasing.
 - Work with County Attorney's office to draft and execute leases.
- Develop and implement a Geospatial property database to include all properties owned by Cobb County Government – **Aligns to Long Term Infrastructure Investments.**
 - Compile a list of all county parcels with attributes such as address, parcel ID, deed book page, department responsible etc.
 - Complete and maintain a GIS database application for fee properties and lease arrangements.
- Work with County Attorney's Office for sharing of information during and after closing.
- Standardize real estate process across departments – **Aligns to Enhanced Collaboration & Strengthened Partnerships.**
 - Develop a form and process for submission of information on properties to the Real Estate Division.
 - Develop and publish a procedure for disposition of County real estate to be used by all County departments.
 - Establish real property inventory control group made up of all departments associated with the real estate ownership process.

- Implementing a customer facing interface to view county properties.

Performance Measures	FY24 Projected	FY25 Projection	FY26 Projection
Meet with Agency Director once a month	12	12	12
Meet with GIS Analyst weekly to update data	52	52	52
Meet with PAC quarterly (Property Advisory Commission)	4	4	4

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- Properties Acquired
 - Two adjacent office buildings: 1828 West Oak Parkway and 1975 West Oak Circle
 - 3830 South Cobb Drive Suite 125
- Surplus Properties Currently for Sale
 - 731 Mozley Drive
 - 1660 Mars Hill Road
 - 1820 Atlanta Road
 - Lot 5 Factory Shoals Road
- Leases Renewed 2024
 - 30 Atlanta St - Art Museum
 - 700 Lee Industrial Boulevard – Storemytruck.com, LLC
- Commercial Properties Leased for Cobb County’s use
 - 515 Roswell Road – Accountability Courts
 - 1165 Northchase Parkway – Internal Affairs
- Expanded Real Estate Division to include a GIS Analyst

Challenges

- Cobb County has a high volume of previously and currently being acquired fee parcels that are documented in several places that must be verified and entered into a new GIS application to be used by the Real Estate Division and others throughout the County system. The various lists contain conflicting and inaccurate information and will require significant work to create a reliable application and database.
- As older leases renew, they must be negotiated using the current approved BOC lease policy.
- Identifying a location for a new 911 center.

SSA-RECORD SERVICES

MISSION STATEMENT

To provide effective and efficient administration and management of records in compliance with all record retention laws, policies, procedures, and customer service delivery standards; provide timely and efficient reproduction of print job requests and stationery orders in compliance with established customer service delivery standards; provide efficient service for departments and elected official offices with leased multi-functional copiers.

UNIT SUMMARY

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.

Record Services				
Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Workload Measurements				
Records Holdings	49,153	47,678	45,294	43,030
Boxes Transferred/Brought In	1,316	1,277	1,213	1,152
Records Pulled and Re-filed	7,353	7,132	6,776	6,437
Boxes Destroyed	1,256	1,294	1,358	1,426
Efficiency Measurements				
Boxes Transferred Per Month	63	61	58	55
Total Pulls Per Day	31	30	29	27
Total Boxes Destroyed Per Quarter	314	323	340	357
Effective Measurements				
Percentage of Eligible Boxes Destroyed	33%	34%	36%	37%
Total Boxes Eligible for Destruction	3,740	3,852	4,045	4,247
Ratio of Boxes Transferred to Boxes Destroyed	1.04	1.07	1.12	1.18
Printing Services				
Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Workload Measurements				
Black & White - Print Jobs	667	687	708	729
Black & White - Print Job Pages	1,359,622	1,400,411	1,442,423	1,485,696
Color - Print Jobs	47	48	50	51
Color - Print Job Pages/Images	41,882	43,138	44,433	45,766
Effectiveness Measurements				
Black & White - Print Job Cost	\$87,646	\$90,275	\$92,984	\$95,773
Color - Print Job Cost (Paid by Departments/Court System)	\$6,904	\$7,111	\$7,324	\$7,544
Multi-functional Copier Services				
Performance Measure	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Productivity Measurement				
Copiers Supported	335	345	355	366

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.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Challenges

Records Services challenge continues to be the need for a large climate-controlled facility to maintain approximately 50,000 boxes of paper records, which are currently stored in three warehouses. The main warehouse is not climate controlled. Storage space is dependent upon departments authorizing their records to be destroyed during our quarterly destruction process.

Achievements

- The Board of Commissioners approved the purchase of a 60,000 sq. ft. (all brick/one level) fully climate-controlled warehouse located minutes away from the Marietta Square. This warehouse will allow all county boxed records (Elected Officials' Offices and Departments) currently stored in three facilities to be stored in one location.
- The current multifunctional copier contract expires on 8/31/2024. Coordinating with Novatech, County Procurement Services Department, ITS Contracting Division and CAO to move away from using an RFP and instead use a cooperative contract (Pennsylvania Education Purchasing Program Microcomputers). Novatech brought this cooperative contract to our attention and the County Procurement Services Department confirmed we can use this contract.
- Coordinated with Novatech and various departments (Police, Sheriff Office, Water System, Cobb Works, and District Attorney's Office) to provide a cost analysis for Managed Print Services (MPS) pertaining to their standalone LaserJet printers. Novatech currently provides MPS to the Fire and Animal Control Departments. Novatech service the printers, to include toner replacements. Departments are spending excessive costs for toner and the ITS departments are servicing the printers, which is not their primary job responsibility.

GOALS and/or FUTURE OUTLOOK

Records Services is consistently looking forward technology wise to providing effective and efficient government services to all departments and elected officials' offices by taking County official paper records and converting to digitized records within our division. Previously the records staff used a low production scanner to digitize paper records within our office and one of the court systems for a small project. The scanner was old and is no longer operational. Through our capital request, if approved we will be able to lease a robust high production scanning equipment that sits on a long table where my staff will sit down and place documents on a conveyor that can hold more than 700 pages at any given time, allowing maximum throughput and uninterrupted processing.

The equipment scans everything from single sheets in a wide range of sizes to multiple large stacks of paper. Documents are handled one and converted to images. The operator can view these images in real-time to ensure proper capture and identification. Everything from single sheets in a wide range of

sizes to multiple large stacks of paper can be scanned on the equipment. This equipment will be open to departments/elected officials' offices that have paper records stored in our warehouse to be trained to operate the equipment and scan their records into digitize format, then store those records in a designated location of their choosing (i.e., OnBase Digital Records Management System or Court System Records Management System). Once the confirmed as securely digitized, then the paper records will be destroyed using our local records destruction process. The overall goal of Records Services to remain focus on paper records reduction in our warehouse.

SSA-SUPPORT SERVICES AGENCY

MISSION STATEMENT

To provide leadership and support in coordinating and prioritizing the delivery of services provided by the Support Services Agency departments to the public, County departments and elected officials; to ensure that the services are delivered in a highly effective and efficient manner, and to assist the County Manager and Board of Commissioners on an ongoing basis.

The Support Services Agency is responsible for oversight and administration of the following departments/divisions: Office of the Tax Assessor, Information Technology Services, Property Management, Procurement Services, Fleet Management, Records Management and Mail Services, and a Real Estate Division. The Agency also has a small administration office comprised of the Agency Director, an Administrative Assistant.

In addition, the agency supports and oversees the Property Advisory Commission. In January 2003, the Board of Commissioners authorize the establishment of the PAC in accordance with Georgia state law O.C.G.A 36-9-3(b). McWhirter Realty Partners currently holds the contract for commercial real estate brokerage service related to the sale and lease of Cobb County properties and the purchase of new properties for use by the County. The Commission consists of (5) individuals: Support Services Agency Director (Chair), Finance Director and County Manager or Designee and two individuals selected by the Chair and the full Board of Commissioners.

Agency Departmental responsibilities include: constructing new facilities and renovating/maintaining existing facilities; providing cost-effective access to county information and services through computer technology and technical support; purchasing all goods and services; monitoring and maintaining fleet operations; coordinating and programming countywide vehicle replacements; providing centralized storage of county records; managing outsourced printing; operating mail services; assessing property values on all real and personal property in Cobb County pursuant to Georgia law; and oversight of purchase, sale, and leasing of County owned real estate.

STRATEGIC PLAN ALIGNMENT

Support Services Agency functions and goals are aligned with the Strategic Plan key success indicators of Enhanced Technology Infrastructure, Long-Term Infrastructure Investments, and Prioritized Capital Improvement.

- Mentor and develop team members.
 - Improve employee engagement scores.
 - Conduct monthly staff meetings.
 - Conduct two team building/training opportunities.
 - Attend one all hands with each department.
 - Conduct biweekly status meeting with each Director.
- Establish departmental and agency Key Performance Indicators (KPI.)
- Facilitate the efficient and fiscally responsible management of various county projects managed by Support Service departments.
 - Establish a quarterly agency report for the County Manager of brick-and-mortar projects including identifying any funding shortfalls.
 - 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 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.
- Collaborate and support Chief Sustainability Officer in development of a Sustainability Strategy and Plan.
- Identify five to ten-year facility space requirements and examine options for fulfilling those needs including reconfiguration and allocation of existing facilities.
- Conduct a Disparity Study for outreach and awareness program for historically under- represented business enterprises implemented.
- Begin development of Capital Improvement Plan. Collect data to facilitate development of the plan i.e., conduct facility condition assessments of all County owned buildings. - **Aligns to Infra-Long-Term Infrastructural Investments**
 - Begin Phase II assessment for additional buildings.
- Develop full inventory of all County property.
- Implement technology (ESRI Indoors and CityWorks) to facilitate storage and management of data collected during Facility Condition Assessment to allow maintenance and management of the data. -**Aligns to Enhanced Technology Infrastructure**
- Oversee SPLOST 2022 projects with Property Management and Information Technology Services engagement for compliance and schedule. -**Aligns to Infra-Long-Term Infrastructural Investments**
 - Identify projects requesting revenue above projection (RAP) funds.
 - Identify projects for submission in SPLOST 2028
- Complete ARPA projects for Infrastructure, Find Help and Broadband. - **Aligns to Infra-Long-Term Infrastructural Investments**
- Begin ADA assessment of Cobb County Buildings focusing on older buildings and buildings frequented by the public first, report on issues and recommend fixes.
- Facilitate consolidation of and move of records management division and archived records into 1975 West Oak Circle. Includes renovation of the facility, screening of existing records to identify candidates for digitization or destruction, and prioritization for scheduling of records for the move.

Performance Measures	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Quarterly or as needed meetings with the Property Advisory Commission	4	4	4	4
Facility Condition Assessments Completed	43	43	47	47
Number of Facility Condition Assessments results entered into ESRI Indoors and City Works	43	43	47	47

FY23/FY24 ACHIEVEMENTS and/or CHALLENGES

Achievements

- Purchased adjacent single-story buildings and properties at 1975 West Oak Circle and 1828 West Oak Pkwy. This property will be renovated and converted into a warehouse for Records Management. Once completed this location will become a consolidated location for records storage for the County which is currently dispersed between 2 warehouses and various other locations across the County.
- Renewed lease with Marietta Art Museum. Replaced the aging roof and windows in the Art Museum. These projects will significantly reduce energy costs for the location.

- Completed build of Police Precinct 6.
- Completed renovation of Senior Center at Powder Springs Station.
- Leased property at Northchase Parkway, Marietta for Public Safety Internal Affairs.
- Completed renovation and moved into new Cabinet Shop at 3701 Kennesaw South Industrial Drive.
- Converted old cabinet shop next to main election Headquarters into warehouse storage for elections.
- Renewed lease for Accountability Courts at 515 Roswell Street.
- Purchased Suite 125 (Vision Rehabilitation Services), 3830 South Cobb Drive. Area will be renovated and converted to use for Cobb's Accountability Courts.
- On October 5th, 2023, 29 students graduated from the Cobb 101 Citizens Government Academy.
- 4,264 Employees attended Cobb County's Employee Appreciation Day events on Saturday the 23rd and Wednesday September 27th at Jim Miller Park during the North Georgia State Fair.
- Applied for and received an Energy Efficiency and Conservation Block Grant (EECBG). The County will use the grant to support expanding recycling of Hard to Recycle Materials (CHaRM), development of a Sustainability Action Plan, and for replacing outdated electric vehicle chargers with more efficient models.
- Stood up a Real Estate Division for the County to provide a single location for oversight and management of County owned property including sales, purchases, and leasing.
- Completed construction of SPLOST 2016 Precinct 6 and will complete SPLOSST 2016 construction of Gritters Library later this Fiscal Year.
- Built and moved to a state-of-the-art new Data Center for the County, completing all data and application migration to the new center.
- Began a major initiative to complete Facility Condition Assessments for all major County Buildings which will provide input for development of a Facility Capital Plan. Phase 1 which included 43 buildings has been completed. Phase II has begun and will include an additional 47 buildings.

Challenges

- Support Services has a high percentage of employees nearing or at rule of 80. Replacement of staff at a compensatory level will be challenging.
- Staffing in multiple departments has not kept up as workload has increased significantly. Addition construction, maintenance of more facilities, increased use of technology, growth of fleet to meet demand, and a growing digest strain Departments.
- As the Facility Condition Assessments are completed, we will be able to identify facility capital needed to bring facilities up to a Good Facility Condition Index as well as the dollars needed each year to maintain facility infrastructure. The dollars to do this are going to be significant. Funding to correct deficiencies and maintain healthy infrastructure is needed.

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 264,000 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, new appraisers and the continuing education of experienced appraisers is completed as required by law. 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	FY23 Actual	FY24 Projected	FY25 Projection	FY26 Projection
Efficiency Measures				
Real Property Appeals	13,600	10,000	13,000	13,000
Motor Vehicle Appeals	251	250	250	250
Personal Property Appeals	25	200	200	200
Real Property Parcels	263,997	265,000	266,500	268,000
Personal Property Accounts	28,415	29,000	29,500	30,000
Mobile Homes	3,822	3,800	3,800	3,800
Gross Digest	62,956,127,368	67,000,000,000	71,500,000,000	75,500,000,000
Workload Measures				
Parcels per Appraiser - Real Estate	9,428	9,465	9,517	9,571
Accounts per Appraiser - Personal Property	4,735	4,833	4,916	5,000
Appraiser Certification Requirements Met	100%	100%	100%	100%
Appraiser Continuing Ed Requirements Met	100%	100%	100%	100%
Digest Submitted Timely	YES	YES	YES	YES
Productivity Measures				
Residential Properties Revalued	146,275	200,000	200,000	200,000
Residential New Construction	6,750	7,000	7,000	7,000
Commercial Revaluation	7,102	7,500	13,500	13,750
Commercial New Construction	289	258	275	275

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

- Revalued more residential properties in 2023 than any year in recent history even though the appraisal staff was not fully staffed.
- Digest completed timely and accepted by the Georgia Department of Revenue.
- Annual ratio studies performed by the Georgia Department of Audits found our digest to be in compliance with all major statistical standards for both years.
- Launching a new contract that will bring Artificial Intelligence and high-powered computing into the Assessor's office. This will assist our office in contributing to effective and efficient government.
- Challenged to remain fully staffed and find qualified applicants to interview.
- Will be issuing two new RFPs for an outside audit firm and residential appraisal tools. It is possible the residential RFP will not go out until 2025.

- Referendum in November that may change many laws in property tax. If passed, there will be significant database programming. More properties will be revalued each year. Statewide homestead float will require training and education of staff and public.

GOALS and/or FUTURE OUTLOOK

Our current contract with Tyler Technologies for residential data collection will conclude on September 30, 2024. This office will be looking to take advantage of technology to assist our appraisers. New appraisal tools will be reviewed for purchase to replace the data collection program. We are very excited about the new project with C3 Ai as this tool will assist us to be effective and efficient in our operation. This will enable our office to revalue and analyze data at a very high speed. This will assist us getting our residential valuation done faster. Lastly many of our on-going costs are rising due to the increase cost of goods. The biggest increase is in the cost for the necessary continued education the law requires for our assessors and our field staff. Travel costs have risen over the last two years and fewer courses are offered locally.

SUPPORT SERVICES AGENCY REVENUE & EXPENDITURE SUMMARY

Fleet Management

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 76,636	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 7,739	\$ 5,000	\$ 7,000	\$ 7,000
Other Financing Sources	\$ 1,357	\$ -	\$ -	\$ -
Total Fleet Management	\$ 85,731	\$ 5,000	\$ 7,000	\$ 7,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 3,147,379	\$ 3,230,446	\$ 3,475,370	\$ 3,554,118
Operating	\$ 2,555,601	\$ 2,447,995	\$ 2,484,995	\$ 2,484,995
Capital	\$ 8,590	\$ 80,000	\$ 175,000	\$ -
Total Fleet Management	\$ 5,711,570	\$ 5,758,441	\$ 6,135,365	\$ 6,039,113

Information Technology Services

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 106	\$ 20,000	\$ -	\$ -
Other Financing Sources	\$ 17,741	\$ -	\$ -	\$ -
Total Information Services	\$ 17,847	\$ 20,000	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 14,714,608	\$ 15,541,201	\$ 16,177,173	\$ 16,549,916
Operating	\$ 7,964,036	\$ 8,646,678	\$ 8,929,078	\$ 8,926,328
Capital	\$ 22,635	\$ 675,000	\$ -	\$ -
Transfers Out	\$ 599,000	\$ -	\$ -	\$ -
Total Information Services	\$ 23,300,279	\$ 24,862,879	\$ 25,106,251	\$ 25,476,244

Mail Services

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 356,887	\$ 397,125	\$ 407,386	\$ 416,185
Operating	\$ 1,644,832	\$ 1,459,385	\$ 1,261,221	\$ 1,261,221
Total Mail Services	\$ 2,001,719	\$ 1,856,510	\$ 1,668,607	\$ 1,677,406

Parking Deck

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 927,148	\$ 790,000	\$ 679,000	\$ 679,000
Miscellaneous Revenue	\$ 588	\$ 100	\$ 100	\$ 100
Other Financing Sources	\$ 51	\$ -	\$ -	\$ -
Transfers	\$ 479,185	\$ 79,185	\$ 79,185	\$ 79,185
Total Parking Deck	\$ 1,406,972	\$ 869,285	\$ 758,285	\$ 758,285

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 414,721	\$ 377,004	\$ 426,573	\$ 426,573
Capital	\$ -	\$ -	\$ 130,000	\$ -
Debt Service	\$ 6,065,083	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 492,281	\$ 201,712	\$ 331,712
Total Parking Deck	\$ 6,479,804	\$ 869,285	\$ 758,285	\$ 758,285

Procurement Services

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Miscellaneous Revenue	\$ 247,284	\$ 90,000	\$ 100,000	\$ 100,000
Total Procurement Services	\$ 247,284	\$ 90,000	\$ 100,000	\$ 100,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 1,293,921	\$ 1,496,599	\$ 1,471,411	\$ 1,505,014
Operating	\$ 52,070	\$ 34,935	\$ 34,935	\$ 34,935
Capital	\$ 9,700	\$ 226,600	\$ -	\$ -
Total Procurement Services	\$ 1,355,691	\$ 1,758,134	\$ 1,506,346	\$ 1,539,949

Property Management

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 77,972	\$ 83,000	\$ 72,000	\$ 72,000
Miscellaneous Revenue	\$ 56,449	\$ 30,000	\$ 30,000	\$ 30,000
Other Financing Sources	\$ 5,797	\$ -	\$ -	\$ -
Transfers	\$ 249,610	\$ -	\$ -	\$ -
Total Property Management	\$ 389,828	\$ 113,000	\$ 102,000	\$ 102,000

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 6,173,486	\$ 6,715,909	\$ 6,404,601	\$ 6,535,017
Operating	\$ 6,931,426	\$ 6,132,945	\$ 6,354,365	\$ 6,354,365
Capital	\$ 1,019,472	\$ 5,508,727	\$ 4,650,000	\$ -
Transfers Out	\$ 7,250,000	\$ -	\$ -	\$ -
Total Property Management	\$ 21,374,384	\$ 18,357,581	\$ 17,408,966	\$ 12,889,382

Real Estate

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Transfers	\$ 8,190,090	\$ -	\$ -	\$ -
Total Purchasing	\$ 8,190,090	\$ -	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 15,515	\$ 73,188	\$ 263,298	\$ 269,437
Operating	\$ 18,275	\$ 30,000	\$ 30,300	\$ 30,300
Capital	\$ 8,222,499	\$ -	\$ -	\$ -
Total Real Estate	\$ 8,256,289	\$ 103,188	\$ 293,598	\$ 299,737

Records Management

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 309,577	\$ 331,444	\$ 337,880	\$ 345,617
Operating	\$ 551,078	\$ 770,815	\$ 905,038	\$ 905,038
Capital	\$ -	\$ -	\$ 65,765	\$ -
Total Records Management	\$ 860,655	\$ 1,102,259	\$ 1,308,683	\$ 1,250,655

Support Services - Admin

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 360,805	\$ 375,704	\$ 404,200	\$ 413,472
Operating	\$ 15,328	\$ 22,150	\$ 23,870	\$ 23,870
Total Support Services - Admin	\$ 376,133	\$ 397,854	\$ 428,070	\$ 437,342

Tax Assessor

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Charges for Services	\$ 32	\$ 50	\$ -	\$ -
Other Financing Sources	\$ 6,531	\$ 50	\$ -	\$ -
Total Tax Assessor	\$ 6,563	\$ 100	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 5,057,532	\$ 5,236,513	\$ 5,085,522	\$ 5,200,290
Operating	\$ 2,707,180	\$ 2,584,418	\$ 2,584,418	\$ 2,584,418
Total Tax Assessor	\$ 7,764,711	\$ 7,820,931	\$ 7,669,940	\$ 7,784,708

Vehicle Acquisition

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Other Financing Sources	\$ 60,763	\$ -	\$ -	\$ -
Total Vehicle Acquisition	\$ 60,763	\$ -	\$ -	\$ -

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Operating	\$ 1,954,795	\$ -	\$ -	\$ -
Capital	\$ 4,686,366	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Total Vehicle Acquisition	\$ 6,641,161	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000

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 Infrastructure, Effective & Efficient Government and Quality of Life. The Agency is comprised of the following divisions/departments:

Water System – Operating

Water Renewal, Expansion & Improvement (RE&I)*

Water System Development (SDF)*

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

WATER SYSTEM

MISSION STATEMENT

The Cobb County Water System (CCWS) is a utility operation responsible for water distribution, wastewater collection and treatment, and stormwater management.

CCWS is committed to the following:

- Providing these services to all retail and wholesale customers with full assurance of accountability, equity, reliability, and reasonable cost.
- Directing, managing, and using our resources in a professional and efficient manner including, specifically, ensuring a competent and safety-oriented workforce.
- Demonstrating exceptional customer service throughout all aspects of the agency's activities.
- Operating today to protect and enhance the health and well-being of Cobb County's residents and the natural environment and to support the community's goals for economic vitality.
- Continual planning to ensure that all services are maintained and enhanced, as necessary, through a sound financial approach to meet the County's needs in the future.

UNIT SUMMARY

CCWS, as an agency of Cobb County Government, is a utility operation responsible for water distribution, wastewater collection and treatment, and stormwater management.

CCWS is an enterprise operation. Activities are supported solely by revenues earned through the provision of services to both retail and wholesale customers. The AAA ratings earned from all three national bond rating agencies reflect the viability of this enterprise operation. Services provided include:

Water Distribution

Provide high quality potable water to retail customers in a manner consistent with the federal Safe Drinking Water Act.

Wastewater Collection

Manage the wastewater collection system in a manner consistent with the objectives for the Georgia Environmental Protection Division's Capacity, Management, Operation and Maintenance (CMOM) program.

Wastewater Treatment

Operate four Water Reclamation Facilities (WRFs) in compliance with each National Pollutant Discharge Elimination System (NPDES) permit issued by the Georgia Environmental Protection Division (EPD).

Customer Service

Assist new and existing customers with establishing accounts and making payments, either in-person or via telephone.

Stormwater Management

Manage both stormwater quality and quantity to ensure the health of the community and local ecosystems are sustained. Maintain a NPDES Municipal Separate Storm Sewer System (MS4) permit issued by EPD.

Communications and Public Education

Promote Water System activities and programs through the website, social media, and brochures. Provide watershed management and water efficiency education to students and adults by visiting schools and civic organizations.

Performance Measures	FY23 Actual	FY24 Projection	FY25 Projection	FY26 Projection
Demand Measures				
Customer Contacts with Call Center	260,500	241,500	240,000	245,000
Call Center Service Orders Worked	111,500	110,500	112,000	114,000
System Maintenance Work orders	8,645	11,000	11,000	11,000
Lab Tested Plant and Stream Samples	74,871	110,000	110,000	110,000
Water Purchased (billion gallons)	21.1	21.9	22	22.1
Workload Measures				
Active Customer Accounts	198,818	200,000	202,000	204,000
Water Lines in GIS (miles)	3,076	3,185	3,300	3,400
Sewer Lines in GIS (miles)	2,689	2,704	2,800	2,900
Stormwater Assets in GIS (miles)	1,885	1,799	2,000	2,100
Locates Completed	150,692	237,000	237,000	237,000
Efficiency Measures				
Water Billed (as % of purchased)	91	91.3	91.5	91.8
Contacts per Customer Service Rep	16,200	11,000	9,600	9,600
Active Customer Accounts per Employee	527	519	505	510
Web Payments	650,000	618,500	750,000	850,000
Effectiveness Measures				
Debt Service Coverage	3.46	6.01	5.49	6.23
Cost of Service (\$ per 1000-gal W/S)	4.88	5.11	5.13	5.15
Vacant Positions	73	65	50	50
Productivity Measures				
Water Distributed and Billed (billion gallons)	19.1	20.1	21.1	22.1
Wastewater Treated (billion gallons)	23.68	28	30.34	30.75

MANDATES

Water

The Safe Drinking Water Act is the federal law that protects public drinking water supplies throughout the nation. Under the SDWA, EPA sets standards for drinking water quality and with its partners implements various technical and financial programs to ensure drinking water safety.

Sewer

The Clean Water Act establishes the basic structure for management of municipal sewer systems and regulating discharges of pollutants into the waters of the United States.

Wastewater Permits

EPA's National Pollutant Discharge Elimination System (NPDES) permit program controls discharges. Industrial, municipal, and other facilities must obtain permits if their discharges go directly to surface waters.

Stormwater

EPA's NPDES Municipal Separate Storm Sewer System (MS4) permit program regulates discharges from municipal stormwater management facilities into waters of the State.

Backflow and Cross Connection Control

The Georgia Safe Drinking Water Act establishes requirements to ensure that Georgia's public water systems are operating properly to supply safe drinking water to citizens.

FY23/FY24 CHALLENGES and/or ACHIEVEMENTS

Bond Rating

For the 17th consecutive year, the Cobb County Water System has maintained its AAA rating from each of the nation's top three credit rating agencies.

Georgia Association of Water Professionals (GAWP) Awards

- 2023 Recognized as the #1 Water Utility in the south based on research conducted by an independent data analytics and consumer intelligence company.
- 2023 Georgia Association of Water Professionals (GAWP) Education Program of Excellence Award recognizing superior public education programming.
- 2023 GAWP Innovative Initiative Award for The Flume Smart Home Water Monitor Loaner Program.
- 2023 GAWP Gold Award for the R. L. Sutton Water Reclamation Facility for complete and consistent NPDES Permit Compliance during the calendar year 2022.
- 2023 GAWP Gold QA/QC Laboratory Excellence Award recognizing outstanding quality assurance.
- 2023 GAWP Platinum Award recognizing excellence in management, operation, and maintenance of the water distribution system.
- 2023 GAWP Gold Award recognizing excellence in management, operation, and maintenance of the wastewater collection system.

- 2023 WaterSense Excellence Award for Education, Outreach, and Promoting WaterSense Labeled Products from U.S. Environmental Protection Agency.
- 2024 Recognized for second year in a row as the #1 Water Utility in the south based on research conducted by an independent data analytics and consumer intelligence company.
- 2024 Georgia Association of Water Professionals (GAWP) Education Program of Excellence Award recognizing superior public education programming.

In FY24, CCWS implemented a new billing system (Umax) that provides a mobile work order system for CCWS' Meter Maintenance staff and a much-improved customer self-service portal for our customers.

CCWS continues to struggle with staffing experiencing an overall vacancy rate of about 15 percent. It is very difficult to hire engineers resulting in the Stormwater Division Manager position being vacant since January 2023. There has been a little improvement in hiring entry level water and sewer utility workers in the past year, but due to many years of not being able to hire and retain staff, we have a significant number of vacancies in the Utility Worker IV and Crew Chief positions resulting in 21 percent of our System Maintenance repair crew positions being vacant.

CCWS continues to experience significant increases in operating expenses such as biosolids disposal, power, chemicals, material costs, and water purchases. In addition, construction costs continue to rise resulting in many of our capital improvement project bids being higher than anticipated.

CCWS needs additional funding to maintain stormwater infrastructure.

GOALS and/or FUTURE OUTLOOK

CCWS has several goals related to the Infrastructure Strategic Outcome Area of the Cobb County Strategic Plan including the following:

- Develop strategies to provide the additional funding needed to maintain and replace stormwater infrastructure.
- Evaluate County stormwater repair staffing levels.
- Develop a proactive approach to stormwater preventative maintenance.
- Increase efforts to educate the public about County stormwater services and private property owner responsibilities.

In FY24, a facility plan will be completed for South Cobb Water Reclamation Facility that will provide a capital improvements plan for the facility through the year 2055, including an expansion from 40 million gallons per day to 50 million gallons per day to be operational by 2033.

With the continued increases in operational and construction costs, CCWS anticipates needing rate increases and/or a bond issuance in FY25 or FY26.

WATER REVENUE & EXPENDITURE SUMMARY

Water & Sewer

Revenue Sources

Source	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Intergovernmental Revenues	\$ 250	\$ -	\$ -	\$ -
Charges for Services	\$ 252,067,128	\$ 266,539,370	\$ 271,617,977	\$ 294,059,641
Fines and Forfeitures	\$ 6,400	\$ 5,000	\$ 5,000	\$ 5,000
Miscellaneous Revenue	\$ 281,666	\$ 145,000	\$ 145,000	\$ 145,000
Other Financing Sources	\$ 2,686,498	\$ 215,100	\$ 260,100	\$ 260,100
Transfers	\$ 28,131	\$ 27,000	\$ 27,000	\$ 27,000
Total Water & Sewer	\$ 255,070,072	\$ 266,931,470	\$ 272,055,077	\$ 294,496,741

Expenditure By Classification

Classification	FY23 Actual	FY24 Adopted	FY25 Adopted	FY26 Proposed
Personnel Services	\$ 32,821,795	\$ 34,616,404	\$ 36,107,398	\$ 35,978,687
Operating	\$ 166,637,994	\$ 172,285,050	\$ 185,271,949	\$ 188,790,732
Capital	\$ 1,753,847	\$ 2,285,000	\$ 3,531,993	\$ 2,299,435
Debt Service	\$ 4,055,957	\$ 4,885,872	\$ 3,606,350	\$ 3,086,900
Transfers Out	\$ 26,458,267	\$ 26,170,566	\$ 28,523,227	\$ 26,418,279
Total Water & Sewer	\$ 231,727,861	\$ 240,242,892	\$ 257,040,917	\$ 256,574,033

Capital Ideas

CAPITAL FUNDS INTRODUCTION & OVERVIEW

This section contains information detailing multi-year capital funds. Multi-year funds are used to account for federal/state grant programs and most major ‘non-routine’ capital projects where financial activity for a specific program/project will take place over two or more years and these projects may have a potential impact on operating funds.

Multi-year funds maintain prior year appropriations, revenues, and expenditures in addition to current fiscal year information. These funds, once revenues and expenditures have been appropriated, do not lapse at the end of the fiscal year. Therefore, it is not necessary to re-appropriate or reload remaining budget balances at the start of each new fiscal year. Also, modifications of existing funding are done through the year-round Agenda process, as projects are developed, or as additional funding is identified.

GRANT PROGRAMS

There are several major active funds that account for ongoing federal and state grant programs. The U.S. Department of Housing & Urban Development (HUD) and the U.S. Department of Justice (DOJ) are the primary funding sources. These grant programs were not appropriated during the FY 2025-2026 Biennial Adoption. Instead, these programs will appropriate their future funding and expenditures with BOC Agenda Items during the fiscal year. The largest of these are the Community Development Block Grant (CDBG) Program, the Home Investment Partnership Grant (HOME) Program, and the Justice Assistance Grant (JAG). They will also get BOC & Grantor approval to modify or reallocate any previously approved grant funding and allocations as the situation warrants.

TRANSIT CAPITAL FUND

This fund contains capital projects related to Cobb Community Transit (CCT), the county transit system. The sources of revenue for these projects are: Federal Transit Administration (FTA) grants, Georgia Transportation grants, and Cobb County’s local share. The county’s local share is usually 10-20% of the total project cost, depending on the specific grant. The county’s share is usually an interfund transfer from the General Fund, the Transit Operating Fund, and/or the Capital Projects Fund. Building a transit facility or purchasing transit buses are the primary examples of the types of projects in this fund. Projects may be funded as a result of the formal biennial budget’s capital improvement program (CIP) or capital replacement schedule (CRS).

STADIUM CAPITAL MAINTENANCE TRUST FUND

This is one of the four capital funds appropriated at the time of the annual budget adoption. This Fund, Stadium Capital Maintenance Trust Fund (SCMT), was established under the Stadium Operating Agreement (SOA), approved by the Board of Commissioners on May 27, 2014. The SOA states that funds collected in the SCMT Fund will be utilized to fund capital maintenance and repairs to the Stadium (Truist Park/Atlanta Braves Stadium), the Stadium Site, and the Authority Parking Areas. The Braves Stadium Company, LLC and Cobb County are responsible for making contributions to the SCMT Fund. Each party will be responsible for funding 50% of the annual required amount. The amount of funding adopted within the FY 2025-2026 budget is the total annual requirement. Contributions to this Fund are detailed in the Capital Maintenance Funding Schedule (Exhibit C of the Stadium Operating Agreement).

WATER CAPITAL FUNDS

The Water System has three active capital funds: Stormwater Detention Capital, Water RE&I and Water SDF. The Stormwater Detention Capital fund contains projects funded by developer contributions, in-lieu of detention infrastructure. Water RE&I and Water SDF are two of the four capital funds appropriated at the time of the biennial budget adoption and are primarily funded by annual Water System Operating Fund profits. These capital funds account for on-going water and sewer infrastructure recapitalization and expansion needs, as outlined in the Water System's long-term Capital Plan.

2011 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) FUND

In March 2011, voters approved the 2011 Special Purpose Local Option Sales Tax (SPLOST) that ceased collections in December 2015. Since this SPLOST began, actual revenue collections total \$616.9 million, more than \$124.8 million over projections.

2011 SPLOST BUDGET SUMMARY						
Revenue/Expenditure						
2011 SPLOST	Projected	Current Budget	Actual Revenue	Actual Expenditure	Encumbered	Remaining
Transportation	\$250,885,000	\$513,234,344	\$503,340,509	\$482,981,924	\$ 6,738,941	\$ 23,513,480
Parks & Recreation	\$82,023,000	\$87,273,000	\$83,523,000	\$85,247,104	\$ 35,713	\$ 1,990,183
Support Services/Facilities	\$16,748,420	\$24,262,895	\$18,348,667	\$24,105,949	\$ -	\$ 156,946
Public Safety	\$12,896,400	\$11,655,230	\$11,694,697	\$11,651,731	\$ -	\$ 3,498
Municipalities/Joint Projects*	\$129,515,662	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue/Expenditure	\$ 492,068,482	\$ 636,425,469	\$ 616,906,873	\$ 603,986,708	\$ 6,774,653	\$ 25,664,107

*Joint Projects are managed in the County's Transportation Department.

2016 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) FUND

In November 2014, voters approved the 2016 Special Purpose Local Option Sales Tax (SPLOST) that ceased collections in December 2021. Since this SPLOST began, actual revenue collections total \$1.1 billion, more than \$396.3 million over projections.

2016 SPLOST BUDGET SUMMARY						
Revenue/Expenditure						
2016 SPLOST	Projected	Current Budget	Actual Revenue	Actual Expenditure	Encumbered	Remaining
Finance*	\$0	\$0	\$ 984,662,035	\$0	\$0	\$0
Countywide Projects	\$38,862,220	\$0		\$0	\$0	\$0
Transportation	\$287,331,467	\$522,124,376	\$123,034,201	\$460,821,619	\$ 36,928,739	\$ 24,374,019
Public Services	\$102,913,526	\$127,973,751	\$11,803,667	\$116,063,239	\$ 9,568,884	\$ 2,341,627
Support Services/Facilities	\$48,019,380	\$72,505,322	\$3,110,518	\$55,604,370	\$ 5,455,965	\$ 11,444,987
Public Safety	\$87,977,584	\$185,779,942	\$23,715,203	\$157,998,302	\$ 13,929,803	\$ 13,851,837
Municipalities/Joint Projects**	\$184,895,823	\$ 268,751,464		\$ 268,748,039	\$ -	\$ 3,426
Total Revenue/Expenditure	\$ 750,000,000	\$ 1,177,134,856	\$ 1,146,325,624	\$ 1,059,235,569	\$ 65,883,392	\$ 52,015,896

*Sales Tax Revenue is posted to the Finance Department and Expenditures are available within other County Departments for project management, keeping the Fund in balance. All revenue postings directly to the department are from sources other than Sales Tax Receipts.

**Countywide Projects are budgeted in the County's Department that manages the project.

2022 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) FUND

In November 2020, voters approved the 2022 Special Purpose Local Option Sales Tax (SPLOST). This one cent sales tax program, which is significantly supported by non-residents, funds various improvements around the County. The SPLOST tax will be collected from January 1, 2022, to December 31, 2027. A complete list of the projects and further details regarding the program is available at the website: www.cobbsplost2022.org. Revenue projections established in November 2020 were estimated to total \$750.0 million. As of August 2024, actual revenue collections total \$598.6 million, with 40 months remaining in the program.

2022 SPLOST BUDGET SUMMARY						
Revenue/Expenditure						
2022 SPLOST	Projected	Current Budget	Actual Revenue	Actual Expenditure	Encumbered	Remaining
Finance*	\$0	\$0	\$ 564,356,102	\$0	\$0	\$0
Countywide Projects/Community Impacts	\$78,000,000	\$0	\$0	\$0	\$0	\$0
Transportation	\$333,867,822	\$394,376,814	\$31,772,685	\$147,333,746	\$ 54,868,911	\$192,174,157
Public Services	\$27,850,000	\$59,272,360	\$1,450,000	\$10,885,331	\$ 3,984,851	\$44,402,179
Support Services/Facilities	\$27,150,000	\$70,118,773	\$1,051,799	\$4,190,204	\$ 20,634,187	\$45,294,382
Public Safety	\$82,000,000	\$114,250,278	\$0	\$30,516,974	\$ 32,587,672	\$51,145,633
Municipalities/Joint Projects**	\$201,132,178	\$ 201,132,178	0	\$ 140,312,073	\$ -	\$60,820,106
Total Revenue/Expenditure	\$ 750,000,000	\$ 839,150,404	\$ 598,630,586	\$ 333,238,326	\$ 112,075,620	\$ 393,836,457

*Sales Tax Revenue is posted to the Finance Department and Expenditures are available within other County Departments for project management, keeping the Fund in balance. All revenue postings directly to the department are from sources other than Sales Tax Receipts.

**Countywide Projects/Community Impacts are budgeted in the County's Department that manages the project.

ARPA FUND

The ARPA Fund accounts for the financial resources provided by the U.S. Department of the Treasury to eligible local governments through the American Rescue Plan Act of 2021 (ARPA). The American Rescue Plan Act of 2021 has provided needed relief to enable governments to continue to support the public health response and lay the foundation for a strong and equitable economic recovery. In addition to helping state, local and Tribal governments address the revenue losses they have experienced as a result of the crisis, it has helped them cover the costs incurred while responding to the public health emergency and providing support for a recovery – including through assistance to households, small businesses and nonprofits, aid to impacted industries and support for essential workers. The County has received two equal allocations of \$73,824,239.00 for a total of \$147,648,478.00. More details on the County's ARPA program can be found here, [Cobb County ARPA](#).

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. The selection process runs in tandem with operational funding requests, for each fiscal year. Each request includes pertinent details of the capital project. Those details include how the project relates to ongoing operations, how it correlates to the County's Strategic Plan, the impact that will result if the project is not funded, underfunded, or delayed. Consideration is also given to whether the project can be funded in stages over multiple fiscal years. During Budget Planning meetings early in the budget cycle, departmental staff provide all requested information to aid in the priority ranking of capital projects. The selected projects are included in the adopted budget.

A listing of all unfunded or underfunded projects is maintained, to be addressed as additional resources become available during the year. Additional project funding appropriations, as necessary, are taken to the BOC for approval during the year-round agenda process. Our Capital Plan includes both CIP and CRS items.

- **CIP:** Capital improvements represent the addition of new items or projects. These improvements include major capital items or capital projects often with a per-unit cost of \$25,000 or more. There are some exceptions to this dollar threshold. In some cases, the dollar amount of the project is less than \$25,000 because the total cost has been allocated or split between two or more funds. When requested, these items require detailed justification and are only recommended following a thorough management review process.
- **CRS:** The CRS is a countywide recapitalization plan that schedules when capital items will need replacement and identifies the amount of funding required to do so. This represents the replacement cost of existing capital items or capital projects often with a per-unit or aggregate cost of \$25,000 or more. There are some exceptions to this dollar threshold. In some cases, the dollar amount of the project is less than \$25,000 because the total cost has been allocated or split between two or more funds. Replacements are scheduled based on the mechanical or structural condition and/or the anticipated useful service life of the item.

The Capital Funds Summary page that follows contains FY 2023 through FY 2029 financial information for active capital funds. Detailed information is presented only for the funds which have FY 2025-2026 appropriations at adoption. Within each fund is a list of approved projects (by category) and corresponding FY 2025-2026 funding amounts and funding sources. A budget summary is included for each project category detailing activity for FY 2023-2029. There is a description of operating impacts detailing both direct and indirect costs/savings for each capital project.

CAPITAL FUNDS SUMMARY

The table below summarizes the capital funds for FY 2023-2029 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 2025-2026 appropriations.

CAPITAL FUNDS							
	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
Stadium Capital Maintenance	\$ 2,760,000	\$ 2,820,000	\$ 2,880,000	\$ 2,940,000	\$ 3,000,000	\$ 3,060,000	\$ 3,120,000
Capital Projects	\$ 12,107,353	\$ 11,445,094	\$ 13,635,293	\$ 16,448,440	\$ 17,337,375	\$ 17,643,493	\$ 18,178,169
Water RE&I	\$ 74,106,248	\$ 84,332,248	\$ 101,060,790	\$ 103,980,790	\$ 119,895,790	\$ 87,103,790	\$ 86,057,790
Water System Development	\$ 12,029,247	\$ 11,994,032	\$ 29,123,419	\$ 35,723,419	\$ 30,723,419	\$ 52,623,419	\$ 52,036,127
Total Capital Funds	\$ 101,002,848	\$ 110,591,374	\$ 146,699,502	\$ 159,092,649	\$ 170,956,584	\$ 160,430,702	\$ 159,392,086

The combined FY 2025-2026 Biennial capital funds have total budgets more than \$305.7 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 2025 capital budgets are approximately \$36.1 million more than the FY 2024 adopted budget. The Water RE&I Fund increased \$16.7 million and the Water System Development Fund increased \$17.1 million.

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.

LONG-TERM CAPITAL PLANNING

Cobb County is recognized as a leader both nationally and locally. Nationally, the three premier bond rating agencies have awarded the County their highest ratings AAA. Cobb's Water System is the highest rated independent (non-general obligation backed) water system in the nation as they also have a Triple-AAA rating. These ratings are an important factor when planning future borrowing.

The County has benefited from four voter-approved Special Purpose Local Option Sales Tax (SPLOST) programs since 2006. The County's incorporated cities also receive negotiated percentages of SPLOST revenues, based on intergovernmental agreements. These programs have provided a significant portion of the funding needed to support the County's capital improvements and renovations for more than 18 years and will continue to do so through at least 2027.

The Debt Service Fund reflects the accumulation of monies for, and the payment of, principal and interest on all General Obligation Debt other than that issued specifically for enterprise activities. All outstanding Authorized Park Bonds were paid in full on January 2, 2023.

The available assets of the various funds are pooled to the extent possible for investment purposes. Investments are made in accordance with state law and the County's Investment and Portfolio Policies and Procedures that requires bank balances be 110% collateralized and all investments be acquired on a "delivery vs. payment" basis, thereby providing maximum protection to the County. The Investment Policy also prescribes selection criteria for financial institutions, investment instruments and maturities of investments.

On March 13, 2007, the Cobb County Board of Commissioners (BOC) authorized the Water System to submit an application to (Georgia Environmental Facilities Authority) GEFA for partial funding of the South Cobb Tunnel construction and related services. This project entailed construction of an approximately 30,000-foot-long, deep tunnel with a 27-foot excavation diameter; several connecting tunnels 6 to 10 feet in diameter ranging from 500 to 3,200 feet in length, and a 130 mgd lift station at the South Cobb Water Reclamation Facility. The initial loan in the amount of \$35 million was authorized by the BOC on March 11, 2008, and the second loan in the amount of \$35 million was authorized in FY2009. Two additional loans in the amount of \$10 million and \$25 million were requested in FY2010. Two more loans in the amount of \$25 million and \$35 million were requested in FY2011 [however, only \$49.9 million was received in FY2011]. One additional loan in the amount of \$35 million was requested in FY2012 [however, only \$27.1 million was received in FY2012]. The length of the project was approximately 6 years with each loan having a 20-year term. The outstanding balance of these loans from GEFA, as of September 30, 2023, was \$75,900,434.

MAJOR INITIATIVES

In order to continue to compete in a global economy and ensure continued economic growth, Cobb County must continue to address the public infrastructure that effectively serves the demands for transportation and air travel, water supply, wastewater treatment and waste disposal. To address these challenges, along with other quality of life issues, Cobb developed the Capital Plan which consists of two parallel components- the Capital Replacement Schedule (CRS) and the Capital Improvement Program (CIP). 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 which allows the County to proactively plan for long-range infrastructure projects. The CIP is

used to identify needs for new capital items or projects. In addition, Cobb County utilizes the 2040 Comprehensive Plan. This plan is a long-range policy document that shapes the current and future development for the County for a twenty-year planning period. It is updated every 5 years and includes a Future Land Use Map that determines what type of development is best suited in each area. In FY2023, funding was adopted to begin the process of undertaking an extensive countywide Facilities Condition Assessment. This Assessment will help measure condition and functionality of buildings and infrastructure as suitable and appropriate for the intended function and purpose.

10-YEAR PLAN

The County employs a variety of tools to monitor and analyze economic data trends. Below is an example of a ten-year General Fund projection model.

Cobb County, Georgia Ten Year Projection Fiscal Year Ended GENERAL FUND											
Home Page		Enter Assumptions		Cobb County ... Expect the Best							
Enter Tax Digest Information		Mill:		Year End		Forecast Years 1 - 5 Projected		Forecast Years 6 - 10 Projected			
				Actual	Projected	Forecast Years 1 - 5 Projected		Forecast Years 6 - 10 Projected			
				8.46	8.46	8.46	8.46	8.46	8.46	8.46	8.46
Sources:				2023	2024	2025	2026	2027	2028	2029	2030
Property taxes				410,321,745	429,388,693	440,797,670	453,573,892	467,116,409	478,092,907	488,437,805	502,031,937
Penalties and interest				3,917,309	4,136,730	4,219,465	4,303,854	4,389,931	4,477,730	4,567,284	4,658,630
Other taxes				19,141,272	60,760,262	58,975,468	60,154,976	61,358,076	62,585,237	63,836,943	65,113,682
Licenses and permits				35,219,037	34,351,139	35,901,120	37,516,670	39,204,920	40,969,141	42,812,752	44,739,326
Intergovernmental				9,617,608	6,643,897	6,903,009	7,172,226	7,451,943	7,742,569	8,044,529	8,358,266
Charges for services				52,490,731	48,913,251	50,136,082	51,389,484	52,674,221	53,991,077	55,340,854	56,724,375
Fines and forfeits				6,286,359	5,399,466	5,399,466	5,399,466	5,399,466	5,399,466	5,399,466	5,399,466
Other Financing Sources				10,763,399	13,374,877	13,374,877	13,374,877	13,374,877	13,374,877	13,374,877	13,374,877
Miscellaneous				8,922,322	6,999,133	7,013,152	7,027,178	7,041,232	7,055,314	7,069,425	7,083,564
Transfers in				47,087,595	35,885,364	37,679,632	39,563,614	41,541,795	43,618,884	45,799,828	48,089,820
Total Sources:				643,767,376	645,636,835	660,399,941	679,476,237	699,554,869	717,307,201	734,683,764	755,573,963
Uses:				2023	2024	2025	2026	2027	2028	2029	2030
Personnel				381,949,245	408,518,648	423,304,513	439,197,560	455,721,834	472,902,832	490,767,103	509,342,283
Operating				128,890,627	128,201,724	129,325,554	130,442,065	131,550,906	132,651,924	133,744,962	134,829,661
Capital				23,606,009	25,318,150	25,824,513	26,341,003	26,867,823	27,405,180	27,953,283	28,512,349
Sunk Trust Park Capital Maintenance Funding				1,380,000	1,410,000	1,440,000	1,470,000	1,500,000	1,530,000	1,560,000	1,590,000
Borrow Debt Service - P&I				22,485,195	22,487,130	22,481,198	22,486,678	22,485,988	22,483,306	22,489,009	22,488,911
Contingency				51,749,111	40,774,037	41,589,517	42,421,308	43,269,734	44,135,129	45,017,831	45,918,188
Transfers out				610,060,206	626,709,489	645,965,295	664,418,613	683,518,084	703,295,825	723,783,206	745,000,142
Total Uses:				610,060,206	626,709,489	645,965,295	664,418,613	683,518,084	703,295,825	723,783,206	745,000,142
Excess Recurring Sources over Uses				33,707,170	19,147,346	14,434,646	15,057,624	16,036,785	14,011,376	10,900,558	10,573,821
Fund Balance Beginning of Year				288,378,136	322,083,306	341,232,652	355,667,298	370,724,922	386,761,707	400,773,083	411,673,641
Fund Balance End of Year				322,083,306	341,232,652	355,667,298	370,724,922	386,761,707	400,773,083	411,673,641	422,247,462
Less: Reserved for inventories and prepaids				963,859	963,859	963,859	963,859	963,859	963,859	963,859	963,859
Reserved for Advances				2,331,022	2,331,022	2,331,022	2,331,022	2,331,022	2,331,022	2,331,022	2,331,022
Reserved for Encumbrances				8,748,496	8,835,981	8,924,341	9,013,384	9,103,720	9,194,757	9,286,705	9,379,572
Standard Reserves				14,170,915	14,733,622	15,297,843	15,864,459	16,434,343	17,007,402	17,582,856	18,162,105
Reserve Requests					9,333,218	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Less: Unassigned				141,037,659	145,873,307	156,200,286	169,869,059	174,888,717	179,326,800	183,670,941	188,893,461
Reserve per Policy - 25% Unassigned				167,251,991	182,081,009	198,717,351	213,071,983	218,801,661	223,974,840	229,080,107	235,090,800
Total Reserves and Designations				167,251,991	182,081,009	198,717,351	213,071,983	218,801,661	223,974,840	229,080,107	235,090,800
Available Fund Balance - End of Year after 25% Policy				154,833,315	159,151,643	156,949,947	157,652,938	167,960,045	176,798,243	182,593,534	187,156,662

This model assumes a conservative growth rate of 2-3% in the net digest. Other revenue categories are projected to grow between 0-4% annually, based on historical trends. A significant area of uncertainty is interest earnings, which have recently experienced substantial growth but may fluctuate in the coming years. Currently, the model assumes no growth in interest earnings, although future federal reserve rate cuts could reduce these earnings. This scenario can be modeled and prepared for, but the baseline projections assume no growth.

On the expenditure side, personnel services represent the largest impact on the General Fund, with an anticipated growth rate of 3.7% per year. This projection is based on historical trends across various components of personnel services, including salaries, overtime, pensions, and employee health care. The model also allows for scenario analysis, such as assessing the impact of a pay study that significantly alters salary ranges. Once the annual impact is calculated, it can be incorporated into the model to determine its effect on total expenditures in future 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.

Stadium Capital Maintenance							
	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
ANLBC Contribution*	\$ 1,380,000	\$ 1,410,000	\$ 1,440,000	\$ 1,470,000	\$ 1,500,000	\$ 1,530,000	\$ 1,560,000
Cobb County Contribution	\$ 1,380,000	\$ 1,410,000	\$ 1,440,000	\$ 1,470,000	\$ 1,500,000	\$ 1,530,000	\$ 1,560,000
Total Revenue	\$ 2,760,000	\$ 2,820,000	\$ 2,880,000	\$ 2,940,000	\$ 3,000,000	\$ 3,060,000	\$ 3,120,000

*Atlanta National League Baseball Club

Stadium Capital Maintenance							
	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
Contribution to Trust	\$ 2,760,000	\$ 2,820,000	\$ 2,880,000	\$ 2,940,000	\$ 3,000,000	\$ 3,060,000	\$ 3,120,000
Total Expenditure	\$ 2,760,000	\$ 2,820,000	\$ 2,760,000	\$ 2,820,000	\$ 2,880,000	\$ 2,940,000	\$ 3,000,000

CAPITAL PROJECTS SUMMARY

This is one of the four capital funds appropriated at the time of the annual budget adoption. The County uses the Capital Project Funds to account for the acquisition, construction and improvement of major capital projects that are not financed by Proprietary Funds. The Capital Projects Fund contains projects and items funded through interfund transfers from County operating funds. Several projects found in this fund's section have project costs allocated between two or more funds. The 'category' presented in the table below indicates the nature of the project such as Facilities or Technology. Expenditures categorized as "Other" include anticipated local match funding for federal and state multi-year transportation grants.

Most projects here are funded from annual County operating revenues, rather than federal/state grants, local-option sales tax proceeds, or General Obligation/Revenue Bonds. Capital projects are typically added to the fund through annual budget adoptions of the Biennial Budget, as well as with Board of Commissioners (BOC) approved Agenda Items presented throughout the fiscal year. The projects discussed in this section were selected for funding during the formal biennial budget capital improvement and replacement process. The table below summarizes by category the expenses of the capital projects found in the Capital Projects Fund for FY 2023-2029.

Capital Projects							
	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
Transfers in-from General Fund	\$ 10,051,454	\$ 9,588,396	\$ 10,165,750	\$ 14,242,385	\$ 15,016,871	\$ 15,276,193	\$ 15,711,731
Transfers in-from Fire Fund	\$ 1,056,087	\$ 930,514	\$ 1,486,944	\$ 1,114,313	\$ 1,145,700	\$ 1,156,424	\$ 1,197,685
Transfers in-from Water Fund	\$ 973,820	\$ 900,192	\$ 1,982,599	\$ 1,092,089	\$ 1,174,804	\$ 1,210,876	\$ 1,268,753
Transfers in-from Grant Fund	\$ 25,992	\$ 25,992	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 12,107,353	\$ 11,445,094	\$ 13,635,293	\$ 16,448,787	\$ 17,337,375	\$ 17,643,493	\$ 18,178,169
Capital Projects							
	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
Technology	\$ 8,042,353	\$ 7,380,094	\$ 10,135,293	\$ 11,878,440	\$ 12,337,375	\$ 12,643,493	\$ 13,178,169
Other	\$ 4,065,000	\$ 4,065,000	\$ 3,500,000	\$ 4,570,347	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Total Expenditure	\$ 12,107,353	\$ 11,445,094	\$ 13,635,293	\$ 16,448,787	\$ 17,337,375	\$ 17,643,493	\$ 18,178,169

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 2025-2026 appropriations is found on the following pages.

CAPITAL PROJECTS CRS/CIP/OTHER

Replacements of major capital items are funded in accordance with the county's Capital Replacement Schedule (CRS). Vehicle replacements are funded in the respective funds (i.e. Vehicle Acquisition in the General Fund). The CRS is a countywide recapitalization plan that determines when capital items need replacement and the amount of funding required for the replacements. Replacements are scheduled based on the mechanical or structural condition and/or the anticipated useful service life of the item. The CRS is updated periodically as necessary.

Discretionary new items or improvements are found in the Capital Improvement Program (CIP). These items or projects are classified as new and additional beyond the existing capital infrastructure. The CIP may also include discretionary expansions, improvements or upgrades to existing capital infrastructure or technology. These are different in nature from the replacement of existing items or facilities that are found in the Capital Replacement Schedule. All CIP items, when requested require detailed justification, and are only recommended following a thorough management review process. The Capital Improvement Program has been substantially replaced with funding from ongoing Special Purpose Local Option Sales Tax (SPLOST) programs. Current SPLOST programs include 2016 (2016-2021), and 2022 (2022-2027).

These CRS and CIP projects normally include major capital items, or groups of capital items that generally cost \$25,000 or more. Some projects may be funded and/or implemented over several years.

The Capital Projects Fund includes other multi-year projects that are not considered CRS or CIP items. These projects are classified as “Other Expenses”.

The following table illustrated the CRS/CIP/Other projects for FY2023 – FY 2029.

BUDGET SUMMARY-CRS/CIP/OTHER							
CRS PROJECTS	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
Mobile Data Computers	\$ 550,000	\$ 550,000	\$ 725,000	\$ 650,000	\$ 665,000	\$ 700,000	\$ 700,000
PC & Printer Replacement	\$ 2,648,679	\$ 2,648,679	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,250,000
Replace Wireless Controllers & Access Pts.	\$ 191,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surveillance and Access Control System Update	\$ 122,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GIS Implementation	\$ 1,528,594	\$ 1,528,594	\$ 2,039,772	\$ 1,734,319	\$ 1,949,875	\$ 2,047,368	\$ 2,149,737
TOTAL CRS Projects	\$ 5,040,353	\$ 4,727,273	\$ 5,764,772	\$ 5,384,319	\$ 5,614,875	\$ 5,747,368	\$ 6,099,737
CIP Projects	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
Cyber Security	\$ 1,500,000	\$ 2,000,000	\$ 2,500,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Judicial Unified Course Case Mgmt System	\$ 1,002,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Network Edge-Switches & Routers	\$ -	\$ 152,821	\$ 152,821	\$ 152,821	\$ 250,000	\$ 250,000	\$ 250,000
HR/FIN ERP Transition to Cloud	\$ -	\$ -	\$ 1,217,700	\$ 2,841,300	\$ 2,722,500	\$ 2,858,625	\$ 3,001,556
Enterprise Content Mgmt-Onbase	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 750,000	\$ 787,500	\$ 826,876
TOTAL CIP Projects	\$ 3,002,000	\$ 2,652,821	\$ 4,370,521	\$ 6,494,121	\$ 6,722,500	\$ 6,896,125	\$ 7,078,432
Other Expenditures	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
DOT-Local Share	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 4,570,347	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
DOT Traffic Ops Contracts	\$ 465,000	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -
DOT-ROW Contracts	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Other Expenditures	\$ 4,065,000	\$ 4,065,000	\$ 3,500,000	\$ 4,570,347	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
TOTAL ALL CAPITAL PROJECTS	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
	\$ 12,107,353	\$ 11,445,094	\$ 13,635,293	\$ 16,448,787	\$ 17,337,375	\$ 17,643,493	\$ 18,178,169

Capital Projects detail including operating impacts can be found on the following pages.

CAPITAL PROJECTS - TECHNOLOGY

Mobile Data Computers

ADMINISTRATIVE INFORMATION

Project Name	Mobile Data Computers	Project Start Year	2018
Category	CRS	Est. Project Complete Year (N/A if recurring)	N/A
Department	Information Technology Services	Strategic Priority	
Recurring?	Yes		
Project Description	Replacement of Mobile Data Computers		

PROJECT DETAILS & NARRATIVE

Objective	To provide reoccurring funding to replace aging ruggedized laptops utilized by Public Safety and Sheriff personnel. In FY 25 the project is expanding to include the Department of Transportation and in FY 27 the project plan to expand to include Community Development.
Benefits	Information Technology Services utilizes these funds to ensure that devices are up to date and providing users with mission critical information needed while working in their vehicles or out in the field. This also reduces repair and maintenance expenses to ensure that these systems are kept up to date. As software is modernized, it also critical that we provide hardware that is sufficient to meet the demands.
Scope	Each year Information Technology Services reviews the needs of the individual departments to provide updated laptops or mobile devices for those that are reaching their end of life for service. Devices are currently in service for 4 to 6 years.
Related Projects	N/A

FUNDING SOURCE(S)

General Fund	\$ 575,000
Fire Fund	\$ 150,000

FUNDING SCHEDULE

LTD FUNDING	PLANNED FUNDING REQUESTS					5-Year Plan Total	Total Funding
	FY25	FY26	FY27	FY28	FY29		
	\$ 725,000	\$ 650,000	\$ 665,000	\$ 700,000	\$ 700,000	\$ 3,440,000	\$ 3,440,000

EXPENSE SCHEDULE

LTD EXPENSE	PLANNED CAPITAL EXPENSES					5-Year Plan Total	Total Capital Expenses
	FY25	FY26	FY27	FY28	FY29		
	\$ 725,000	\$ 650,000	\$ 665,000	\$ 700,000	\$ 700,000	\$ 3,440,000	\$ 3,440,000

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. This project invests in modernizing and replacement of aging capital assets and infrastructure. Operating expenses are already included in annual budgets.	ESTIMATED ONGOING ANNUAL IMPACT	
		PERSONNEL	CONTRACTUALS
		COMMODITIES	OTHER
		TOTAL	\$0.00

CAPITAL PROJECTS - TECHNOLOGY

Cyber Security

ADMINISTRATIVE INFORMATION

Project Name	Cyber Security	Project Start Year	2018
Category	CRS	Est. Project Complete Year (N/A if recurring)	N/A
Department	Information Technology Services	Strategic Priority	
Recurring?	yes		
Project Description			

PROJECT DETAILS & NARRATIVE

Objective	This project was implemented in FY 2018 and supports the hardware, software, and managed security services against security breaches, data loss, interruption of business operations, and/or substantial economic damage.
Benefits	Reduce the possibility of a data or systems breach which could require the shut down of the county's network and reduce the ability to conduct business operations. Average cost of a cyber breach is \$4.35M in 2021
Scope	Implement various cyber security technologies in support of the county's multi-layered cyber security plan
Related Projects	VOIP Upgrade, Wireless Upgrade, Network Edge-Switches & Routers

FUNDING SOURCE(S)

General Fund	80%
Fire Department	13%
Water Department	7%

FUNDING SCHEDULE

LTD FUNDING	PLANNED FUNDING REQUESTS					5-Year Plan Total	Total Funding
	FY25	FY26	FY27	FY28	FY29		
	\$ 2,500,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 14,500,000.00	\$ 14,500,000.00

EXPENSE SCHEDULE

LTD EXPENSE	PLANNED CAPITAL EXPENSES					5-Year Plan Total	Total Capital Expenses
	FY25	FY26	FY27	FY28	FY29		
	\$ 2,500,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 14,500,000.00	\$ 14,500,000.00

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. This project invests in extending the life of existing capital assets and infrastructure. Operating expenses are already included in annual budgets.	ESTIMATED ONGOING ANNUAL IMPACT	
		PERSONNEL	CONTRACTUALS
		COMMODITIES	OTHER
		TOTAL	\$0.00

CAPITAL PROJECTS - TECHNOLOGY

Network Edge-Switches & Routers

ADMINISTRATIVE INFORMATION

Project Name	Network Edge-Switches & Routers	Project Start Year	2024
Category	CRS	Est. Project Complete Year (N/A if recurring)	N/A
Department	Information Technology Services	Strategic Priority	
Recurring?	Yes		
Project Description			

PROJECT DETAILS & NARRATIVE

Objective	This project was started in FY 2024 and supports the hardware and supports updates to our network to ensure speed and security of our data while in transit within our network.
Benefits	Improves efficiency, speed, and security of our applications and services within our network.
Scope	Upgrade aging equipment on an ongoing basis to ensure efficient and secure communications throughout the county.
Related Projects	VOIP Upgrade, Wireless Upgrade, Cyber Security

FUNDING SOURCE(S)

General Fund	89%
Fire Fund	8%
Water Fund	3%

FUNDING SCHEDULE

LTD FUNDING	PLANNED FUNDING REQUESTS					5-Year Plan Total	Total Funding
	FY25	FY26	FY27	FY28	FY29		
	\$ 152,821	\$ 152,821	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,055,642	\$ 1,055,642

EXPENSE SCHEDULE

LTD EXPENSE	PLANNED CAPITAL EXPENSES					5-Year Plan Total	Total Capital Expenses
	FY25	FY26	FY27	FY28	FY29		
	\$ 152,821	\$ 152,821	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,055,642	\$ 1,055,642

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. This project invests in modernizing and replacement of aging capital assets and infrastructure. Operating expenses are already included in annual budgets.	ESTIMATED ONGOING ANNUAL IMPACT	
		PERSONNEL	
		CONTRACTUALS	
		COMMODITIES	
		OTHER	
		TOTAL	\$0.00

CAPITAL PROJECTS - TECHNOLOGY

HR/FIN ERP Transition to Cloud

ADMINISTRATIVE INFORMATION

Project Name	HR/FIN ERP Transition to Cloud	Project Start Year	2025
Category	CRS	Est. Project Complete Year (N/A if recurring)	N/A
Department	Information Technology Services	Strategic Priority	
Recurring?	Yes		
Project Description			

PROJECT DETAILS & NARRATIVE

Objective	We will transition our current on premise Enterprise Resource Planning (ERP) solution to a cloud hosted and managed version. Our ERP solution helps us centrally manage finance, human resources and procurement.
Benefits	There are numerous benefits to moving towards a cloud hosted solution which include increased security, reduced risk of data loss, faster deployment of updates, increased collaboration with vendor and improved efficiency. Eventually, this move will lead to cost savings as well.
Scope	We will migrate all finance, human resources and procurement services for the entire county to a hosted
Related Projects	N/A

FUNDING SOURCE(S)

Determined By Finance
General Fund
Fire
Water

FUNDING SCHEDULE

LTD FUNDING	PLANNED FUNDING REQUESTS					5-Year Plan Total	Total Funding
	FY25	FY26	FY27	FY28	FY29		
	\$ 1,217,700	\$ 2,841,300	\$ 2,722,500	\$ 2,858,625	\$ 3,001,556	\$ 12,641,681	\$ 12,641,681

EXPENSE SCHEDULE

LTD EXPENSE	PLANNED CAPITAL EXPENSES					5-Year Plan Total	Total Capital Expenses
	FY25	FY26	FY27	FY28	FY29		
	\$ 1,217,700	\$ 2,841,300	\$ 2,722,500	\$ 2,858,625	\$ 3,001,556	\$ 12,641,681	\$ 12,641,681

OPERATING BUDGET IMPACT

DESCRIPTION	We will trade our annual maintenance support from CGI for cloud hosted and support annual fees.	ESTIMATED ONGOING ANNUAL IMPACT	
		PERSONNEL	
		CONTRACTUALS	\$2,722,500.00
		COMMODITIES	\$
		OTHER	\$
		TOTAL	\$2,722,500.00

CAPITAL PROJECTS - TECHNOLOGY

Enterprise Content Management - OnBase

ADMINISTRATIVE INFORMATION

Project Name	Enterprise Content Management - OnBase	Project Start Year	2008
Category	CRS	Est. Project Complete Year (N/A if recurring)	N/A
Department	Information Technology Services	Strategic Priority	
Recurring?	Yes		
Project Description	Capture and Access (index and retrieve) Documents with the capability of integrating with a department's line-of-business application		

PROJECT DETAILS & NARRATIVE

Objective	This hardware & software helps with electronic data storage & retrieval. The operational costs are associated with additional requirements for training of users & IT staff. The training is relatively expensive. We also anticipate the potential need for additional IT Support or Administrative Support Personnel.
Benefits	Service Quality; Cross-Referencing; Workflow Routing
Scope	Ingesting of Documents via Scanning, Sweep, Import
Related Projects	N/A

FUNDING SOURCE(S)

General Fund	100%
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FUNDING SCHEDULE

LTD FUNDING	PLANNED FUNDING REQUESTS					5-Year Plan Total	Total Funding
	FY25	FY26	FY27	FY28	FY29		
	\$ 500,000	\$ 500,000	\$ 750,000	\$ 787,500	\$ 826,876	\$ 3,364,376	\$ 3,364,376

EXPENSE SCHEDULE

LTD EXPENSE	PLANNED CAPITAL EXPENSES					5-Year Plan Total	Total Capital Expenses
	FY25	FY26	FY27	FY28	FY29		
	\$ 500,000	\$ 500,000	\$ 750,000	\$ 787,500	\$ 826,876	\$ 3,364,376	\$ 3,364,376

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. This project invests in extending the life of existing capital assets and infrastructure. Operating expenses are already included in annual budgets.	ESTIMATED ONGOING ANNUAL IMPACT	
		PERSONNEL CONTRACTUALS COMMODITIES OTHER	
		TOTAL	\$0.00

CAPITAL PROJECTS - TECHNOLOGY

PC & Printer Replacement

ADMINISTRATIVE INFORMATION

Project Name	PC & Printer Replacement	Project Start Year	
Category	CRS	Est. Project Complete Year (N/A if recurring)	N/A
Department	Information Technology Services	Strategic Priority	
Recurring?	yes		
Project Description	Replacement of the County's employee's main computer equipment and the annual purchase of the County's Microsoft EA.		

PROJECT DETAILS & NARRATIVE

Objective	Repair expenses accelerate as the age of this equipment increases. Regularly replacing the equipment periodically lowers these expenses. Most of the computer equipment being replaced are leased and will be replaced with newer leased items. Built into the operating lease is complete maintenance support and periodic technology upgrades. This project
Benefits	Overall, the County will have savings in maintenance expenses due to leasing rather than purchasing equipment and replacing with emerging technology as it becomes available.
Scope	
Related Projects	

FUNDING SOURCE(S)

General Fund	80%
Fire Fund	12%
Water Fund	8%

FUNDING SCHEDULE

LTD FUNDING	PLANNED FUNDING REQUESTS					5-Year Plan Total	Total Funding
	FY25	FY26	FY27	FY28	FY29		
	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,250,000	\$ 15,250,000	\$ 15,250,000

EXPENSE SCHEDULE

LTD EXPENSE	PLANNED CAPITAL EXPENSES					5-Year Plan Total	Total Capital Expenses
	FY25	FY26	FY27	FY28	FY29		
	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,250,000	\$ 15,250,000	\$ 15,250,000

OPERATING BUDGET IMPACT

DESCRIPTION		ESTIMATED ONGOING ANNUAL IMPACT	
		PERSONNEL	CONTRACTUALS
	No operational impacts anticipated. Expenses will decrease due to lower maintenance because capital equipment is being replaced instead of repaired. Operating expenses are already included in annual budgets.	COMMODITIES	OTHER
		TOTAL	\$0.00

CAPITAL PROJECTS - TECHNOLOGY

GIS

ADMINISTRATIVE INFORMATION

Project Name	GIS	Project Start Year	2018
Category	CRS	Est. Project Complete Year (N/A if recurring)	N/A
Department	Information Technology Services	Strategic Priority	
Recurring?	yes		
Project Description			

PROJECT DETAILS & NARRATIVE

Objective	This project funds the County's Enterprise GIS. This multi-year project has grown, in size and scope, each year. The GIS Program earns additional revenues for the County from the sale of GIS Tiles to municipalities and non-governmental entities. The sale of copyright protected GIS data has proven to be one of the more successful outcomes of this on-going program. 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.
Benefits	The County's Enterprise GIS provides support and infrastructure to all County departments. The ability to manage and provide services to departments allows for standardization and a common operating platform. In addition to supporting individual department needs, the Enterprise GIS staff also manages and coordinates initiatives involving multiple departments. Doing so provides efficiencies and the ability to provide common standards that are utilized by all county GIS users and practitioners.
Scope	
Related Projects	

FUNDING SOURCE(S)

General Fund	52%
Fire Fund	11%
Water Fund	37%

FUNDING SCHEDULE

LTD FUNDING	PLANNED FUNDING REQUESTS					5-Year Plan Total	Total Funding
	FY25	FY26	FY27	FY28	FY29		
	\$ 2,039,772	\$ 1,734,319	\$ 1,949,875	\$ 2,047,368	\$ 2,149,737	\$ 9,921,071	\$ 9,921,071

EXPENSE SCHEDULE

LTD EXPENSE	PLANNED CAPITAL EXPENSES					5-Year Plan Total	Total Capital Expenses
	FY25	FY26	FY27	FY28	FY29		
	\$ 2,039,772	\$ 1,734,319	\$ 1,949,875	\$ 2,047,368	\$ 2,149,737	\$ 9,921,071	\$ 9,921,071

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. This project invests in extending the life of existing capital assets and infrastructure. Operating expenses are already included in annual budgets.	ESTIMATED ONGOING ANNUAL IMPACT	
		PERSONNEL	CONTRACTUALS
		COMMODITIES	OTHER
		TOTAL	\$0.00

CAPITAL PROJECTS - OTHER

DOT - Local Share

ADMINISTRATIVE INFORMATION

Project Name	Transit Grant Program - Local Match	Project Start Year	2008
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	DOT	Strategic Priority	
Recurring?	Yes		
Project Description	Cobblinc is awarded Federal formula funding from the Federal Transit Administration to support a portion of certain types of operating and capital expenses. Local match funding satisfies Federal grant requirements and allows the County to leverage the Federal dollars for the benefit of County residents.		

PROJECT DETAILS & NARRATIVE

Objective	Local match funding allows the County to leverage additional Federal funds to support a portion of certain types of operating and capital expenses for the Cobblinc system.
Benefits	Local match funding allows the County to access Federal dollars which decreases the overall amount of local funding needed to support the transit system. Federal funds also allow the County to maintain affordable fares for transit customers as well as ensure that the Cobblinc system is well maintained and safe for customers.
Scope	Operating expenses include preventative maintenance of transit fleet and equipment and expenses associated with the third party operator contract that operates the transit system buses and paratransit service. Capital expenses include fleet replacement, transit center facility and equipment maintenance and upgrade projects, fare collection equipment replacement, and other transit-related technology upgrades.
Related Projects	N/A

FUNDING SOURCE(S)

General Fund	100%
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FUNDING SCHEDULE

LTD FUNDING	PLANNED FUNDING REQUESTS											
	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 4,570,347	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

EXPENSE SCHEDULE

LTD EXPENSE	PLANNED CAPITAL EXPENSES											
	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 4,570,347	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. This project allows for the timely replacement and/or upgrade of capital assets which helps avoid increases in maintenance, repair, and fuel costs that might be associated with equipment that is past its useful life.	ESTIMATED ONGOING ANNUAL IMPACT	
		PERSONNEL	
		CONTRACTUALS	
		COMMODITIES	
		OTHER	
		TOTAL	\$0.00

WATER SYSTEM RE&I (RENEWAL, EXTENSION, & IMPROVEMENTS) FUND SUMMARY

This is one of the four capital funds designated at the time of the annual budget adoption. The Water System Renewal, Extension, and Improvements (RE&I) Fund was established to fund capital renewals, extensions, and improvements of the water, wastewater, and stormwater systems. These projects are part of the Cobb County Water System's (CCWS's) long-term Capital Plan. The majority infrastructure replacement is planned and conducted on a proactive basis to avoid problems and prevent failures from occurring. The projects in this fund are accounted for in a multi-year fund structure, where funding does not lapse at fiscal year-end. Therefore, funding remains in place until spent, modified, or returned, with no automatic need to annually reallocate.

SOURCES OF REVENUE

The revenues generated in this fund include the non-regional portion of System Development Fees (Residential & Commercial), Water Meter Installations, Water Line Fees, Interfund Transfers from the Water System Operating Fund, and Retained Earnings.

About 97% of the FY 2025-2026 revenues of the Water RE&I Fund are from a residual equity transfer from the Water System operating fund or retained earnings. When actualized, this residual equity transfer is not reported on the annual budget reports; instead, it is shown on financial statements of the Balance Sheet. The excess revenue generated by water sales and wastewater collection and treatment fees will be invested in the improvement of Water System infrastructure.

ISSUES AND TRENDS

The Water Renewal, Extension, and Improvements (RE&I) Fund budget increases significantly in FY 2026 and FY 2027. The increase is primarily in Treatment Plants. There is a solids handling project from FY 2025 through FY 2028 for the R.L. Sutton Water Reclamation Facility (i.e. wastewater treatment plant) estimated at \$70 million. This project has been delayed, so some of funding for it was approved in previous years. In addition, there has been an increase in other projects funded in RE&I to update aging processes within all plants, because no major projects to expand the wastewater treatment plants have been necessary in about 10 years due to very successful water conservation programs.

The Administrative costs are related to payment of low interest loans used to fund the South Cobb Tunnel constructed from 2008 to 2014, which was the largest capital improvement project in Water System history. Most of the Miscellaneous Improvements costs are for the Construction Management Services program, in which a consultant provides construction administration and inspection for the Water System's water and sewer contracts. The Water Projects costs are primarily for replacing aging transite pipe water mains in subdivisions. The Sewer Projects costs are primarily for upsizing sewers constructed 40-50 years ago to provide increased sewer capacity required due to redevelopment to higher densities. In addition, stream erosion is causing the need for streambank stabilization to protect the integrity of several large sewer lines.

The table below summarizes the revenues and expenses of the capital project categories found in the RE&I Fund budgets for FY 2023-2029.

Revenue	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
Water Line Fees	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Water Meter Installations	\$ 1,500,000	\$ 1,500,000	\$ 1,300,000	\$ 1,300,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
SDF* - Non-Regional Residential	\$ 649,569	\$ 649,569	\$ 649,569	\$ 649,569	\$ 649,569	\$ 649,569	\$ 649,569
SDF* - Non-Regional Commercial	\$ 1,759,672	\$ 1,646,569	\$ 649,569	\$ 649,569	\$ 649,569	\$ 649,569	\$ 649,569
Transfers In - Fund 500	\$ 8,050,000	\$ 46,021,626	\$ 8,050,000	\$ 8,050,000	\$ 8,050,000	\$ 8,050,000	\$ 8,050,000
Retained Earnings - Designated	\$ 61,897,007	\$ 34,264,484	\$ 90,161,652	\$ 93,081,652	\$ 108,796,652	\$ 76,004,652	\$ 74,958,652
TOTAL REVENUE:	\$ 74,106,248	\$ 84,332,248	\$ 101,060,790	\$ 103,980,790	\$ 119,895,790	\$ 87,103,790	\$ 86,057,790
Expenditure	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
Administrative	\$ 127,248	\$ 127,248	\$ 127,248	\$ 127,248	\$ 127,248	\$ 127,248	\$ 127,248
Accounting & Auditing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depr-Buildings & Structure Imp	\$ -	\$ -	\$ 249,048	\$ 249,048	\$ 249,048	\$ 249,048	\$ 249,048
Depr-Machinery & Equipment	\$ -	\$ -	\$ 537,774	\$ 537,774	\$ 537,774	\$ 537,774	\$ 537,774
Depr-Water Lines	\$ -	\$ -	\$ 6,381,418	\$ 6,381,418	\$ 6,381,418	\$ 6,381,418	\$ 6,381,418
Depr-Sewer Lines	\$ -	\$ -	\$ 2,205,767	\$ 2,205,767	\$ 2,205,767	\$ 2,205,767	\$ 2,205,767
Depr-Plant Facilities	\$ -	\$ -	\$ 13,823,739	\$ 13,823,739	\$ 13,823,739	\$ 13,823,739	\$ 13,823,739
Depr-Other Capital Items	\$ -	\$ -	\$ 796	\$ 796	\$ 796	\$ 796	\$ 796
Powder Springs Payment	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ -
Water Meter Installation	\$ 4,300,000	\$ 4,300,000	\$ 4,400,000	\$ 4,400,000	\$ 4,300,000	\$ 4,400,000	\$ 4,400,000
Misc. Improvements	\$ 14,304,000	\$ 10,195,000	\$ 10,675,000	\$ 10,675,000	\$ 11,300,000	\$ 11,648,000	\$ 11,922,000
Treatment Plants	\$ 19,755,000	\$ 34,150,000	\$ 37,250,000	\$ 38,200,000	\$ 54,360,000	\$ 20,600,000	\$ 21,300,000
Water Projects	\$ 7,670,000	\$ 3,510,000	\$ 4,060,000	\$ 4,130,000	\$ 5,860,000	\$ 7,280,000	\$ 5,410,000
Sewer Projects	\$ 19,400,000	\$ 18,500,000	\$ 10,800,000	\$ 12,700,000	\$ 9,700,000	\$ 7,800,000	\$ 8,200,000
Road Projects - County	\$ 3,000,000	\$ 5,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 4,000,000
Road Projects - State	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000
Stormwater	\$ 4,000,000	\$ 5,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000
TOTAL EXPENDITURE:	\$ 74,106,248	\$ 84,332,248	\$ 101,060,790	\$ 103,980,790	\$ 119,895,790	\$ 87,103,790	\$ 86,057,790

*SDF-System Development Fees

Budgeted revenues are balanced with budgeted expenses at the fund level only. Funding transfers between projects in this fund require Board of Commissioners approval. Almost all expenses in this fund are capital in nature. Most non-capital expenses are found in the Administration category.

Water RE&I Project detail including operating impacts can be found on the following pages.

CAPITAL PROJECTS - WATER RE&I

Administrative

ADMINISTRATIVE INFORMATION			
Project Name	Administrative	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Fund-wide administrative costs such as bank service charges, administrative services (indirect cost), accounting, auditing charges, and other realted professional services.		

PROJECT DETAILS & NARRATIVE		FUNDING SOURCE(S)	
Objective	Administrative fees for managing R&I Fund	Water RE&I (Fund 510)	\$636,240
Benefits	Required		
Scope	N/A		
Related Projects	N/A		

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Administrative	\$127,248	\$127,248	\$127,248	\$127,248	\$127,248	\$636,240	\$645,000

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Administrative	\$127,248	\$127,248	\$127,248	\$127,248	\$127,248	\$636,240	\$645,000

OPERATING BUDGET IMPACT	
DESCRIPTION	No operational impacts anticipated. Operating expenses are included in annual departmental budgets.

CAPITAL PROJECTS - WATER RE&I



Powder Springs Payment

ADMINISTRATIVE INFORMATION

Project Name	Powder Springs Payment	Project Start Year	2019
Category		Est. Project Complete Year (N/A if recurring)	2028
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Payments for purchase of City of Powder Springs' water and sewer system.		

PROJECT DETAILS & NARRATIVE

Objective	Purchase water and sewer system
Benefits	Provide these customers water and sewer service at lower rates than City of Powder Springs
Scope	Purchase water mains and sewer lines for approximately 7,000 customers
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	\$2,200,000
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FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Powder Springs Payment	\$550,000	\$550,000	\$550,000	\$550,000	\$0	\$2,200,000	\$0

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Powder Springs Payment	\$550,000	\$550,000	\$550,000	\$550,000	\$0	\$2,200,000	\$0

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts anticipated. Operating expenses are included in annual departmental budgets.
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CAPITAL PROJECTS - WATER RE&I



Water Meter Installation

ADMINISTRATIVE INFORMATION

Project Name	Water Meter Installation	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Installation of new meters and replacement of old meters. Cobb County Water System has approximately 190,000 water meters for billing of water and wastewater services throughout the County. As meters age and parts become worn, they underreport actual water usage, resulting in a reduction in the level of revenue collected by the Water System. Effective utility practice is to replace older meters with newer, more accurate ones.		

PROJECT DETAILS & NARRATIVE

Objective	Measure customer water consumption
Benefits	Accurate measurement and billing of water and sewer services
Scope	Install meters for new development and replace approximately 20,000 old meters each year
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	\$1,000,000
Water Operating Fund (Fund 500)	\$4,000,000
Retained Earnings	\$16,900,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Water Meter Installation	\$4,400,000	\$4,400,000	\$4,300,000	\$4,400,000	\$4,400,000	\$21,900,000	\$22,500,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Water Meter Installation	\$4,400,000	\$4,400,000	\$4,300,000	\$4,400,000	\$4,400,000	\$21,900,000	\$22,500,000

OPERATING BUDGET IMPACT

DESCRIPTION	This budget component provides funding for the installation of new and replacement water meters. Expenses for some water service line installations are included here. Work is performed either by CCWS crews or by an outside vendor on an annual contract. These costs are partially offset by revenues generated from water meter installation fees. These fees are collected in the RE&I Fund Administration unit. It is expected that the savings from reduced repair and maintenance of replaced meters will be offset by the increased maintenance related to expenses of new additional meters. Revenues generated from water meter installation fees will also reduce the costs.
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CAPITAL PROJECTS - WATER RE&I



Misc. Improvements

ADMINISTRATIVE INFORMATION

Project Name	Misc. Improvements	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Capital projects include construction management services, water main and sewer line repairs costing less than \$50,000; building repairs, etc.		

PROJECT DETAILS & NARRATIVE

Objective	Capital improvements
Benefits	Various
Scope	Construction Management Services Program (which uses private firms to provide construction management services related to CIP); water main and sewer line repairs costing less than \$50,000; and building improvements.
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	\$1,000,000
Water Operating Fund (Fund 500)	\$6,000,000
Retained Earnings	\$49,220,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Misc. Improvements	\$10,675,000	\$10,675,000	\$11,300,000	\$11,648,000	\$11,922,000	\$56,220,000	\$70,928,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Misc. Improvements	\$10,675,000	\$10,675,000	\$11,300,000	\$11,648,000	\$11,922,000	\$56,220,000	\$70,928,000

OPERATING BUDGET IMPACT

DESCRIPTION	The Water and Sewer Line Unit Price Contract projects that result in increased maintenance expenses associated with system expansion are more than offset by savings from fewer maintenance and repair requirements on the water main and sewer lines repair/replacement projects.
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CAPITAL PROJECTS - WATER RE&I



Treatment Plants

ADMINISTRATIVE INFORMATION

Project Name	Treatment Plants	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Cobb County Water System has four water reclamation facilities with a combined treatment capacity of 122 million gallons per day. Each facility has a complex set of tanks and equipment for treatment. As the useful life of the equipment approaches, it must be replaced or rehabilitated. The Water System has an identified list of projects for equipment anticipating replacement in the coming years.		

PROJECT DETAILS & NARRATIVE

Objective	Comply with State and Federal water pollution control regulations and operate efficiently
Benefits	Protect public health and maintain clean surface waters
Scope	Equipment replacement and structural improvements vary at each plant
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	\$1,500,000
Water Operating Fund (Fund 500)	\$12,250,000
Retained Earnings	\$157,960,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Treatments Plants	\$37,250,000	\$38,200,000	\$54,360,000	\$20,600,000	\$21,300,000	\$171,710,000	\$149,546,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Treatment Plants	\$37,250,000	\$38,200,000	\$54,360,000	\$20,600,000	\$21,300,000	\$171,710,000	\$149,546,000

OPERATING BUDGET IMPACT

DESCRIPTION	This budget component provides funding for wastewater treatment plant upgrade and replacement projects that do not provide additional capacity. The Regional System Development Fee Fund provides funding for projects that increase capacity of the plant or a process within the plant. It is expected that the savings from reduced repair and maintenance of replaced equipment will be offset by the increased maintenance expenses of new additional equipment installed. A major capacity expansion of the South Cobb WRF is anticipated to start in FY29, which will increase expenses in Fund 580, so there will be a reduction in Fund 510 treatment plant projects in FY2030-2034 as compared to FY 2025-2029.
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CAPITAL PROJECTS - WATER RE&I



Water Projects

ADMINISTRATIVE INFORMATION

Project Name	Water Projects	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Cobb County Water System has over 3,100 miles of pipes of varying materials and ages. As pipes age they are more likely to leak (costing money) or break (causing customer service disruptions). The Water System has an ongoing program of replacing aging pipes. Some projects are to improve fire suppression capabilities.		

PROJECT DETAILS & NARRATIVE

Objective	Maintain low number of water line breaks and leaks and comply with State regulations for lost water
Benefits	Reduce emergency repairs, water outages, and lost revenue due to leaks and breaks
Scope	Replace 50,000 to 100,000 feet of water mains per year
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	\$1,500,000
Water Operating Fund (Fund 500)	\$4,000,000
Retained Earnings	\$21,240,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Water Projects	\$4,060,000	\$4,130,000	\$5,860,000	\$7,280,000	\$5,410,000	\$26,740,000	\$30,474,397

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Water Projects	\$4,060,000	\$4,130,000	\$5,860,000	\$7,280,000	\$5,410,000	\$26,740,000	\$30,474,397

OPERATING BUDGET IMPACT

DESCRIPTION	This component's projects include the replacement of existing water mains and the construction of new water mains, excluding those that are related to the relocation or upgrade of roadways. Projects in this group are generally initiated to correct an existing problem such as low water pressure, insufficient capacity, line failures, or provision of service to a previously un-served area. Less repair and maintenance expenses are expected after new replacement lines are installed. It is estimated that for each \$80 of capital replacement expense in an area with poor condition lines, the expected operating savings is \$1. Capital expenses in one year will yield operating savings the following year, once the project is complete.
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CAPITAL PROJECTS - WATER RE&I



Sewer Projects

ADMINISTRATIVE INFORMATION

Project Name	Sewer Projects	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Cobb County Water System has over 2,700 miles of sewers of varying materials and ages and 27 pump stations . As pipes age they are more likely to allow groundwater leaks (costing money for conveyance and treatment of clean water) or structurally fail (causing customer service disruptions and even regulatory violations). The Water System has ongoing programs for condition assessment and rehabilitation of sewers and replacing pipes beyond repair. Some projects are to provide new sewer service to subdivisions with failing septic tanks or to upsize sewers to provide additional capacity in areas of redevelopment. As pump stations age they are periodically rehabilitated to ensure they function properly.		

PROJECT DETAILS & NARRATIVE

Objective	Maintain low number of sewer breaks and resulting spills , reduce groundwater intrusion into sewer, and eliminate pump station failures resulting in sewer spills.
Benefits	Reduce sewer overflows and reduce wastewater treatment costs.
Scope	Replacement and installation of new sewer lines. Linear footage varies by year. Rehabilitate pump
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	\$2,469,553
Water Operating Fund (Fund 500)	\$7,000,000
Retained Earnings	\$39,730,447

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Sewer Projects	\$10,800,000	\$12,700,000	\$9,700,000	\$7,800,000	\$8,200,000	\$49,200,000	\$46,190,399

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Sewer Projects	\$10,800,000	\$12,700,000	\$9,700,000	\$7,800,000	\$8,200,000	\$49,200,000	\$46,190,399

OPERATING BUDGET IMPACT

DESCRIPTION	This budget component includes various sewer main and pump station projects. Typical sewer projects include sewer extensions to dry sewer subdivisions and areas with failing septic tanks and repair of defects in existing lines which result in either infiltration or inflow into the system or maintenance problems. Sewer projects related to lines that serve a wholesale sewer customer are not included in this component. It is expected that the savings from reduced repair and maintenance of replaced lines will be offset by the increased maintenance related expenses of new lines. Typical pump station projects include replacing electrical components, instrumentation and controls, generators, pumps, and other mechanical components.
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CAPITAL PROJECTS - WATER RE&I



Road Projects - County

ADMINISTRATIVE INFORMATION

Project Name	Road Projects - County	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	When county roadway improvement projects require some vertical or horizontal alignment adjustments, the adjacent utilities are often affected. The existing utilities, including water and sewer lines, normally are relocated to avoid conflicts. If appropriate, water and sewer facilities are also upgraded or extended during the process.		

PROJECT DETAILS & NARRATIVE

Objective	Move water and sewer utilities to eliminate conflicts with new road alignment
Benefits	Facilitates road improvements
Scope	Relocate water meters, water mains, and sewer lines as required for Cobb County road projects.
Related Projects	N/A

FUNDING SOURCE(S)

Water RE&I (Fund 510)	\$1,000,000
Water Operating Fund (Fund 500)	\$3,000,000
Retained Earnings	\$12,000,000

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Road Projects - County	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$16,000,000	\$16,000,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Road Projects - County	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$16,000,000	\$16,000,000

OPERATING BUDGET IMPACT

DESCRIPTION	No significant operating impact. Often the water & sewer lines are upgraded at the time of relocation; however, relocation damage can offset savings from decreased maintenance expenses.
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CAPITAL PROJECTS - WATER RE&I



Road Projects - State

ADMINISTRATIVE INFORMATION

Project Name	Road Projects - State	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	When state (GDOT) roadway improvement projects require some vertical or horizontal alignment adjustments, the adjacent utilities are often affected. The existing utilities, including water and sewer lines, normally are relocated to avoid conflicts. If appropriate, water and sewer facilities are also upgraded or extended during the process.		

PROJECT DETAILS & NARRATIVE

Objective	Move water and sewer utilities to eliminate conflicts with new road alignment
Benefits	Facilitates road improvements
Scope	Relocate water meters, water mains, and sewer lines as required for GDOT road projects.
Related Projects	N/A

FUNDING SOURCE(S)

Retained Earnings	\$6,000,000
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FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Road Projects - State	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$6,000,000	\$6,000,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Road Projects - State	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$6,000,000	\$6,000,000

OPERATING BUDGET IMPACT

DESCRIPTION	No significant operating impact. Often the water & sewer lines are upgraded at the time of relocation; however, relocation damage can offset savings from decreased maintenance expenses.
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CAPITAL PROJECTS - WATER RE&I

Stormwater

ADMINISTRATIVE INFORMATION			
Project Name	Stormwater	Project Start Year	1995
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	The stormwater management capital program has two components. The first component is generally reactive in nature, as it includes numerous relatively small and localized stormwater drainage repair and restoration projects that address specific drainage problems. The second component is preventive in nature because it funds the purchase of land for designated stream buffers. This helps to reduce future stormwater impacts.		

PROJECT DETAILS & NARRATIVE		FUNDING SOURCE(S)	
Objective	Reduce the impact of stormwater runoff	Water RE&I (Fund 510)	\$3,539,897
Benefits	Reduces flooding	Water Operating Fund (Fund 500)	\$4,000,000
Scope	Reapair/replace stormwater infrastructure and purchase flood plain property	Retained Earnings	\$23,960,103
Related Projects	N/A		

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Stormwater	\$6,000,000	\$6,000,000	\$6,500,000	\$6,500,000	\$6,500,000	\$31,500,000	\$32,500,000

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Stormwater	\$6,000,000	\$6,000,000	\$6,500,000	\$6,500,000	\$6,500,000	\$31,500,000	\$32,500,000

OPERATING BUDGET IMPACT	
DESCRIPTION	No significant operating impact is expected for repair & restoration projects.

WATER SYSTEM REGIONAL SYSTEM DEVELOPMENT FEE (RSDF) FUND SUMMARY

This is one of the four capital funds designated at the time of the annual budget adoption. The Regional System Development Fee (RSDF) Fund was established to fund expansion and extension of the regional wastewater facilities. Projects are funded by RSDFs and sometimes by interfund transfers-in from the Water System Operating Fund and Retained Earnings. The projects in this fund are accounted for in a multi-year fund structure, where funding does not lapse at fiscal year-end. Funding remains in place until they are spent, modified or returned, with no automatic need to annually reallocate.

SOURCES OF REVENUE

The Regional Sewer System Development Fee Fund has historically been funded by four primary sources of revenue: Regional System Development Fees, Interest Earnings, Interfund Transfers from the Water System Operating Fund, and Retained Earnings. Loans from the Georgia Environmental Facilities Authority (GEFA) were used in the past to help fund the South Cobb Tunnel.

The revenues generated in this Fund include the regional portion of the Water System's System Development Fees (Residential & Commercial). The municipalities and adjacent counties for which the Water System provides wholesale wastewater treatment services also collect RSDFs and transmit those funds to the Water System. The Regional System Development Fees are used to recover a portion of the costs to construct and expand regional wastewater collection and treatment facilities from developers and regional users.

ISSUES AND TRENDS

Due to the Water System's water conservation efforts, no wastewater treatment plant expansions to increase treatment capacity have been initiated in over 10 years. The Regional Sewer System Development Fund spending has been limited to GEFA loan payments for the past several years. In FY 2024, an agreement was awarded to provide a facility plan for the South Cobb Water Reclamation Facility that will provide a capital improvements plan for the facility through the year 2055, including an expansion from 40 million gallons per day of treatment capacity to 50 million gallons per day to be operational by 2033. The facility plan is expected to be completed in FY 2025. The design of the expansion is expected to begin in FY 2026, and construction is expected to begin in FY 2028.

The table below summarizes the revenues and expenses of the capital project categories found in the RSDF Fund for FY 2023-2029.

Revenue	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
SDF* - Regional Residential	\$ 3,117,931	\$ 3,117,931	\$ 3,117,931	\$ 3,117,931	\$ 3,117,931	\$ 3,117,931	\$ 3,117,931
SDF* - Regional Commercial	\$ 4,446,428	\$ 5,876,101	\$ 3,117,931	\$ 3,117,931	\$ 3,117,931	\$ 3,117,931	\$ 3,117,931
SDF* - Austell	\$ 55,000	\$ 225,000	\$ 200,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000
SDF* - Marietta	\$ 1,420,000	\$ 900,000	\$ 500,000	\$ 500,000	\$ 900,000	\$ 900,000	\$ 900,000
SDF* - Smyrna	\$ 275,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
SDF* - Cherokee County	\$ 125,000	\$ 125,000	\$ 40,000	\$ 40,000	\$ 125,000	\$ 125,000	\$ 125,000
SDF* - Paulding County	\$ 125,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000
Transfers In - Operating Fund	\$ 2,464,888	\$ 1,000,000	\$ 2,818,170	\$ 9,418,170	\$ 1,000,000	\$ 100,000	\$ 100,000
Retained Earnings-Undesignated	\$ -	\$ -	\$ 18,529,387	\$ 18,529,387	\$ 21,487,557	\$ 44,287,557	\$ 43,700,265
TOTAL REVENUE:	\$ 12,029,247	\$ 11,994,032	\$ 29,123,419	\$ 35,723,419	\$ 30,723,419	\$ 52,623,419	\$ 52,036,127
Expenditure	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Recommended	FY28 Recommended	FY29 Recommended
Administrative	\$ 80,832	\$ 80,832	\$ 80,832	\$ 80,832	\$ 80,832	\$ 80,832	\$ 80,832
Accounting & Auditing	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200
Depr-Buildings & Structure Imp	\$ -	\$ -	\$ 44,022	\$ 44,022	\$ 44,022	\$ 44,022	\$ 44,022
Depr-Water Lines	\$ -	\$ -	\$ 6,688	\$ 6,688	\$ 6,688	\$ 6,688	\$ 6,688
Depr-Sewer Lines	\$ -	\$ -	\$ 2,043,497	\$ 2,043,497	\$ 2,043,497	\$ 2,043,497	\$ 2,043,497
Depr-Plant Facilities	\$ -	\$ -	\$ 16,435,180	\$ 16,435,180	\$ 16,435,180	\$ 16,435,180	\$ 16,435,180
Sewer Projects	\$ -	\$ 400,000	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -
Treatment Plants	\$ -	\$ 1,000,000	\$ -	\$ 5,000,000	\$ -	\$ 23,500,000	\$ 23,500,000
Loan Principal Expense	\$ 9,692,076	\$ 8,507,480	\$ 8,752,407	\$ 9,001,946	\$ 9,259,549	\$ 9,524,453	\$ 9,208,836
Loan Interest Expense	\$ 2,246,139	\$ 1,995,520	\$ 1,750,593	\$ 1,501,054	\$ 1,243,451	\$ 978,547	\$ 706,873
TOTAL EXPENDITURE:	\$ 12,029,247	\$ 11,994,032	\$ 29,123,419	\$ 35,723,419	\$ 30,723,419	\$ 52,623,419	\$ 52,036,127

*SDF-System Development Fees

Budgeted revenues are balanced with budgeted expenses at the fund level only. Funding transfers between projects in this fund require Board of Commissioners approval. Expenses in this fund are for regional wastewater projects that are part of CCWS's long-term Capital Plan. Some of these expenses are loan payments for money borrowed to fund previous projects.

Water SDF Project detail including operating impacts can be found on the following pages.

CAPITAL PROJECTS - WATER SDF



Administrative

ADMINISTRATIVE INFORMATION

Project Name	Administrative	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Fund-wide administrative costs such as bank service charges and administrative services.		

PROJECT DETAILS & NARRATIVE

Objective	Administrative fees for managing Regional System Development Fee Fund
Benefits	Required
Scope	N/A
Related Projects	N/A

FUNDING SOURCE(S)

Regional System Development Fees (Fund 580)	\$404,160
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FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Administrative	\$80,832	\$80,832	\$80,832	\$80,832	\$80,832	\$404,160	\$404,160

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY23	FY24	FY25	FY26	FY27		
Administrative	\$80,832	\$80,832	\$80,832	\$80,832	\$80,832	\$404,160	\$404,160

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts.
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CAPITAL PROJECTS - WATER SDF



Accounting & Auditing

ADMINISTRATIVE INFORMATION			
Project Name	Accounting & Auditing	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Consultant conducts annual SDF audit.		

PROJECT DETAILS & NARRATIVE		FUNDING SOURCE(S)
Objective	To ensure Cobb County Water System and other utilities required to pay us Regional System collecting fees properly	Regional System Development Fees (Fund 580) \$51,000
Benefits	Ensure receiving correct revenue	
Scope	Audit RSDF fees	
Related Projects	N/A	

FUNDING SCHEDULE							
	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Accounting & Auditing	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$51,000	\$51,000

EXPENSE SCHEDULE							
	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Accounting & Auditing	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$51,000	\$51,000

OPERATING BUDGET IMPACT	
DESCRIPTION	No operational impacts.

CAPITAL PROJECTS - WATER SDF



Sewer Projects

ADMINISTRATIVE INFORMATION

Project Name	Sewer Projects	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Install new or upsize existing sewer interceptors that serve one or more wholesale sewer customers, which includes Austell, Marietta, and Smyrna and portions of adjoining areas in City of Atlanta, Bartow County, Cherokee County, Douglas County, Fulton County, and Paulding County. The Noonday Creek Interceptor is scheduled to be		

PROJECT DETAILS & NARRATIVE

Objective	To provide sewer conveyance capacity
Benefits	Prevents sewer over flows and allows new development
Scope	Upsizing the Noonday Creek Interceptor is scheduled for FY25-FY26
Related Projects	N/A

FUNDING SOURCE(S)

Regional System Development Fees (Fund 580)	\$3,200,000
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FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Sewer Projects	\$0	\$1,600,000	\$1,600,000	\$0	\$0	\$3,200,000	\$4,000,000

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Sewer Projects	\$0	\$1,600,000	\$1,600,000	\$0	\$0	\$3,200,000	\$4,000,000

OPERATING BUDGET IMPACT

DESCRIPTION	This group of projects both expands and replaces the sewer main infrastructure. It is expected that the savings from reduced repair and maintenance of replaced lines will be offset by the increased maintenance related expenses of new lines.
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CAPITAL PROJECTS - WATER SDF



Treatment Plants

ADMINISTRATIVE INFORMATION			
Project Name	Treatment Plants	Project Start Year	Ongoing
Category		Est. Project Complete Year (N/A if recurring)	N/A
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Expand water reclamation facilities (WRFs) to provide additional wastewater treatment capacity.		

PROJECT DETAILS & NARRATIVE		FUNDING SOURCE(S)
Objective	To provide wastewater treatment capacity	
Benefits	Prevents WRF permit violations and allows new development	
Scope	Develop a facility plan for South Cobb WRF and expand South Cobb WRF from 40 mgd to 50 mgd	
Related Projects	N/A	
		Water Operating Fund (Fund 500) \$13,436,340
		Retained Earnings \$38,563,660

FUNDING SCHEDULE							
	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Treatment Plants	\$0	\$5,000,000	\$0	\$23,500,000	\$23,500,000	\$52,000,000	\$47,000,000

EXPENSE SCHEDULE							
	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Treatment Plants	\$0	\$5,000,000	\$0	\$23,500,000	\$23,500,000	\$52,000,000	\$47,000,000

OPERATING BUDGET IMPACT	
DESCRIPTION	This group of projects both expands and replaces the sewer main infrastructure. It is expected that the savings from reduced repair and maintenance of replaced lines will be offset by the increased maintenance related expenses of new lines.

CAPITAL PROJECTS - WATER SDF



Loan Principal Expense

ADMINISTRATIVE INFORMATION

Project Name	Loan Principal Expense	Project Start Year	2009
Category		Est. Project Complete Year (N/A if recurring)	2034
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Repayment of principle on Clean Water State Revolving Fund Loan issued by the Georgia Environmental Finance Authority.		

PROJECT DETAILS & NARRATIVE

Objective	Money was borrowed to fund a portion of the South Cobb Tunnel project
Benefits	Delay rate increases
Scope	Repayment of the principle on low interest loan.
Related Projects	N/A

FUNDING SOURCE(S)

Regional System Development Fees (Fund 580)	\$30,423,633
Retained Earnings	\$15,323,558

FUNDING SCHEDULE

	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Loan Principle Expense	\$8,752,407	\$9,001,946	\$9,259,549	\$9,524,453	\$9,208,836	\$45,747,191	\$21,645,763

EXPENSE SCHEDULE

	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Loan Principle Expense	\$8,752,407	\$9,001,946	\$9,259,549	\$9,524,453	\$9,208,836	\$45,747,191	\$21,645,763

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts.
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CAPITAL PROJECTS - WATER SDF



Loan Interest Expense

ADMINISTRATIVE INFORMATION

Project Name	Loan Interest Expense	Project Start Year	2009
Category		Est. Project Complete Year (N/A if recurring)	2034
Department	Water System	Strategic Priority	
Recurring?	Yes		
Project Description	Repayment of interest on Clean Water State Revolving Fund Loan issued by the Georgia Environmental Finance Authority.		

PROJECT DETAILS & NARRATIVE

Objective	Money was borrowed to fund a portion of the South Cobb Tunnel project
Benefits	Delay rate increases
Scope	Repayment of the principle on low interest loan.
Related Projects	N/A

FUNDING SOURCE(S)

Regional System Development Fees (Fund 580)	\$6,180,517
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FUNDING SCHEDULE

LTD FUNDING	PLANNED FUNDING REQUESTS					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Loan Interest Expense	\$1,750,593	\$1,501,054	\$1,243,451	\$978,547	\$706,873	\$6,180,517	\$905,674

EXPENSE SCHEDULE

LTD EXPENSE	PLANNED CAPITAL EXPENSES					5-Year Plan Total	FY2030 -2034
	FY25	FY26	FY27	FY28	FY29		
Loan Interest Expense	\$1,750,593	\$1,501,054	\$1,243,451	\$978,547	\$706,873	\$6,180,517	\$905,674

OPERATING BUDGET IMPACT

DESCRIPTION	No operational impacts.
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Acronyms



ACRONYMS

ACCG	Association of County Commissioners in Georgia
ACFR	Annual Comprehensive Financial Report
ACH	Automated Clearing House
ADA	Americans with Disabilities Act
AMS	Automated Mapping System
ARC	Atlanta Regional Commission
ATMS	Advanced Traffic Management System
BMP	Best Management Practices
BOC	Board of Commissioners
BTA	Board of Tax Assessors
BZA	Board of Zoning Appeals
CAD	Computer Aided Dispatch
CALEA	Commission for the Accreditation of Law Enforcement Agencies
CASA	Court Appointed Special Advocate
CCDC	Cobb County Department of Corrections
CCFES	Cobb County Fire & Emergency Services
CCT	Cobb Community Transit
CCWS	Cobb County Water System
CDBG	Community Development Block Grant
CEMA	Cobb Emergency Management Agency
CERT	Community Emergency Response Team
CFAI	Commission on Fire Accreditation International
CID	Community Improvement District
CIP	Capital Improvement Program
CMCEHA	Cobb-Marietta Coliseum and Exhibit Hall Authority
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
SCRA	South Cobb Redevelopment Authority
SDF	System Development Fund
SEU	Sentence Enforcement unit
SFSSD	Six Flags Special Services District
SPLOST	Special Purpose Local Option Sales Tax
SSD	Special Services District
STEAM	Science, Technology, Engineering, Arts and Math
STEM	Science, Technology, Engineering and Math
STEP	Selective Traffic Enforcement Program
SWAT	Special Weapons and Tactics
SWNA	Solid Waste Management Authority
TAN	Tax Anticipation Notes
TAVT	Title Ad Valorem Tax
TBD	To Be Determined
TDD	Telephone Device for the Deaf
TDMA	Time Division Multiple Access
TIP	Transportation Improvement Program
TMDL	Total Maximum Daily Loads
TMS	Transportation Management System
VIPER	Violent Incident Prevention and Early Response Unit
WRF	Water Reclamation Facility

Glossary

GLOSSARY

ACCG: Association County Commissioners in Georgia.

Accrual Basis: The basis of an accounting under which transactions are recognized when they occur, regardless of when related cash is actually received or spent.

ACFR: Annual Comprehensive Financial Report - a report compiled annually which provides detailed information on an organization's financial status.

ACH Payment: Automated Clearing House payment service that enables the County to electronically collect payments from customers for either single-entry or recurring payments by directly debiting the customer's checking or savings accounts.

ADA: Americans with Disabilities Act - a federal mandate enacted in 1990 requiring the removal of architectural barriers and the addition of improvements to ensure that all physically-challenged individuals have equal access to government programs, services and buildings.

Ad Valorem Tax: Tax levied on the assessed value of real and personal property.

Adopted Budget: Appropriation of funds approved by the Board of Commissioners at the beginning of each fiscal year.

Advantage HR System: The local government Human Resources System.

AIM: A web-based comprehensive management software for Internal Affairs investigations and chain of command complaints.

AMS: Automated Mapping System - a countywide computerized system which enhances the tracking of all land parcels within Cobb County.

Amortization: Is the paying off of debt with a fixed repayment schedule in regular installments over time.

Annexation: The legal incorporation of portions of unincorporated Cobb County into one of Cobb's municipalities. This expansion of city boundaries must be approved by the city's mayor and council, and is normally at the request of the property owners.

Appraised Value: The anticipated fair-market value of property.

Appropriation: A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

ARC: Atlanta Regional Commission - the regional planning and intergovernmental coordination agency for the ten-county Atlanta metropolitan area, including Cobb County.

Assessed Value: The value placed on property as a basis for levying taxes. Cobb County assesses real and personal property at forty percent (40%) of the appraised fair market value in accordance with Georgia law.

ATMS: Advanced Traffic Management System - a system of traffic signal controls, vehicle sensors, signs and cameras which allow remote monitoring of the roadway network, thereby allowing county staff to troubleshoot malfunctions remotely.

Audit: An official inspection of an individual's or organization's accounts, typically by an independent body.

Balanced Budget: A budget in which revenues are equal to expenditures.

Biennial Budget: An itemized plan of financial operation and capital outlays including an estimate of the proposed means of financing for the next two fiscal years.

BMP: Best Management Practices is a collection of structural practices and vegetative measurements which, when properly designed, installed, and maintained, will provide effective erosion and sedimentation control for all rainfall events up to and including a 24-year, 24-hour rainfall event.

BOC: Board of Commissioners - the elected governing body of Cobb County. The Board consists of a Chairman elected at-large, and four Commissioners, elected from each of four county districts: North, East, South, and West.

Bond: A certificate of debt issued by a government to finance a capital expenditure or other liability in which payment of the original investment (plus interest) is guaranteed by a specified future date.

Bond Rating: A system of appraising and rating the investment value of individual bond issues.

BTA: Board of Tax Assessors - consists of five citizens appointed by the Board of Commissioners to ensure all property within the county is appraised at its fair-market value (FMV), and that all taxpayers pay only their proportionate (fair) share of taxes.

Budget: A financial plan of operation for a given period consisting of an estimate of proposed expenditures and revenues.

Budget Amendment: The increase, decrease, or transfer of appropriations requiring the approval of the Board of Commissioners, County Manager or the Budget Manager depending on the nature of the transfer.

Budget at a Glance: A brochure designed by Finance for public distribution, which provides a synopsis of the current year's adopted budget.

Budget Calendar: The schedule of key dates which the County follows in the preparation, adoption, and administration of the budget.

Budget Control: The control or management of governmental units or enterprises in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

Budget Document: The official publication prepared by Finance which presents the proposed/approved budget to the citizens and governing body.

Budget Message: A general discussion of the proposed budget, presented in writing as part of the budget document. The message explains current budget issues compared to recent financial history and presents recommendations made by the Chairman and County Manager.

Budget Resolution or Ordinance: The official enactment by the Board of Commissioners authorizing the appropriation of revenues for specified purposes, functions, or activities during the fiscal year.

BZA: Board of Zoning Appeals - an appointed Board that makes final decisions on variances to the zoning ordinance, sign ordinance and development regulations in Cobb County.

CAD: Computer-Aided Dispatch - a system which facilitates the prompt dispatch of appropriate emergency vehicles in response to calls received for assistance.

CALEA: Commission for the Accreditation of Law Enforcement Agencies - the national standards set for accredited qualifications to be met by law enforcement agencies.

Capital Assets: See Fixed Assets.

Capital Budget: A financial plan of proposed capital expenditures and the means of financing them.

Capital Expenditures: Expenses or expenditures for non-consumable items or projects that have a useful life of one year or more, and a unit cost of \$10,000 or more. These may be routine or non-routine in nature. See Fixed Assets for the criteria for capital depreciation.

Capital Improvement Program (CIP): A multi-year plan used to identify new and/or additional capital items or projects. Items must cost \$25,000 or more per unit to be considered part of a capital improvement program.

Capital Outlay: See Capital Expenditures.

Capital Plan: A component of the Biennial Budget preparation process that lists and details major capital items or projects. It includes requests for Capital Replacements per the Five-Year Capital Replacement Schedule (CRS), and capital improvements per the Five-Year Capital Improvement Program (CIP).

Capital Projects Fund: A governmental fund to account for the financial resources and acquisition or construction of major capital items and facilities.

Capital Replacement Schedule (CRS): A planning tool to coordinate the capital replacement needs of the County over the next twenty years with the financing method. The CRS criteria is \$25,000 or more per unit, or in aggregate

CASA: Court-Appointed Special Advocate - a trained community volunteer appointed by a judge to recommend solutions which are in the best interest of the abused or neglected child involved in Juvenile Court proceedings.

CCDC: Cobb County Department of Corrections.

CCFES: Cobb County Fire & Emergency Services.

CCWS: Cobb County Water System.

CDBG: Community Development Block Grant.

CEMA: Cobb Emergency Management Agency - an organization which responds to all local disasters to coordinate efforts and provide services required for recovery of the area and citizens involved.

CERT: Community Emergency Response Team

CFAI: Commission on Fire Accreditation International - the international standards set for accredited qualifications to be met by fire and emergency agencies.

Charges for County Services: Revenue received for the services provided by various county departments such as recreation, parking, and water/sewer fees.

CIP: Capital Improvement Program - a multi-year plan used to identify new and/or additional capital items or projects. The CIP threshold is \$25,000 or more per unit cost.

Clean Air Act: A federal mandate enacted in 1990 to reduce pollutants in the air by requiring the use of alternate fuels such as compressed natural gas, thereby improving the quality of air.

Clean Air Campaign: A not-for-profit organization that works to reduce traffic congestion and improve air quality through a variety of voluntary programs and services, including free employer assistance, public information, and children's education.

CMCEHA: Cobb-Marietta Coliseum and Exhibit Hall Authority.

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 Cobb 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 national 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 1/1,000 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.

SCRA: South Cobb Redevelopment Authority.

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.

Snaprends: Social media monitoring software.

Special Revenue Fund: A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for a specific purpose such as the Transit Fund.

Special Services District: The Georgia Constitution authorizes the Board of Commissioners of Cobb County, on behalf of the County, to create special districts to assist with revitalization initiatives and economic development by levying and collecting fees, assessments and taxes within such district for the provision of local government services and facilities maintenance.

Split Precincts: This occurs when multi-ballot/multiple-voting districts (i.e. State Senate, U.S. Senate, and County Commissioner) overlap and their boundaries cross over.

SPLOST: Special Purpose Local Option Sales Tax - a sales tax imposed in the County for a predetermined period to be used for a specific purpose. A SPLOST must be approved by the citizens of the County through a majority vote.

Standard and Poors (S&P): One of the three major bond rating agencies that rate and evaluate the credit quality of bond issuers with respect to a particular debt obligation.

STEP: Selective Traffic Enforcement Program within the Police Department.

SWAT: Special Weapons and Tactics - a highly trained, physically elite police unit which responds to critical incidents (e.g. civil disorders, hostage situations), assists in the service of high-risk warrants or arrest scenes, and participates in dignitary protection details.

SWMA: Solid Waste Management Authority –provides executive level leadership for the Solid Waste and Composting Division. The Authority’s board membership is comprised of the five members of the Cobb County Board of Commissioners.

TANs: Tax Anticipation Notes - notes issued, by a government, in anticipation of future tax receipts, which are due and payable when the government collects the taxes. These notes provide the funding for government operations until taxes become due and are collected. For example, Cobb County property taxes, for FY 2016 (which ends September 30, 2016) will actually be collected in FY 2017 (taxes due October 15, 2017).

Tangible Property: A category of personal property that has physical form and substance such as furniture, equipment, and inventory.

Tax Digest: A listing of all property owners within the County, their property’s assessed value, and the amount of taxes due. This listing is prepared annually and submitted to the State Department of Revenue.

Tax Exemption: Immunity from the obligation of paying taxes in whole or in part.

TBD: To Be Determined.

TDD: Telephone Device for the Deaf.

TDMA Technology: Time Division Multiple Access – a channel access method that allows several users to share the same frequency channel by dividing the signal into different time slots.

TIP: Transportation Improvement Program - a program of capital improvement projects to enhance the County's transportation infrastructure.

TMDL: Total Maximum Daily Loads - maximum level of pollutants as established by state environmental agencies that a particular body of water can receive.

TMS: Transportation Management System - a database system used to collect, store, retrieve, and analyze various components of the transportation network.

Triple AAA Bond Rating: The highest credit rating that a government agency may receive from all three major independent rating agencies (Standard & Poor's, Moody's and Fitch IBCA).

TV23: Cobb County Government's cable access channel which broadcasts all Board of Commission, property taxes, jury service, and road project meetings.

Undesignated Contingency: Funds set aside to be used on an as needed basis as approved by the Board of Commissioners.

VIPER: Violent Incident Prevention and Early Response Unit within the Police Department.

Voir Dire: the questioning of prospective jurors by a judge and attorneys in court. It is used to determine if any juror is biased and/or cannot deal with the issues fairly, or if there is cause not to allow a juror to serve.

W2: The form that an employer must send to the employee and the IRS at the end of the year, which reports annual wages and the amount of taxes withheld from the employees' paycheck.

Work Release Program: The work release program provides a range of sentencing alternatives which encourage the program participants to become productive members of society. Participants pay court ordered restitution, provide for their families, and pay a portion of the cost required to house them. This will also allow inmates who meet the criteria to move out of the jail, which will free bed space for those who require a more secure environment.

WRF: Water Reclamation Facility - a processing facility for restoration of wastewater to a suitable quality for discharge into surface waters (i.e., Lake Allatoona, Noonday Creek, and the Chattahoochee River).

YourGOV: website which provides citizen access to Cobb County government website and information.

COBB COUNTY Government

COBB COUNTY FINANCE

100 Cherokee Street, Ste 430 • Marietta, GA

Scan the QR code below to be directed to the Cobb County budget & millage information page to access the budget presentation, 5-year tax history, recommended budget handout and more.

