FY 23-24 Biennial Budget Presentations



HUMAN RESOURCES

Cobb County...Expect the Best!

Cobb County
Human Resources

Budget Presentation Fiscal Years **2023 & 2024**



Cobb Workforce at a Glance

How are we trending?

	FY10	FY15	FY20	FY21 Projected
Full-time Employees	4,284	4,317	4,424	4,427
Part-time Employees	839	756	895	895
Full-time Terminations	376	402	395	540
2010 Employee Retention	N/A	N/A	23%	N/A
2015 Employee Retention	N/A	N/A	34%	N/A
Turnover Rate	9%	9%	9%	12%
Hybrid Terminations	N/A	229	310	430
Hybrid Turnover Rate	N/A	16%	13%	15%
Retirees	1,729	2,213	2,920	3,070

- Hybrid Plan implemented January 2010. The current average tenure of Hybrid employees is 4 years.
- Retention Measure – Number of employees hired in 2010 and 2015 still employed at year end 2020.
- In FY20 fifteen County departments experienced turnover exceeding 15%.
- FY21 Terminations thru first three quarters exceed FY20 year end totals.
- Turnover is projected to be significantly higher by year end.
- Number of employees electing to retire has remained steady in 2021 at average of 10 per month.
- Year end retirements typically range from 30 to 50 employees.

COBB COUNTY

Cobb Exit Survey Analysis

What are they telling us?

	2018	2019	2020	2021 Projected
Better Opportunity	26.37%	26.58%	26.29%	27.27%
Retirement	9.89%	9.70%	8.45%	9.55%
Advancement	6.59%	6.75%	8.45%	7.73%
Pay	9.89%	14.35%	10.33%	7.27%
Supervisor	7.69%	7.17%	7.04%	7.27%
Work-Load	5.49%	7.17%	3.29%	5.45%
Benefits	1.10%	5.49%	3.76%	5.00%
Relocation	8.79%	5.49%	4.23%	5.00%
Co-Worker	5.49%	2.53%	2.82%	2.73%
Scheduling	4.40%	2.11%	3.29%	2.73%
Other	14.29%	12.66%	22.07%	20.00%

- Approximately 20% of terminating employees are responsive to exit interview request.
- Better opportunity, retirement, advancement, and pay continue to be the top reasons for termination.

COBB COUNTY

Cobb Employment at a Glance

Where are the applicants?

	2010	2015	2020	2021 Projected
Applications Received	37,775	66,970	38,998	31,998
Jobs Posted	514	584	698	750
Applicants Referred	20,337	30,025	15,223	20,350

	2018	2019	2020	2021 YTD
Average Days to Fill Non-Sworn Positions	51	72	90	92

NOTE: This data is based on the County departments who post opportunities through Human Resources. This includes BOC and Civil Service Departments.

- Some positions attract applicants, but many want more pay than can be offered.
- The number of positions on continuous recruitment since 2018 has averaged 50 each year except for 2020 when that number declined during the pandemic
- Currently there are 26 county positions on continuous recruitment due to low applicant flow.

COBB COUNTY

Some Current Opportunities on Continuous Recruitment

TAX SPECIALIST I

PLANNER II

CONSTRUCTION INSPECTOR I

EQUIPMENT OPERATOR

TRUCK/EQUIPMENT TECH IV(166 Days)

TRUCK/EQUIPMENT TECHNICIAN III

DEPUTY SHERIFF I (164 Days)

CREW WORKER

CUSTODIAN (PART-TIME) (165 Days)

PROGRAM LEADER (PART-TIME)

DRIVER (PART-TIME)

COURT REPORTER I

SOLUTIONS ANALYST II

PROPERTY APPRAISER I

WRF ELECTRICAL TECHNICIAN

INSTRUMENTATION TECH TRAINEE

METER SERVICES TECHNICIAN I

CUSTODIAN (PART-TIME)

MAINTENANCE TECH (PART-TIME)

MAINT. WORKER (P-T) (165 Days)

PARKS MAINT. WORKER (166 Days)

RECREATION ASSISTANT (PART-TIME)

Cobb Compensation Comparison

Metro Survey Results

In June 2021, a benchmark survey conducted by Human Resources of 75 County classifications (provided by the Agency Directors), was completed for comparable positions with Dekalb, Fulton, and Gwinnett counties. Below is a summary of comparison of those Cobb classifications surveyed to the three metro Counties.

- The average County salary is **7.89 %** behind market.
- The average minimum salary is **8.41 %** behind market.
  - Custodian -10.95%
  - Crew Worker -18.90%
  - GIS Analyst -18.59%
  - Meter Services Tech -17.07%
  - Parks Maintenance Worker -15.49%
  - Property Appraiser II -16.92%
  - Public Services Tech III -13.71%
    (Business License/Permitting)
  - Utility Maintenance Crew Chief -20.66%
  - Wastewater Plant Operator II -12.94%

The Year Ahead of Us

- The Board of Commissioners in June 2021 approved the issuance of a Request For Proposal for consultant services to conduct a Comprehensive Compensation and Classification Review.
  - The Oversight Committee is in the process of finalizing a recommendation to the Board for a consultant.
  - Study recommendations are planned to be presented with the FY23 budget.
  - NOTE: One of the metro counties surveyed has already initiated a similar study.
- The FY22 budget included step and merit increases for County staff effective March 2022.
- The FY22 budget included approval of funding for the first of three years to address salary compression for sworn positions.

Challenges & Opportunities for Improvements

It is the mission of Human Resources to support the total organization in meeting its goals through its most valuable resource—its people. We will provide innovative and efficient services and solutions, which contribute to the excellence of Cobb County Government.

- Implement technology improvements to streamline services
- Evaluate and revise processes to support HR functions in departments.
- Achieve appropriate staffing levels to meet service demand levels.

Human Resources General Fund Budget

This increase to our general fund budget would increase the level of service and expand programming across all areas of Cobb County

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 2,615,250	$ 2,663,319	$ 2,864,508	$ 2,870,508
Operating	$ 740,330	$ 740,330	$ 846,628	$ 880,744
Transfers out	$ 40,320	$ 40,320	$ 40,320	$ 40,320
Total	$ 3,395,900	$ 3,443,969	$ 3,751,456	$ 3,791,572
Increase (Decrease)	$ 236,511	$ 48,069	$307,487	$ 40,116
% Change	7.5%	1.84%	8.20%	1.06%

COBB COUNTY

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Learning & Development Specialist, Grade 20	$94,227.01	Requested to expand training for mandatory programs (i.e. Supervisory Development, Performance Appraisal), expand coaching and development opportunities, increase focus on DEI development initiatives, and provide backup for the development programs already in place.
Human Resources Specialist, Grade 16	$81,949.77	Requested due to current increase in employment activity and anticipated increase in support with approval of new staffing approved for County departments in FY23/24.

- Cobb Human Resources has added three full time staff since 2010.
- Two positions were added to support new services - wellness, employee clinic, fitness centers, building access.
- One position was added in 2015 due to increase in employment services.

Human Resources General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$2,615,250	$2,663,319	$2,864,508	$2,870,508
Increase (Decrease)	$236,511	$48,069	$201,189	$6,000
% Change	9.94%	1.84%	7.55%	0.21%
New Positions	0	0	2	0



COBB COUNTY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Background Checks (6326)	$31,200	20% increase requested due to: • Increases in turnover/new positions • Increased pricing of certain states outside of Georgia due to legislation that allows them to do so. Example: New York charges $95 for criminal search and $7 for MVR per name.
Advertising (6432)	$19,200	Cost to advertise vacant positions on sites such as CareerBuilder, Indeed, and GovernmentJobs.com continue to rise in correlation with the rise in demand for staff. A 20% increase is requested.
Two INROADS Interns (6018 & 6418)	$26,000	INROADS is a non-profit organization that creates pathways to careers for ethnically diverse high school and college students, and helps employers foster diverse and inclusive workplaces. We are requesting to fund 2 interns ($7,000 each for administrative costs plus wages).
Skills Testing (6588)	$10,000	We seek to change the pre-employment assessment system to one that allows us to meet the needs of departments who request custom skills assessments tailored to the functions of the position, rather than general computer skills testing.
Navex Ethics-Point Employee Hotline/Incident Management System (6326)	$14,665 ($3,800 of this is one time fee)	In order to promote Cobb County's commitment to an environment where open, honest communications are the expectation and not the exception, the Navex Ethics-Point hotline and incident management system provides a portal where employees can voice their concerns and can feel comfortable approaching management where they believe violations of policies and standards have occurred.
Total	**$101,065**	

- One significant impact to HR operating budget the last couple of years is the cost of running background checks. Each state has been increasing their fees which vary from state to state. If an applicant or volunteer lived or worked in a state, then a background is run with the fee charged to Cobb. Some applicants may have several states.
- With a downturn in applicant flow the County needs to do more advertising to attract applicants to difficult to fill positions.
- The County is working towards a partnership with INROADS Atlanta for one intern in FY22 and adding a second intern to the general fund in FY23.

Human Resources General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 740,330	$ 740,330	$846,628	$880,744
Increase (Decrease)	$0	$0	$106,298	$34,116
% Change	0%	0%	12.56%	3.87%



COBB COUNTY

Human Resources General Fund Budget

This increase to our general fund budget would increase the level of service and expand programming across all areas of Cobb County

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 2,615,250	$ 2,663,319	$ 2,864,508	$ 2,870,508
Operating	$ 740,330	$ 740,330	$ 846,628	$ 880,744
Transfers out	$ 40,320	$ 40,320	$ 40,320	$ 40,320
Total	$ 3,395,900	$ 3,443,969	$ 3,751,456	$ 3,791,572
Increase (Decrease)	$ 236,511	$ 48,069	$ 307,487	$ 40,116
% Change	7.5%	1.84%	8.20%	1.06%

COBB COUNTY

Cobb County
Human Resources

Budget Presentation Fiscal Years **2023 & 2024**

Questions?

FINANCE

Cobb County...Expect the Best!

Cobb County Finance

Budget Presentation Fiscal Years **2023 & 2024**



The Cobb County Finance Department is committed to professionally manage the overall financial and risk management service areas of Cobb County Government. All activities will be performed in conformance with all applicable federal, state, and local laws as well as the standards set forth by the Government Accounting Standards Board and General Accepted Accounting Principles.

MISSION STATEMENT



Challenges & Opportunities for Improvements

- Attract and retain highly technical and skilled staff for critical positions within the department.
- Establish appropriate staffing levels to properly safeguard, record, and report the County's financial activity, while providing outstanding customer service.
- Maximize the County return on investable assets.

Finance General Fund Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 3,059,318	$3,032,425	$ 3,549,147	$ 3,549,147
Operating	$ 252,550	$ 252,550	$ 262,550	$ 255,550
Capital	$ -	$ -	$ -	$ -
Total	$ 3,311,868	$3,284,975	$ 3,811,697	$ 3,804,697
Increase (Decrease)	$ 175,847	$ (26,893)	$ 526,722	$ (7,000)
% Change	5.6%	(0.8%)	16.0%	(0.1%)

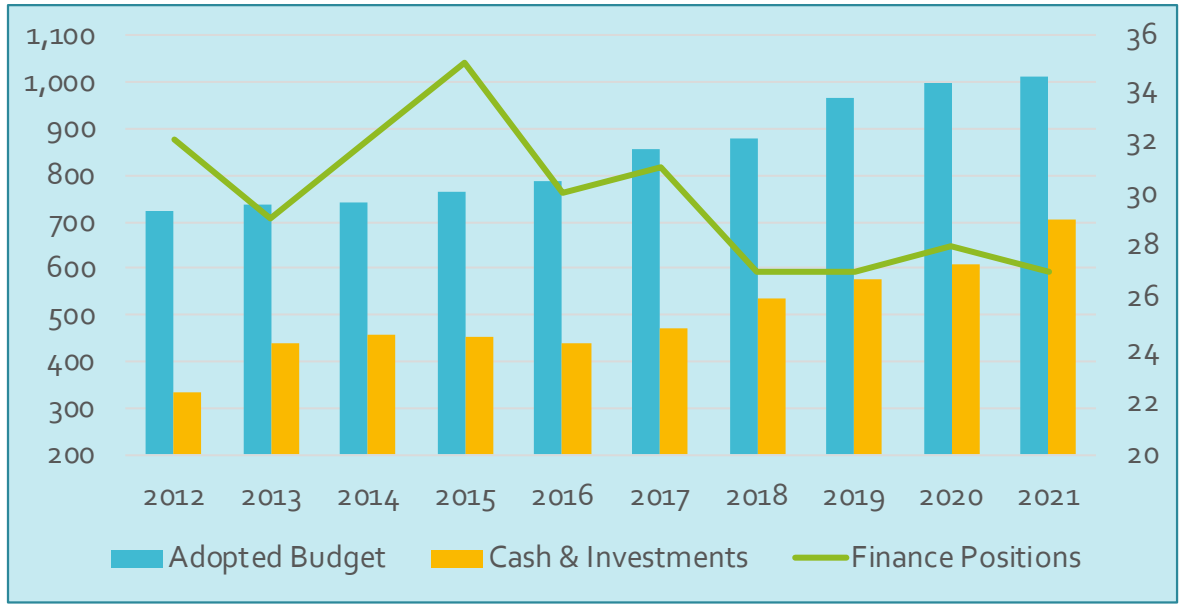
This increase to our general fund budget provided sufficient staff to properly safeguard, record and report the County's financial activity.

COBB COUNTY

Finance General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 3,059,318	$ 3,032,425	$ 3,549,147	$ 3,549,147
Increase (Decrease)	$ 175,847	$ (23,893)	$ 516,722	$ -
% Change	6.1%	(0.9%)	17.0%	0.0%
New Positions	-	-	5	-

County Population Increase By 9.5% From 2012 To 2021



COBB COUNTY

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Treasury Division Manager – Grade 25	$115,159	Position dedicated to actively manage the County's $600M of cash and investments. This position would oversee all daily Treasury / Debt activities. The excess interest earnings will more than cover the cost of the position.
Grants Division Manager – Grade 25	$115,159	The County has received over $230 million of Federal funding related to the pandemic, and the Finance team needs a person with extensive grant experience to handle the extensive reporting that is required by these type of grants, as well as the federal grants that we receive annually.
Accounting Manager – Grade 23	$106,071	Position will be dedicated to financial reporting and compliance. Current staffing levels just have time for data entry and don't have time for analysis, review, or to improve financial reporting. The current Division Manager and staff are burning out due to the work volume.
Budget Specialist – Grade 20	$92,439	The County's adopted budget has grown by $288 million in the past ten years, while the budget staff has remained at four positions during that time. The additional position is needed to assist with the increase volume of budget transactions from the agendas, and the additional assistance required during the budget adoption process.
Fixed Asset Accountant II – Grade 19	$87,894	The County has capital assets with book value of $5.8 billion and one full time and one part time position dedicated to maintaining all financial activity related to those assets. Due to the volume of transactions between the County's annual capital replacement and SPLOST projects, the current staff level is insufficient. The additional position will allow for a manageable work volume, backup and cross training.
Total Personnel Request	$516,722	

FINANCE
General Fund
Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 252,550	$ 252,550	$262,550	$255,550
Increase (Decrease)	$ -	$ -	$10,000	$ (7,000)
% Change	0.0%	0.0%	3.9%	(2.6%)



COBB COUNTY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Computer Supplies (6122)	$10,000	Requested increase to cover additional computer supplies needed to support additional staff. These expenses will cover office and computer supplies used in daily operations.
Total	**$10,000**	

FINANCE General Fund Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 3,059,318	$ 3,032,425	$ 3,549,147	$ 3,549,147
Operating	$ 252,550	$ 252,550	$ 262,550	$ 255,550
Capital	$ -	$ -	$ -	$ -
Total	$ 3,311,868	$3,284,975	$ 3,811,697	$ 3,804,697
Increase (Decrease)	$ 175,847	$ (26,893)	$ 526,722	$ (7,000)
% Change	5.6%	(0.8%)	16.0%	(0.1%)

This increase to our general fund budget provided sufficient staff to properly safeguard, record and report the County's financial activity.

COBB COUNTY

MEDICAL EXAMINER

Cobb County...Expect the Best!

Cobb County Medical Examiner's Office

Budget Presentation Fiscal Years **2023 & 2024**

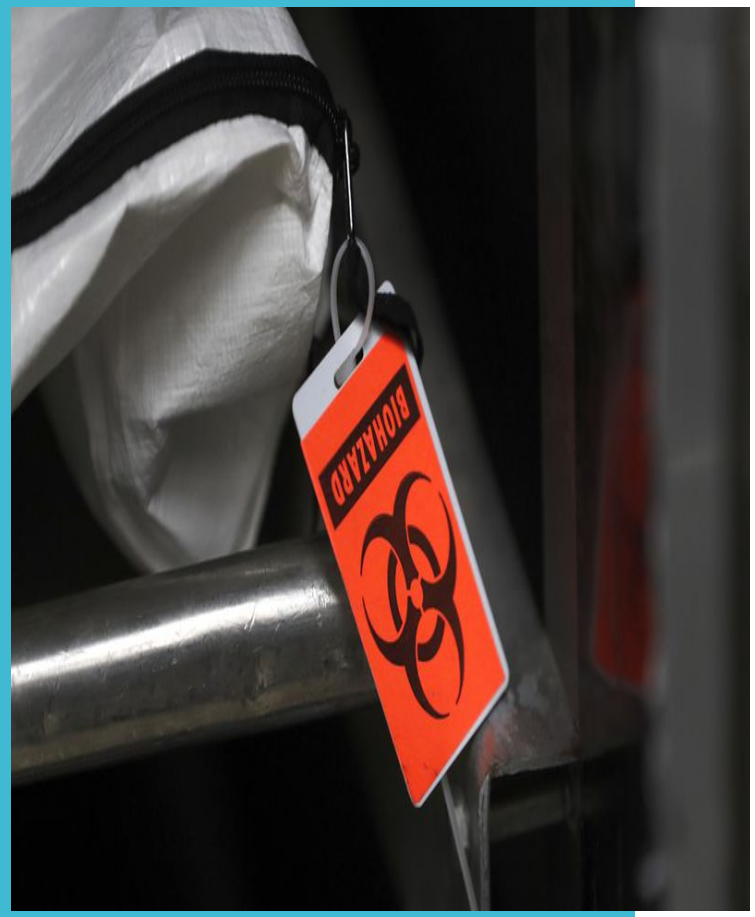






To provide the citizens and the justice system of Cobb County with accurate and timely medico-legal death investigations and examinations, where the causation of death occurred within the geographic boundaries of Cobb County and was the result of a homicide, suicide, accident or death where the cause and manner are not apparent.

MISSION STATEMENT



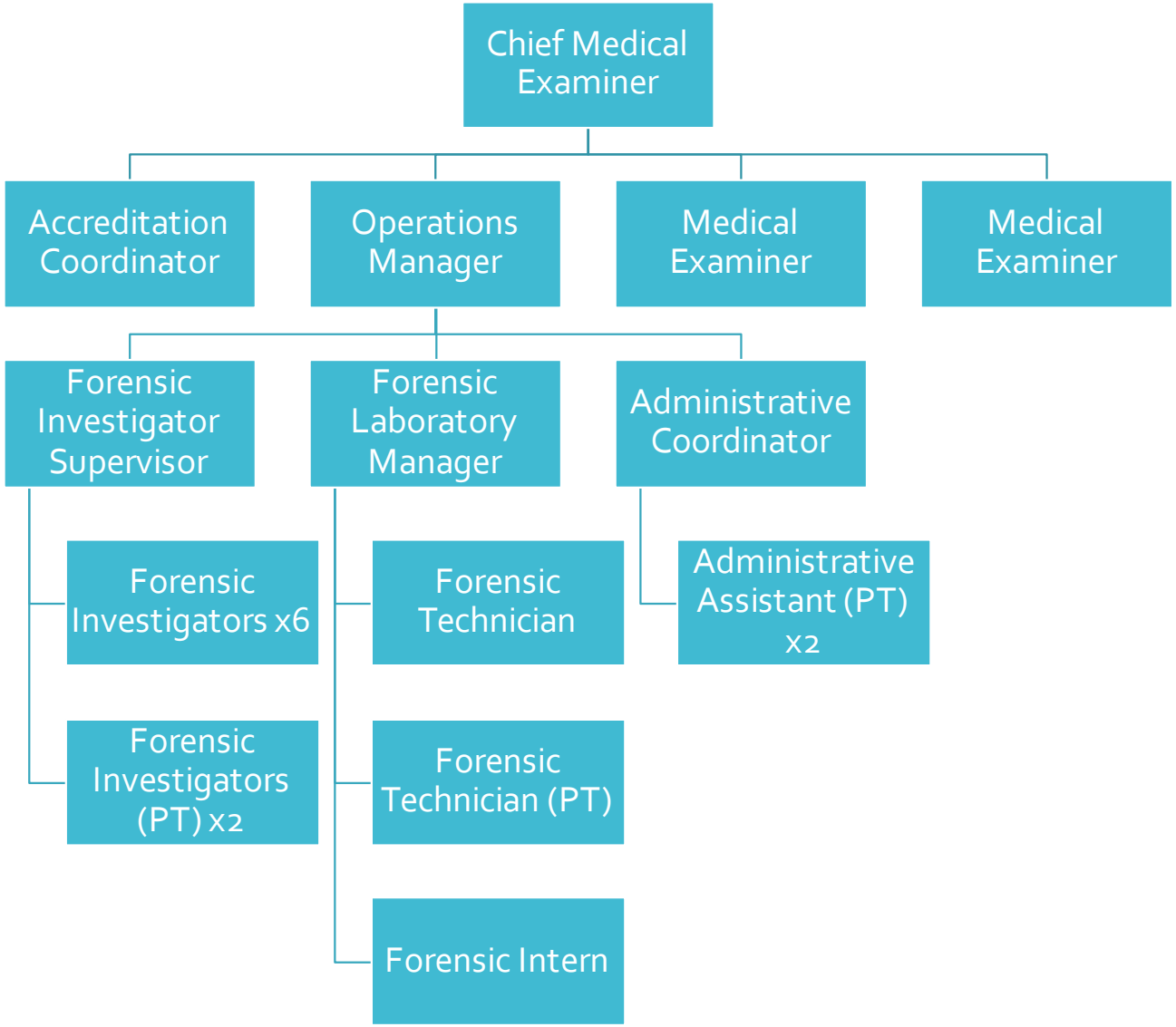
Challenges & Opportunities for Improvements

- Examining pandemic deaths allowed ongoing collaboration between the ME Office and Public Health to provide quality data to the primary recording sites.
- A significant rise in the case load has exponentially increased the number of examinations and the number of request for ME personnel attendance/investigation of scenes, however; the increase in scene responses has yielded additional data for Public Health organizations and improved services for Families and Funeral Homes.
- Pursuing accreditation demonstrates the Cobb County Medical Examiner's Office commitment to excellence in striving to meet industry standards.
- The increased workload has allowed the Medical Examiner's Office to identify areas for improvement relating to personnel and highlighted the effectiveness of professionalism of current staff.

COBB COUNTY OFFICE OF THE MEDICAL EXAMINER

15 Full Time Positions

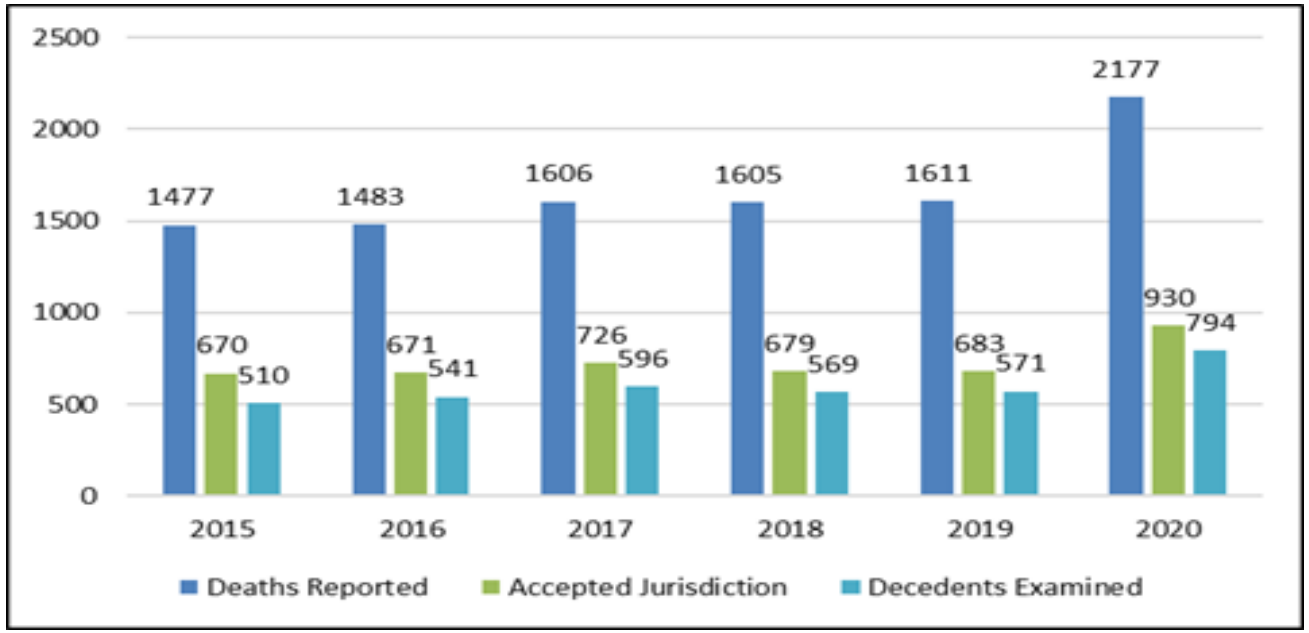
5 Part Time Positions



Medical Examiner General Fund Budget

Case load increased almost 30% in 2020.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$2,084,294	$2,243,823	$2,807,301	$2,807,301
Operating	$292,277	$292,277	$410,922	$406,522
Capital	$ -	$ -	$ -	$ -
Total	$2,376,571	$2,536,100	$3,218,223	$3,213,823
Increase (Decrease)	($ 32,880)	$ 159,529	$682,123	($4,400)
% Change	-6.37%	6.29%	26.8%	0.1%



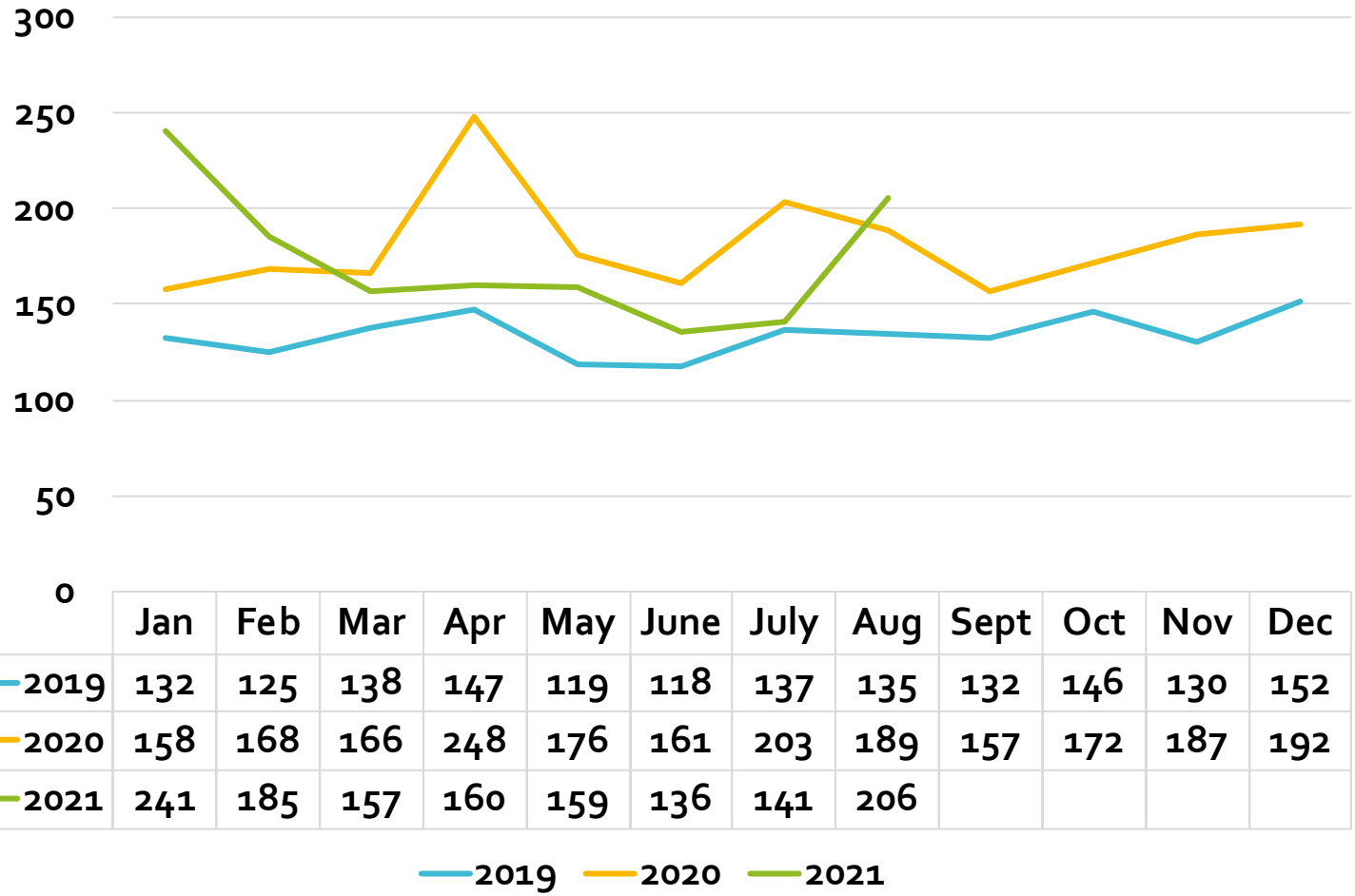
COBB COUNTY OFFICE OF THE MEDICAL EXAMINER

Cases reported give a snapshot of the investigator workload.

Every case reported requires investigation by a forensic investigator.

These cases may require scene investigations, even if the case is eventually declined.

CASES REPORTED, JANUARY 2019 - AUGUST 2021



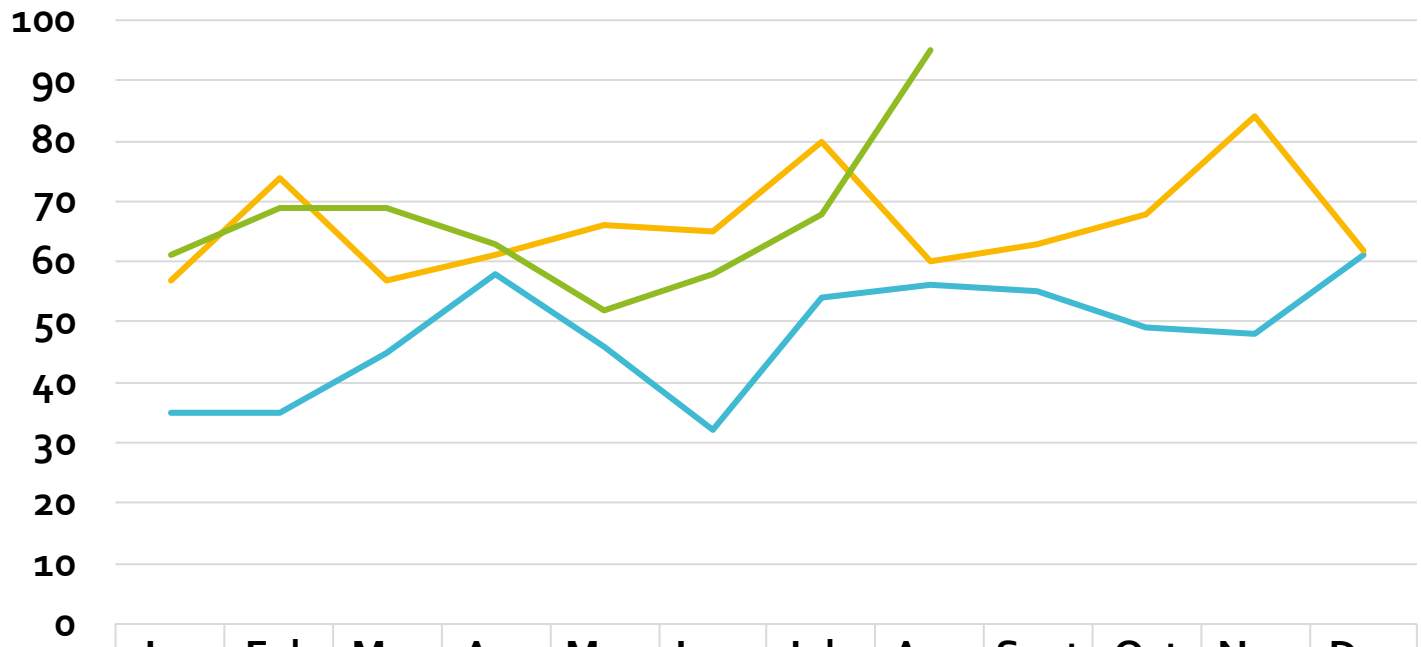
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2019	132	125	138	147	119	118	137	135	132	146	130	152
2020	158	168	166	248	176	161	203	189	157	172	187	192
2021	241	185	157	160	159	136	141	206				

COBB COUNTY OFFICE OF THE MEDICAL EXAMINER

Examinations completed are a snapshot into the caseload for the morgue staff and physicians

Caseload increases have forced decreased service to funeral homes by limiting release times

EXAMS COMPLETED, JANUARY 2019 - AUGUST 2021



	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2019	35	35	45	58	46	32	54	56	55	49	48	61
2020	57	74	57	61	66	65	80	60	63	68	84	62
2021	61	69	69	63	52	58	68	95				

Medical Examiner General Fund Personnel Budget

Adjustments

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$2,084,294	$2,243,823	$2,807,301	$2,807,301
Increase (Decrease)	($32,888)	$159,529	$563,478	$ -
% Change	-1.55%	7.65%	25.1%	0.0%
New Positions	-	-	7	-



Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost (Salary/Fringe/)**	**Justification**
Forensic Investigator II - 3 Positions	$253,452	Adequate Investigative coverage to fulfill the mission of the Office.
Forensic Technician II - 2 Positions	$150,742	Increased Autopsy case load. Would allow for enhanced decedent release.
Accreditation Coordinator - 1 Position	$87,894	Maintain policy and procedures for accreditation (Grant funded for past 4.5 years)
Administrative Assistant III - 1 Position	$64,027	Augmentation to ensure the Office runs efficiently and support the administrative needs of each division. Would enhance death certificate release.
TOTAL	**$556,115**	

Cost for these positions could be offset by the decrease in overtime and replacement of part-time personnel

Potential for ARPA funding for immediate assistance

Medical Examiner Operational Budget

Increasing caseload and cost for routine items has increased operational costs significantly.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operations	$292,277	$292,277	$410,922	$406,522,
Increase (Decrease)	$ -	$ -	$118,645	($4,440)
% Change	0.00%	0.00%	40.5%	(3.7%)



Fiscal Year 2023 Detailed Operating Request		
Description	Cost	Justification
6176 Lab and Scientific Supplies	$20,000	Requested increase to cover additional supplies needed to support operations.
6326 Professional Services	$50,000	Requested increase to cover department expenses for professional services by outside agencies, such as transcription, consultants, toxicology and laboratory testing.
6476 Public Utility Services	$10,000	Increase in electricity due to new facility
6491 Annual Maintenance and Support Contracts	$72,200	Requested increase to support the upkeep of the new facility, software implementation and maintenance agreements on software specific to the Medical Examiner's office, decedent transportation contract, and support contracts on items, such as lab equipment and refrigerated storage imperative to operations.

Medical Examiner General Fund Revenue

	Actual 2018	Actual 2019	Actual 2020	Adopted 2021
Revenue	$9,413	$43,172	$29,403	$36,445
Grant Funding	$111,449	$191,055	$142,127	$135,717



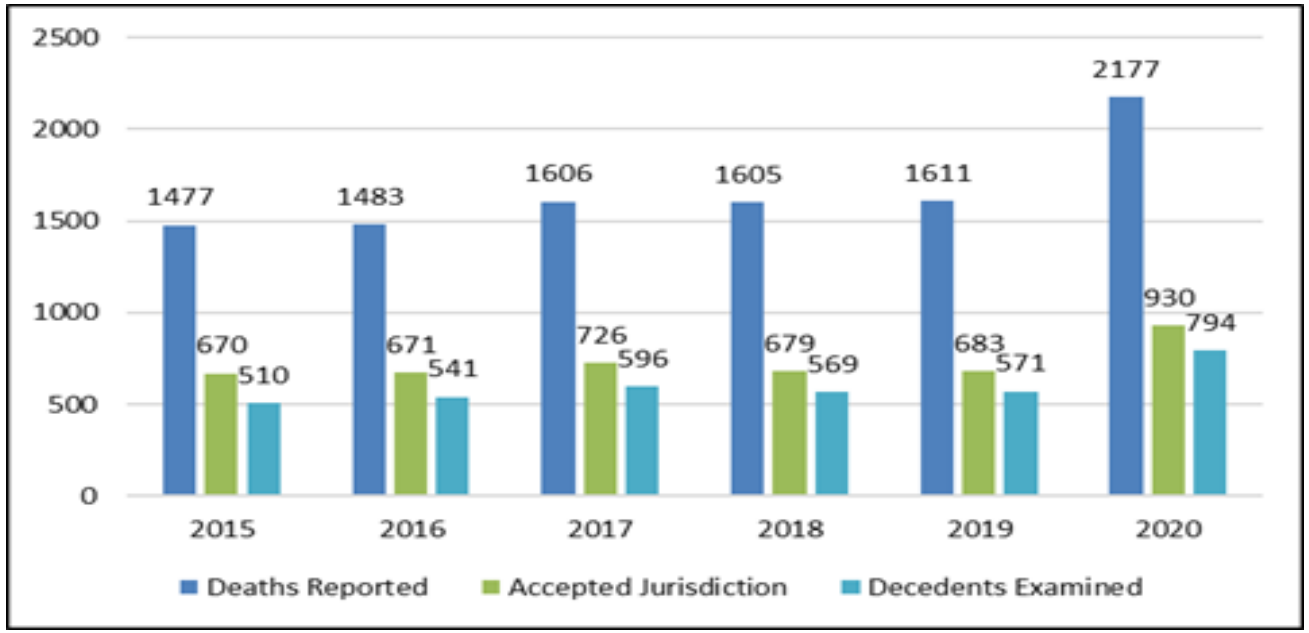
Medical Examiner Budget Summary

- Establish an appropriate staff level to adequately investigate deaths within the county
  - Reduce over-time and part-time cost
  - Support employee retention
  - Reduced outsourced tasks
  - Release Death Certificates 5 days a week.
  - Release decedents 6 days a week
- Receive and Maintain NAME accreditation

Medical Examiner General Fund Budget

Case load increased almost 30% in 2020.

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Personnel	$2,084,294	$2,243,823	$2,807,301	$2,807,301
Operating	$292,277	$292,277	$410,922	$406,522
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Increase (Decrease)	($ 32,880)	$ 159,529	$682,123	($4,400)
% Change	-6.37%	6.29%	26.8%	0.1%



COMMUNICATIONS

Cobb County...Expect the Best!



Cobb County
Communications

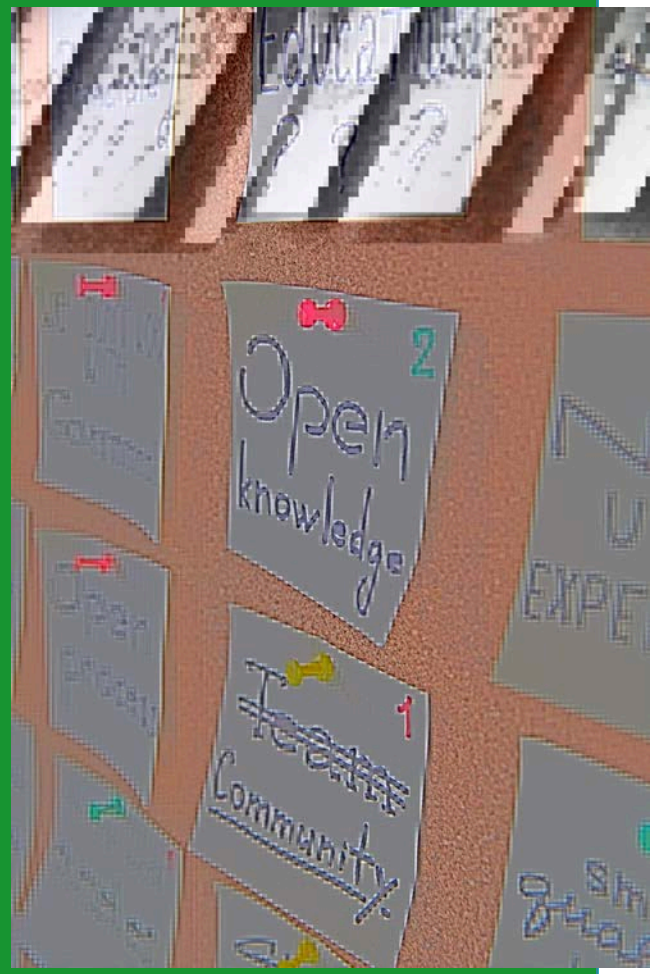
Budget Presentation Fiscal Years **2023 & 2024**



To inform the residents of Cobb County about what their county government does for them, how their elected leaders govern, and to provide a quick and efficient method for residents to get information about their county government.

Our goal is to be proactive, transparent and fair to Cobb residents, business community, and the media.

MISSION STATEMENT



Unfulfilled Outreach & Communications Initiatives

Quarterly water bill mailings • Welcome publication for new residents • County branding effort • Printed annual report • Improved diversity communications • Budget for targeted digital ads • Outreach surveys for residents • Restored printing budget • Text push alert capability • Improved capabilities for remote broadcast production • More sophisticated community conversation analytics • Better event planning and promotion tools • Improved social media presence on new platforms • Better tools for social media engagement with residents • BOC meeting room upgrade/remodel • Graphics capabilities for flyer, brochure, web, & social design

Communications General Fund Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 1,241,949	$ 1,062,603	$ 1,518,390	$ 1,518,390
Operating	$ 100,584	$ 100,584	$ 266,908	$ 261,224
Capital	$ -	$ -	$ -	$ -
Total	$ 1,342,533	$ 1,163,187	$ 1,785,298	$ 1,779,614
Increase (Decrease)	$ 207,956	$ (179,346)	$ 622,111	$ (5,684)
% Change	15%	(15%)	34%	(0.1%)

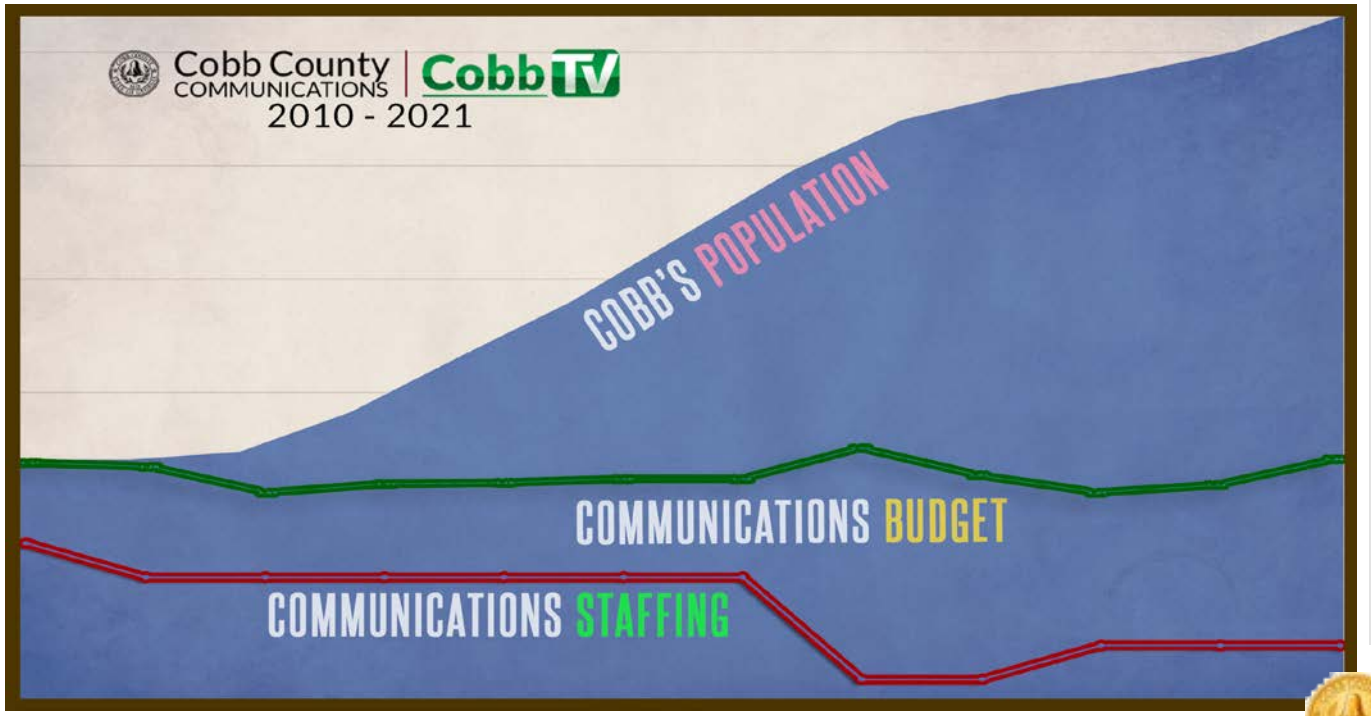
This increase to our general fund budget will allow us the ability to better communicate with Cobb County's residents and provide more accurate, timely, and informative information.

COBB COUNTY

Communications General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 1,241,949	$ 1,062,603	$ 1,518,390	$ 1,518,390
Increase (Decrease)	$ 207,956	$ (179,346)	$ 455,787	-
% Change	15%	(15%)	30%	-
New Positions	1 FT, 1 Temp	-	6	-

County Population Increase By 9.5% From 2012 To 2021



COBB COUNTY

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Communications Specialist, Senior – Grade 19	$87,893.89	DIGITAL LEAD – We have struggled to keep pace in an ever-changing and increasingly problematic world of digital media. This position will help us monitor posts and reaction, work with analytics, and explore new avenues. We have recently seen how getting behind the curve leads to the county being – often unfairly – painted in a bad light.
Communications Specialist, Senior – Grade 19	$87,893.89	GRAPHICS LEAD – Without a person to take the lead on our graphics production, we tend to produce an inferior product which leads to an inconsistent look among items representing the county. This person will also lead the much-needed rebranding of county's logo, symbols, and look to replace our stale image.
Video Producer, Senior – Grade 19	$87,893.89	This would replace a former position. Our CobbTV crew runs with the bare minimum of personnel to broadcast our core programs, leaving us unable to capitalize on the video medium to better inform residents of county activities. There have been requests to increase the graphics in our programs, but to do so will require another person.
Administrative Specialist II – Grade 9	$64,035.15	This position will staff a new 311 CRM Center **should the BOC approve this concept.**
Administrative Specialist II – Grade 9	$64,035.15	This position will staff a new 311 CRM Center **should the BOC approve this concept.**
Administrative Specialist II – Grade 9	$64,035.15	This position will staff a new 311 CRM Center **should the BOC approve this concept.**
Total Personnel Request	$455,787	

COMMUNICATIONS
General Fund
Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 100,584	$ 100,584	$ 266,908	$ 261,224
Increase (Decrease)	$ -	$ -	$ 166,324	$ (5,684)
% Change	0.0%	0.0%	62%	(2%)



COBB COUNTY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Uniforms & Clothing (6200)	$1,660	Requested increase to handle additional staff to have branded clothing for use at public-facing meetings and events.
Professional Services (6326)	$13,500	Need for outside counsel to assist in Cable TV Franchise negotiations.
Wireless & Portable Telephone Services (6385)	$1,080	Additional reimbursement for new positions.
Registration Fees (6394)	$1,900	For membership with marketing association and with graphic art providers
Travel – Training (6400)	$5,500	Much needed catch-up training with groups like National Association of Broadcasters (NAB), National Information Officer Association (NIOA), and City-County Marketing Association (3CMA)
Software – Noncapital (6262)	$12,000	Additional licenses for Adobe Creative Suite for new employees
Computer Charges (6348)	$5,684	New equipment for new employees (one time cost)
Advertising & Legal Notices (6432)	$55,000	Beginning of the restoration of our ad budget that has been depleted in recent years. This will allow us to target ads on social media, promote events and meetings on traditional media, and begin an effort of targeted ads for residents of Cobb who otherwise don't consume our information.
General Printing Charges (6438)	$70,000	This will restore our ability to send out targeted mailings, print flyers and brochures for events or county programs, print welcome materials for new residents, and again make hard copies of our annual report available. There are other needs for printed materials as well.
Total	**$166,324**	

PARKS

Cobb County...Expect the Best!



Cobb County PARKS

Budget Presentation Fiscal Years **2023 & 2024**

The Cobb County PARKS Department shall be accountable stewards of public park lands and recreation resources and shall be efficient providers of quality, wholesome leisure services to benefit the whole person (body, mind, and spirit) of all citizens of Cobb County.

MISSION STATEMENT

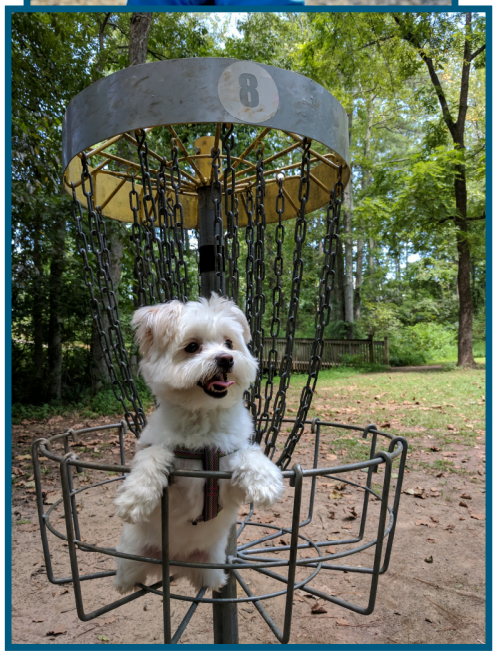



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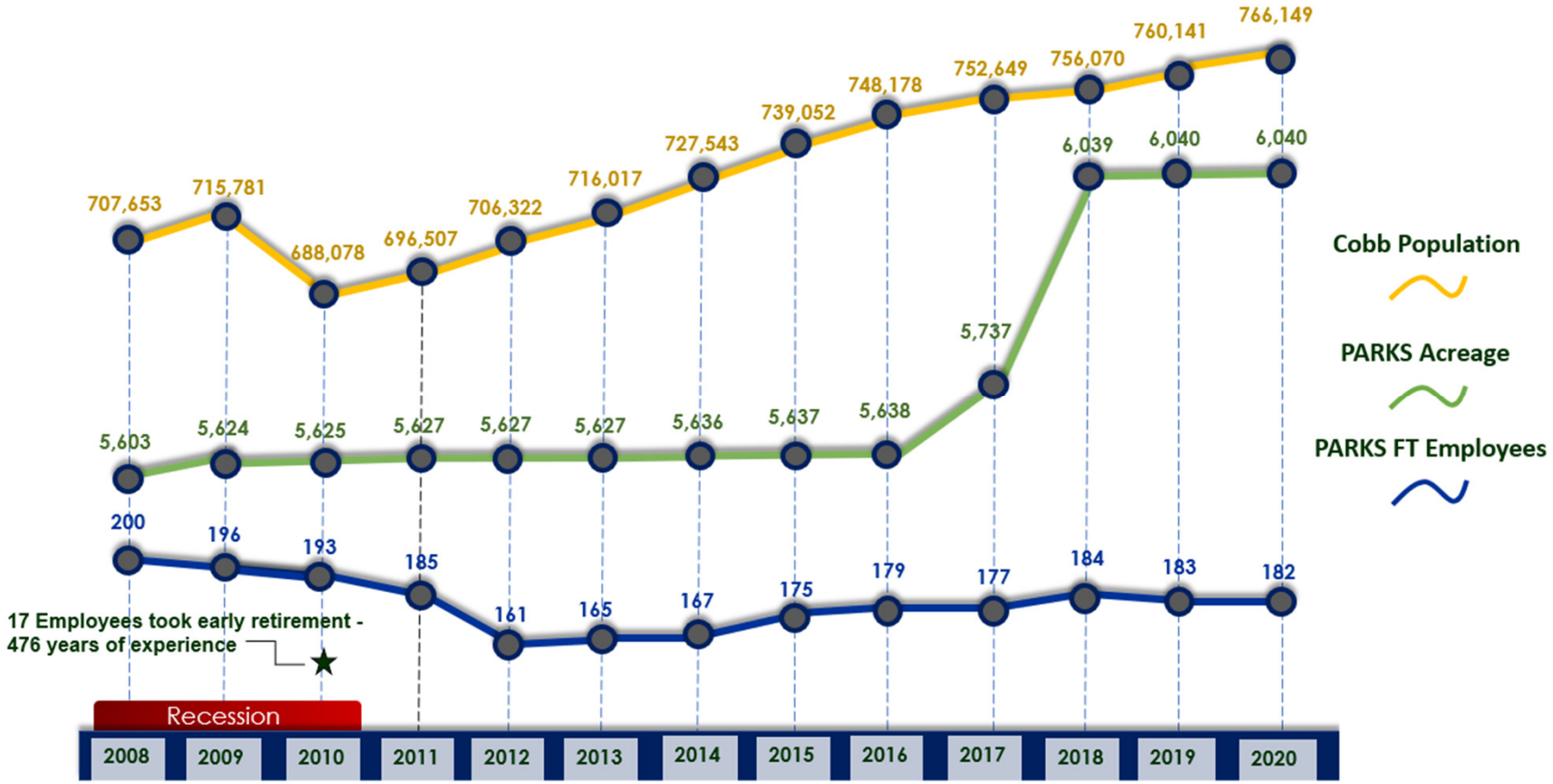


Challenges & Opportunities for Improvements

- Appropriate staffing to meet service demand levels, as well as maintenance requirements.
  - The (NRPA) National Recreation and Park Association standard is one FTE maintenance per 13.5 acres of maintained park land.
  - Cobb County is at currently at 21 acres.

- Adding more diverse recreational opportunities for residents by increasing programming and special events

- Becoming Accredited through the National Recreation & Park Association (NRPA) and the Commission for Accreditation of Parks & Recreation Agencies (CAPRA)


707,653
715,781
688,078
696,507
706,322
716,017
727,543
739,052
748,178
752,649
756,070
760,141
766,149
5,603
5,624
5,625
5,627
5,627
5,627
5,636
5,637
5,638
5,737
6,039
6,040
6,040
200
196
193
185
161
165
167
175
179
177
184
183
182
17 Employees took early retirement -
476 years of experience
Recession
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
Cobb Population
PARKS Acreage
PARKS FT Employees

PARKS Personnel: Retirement

PARKS Staff	Current Staff	Eligible (as of today)
Regular Retirement	2	1
Traditional Retirement	66	16
Hybrid Retirement	92	0
Total	**160**	**17**



PARKS General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$17,602,857	$17,602,857	$20,553,928.91	$20,553,928.91
Increase (Decrease)	$1,925,470	0	$2,951,071.91	0
% Change	10.9%	0%	16.8%	0%
New Positions	0	0	35	0



PARKS Administration Complex

COBB COUNTY

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Administrative Coordinator	$75,520.49	Will focus on gaining accreditation through CAPRA. After Accreditation is reached, position will monitor compliance and serve the Cultural Affairs Unit administratively.
GIS Supervisor	$96,725.61	Increased workload with Cartegraph Work Order Management System and GIS projects
Deputy Director	$155,116.11	To assist with day-to-day operations of the PARKS department
Recreation Program Coordinator II	$84,448.37	Osborne Recreation Center – New center opening estimated in Fall 2023.
Recreation Program Coordinator II	$84,448.37	Hyde Farm Coordinator - Farmer to start working the farm and providing classes
Recreation Specialist/Programmer	$84,448.37	Osborne Recreation Center -To assist new coordinator at Osborne Area Recreation Center
Recreation Specialist/Programmer	$84,448.37	South Cobb Recreation Center – To assist Coordinator and add programming and expanded hours to center
Recreation Specialist/Programmer	$84,448.37	Fullers Park Recreation Center - To assist Coordinator and add programming and expanded hours to center
Recreation Specialist/Programmer	$84,448.37	Ward Recreation Center - To assist Coordinator and add programming and expanded hours to center
Recreation Specialist/Programmer	$84,448.37	Fair Oaks Recreation Center - To assist Coordinator and add programming and expanded hours to center

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Recreation Specialist/Programmer	$84,448.37	Ron Anderson Recreation Center - To assist Coordinator and add programming and expanded hours to center
Recreation Specialist/Programmer	$84,448.37	Art Station - To assist Coordinator and add programming
Recreation Specialist/Programmer	$84,448.37	Gymnastics Center - To assist Coordinator and add programming to our gymnastics program
Recreation Specialist/Programmer	$84,448.37	Harrison Tennis Center - To assist Coordinator and add programming and add pickleball liaison for the Cobb Community
Recreation Specialist/Programmer	$84,448.37	Natural Resources Friends Group Liaison – Dedicated liaison to our Friends Groups who put in so much work to helping with our parks and programs
Recreation Specialist/Programmer	$84,448.37	Natural Resources Outdoor Education – Expanding our reach to children for education on trails, insects, animals and other natural occurrences to keep kids involved in the outdoors
Parks Maintenance Worker	$57,664.74	Osborne Recreation Center – Maintenance staff for the new center
Parks Maintenance Worker	$57,664.74	Nickajack Park – Maintenance staff for a park that does not currently have a F/T maintenance employee
Parks Maintenance Worker	$57,664.74	Silver Comet Trail/Bob Callan Trail – Trail maintenance has suffered due to new trails being constructed and established trails not being maintained to standards

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Parks Maintenance Worker	$57,664.74	Violet F. Stout Park – Maintenance staff for our newest and largest park that we own
Parks Maintenance Worker	$57,664.74	Discovery Park/Mableton Town Square – Maintenance staff for parks that do not have a dedicated employee
Parks Maintenance Worker	$57,664.74	Ebenezer Downs – Maintenance staff for a park that will be opened in 2023
Parks Maintenance Worker	$57,664.74	Noonday Park – Staff for a park that does not have a dedicated maintenance employee
Parks Maintenance Worker	$57.664.74	Roving – Noonday Zone – Roving employee to handle all non-opened parks and to handle non-routine projects in the zone
Parks Maintenance Worker	$57,664.74	Roving – Mountain Zone - Roving employee to handle all non-opened parks and to handle non-routine projects in the zone
Parks Maintenance Worker	$57,664.74	Roving – Bishop Zone - Roving employee to handle all non-opened parks and to handle non-routine projects in the zone
Crew Leader	$68,824.59	Noonday Zone – Crew Leader to lead staff on a roving crew to handle all non-opened parks and to handle non-routine projects in the zone
Crew Leader	$68,824.59	Mountain Zone - Crew Leader to lead staff on a roving crew to handle all non-opened parks and to handle non-routine projects in the zone

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Crew Leader	$68,824.59	Bishop Zone - Crew Leader to lead staff on a roving crew to handle all non-opened parks and to handle non-routine projects in the zone
Crew Leader	$68,824.59	Clarkdale Park – Crew Leader to lead staff at Clarkdale Park, Old Clarkdale Park and Furr Family Park
Crew Leader	$68,824.59	Natural Resources Trails Team – Crew Leader to lead our trail development and continue to construct natural surface trails in Cobb County
Heavy Equipment Operator	$71,056.56	Increased workload for retention ponds on county property
Building Trades Tech III	$77,752.46	Increased workload due to an uptick in vandalism, ongoing deferred maintenance and needed renovations
Crew Leader, Senior	$73,288.53	Increased workload for retention ponds on county property
Pool Maintenance Tech	$71,056.56	South Cobb Aquatic Center – Only center without Pool Tech
Salaries – Part-Time (6018)	$235,685.00	Addition of office staff at facilities to alleviate lifeguards from working front desks and additional staff for programs
Total for Full-Time (6012)	$2,715,386.91	
Total for Part-Time (6018)	$235,685.00	
TOTAL	**$2,951,071.91**	

PARKS
General Fund
Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$7,844,493	$7,844,493	$8,618,435.82	$8,618,435.82
Increase (Decrease)	$1,870,165	$0	$773,942.82	$0
% Change	31.3%	0%	9.87%	0%



COBB COUNTY




2014
2015
2015















Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Office Supplies (6110)	$2,333.53	Requested increase to cover additional office supplies needed to support additional staff. These expenses will cover supplies used in daily operations and include mouse pads, usb cords, printer cartridges, etc.
Operations & Maintenance Supplies (6140)	$495,980.86	Replacement of wood decking, railings, bridge parts, increase replacement of fenceposts, maintain EPD standards and maintain small engine fleet, playground accessories, and increase the usage of battery-powered handheld equipment. Increase will also cover supplies for increase in Art Gallery Receptions, special events, hospitality rooms. Increase requested will also cover costs for renovation of trails and add pine straw, mulch, seed, etc. at county parks and facilities to improve beautification efforts and repair more irrigation in-house. Increase for PARKS clothing for staff and lifeguards and to provide safety supplies, such as gloves, googles, hard hats, harnesses, hearing protection, etc. as needed. Requested increase to meet the minimum programming requirements based on the PARKS Department Programming Standards include Art Mystery Box, Art Camps and special events. Requested to increase topdressing of fields and bring back to higher level of service for our users.

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Accountable Items, Small Tools & Minor Equipment/Software (6250)	$111,417.00	Requested increase for small tool replacement and tool boxes for art centers, set building, operations, construction unit and to provide additional equipment for daily operations. Replace outdated equipment at centers. Examples of equipment needed small printers, file cabinet, chairs, computers, diving boards, kilns, etc. Purchase (3 - Desktop Bundles - $4,034.67) (15-Laptop Bundles - $23,248.35) (19-Ipads - $8,550) to provide technology support such as laptops, computers and Ipads for new employees.
Professional Services (6300)	($143,300.00)	Decreased due to correct coding in object lines
Fees (6340)	$18,850.00	Requested increase to cover cost of additional technology subscriptions fees such as Adobe, Windows, etc.
Communication (6380)	$26,001.00	Requested due to increase in data usage by our Operations Staff with Cartegraph and IPads
Training (6390)	$7,961.00	Requested to increase training by our PARKS staff Registrations for events such as GRPA/NRPA Conference, Athletic Business, etc. and for training of staff at state and national conferences
Transportation & Travel (6410)	($650.00)	Decreased due to correct coding in object lines
Advertising & Printing (6430)	($1,102.63)	Decreased due to correct coding in object lines
Public Utility Services (6470)	$60,000.00	Increased needed due to rising utility costs

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Repair & Maintenance (R&M) & Maintenance Support Services (6490)	$152,425.00	Request increase to add facilities to the contract that we have neglected and improve our services. Increase funding to handle tree issues, safety issues, hydrant issues, etc. in a more timely manner. Request funding to service sewer and water lines that are in need of repair.
Rentals & Leases (6530)	$24,200.00	Requested increase due to rentals of equipment and service for more programming, both virtual and in-person
Other Services & Charges (6560)	$25,612.00	Request increase due to higher shipping costs and janitorial services for outside contractors
Total	**$780,027.76**	

PARKS General Fund Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ -		$1,545,000	$1,545,000
Increase (Decrease)	$ -		$1,545,000	$1,545,000



COBB COUNTY

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Land Improvements or Development (8024)	$350,000	Replacement of picnic tables, trash cans, water fountains, fencing, etc. in parks that are outdated. Renovation of athletic fields as needed
Renovation of Buildings & Structures (8110)	$200,000	General renovation to buildings and structures including doors and windows, general structural and upgrades/enhancements
Roofing Installations (8111)	$100,000	Replacement of roofing systems on buildings and pavilions
Electrical Installations (8112)	$50,000	Replacement of outdated fixtures to a more energy efficient fixture in buildings and structures.
Building & Grounds Equipment (8405)	$225,000	Addition of additional heavy and light equipment needed for additional parks and retention ponds
Heating, Ventilation & Air-Conditioning Equipment (8435)	$100,000	Replacement of outdated HVAC systems in buildings
Machinery & Shop Equipment (8450)	$20,000	Replace non-functioning and unusable equipment in Equipment & Construction Shop
Security Equipment (8481)	$50,000	Addition of Security Cameras/FLOCK Cameras in parks
Autos, Vans, Trucks, Motorcycles (8605)	$400,000	Addition of 8 vehicles for new staff
Trailers (8615)	$50,000	Addition of 5 new trailers for operational staff
Total	**$1,545,000**	

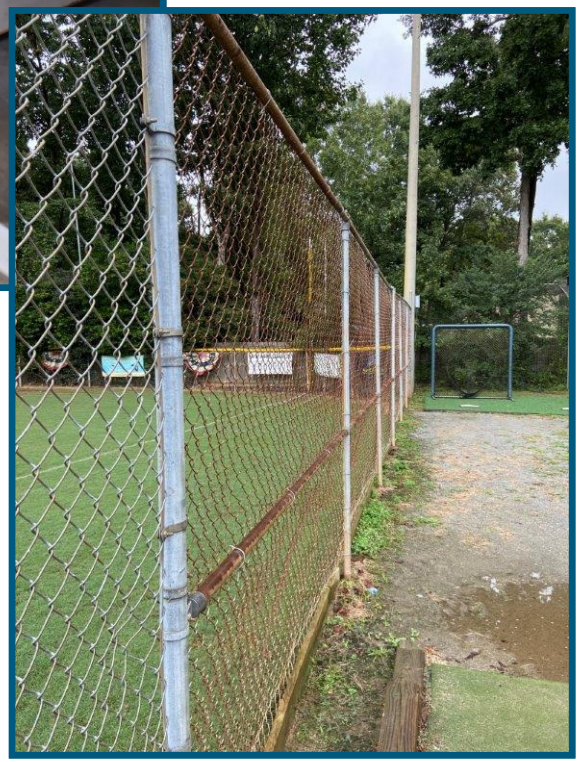












Fiscal Year 2024 Detailed Capital Request		
Description	**Cost**	**Justification**
Land Improvements or Development (8024)	$450,000	Replacement of picnic tables, trash cans, water fountains, etc. in parks that are outdated. Renovation of athletic fields as needed
Renovation of Buildings & Structures (8110)	$470,000	General renovation to buildings and structures including doors and windows
Roofing Installations (8111)	$150,000	Replacement of roofing systems on buildings and pavilions such as Windy Hill Community Center
Electrical Installations (8112)	$100,000	Replacement of outdated fixtures to a more energy efficient fixture in buildings and structures.
Building & Grounds Equipment (8405)	$100,000	Addition of equipment needed to maintain our expanding inventory
Heating, Ventilation & Air-Conditioning Equipment (8435)	$145,000	Replacement of outdated HVAC systems in buildings
Machinery & Shop Equipment (8450)	$80,000	Replace non-functioning equipment in Equipment & Construction Shop
Security Equipment (8481)	$50,000	Addition of Security Cameras/FLOCK Cameras in parks
Total	**$1,545,000**	

PARKS Proposed 2023-2024 Budget

This increase to our general fund budget would increase the level of service, expand programming across all areas of Cobb County and insure Cobb County continues to provide quality parks, programs & facilities for all residents.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$17,602,857	$17,602,857	$20,553,928.91	$20,553,928.91
Operating	$ 7,844,493	$ 7,844,493	$8,618,435.82	$8,618,435.82
Capital			$ 1,545,000.00	$ 1,545,000.00
Total	$25,447,350	$25,447,350	$30,717,364.73	$30,717,364.73
Increase/Decrease	$ 3,795,635		$5,270,015.73	
% Change	17.5%		20.7%	

COBB COUNTY

SENIOR SERVICES

Cobb County...Expect the Best!

Senior Services
COBB COUNTY

Senior Services

Budget Presentation Fiscal Years **2023 & 2024**





It is the mission of Cobb Senior Services (CSS) to improve the quality of life for our Seniors by promoting healthy aging through education, socialization and services.

Our primary goal is to assist the aging population, their families and support networks in their efforts to remain independent.

Cobb Senior Services is committed to its role as the catalyst for senior advocacy, volunteerism and information resources for our aging population.

MISSION STATEMENT

What's Important about Seniors in Cobb County?



Quick Facts

2010: Approximately 1 in 4 Cobb residents is age 55 or older

2030: Approximately 1 in 3 Cobb residents will be 55 or older

60 years of age and older is the fastest growing population in Cobb

Increasing the need for transportation, home care services, housing and social services

Georgia was named the No. 1 state for Retirement

2021 55 and older in Cobb County: ~175,000

Research says:

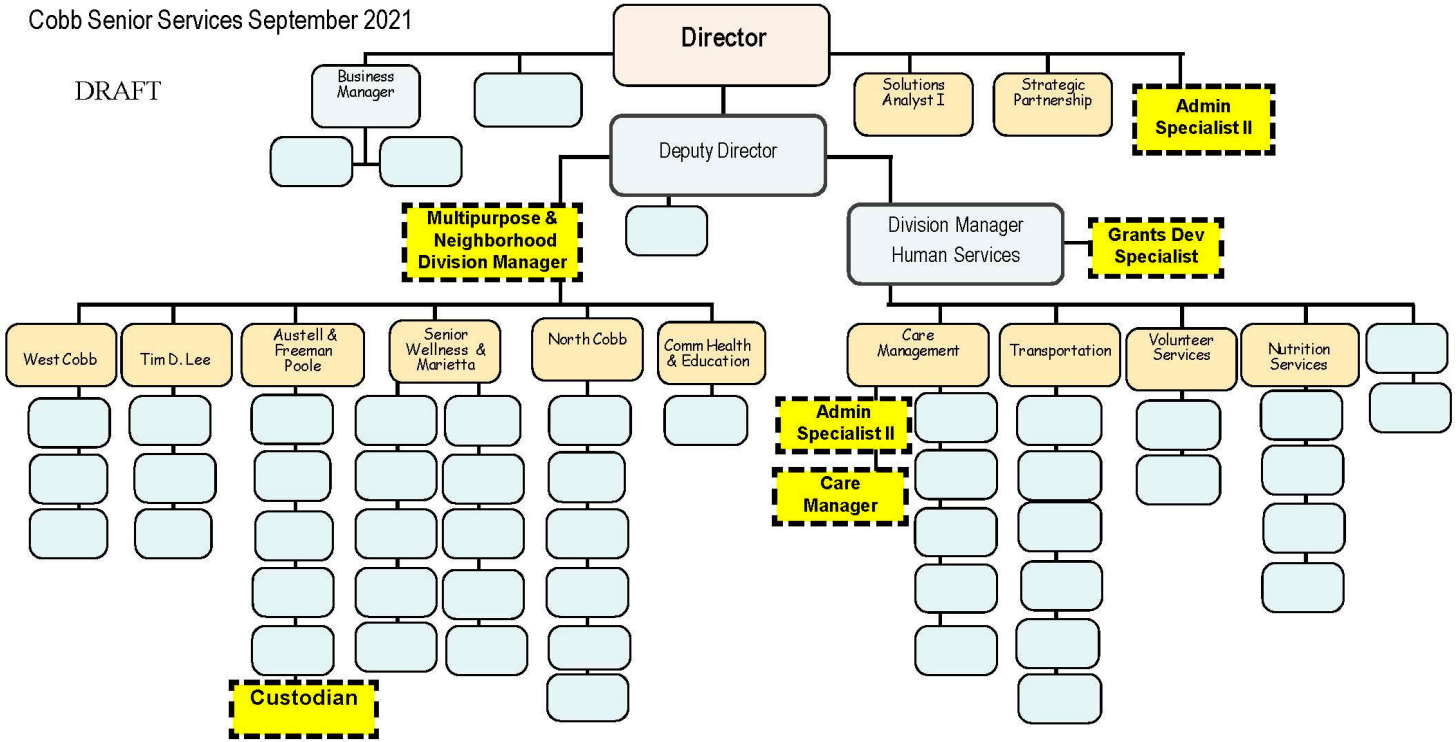
Health Impact of *Loneliness* is Equal to Smoking **15 Cigarettes a Day**

Challenges & Opportunities for Improvements

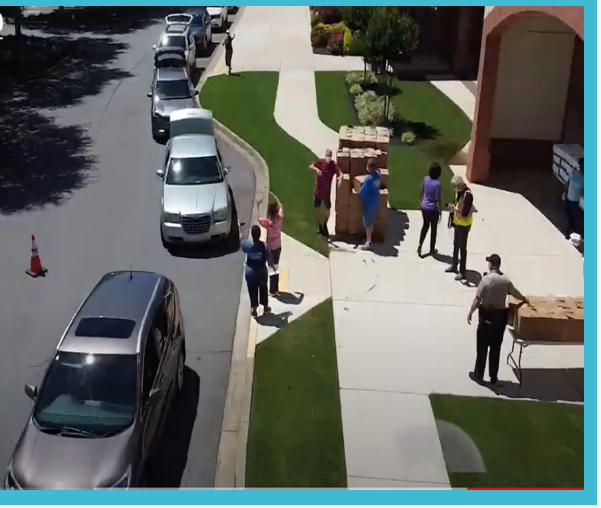


- Compensating instructors at or close to industry standards in order to sustain our ability to provide services to older adults.
- Appropriate staffing levels to meet service demand level
- Becoming Accredited through the National Council on Aging (NCOA)
- Serving a NEW generation of older adults (Baby Boomers)

Organizational Chart if Requested Positions are Approved



Staffing Graph for Cobb Senior Services



Year	Filled	Vacant	Total
2017	90	2	92
2018	83	9	92
2019	89	4	93
2020	88	4	92
2021	74	18	92

Cobb Senior Services Personnel Traditional vs Hybrid Retirement



Cobb Senior Services Staff

Traditional Retirement	15
Hybrid Retirement	26
Eligible to Retire (as of today)	4



Senior Services General Fund Budget

This increase to our general fund budget would help to sustain as well as increase service levels across the County.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$2,953,203	$2,948,791	$3,389,270	$3,389,270
Operating	$ 607,340	$ 607,340	$ 755,715	$ 663,272
Capital	$ -	$ -	$ 640,000	$ -
Interfund*	$956,330	$1,195,413	$ 1,195,413	$ 1,195,413
Total	$4,516,873	$4,751,544	$5,980,398	$5,247,955
Increase (Decrease)	$339,622	$234,671	$1,228,854	($732.443)
% Change	8%	5.2%	26%	(12%)

*Interfund - is an interfund transfer of the County's matching fund portion and subsidy of the ARC grant.

COBB COUNTY

Senior Services General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$2,953,203	$2,948,791	$3,389,270	$3,389,270
Increase (Decrease)	$241,673	($4,412)	$440,479	0
% Change	9%	(.15%)	15%	-
New Positions	-	-	6	-

COBB COUNTY

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Division Manager, Multipurpose and Neighborhood Senior Centers **(6203) - 1 Position**	$110,615	A Division Manager is needed to provide oversight, maintain community partnerships, and sustainability of essential programs, to meet the needs of the growing population of older adults who reside in Cobb County.
Care Manager, Social Services **(2055) – 1 Position**	$79,940	There is an increased demand for services as the senior population in Cobb County is growing. The caseloads now are very high (Approx. 100 or more clients per caseload) and we do not have the capacity to take more clients.
Administrative Specialist II for Care Management unit **(1006) – 1 Position**	$76,067	In addition to high caseloads, Care Managers needs assistance with all the required paperwork, entering data in the various systems, making appointments and assist with answering the phone.
Grant Development Specialist **(3124) – 1 Position**	$87,894	As our department relies pretty heavily on leveraging County funding with grant funding, we need a designated grants development position. This position will assist with identifying new opportunities as well as administering the grants process and ensuring compliance.
Administrative Assistant **(1924) – 1 Position**	$64,035	Currently the HR Generalist serves in the role as both the Administrative Assistant to the Director as well as the HR Generalist. With the continued onboarding of new staff and the many required trainings and reporting as the HR Generalist, it has become overwhelming for one person to operate both positions.
Custodian, Austell Neighborhood Senior Center Part-time **(8116) – 1 Position**	$18,929	This position is needed to comply with DHR/DAS requirements regarding grant funded services provided at our neighborhood senior centers.
Overtime	$3,000	Overtime requested for multipurpose centers when participating in the various center and required community programs, ex. vaccinations.
Total	**$440,480**	

Senior Services General Fund Operating Budget



	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$607,340	$607,340	$755,715	$663,272
Increase (Decrease)	$97,949	$0	$148,375	($92,443)
% Change	19%	0%	24%	(12%)

COBB COUNTY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Food & Food Service Supplies (6166)	$10,000	Increase based on trend. This is the cost associated with the HDM private pay program.
Accountable Items (6258)	$78,802	Replacement for old/damaged items as well as addition of items needed for programming
Professional Services (6326)	$37,196	Increase in instructor fees in order to retain instructors and sustain service and programming levels; carpet cleaning and piano tuning expenses
Wireless & Portable Telephone Service (6385)	$2,220	Increased cost related to addition of cellphone service for center managers during the pandemic
Annual Maintenance (6491)	$13,251	Annual maintenance cost for new point of sale system launched in FY2021 to streamline the processing of transactions across all Senior Services centers.
Repair and Maintenance (6490)	$2,906	Budgeted amount for servicing fitness equipment at all of the centers
Vehicle Outside R&M (6504)	$2,000	Increase in onsite vehicle cleaning costs.
Software – Non Capital (6262)	$2,000	MS Office perpetual licenses for newly requested positions
Total	**$148,375**	





Senior Services General Fund Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ -	$ -	$640,000	$ -
Increase (Decrease)	$ -	$ -	$640,000	$ -
% Change			100%	



COBB COUNTY

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Replacement for 9 buses that are at or past the end of their useful life per grant standards	$540,000	Replace 9 buses per Minimal Asset Useful Life Standards for FTA Grants 4 years/100,000 miles
Replacement for Nutrition unit freezer	$100,000	Freezer has been repaired several times over the course of the last year, it was a part of the original building (Ingles supermarket) when the County purchased it. *This is an estimate, Property is awaiting a quote.*
Total	**$640,000**	

Senior Services General Fund Budget

This increase to our general fund budget would help to sustain as well as increase service levels across the County.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$2,953,203	$2,948,791	$3,389,270	$3,389,270
Operating	$ 607,340	$ 607,340	$ 755,715	$ 663,272
Capital	$ -	$ -	$ 640,000	$ -
Interfund	$956,330	$1,195,413	$ 1,195,413	$ 1,195,413
Total	$4,516,873	$4,751,544	$5,980,398	$5,247,955
Increase (Decrease)	$339,622	$234,671	$1,228,854	($732,443)
% Change	8%	5.2%	26%	(12%)

COBB COUNTY



Senior Services
COBB COUNTY

EXTENSION SERVICES

Cobb County...Expect the Best!

University of Georgia
Cobb County Extension

Cobb County...Expect the Best!

Budget Presentation
Fiscal Years 2023 & 2024

Mission Statement:

Extend lifelong learning to the citizens of Cobb County through unbiased, research-based education in urban agriculture/horticulture, the environment, communities, youth and families.

"Our vision is a community where adults and youth are empowered by educational opportunities to make informed decisions and develop lifelong skills which improve their quality of life."

UNIVERSITY OF GEORGIA EXTENSION

Cobb County...Expect the Best!

Challenges & Opportunities for Improvements

Add staffing to meet service demand

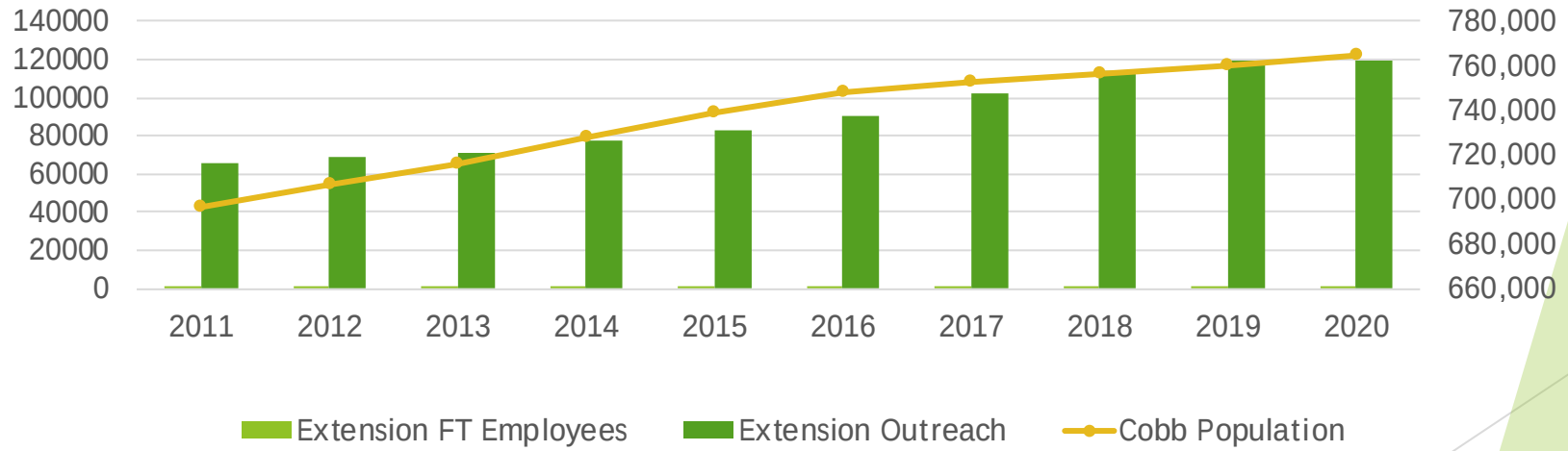
Stronger response to educational needs within the community

Provide state and federal mandated training for Green Industry and Food Service Industries



EXTENSION
General Fund
Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$629,243	$629,243	$746,597	$746,597
Increase (Decrease)			$117,354	
% Change			15.7%	
New Positions			2	



COBB COUNTY

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Program Assistant	$58,677	Requested new position due to increased workload in the 4-H Youth Development program area.
Program Assistant	$58,677	Requested new position due to increased workload in the Horticulture/Ag & Natural Resource program area.





EXTENSION General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$27,749	$27,749	$31,139	$31,139
Increase (Decrease)			$3,390	





EXTENSION General Fund Budget

This increase to our general fund budget would increase the level of service and expand programming across all areas of Cobb County

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$629,243	$629,243	$746,597	$746,597
Operating	$ 27,749	$ 27,749	$ 31,139	$ 31,139
Capital				
Total	$656,992	$656,992	$ 777,736	$ 777,736
Increase			$ 120,744	

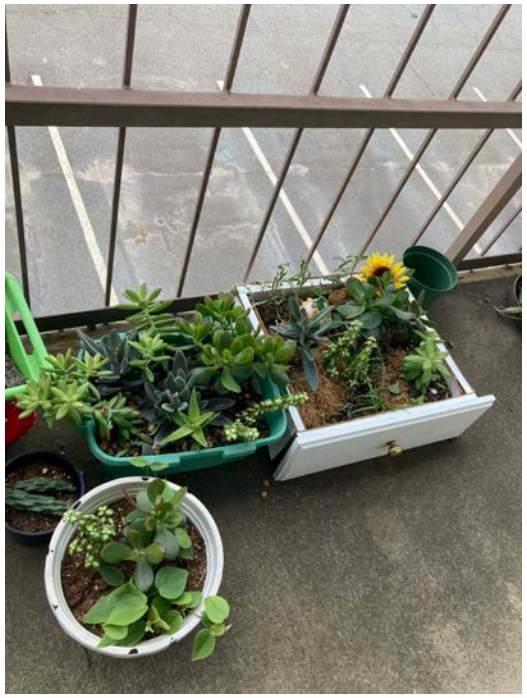
COBB COUNTY

Urban Agricultural Education Center

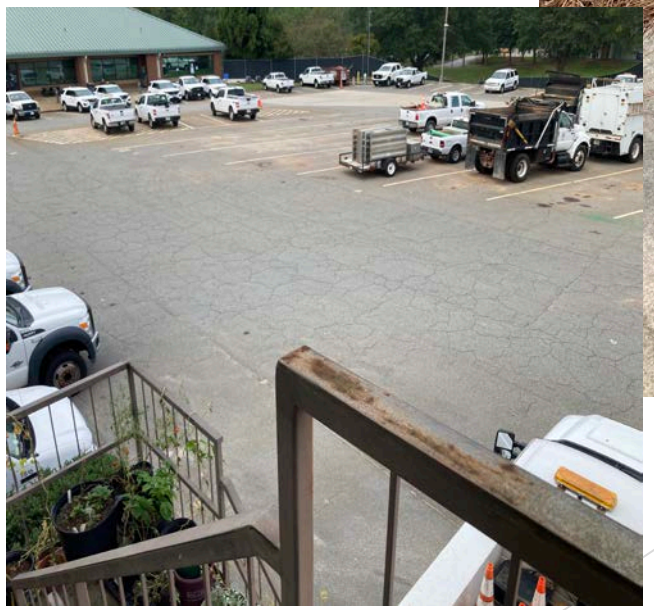
- Extension Office
- NRCS (Natural Resources Conservation Service)
- Soil Conservation
- Forestry




UGA







Urban Agricultural Education Center














Kennedy Deveaux
Emma Hannan
Connor
stella
Kathleen McElroy
Riddhi Maheshwari
Laura Harriss
Akua Owusu-afriyie
JAZLYNN CURRIE
Darcy
Reaghan Barrett





Thank you

LIBRARY

Cobb County...Expect the Best!

Cobb County Public Library

CCPL Budget Presentation

Presented by: Helen Poyer, Director

Fiscal Years 2023 & 2024









Cobb County Public Library

CCPL Budget Presentation

Presented by: Helen Poyer, Director

Fiscal Years 2023 & 2024



EXECUTIVE SUMMARY

"A library is not simply a repository of books, it is the symbol and center of our culture… a door and a window for those who might not otherwise have such doors and windows."

Amy Tan, Author

Cobb County Public Library is a community anchor that connects citizens to resources that enrich their lives. It opens doors of opportunity for all people.

The library has transformed to better serve the community. It is no longer a storehouse for books, but a place to help people address real-life issues, such as employment, education/literacy, health care, homework help and so much more.

The 2023-24 biennial budget is a request for the County to allocate funding that will provide Cobb County citizens with equitable access to library resources, staff, and facilities.

The budget reflects a responsible level of spending for the next two years. It continues to support the Library's efforts to provide Cobb citizens with a high quality library that is more than a store-house for books, but a vital resource center.

Cobb County Public Library

VISION

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.



MISSION

The Cobb County Public Library System is a place where we are committed to being a vital resource center by providing equal access to information, materials, and services to enrich people's lives.



Cobb County Public Library



EQUITY OF ACCESS

American Library Association says,
"Equity of access means that all people have the information they need-- regardless of age, education, ethnicity, language, income, physical limitation or geographic barriers. It means they are able to obtain information in a variety of formats- electronic, as well as print."

Cobb County Public Library

CCPL GENERAL FUND BUDGET

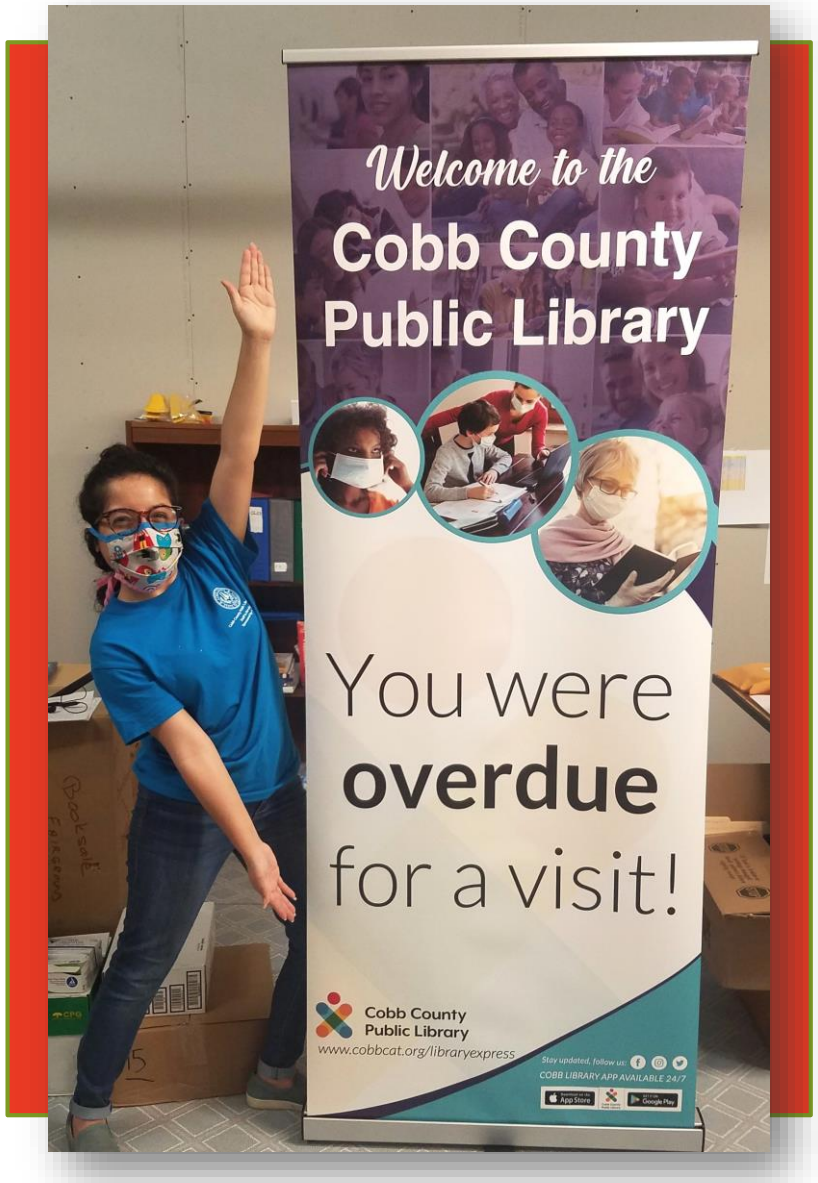
The increase to our general fund budget reflects our commitment to provide access to programs and services that enrich the lives of our citizens.

Budget Presentation
Fiscal Years 2023 & 2024

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$11,194,703	$11,057,238	$13,200,123	$13,200,123
Operating	$3,780,484	$3,780,484	$5,169,070	$4,923,363
Capital	-	-	$1,572,436	$1,500,000
Total	$14,975,187	$14,837,722	$19,941,629	$19,623,486
$ Increase (Decrease)	-	($137,465)	$5,103,907	($318,143)
% Change	-	- 1%	34%	- 2%

COBB COUNTY

Cobb County Public Library



CHALLENGES

Personnel:
Full complement of skilled, experienced part-time and full-time staff is needed to provide greater access to resources expected in the 21st century.

Operating:
Public trusts that the library will provide access and support to use public computers and internet; hands-on or one-on-one assistance; a robust collection in a variety of formats; and convenient service hours.

Capital:
Build/renovate accessible, sustainable libraries that reflect characteristics of neighborhood and population.

Cobb County Public Library

CCPL GENERAL FUND PERSONNEL BUDGET

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$11,194,703	$11,057,238	$13,200,123	$13,200,123
$ Increase (Decrease)	-	($137,465)	$2,142,885	-
% Change	-	- 1%	19%	-
New Positions			34	0

Budget Presentation
Fiscal Years 2023 & 2024





COBB COUNTY

Library Position Totals

County FY2007 though FY2021

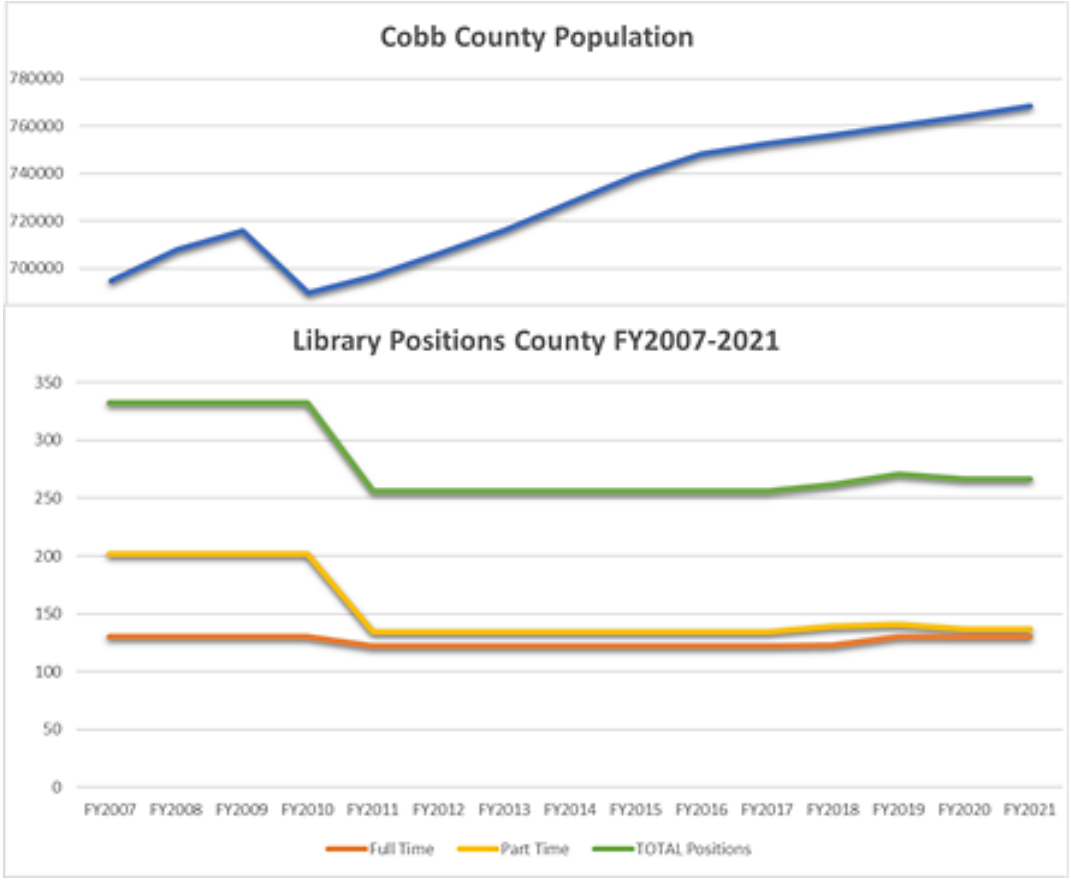
Cobb County Public Library

Year	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Full Time	130	130	130	130	122	122	122	122	122	122	122	123	130	130	130
Part Time	202	202	202	202	134	134	134	134	134	134	134	139	141	137	137
TOTAL Positions	332	332	332	332	256	256	256	256	256	256	256	262	271	267	267

% of Difference from 2007 Staff Total: -20%

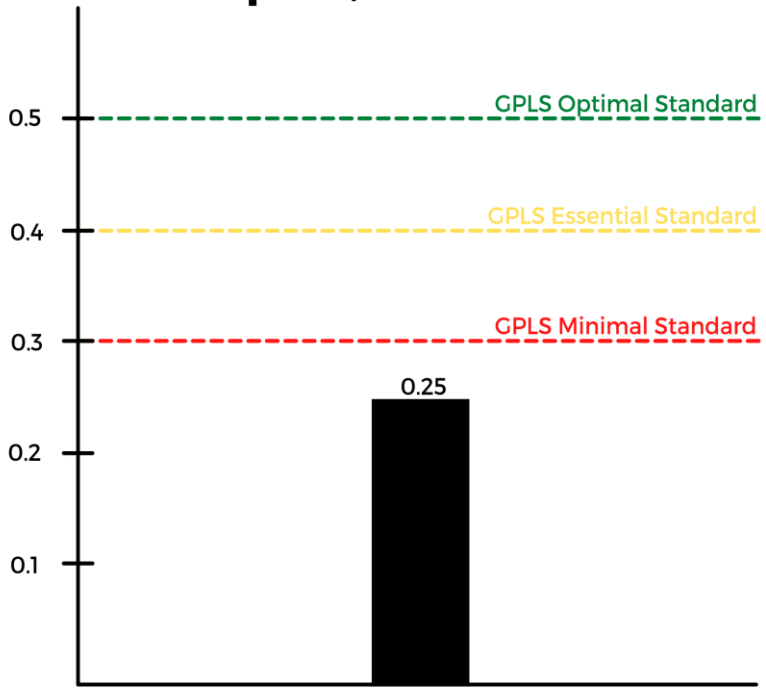
Note: FY2011 8 Full-Time and 68 Part-Time Page Positions Unfunded (27 Pages Terminated).
FY2018 1 Full-Time and 5 Part-Time Positions Added (New Sewell Mill Library).
FY2019 7 Full-Time and 2 Part-Time Positions Added (New North Cobb Library).
FY2020 4 Part-Time Positions used to Upgrade 2 Full Time Positions.





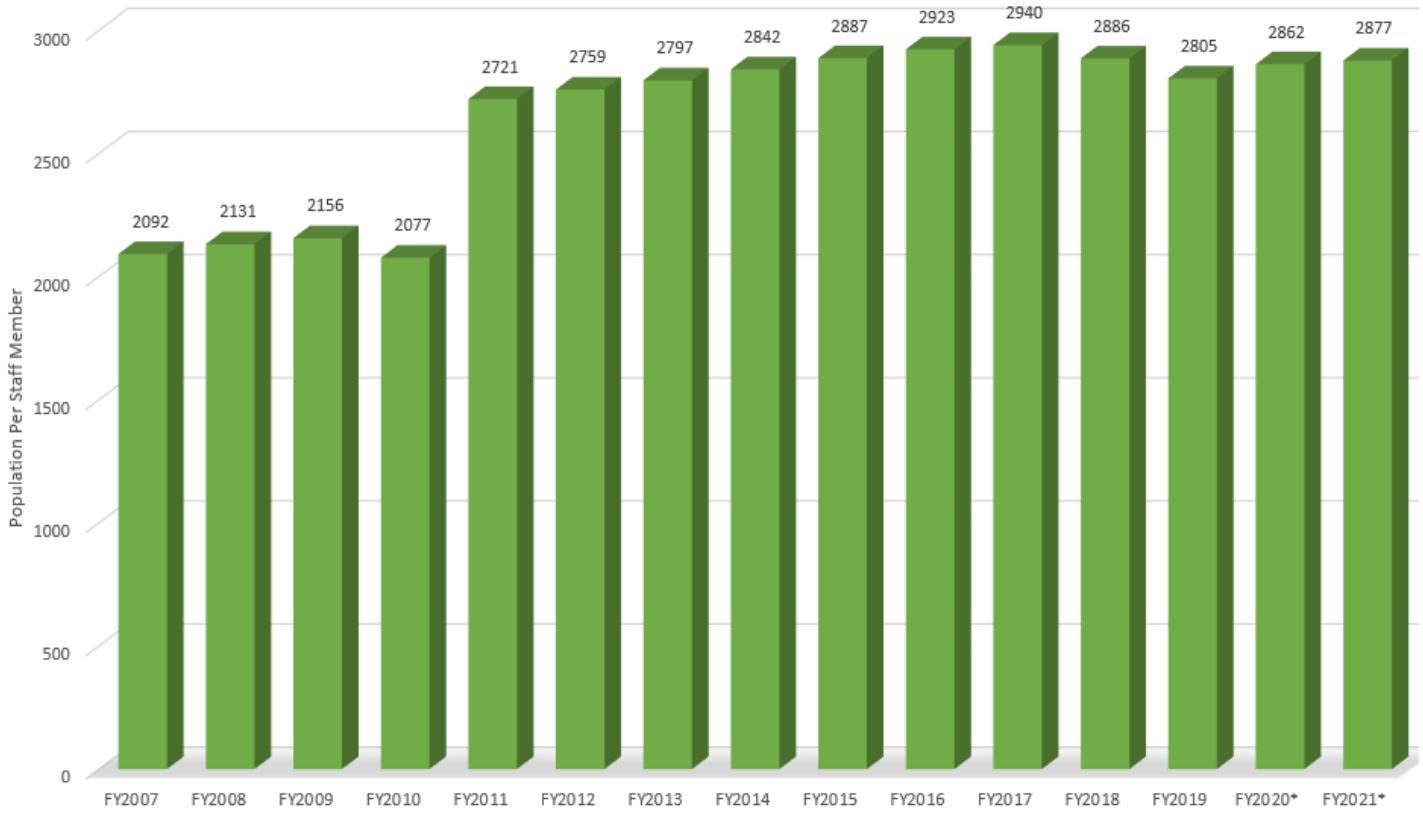
Cobb County Public Library

Cobb County Public Library
FTE per 1,000 Residents



FTE = Full-time equivalent employees
40 hours per week equals 1 FTE
Source: Georgia Public Library Service, Cobb County Public Library, US Census

Population Per Staff Member By Year
Cobb County Public Library
Cobb County, Georgia



* 2020 and 2021 data is projected

Sources For Staff and Population Data:
Cobb County Government
https://worldpopulationreview.com/us-counties/ga/cobb-county-population

2008 Population - 707,653
2021* Population - 768,283

SALARIES AND BENEFITS BENCHMARKS

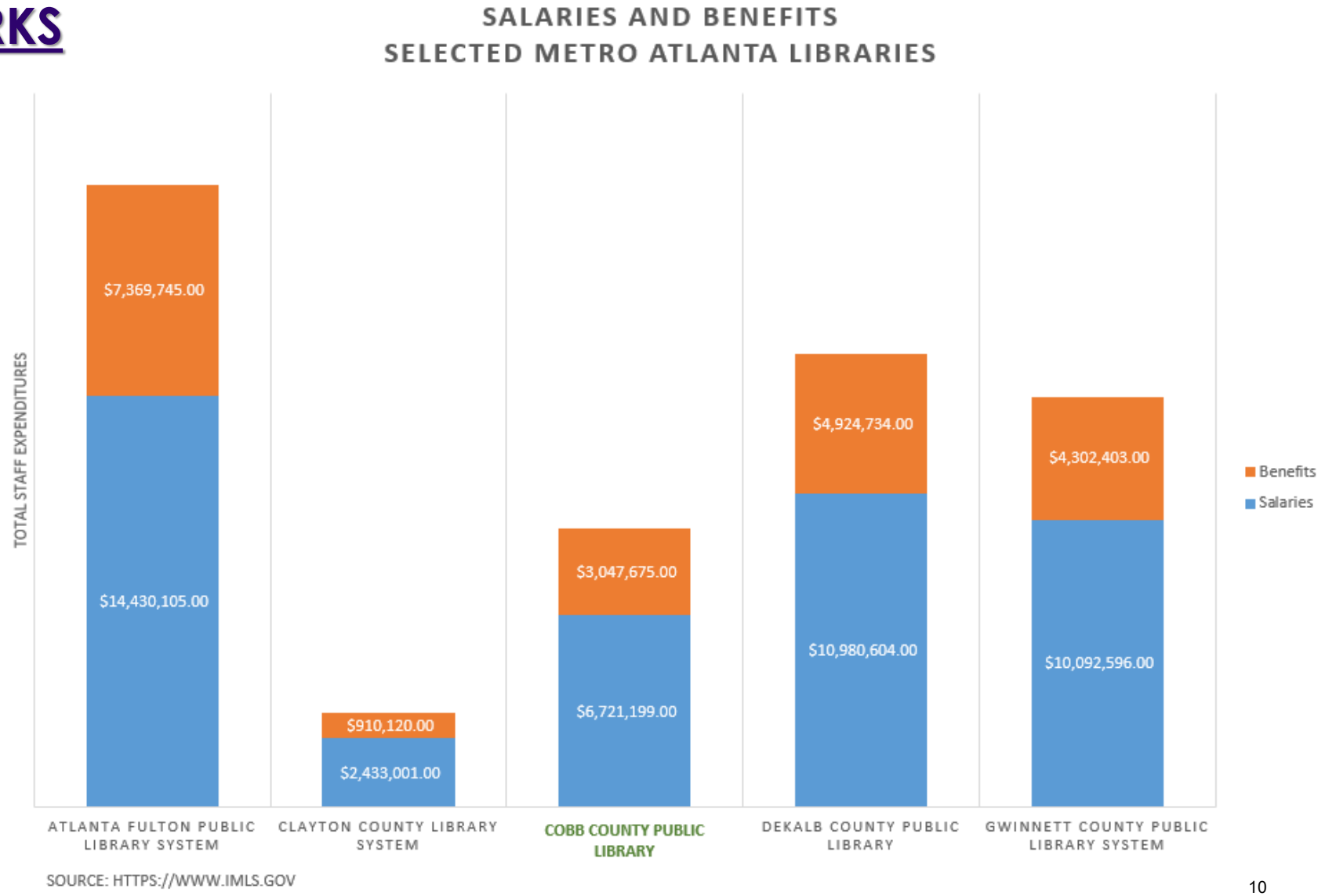
Cobb County Public Library

Library employees are covered by **Teachers State Retirement** with the exception of maintenance supervisor, couriers, and custodians:

- Teachers State Retirement – 124
- Full County Retirement – 1
- Hybrid County Retirement - 5

Budget Presentation
Fiscal Years 2023 & 2024

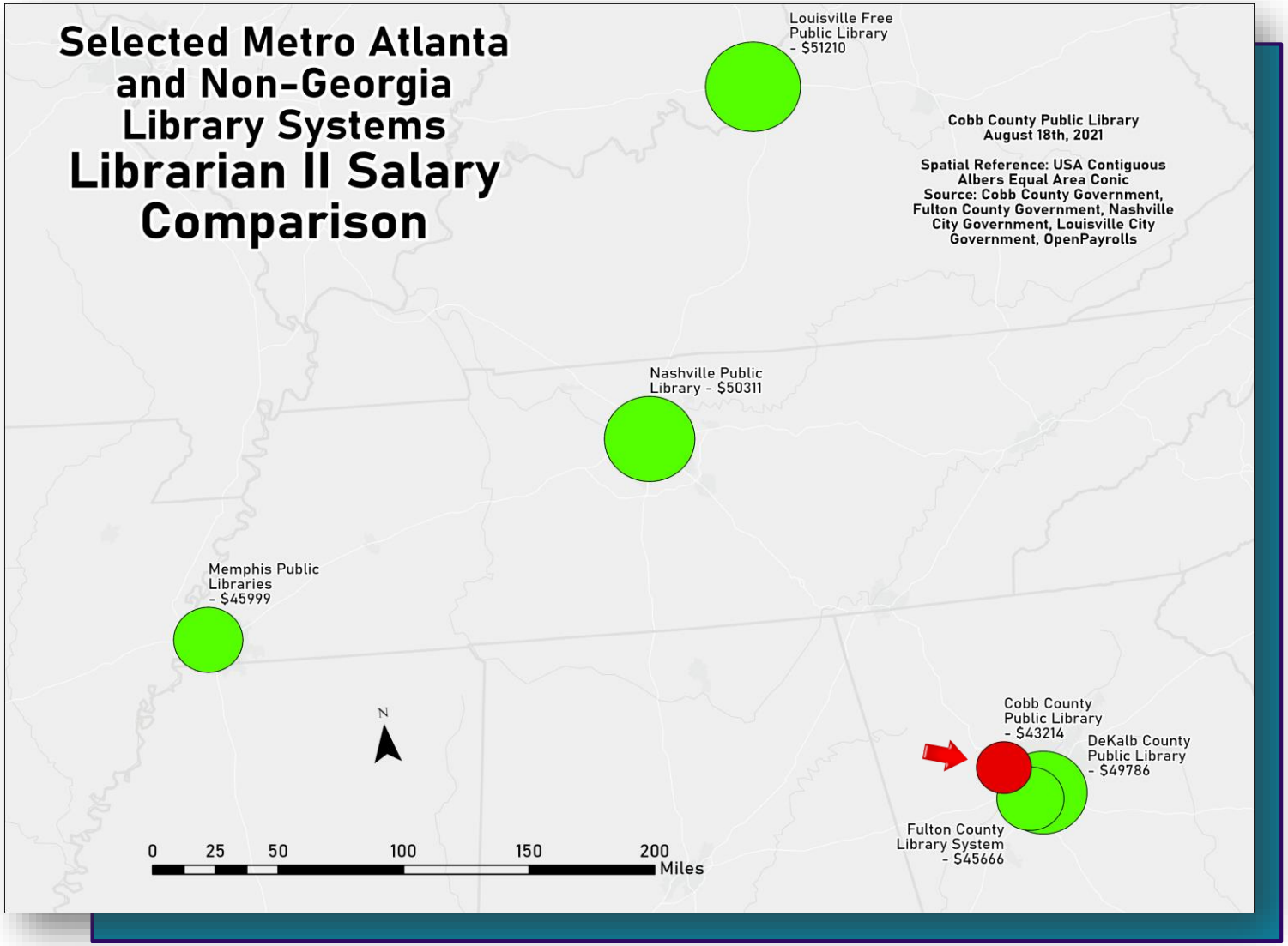
COBB COUNTY



Cobb County Public Library

LIBRARIAN 2 SALARY COMPARISON

Budget Presentation
Fiscal Years 2023 & 2024



COBB COUNTY

Cobb County Public Library

Fiscal Year 2023 Detailed Personnel Request		
TITLE	**COST**	**JUSTIFICATION**
Custodian 1 Position	**$ 54,947**	**To maintain a clean and healthy environment at the new, expanded Gritters.**
Fiscal Tech I 1 Position	**$ 62,830**	**To process various budget/financial transactions, prepare supply orders, generate reports, and maintain the filing system in the Business Services unit.**
Library Division Director 1 Position	**$ 112,144**	**To provide the needed leadership, coaching, vision, support, and goals for the Communication & User Engagement unit.**
Librarian I 1 Position	**$ 75,421**	**To develop outreach programs and services for Acworth and Kennesaw communities. The North Cobb Regional Library staff will develop and expand community partnerships.**
Librarian II 2 Positions	**$ 155,038**	**To provide and expand services for our special populations, such as older adults, veterans, and the incarcerated; to provide access to library resources through outreach; to add additional staffing for the new Gritters Library in order to provide special services, including notary, workforce development and passport services.**
Library Assistant 12 Positions	**$ 653,243**	**To assist with outreach programs and bookmobile services; customer service; reference and readers' advisory; children's services; developing community partnerships; and to fill staffing voids. These positions will be located at East Cobb Library, Community & User Engagement, Mt. View, Gritters, Powder Springs, Sweetwater, and Vinings.**
Library Assistant, Sr. 3 Positions	**$ 201,082**	**To expand special adult and children's services and programs; to provide special library technology support at North Cobb, Lewis A. Ray, and West Cobb libraries.**

Cobb County Public Library

Fiscal Year 2023 Detailed Personnel Request		
TITLE	**COST**	**JUSTIFICATION**
Library Associate 6 Positions	**$ 427,344**	**To plan and implement adult and children's programs and services, including outreach and special services such as business, notary and passport; to assist with collection development; and to expand historical and genealogical programs. These positions will be assigned to Gritters, Lewis A. Ray, South Cobb Regional, Stratton, and Switzer.**
Library Services Supervisor 1 Position	**$ 77,519**	**To provide an on-site supervisor/manager at the Sweetwater branch. Currently, the South Cobb Region Manager handles the managerial tasks several days a week since the branch has been without a manager for over 7 years.**
Library Assistant PT 2 Positions	**$ 26,525**	**To provide assistance with computer, workforce development, notary and passport services at the new Gritters Library. To provide support for community outreach programs and services as well as develop creative and innovative programs and services for early childhood literacy at North Cobb Regional.**
Library Technician PT 3 Positions	**$ 34,459**	**To provide customer, information and circulation services at the libraries and bookmobile. This part-time position will assist with the delivery of programs at Gritters and Community & User Engagement.**
Grants Administrator PT 1 Position	**$ 29,777**	**To assist with grants administration and reporting in the Business Services unit.**
Part Time Positions Hours Increase	**$ 232,556**	**To increase Library Page positions to 15 hours per week. Increase Library Assistant and Library Technicians to 19 hours per week. This returns part time hours to the original schedule prior to 2011.**
Total New Positions: 34	**$ 2,142,885**	

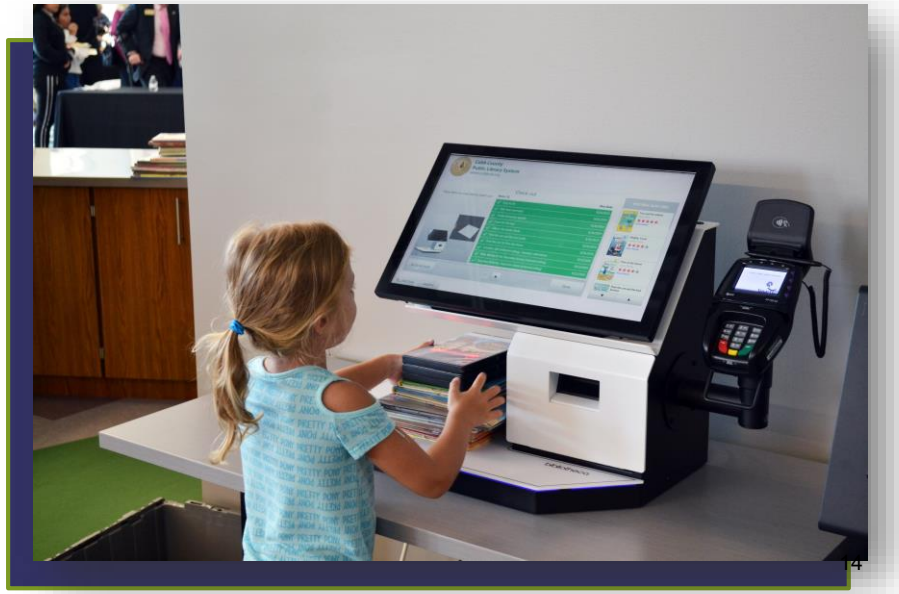
Cobb County Public Library

CCPL GENERAL FUND OPERATING BUDGET

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$3,780,484	$3,780,484	$5,169,070	$4,923,363
$ Increase (Decrease)	-	-	$1,388,586	($245,707)
% Change	-	-	37%	- 5%

Budget Presentation
Fiscal Years 2023 & 2024

COBB COUNTY



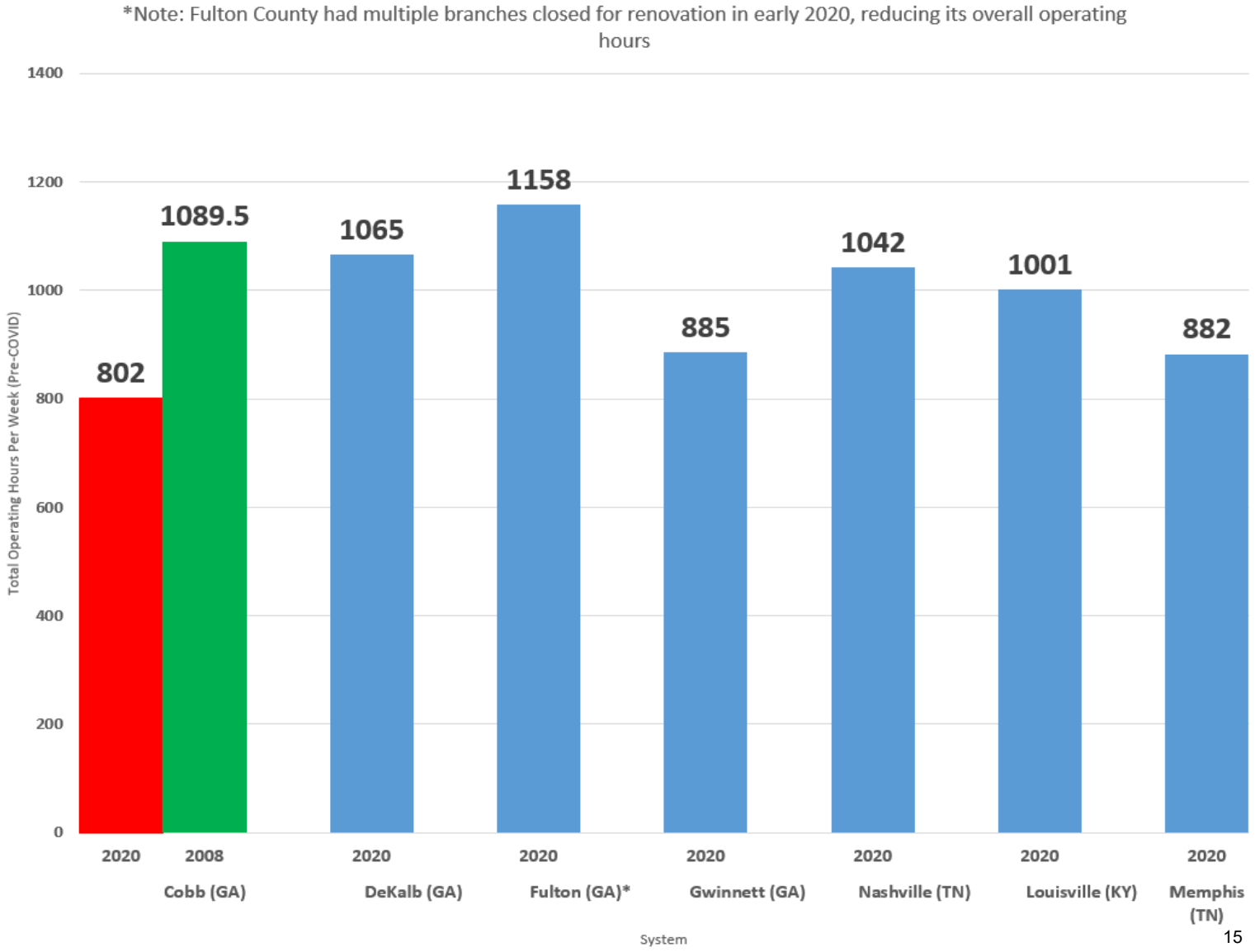
Cobb County Public Library

CCPL TOTAL OPERATING HOURS PER WEEK

Note: 57% of Cobb's population has a library card.

Budget Presentation
Fiscal Years 2023 & 2024

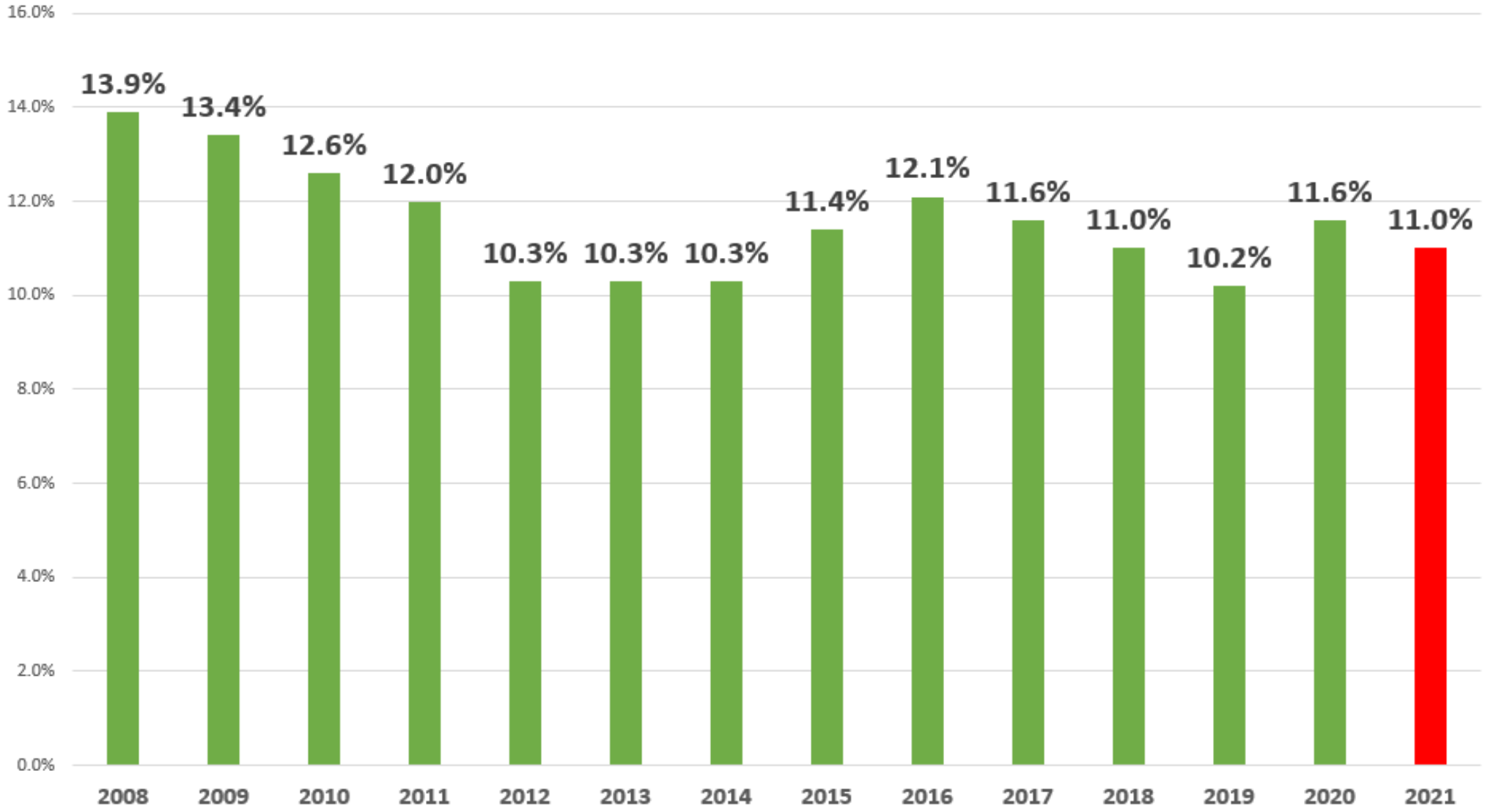
COBB COUNTY



Cobb County Public Library

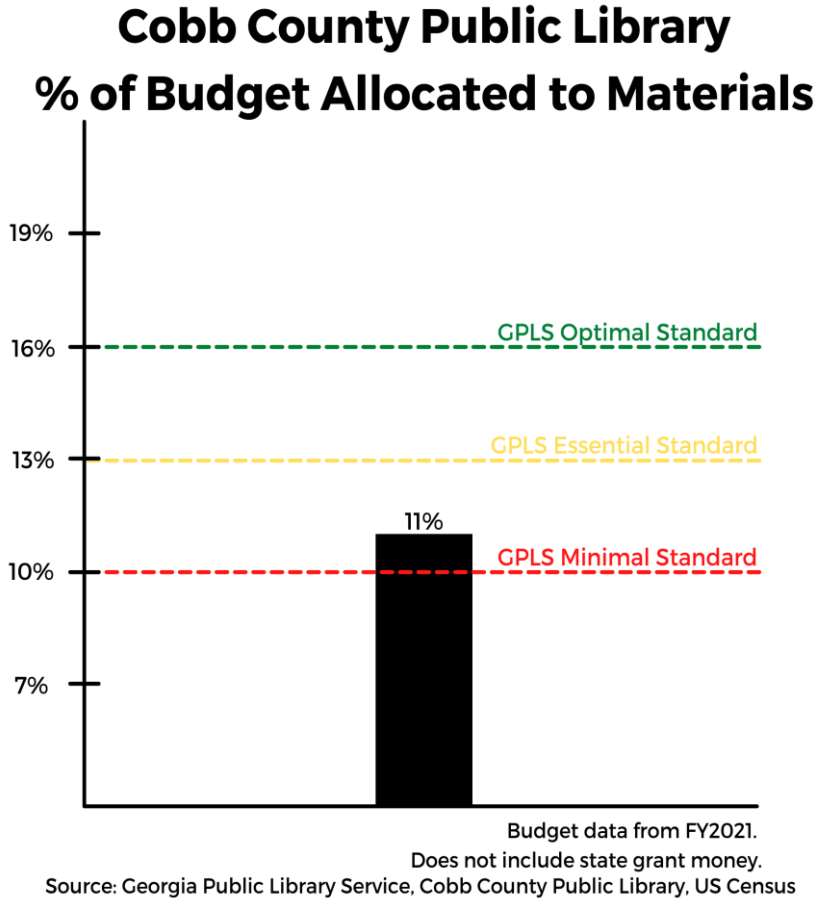
Materials Budget Adopted - Percentage of Total Budget
2008 - 2021
Cobb County Public Library

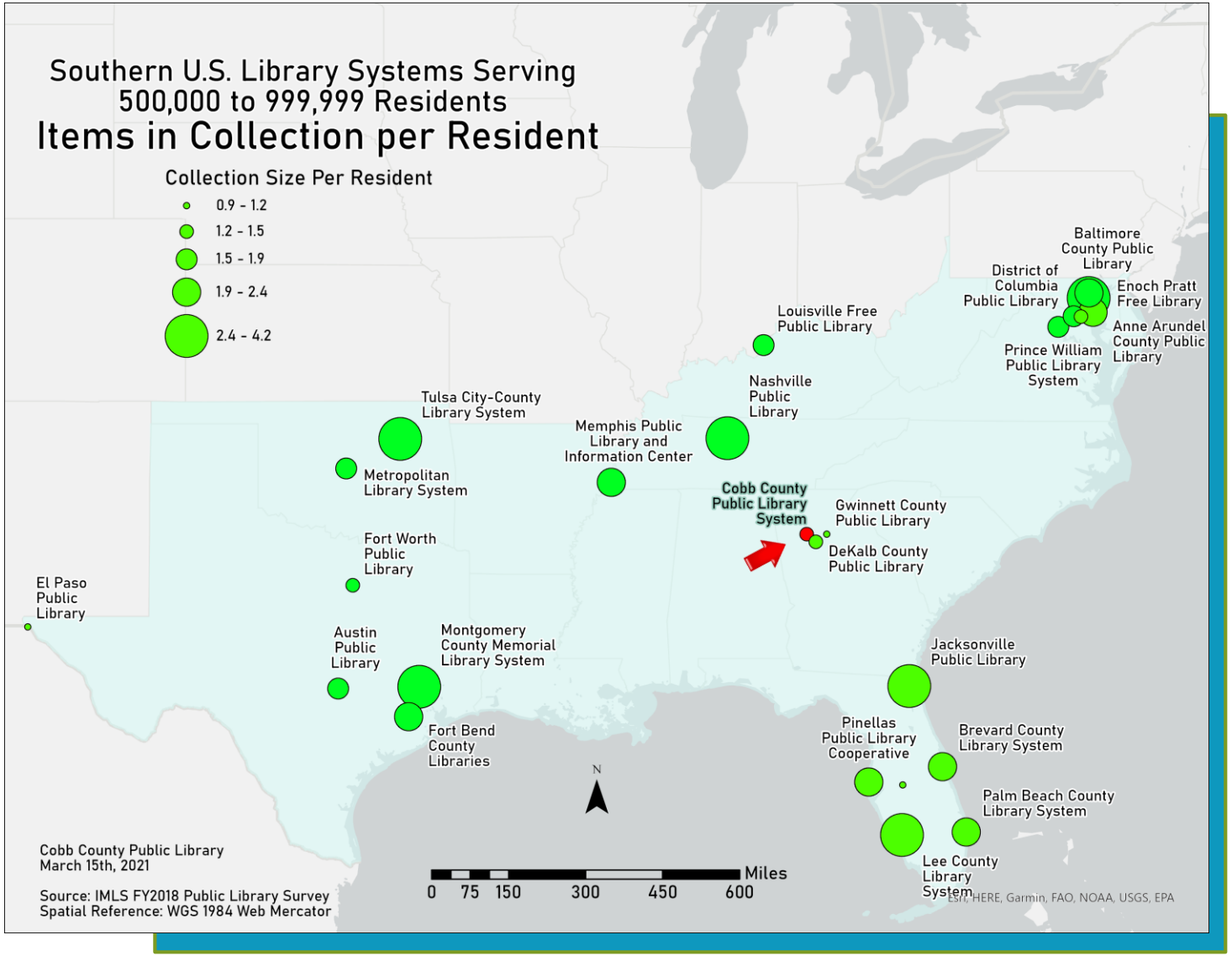
Source: Cobb County Government

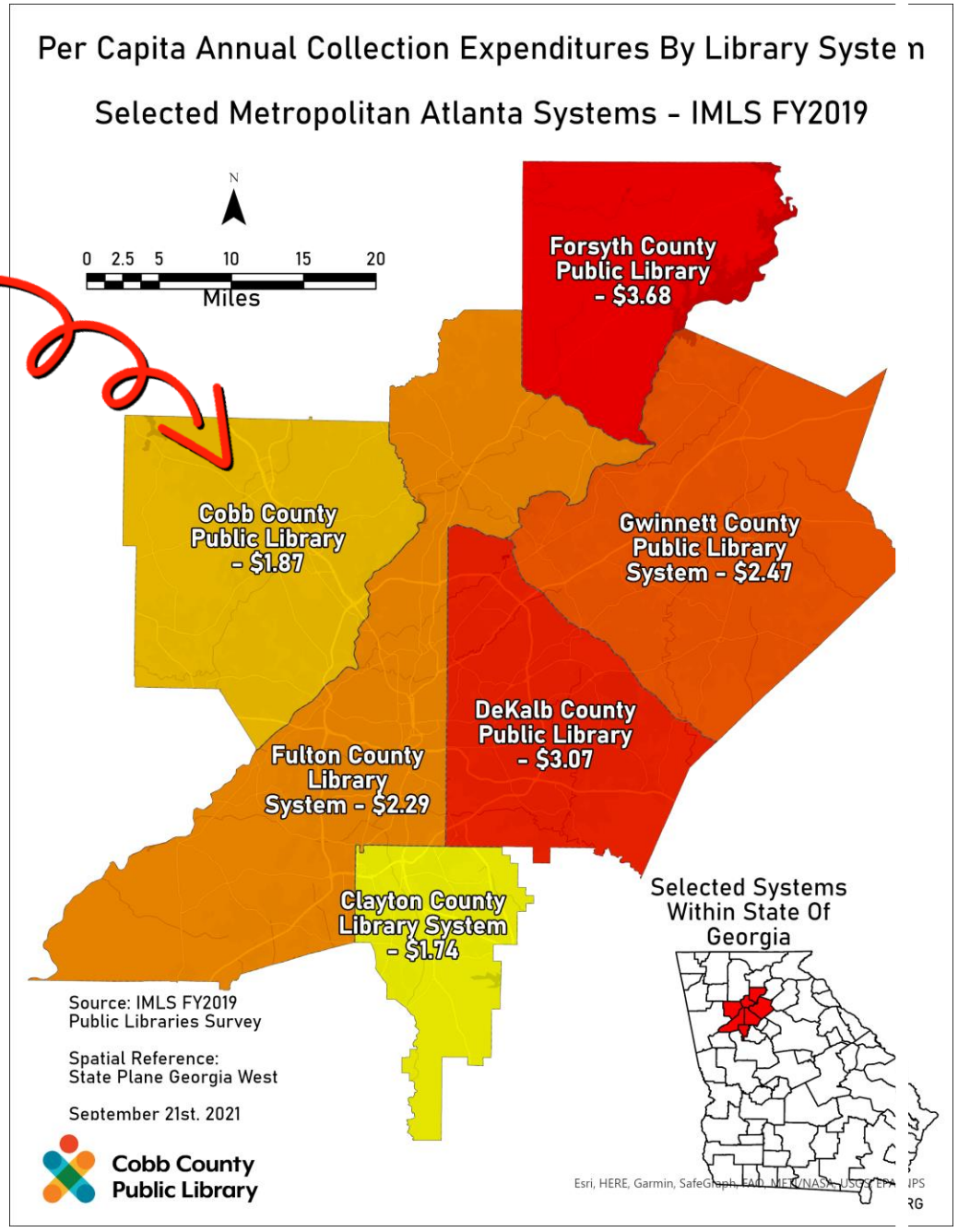


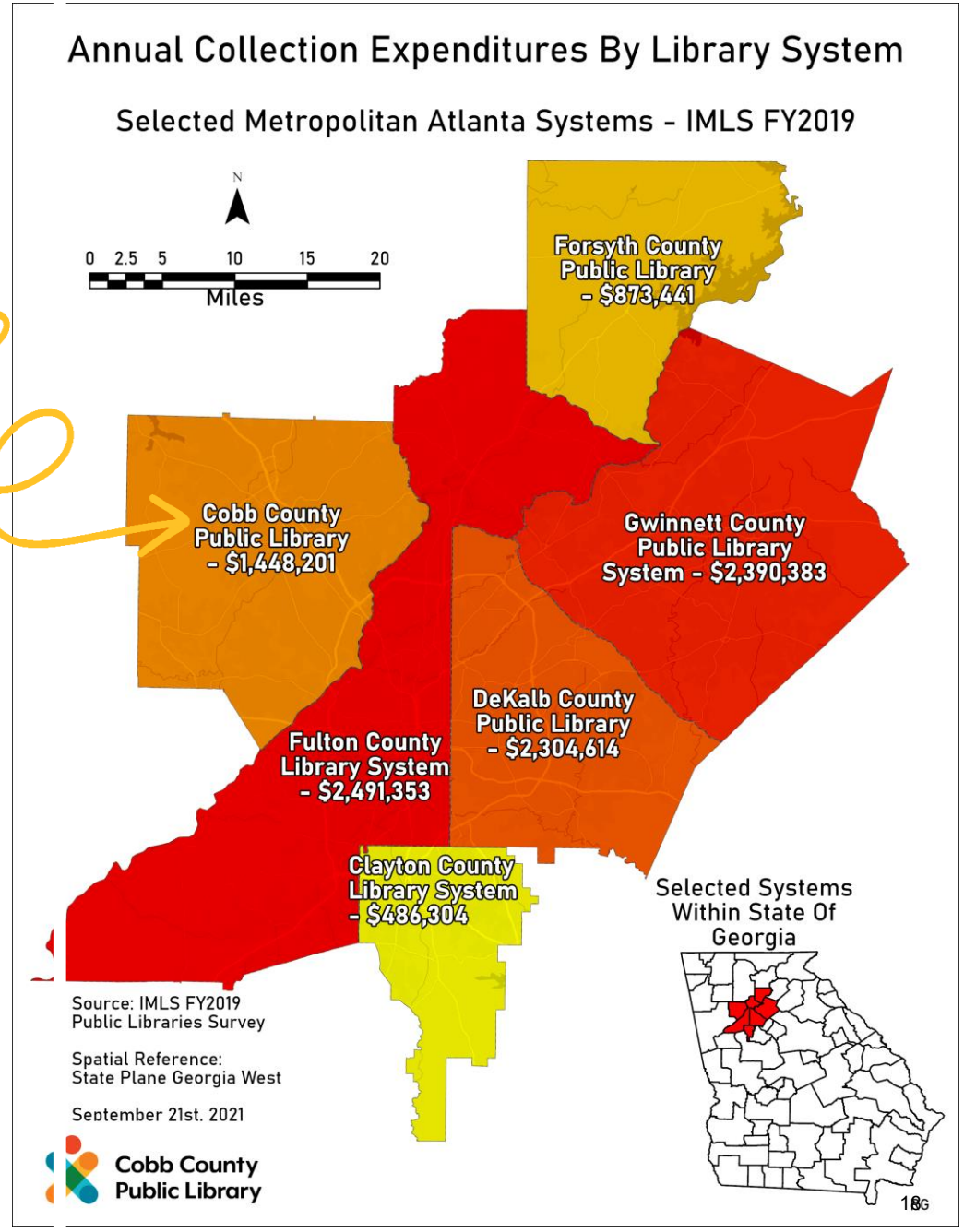
CCPL COLLECTION SIZE PER RESIDENT

Cobb County Public Library



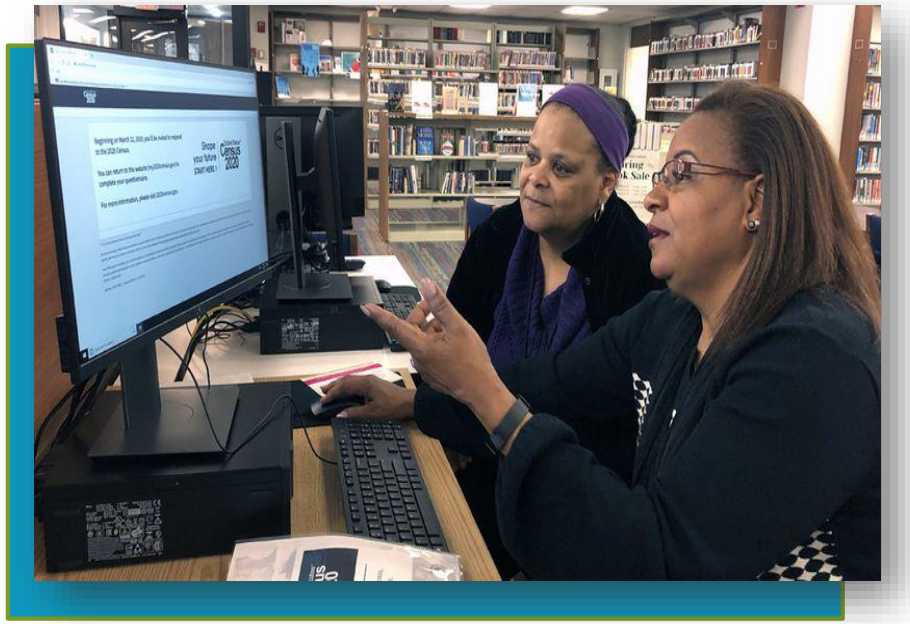



Per Capita Annual Collection Expenditures By Library Syste n
Selected Metropolitan Atlanta Systems - IMLS FY2019
N
0 2.5 5 10 15 20
Miles
Forsyth County Public Library - $3.68
Cobb County Public Library - $1.87
Gwinnett County Public Library System - $2.47
DeKalb County Public Library - $3.07
Fulton County Library System - $2.29
Clayton County Library System - $1.74
Selected Systems Within State Of Georgia
Source: IMLS FY2019 Public Libraries Survey
Spatial Reference: State Plane Georgia West
September 21st. 2021
Cobb County Public Library
Esri, HERE, Garmin, SafeGraph, FAO, METI/NASA, USGS, EPA

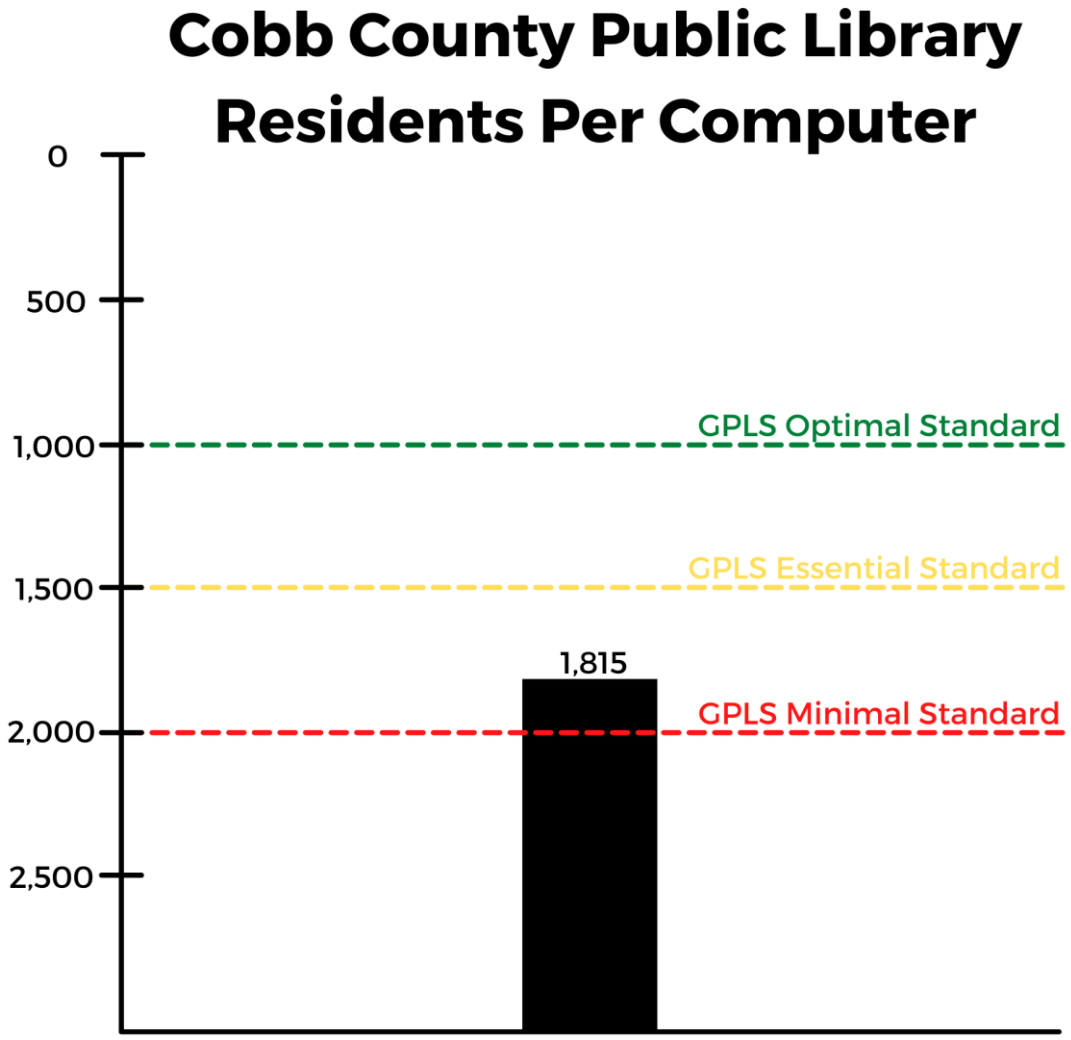

Annual Collection Expenditures By Library System
Selected Metropolitan Atlanta Systems - IMLS FY2019
N
0 2.5 5 10 15 20
Miles
Forsyth County Public Library - $873,441
Cobb County Public Library - $1,448,201
Gwinnett County Public Library System - $2,390,383
DeKalb County Public Library - $2,304,614
Fulton County Library System - $2,491,353
Clayton County Library System - $486,304
Selected Systems Within State Of Georgia
Source: IMLS FY2019 Public Libraries Survey
Spatial Reference: State Plane Georgia West
September 21st. 2021
Cobb County Public Library

Cobb County Public Library

CCPL GENERAL FUND OPERATING BUDGET



CCPL provides 351 computers with internet access for public use.



Source: Georgia Public Library Service, Cobb County Public Library, US Census

Cobb County Public Library

Fiscal Year 2023 Detailed Operating Request		
DESCRIPTION	**COST**	**JUSTIFICATION**
Library Materials	**$597,938**	**To increase the purchase of print and electronic resources to meet the information, recreation, and education interests, needs and demands of children, young adults and adults; to anticipate subscription renewal costs; to add very popular and highly demanded Hoopla, a sources for digital movies, eBooks, and music.**
Annual Maintenance and Support	**$102,622**	**To provide funding increase for annual maintenance and support services, such as credit card terminals, integrated library system (circulation, acquisition, analytic, & system administrator), security gates, and RFID (radio frequency identification).**
Supplies	**$43,830**	**To provide adequate funding for library supplies that includes cataloging/processing, marketing/publicity and programming supplies; funding to institute the books-by-mail services for homebound patrons.**
Leases and Contracts	**$97,000**	**To support increase in Novetech contract that provides copier service at 15 locations; to provide adequate funding for East Cobb and Sweetwater libraries as well as the anticipated increase in common area maintenance fee for East Cobb Library.**
Library Equipment and Software	**$318,241**	**To provide funding for new software to improve the capability to schedule programs and reserve public space; to upgrade 33 self-checkout kiosks to Windows 10; to provide functional workspace for nine new positions; and to replace broken and outdated equipment.**
Communications	**$208,797**	**To increase funding to support actual expense, and to reflect the rising inflation.**
Utilities	**$20,158**	**To increase funding based on rise and inflation rate for electricity, gas, water, sewer, and sanitation.**
GRAND TOTAL	**$1,388,586**	

Cobb County Public Library

Fiscal Year 2023 - Extended Detail - Operating Request

DESCRIPTION	COST	JUSTIFICATION
LIBRARY MATERIALS	$597,938	Current budget increased in consideration of estimated annual materials increase.
Print And Media Standing Orders, Microfilm And Media Items.		To renew periodicals/newspapers, acquisition of children's award books, reference books etc. Includes subscriptions to digital newspapers, including MDJ, in microfilm format. To increase purchases in print collection for adult, young adult, children, fiction and non-fiction to meet interests and demands.
Online Databases, Annual Subscription Fees, Ebooks/Eaudiobooks, And Hoopla Streaming Video.		To continue subscribing to popular databases such as Reference USA, Linkedin Learning (Lynda), Valueline, etc. Includes Overdrive hosing fee and Ingram iPage reviews, Gale Virtual Reference, Library eBooks /eAudio to meet patron demand. To add new resources requested by patron demand - Hoopla, digital movies, music, eBooks and more.
ANNUAL MAINTENANCE AND SUPPORT	$102,622	Current budget increased in consideration of estimated annual maintenance increase and new technologies.
Sirsidynix, Bibliotheca, Comprise Technology, OCLC Ezproxy Hosting And Access Point Hosing (96)		To continue annual maintenance of integrated library system, hosing services, site system administrator. Includes maintenance cost for self-check kiosks, credit card terminals, smartpay, security gates, and RFID. New technology for public wireless printing and hosting fee for patron Wi-Fi connections.
Blue Socket Outside Antennae Access Points, Early Literacy Stations, and BSA Access Points.		To provide public color printing, extended Wi-Fi access, computer access via Chromebooks, SmartTV monitors for community rooms, early learning stations, and replacement of outdated/broken color printers.
SUPPLIES	$48,830	To provide for physical materials needed to process new materials into the catalog and provide library service to the home-bound patrons.
Book Jackets, EVD Cases, RFID Tags, Book By Mail Shipping Costs.		To purchase of book jackets, dvd cases, book tapes and RFID tags. Institute books-by-mail service for home-bound patrons.
LEASES AND CONTRACTS	$97,000	
Novatech copiers at 15 locations, East Cobb/Parkaire Mall and Sweetwater property leases,		Increasing to cover contracts with Novatech at 15 locations, increase to cover property leases for East Cobb and Sweetwater, and anticipated increase in common area maintenance fees.

Cobb County Public Library

Fiscal Year 2023 - Extended Detail - Operating Request

DESCRIPTION	COST	JUSTIFICATION
LIBRARY EQUIPMENT AND SOFTWARE	$318,241	To provide program Attendance, room reservation and additional scheduling software.
Communico Core, Attend, Reserve, Schedule, Broadcast, Passport and notary services		To provide software that will improve library's capability to schedule programs, reserve public spaces, and promote programs and services. Includes one-time cost to implement.
Self-checkout Kiosks, , HP Chromebooks, SAMSUNG Smart TV'S, AWE, HP Color LaserJet Printers		To upgrade 14 freestanding self-checkout kiosks and 17 desktop kiosks to Windows 10.
Computer, telephone, printer and other office equipment.		To provide a functional workspace for 9 new positions using the standard new employee set-up costing of $1,896 as quoted.
KIC Click Mini Table Top Scanner with the KIC Software (scan, copy, fax)		To provide updated equipment for digitization projects, and to fulfill patron requests. Will include public access.
HP Laser Jet M653x Desktop Laser Color Printer		
Professional Desktop Color Duplex Document Scanner with Paper stream Capture Pro., Plantronics CS530 Wireless Headset System Bundle.		To provide equipment needed to digitize applications, voter registration, and volunteer documentation. To provide equipment needed to communicate with library patrons wirelessly to free staff to engage in other work duties.
Barcode Readers, Bluetooth Scanners, Receipt Printers		To replace broken/outdated equipment needed to maintain access for staff and public to the library's physical collection.
COMMUNICATIONS	$208,797	
Telecommunications network, Hotspots		To increase funding to support actual expense, to reflect the rising inflation rate, to support the impact of the pandemic, and to support the dominance of technology.
UTILITIES	$20,158	
Electricity, gas, water, sewer, and sanitation		To provide for rise in cost and inflation rate.
GRAND TOTAL	**$1,388,586**	

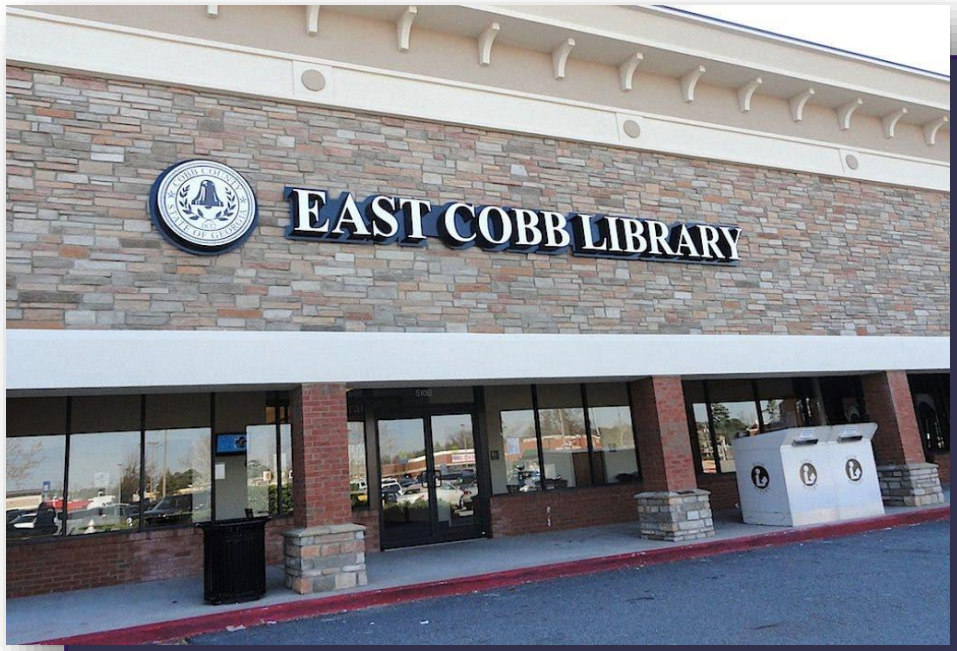
Cobb County Public Library

CCPL GENERAL FUND CAPITAL BUDGET

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	-	-	$1,572,436	$1,500,000
$ Increase (Decrease)	-	-	$1,572,436	($72,436)
% Change	-	-	-	- 5%

Budget Presentation
Fiscal Years 2023 & 2024

COBB COUNTY



CCPL GENERAL FUND CAPITAL BUDGET

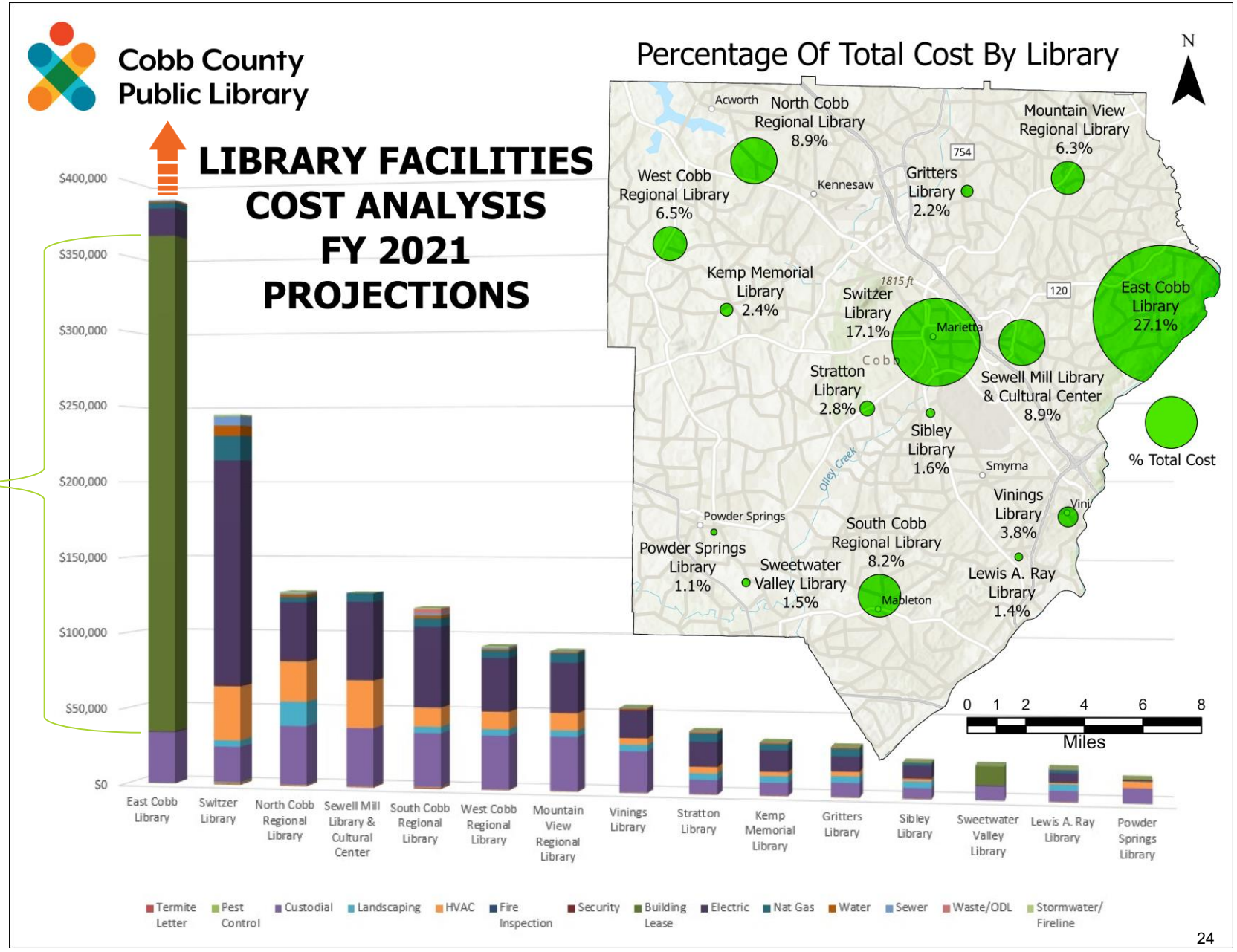
The East Cobb Library lease ending in 2029.

Monthly Lease: $17,004.53

Monthly Common Area Shared Cost: $10,395.92

Budget Presentation
Fiscal Years 2023 & 2024

COBB COUNTY

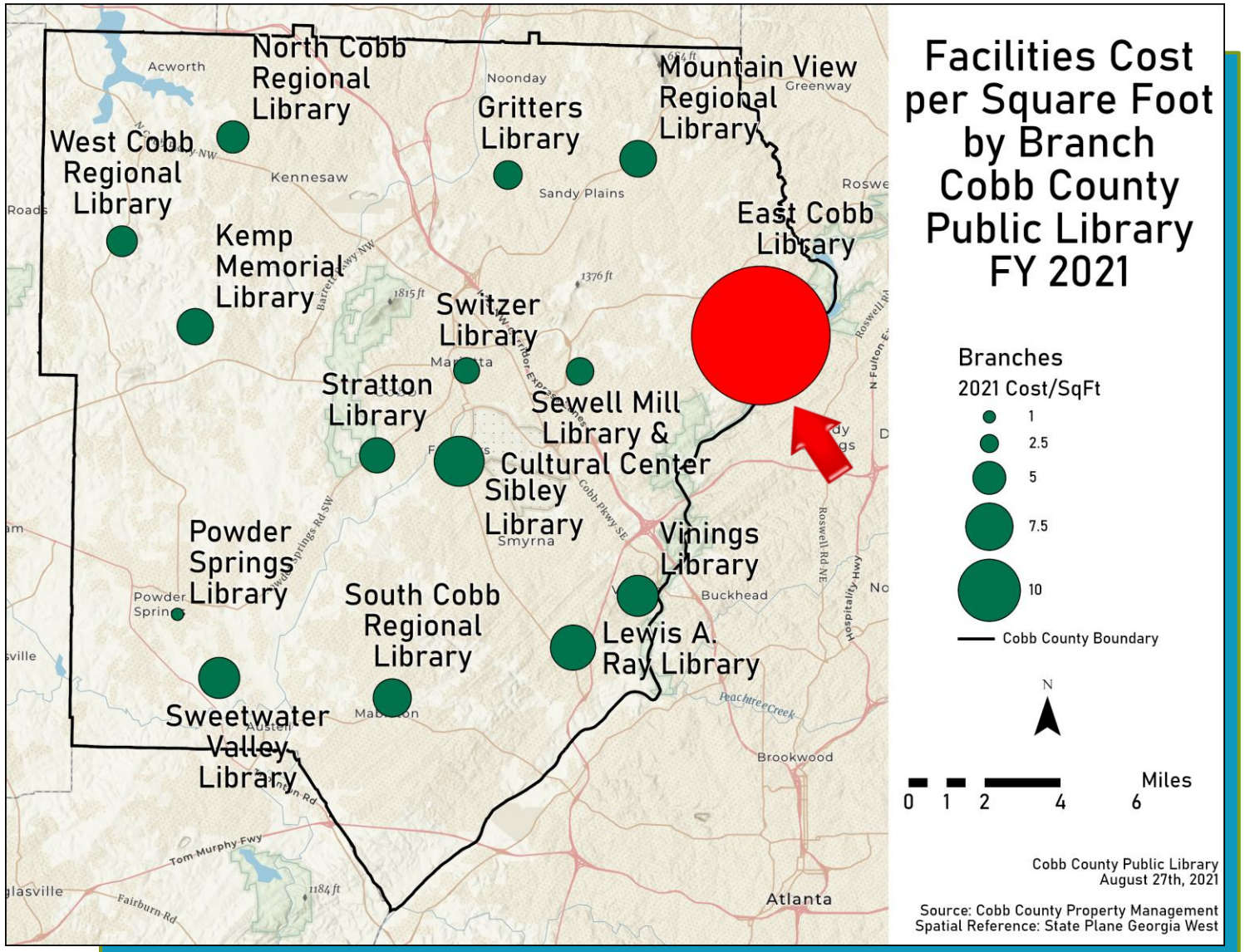


Cobb County Public Library

CCPL GENERAL FUND CAPITAL BUDGET







Cobb County Public Library

CCPL
GENERAL FUND
CAPITAL BUDGET

Anytime Library

The FE Technologies' Anytime Library is a standalone library item dispensing module that allows you to borrow from an off-site location at anytime!



COBB COUNTY

Cobb County Public Library

Fiscal Year 2023 Detailed Capital Request		
DESCRIPTION	**COST**	**JUSTIFICATION**
East Cobb Library	**$1,500,000**	**To begin the process of planning for the construction of a new East Cobb Library or the relocation to another Cobb County facility.** **This library has historically been one of the busiest libraries in the system. It frequently meets or exceeds circulation of other libraries. The library serves a highly educated population that enjoys visiting the library for special programs for all ages, especially children and older adults. The library is a destination in the community.** **The current 20 year lease expires in 2029.**
Anytime Library	**$72,436**	**To purchase Anytime Library that can be conveniently located in a community where barriers exist. In partnership with Cobb Senior Services, AnyTime Library will be placed at the Senior Wellness Center making it possible for older adults to have easier access to the library's print collection.**
Total Capital:	**$1,572,436**	

Cobb County Public Library

CCPL GENERAL FUND BUDGET

The increase to our general fund reflects our commitment to provide access to programs and services that enrich the lives of our citizens.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$11,194,703	$11,057,238	$13,200,123	$13,200,123
Operating	$3,780,484	$3,780,484	$5,169,070	$4,923,363
Capital	-	-	$1,572,436	$1,500,000
Total	$14,975,187	$14,837,722	$19,941,629	$19,623,486
$ Increase (Decrease)	-	($137,465)	$5,103,907	($318,143)
% Change	-	- 1%	34%	- 2%

COBB COUNTY

COMMITMENT

Cobb County Public Library





DIVERSITY





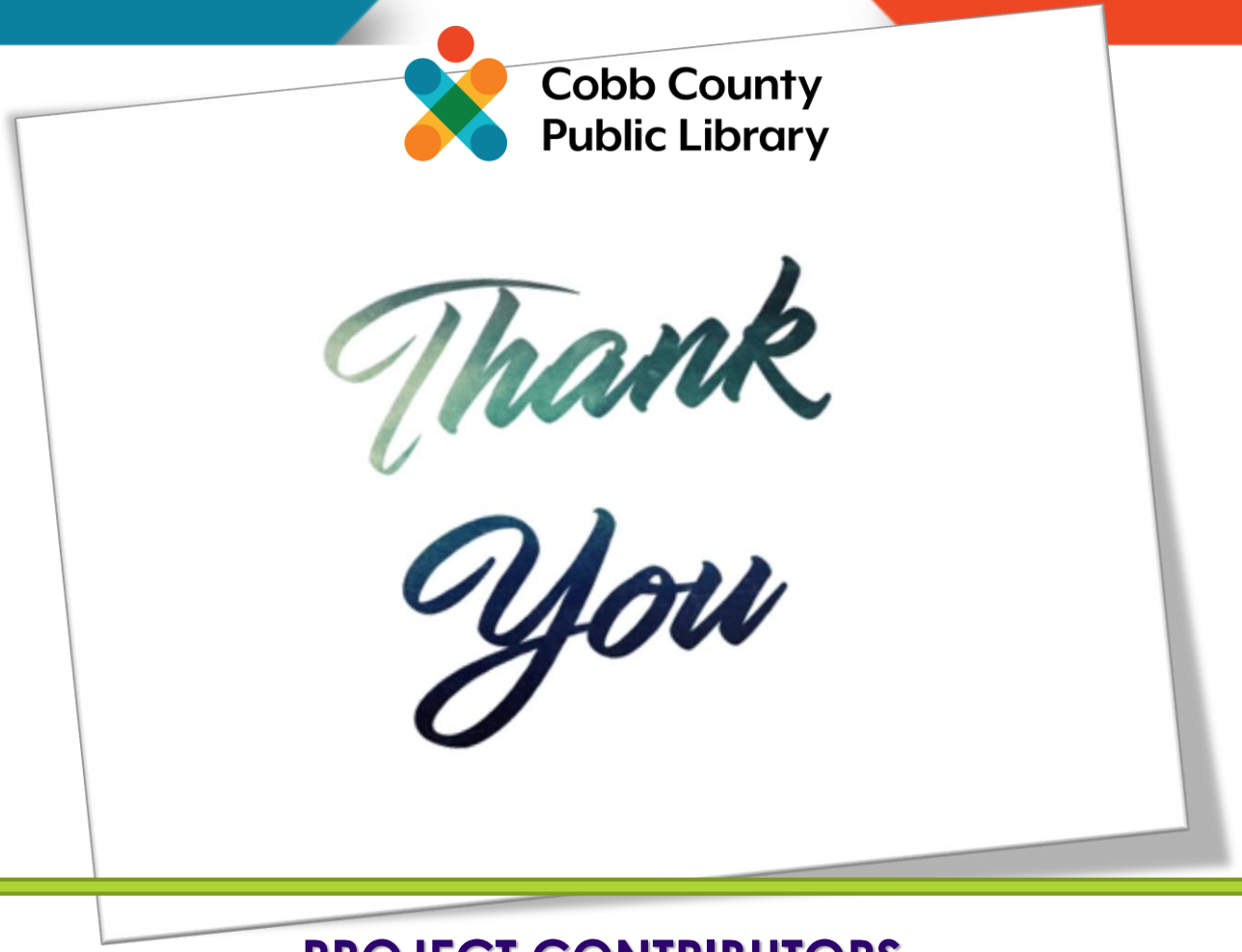
TEAMWORK





INTEGRITY

Cobb County Public Library



PROJECT CONTRIBUTORS

Helen Poyer, Department Director

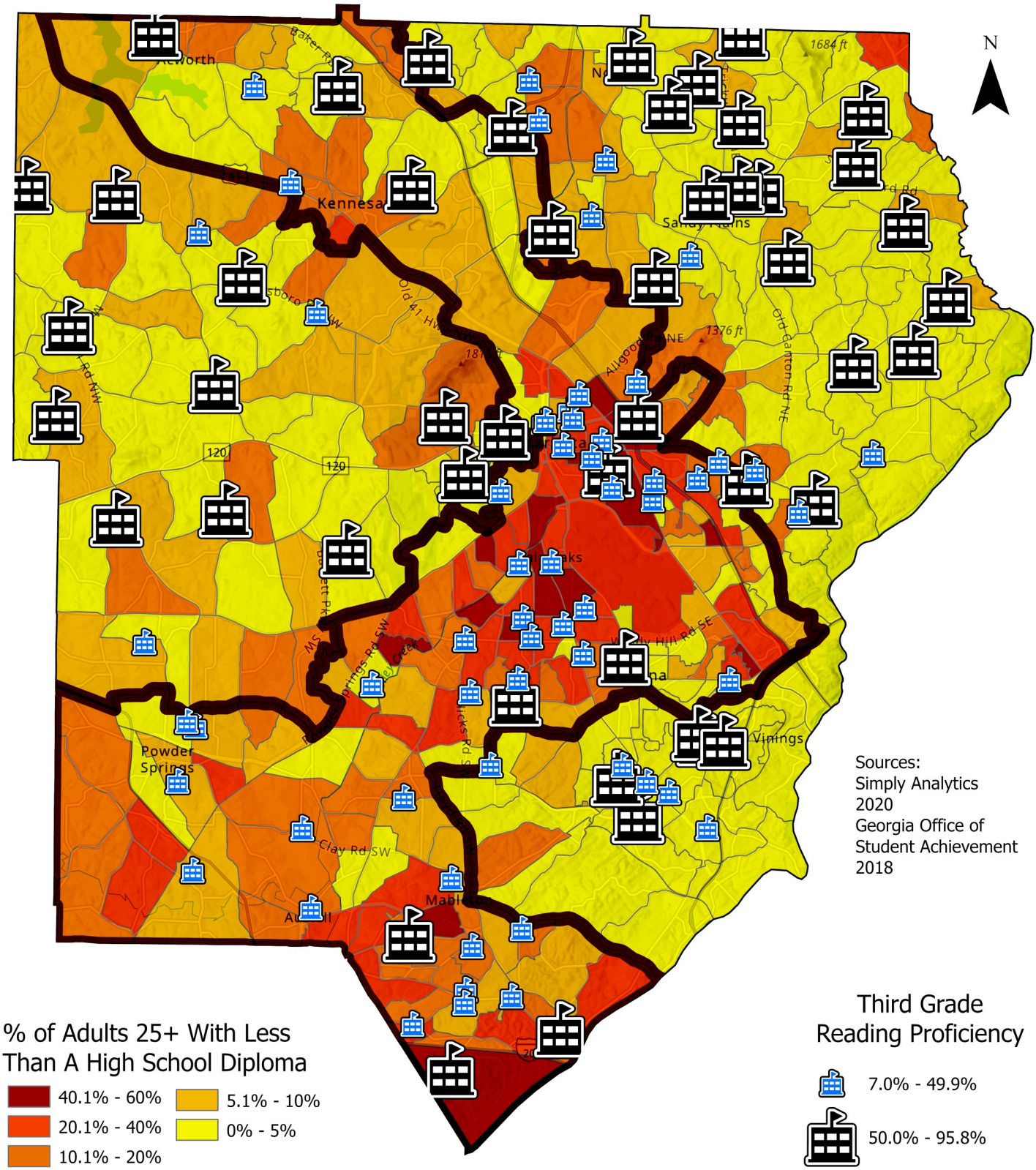
Dinah Bonesteel, Library Support Assistant

Corey Stegall, Library Services Supervisor; GIS Specialist

Sheila Jacobs, Business Manager

Slone Williams, Communications Manager

Raymond Goslow, Library Assistant Sr.; GIS Specialist


N
Kennesaw
Powder Springs
Mableton
Vinings
Old 41 Hwy NW
Old Canton Rd NE
Clay Rd SW
Baker Rd
1684 ft
1376 ft
120
% of Adults 25+ With Less Than A High School Diploma
40.1% - 60%
20.1% - 40%
10.1% - 20%
5.1% - 10%
0% - 5%
Third Grade Reading Proficiency
7.0% - 49.9%
50.0% - 95.8%
Sources:
Simply Analytics
2020
Georgia Office of Student Achievement
2018

Breaking Down Barriers:

Computer Usage At Libraries*

Inner Area - 4.1%

Outer Area - 2.8%

Electronic Resource Usage*

Inner Area - 2.7%

Outer Area - 6.1%

Unemployment Rate

Inner Area - 4.7%

Outer Area - 2.9%

Median Household Income

Inner Area - $58,441

Outer Area - $103,502

Less Than High School Diploma

Inner Area - 16%

Outer Area - 4.5%

Associate's Degree or Higher

Inner Area - 44.3%

Outer Area - 66.7%

Median Third Grade Reading Proficiency

Inner Area - 40%

Outer Area - 61%

Speaks a Non-English Language

Inner Area - 28.2%

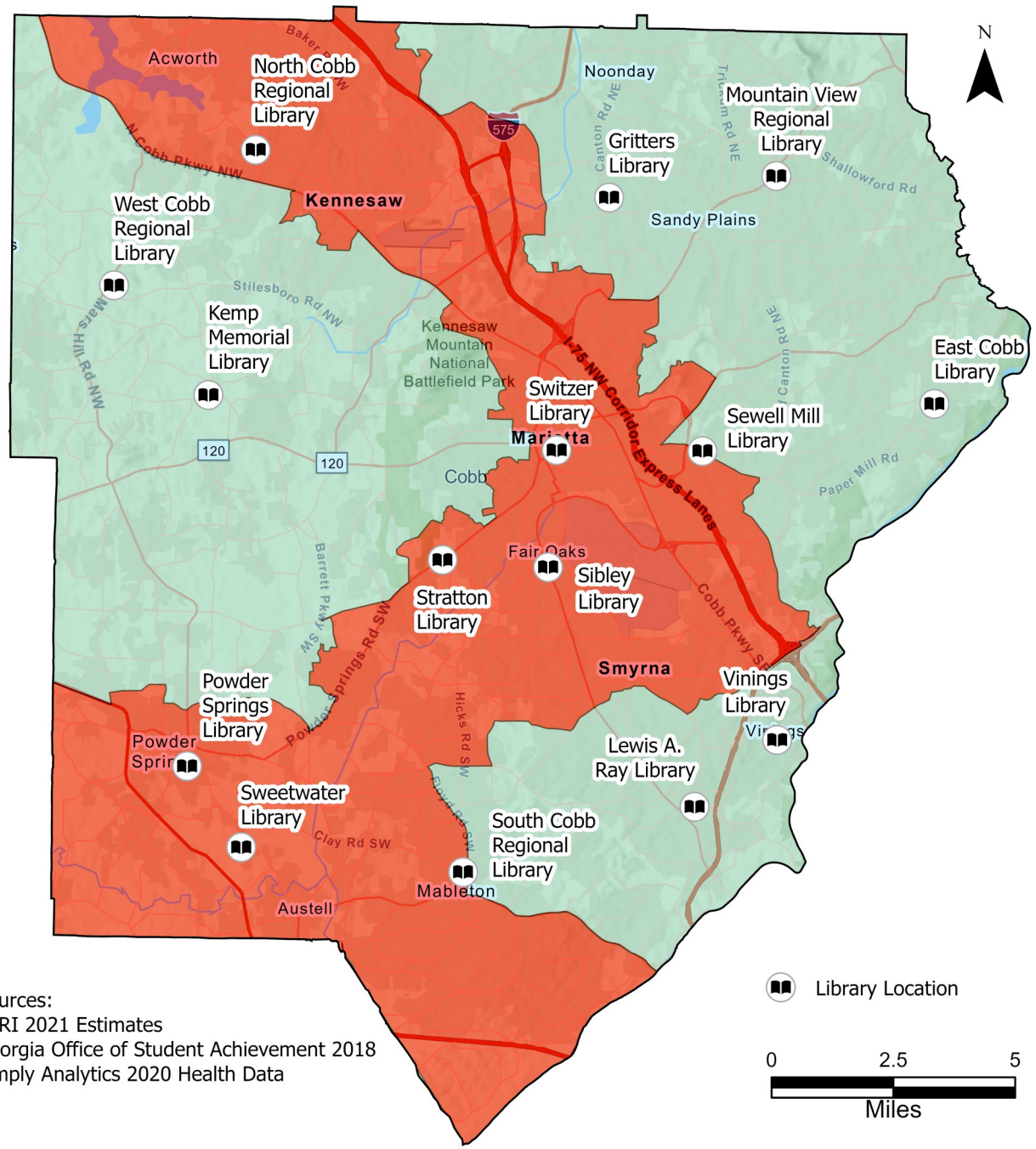
Outer Area - 14.7%

Without Health Insurance

Inner Area - 19%

Outer Area - 7.4%

* Measured as percentage of the population within the given area



Sources:
ESRI 2021 Estimates
Georgia Office of Student Achievement 2018
Simply Analytics 2020 Health Data

Esri, NASA, NGA, USGS, City of Marietta, GA, Esri, HERE, Garmin, SafeGraph, METI/NASA, USGS, EPA, NPS, USDA

TCS

Library Position Totals

County FY2007 though FY2021

Year	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Full Time	130	130	130	130	122	122	122	122	122	122	122	123	130	130	130
Part Time	202	202	202	202	134	134	134	134	134	134	134	139	141	137	137
TOTAL Positions	**332**	**332**	**332**	**332**	**256**	**256**	**256**	**256**	**256**	**256**	**256**	**262**	**271**	**267**	**267**

Staffing level notations:

FY2001-2002	The part-time Information Assistant (IA) was created to assist with reference and cover gaps within a region with the addition of West Cobb Regional and Sunday Hours.
FY2008-2009:	The U.S. experienced a recession. While Cobb County was in excellent financial position, the extent of the recession began to wear on county reserves.
FY2011-Oct2010:	8 full-time, vacant, positions were unfunded.
	Part-time Technical and IA hours were reduced from 19 hours to 15 hours per week.
FY2011-May2011:	68 part-time Page positions were unfunded, including 27 filled positions.
FY2018-Oct2017:	Sewell Library staff added. 1 full-time Custodian, 3 part-time Information Assistants (IA), and 2 part-time Technicians.
FY2019-Jan2019:	North Cobb Library positions added. 7 full-time positions and 4 part-time positions were added by converting 43 unfunded part-time positions.
	Part-time Technician and Information Assistant hours were increased from 15 hours to 18 hours per week.
FY2020-Oct2019:	2 part-time Technician and 2 part-time Page positions were converted to upgrade 2 full-time positions in Technical Operations.
FY2021	All full-time, unfunded positions have been deleted.

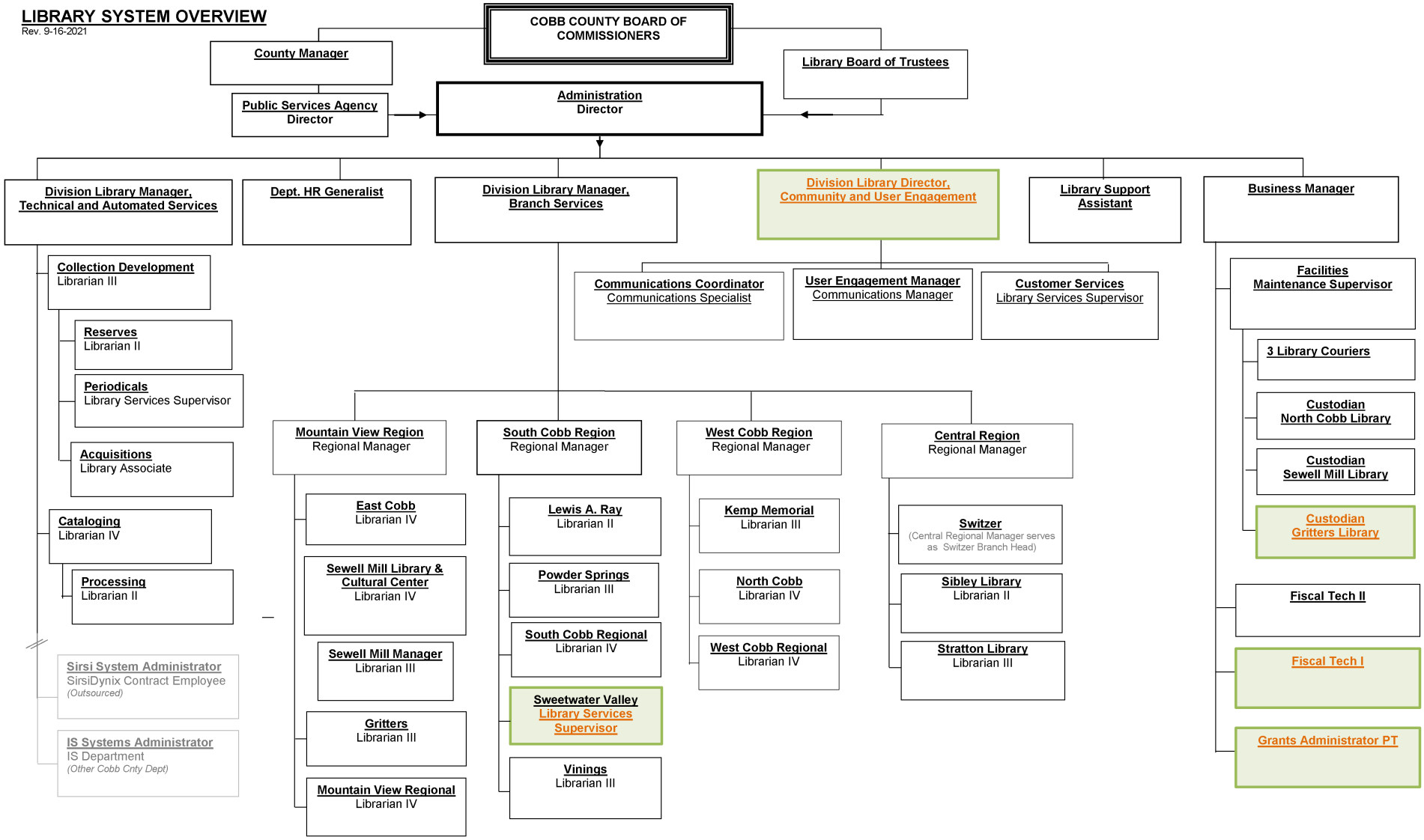
Cobb County Public Library

Library Organizational Charts

Requested positions noted in green boxes.

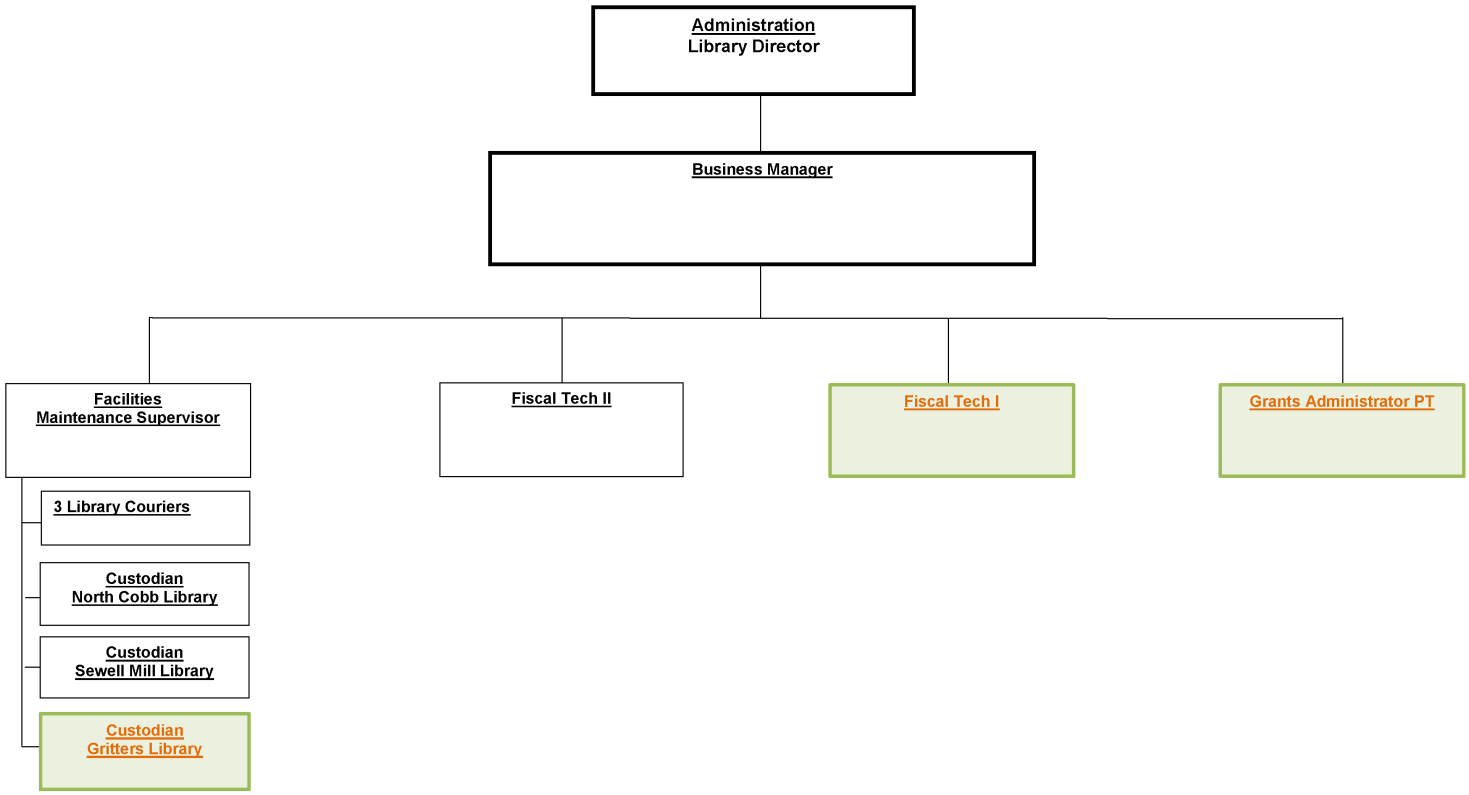
LIBRARY SYSTEM OVERVIEW

Rev. 9-16-2021



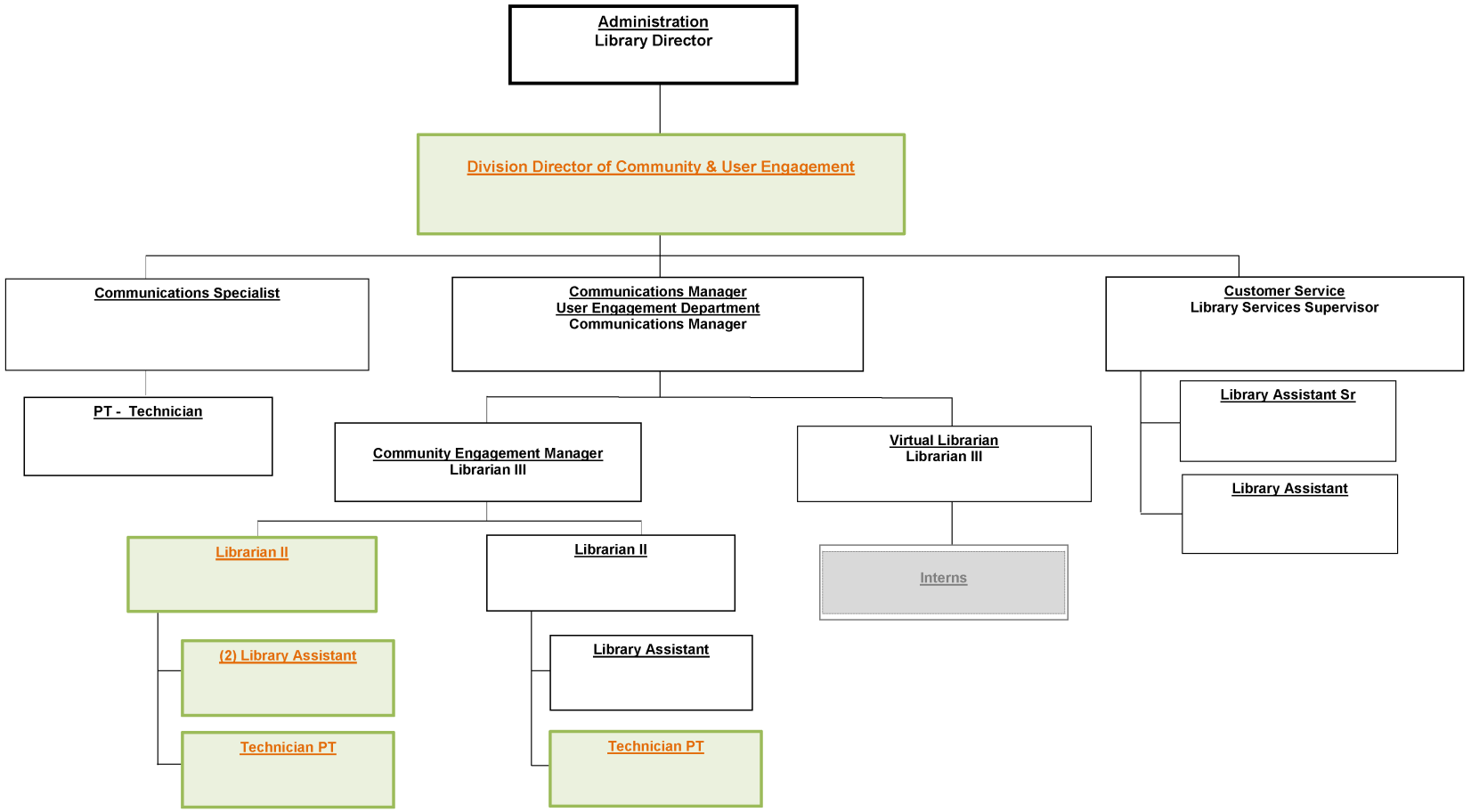
BUSINESS MANAGEMENT & FACILITIES

Rev. 9-16-2021



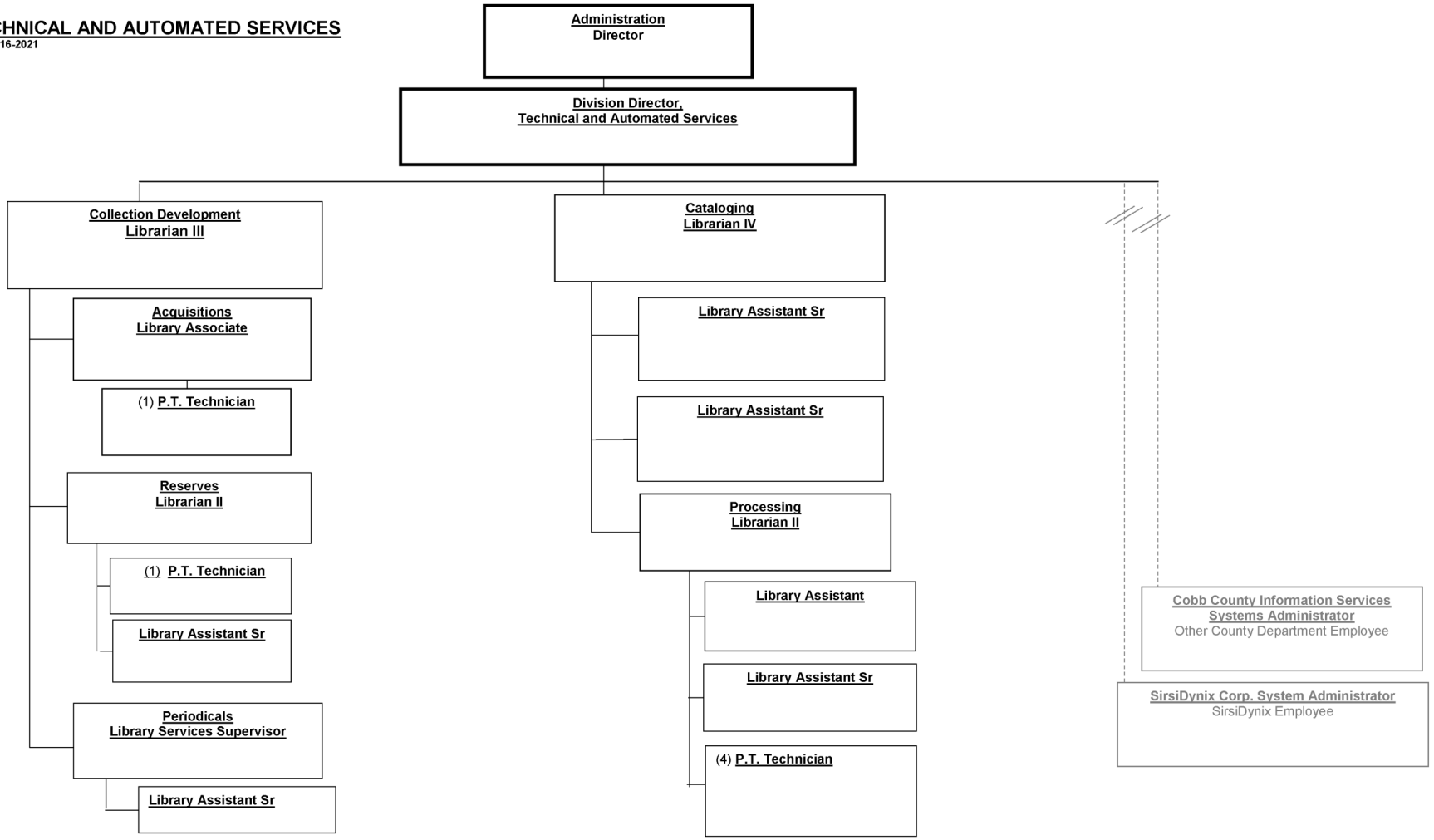
COMMUNITY & USER ENGAGEMENT SERVICES

Rev. 9-16-2021



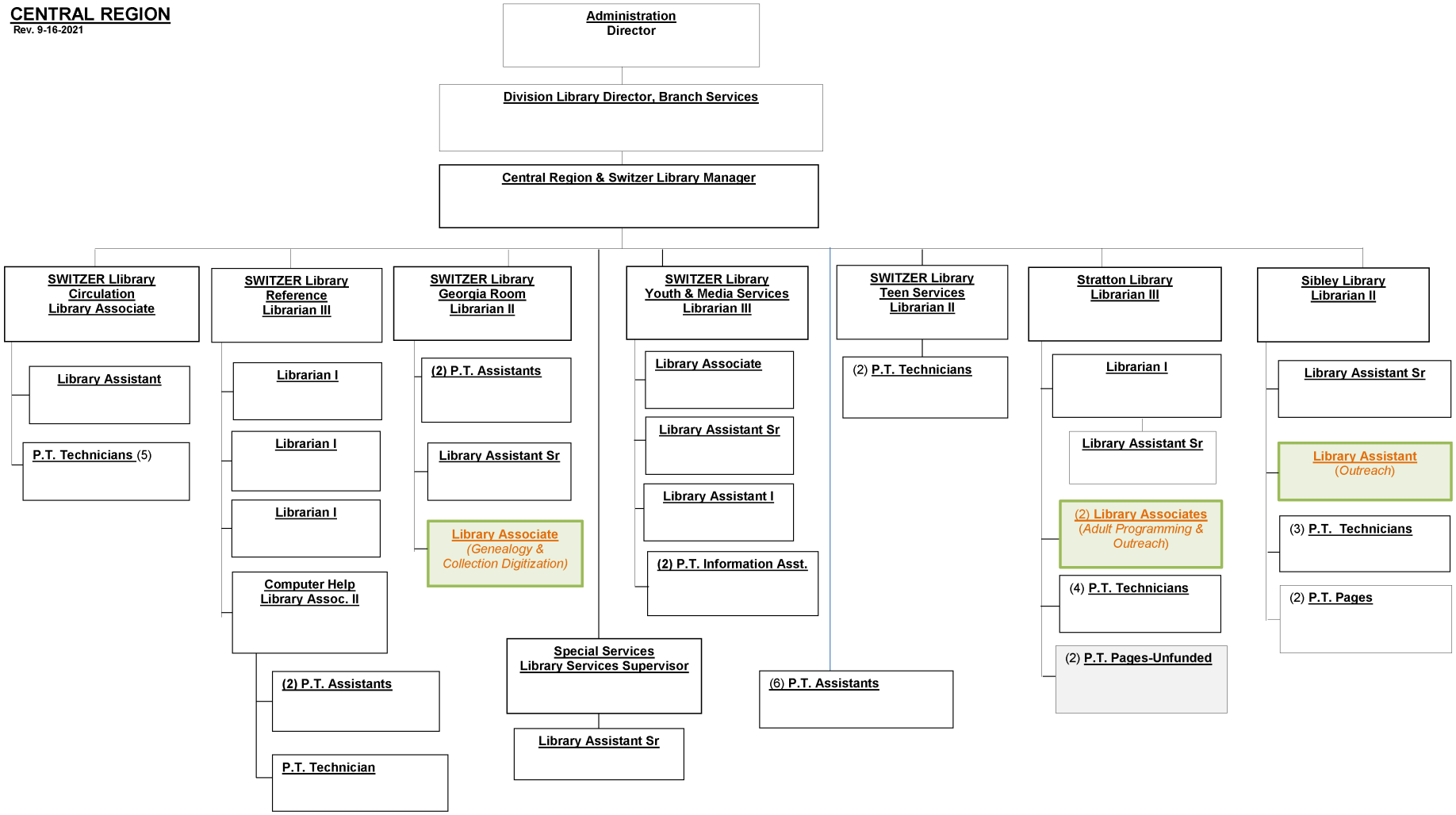
TECHNICAL AND AUTOMATED SERVICES

Rev. 9-16-2021



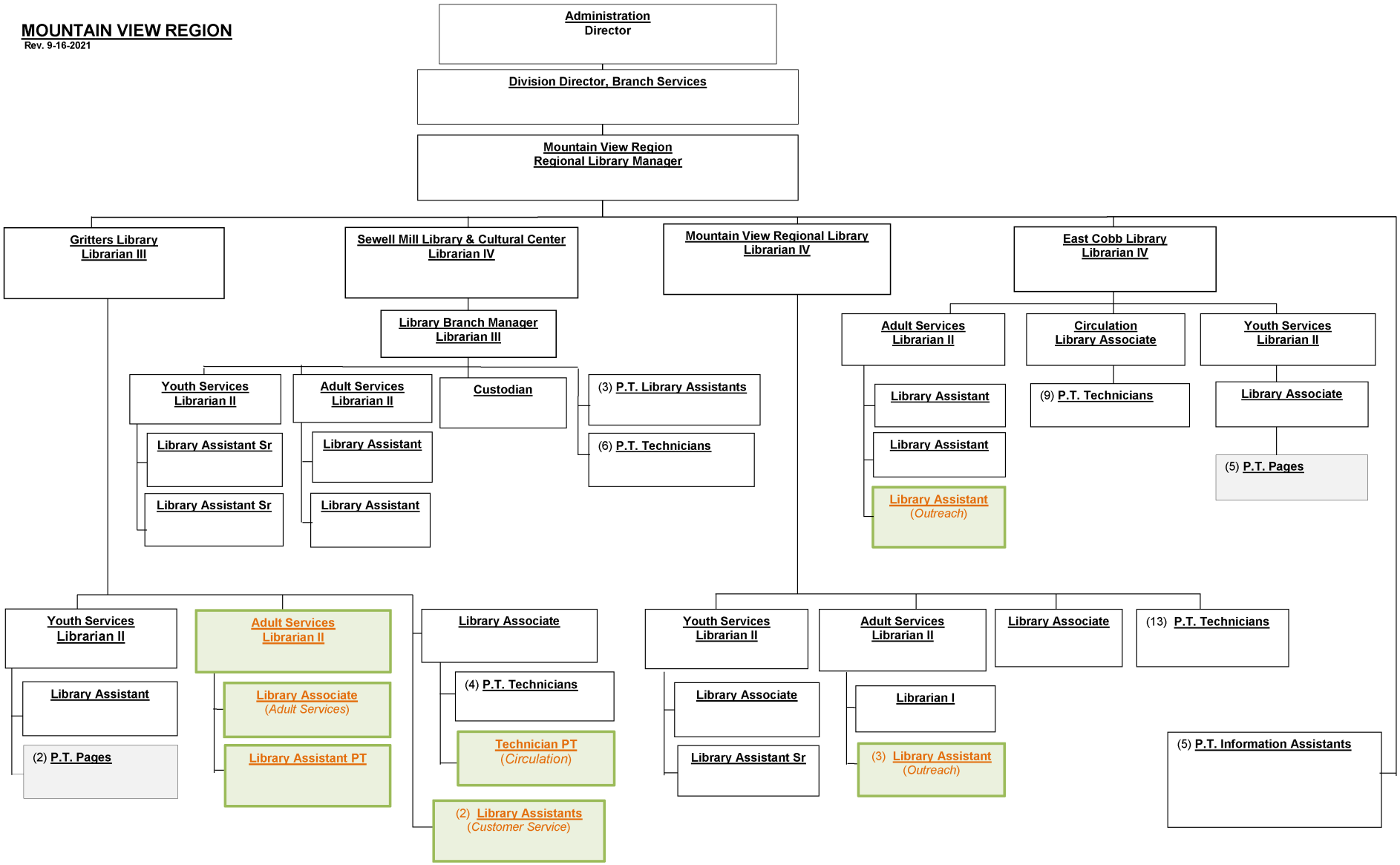
CENTRAL REGION

Rev. 9-16-2021



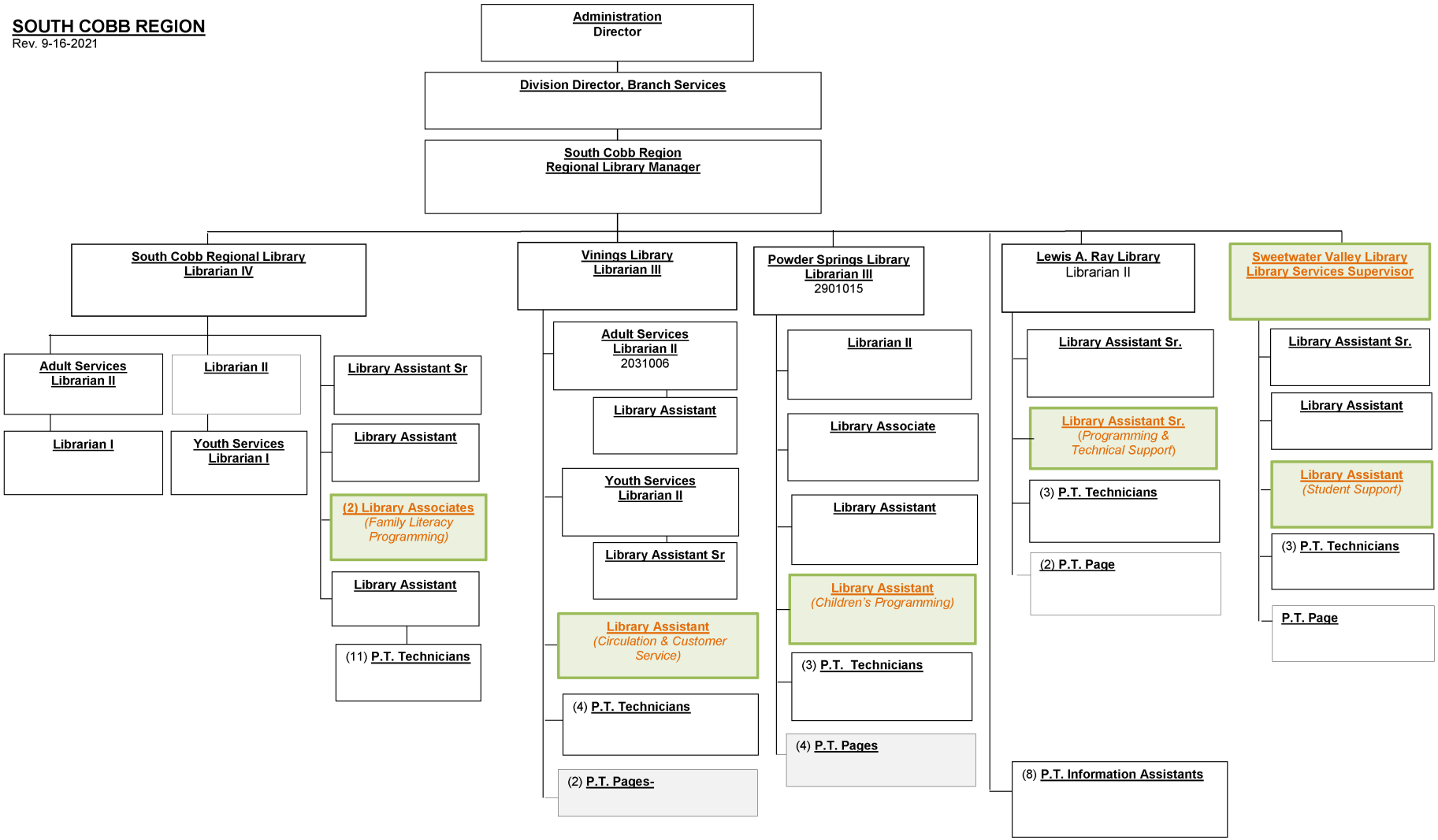
MOUNTAIN VIEW REGION

Rev. 9-16-2021

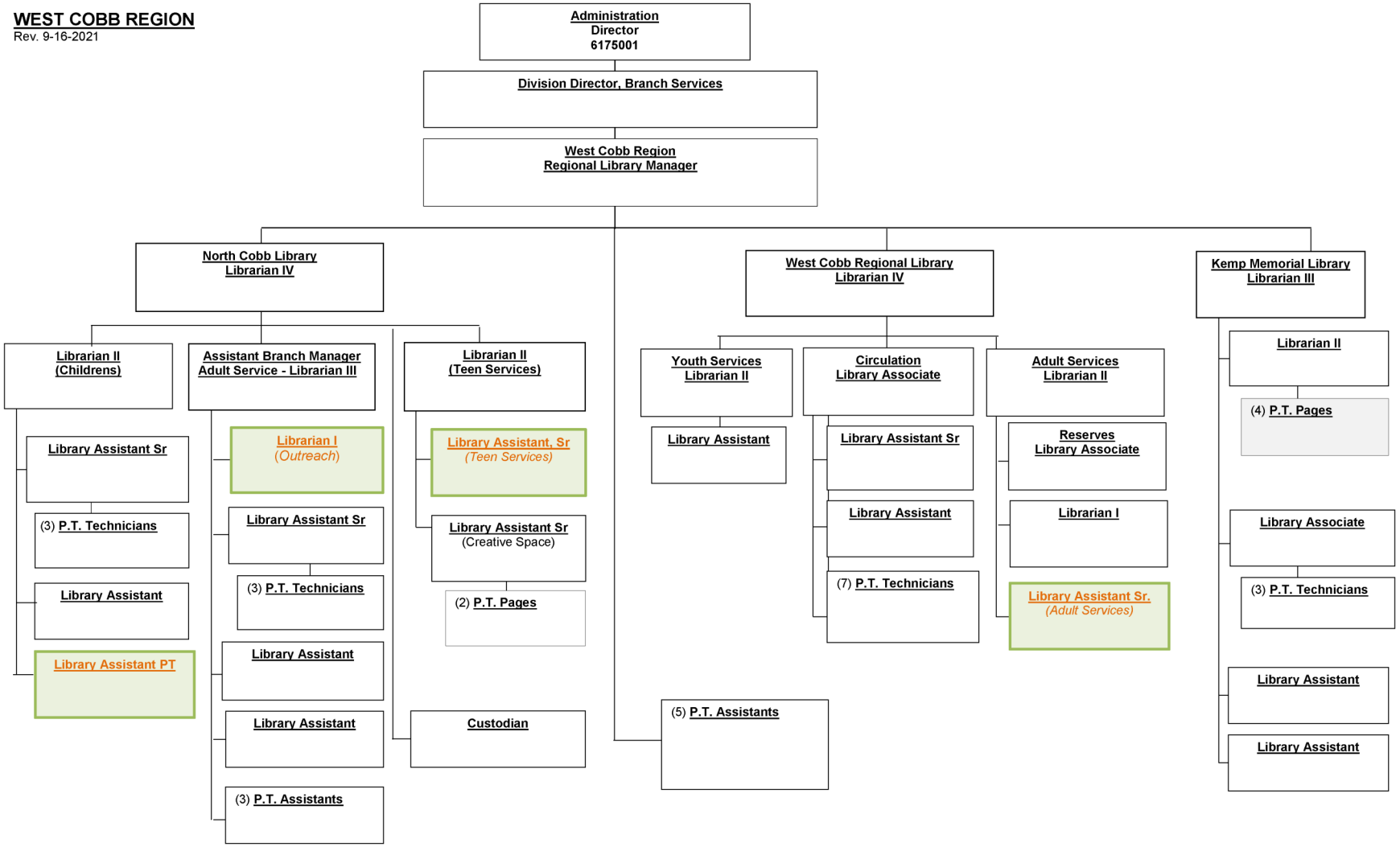


SOUTH COBB REGION

Rev. 9-16-2021



WEST COBB REGION
Rev. 9-16-2021



CF-WA2-P9 Consider stormwater strategies or best management practices, such as regional stormwater facilities, that adequately manage the total cumulative impact of development

LIBRARY

NEEDS AND OPPORTUNITIES LI

Below are the priority needs and opportunities identified through community feedback that included steering committee interviews, a community SWOT analysis and a survey that was conducted during the public participation process. Each of these items is followed by corresponding implementation measures contained in the Community Work Program.

Need:

- **Library Access and Facilities**

Opportunity:

- Increase accessibility of libraries to the public
- Expand library hours
- Continue to provide and improve programming that serves all citizens
- Provide and improve access to technology and digital media
- Provide and improve access to a variety of resources

Need:

- **Library Facilities**

Opportunity:

- Ensure new library facilities and/or renovation of existing facilities meet community needs
- Improve flexibility of library facilities
- Utilize libraries as healthy, community gathering places that meet the needs of all the citizens of Cobb County

Cobb County Public Library

Goals and Objectives

2021

Mission:

The Cobb County Public Library is a place where we are committed to being a vital resource center by providing equal access to information, materials, and services to enrich people's lives.

Vision:

To move beyond traditional library services by strategically integrating new technology services, creating engaging community centers, and providing life-enriching library and cultural experience for all who enter our doors.

To continue to enhance County's goal that embrace and respect difference and encourages inclusiveness.

A. Commit to recruit, hire and maintain qualified and diverse workforce including volunteers.
    1. Review and update volunteer packet by March 2021.
    2. Complete onboarding and termination documents. Implement by June 2021.
    3. Review succession plan and make necessary revisions by May 2021.
    4. Continue to cross-train staff across the library system.
B. Increase staff and public awareness of diversity and cultures.
    1. Identify webinars/training on inclusion and diversity for staff development.
    2. Plan, promote, and conduct special programs and events, such as African American History Month, Chinese New Year, Women's History, and Native American Week.
    3. Establish meeting schedule for the Multicultural Committee by January 2021.

To provide quality and efficient services that are sustainable.

A. Provide quality library services and programs needed and expected by the community.
    1. Assess Virtual Reference to determine if changes needed by March 2021.
    2. Enhance/expand programs for special populations. Promote GLASS.
    3. Determine feasibility of partnership with Georgia Mobile Audiology program by May 2021.
    4. Continue to plan and conduct special STEAM/STEM programs, such as Girls Who Code, Boy in Technology (BIT), and Atlanta Tech Fair.

DRAFT

5. Continue to promote and manage Public Access for Student Success (PASS) program at Cobb and Marietta schools.
6. Determine the feasibility of providing online learning services at Sweetwater Library by May 2021.
7. Determine the feasibility of providing passport services at designated libraries by September 2021.
8. Implement eCard verification and services through Quipu by July 2021.
9. Investigate installing public wireless printing, if funds allow.

B. Expand and enhance outreach services.
   1. Expand outreach programs for special populations (seniors, veterans, incarcerated, adult new learner, distance learner, homebound, and others) by August 2021.
   2. Implement library's new website by January 2021.
   3. Actively participate in outreach and bookmobile professional organization.
   4. Investigate the addition of a bikemobile to outreach services by July 2021
   5. Expand bookmobile outreach services to underserved areas by August 2021.
   6. Utilize Geographic Information System (GIS) for service and collection development.

To increase public awareness of the library being a source for information in a variety of formats.

A. Develop and maintain collection of resources in appropriate formats to meet the informational, recreational and educational needs of the community.
   1. Review standing orders, contracts and collection plan annually.
   2. Review database usage statistics monthly
   3. Utilize GIS for collection development.
   4. Migrate RBDigital magazines, RBDigital comics, and RBDigital streaming video collections to Overdrive platform.
   5. Migrate Lynda.com to Linkedin Learning platform.
B. Utilize various methods, such as book clubs, displays, social media, and bookmarks, to promote the wide range of materials of interest and available to patrons of all ages.

To develop and maintain communication link between staff, County, Library Trustees, Foundation, public, and community institutions and agencies with similar missions.

A. Utilize County and community media outlets to promote library programs and services.
   1. Expand network of media contacts and resources, and communication channels of community organization aligned with library goals and programs to further enhance CCPL's ability to quickly disseminate information.
B. Launch new website supported by County by January 2021.
C. Continue to conduct weekly, monthly, and quarterly meetings with management team.
D. Continue regularly scheduled meetings with Foundation Executive Director.

DRAFT

E. Continue to utilize intranet (iConnect) to keep library staff informed of policies, procedures, and other information needed to perform duties.

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.

A. Expand utilization of GIS for program and service development.
    1. Identify training resources on utilizing data and GIS, such as graphic visualization maps on education, public health, economics and more, as planning tools for library programs aligned with each unique library location.
B. Expand staff technology training.
    1. Review/update staff and public training modules on new technologies.
    2. Continue system-wide training programs to ensure staff's digital competencies.

To ensure fiscal responsibility in managing the library system's budgets and grants.

A. Continue to review and monitor materials budget.
B. Continue to review/update Business Continuity Plan
    1. Distribute emergency drive-away kits to managers and key staff.
C. Plan and conduct two CCPL book sales during the fiscal year. Determine the best location for the sales.
D. Continue to review 5-year plan and make necessary revisions.

To develop and maintain accessible, flexible and sustainable facilities that are safe, clean and meet the needs of the community and staff.

A. Continue routine evaluation of facilities.
    1. Continue to conduct evaluations/assessments of each facility twice a year; complete facility report.
    2. Review, update and prioritized list of facility repairs.
    3. Continue to conduct daily/weekly inspections of facilities and grounds to monitor safety and cleanliness. Report all requests for maintenance.
    4. Continue to review opening and closing procedures with staff.
B. Review and revise Facility Plan (Road Map to the Future) as needed during fiscal year.
C. Review emergency/continuity plan annually, including fire extinguishers and inclement weather.
    1. Schedule emergency evacuation training by September 2021.
D. Complete Switzer expansion/renovation project. Reopen library for limited service by March 2021.
E. Work with Property Management on Gritters Library project, a 2016 SPLOST.

DRAFT

To develop a work environment that fosters good staff morale, performance, and satisfaction.

A. Conduct progress discussions and performance appraisals annually.
    1. Maintain progress discipline form, if needed.
B. Conduct regular staff meetings to keep staff informed of County and library policies, procedures and expectations.
    1. Conduct at least four Regional meetings during the fiscal year.
    2. Monthly reports are submitted by scheduled deadlines.
C. Encourage staff training that will improve and/or enhance staff performance/development.
    1. Continue cross-training.
    2. Encourage staff attendance and participation at professional workshops/conferences.
D. Provide adequate staffing levels.
    1. Continue to advocate for funding to fill vacant and unfunded positions.
    2. Continue to evaluate/assess staffing levels throughout the library system.
    3. Deploy staff to ensure adequate staff and best use of staff skills.
E. Recognize efforts of staff and volunteers.
    1. Plan and conduct staff and volunteer appreciation and staff in-service events.
    2. Encourage managers/supervisors to recognize efforts/good works of staff.
    3. Develop method to recognize staff performance throughout the year by November 2021.

DRAFT

ELECTIONS

Cobb County...Expect the Best!

Cobb County
Elections & Voter Registration

Biennial Budget
Fiscal Years 2023/2024





MISSION STATEMENT

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

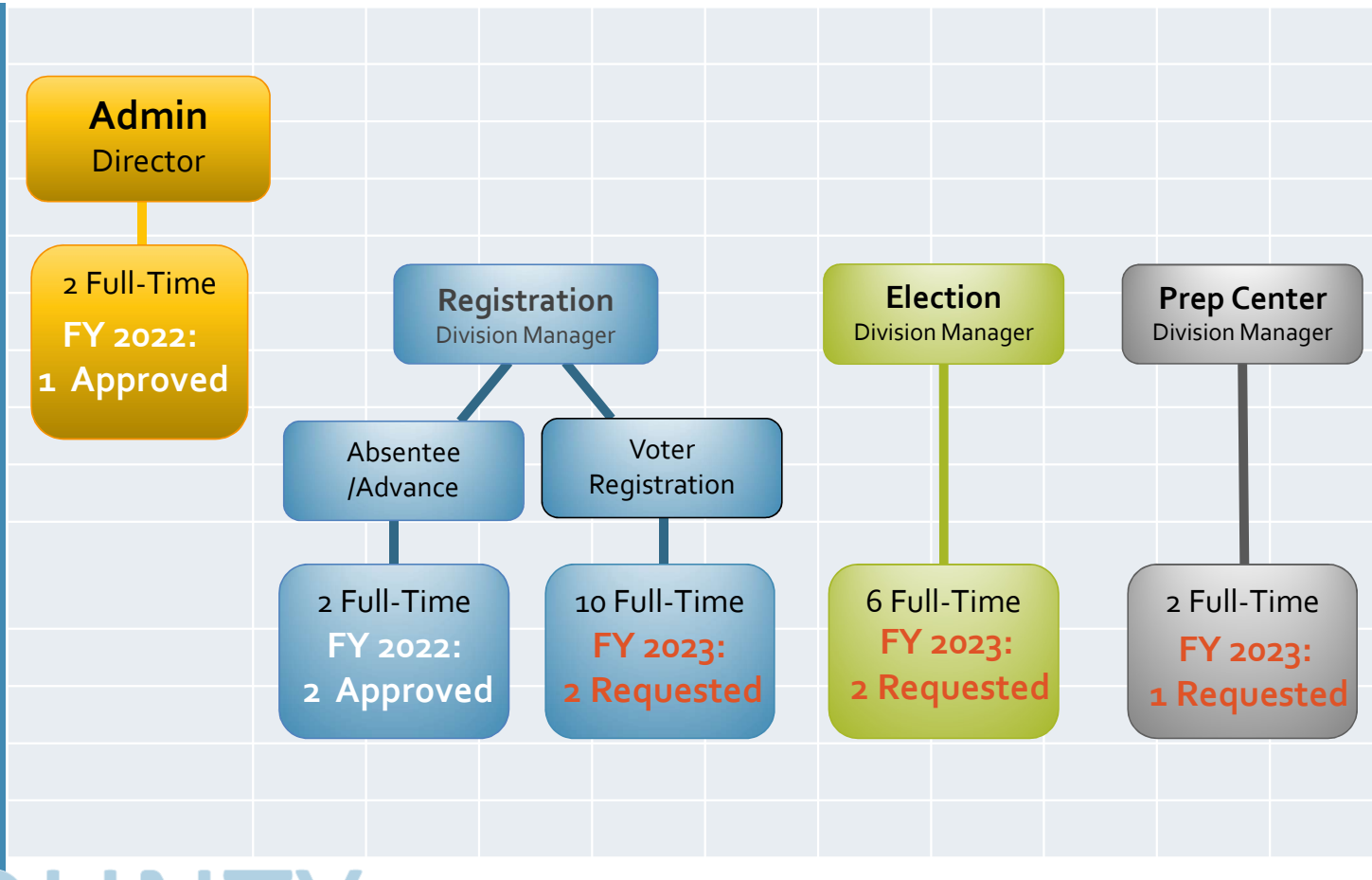
To help the public understand and follow all laws, rules and regulations.

Full-Time Personnel

Total Positions (Current):
26 Full-time

Total Positions (FY2022):
29 Full-time

Total Positions (FY 2023):
34 Full-time



Voter Registration
Growth

Fiscal Year October 1	November Election	Registration	Change	Change %	Full-Time Positions
2009	2008 Pres	401,837			21
2011	2010 Gov	388,824	(13,013)	(3%)	19
2013	2012 Pres	417,659	28,835	7%	19
2015	2014 Gov	374,033	(43,626)	(10%)	19
2017	2016 Pres	425,570	51,537	14%	20
2019	2018 Gov	484,884	59,314	14%	26
2021	2020 Pres	544,614	59,730	12%	26
INCREASE from FY2009		36%			24%

Voter Registration
Projections

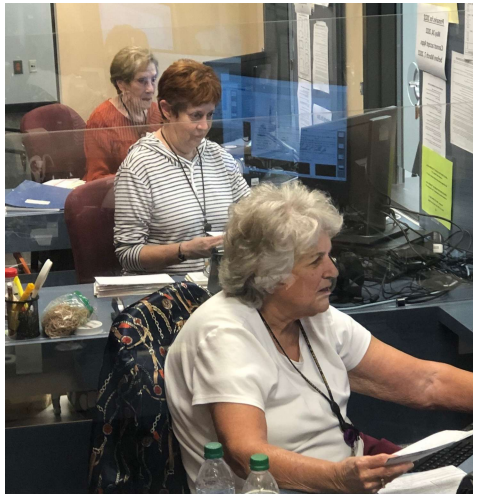
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2017	2016 Pres	425,570	51,537	14%	20
2019	2018 Gov	484,884	59,314	14%	26
2021	2020 Pres	544,614	59,730	12%	26
2023	2022 Gov	595,000	50,386	9%	34
2025	2024 Pres	650,000	55,000	9%	34
INCREASE from FY2009		62%			62%

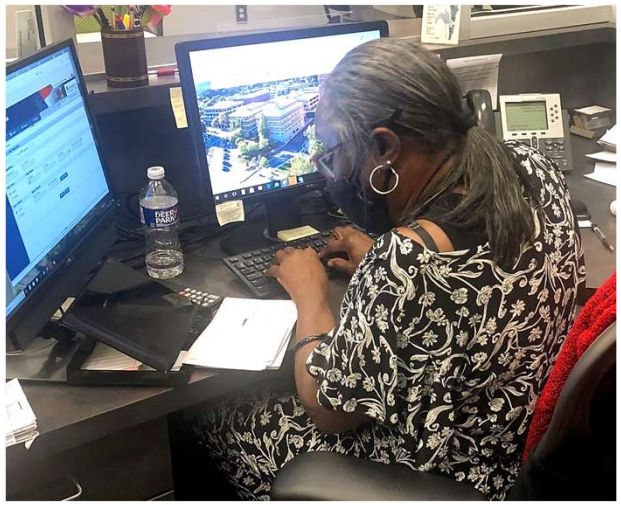
Gwinnett Elections:

Total of 35 full-time positions in FY2021, requesting 8 more in FY2022.

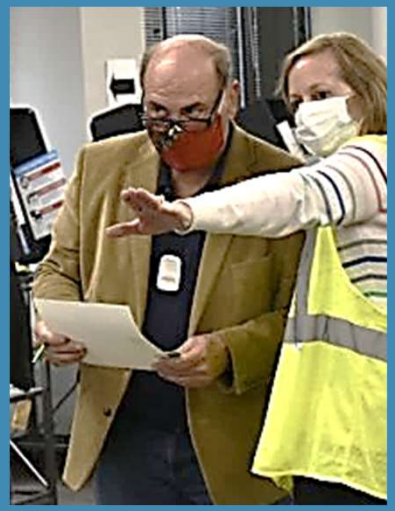
FY 2023 New Positions

Division	F/T (6012)	P/T (6018)	Total with Fringe	Operating
Registration	2	1	$163,606	$5,685
Elections	2	0	$114,438	$3,790
Prep Center	1	1	$83,926	$3,790
GRAND TOTAL:			**$361,970**	**$13,265**





FY 2023/24 Personnel



	FY2021 Adopted	FY2022 Adopted	FY2023 Requested	FY2024 Requested
Personnel	$4,057,988	$4,358,654	$4,724,236	$6,350,796
Increase			$365,582	$1,992,142
%			8%	46%

- **Number of Elections**
  - FY 2023 includes 1 election & possible runoff (like FY2021)
  - FY 2024 includes 4 elections (like FY2022)
- **Number of Voting Locations**
  - Increased number of precincts
  - Increased number of advance voting locations

FY 2023/2024 Operating

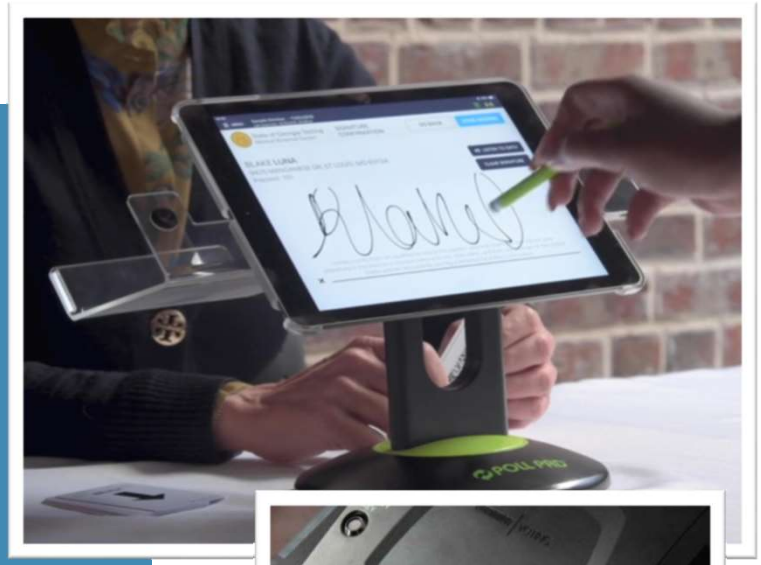
FY2021 Adopted	FY2022 Adopted	FY2023 Requested	FY2024 Requested
$1,201,818	$1,201,818	$1,190,706	$1,643,085
Increase		$(11,112)	$441,267
%		(1%)	37%

- Areas of Impact:
  - Number of Elections
  - Secure Ballot Paper
  - Consumables: printer cartridges, seals, other supplies
  - Temporary Services

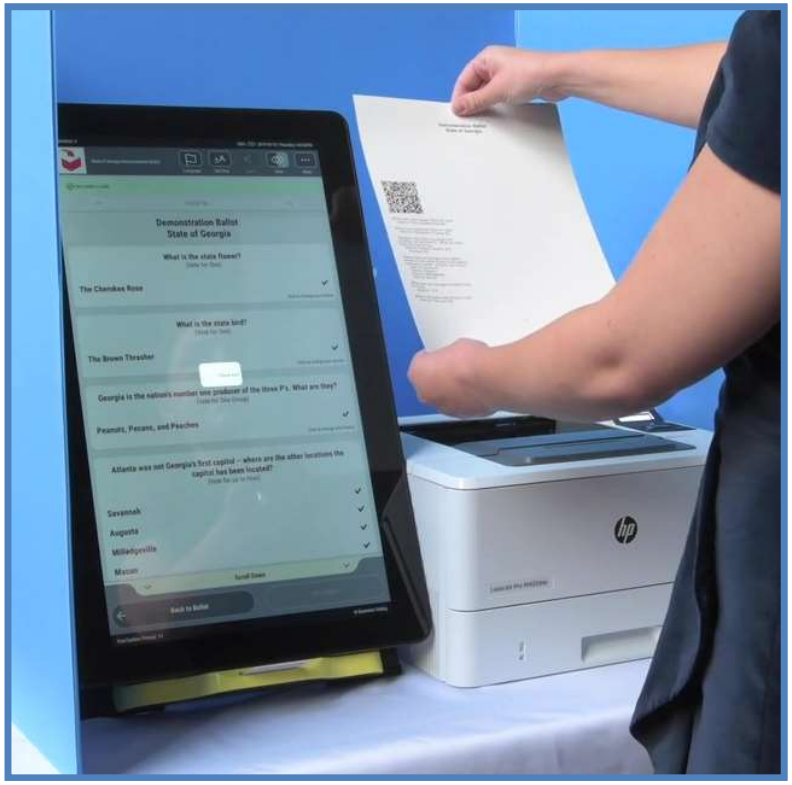
COBB COUNTY

Capital

Voting Equipment (866o)







Capital

Voting Equipment (8660)

Voting Equipment	Current Inventory	FY 2023/24 Request	Cost Ea.	Total
BMD Touchscreen	2234	112	$ 1,550	$ 173,600
BMD Printer	2234	130	$ 340	$ 44,200
UPS Power Supply	1115	56	$ 670	$ 37,520
Poll Book	700	75	$ 1,397	$ 104,775
Precinct Scanner	244	30	$ 3,900	$ 117,000
Duplex Carriers	244	20	$ 4,000	$ 80,000
Quad Carriers	356	13	$ 4,250	$ 55,250
Single Carriers	152	20	$ 1,000	$ 20,000
Total				***$ 632,345***

Capital

Autos, Vans, Trucks (8605)



Rental Trucks (6532)

FY	BUDGET	ACTUAL	OVER/UNDER
2012	$12,749	$16,066	$3,317
2013	$9,942	$15,652	$5,710
2014	$13,048	$20,424	$7,376
2015	$15,000	$10,284	($4,716)
2016	$16,066	$29,510	$13,444
2017	$16,066	$22,999	$6,933
2018	$16,066	$21,060	$4,994
2019	$22,921	$21,557	($1,364)
2020	$22,921	$57,641	$34,720
TOTAL	$144,779	$215,193	$70,414

First year with new voting equipment

SUMMARY

	FY2021 Adopted	FY2022 Adopted	FY2023 Proposed	FY2024 Proposed
Personnel	$ 4,057,988	$ 4,358,654	$ 4,724,236	$ 6,350,796
Operating	$ 1,201,818	$ 1,201,818	$ 1,190,706	$ 1,643,085
Capital	$ 0	$ 0	$ 844,750	$ 69,850
Increase		6%	26%	44%
TOTAL	**$ 5,259,806**	**$ 5,560,472**	**$ 6,759,692**	**$ 7,993,881**

DISTRICT ATTORNEY

Cobb County...Expect the Best!

Cobb County District Attorney

Prosecution
Investigations
Victim Witness
Child Support

Budget Presentation Fiscal Years **2023 & 2024**



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 in the community to prevent harm. 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.



Challenges & Opportunities for Improvements

- Staffing
  - Number of staff does not meet the service need of our community
  - Retention and Competitive Pay
  - Victim Witness is heavily grant funded (67%) and will be facing 20% cut for FY2023

- Early Intervention Court
  - Will expedite nonviolent cases (Restorative Justice Initiative)
  - Quicker access to court system
  - Reduction in calendar load to allow focus on serious/violent felonies

District Attorney General Fund Budget

This increase to our general fund budget will allow us to continue our efforts in alternative sentencing methods while also focusing on the prosecution of violent crimes.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$8,962,934	$9,208,343	$11,654,369	$11,654,369
Operating	$793,441	$793,441	$931,821	$871,241
Capital	$150,000	$0	$90,000	$90,000
Transfer Out	$282,855	$328,460	$328,460	$328,460
TOTAL	$10,189,230	$10,330,244	$13,004,650	$12,944,070
Increase (Decrease)	$1,597,550	$141,014	$2,674,406	($60,580)
% Change	18%	1.4%	25%	0.47%

District Attorney General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$8,962,934	$9,208,343	$11,654,369	$11,654,369
Increase (Decrease)	$1,236,682	$245,409	$2,446,026	0
% Change		2.7%	26%	0
New Positions	0	0	24	0





Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Assistant District Attorney (Legislative) – 6 Positions	$817,612	ADA – Deputy Chief ADA – Accountability Courts ADA – Sexual Assault Unit ADA – Major Case ADA – Elder Abuse ADA – Duty DA
Legal Administrative Specialist (Grade 13) – 6 Positions	$438,743	Legal Administrative Specialist are the admin support for each of the requested ADAs
Investigator II, DA (Grade S104) – 6 positions	$607,951	Investigators are the support for each of the above requested ADAs
Victim Advocate (Grade 15) – 6 positions	$466,007	Victim Advocates serve as the victim support for each of the above requested ADAs
TOTAL – (Salaries 6012)	**$2,330,313**	
Reclass of 5 FT and 2 PT positions	**$55,393**	Reclass of two Legal Admin Specialist Grade 13 to Court Support Supervisor Grade 20, Reclass three Admin Spec I Grade 6 to Judicial Admin Tech II Grade 9, and two PT Admin Spec I Grade 5P to PT Judicial Admin Tech II Grade 7P
Salaries – Part-Time (6018) -	**$60,320**	Assistant District Attorney – Part-time (Grade 20P) – 1 Position – will serve as a floater to ADA's
TOTAL PERSONNEL CHANGE	**$2,446,026**	
STEP & GRADE (Sworn)	**$18,009**	Step & Grade for Investigators

District Attorney General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 793,441	$ 793,441	$931,821	$871,241
Increase (Decrease)	$ 149,690	$ 0	$138,380	$0
% Change	23%	0%	17.4%	.04%



Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
General Office Supplies (6116)	$20,000	Requested increase to cover additional office supplies needed to support additional staff. These expenses will cover office supplies used in daily operations.
Accountable Equipment (6258)	$60,580	Requested increase to cover the cost for items such as desk phones, PCs, laptops, printers, furniture and chairs for current and additional staff.
Travel Training (6400)	$20,000	Requested increases needed for training. Many employees have not received the training per year that is needed. Some ADA's who are in specialized units where additional training is desired above their required ABA hours has not been fulfillable.
Memberships (6584)	$25,000	Requested increase to cover the cost of Assistant District Attorneys Cobb Bar dues, State Bar dues, National District Attorney's Association, Georgia Association of Chief's of Police and the Cobb Chamber.
Misc.	$12,800	Requested increases to line items; food service supplies, uniforms and clothing, travel business, office machine maintenance and commendations and awards
Total	**$138,380**	

District Attorney General Fund Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ 150,000	$ 0	$ 90,000	$ 90,000
Increase (Decrease)	$ 150,000	$ 0	$ 90,000	$ 0
% Change	100%	0%	100%	0%

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Autos, Vans, Trucks, Motorcycles (8605)	$90,000	Addition of 3 vehicles @ $30k to DA Fleet for Investigations (transport of victims/witnesses and investigations field work). We also request that 3 electric vehicles be replaced with gas vehicles due to the nature of department use.
Total	**$90,000**	



Fiscal Year 2024 Detailed Capital Request		
Autos, Vans, Trucks, Motorcycles (8605)	$90,000	Addition of 3 vehicles @ $30k to DA Fleet for Investigations (transport of victims/witnesses and investigations field work)
Total	**$90,000**	

District Attorney General Fund Budget

This increase to our general fund budget will allow us to continue our efforts in alternative sentencing methods while also focusing on the prosecution of violent crimes.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$8,962,934	$9,208,343	$11,654,369	$11,654,369
Operating	$793,441	$793,441	$931,821	$871,241
Capital	$150,000	$0	$90,000	$90,000
Transfer Out	$282,855	$328,460	$328,460	$328,460
TOTAL	$10,189,230	$10,330,244	$13,004,650	$12,944,070
Increase (Decrease)	$1,597,550	$141,014	$2,674,406	($60,580)
% Change	18%	1.4%	25%	0.47%

District Attorney Victim Witness Budget

Healthy and secure budgets will ensure long-term sustainability and business continuity in staff compliance with mandates set forth in GA's Crime Victims' Bill of Rights.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$686,239	$832,670	$904,568	$904,568
Operating	$149,697	$185,697	$202,677	$202,677
Capital	$0	$0	$0	$0
Total	$835,936	$1,018,367	$1,107,245	$1,107,245
Increase (Decrease)	($89,499)	$182,431	$88,878	$88,878
% Change	9.6%	21.9%	8.7%	0%

District Attorney Victim Witness Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$686,239	$832,670	$904,568	$904,568
Increase (Decrease)	($106,999)	$146,431	$71,898	$0
% Change		21%	8.6%	0%
New Positions	0	0	1	0

The requested increase to personnel will improve and enhance the overall effectiveness of the Unit's organization structure and direct delivery of services.

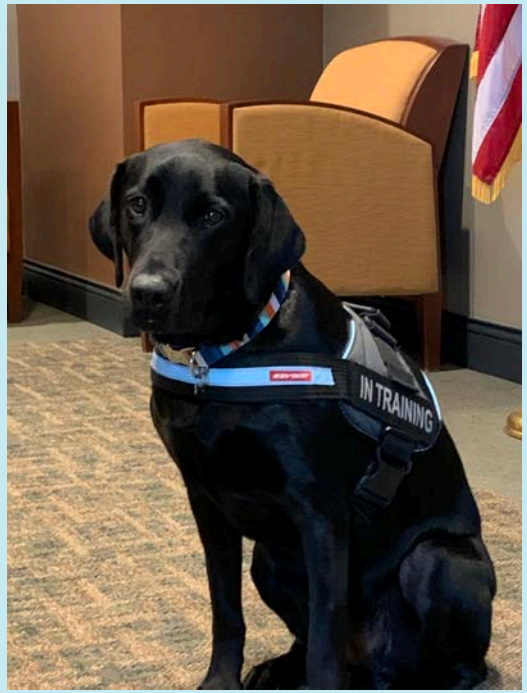


Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Judicial Admin Tech II	$64,035	New administrative support position dedicated to more accurately reflect duties and responsibilities of the position in fulfilling legal mandates of the Unit.
TOTAL – (Salaries 6012)	**$64,035**	
Reclass of 1 FT positions	$7,863	Reclass one Admin Specialist I Grade 6 to Judicial Admin Tech II Grade 9
TOTAL PERSONNEL CHANGE	**$71,898**	

District Attorney Victim Witness Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$149,697	$185,697	$202,677	$202,677
Increase (Decrease)	$17,500	$36,000	$16,980	$0
% Change	13%	24%	9%	0%

The requested increase in Operating is primarily for travel-training for Victim Advocates and Victim Outreach initiatives as grant funds in this area have been significantly decreased.



Family Justice Center

Personnel - $390,046

- FJC Director
- 2 FJC Navigators
- 2 FJC Administrators

Operating - $45,000

- marketing materials
- technology
- case management system
- other supplies

Capital - $ TBD

- property/building

DEPARTMENT OF TRANSPORTATION

Cobb County...Expect the Best!



Cobb County Department of Transportation

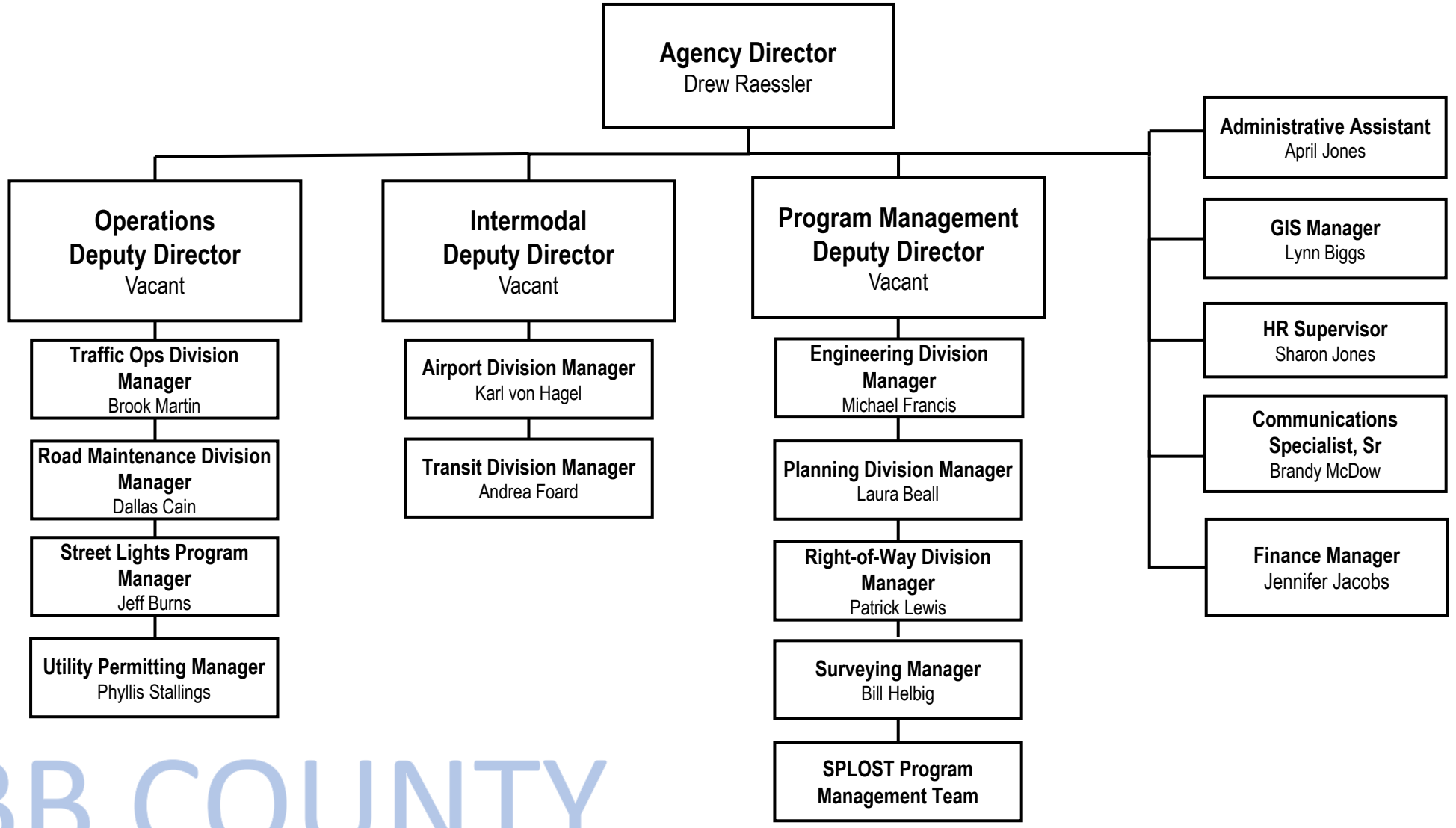
Budget Presentation Fiscal Years 2023 & 2024



Cobb County's Department of Transportation plans, designs, manages and operates an intermodal transportation system in a fiscally responsible manner to promote safe and efficient travel throughout Cobb County.

MISSION STATEMENT

Department of Transportation



COBB COUNTY



Challenges & Opportunities for Improvements

- Break cycle of responsive maintenance
- Improve emergency resilience
- Address increasing service demands
- Improve customer service experience

Transportation General Fund

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$15,536,403	$15,835,151	$19,277,157	$19,297,940
Operating	$3,247,005	$3,366,106	$4,649,216	$4,589,915
Capital	$ -	$ -	$4,842,500	$7,160,500
Transfers Out	$515,000	$ 565,000	$565,000	$565,000
Total	$19,298,408	$19,766,257	$29,333,873	$31,613,355
Positions	0	0	48	0
Increase (Decrease)	$181,982	$ 467,849	$9,567,616	$2,279,482
% Change	0.95%	2.42%	48.40%	7.77%

COBB COUNTY

Road Maintenance

COBB COUNTY

Road Maintenance: Work Orders / Personnel

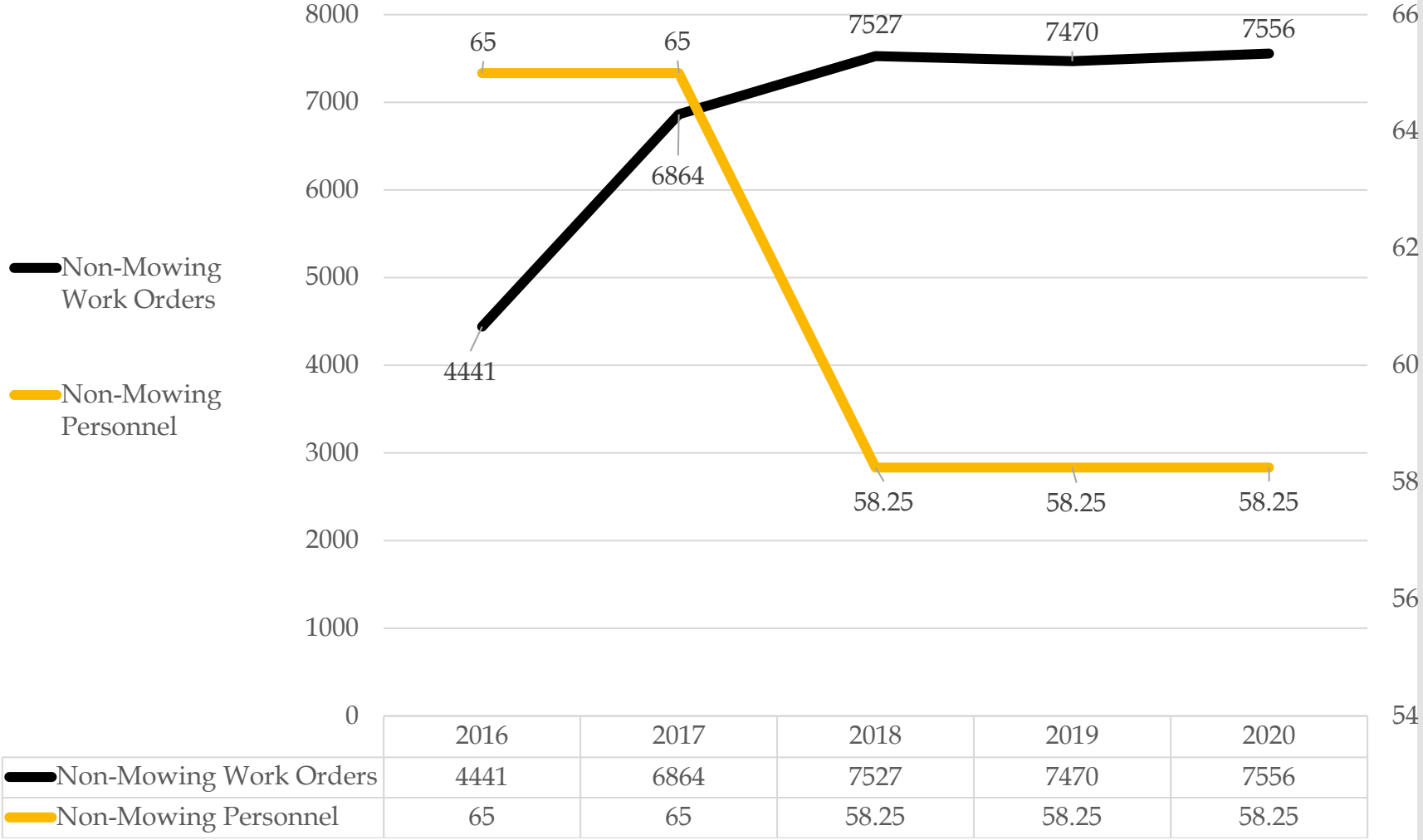
2016 Cartegraph Introduced

2017 Your Gov

2018 In-House Mowing

Braves Traffic Control

2021 See Click Fix



	2016	2017	2018	2019	2020
Non-Mowing Work Orders	4441	6864	7527	7470	7556
Non-Mowing Personnel	65	65	58.25	58.25	58.25

Road Maintenance: Challenges / Opportunities

Vehicles



2002 Mack Tandem; 286,000 miles

Satellite Facilities





Road Maintenance Personnel Request: $1,787,399

21 Positions Requested:

- 9 crew-level positions to eliminate transfer of staff to mowing
- 11 crew-level positions to address work order frequency
- 1 Assistant Division Manager to coordinate daily operations, training, certificates, and material requisitions

✓ ***Reduce lead times from 4 months to 2 weeks***

✓ ***Transition from reactive to proactive***

✓ ***Enhanced litter clean-up and landscape maintenance***

✓ ***Reduced risk from emergency maintenance***



Road Maintenance Operating Request: $412,194

- Increased cost of materials
- Operational impacts of positions
- Contract debris removal (storms/trees)

Road Maintenance Capital Request: $4,250,000



- Replace 23 vehicles that have far exceeded useful life (60 qualify)
- Satellite Facility construction ($2.75M)

Maintenance Division General Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$5,555,952	$5,825,754	$7,613,153	$7,619,298
Operating	$1,109,552	$1,109,552	$ 1,521,746	$1,476,546
Capital	$ -	$ -	$ 4,250,000	$6,750,000
Total	$6,665,504	$6,935,306	$13,384,899	$15,845,844
Increase (Decrease)	$(519,392)	$269,802	$6,449,593	$2,460,945
% Change	-7.23%	4.05%	93%	18.39%

COBB COUNTY

Traffic Operations

COBB COUNTY

Traffic Operations: Challenges / Opportunities

Traffic Signals



Traffic Management Center





Traffic Calming



Operations Personnel Request: $454,758

6 Positions Requested:

- 2 Traffic Signal Technicians
- 1 Engineering Technician (TMC)
- 1 Engineering Technician (Traffic Calming)
- 1 Traffic Signs & Marking Technician
- 1 Traffic Timing Analyst

✓ ***Satisfy FHWA guidance for TMC and Signal Staffing***

✓ ***Appropriately address traffic calming***

✓ ***More efficient management of 581 Traffic Signals***



Operations Operating Request: $296,034

- Traffic Calming Program ($150,000)
- Subscription Service Fees (TMC Core Switch)
- New/Replacement Computers
- Conflict monitor tester

Operations Capital Request: $346,500



2006 Bucket Truck; 165k miles

- Replace 2 vehicles that have far exceeded useful life
- Purchase 3 vehicles for additional staff
- Sign shop printer replacement
- Replace mobile speed trailer

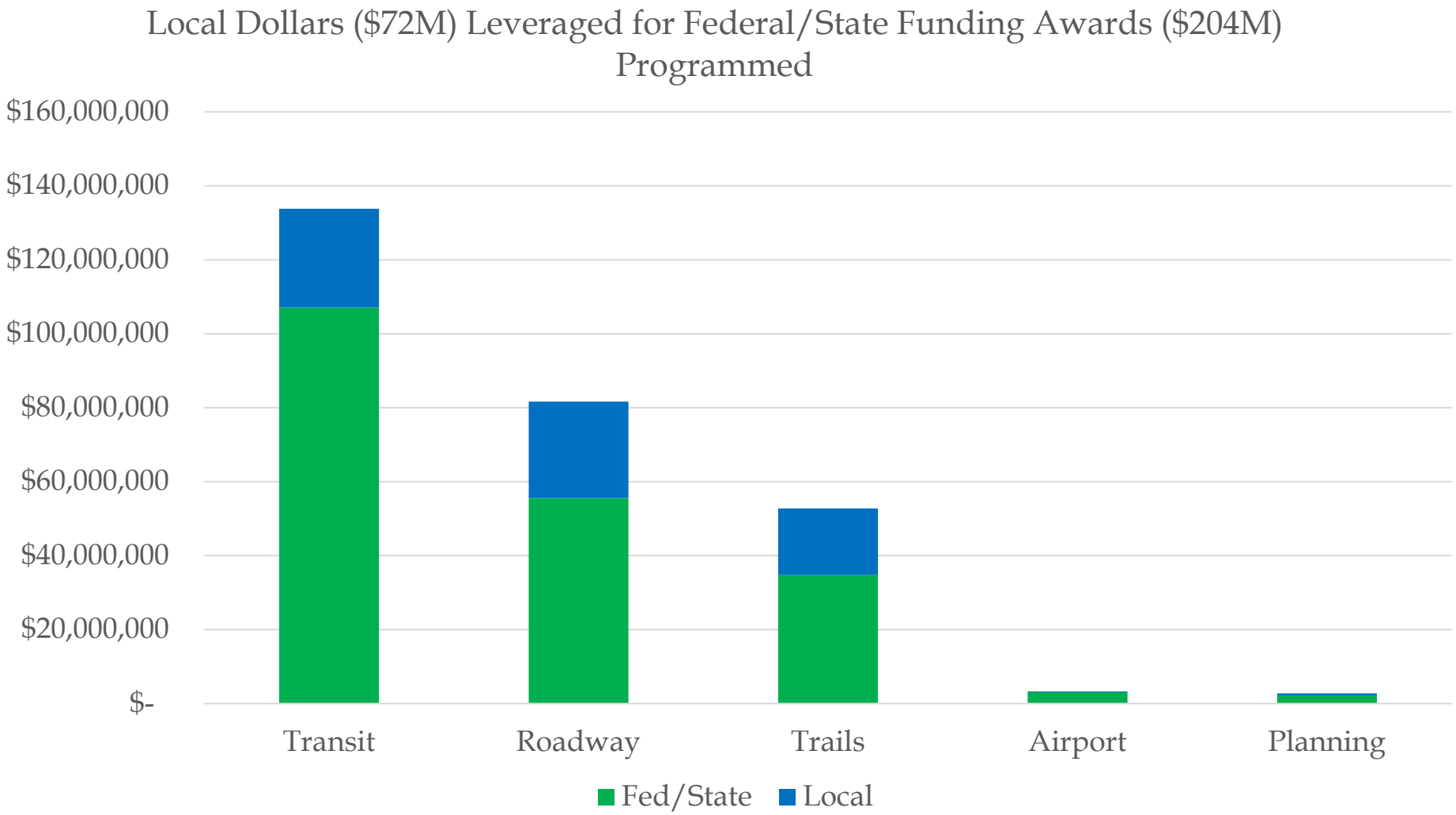
Operations Division Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$3,618,128	$3,592,548	$4,047,306	$4,049,300
Operating	$1,419,590	$1,419,590	$1,715,624	$1,718,824
Capital	$ -	$ -	$346,500	$236,500
Total	$5,037,718	$5,012,138	$6,109,430	$6,004,624
Increase (Decrease)	$178,756	$(25,580)	$1,097,292	$(104,806)
% Change	3.68%	-0.51%	21.89%	-1.72%

COBB COUNTY

Planning

Planning: Leveraging Local Funds





Planning Personnel Request: $163,891

2 Positions Requested:

- 1 Planner III
- 1 Administrative Specialist III

✓ *Logical emphasis by mode (Roadway, Intermodal, Active)*

✓ *Opportunity for proactive planning*

✓ *Ability to track and ensure equitable investment*

✓ *Better leverage more funds*

Planning Division General Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$145,174	$228,498	$392,389	$392,389
Operating	$12,460	$12,460	$17,310	$17,310
Total	$157,634	$240,958	$409,699	$ 409,699
Increase (Decrease)	$(197,081)	$83,324	$168,742	$ -
% Change	-55.56%	52.86%	70.03%	- %

COBB COUNTY

Engineering

COBB COUNTY



Engineering Personnel Request: $221,230

2 Positions Requested:

- Contract Project Manager
- Engineer IV

✓ *Enhanced inspection ability for developer projects*

✓ *More effective development reviews*

✓ *More responsive development reviews*

Engineering Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$1,595,348	$1,614,404	$1,835,634	$1,835,634
Operating	$44,690	$44,690	$196,396	$193,546
Capital	$ -	$ -	$65,000	$ -
Total	$1,640,038	$1,659,094	$2,097,030	$2,029,180
Increase (Decrease)	$281,923	$19,056	$437,936	$(67,850)
% Change	20.76%	1.16%	26.40%	-3.24%

COBB COUNTY

Administration

COBB COUNTY



Administration Personnel Request: $281,460

3 Positions Requested:

- Accountant I
- Administrative Specialist III
- Human Resource Generalist

✓ ***Enhanced financial controls and administration***

✓ ***Improved onboarding capabilities***

✓ ***Recruitment and retention services***

✓ ***Expanded Departmental training and development***

Administration General Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$1,606,654	$1,634,991	$1,916,451	$1,918,725
Operating	$62,125	$62,125	$216,128	$208,563
Total	$1,668,779	$1,697,116	$2,132,579	$2,127,288
Increase (Decrease)	$216,266	$28,337	$435,463	$(5,291)
% Change	14.89%	1.70%	25.66%	-0.25%

COBB COUNTY

Utilities

COBB COUNTY



Utility Permitting Operating Requests: $4,810

Federal Law and State Law is fluid regarding Utility Permitting, changes in the law are being considered at the present time which may affect the County's ability to issue and collect fees for right of way permits in the future

Capital Request: $80,000

- Replace two end of life inspector vehicles

Utilities Permitting General Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$585,371	$606,617	$610,829	$613,060
Operating	$ 90,300	$90,300	$95,110	$95,110
Capital	$ -	$ -	$80,000	$84,000
Total	$675,671	$696,917	$785,939	$792,170
Increase (Decrease)	$52,593	$21,246	$89,022	$6,231
% Change	8.44%	3.14%	12.77%	0.79%

COBB COUNTY

SPLOST

COBB COUNTY



SPLOST Personnel Request: $465,881

6 Positions Requested:

- 5 crew-level positions for drainage
- 1 Engineering Technician

✓ *Average savings of $100k per drainage project*

✓ *Increased ability to respond to drainage emergencies*

✓ *Time savings on design through survey*

✓ *Creation of two survey field crews*

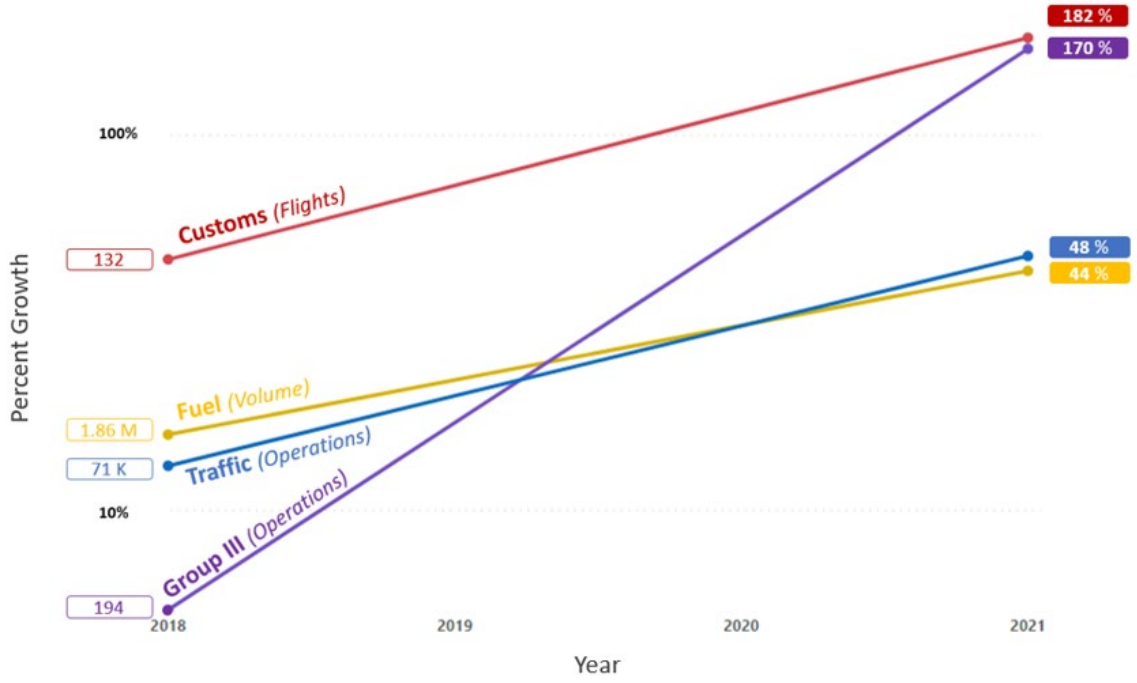
One Percent (1%) General Fund Budget

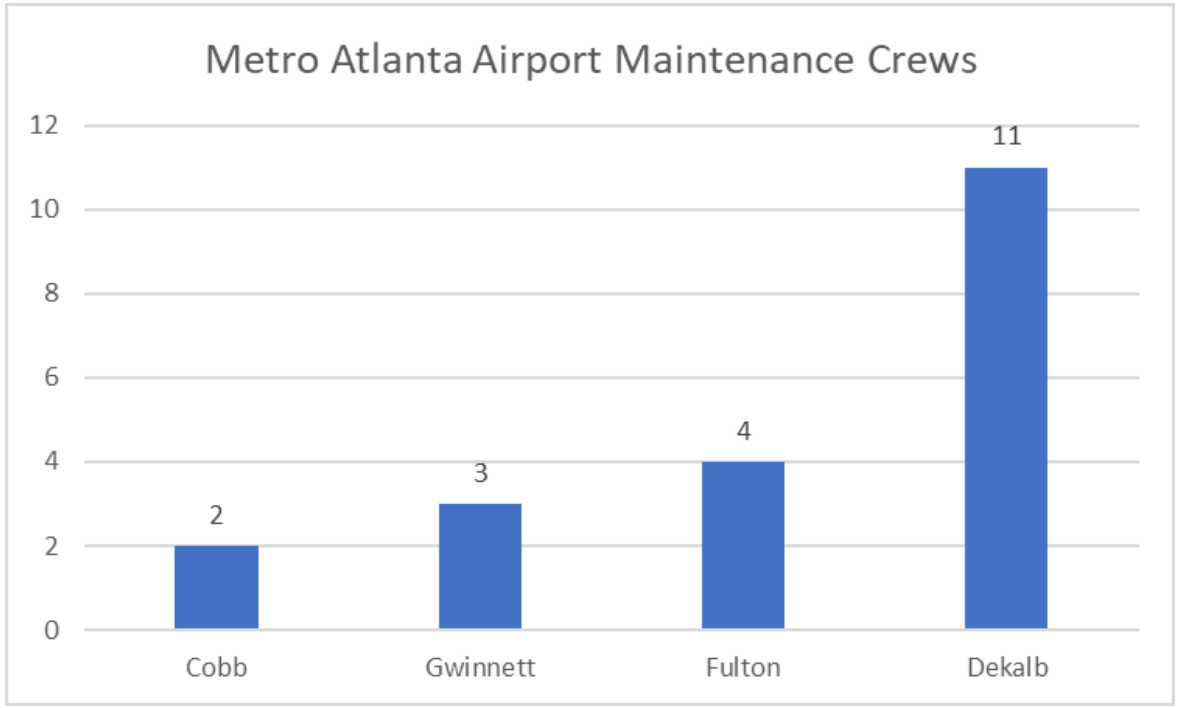
	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$1,932,309	$1,832,655	$2,298,536	$ 2,305,996
Operating	$65,820	$65,820	$67,959	$63,073
Capital	$ -	$ -	$16,000	$ -
Total	$1,998,129	$1,898,475	$2,382,495	$2,369,069
Increase (Decrease)	$(40,099)	$(99,654)	$484,020	$(13,426)
% Change	-1.97%	-4.99%	25.50%	-0.56%

COBB COUNTY

Airport

Airport: Growth and Comparison







Airport Personnel Request: $63,174

1 Position Requested:

- Equipment Operator

Airport Capital Request: $85,000

1 Vehicle Requested:

- Dump Pick-up Truck

✓ ***$1.3 million revenues generated from Airport activity must be expensed on airport operating or capital needs.***

✓***Surplus revenue used for Capital Projects and local shares of Federal/State Project Grants***

Airport Division General Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$497,467	$499,685	$562,859	$563,538
Operating	$262,468	$262,468	$109,943	$107,943
Capital	$ -	$ -	$85,000	$90,000
Total	$759,935	$762,153	$757,802	$761,481
Increase (Decrease)	$209,016	$2,218	$(4,351)	$3,679
% Change	37.94%	0.29%	-0.57%	0.49%

COBB COUNTY

Transit

Transit Division



To connect employment centers and communities, move people, and provide a safe, reliable, and dependable transit service.

MISSION STATEMENT

Transit Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$1,322,842	$1,347,784	$1,902,711	$1,905,258
Operating	$29,129,617	$27,999,843	$30,790,766	$31,187,249
Capital	$45,000	$ 145,000	$190,000	$190,000
Contingency	$29,220	$ -	$ -	$ -
Total	$30,526,679	$29,492,627	$32,883,477	$33,282,507
Increase (Decrease)	$5,103,934	$(1,034,052)	$3,390,850	$399,030
% Change	20.08%	-3.39%	11.50%	1.21%

COBB COUNTY

Transit Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$1,322,842	$1,347,784	$1,902,711	$1,905,258
Operating	$29,129,617	$27,999,843	$30,790,766	$31,187,249
Capital	$45,000	$ 145,000	$190,000	$190,000
Contingency	$29,220	$ -	$ -	$ -
Total	$30,526,679	$29,492,627	$32,883,477	$33,282,507
Increase (Decrease)	$5,103,934	$(1,034,052)	$3,390,850	$399,030
% Change	20.08%	-3.39%	11.50%	1.21%

COBB COUNTY

General Fund Transit Component

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Transfers	$17,093,809	$17,439,539	$18,931,626	$18,446,679
Increase (Decrease)	($2,657,936)	$345,730	$1,492,087	($484,947)
% Change	-13.46%	2.02%	8.56%	-2.56%

COBB COUNTY



Transit Personnel Request: $554,927

7 Positions Requested:

- Customer Service Manager
- 6 Customer Service Specialists

✓ ***Expanded oversight of contracted transit operations***

✓ ***Continuity of operations, independent of contractor***

✓ ***Improved transparency and analysis***

Transit Fund Operating Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Operating	$28,064,076	$ 27,199,843	$30,790,766	$31,987,249
Increase (Decrease)	$ 4,882,993	$(864,233)	$3,590,923	$396,483
% Change	21.06%	-3.08%	13.20%	1.29%



COBB COUNTY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Janitorial Supplies (6174)	$4,000	Increased costs of supplies needed to stock customer restrooms
Radio, TV, Comm Equip Supplies (6192)	$1,200	Purchase of specialized headsets for requested Customer Service Rep Positions
Fire Fighting Supplies (6206)	$1,100	Increased based on spending levels for fire extinguisher refill charges
Accountable Items (6258)	$10,450	Equipment for requested positions
Legal Fees (6318)	$15,000	Litigation and Attorney fees for review of documents/agreements
Operator Service Fees (6327)	$2,649,230	Projected cost of Operator Services fees for Transit Operations and Maintenance based on Contractual Hourly Rate Increase (Includes Circulator)
Installation, Relocation or Removal Services (6328)	$10,000	For Customer Service team- Covid related spacing/renovations to separate callers from each other
IT Subscription Fee (6349)	$512,779	FY23 Increase reflects procurement of Trapeze software and licenses for paratransit reservations and scheduling. Currently owned and managed by the service provider.
Title-Tag Recording Fees (6360)	$48	Fees for additional bus procurement, new buses received (12 local bus replacement)
Other Fees (6362)	$1,000	DBE recertification fee from FTA
Wireless & Portable Telephone Service (6385)	$17,136	Increased costs of WiFi services for new buses
Data Communications (6386)	$60,000	Fees charged for internet and data services for Transit facilities- Contracts/Payments are managed by Finance

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Registration Fees (6394)	$6,600	Registration fees for Transit Staff to attend Training
Travel Training (6400)	$16,930	Increased to cover training for Transit staff to remain up to date on Transit Operations best practices
Special Events & Promotions (6418)	$2,000	Additional funds for marketing and advertising of the CobbLinc system and programs; staffing and supplies for outreach events and travel training programs
Annual Maintenance & Support Contracts (6491)	$229,056	Increased costs of maintenance contracts for pest control, fire/sprinkler maintenance and alarm service, HVAC, termites, Fare Collection Systems, Overhead Doors, Maintenance of Bus stops etc.
Rental Equipment (6532)	$4,733	Novatech Copier Lease Agreement- Increased anticipated usage based on additional equipment for Customer Service Reps
Janitorial Services (6578)	$12,720	Increased services for Janitorial Services Contract for Admin Building, CCT Ticket Kiosk, Fuel Building , MTC, Mobility Center, Cumberland Transfer Center
Memberships (6584)	$36,942	Increased budget to add American Public Transportation Association (APTA) membership for the Agency
Total	**$3,590,923**	

Transit Fund Capital Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Capital	$45,000	$145,000	$190,000	$190,000
Increase (Decrease)	$(30,000)	$100,000	$45,000	$ -
% Change	-40.00%	222.22%	31.03%	0%



COBB COUNTY

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Construction- Paving (8768)	$45,000	Increased cost of repairs and paving at Park and Ride Lots
Total	**$45,000**	

Street Lights

COBB COUNTY





Street Lights Operating Requests:

General Fund: $409,899

- $204,899 for illumination of critical intersections and four trails
- $205,000 ongoing light maintenance and operation for decorative bridges

Street Light Program Funds: $83,001

- Maintenance of street lights, poles, and adjacent areas
- Repair costs for lighting and street light districts

General Fund Street Lights Operating Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Operating	$180,000	$299,101	$709,000	$709,000
Increase (Decrease)	$ -	$119,101	$409,899	$ -
% Change	- %	66.17%	137.04%	- %

COBB COUNTY

Street Light Program Fund Total Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$ 321,642	$325,078	$325,078	$325,078
Operating	$6,164,248	$6,164,248	$6,247,049	$6,433,143
Transfers Out	$27,000	$27,000	$ 27,000	$27,000
Total	$6,512,890	$6,516,326	$ 6,599,327	$6,785,221
Increase (Decrease)	$430,215	$3,436	$83,001	$185,894
% Change	7.07%	0.05%	1.27%	2.82%

COBB COUNTY

Department of Transportation

	FY21 Adopted	FY22 Adopted	FY23 Requested	FY24 Requested
Administration	$ 1,668,779	$ 1,697,116	$ 2,132,579	$ 2,127,288
Planning	$ 157,634	$ 240,958	$ 409,699	$ 409,699
Airport	$ 759,935	$ 762,153	$ 757,802	$ 761,481
Utilities	$ 675,671	$ 696,917	$ 785,939	$ 792,170
One Percent	$ 1,998,129	$ 1,898,475	$ 2,382,495	$ 2,369,069
Traffic Operations	$ 5,037,718	$ 5,012,138	$ 6,109,430	$ 6,004,624
General Fund Street Lights	$ 180,000	$ 299,101	$ 709,000	$ 709,000
Engineering	$ 1,640,038	$ 1,659,094	$ 2,097,030	$ 2,029,180
Road Maintenance	$ 6,665,504	$ 6,935,3061	$ 13,384,899	$ 15,845,844
DOT Maintenance Projects	$ 515,000	$ 565,000	$ 565,000	$ 565,000
Street Light Program	$ 6,512,890	$ 6,516,326	$ 6,599,327	$ 6,785,221
Transit	$ 30,526,679	$ 29,504,256	$ 32,883,477	$ 33,282,507
Total	$ 56,337,977	$ 55,786,839	$ 68,816,677	$ 71,681,082

COBB COUNTY

Department of Transportation

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$17,180,887	$17,519,642	$21,504,946	$21,528,276
Operating	$38,540,870	$37,530,197	$41,687,231	$42,210,307
Capital	$45,000	$145,000	$5,032,500	$7,350,500
Transfers Out	$542,000	$592,000	$592,000	$592,000
Contingency	$29,220	$ -	$ -	$ -
Total	$56,337,977	$55,786,839	$68,816,677	$71,681,082
Increase (Decrease)	$5,716,131	$(551,138)	$13,029,838	$2,864,406
% Change	11.29%	-0.98%	23.36%	4.16%

COBB COUNTY

COMMUNITY DEVELOPMENT

Cobb County...Expect the Best!

Community Development FY23/24

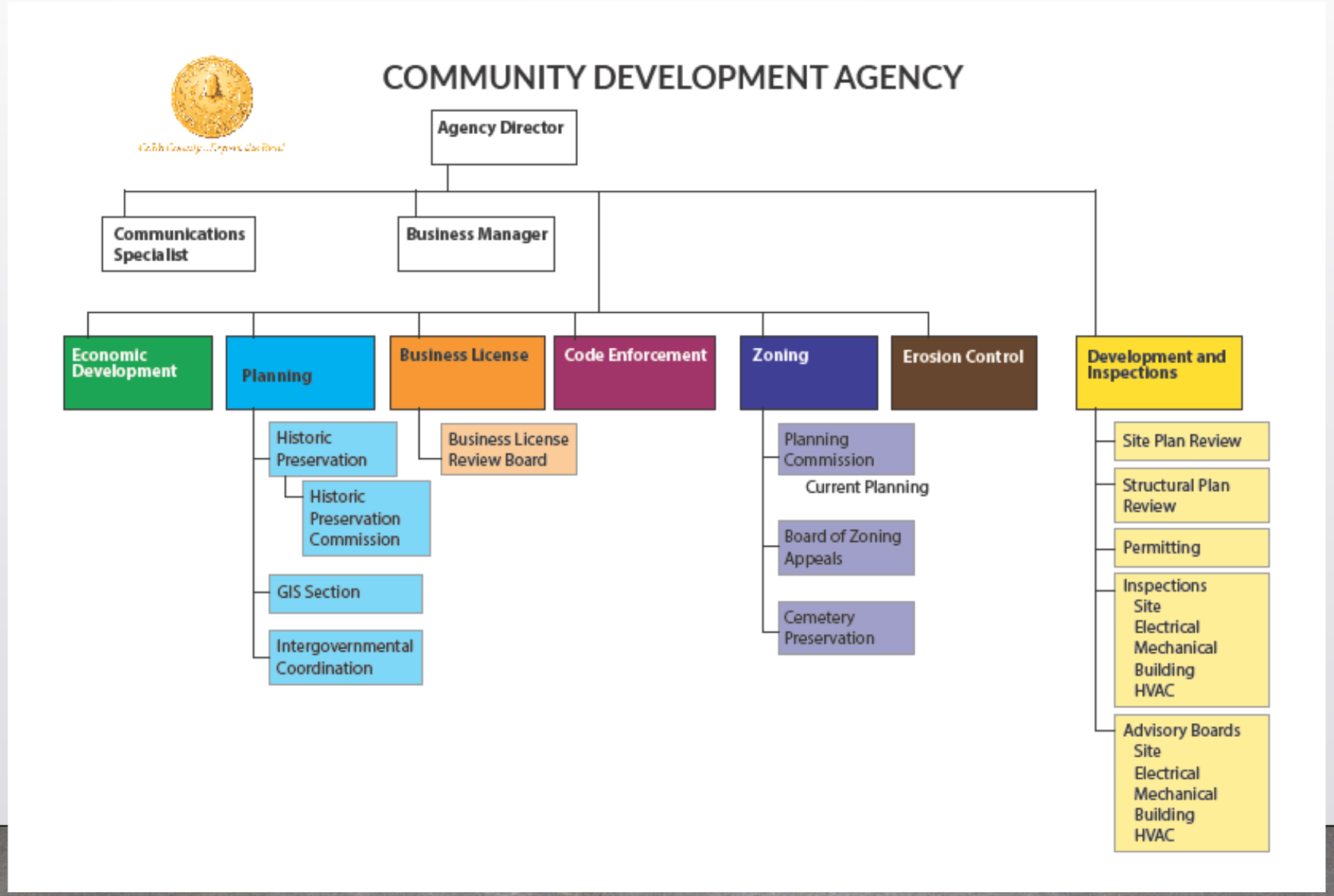


Mission Statement

The Community Development Agency

- Implements federal, state, and county **environmental mandates**
- Advises the Board of Commissioners and general public on development and planning issues as they affect the **environment, financial, economic, legal, and social welfare** of Cobb County
- Ensures **public safety** with private enterprise and the built environment
- Responsible for maintaining and increasing the **quality-of-life** in the County as deemed necessary by the Board of Commissioners and county residents

As the development coordinating agency for Cobb County,
Community Development fulfills its role by providing and when necessary, enhancing the programs administered by its eight (8) divisions.


COMMUNITY DEVELOPMENT AGENCY
Agency Director
Communications Specialist
Business Manager
Economic Development
Planning
Business License
Code Enforcement
Zoning
Erosion Control
Development and Inspections
Historic Preservation
Historic Preservation Commission
GIS Section
Intergovernmental Coordination
Business License Review Board
Planning Commission
Current Planning
Board of Zoning Appeals
Cemetery Preservation
Site Plan Review
Structural Plan Review
Permitting
Inspections
Site
Electrical
Mechanical
Building
HVAC
Advisory Boards
Site
Electrical
Mechanical
Building
HVAC

Challenges

- Staffing
  - Recruitment
  - Aging workforce
  - Increased inspections
  - Employee retention due to low pay
- Increasing Service Levels
- Code Enforcement



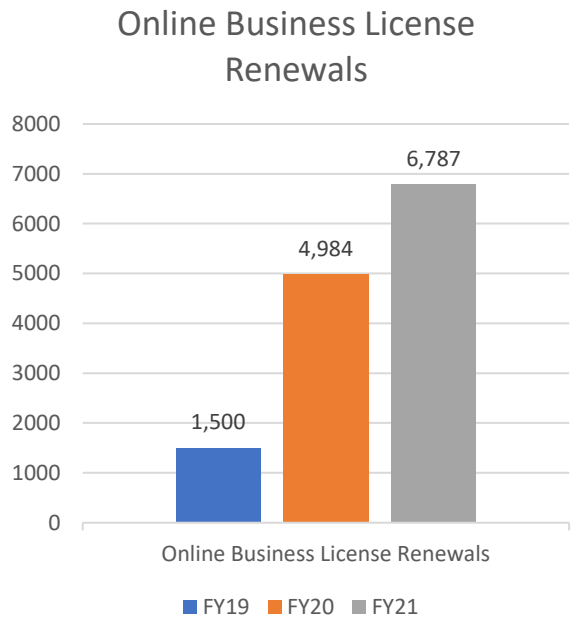
	No. Months Vacant	No. Times Posted	Reason Employee Left
Electrical Inspector	10	4	• Retired
Electrical Inspector	8	2	• More Pay
Site Inspector	2	1	• More Pay
Mechanical Inspector	9	6	• More Pay
Mechanical Inspector	3	3	
Building Inspector	2.5	2	• Lack of advancement Opportunity
Code Enforcement Officer	3	2	• Moved out of state
Code Enforcement Officer	3	2	• Explore different job
Code Enforcement Officer	4	2	• Health Reasons
Public Service Tech	3	2	• More Pay

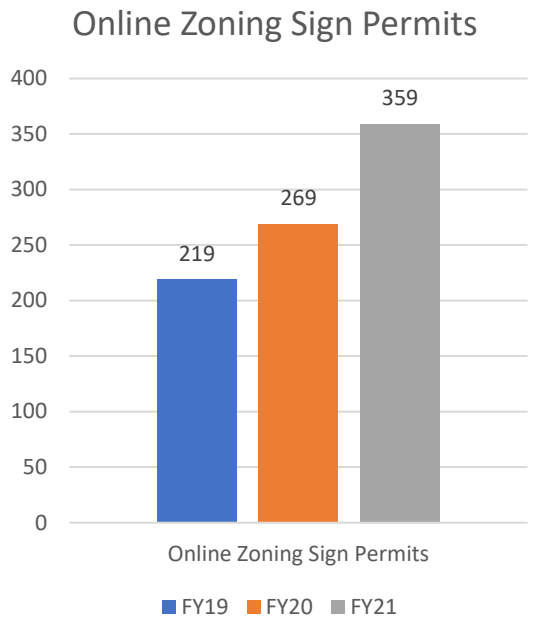
Opportunities

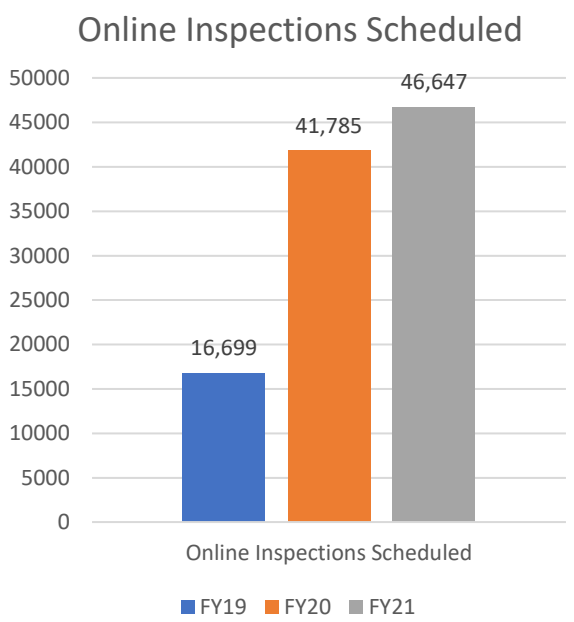
- New Space
- New Software
- Electronic Plan Review
- Online Services
- Business License Revenue/Compliance
- Development/Inspections Permit Fees

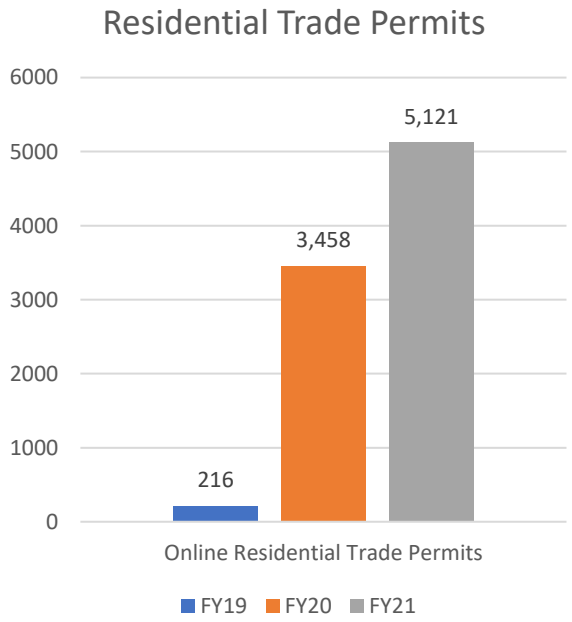


Statistics: Online Services









	FY19	FY20	FY21
Online Business License Renewals	$ 1,613,245.72	$ 4,788,990.34	$ 6,382,121.60
Online Zoning Sign Permits	$ 27,600.81	$ 28,707.70	$ 41,145.01
Online Residential Trade Permits	$ 11,310.00	$ 183,939.00	$ 278,088.00

Business License Division Challenges

- Alcoholic beverage regulation procedure
  - **Potential for better enforcement** of alcohol code
  - Potential for **increased revenues**
- Case activity needs further monitoring
  - **Administrative support needed** while officials are in the field
- **Increased demand** for phone calls, payment processing, and renewal application filing.

Business License Division (0360)

Personnel Requests and Justification

Positions	Cost	Justification
BL Compliance Official (1)	$73,123.65	In need of a Compliance Official *specifically focused* on the **enforcement and annual regulation of Alcoholic Beverage establishments.**
Public Services Supervisor (1)	$79,940.02	Requesting a Public Services Supervisor to **oversee the 5 Compliance Officials** and provide **efficient training and professional coaching** to newer CO's.
Part-Time Positions (3)	$62,774.79	Restore funding for 3 **previously defunded part-time positions.**

Total: **$215,838.46**

Day in the Life of a ComDev Building Inspector

Recommended Workload

- Visit each site location and inspect up to 12 sites/day
- Spend 20min – 1hr at each site performing inspection
  - Based on size of project
- Chiefs support customers, problem solving, quality control, vehicle maintenance, reporting, etc.

Current Workload

- Visiting an **extra 11 sites/day**
- **Decrease amount of time on each inspection** to meet demand
- **Extended hours** in field to meet demand
- Chiefs **sacrifice current duties** to help staff meet demand

Statistics: Inspections by Trade

01/01/21 – 06/30/21	Building	Electrical	Mechanical
Daily Inspections (average)	14	27	29
Total Inspections Rolled over	29	69	261

Development & Inspections Division (0320)

Personnel Requests and Justification

Positions	Cost	Justification
Construction Inspector 1 (5)	$399,700.12	• Add one (1) Inspector to each of the trades: Building, Electrical, Mechanical, Site, and HVAC. • **Improve route management** by evenly distributing workload.

Plans Examiner 1 (3)	$246,636.44	• Provide assistance in Residential Plan Review
		• Assist commercial Permitting clients.
		  • Required plan review in Section R106 (International Residential Code)
		  • Additional plan review staff is needed to mitigate construction issues before problems arise during field inspections

Public Service Tech III (1)	$66,307.27	• Meet **current demand of visitors and phone calls** • **Increase service levels to our customers**, manage phone calls, and collect payments.
Part-Time (1)	$46,953.00	• Restoring funding of $46,953.00 to **cover gap in funding for current available PT Housing Complaint Coordinator.**

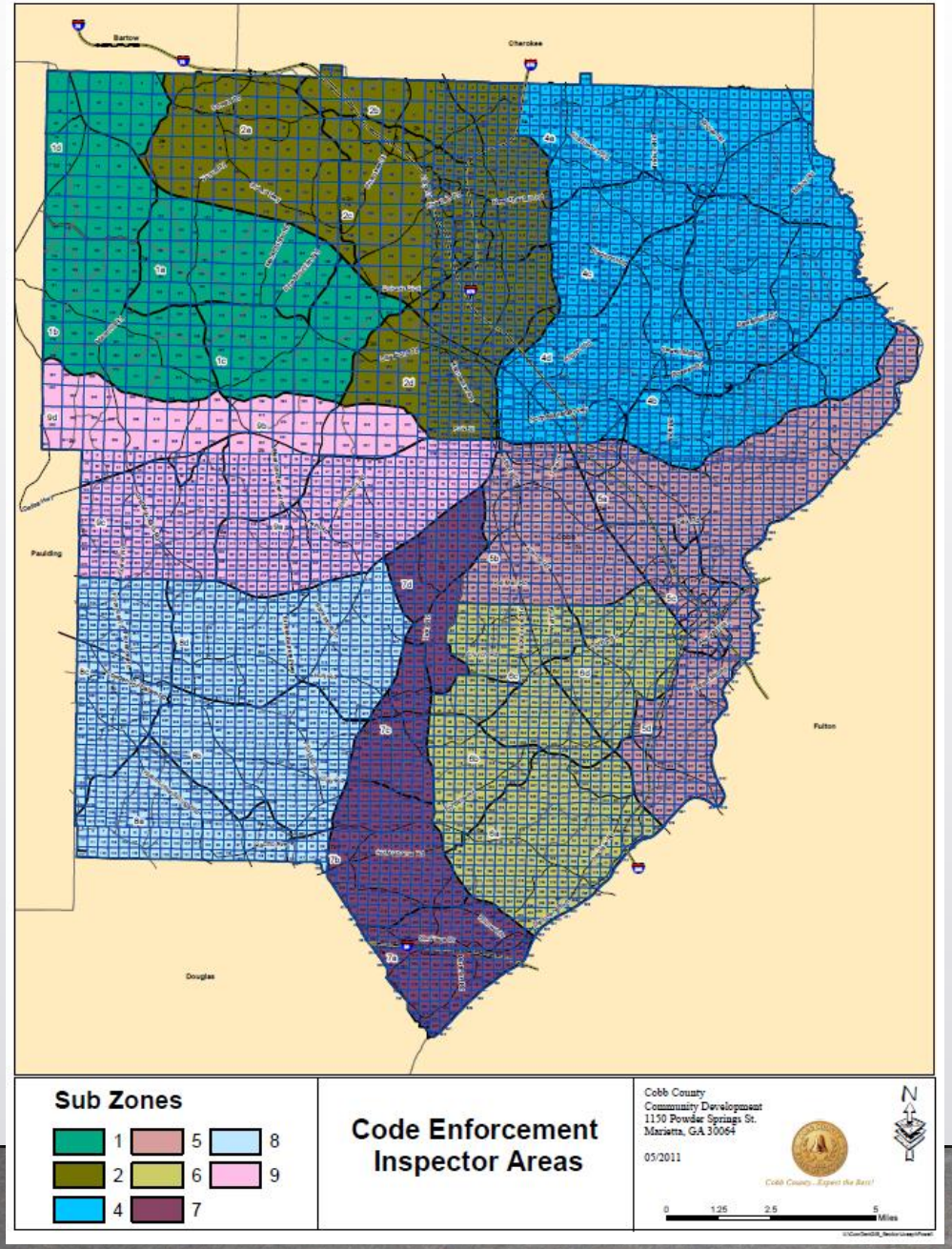
Total: **$759,596.84**

Erosion Control (0312)

Personnel Requests and Justification

Positions	Cost	Justification
Construction Inspector 1 (2)	**$159,880.05**	• **Increase the level of service** provided to the public • Allow for **better inspection coverage** • **More efficiently reach** state level **requirements**

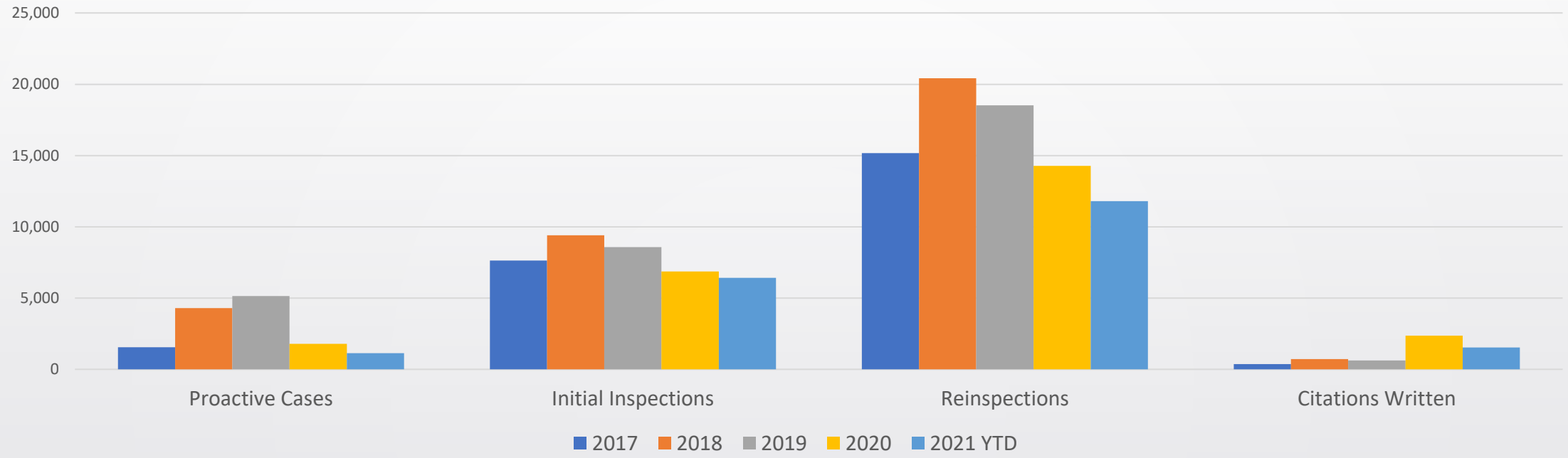
Total: **$159,880.05**



Code Enforcement Division Challenges

- **"Hot" cases first addressed**, followed by initial inspections
- Currently **1,600 pending** re-inspections
- Citizen complaints take priority over proactive patrol
- Court case load requiring **additional demand for inspections**

Statistics: Code Enforcement



Code Enforcement

	2017	2018	2019	2020	2021 YTD*
Proactive Cases	1,540	4,289	5147	1781	1126
Initial Inspections	7,634	9,407	8579	6859	6419
Reinspections	15,163	20,428	18522	14271	11804
Citations Written	361	715	625	2358	1537

** YTD Numbers Reflect Jan 1, 2021 – September 30, 2021*

Code Enforcement (0350)

Personnel Requests and Justification

Positions	Cost	Justification
Code Enforcement Officer (4)	**$292,494.60**	• Allow Officers to **be more proactive** instead of reactive • **Even caseload management** and work distribution

Total: **$292,494.60**

Personnel Summary

	Adopted 21	Adopted 22	Proposed 23	Proposed 24
Personnel	$11,008,083	$10,820,358	$12,248,168	$12,248,168
Increase	$739,283	-$187,725	$1,427,810	
% change	7.2%	-1.7%	13.2%	
# of positions			17	

Department	Positions	Cost	Justification
Business License (0360)	• BL Compliance Official (1) • Public Services Supervisor (1) • Part-Time Positions (3)	• $73,123.65 • $79,940.02 • $62,774.79 **$215,838.46**	• In need of a Compliance Official *specifically focused* on the **enforcement and annual regulation of Alcoholic Beverage establishments.** • Requesting a Public Services Supervisor to **oversee the 5 Compliance Officials** and provide **efficient training and professional coaching** to newer CO's. • Restore funding for 3 **previously defunded part-time positions.**

Development & Inspections (0320)	• Construction Inspector 1 (5)
	• Plans Examiner 1 (3)
	• Public Service Tech III (1)
	• Part-Time (1)
		• $399,700.12
		• $246,636.44
		• $66,307.27
		• $46,953.00
		$759,596.84
			• Add one (1) Inspector to each of the trades: Building, Electrical, Mechanical, Site, and HVAC.
			• **Improve route management** by evenly distributing workload.
			• Provide assistance in Residential Plan Review
			• Assist commercial Permitting clients.
			  • Required plan review in Section R106 (International Residential Code)
			  • Additional plan review staff is needed to mitigate construction issues before problems arise during field inspections
			• Meet **current demand of visitors and phone calls**
			• **Increase service levels to our customers**, manage phone calls, and collect payments.
			• Restoring funding of $46,953.00 to **cover gap in funding for current available PT Housing Complaint Coordinator.**

Code Enforcement (0350)	• Code Enforcement Officer (4)	**$292,494.60**	• Allow Officers to **be more proactive** instead of reactive • **Even caseload management** and work distribution
Erosion Control (0312)	• Construction Inspector 1 (2) • **(One new Full Time Position and one reclassification from Part-time to Full-Time)**	**$159,880.05**	• **Increase the level of service** provided to the public • Allow for **better inspection coverage** • **More efficiently reach** state level **requirements**
	Total	**$1,427,810**	**16 New Full-time positions** **4 Part-time Positions** **1 Reclassification from Part-time to Full-Time**

Operating Request Summary

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$701,475	$701,475	$900,439	$861,439
Increase	$26,660		$198,964	-$39,000
%change	4%		28.4%	-4.3%

Description	FY23	FY-24	Justification
Fuels/Gases (6168)	$12,000	$12,000	Increased fuel costs associated with 12 new positions that require driving county vehicle.
Uniforms (6200)	$4,352	$4,352	Uniform costs for new Inspectors/Code Officials/Compliance Officers
Small Tools (6254)	$2,475	$2,475	Small Tools for new Inspectors/Code Officials/Compliance Officers
Accountable Equipment (6258)	$56,236	$17,236	**FY23** 1. New position (17) requests will require new computer equipment ($2,000.00 each). 2. Replacement of (10) ruggedized GETAC laptops ending their useful life ($1,900 each). 3. Purchasing (2) Iplan Tables for additional Plan Reviewers ($13,000 each). **FY24** 1. Replacement of (15) ruggedized GETAC laptops ending their useful life. 2. Replacement of (5) Surface Pro's ending their useful life.
Archaeology Survey (6304)	$4,000	$4,000	Increase funding for Cemetery Maintenance
Wireless/Telephone (6385)	$12,665	$12,665	New positions requests requiring Cell Phone service.
In-House Training (6392)	$5,000	$5,000	Increase training opportunities for Code Enforcement Division.
Registration (6394)	$4,950	$4,950	Increase training opportunities for Code Enforcement, Zoning, and Erosion Control.
Travel-Train/Bus. (6416/6400)	$7,450	$7,450	Increase training opportunities for Code Enforcement, Zoning, and Erosion Control.
Advert/Legal Notices (6432)	$4,750	$4,750	Increased advertising costs/legal ads for new business opening.
Rental – Equipment (6532)	$2,500	$2,500	Budgeting for projected price increase for leased Canon Colowave Printer
Credit Card Fees (6570)	$91,274	$91,274	Credit Card Fee Expenditures increases due to more customers paying for Licenses, Permits, and Fees online.
Memberships (6584)	$2,735	$2,735	Increased Memberships for Erosion, Code Enforcement, Zoning, Economic Development.
General Printing (6438)	-$5,790	-$5,790	Overall reduction in general printing costs due to providing print material online/virtual.
Professional Fees (6326)	-$5,500	-$5,500	Reduced Professional Fees due to some consulting fees no longer associated with CDBG through Community Development. We did allocate $9,400.00 for some consulting for review of the Alcohol Code.
Other items	-$133	-$133	Other expenditure items not listed above
Total	$***198,964***	$***159,964***	

Capital Request Summary

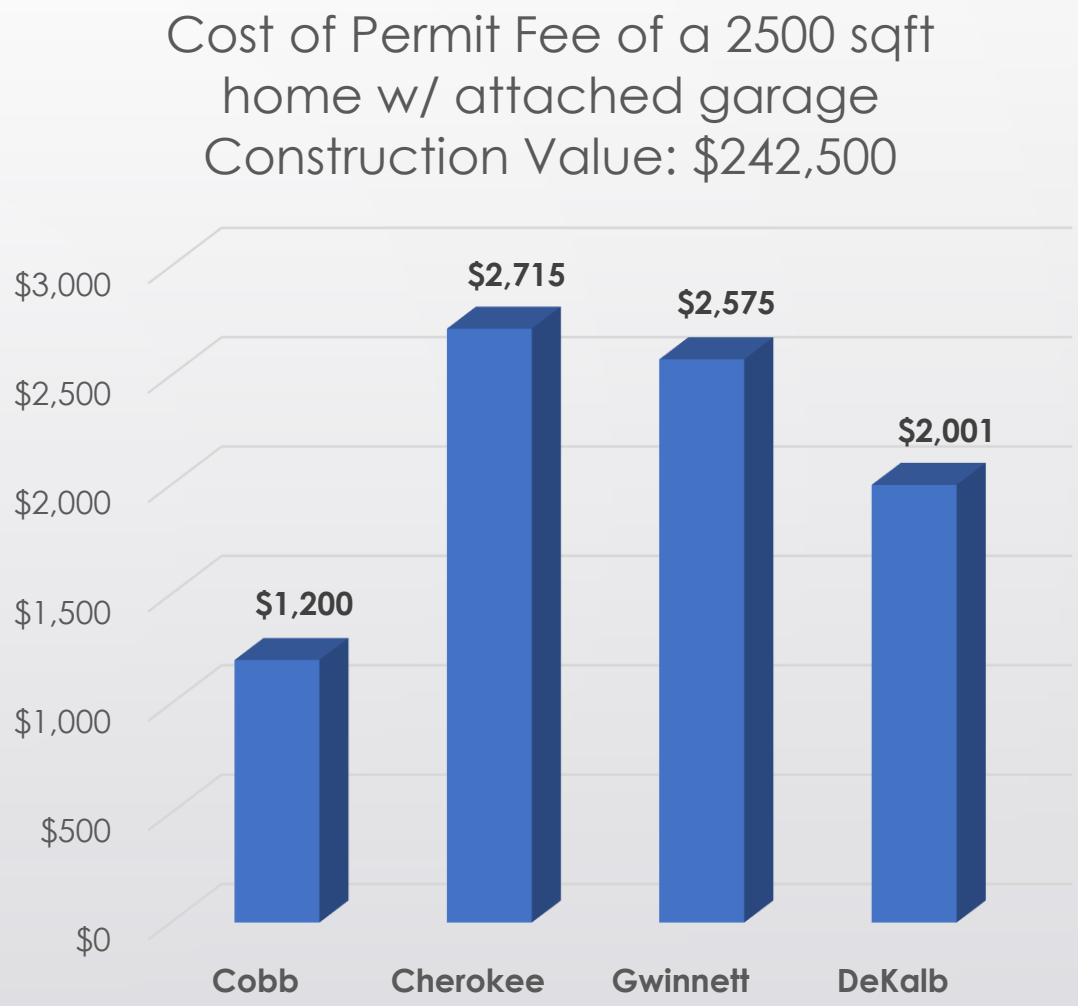
	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$0.00	$0.00	$489,000	$23,000
Increase	-$8,500	$0.00	$489,000	-$466,000
% change	-100%			-95.3%

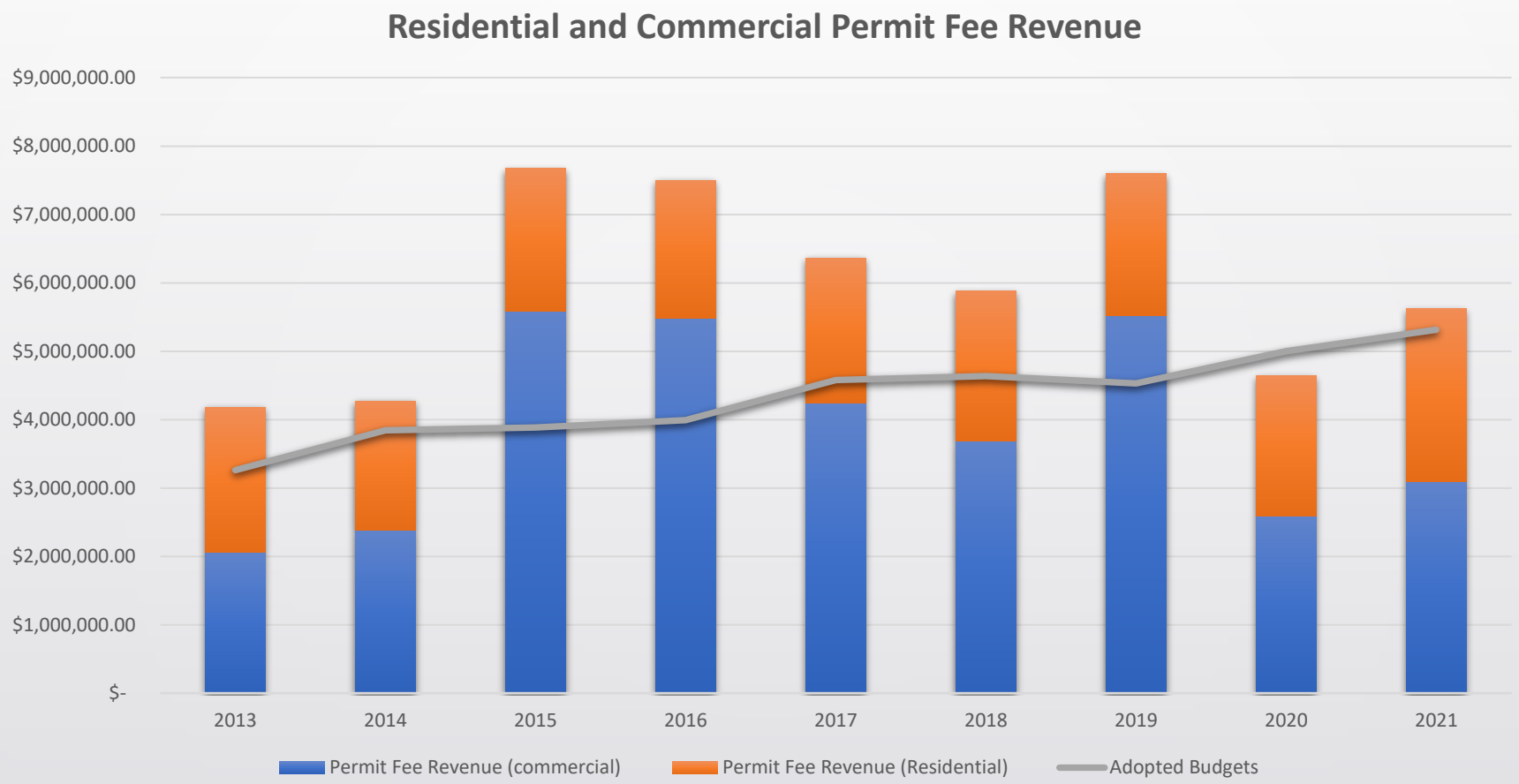
Department	Item	Cost FY23	Cost FY24	Justification
Administration (0310)	8110 – Renovation of Building & Structures	$100,000		Renovating Suite 400 to create more space for additional staff and new space.
Business License (0360)	8605 – Vehicles/Trucks	$23,000	$23,000	New vehicle in FY23 for new position request and FY24 to restore Compliance Official vehicle lost to surplus. Ford Escape or similar.
Code Enforcement (0350)	8605 – Vehicles/ Trucks	$160,000		4 trucks for new position requests. Extended Cab F-150 2wd Gas.
Development/Inspections (0320)	8605 – Vehicles/Trucks	$144,000		5 trucks for new position requests. 4 Extended Cab 2wd and 1 Crew Cab 4wd.
Erosion Control (0312)	8605 – Vehicles/Trucks	$40,000		1 truck for new position request. 4wd Crew Cab.
Zoning Division (0340)	8605 – Vehicles/Trucks	$22,000		Addition of new vehicle to have access for site visits. Ford Escape or similar
	Total	**$489,000**	**$23,000**	

ComDev FY23/FY24 Biennial Budget Summary

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$11,008,083	$10,820,358	$12,248,168	$12,248,168
Operating	$701,475	$701,475	$900,439	$861,439
Capital	$	$	$489,000	$23,000
Total	$11,709,558	$11,521,833	$13,637,607	$13,132,607
Increase (Decrease)	$765,943	-$187,725	$2,115,774	-$505,000
% Change	6.9%	-1.6%	18.4%	-3.7%

- Implemented current Building Valuation Data Tables as adopted by the ICC
- Review Permit Fee Multiplier annually and adjust accordingly.
  - Per ICC recommendation




Residential and Commercial Permit Fee Revenue
$9,000,000.00
$8,000,000.00
$7,000,000.00
$6,000,000.00
$5,000,000.00
$4,000,000.00
$3,000,000.00
$2,000,000.00
$1,000,000.00
$-
2013
2014
2015
2016
2017
2018
2019
2020
2021
Permit Fee Revenue (commercial)
Permit Fee Revenue (Residential)
Adopted Budgets

Projections

FY	Adopted Budget	% change Revenue	Permit Fee Revenue	Surplus
2021	$5,313,749	21%	$5,625,968	$312,219
2022	$5,144,454	3%	$5,797,747	$653,293
			Total	$965,512
2023	$6,148,191	3%	$5,968,590	($179,601)
2024	$5,980,191	3%	$6,147,647	$167,456
			Total	($12,145)

Most of our budget increase request is from the D&I Department with $1,000,000 in FY23 and $835,000 in FY24. If we project a 3% increase in overall permit fee revenue, we expect to cover most of these increases by our permit fee revenue. The D&I has several other revenue sources not mentioned above.

Business License

	Business License
FY2019	4332
OCT	$ 173,552.03
NOV	$ 1,583,868.95
DEC	$ 3,976,594.14
JAN	$ 2,997,374.36
FEB	$ 3,802,676.61
MAR	$ 4,454,935.16
APRIL	$ 1,555,335.92
MAY	$ 391,847.51
JUNE	$ 303,964.88
JULY	$ 402,405.45
AUG	$ 418,673.81
SEP	$ 187,205.01
Total	$ 20,248,433.83

	Business License
FY2020	4332
OCT	$ 591,485.45
NOV	$ 1,623,010.23
DEC	$ 4,076,174.02
JAN	$ 5,421,322.12
FEB	$ 3,780,363.30
MAR	$ 2,296,178.52
APRIL	$ 381,841.32
MAY	$ 237,040.96
JUNE	$ 530,764.12
JULY	$ 416,874.36
AUG	$ 427,737.07
SEP	$ 206,826.04
Total	$ 19,989,617.51

	Business License
FY2021	4332
OCT	$ 724,838.89
NOV	$ 1,780,090.11
DEC	$ 4,373,748.36
JAN	$ 5,015,869.44
FEB	$ 3,307,640.35
MAR	$ 2,604,869.77
APRIL	$ 1,333,511.05
MAY	$ 770,665.91
JUNE	$ 508,115.76
JULY	$ 382,111.31
AUG	$ 284,092.26
SEP	$ 341,295.84
Total	$ 21,426,849.05

2021 YEARLY TOTALS

	INACTIVE	NEW	CITATIONS	FEES	FINES
OFFICIAL 1	9	53	0	$241,448.24	$0.00
OFFICIAL 2	12	127	6	$366,847.78	$540.00
OFFICIAL 3	21	15	18	$174,087.74	$6,428.00
OFFICIAL 4	42	115	10	$142,393.44	$405.00
TOTAL	**84**	**310**	**34**	**$924,777.20**	**$7,373.00**

Community Development General Fund Total Revenues vs Budget

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Total Revenue	$33,487,950	$34,204,484	$37,991,673	$34,591,206	$36,196,213	*$36,920,137	*$37,658,540	*$38,411,711
Revenue % Change		2%	11%	(-9%)	5%	*2%	*2%	*2%
Total Budget	$10,722,703	$9,784,362	$10,427,428	$10,952,115	$11,709,558	$11,521,833	$13,637,607	$13,132,607
% of Total Budget	32%	28.6%	27.4%	31.6%	32.3%	31%	36%	34%

* ***Projections***



Thank You!

Questions?

SUPERIOR COURT

Cobb County...Expect the Best!

Superior Court of Cobb County

Budget Presentation

Fiscal Years 2023 & 2024





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.

MISSION STATEMENT

Accountability Courts

- Drug Court – Judges Mary Staley Clark and Kimberly Childs
  - One of the state's first programs
  - 667 graduates kept out of prison
  - Saved taxpayers $1,636,533
- Mental Health Court – Judge Ann Harris
  - Model Court
  - 68 graduates kept out of prison
  - Saved taxpayers $722,968
- Veterans Court – Judge Tain Kell
  - Model Court
  - Award winning mentors and staff
  - 54 graduates kept out of prison
  - Saved taxpayers $384,485

Jury Administration

- Welcomes over 5,000 jurors per year into the Courthouse
- 38% of citizens summoned appear for duty
  - Similar to Fulton County (35-40%)
- One-third the staff of Gwinnett County

Drug Lab

- Serves entire judicial campus
- Provides drug screen results in 30 minutes, allowing judges to make quick decisions
- Offers testing all day Monday through Friday, limited weekend hours

Alternative Dispute Resolution

- First Alternative Dispute Resolution program in Georgia
- Help resolve cases early in the court process, saving the court time and citizens money
- Staff receive training so they can mediate self-represented and low-income litigants, saving them money
- Provide seminars and workshops to help those learning co-parenting for the first time

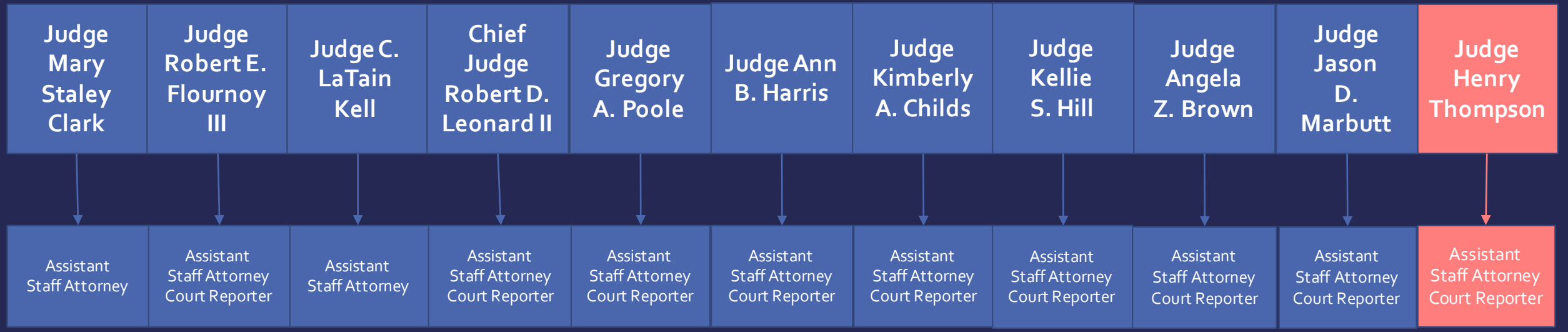
Court and Presiding Services

- Provides interpreting and court reporting services to the entire judicial campus
- Keeps records of child support and other payments, providing attorneys and judges accurate information
- Ensures that urgent and uncontested matters receive speedy resolution

Law Library

- Separate Board with self-sustaining Fund
- Serves entire judicial campus and the public
- The Library provides resources for all who need access to:
  - Legal books
  - Online legal research services
  - Court forms

Superior Court of Cobb County



10 Judges
28 Staff

Additions as of January 1, 2022:

- 1 Judge
- 3 Staff

Superior Court Administration

2 Full-Time

Court Administrator
Assistant

Presiding Services
1 Full-Time
3 Part-Time

Staff Attorney
Judicial Assistants (3)

Jury Services
2 Full-Time

Jury Administrator
Jury Assistant

Court Services
11 Full-Time
1 Part-Time
50 Per Diem Bailiffs

Court Services Director
Court Reporters (4)
Interpreter
Accounting Coordinators (2)
Admin. Coordinators (2)
Purchasing Coordinator
IT Support Specialist
Bailiff Assistant

Accountability Courts
8 Full-Time

Accountability Court Director
Coordinators (3)
Case Managers (4)

Superior Court Administration

2 Full-Time

Court Administrator
Assistant

Law Library
2 Full-Time
1 Part-Time

Library Director
Librarian
Library Assistant

Alternative Dispute Resolution
6 Full-Time

ADR Director
ADR Coordinators (4)
ADR Facilitator

Information Services
1 Full-Time Shared

IS Solutions Analyst II

Laboratory Services
4 Part-Time
2 Part-Time

Lab Services Manager
Lab Technicians (2)
Drug Screeners (2)
Administrative Aid



Challenges and Opportunities for Improvements

1. COVID and managing the backlog
2. Efficient scheduling of criminal and civil hearings
3. Accountability court and probation programs
4. Maintaining and improving infrastructure
5. Recruiting and maintaining court staff

General Fund Budget

This increase to our general fund budget would greatly improve the efficiency of the administration of justice.

Superior Court	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$6,932,766	$6,763,799	$8,556,983	$8,556,983
Operating	$1,295,316	$1,422,916	$1,844,253	$1,739,309
Capital	$0	$0	$1,304,625	$0
Transfer Out	$20,580	$20,580	$20,580	$20,580
Total	$8,248,662	$8,207,295	$11,726,441	$10,316,872
Increase (Decrease)	-	($41,367)	$3,519,146	($1,409,569)
% Change	-	(0.5)%	43%	(12)%
% Change from FY22	-	-	43%	26%

General Fund Personnel Budget

Superior Court	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$6,932,766	$6,763,799	$8,556,983	$8,556,983
Increase (Decrease)	-	($168,967)	$1,793,184	$0
% Change	-	(2)%	27%	0%
New Positions	-	-	20	0
Changed Positions	-	-	3	0



SUPERIOR COURT OF COBB COUNTY

Position	Cost	Justification
Judicial Calendar Coordinators 11 Positions	$804,360	The COVID backlog creates scheduling issues for Superior Court. Judges need the ability to manage their cases efficiently and in a manner suited to their docket and style. These positions will dedicate time to ensuring due process and efficient scheduling. This will bring us in line with other metro counties with similar caseloads. This request also means the Clerk of Court does not need to request these positions.
Misdemeanor Probation 6 Positions	$471,689	Probation services are best provided by the courts, and Cobb has a model program in the SEU. Superior Court would like to in-source its misdemeanor probation to provide a higher quality of service. The offender-funded, private probation system administered by a for-profit company that performs governmental functions in the criminal justice system is an outdated model.
Drug Screeners 2 Positions	$146,248	The Lab serves the entire judicial campus, and both screeners are currently part-time. Additional screeners would provide for backups and improved services to all courts.
Court Reporter 1 Position	$79,940	Additional court reporting services are needed to ensure transcripts are completed timely, particularly as the COVID backlog continues.

Position	Cost	Justification
Law Library 1 Position – adjustment only, not a new position	$96,982	The Law Library Board has requested this position move to county funded salaries. The County, particularly in years when filings are down, already contributes general fund monies to salaries. This adjustment allows the Law Library Board to use any excess library funds for donations to organizations which provide civil legal representation for low-income people as allowed by statute. This will also allow the employee to assist with non-library related functions in Superior Court and provides budgeting certainty.
Accountability Court Coordinators 2 Positions – adjustment only, not new positions	$193,964	The County currently only partially funds accountability court coordinators. Moving these positions to full county funding would aid in employee retention and recruitment and improve the accountability courts by allowing for increased flexibility in state grant spending.

Superior Court of Cobb County FY22	
10	Judges
65	Full-Time Staff
7	Part-Time Staff
50	Per Diem Bailiffs
132	**Total**

38% of staff are per diem bailiffs

Superior Court of Cobb County FY23-24 Requests	
11	Judges
88	Full-Time Staff
7	Part-Time Staff
53	Per Diem Bailiffs
159	**Total**

Includes:

- 11th Judge and his personal staff
- Requested positions

33% of staff are per diem bailiffs

General Fund Operating Budget

Superior Court	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$1,295,316	$1,422,916	$1,844,253	$1,739,309
Increase (Decrease)	-	$127,600	$421,337	($104,944)
% Change	-	10%	30%	(6)%
% Change from FY22	-	-	30%	22%



SUPERIOR COURT OF COBB COUNTY

Item	Cost	Justification
Accountable Items	$86,944	This item is to provide IT equipment and furniture for requested positions.
Interpreting Services	$40,000	Adjustment to actual spending. Despite demographic shifts and population increases, the interpreting budget has remained the same for at least 5 years.
Training	$30,800	Adjustment to actual spending. Though staff has increased and will increase with a new judge, the budget has remained the same for at least 5 years.
Office Supplies	$16,007	Adjustment to actual spending. Though staff has increased and will increase with a new judge, the budget has remained the same for at least 5 years.
Software	$20,000	Required to budget for the items purchased to do virtual court. The Court will continue to use this software to ensure operations continue in emergency situations and to improve services to attorneys, litigants, and the public.
Memberships	$20,000	Adjustment to actual spending. Though staff has increased and will increase with a new judge, the budget has remained the same for at least 5 years.

Item	Cost	Justification
Juror Costs	$67,410	Adjustment to factor in the new judgeship and the potential for more trials to address the COVID backlog.
Court Reporting Fees	$55,000	This adjustment will provide funding for mandated state fee increases and assist with the COVID backlog
Senior Judge Services	$19,583	This will ensure funding is available so that senior judges can continue to assist with clearing the backlog caused by COVID.
Professional Services	$65,593	$40,000 of this item is primarily funding for a pilot project for Intermediate Veterans Court. The Veterans Court was recently named a Model Court by the state. Also included are monies for lab services that cannot be performed in-house and maintenance on the Courthouse.

General Fund Capital Budget

Superior Court	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$0	$0	$1,304,625	$0
Increase (Decrease)	-	$0	$1,304,625	($1,304,625)
% Change	-	0%	-	-



SUPERIOR COURT OF COBB COUNTY

Item	Cost	Justification
Building and Construction	$1,304,625	This one-year increase would primarily be to provide space for new positions requested in this presentation. Renovating additional space would also allow for some Superior Court programs to move into Building C, freeing up space for Probate Court. 12 years after opening, the Superior Courthouse space is tightening, and these monies would help make usable offices out of every possible area. This would increase the Court's ability to handle emergent situations like the pandemic.

General Fund Budget

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% Change from FY22	-	-	43%	26%

MAGISTRATE COURT

Cobb County...Expect the Best!

Magistrate Court

FY23-FY24 Budget Presentation

Judge Brendan F. Murphy,
Chief Magistrate of Cobb County













- Mission
- Challenges & Opportunities
- FY23-FY24: Protecting & Advancing the Mission





Mission

- The People's Court serves our community 24/7 as a "court of first impression" and a "court of last resort" for a wide variety of high volume criminal and civil matters.
- We strive to provide a meaningful day in court where people are heard efficiently, welcomed warmly, and treated fairly with courtesy, dignity, and respect.
- We work to increase access to justice through #thebest "customer" service and innovation to ensure the court system serves as a true justice system.


A-TOWN
ATLANTA HAWKS



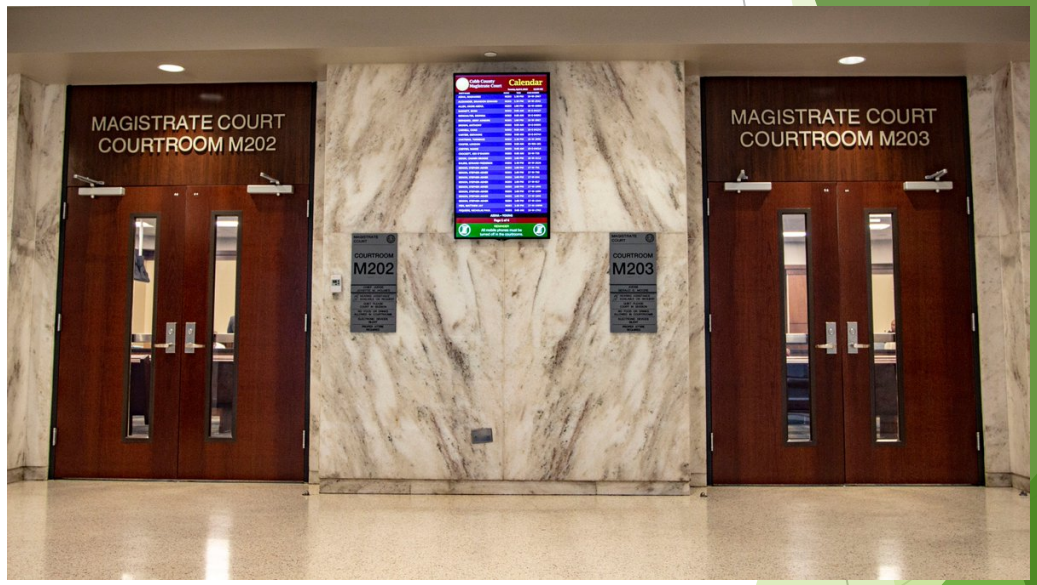






Magistrate Court Team

- One Team of 75+ people with one County-funded budget
  - Court Administration + Clerk of Court
  - O.C.G.A. §§ 15-10-5 and 15-10-106
- Administrative: 8%
- Clerk's Office: 52%
- Judicial: 24%
- Pretrial: 15%
- Temporary: +7
  - Rental Assistance, Mediation, Backlog



Other Assistance

- Bailiffs - provided by the Sheriff's Office
- Mediators - provided through ADR funds

Award-winning

Statewide “Workhorse”



Commitment to Legal Aid



Jimmy Berry Champion of Justice & Liberty Bell Award



Judicial Service

- Hon. Brendan F. Murphy, Chief
- Hon. Michael McLaughlin
- Hon. Sonja N. Brown

- Hon. Annamarie Baltz
- Hon. Alyssa Blanchard
- Hon. Rita Cherry
- Hon. Charles Chesbro
- Hon. Toqeer Chouhan
- Hon. Louis Feingold
- Hon. Don Hicks
- Hon. Jennifer Inmon
- Hon. Quinn M. Kasper
- Hon. Jonathan Marigliano - Senior
- Hon. Janné Y. McKamey
- Hon. Amanda Perez
- Hon. Tabitha Ponder
- Hon. John Strauss
- Hon. Lee Tollison
- Hon. Timothy Wolfe - Senior




















Magistrate Court of Cobb County Structure

- Administration
- Clerk's Office
  - Civil Division
    - Mediation
  - Warrant Division
  - Criminal Division
  - Accounting Division
  - Rental Assistance Division
- Pretrial Services













Civil Division

- Largest Division
  - Caseload significantly increased after a statewide filing fee increase in 2010
- Small Claims
  - < $15,000
  - No powers of equity
- Dispossessory/Landlord-Tenant/Evictions
- Garnishments
- Abandoned Motor Vehicles, Personal Property Foreclosures
- Call Center: 1 new call every-other-minute for 9 hours/day (not including Warrants and Windows)

MEDIATION

- Lay mediators available to assist in resolving cases.

Warrant Division

- Operates 24 hours a day, 365 days a year
- LEO Arrest Warrants & Search Warrants
  - EWI
- Private Warrant Applications
- Good Behavior Bonds
- First Appearance Hearings
  - 8:00 a.m. and 8:00 p.m.
  - Video conferencing (Safety and cost)
- Bad Check Program
- No cost Wedding Ceremonies
  - Mon. – Fri. at 6:00 p.m.
  - Weekends and Holidays at Noon and 6:00 p.m.








Love
Love
LOVE






Bride
Groom






Hubby
Wifey





Criminal Division

Probable Cause & Bond Hearings

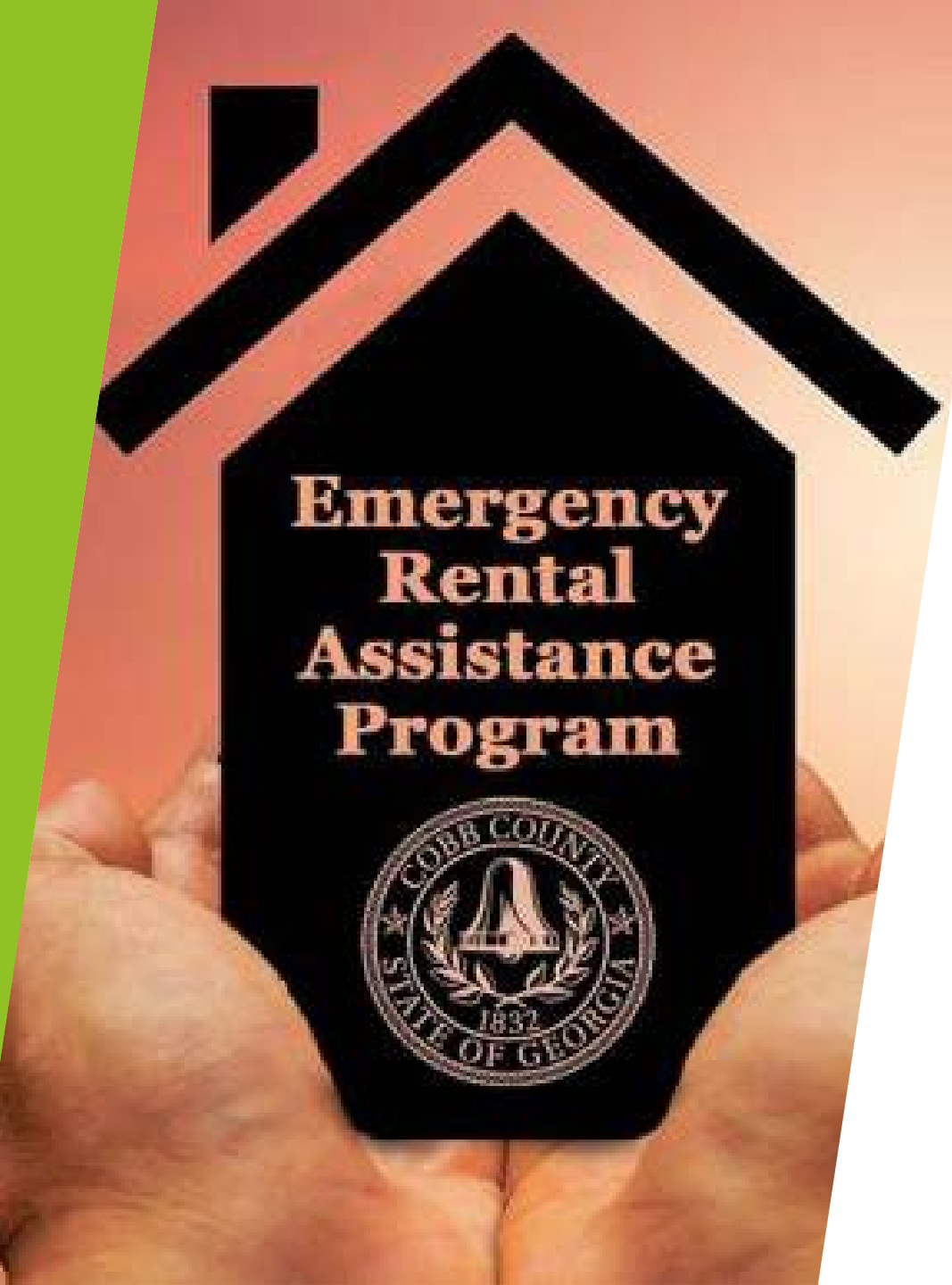
County Ordinance Calendars

“No Bond” Hearings

Vertical Prosecution

Accounting Division

- Accepts all Filing Fees
- Accepts Fines/Payments
- Processes Garnishment cases
- Reconciles & Transmits Receivables to the County's General Fund or other Statutory Accounts



Rental Assistance Division

- $22.8 million federal Emergency Rental Assistance Program
- Federally-funded temporary staff
- Non-profits on-site
- Brings landlords, tenants, and rental assistance providers together
- Eviction Diversion Program
- www.cobbcounty.org/ERA

Pretrial Services

- Provides pre-conviction supervision for some Defendants released on bond as ordered by a judge.
- In-person meetings
- Telephone call-ins
- Drug testing
- Bond Revocation Hearings
- Standard Bond Conditions Include:
  - Not violating any criminal laws
  - No contact with the alleged victim
  - Not using or possessing illegal drugs or alcohol
  - Being subject to random alcohol or drug screens
  - Ankle-Monitoring

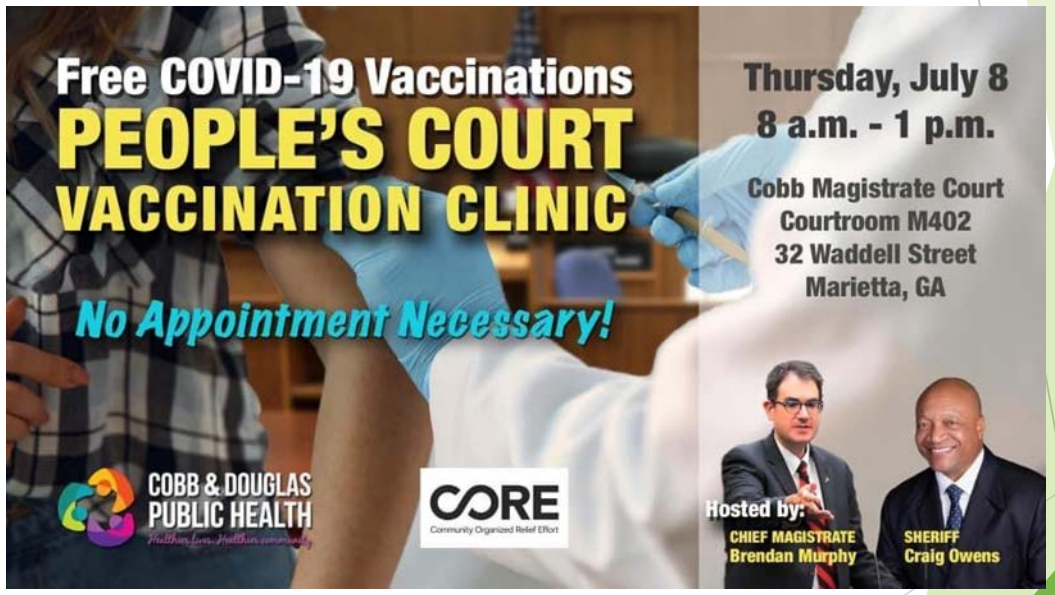


Assisting Superior Court
O.C.G.A. § 15-1-9.1

- **Temporary Protective Order Hearings: ~ 8 days/month**
  - **TPO Office**
  - **TPO Compliance**
- **Marietta/Cobb/Smyrna Narcotics Task Force Court (MCS Court): 7-12 days/month, including Jury Trials**
- **“No Bond” Calendar: 1 day/week**
- **Bond Revocations: 2 days/month**
- **Early Intervention Court Pilot: 4 days/month**
- **Superior Court Only Warrants: As needed**
- **Pretrial Services**

Added Value

- Second Chance Event & Desk
- TPO Compliance Court
- Nationally recognized model
  - On-site Rental Assistance
  - On-site Legal Assistance
  - Community Filing Event
- People's Court Vaccination Clinic
- 2020 Census Kiosk
- Early Intervention Court Pilot
- CMCJ President; A2J Staff Attorney
- COVID-19 Judicial Task Force






COBB COUNTY
COURTHOUSE
5






COBB COUNTY
PUBLIC SAFETY
POLICE ACADEMY



JUDGES CALENDAR

August 2021

August 2021

Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

September 2021

Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
Aug 2 M203 - 09:00 Warrant Applications (Brown) M203 - 13:30 Pleas (Brown) M303 - 08:30 Garnishments (McLaughlin) M303 - 09:00/13:30 Civil (McLaughlin)	3 EWI - 13:00 No Bond (Brown) M202 - 09:00/13:30 TPO (Murphy) M203 - 09:00 PC Hearings (Brown) M203 - 13:30 PC Hearings (Brown) M303 - 09:00/13:30 Dispos. (Inmon)	4 M202 - 09:00/13:30 Bond Revo (Murphy) M203 - 09:00 PC Hearings (McLaughlin) M203 - 13:30 PC Hearings (McLaughlin) M303 - 08:30 Garnishments (Inmon) M303 - 09:00/13:30 Civil (Inmon)	5 M202 - 09:00/13:30 TPO (Brown) M203 - 09:00 PC Hearings (McLaughlin) M303 - 09:00/13:30 Ordinance (Murphy)	6 M303 - 08:30 Garnishments (McLaughlin) M303 - 09:00/13:30 Dispo (McLaughlin)
9 M202 - 09:00/13:30 MCS arr/revos (Murphy) M203 - 13:30 Pleas (Brown) M303 - 08:30 Garnishments (McLaughlin) M303 - 09:00/13:30 Civil (McLaughlin)	10 EWI - 13:00 No Bond (McLaughlin) M202 - 09:00/13:30 TPO (Brown) M203 - 09:00 PC Hearings (McLaughlin) M203 - 13:30 PC Hearings (McLaughlin) M303 - 09:00/13:30 Dispos. (Inmon)	11 M202 - 09:00 TPO Compliance (Murphy) M202 - 13:30/15:00 MCS Cal. Call (Murphy) M203 - 09:00 PC Hearings (McLaughlin) M203 - 13:30 PC Hearings (McLaughlin) M303 - 08:30 Garnishments (Inmon) M303 - 09:00/13:30 Civil (Inmon)	12 M203 - 09:00 PC Hearings (Brown) M203 - 13:30 PC Hearings (Brown) M303 - 09:00/13:30 Ordinance (Murphy) M402/M403 09:00/13:30 Civil (Chouhan)	13 M303 - 08:30 Garnishments (McLaughlin) M303 - 09:00/13:30 Dispo (McLaughlin)
16 M203 - 09:00 Warrant Applications (Brown) M203 - 13:30 Pleas (Brown) M303 - 08:30 Garnishments (McLaughlin) M303 - 09:00/13:30 Civil (McLaughlin)	17 EWI - 13:00 No Bond (Brown) M202 - 09:00/13:30 TPO (Murphy) M203 - 09:00 PC Hearings (Brown) M203 - 13:30 PC Hearings (Brown) M303 - 09:00/13:30 Dispos. (Inmon)	18 M202 - Bond Revo 09:00/13:30 (Murphy) M203 - 09:00 PC Hearings (Brown) M203 - 13:30 PC Hearings (Brown) M303 - 08:30 Garnishments (Inmon) M303 - 09:00/13:30 Civil (Inmon)	19 M202 - 09:00/13:30 TPO (Brown) M203 - 09:00 PC Hearings (McLaughlin) M203 - 13:30 PC Hearings (Mclaughlin) M303 - 09:00/13:30 Ordinance (Murphy) M303 - 14:00 Misd. PC Hearings (Murphy) M402/M403 09:00/13:30 Civil (Cherry)	20 M203 - 09:00 PC Hearings (Brown) M303 - 08:30 Garnishments (McLaughlin) M303 - 09:00/13:30 Dispo (McLaughlin)
23 M203 - 09:00 Warrant Applications (Murphy) M203 - 13:30 Pleas/MCS Pleas (Murphy) M303 - 08:30 Garnishments (McLaughlin) M303 - 09:00/13:30 Civil (McLaughlin)	24 EWI - 13:00 No Bond (McLaughlin) M202 - 09:00/13:30 TPO (Murphy) M203 - 09:00 PC Hearings (McLaughlin) M203 - 13:30 PC Hearings (McLaughlin) M303 - 09:00/13:30 Dispos. (Inmon)	25 M202 - 09:00 MCS pleas (Murphy) M202 - 09:00 TPO Compliance (Murphy) M203 - 09:00 PC Hearings (McLaughlin) M203 - 13:30 PC Hearings (Mclaughlin) M303 - 08:30 Garnishments (Inmon) M303 - 09:00/13:30 Civil (Inmon)	26 M203 - 09:00 PC Hearings (McLaughlin) M203 - 13:30 PC Hearings (McLaughlin) M303 - 09:00/13:30 Ordinance (Murphy) M303 - 14:00 Misd. PC Hearings (Murphy) M402/M403 09:00/13:30 Civil (McKamey)	27 M203 - 09:00 PC Hearings (Murphy) M303 - 08:30 Garnishments (McLaughlin) M303 - 09:00/13:30 Dispo (McLaughlin)
30 M202 - 9:00/13:30 Bond Revo (Murphy) M203 - 09:00 Warrant Applications (Brown) M203 - 13:30 Pleas (Brown) M303 - 08:30 Garnishments (McLaughlin) M303 - 09:00/13:30 Civil (McLaughlin)	31 EWI - 13:00 No Bond (McLaughlin) M202 - 09:00/13:30 MCS BF/Cal. Call (Murphy) M203 - 09:00 PC Hearings (McLaughlin) M203 - 13:30 PC Hearings (McLaughlin) M303 - 09:00/13:30 Dispos. (Inmon) M403 - 09:00/13:30 TPO (Brown)	Sep 1	2	3

Caseload
2018 / 2019

- Civil Cases: 40,256*
- Warrants Issued: 12,104
  - Felony: 6,389*
  - Misdemeanor: 5,717*
  - Search Warrants: 1,460
- Ordinance Violations: 4,229*
- Criminal Hearings: 14,154**
- Pretrial Cases: 2,697**

*TOTAL CASES: 56,591

**Hearings/Cases Arise out of Criminal Warrants Issued

- Civil Cases: 42,604*
- Warrants Issued: 12,831
  - Felony: 6,208*
  - Misdemeanor: 6,623*
  - Search Warrants: 1,408
- Ordinance Violations: 5,138*
- Criminal Hearings: 14,992**
- Pretrial Cases: 2,135**

*TOTAL CASES: 60,573

**Hearings/Cases Arise out of Criminal Warrants Issued

Moving the Magistrate Court Forward

Challenges

- Employee retention – 33% turnover
- Competitive Pay
  - < $15/hour
  - Judges = ~$46/hour
- COVID-19
  - All backlogged cases scheduled
  - Continuing scheduling challenge
- Technology Assistance
- Increasing caseload
  - Growth, accessibility, emphasis

Opportunities

- Maintain excellent customer service and judicial service through training
- Nationally-accredited and technology-fueled Pretrial Services
- Early Intervention Court Pilot
- Increased access to justice through community engagement and innovation
- Converting temporary emergency rental assistance into voluntary Eviction Diversion Accountability Court

Magistrate General Fund Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$4,877,678	$4,853,636	$ 5,956,233	$5,956,233
Operating	$89,689	$89,689	$149,967	$ 138,403
Capital	$ -	$ -	$	$
Total	$4,967,367	$4,943,325	$6,106,200	$6,094,636
Increase (Decrease)		($24,042)	$1,162,875	($11,564)
% Change		-.48%	23.52%	-0.19%

COBB COUNTY

Magistrate General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$89,689	$89,689	$149,967	$138,403
Increase (Decrease)	($13,950)	$-	$60,278	($11,564)
% Change	-15%	0%	67.21%	-7.71%

Cobb County

Magistrate General Fund Personnel Budget

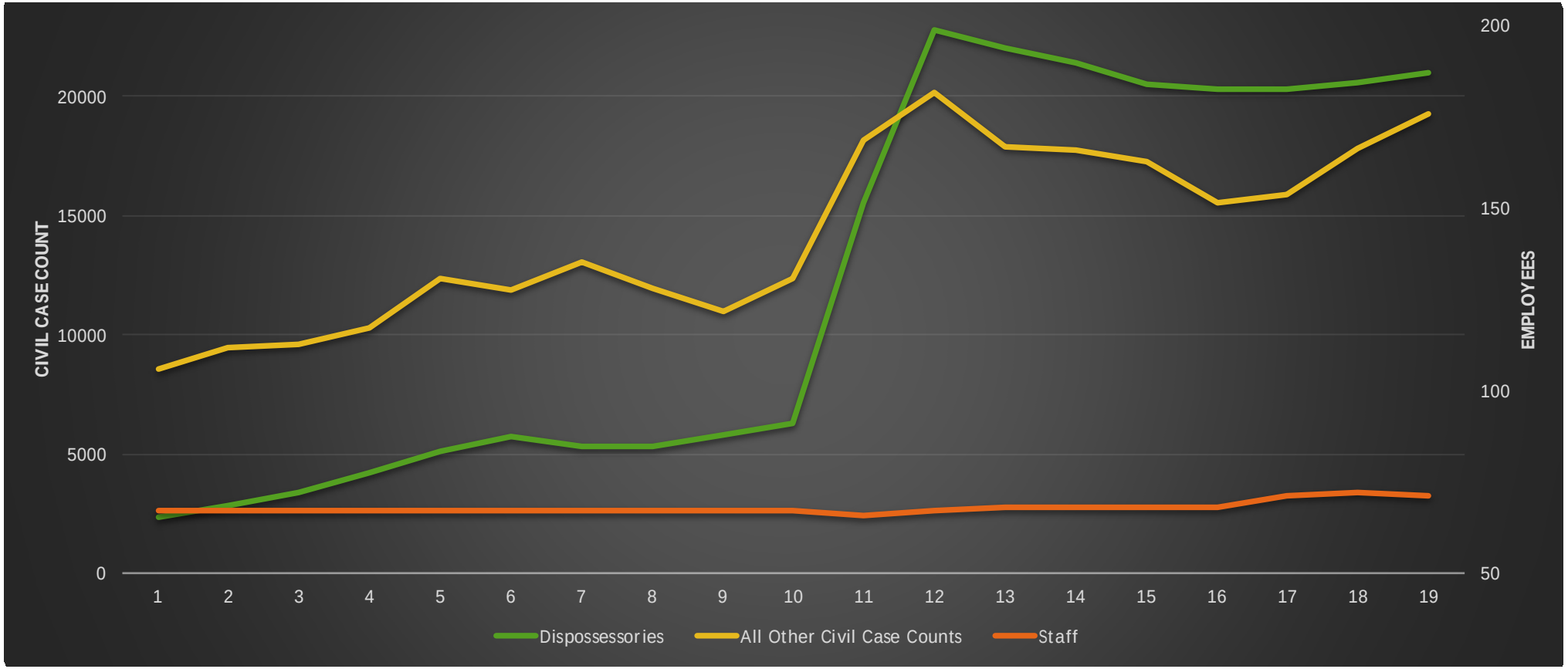
	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$4,877,678	$4,853,636	$ 5,956,233	$5,956,233
Increase (Decrease)		(24,042)	$1,102,597	$-
% Change		-.49%	22.72%	0%
New Positions		0	11	0

COBB COUNTY

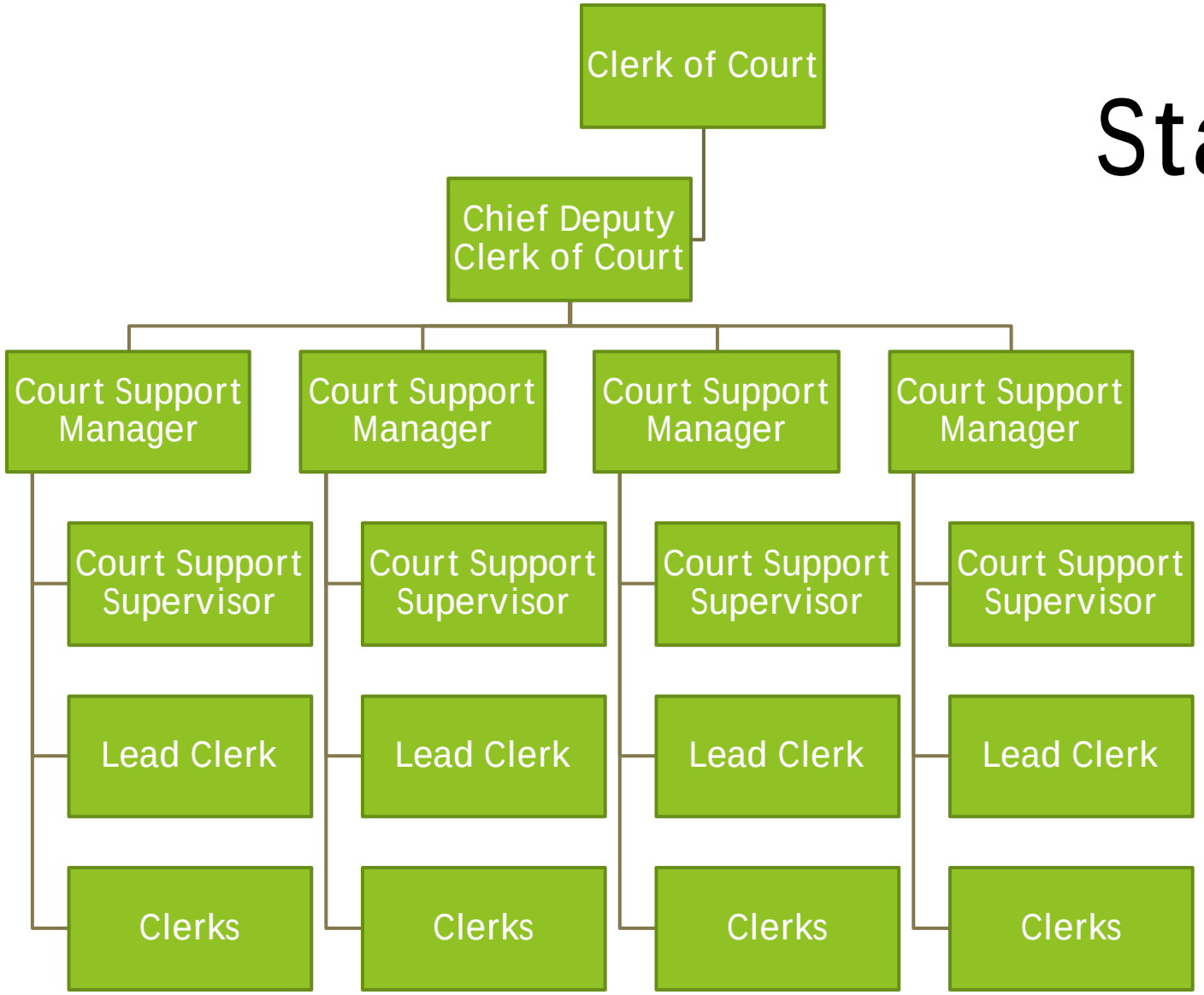
Fiscal Year 2023 Detailed Personnel Request		
New Positions	**Cost**	**Justification**
Court Support Manager (Grade 23) – **2 Positions**	$212,142	Court Support Manager positions, each managing half of the Clerk's Office, will ensure that critical, hands-on, day-to-day leadership of the Clerk's Office will be maintained.
Court Support Supervisor– **1 Position**	$92,438	Recreating stand-alone Mediation Coordinator position; to be funded from Alternative Dispute Resolution (ADR) funds, not the General Fund.
Magistrate Judge	$229,166	Full-time Magistrate Judge to efficiently handle landlord/tenant, ordinance, criminal, and other matters in lieu of ever-increasing (and not fully funded) part-time judge hours.
Judicial Administrative Specialist (Grade 15)	$77,668	Currently, two Judicial Administrative Specialists support (3) full-time judges and the Court Administrator. An additional Specialist will greatly improve support.
Judicial Administrative Tech IV (Grade 13) – **1 Position**	$73,124	Lead Clerk for the Criminal Division will perform critical in and out of court functions to ensure timely hearings for the accused even as caseload increases and duties expand.
Judicial Administrative Tech III (Grade 10) – **3 Positions**	$198,921	JATIII(1) assigned to Warrant Division. Greatly increases efficiency as a Criminal Division JATIII will no longer have to accompany a Warrant Division JATII for hearings. JATIII(2) assigned to Clerk's Office to maintain and improve customer service including answering telephone calls, providing in-person customer service, efficiently initiating new cases, and accepting e-filings.
Pretrial Officer II (Grade 16) – **2 Positions**	$159,880	Pretrial Officer II to be assigned to the jail in order to ensure efficient consideration of bond for the accused. Additional Pretrial Officer II to provide key leadership for all Pretrial duties and assist in reducing increasing caseloads, including newly-created Temporary Protective Order (TPO) Compliance Calendar.
Total – Salaries (6012) 11 Positions	$1,043,339	

Fiscal Year 2023 Detailed Personnel Request		
Personnel Changes	**Cost**	**Justification**
Reclass JAT II to JAT III	$2,758.73	Reclass to previous classification. Recognizes complexity of work this clerk performs in support of the Pretrial Services Division.
Reclass PT JAT I to FT JAT II	$1,435.26	Reclass part-time JATI to full-time JATII to efficiently handle increased caseload and duties in the Criminal Division.
Total Full-time and Part-time Reclass	$4,193.99	

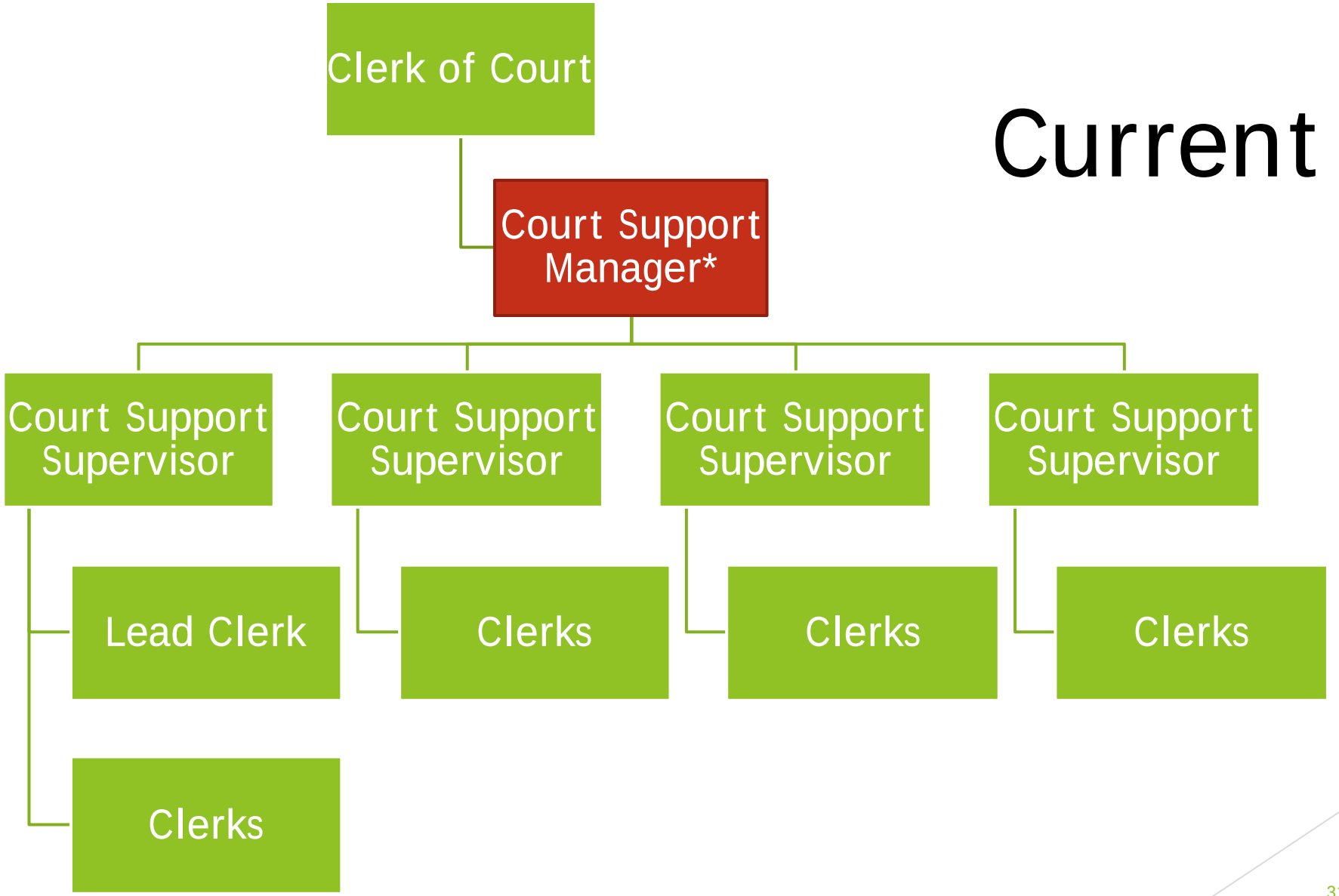
In 10 years, cases increased 2x and 4x while staffing remained flat.



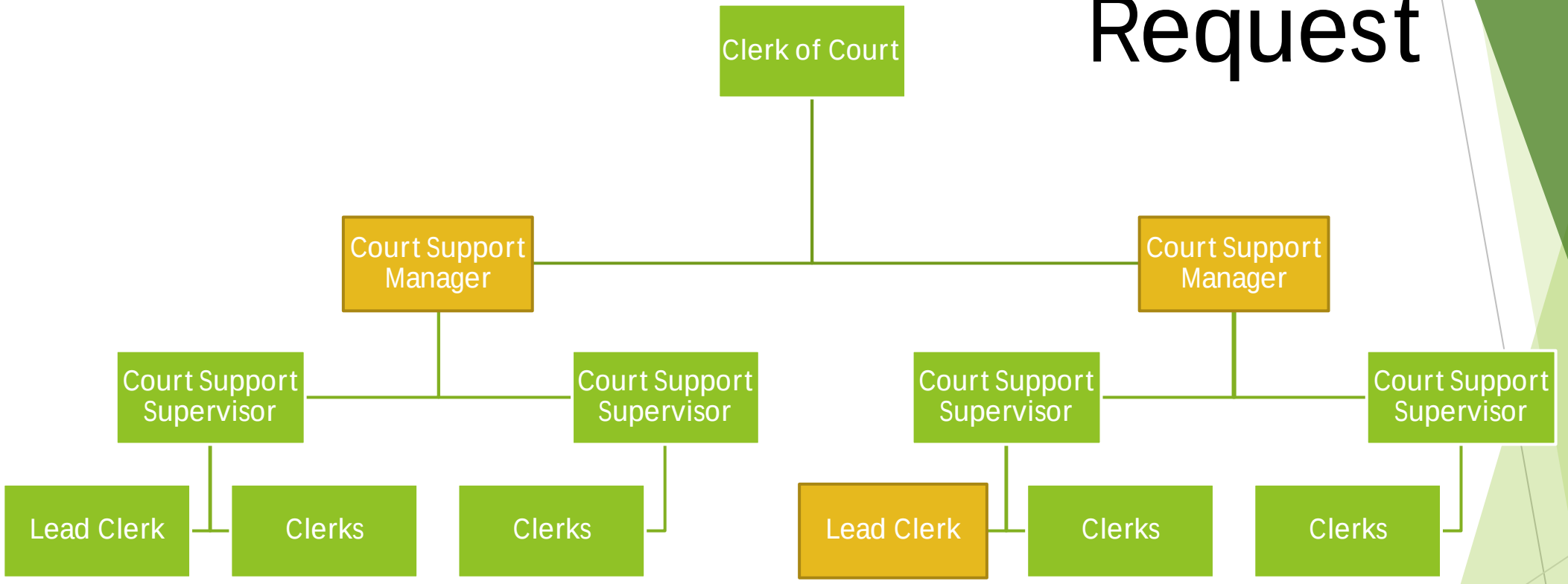
Standard


Clerk of Court
Chief Deputy Clerk of Court
Court Support Manager
Court Support Manager
Court Support Manager
Court Support Manager
Court Support Supervisor
Court Support Supervisor
Court Support Supervisor
Court Support Supervisor
Lead Clerk
Lead Clerk
Lead Clerk
Lead Clerk
Clerks
Clerks
Clerks
Clerks

Current


Clerk of Court
Court Support Manager*
Court Support Supervisor
Court Support Supervisor
Court Support Supervisor
Court Support Supervisor
Lead Clerk
Clerks
Clerks
Clerks
Clerks
Clerks

Request


Clerk of Court
Court Support Manager
Court Support Manager
Court Support Supervisor
Court Support Supervisor
Court Support Supervisor
Court Support Supervisor
Lead Clerk
Clerks
Clerks
Lead Clerk
Clerks
Clerks



Full-time Magistrates in Metro Atlanta

County	Judges	Population	Judges/Population
Fulton	8	1,066,710	1/133,338
DeKalb	4	764,382	1/191,095
Clayton	5	297,595	1/59,519
Spalding	4	67,306	1/16,826
Cobb	**3**	**766,149**	**1/255,383**

THANK YOU!



SUPPORT SERVICES

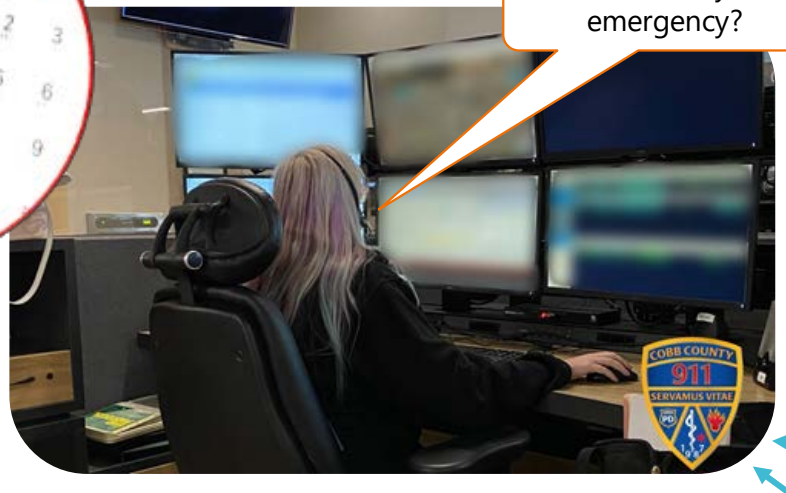
Cobb County...Expect the Best!

Support Services Agency

Budget Presentation Fiscal Years **2023 & 2024**




911


911, What's your emergency?
COBB COUNTY
911
SERVAMUS VITAE




COBB COUNTY POLICE
COBB COUNTY POLICE


COBB COUNTY POLICE

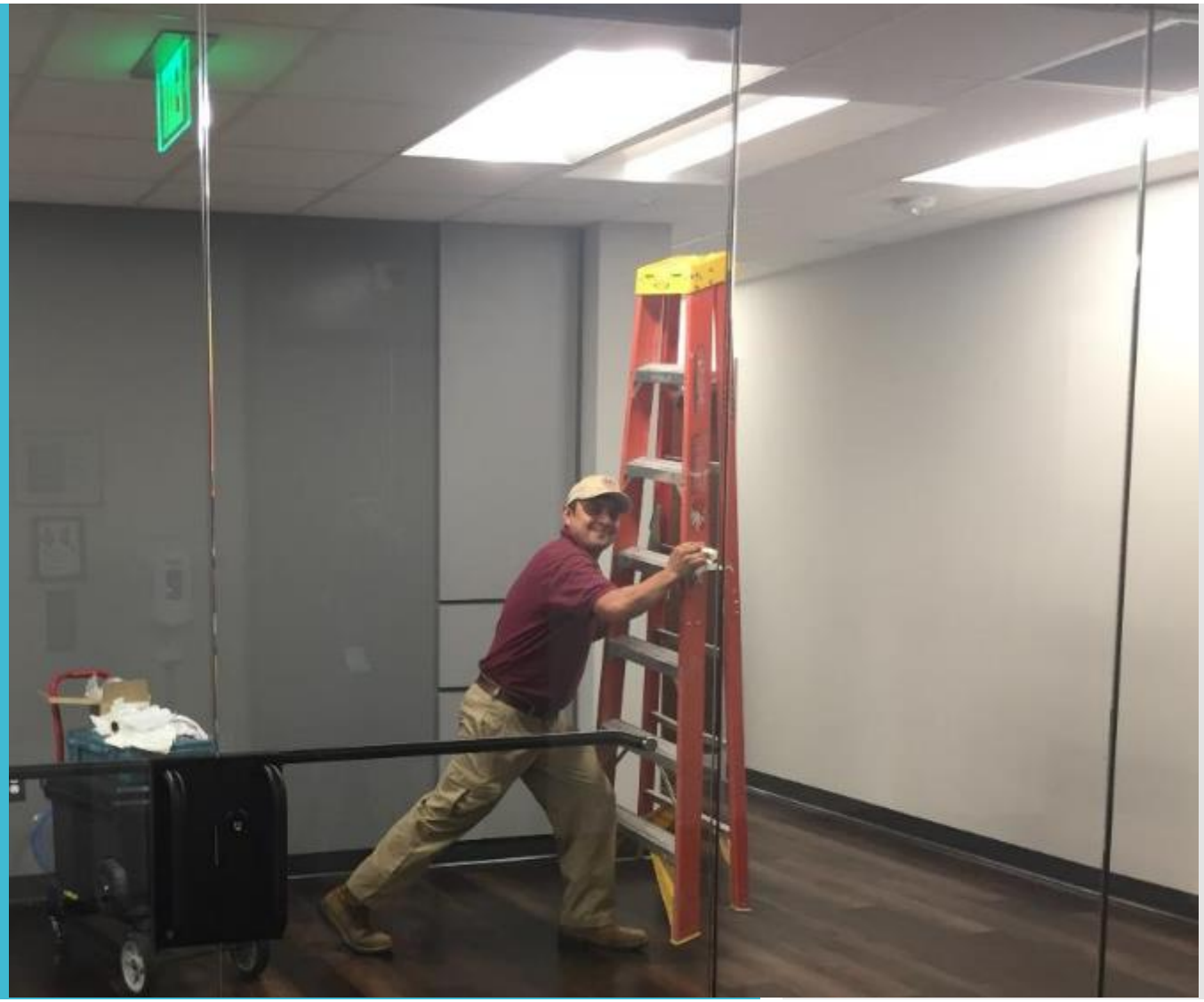






Property Management

Budget Presentation Fiscal Years **2023 & 2024**





The Property Management Department aspires to provide timely and cost-effective management of existing and future properties by proactively delivering quality services while maximizing customer satisfaction.

MISSION STATEMENT



Challenges & Opportunities for Improvement

- Greatly expanded construction project workload with no increase in staffing is creating a project timeline and ongoing maintenance demand that stresses internal resources and is unsustainable moving forward
- Stagnant/non-competitive salary ranges along with a scarcity of qualified applicants is resulting in frequent turnover and continued open positions
- Lack of automated tools for integration of project financials, space allocation and building information
- Historical lack of capital maintenance dollars has resulted in degradation of facility assets throughout the County

Property Management General Fund Budget

This request addresses the increased level of personnel and goods needed to build and maintain the expanding square footage of County owned judicial, public-facing and administrative properties.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$5,720,730	$5,702,003	$6,868,332	$6,868,332
Operating	$5,964,860	$5,984,860	$8,380,189	$7,045,074
Capital	$0	$0	$7,300,000	$6,800,000
Total	$11,685,590	$11,686,863	$22,548,521	$20,713,406
Increase (Decrease)	$762,539	$1,273	$10,861,658	($1,835,115)
% Change	6.98%	.01%	92.94%	(8.14%)

COBB COUNTY

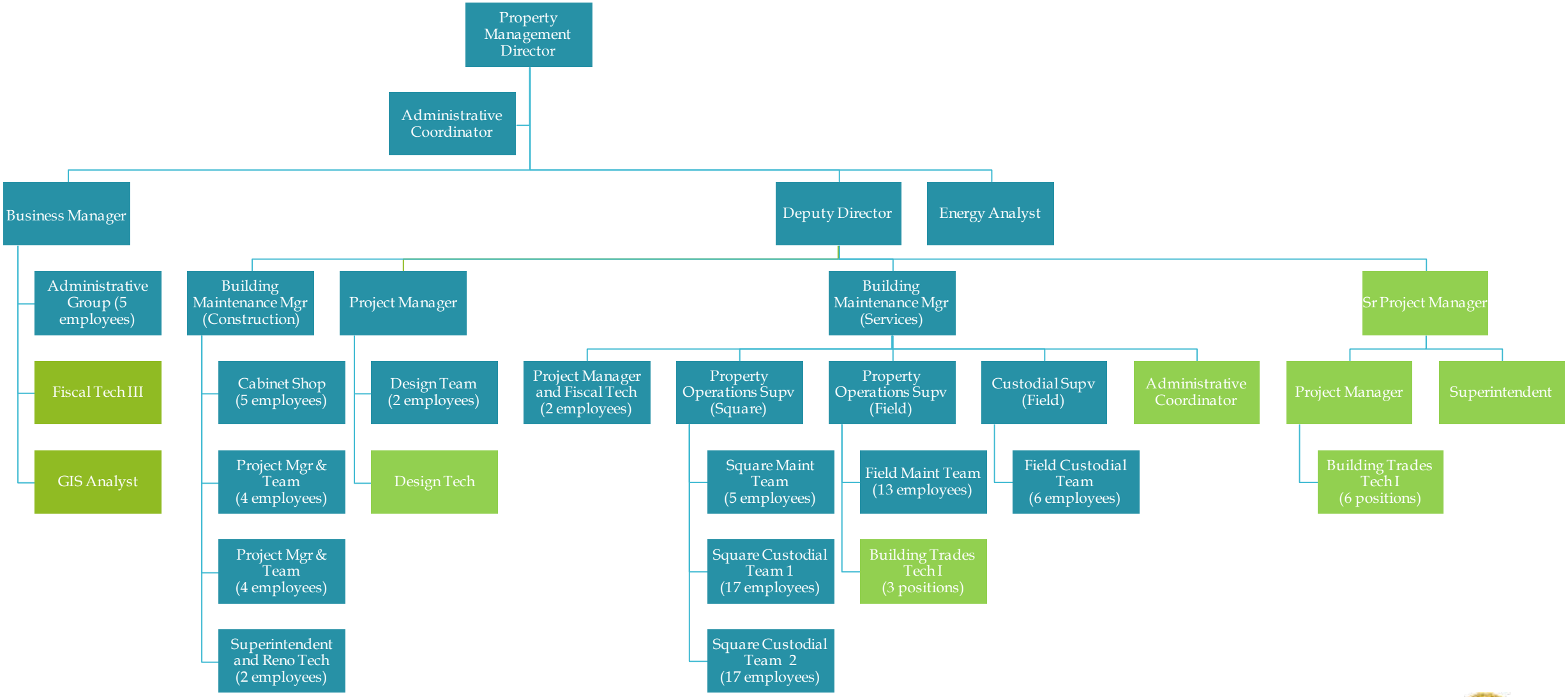
Property Management General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$5,720,730	$5,702,003	$6,868,332	$6,868,332
Increase (Decrease)	$376,480	($18,727)	$1,166,329	$0
% Change	7.04%	(0.33%)	20.45%	0
New Positions	0	0	16	0



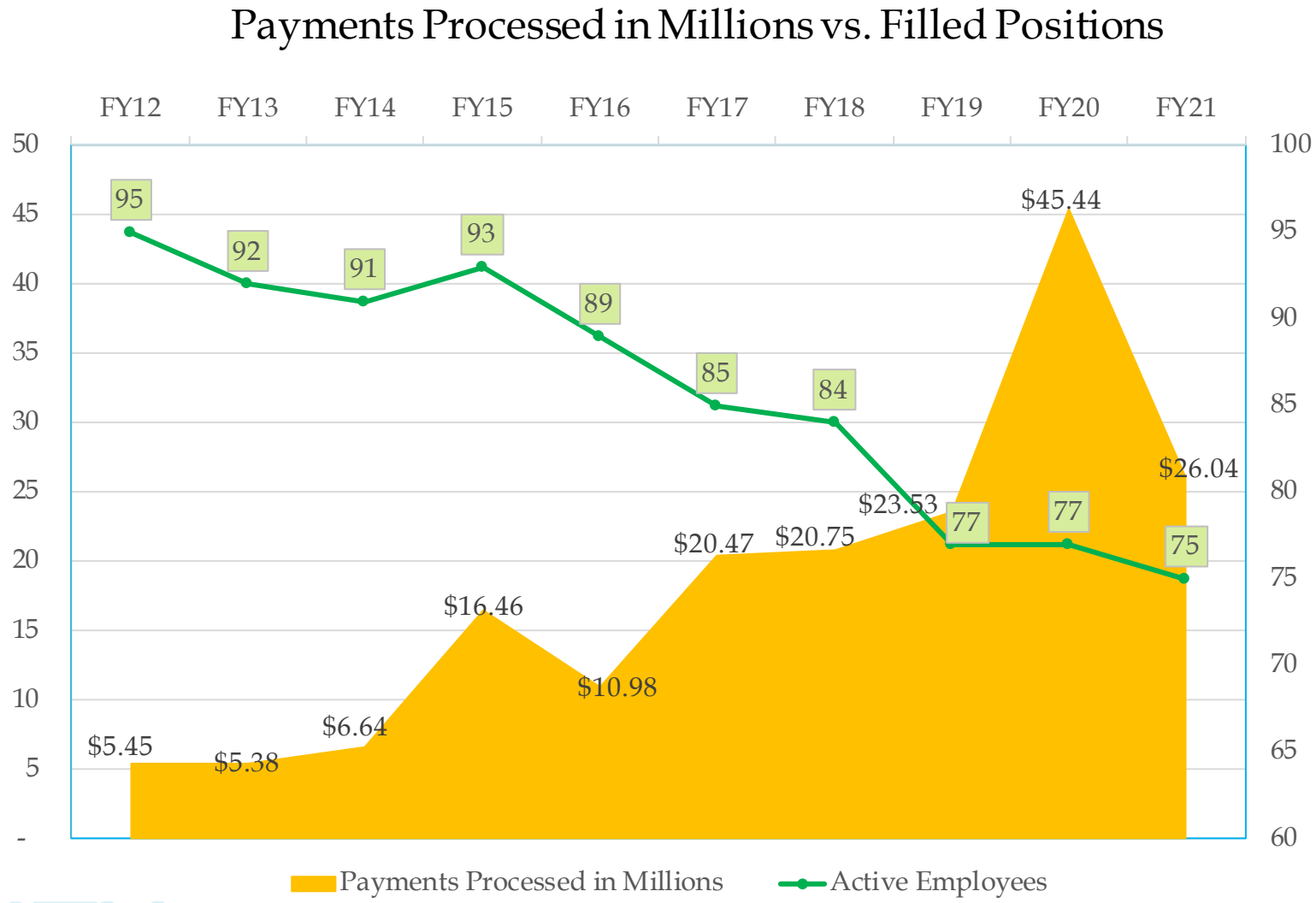
COBB COUNTY

Property Management Current Org Chart plus **Proposed Positions**



Property Management Trends

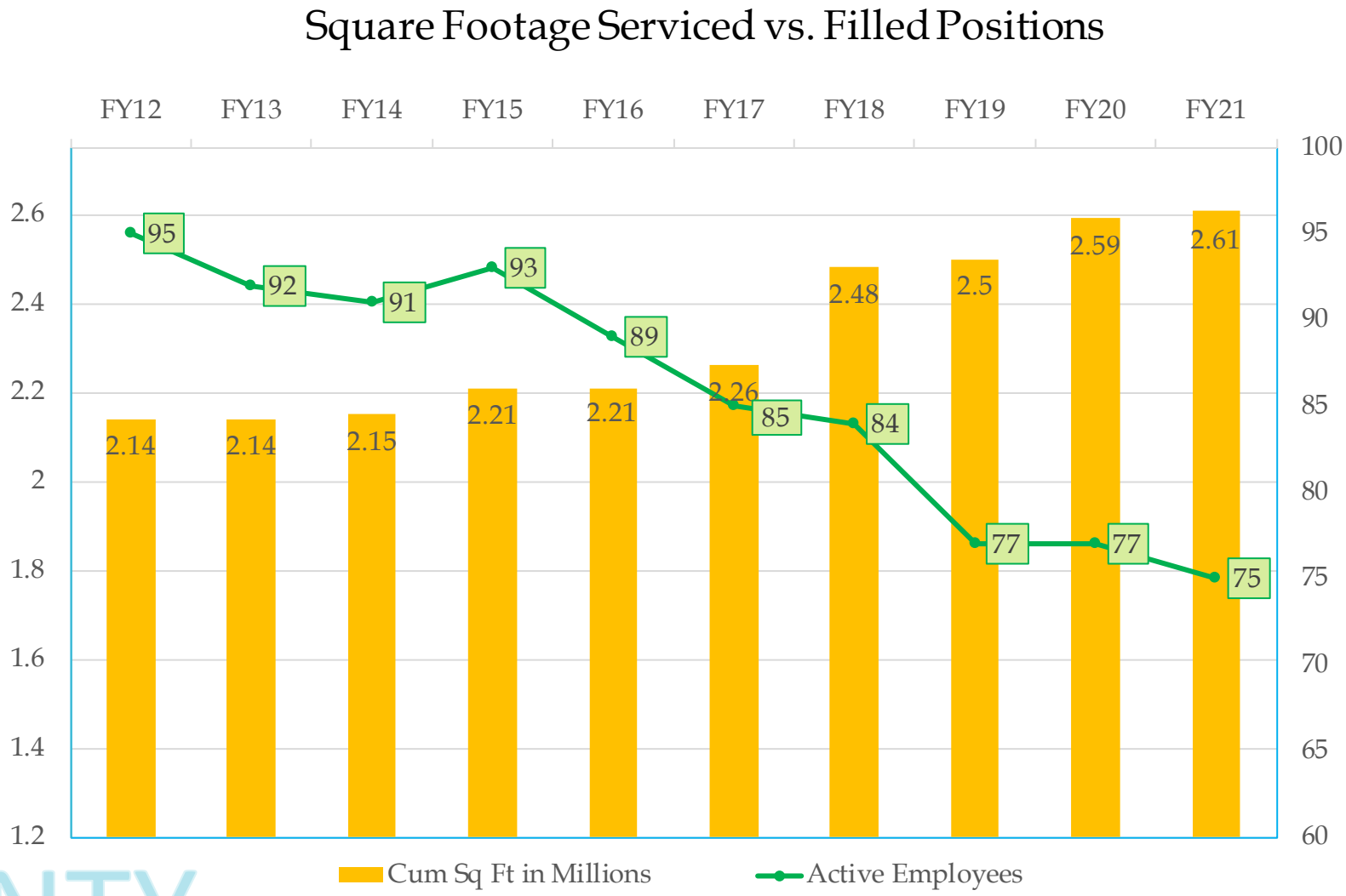
Operating and project payments have increased dramatically along with square footage serviced, while employee retention has become more and more challenging



COBB COUNTY

Property Management Trends

Operating and project payments have increased dramatically along with square footage serviced, while employee retention has become more and more challenging



COBB COUNTY

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Project Manager, Senior - Construction Team – Grade 23	$106,071	Provide leadership and training to Project Management staff and oversee large projects
Project Manager – Construction Team – Grade 21	$ 96,982	Provide complete project administrative oversight due to increase in SPLOST, ARP and other capital funded projects
Superintendent – Construction Team – Grade 18	$ 84,484	Oversee worksites and direct renovation teams due to increase in SPLOST, ARP and other capital funded projects
Building Trades Tech I - Renovation Team – Grade 12 (6 Positions)	$425,108	Increased in-house renovations related to SPLOST, ARP and departmental renovation requests
Design Technician - Renovation Team - Grade 15	$ 77,668	Support increased construction project workload, especially regarding in-house projects, and assist in cataloguing processes
Building Trades Tech I - Maintenance Team – Grade 12 (3 Positions)	$212,556	Support ongoing maintenance of increased square footage (carpenter, drywall, security)
Administrative Coordinator – Admin Team – Grade 14	$ 75,396	Oversee administrative processes such as accountable equipment, inventory and uniforms
Fiscal Tech III– Admin Team – Grade 13	$ 73,124	Process financials and keep records due to increase in construction projects, accountable equipment and inventory
GIS Analyst - Admin Team – Grade 16	$ 79,940	Support and maintain Property Management integration with CityWorks software
Salaries – Overtime (6014)	($25,000)	Overtime is expected to decrease with added positions
Salaries – Part-Time (6018)	($40,000)	Decline in ability to hire and retain part time custodians; some locations are now outsourced to a private company
Total	$1,166,329	

Property Management General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$5,964,860	$5,984,860	$8,380,189	$7,045,074
Increase (Decrease)	$386,059	$20,000	$2,395,329	($1,335,115)
% Change	6.92%	0.34%	40.02%	(15.93%)



COBB COUNTY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Professional Services (6326)	$1,500,000	Facility condition and space assessment for additional Cobb County facilities to allow identification of capital required to repair and maintain facilities and assist with facility space planning.
Repair & Maintenance & Maintenance Support Services (6490)	$783,810	Annual maintenance contract funding has fallen significantly short of the actual cost due to added facilities and square footage; increased funding is also needed to cover the cost of repair services that cannot be handled in house, such as security, life safety, plumbing and tree removal; equipment rental in response to flooding and other emergencies
Public Utility Services (6470)	$ 68,419	Increase in all categories due to additional square footage
Accountable Items, Small Tools & Minor Equipment/Software (6250)	$ 37,200	Tool replacement, equipment for daily operations, technology support for laptops and computers, and software for programs/activities.
Operations and Maintenance Supplies (6140)	$ 5,000	Custodial supplies to service increased square footage
Office Supplies (6110)	$ 900	Technology items to support remote working and virtual conferencing
Total	**$2,395,329**	

Fiscal Year 2024 Detailed Operating Request		
Description	**Cost**	**Justification**
Public Utility Services (6470)	$146,885	Increase in all categories due to cost of services
Repair & Maintenance & Maintenance Support Services (6490)	$ 18,000	Annual maintenance contract cost increases
Total	**$164,885**	

Property Management General Fund Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ -	$ -	$7,300,000	$6,800,000
Increase (Decrease)	$ -	$ -	$7,300,000	($500,000)
% Change			100%	(6.85%)



COBB COUNTY

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Renovation of Buildings & Structures (8110)	$1,800,000	Renovation of spaces to accommodate changing customer needs and meet code requirements
Roofing Installations (8111)	$1,700,000	Replacement and refurbishment of aging and failing roofing systems and exteriors
HVAC Installations (8435)	$1,200,000	Replacement of obsolete and failing HVAC equipment
Other Capital Exp, Buildings & Structures (8135)	$ 900,000	Replacement of obsolete and failing life safety equipment such as generators, sprinklers, burglar alarms, security and elevator upgrades
Materials and Supplies/Building and Structural Improvements (8130)	$ 700,000	Purchase of goods related to small renovations and other refurbishments
Other Capital – Land (8035)	$ 500,000	Detention pond clean up, drainage issues and landscape refurbishment
Autos, Vans, Trucks, Motorcycles (8605)	$ 500,000	Addition of twelve vehicles for new field staff (one time expense)
Total	**$7,300,000**	

Property Management General Fund Budget

This request addresses the increased level of personnel, goods and services needed to build and maintain the expanding square footage of County-owned judicial, public-facing and administrative properties.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$5,720,730	$5,702,003	$6,868,332	$6,868,332
Operating	$5,964,860	$5,984,860	$8,380,189	$7,045,074
Capital	$0	$0	$7,300,000	$6,800,000
Total	$11,685,590	$11,686,863	$22,548,521	$20,713,406
Increase (Decrease)	$762,539	$1,273	$10,861,658	($1,835,115)
% Change	6.98%	.01%	92.94%	(8.14%)



COBB COUNTY

Fleet Management

Budget Presentation Fiscal Years **2023 & 2024**



Fleet Management

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.

MISSION STATEMENT


COBB COUNTY POLICE




CES






Are we done





Challenges & Opportunities for Improvements

- **Finding and retaining qualified technicians in a highly competitive job market with salary's that are difficult to compete with.**
- **Ever-changing automotive/trucks advancements and ensuring that our technicians have the adequate resources and training.**
- **Supply and demand fluctuation in the automotive industry impacts pricing, availability, and delivery times for purchases and parts.**
- **Staying current with alternative fuel vehicle and equipment options as this will lower the County's carbon footprint.**
- **Pursue grant opportunities in the area of solar, alternative energy and fueling.**
- **Network with local colleges and technical schools to expand our candidate pool.**
- **Opportunities with utility companies to broaden electric charging infrastructure.**

Fleet Management General Fund Budget

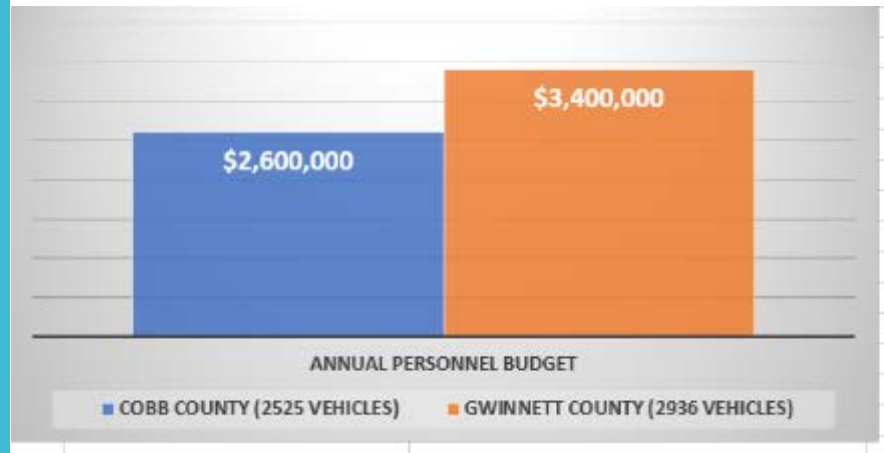
	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$2,725,223	$2,662,911	$2,800,070	$2,800,070
Operating	$2,398,995	$2,398,995	$2,545,570	$2,545,570
Capital	$5,000,000	$5,000,000	$7,066,000	$6,000,000
Total	$10,124,218	$10,061,906	$12,411,640	$11,345,640
Increase (Decrease)	$0	($62,312)	$2,349,734	($1,066,000)
% Change	$0.0	(0.6%)	23.4%	(8.6%)

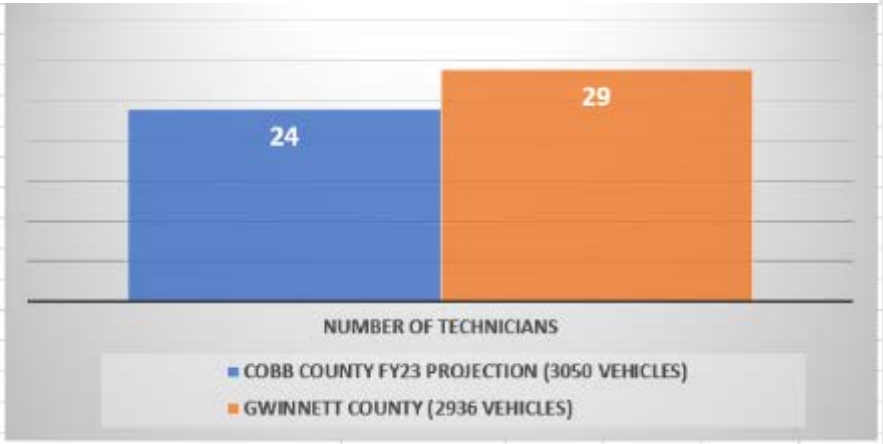
Blue Seal of Excellence
RECOGNIZED BUSINESS
"We're Proud of Our Blue Seal Team"

COBB COUNTY

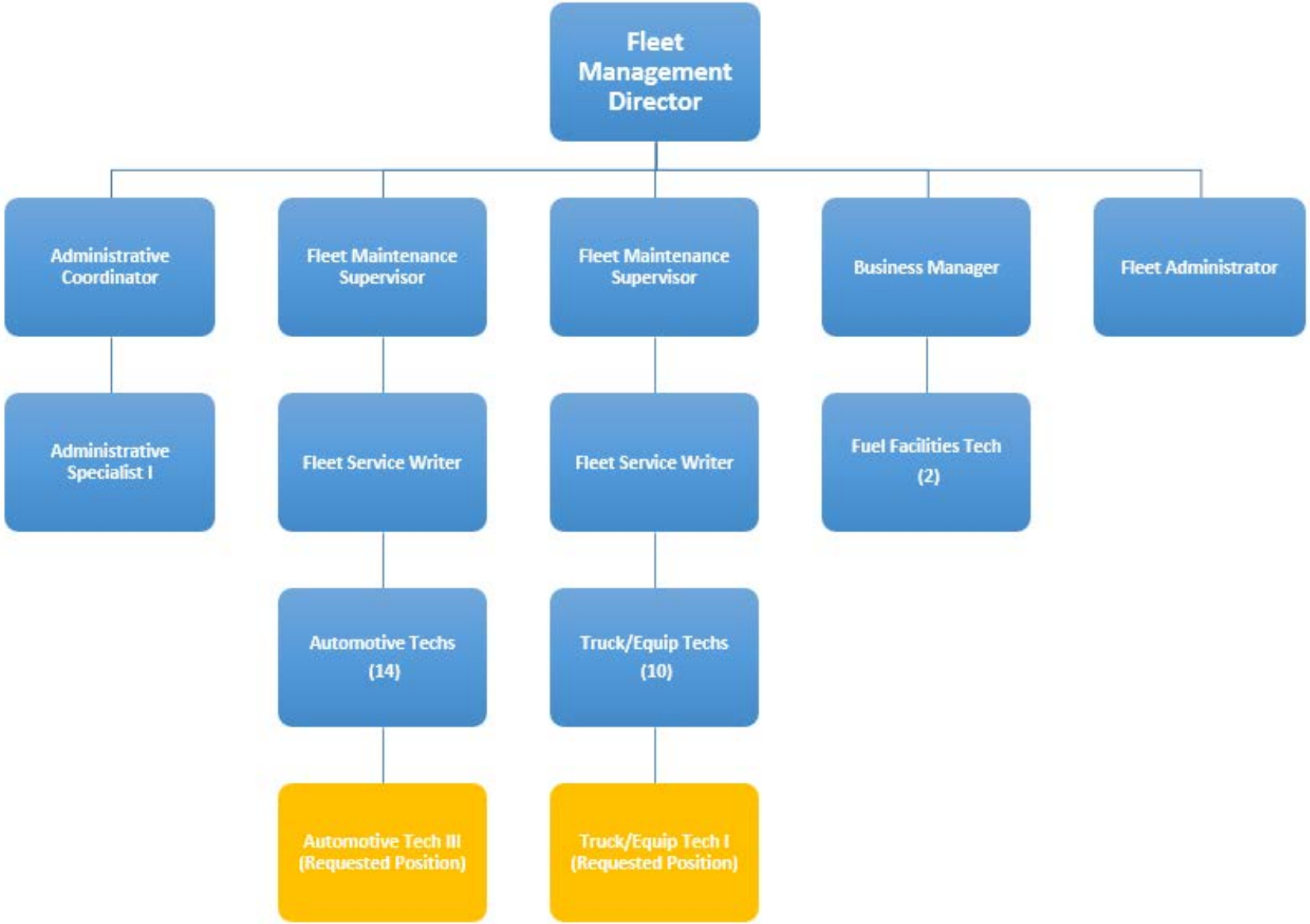
Fleet Management General Fund Personnel Budget

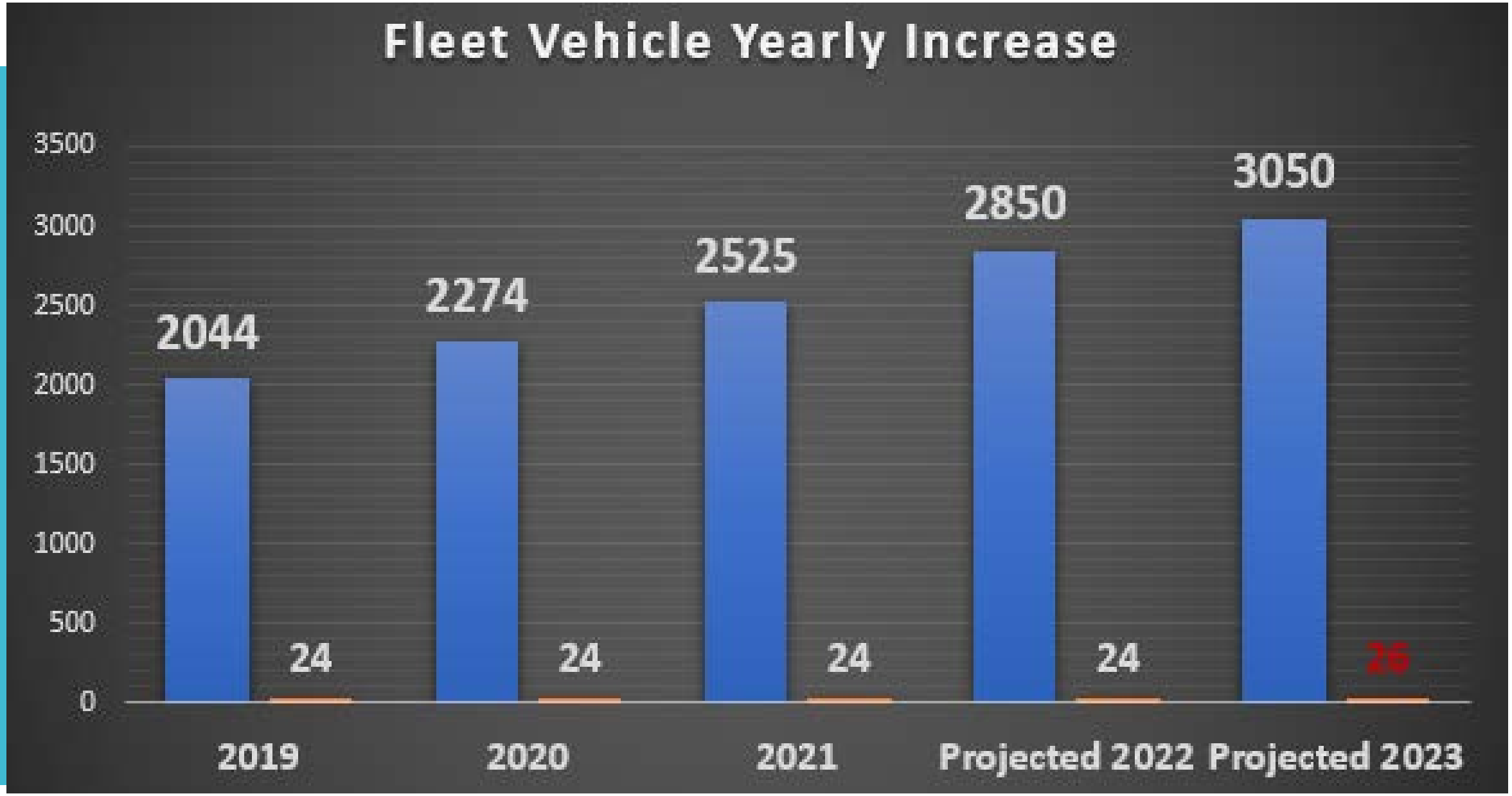
	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$2,725,223	$2,662,911	$2,800,070	$2,800,070
Increase (Decrease)	$0	($62,312)	$137,159	$0
% Change	0.0%	-2.3%	5.2%	0.0%
New Positions	0	0	2	0





COBB COUNTY


Fleet Management Director
Administrative Coordinator
Fleet Maintenance Supervisor
Fleet Maintenance Supervisor
Business Manager
Fleet Administrator
Administrative Specialist I
Fleet Service Writer
Fleet Service Writer
Fuel Facilities Tech (2)
Automotive Techs (14)
Truck/Equip Techs (10)
Automotive Tech III (Requested Position)
Truck/Equip Tech I (Requested Position)


Fleet Vehicle Yearly Increase
3500
3000
2500
2000
1500
1000
500
0
2044
24
2274
24
2525
24
2850
24
3050
26
2019
2020
2021
Projected 2022
Projected 2023

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Automotive Technician III - (Grade 13)	$73,124	To provide additional position needed due to increased workload. We have added over 700 vehicles in the last 3 years, without any additional personnel. We are also supporting additional tasking of decommissioning public safety vehicles.
Truck/Equipment Technician I - (Grade 9)	$64,035	To provide additional position that perform preventative maintenance on off road and heavy-duty equipment vehicles. Preventative maintenance is an area that needs considerable improvement this position would help improve that KPI.
Total	**$137,159**	




COBB COUNT
HERIFF
TY POLICE


JOHN DEERE
690E-LC



Fleet Management General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$2,398,995	$2,398,995	$2,545,570	$2,545,570
Increase (Decrease)	$0	$0	$146,575	$0
% Change	0.0%	0.0%	6.1%	0.0%



COBB COUNTY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Motor Vehicle Parts (6186)	$46,000	This increase is due to higher pricing triggered by supply shortages and production issues, including rising costs of raw materials (steel and aluminum).
Professional Services (6326)	$35,000	This increase is due to workload volume demands, increases in connection with the operation of our parts room, staffing to cover parts room operations, part requests and extensive parts research and procurement.
Annual Maintenance Contracts (6491)	$18,000	This increase to cover cost of current vendor(s) pricing for vehicle car wash services.
Software Tools & Licenses (6588)	$20,000	This increase will aid in the purchase of diagnostic software for vehicle maintenance, troubleshooting, and programming. Technology has become an integral part of all new vehicles, and this allows us to perform more work in our shops and avoid extended downtime and costs associated with sending vehicles out to vendors.
Vehicle Outside R&M (6504)	$15,000	This increase is for dealer parts and labor cost increases on specialized equipment and vehicle repair that can not be perform in our shops.
Training (6392)	$5,475	To broaden training opportunities for our technicians focusing on vehicle technology advancements, advance vehicle trouble-shooting, alternative fuel vehicle safety, and electric vehicle repair and maintenance.
Freight & Shipping (6577)	$4,000	To adequately cover delivery charges for tools, equipment, and other items required for servicing of vehicles and off-road equipment.
Computer Supplies (6122)	$3,100	This increase is for the cost of computer supplies and licensing for new position requests.
Total	**$146,575**	




CAT


SHERIFF


GRADALL

Fleet Management General Fund Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$5,000,000	$5,000,000	$7,066,000	$6,000,000
Increase (Decrease)	$0	$0	$2,066,000	($1,066.000)
% Change	0.0%	0.0%	41.3%	(15.1%)

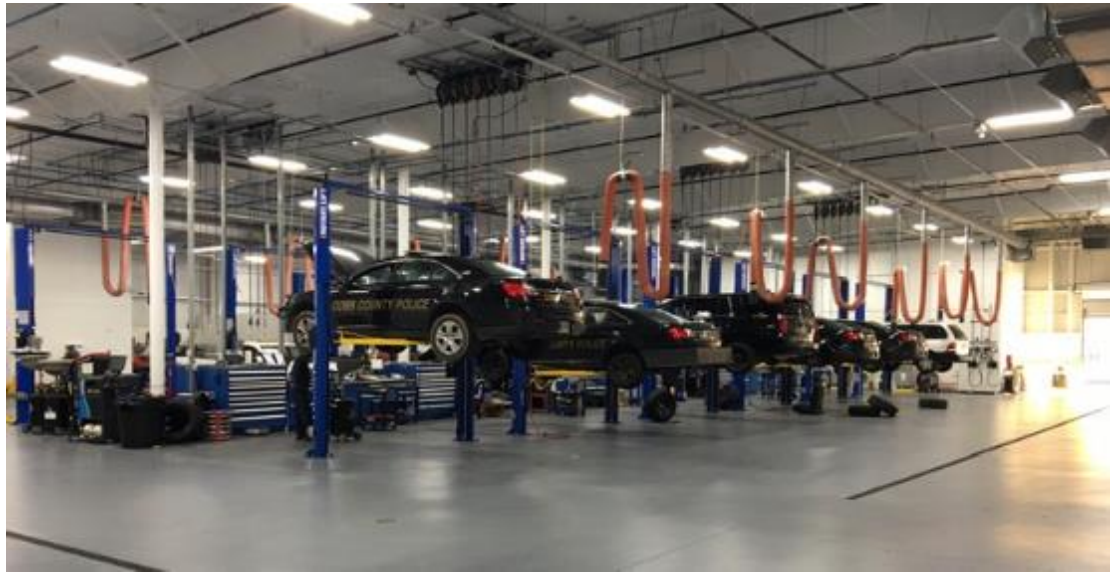


COBB COUNTY

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Autos, Vans, Trucks, Motorcycles (8605)	$1,000,000	An increase is needed to replace vehicles meeting and exceeding replacement criteria for the Sheriff Department. Over the past few year's vehicles have not been replaced on schedule. This has caused an increase in operational cost; new vehicles will significantly reduce this cost
Renovation of Buildings & Structures (8110)	$810,000	Fuel island infrastructure repairs, solar array to off set energy demand cost, back up generator, paving/flooring in pole barn.
Machinery & Shop Equipment (8450)	$256,000	Overhead ceiling trolley crane, diesel particulate filter cleaning system, parts cleaning machines, diesel emission machine, service truck crane.
Total	**$2,066,000**	

Fleet Management General Fund Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$2,725,223	$2,662,911	$2,800,070	$2,800,070
Operating	$2,398,995	$2,398,995	$2,545,570	$2,545,570
Capital	$5,000,000	$5,000,000	$7,066,000	$6,000,000
Total	$10,124,218	$10,061,906	$12,411,640	$11,345,640
Increase (Decrease)	$0	($62,312)	$2,349,734	($1,066,000)
% Change	$0.0	(0.6%)	23.4%	(8.6%)



COBB COUNTY

Cobb County Information Services



Budget Presentation Fiscal Years **2023 & 2024**



Partner with County agencies, departments, and elected officials to deliver services and information to citizens and the business community through responsive, accessible, innovative, and cost-effective IT solutions. Provide a secure, reliable, agile IT infrastructure to support these solutions and the business operations of county government.

MISSION STATEMENT

Challenges & Opportunities for Improvements



- The pandemic resulted in every company needing IT expertise; competition for IT resources is at an all-time high. We must be able to attract and retain highly technical and skilled staff to meet service demand levels.

- Constituent expectations continue to drive modernization of applications and development of streamlined services, both in person and online.

- Ensure existing staff receive adequate training to understand and implement new technologies.

- Keeping up with the ever changing and increasing cyber security threats.

Information Services General Fund Budget

This increase to our general fund budget would increase the level of service to our customers and constituents and allow us to upgrade outdated technology.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$12,626,500	$13,599,185	$16,650,885	$16,650,885
Operating	$6,360,369	$6,360,369	$10,667,710	$10,667,710
Operating Capital	$0	$0	$45,000	$0
Total	$18,986,869	$19,959,554	$27,363,595	$27,318,595
Increase (Decrease)	$722,121	$972,685	$7,404,041	($45,000)
% Change	-	5.12%	37.10%	(0.16%)

COBB COUNTY

Information Services General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$12,626,500	$13,599,185	$16,650,885	$16,650.885
Increase (Decrease)	$489,493	$972,685	$3,051,700	$0
% Change	-	7.70%	22.44%	0.0%
New Positions	-	6	**33	0

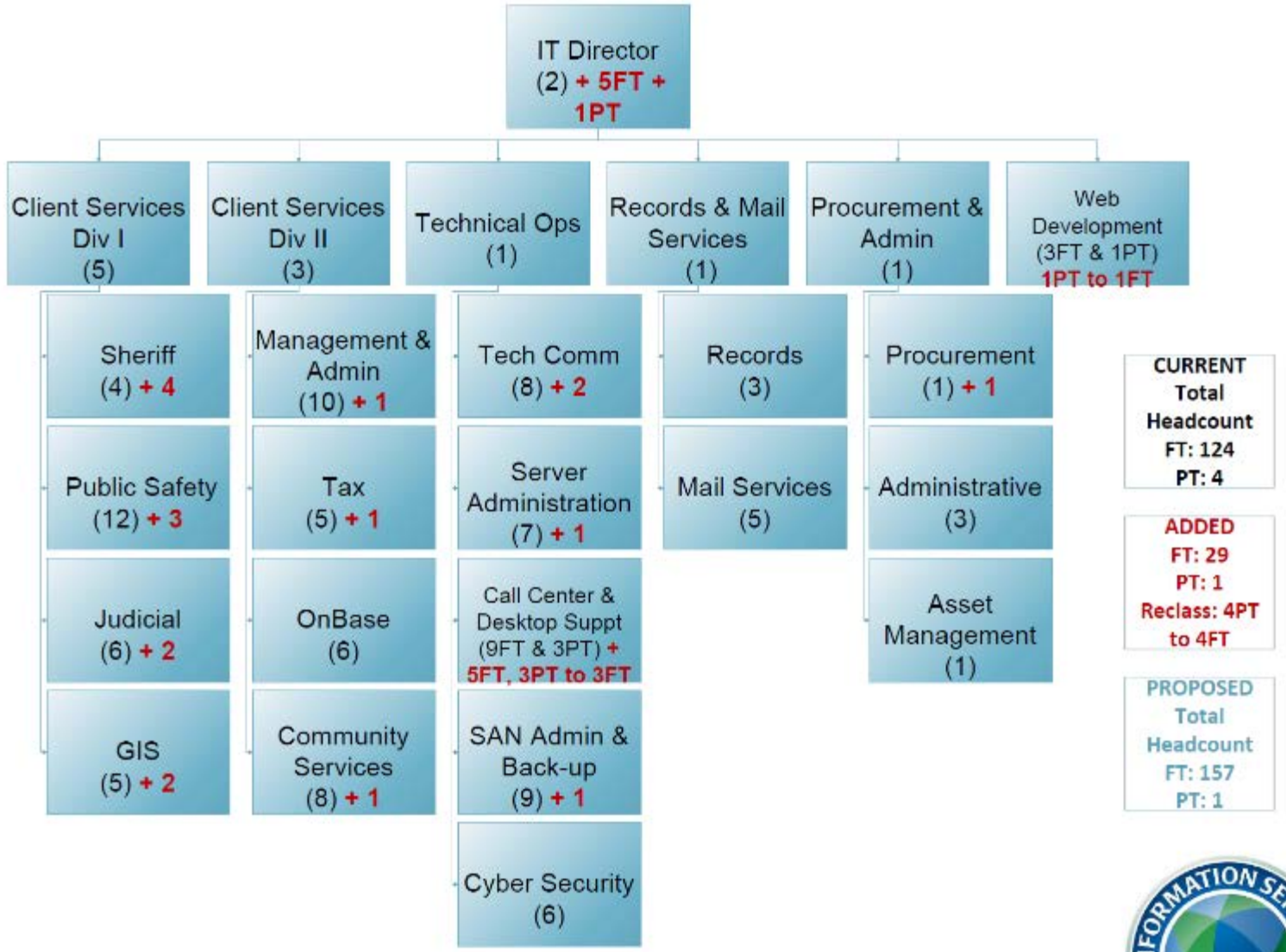




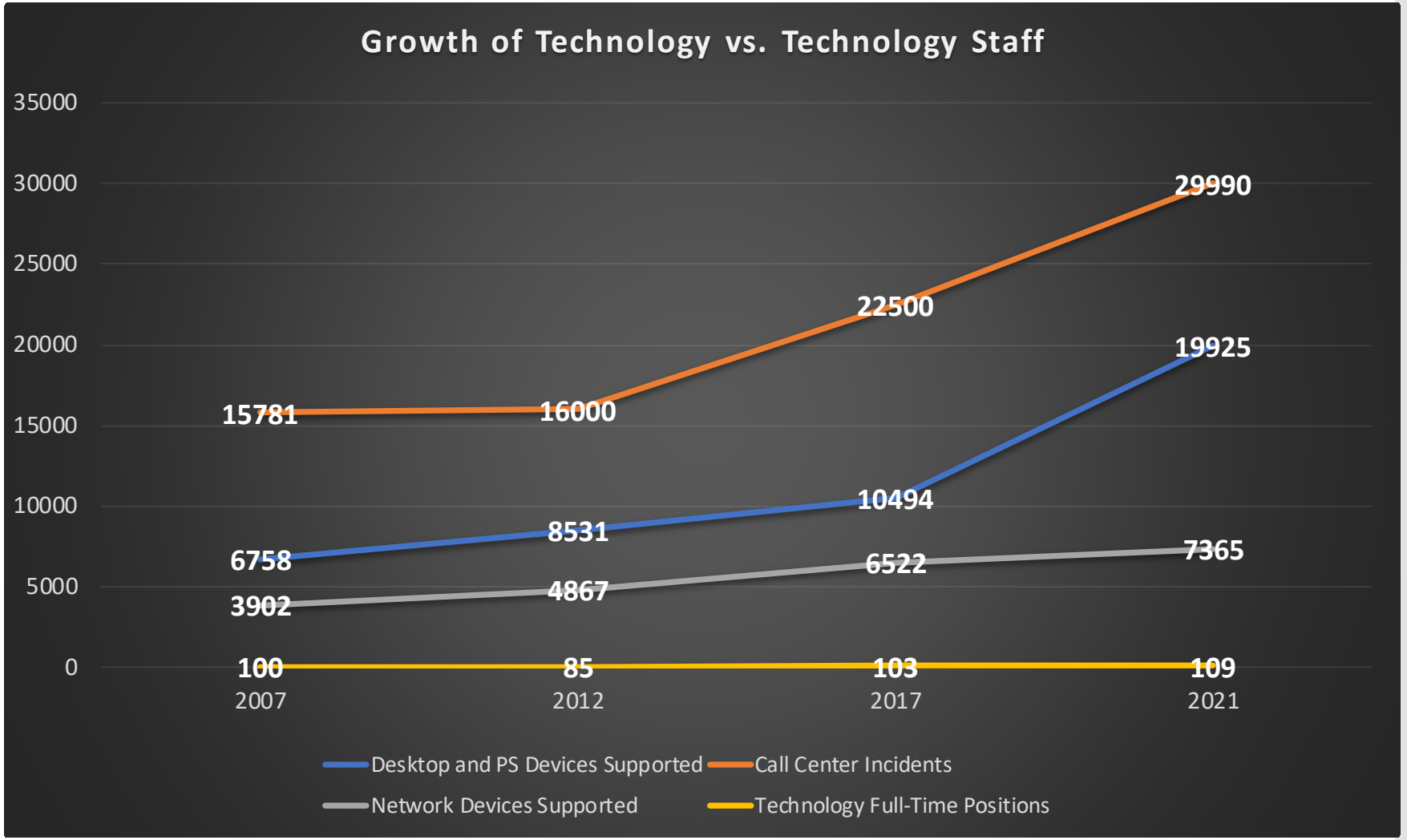


**28 new full-time positions, 1 new part-time position and 4 part-time positions reclassified to full-time positions.

COBB COUNTY


IT Director
(2) + 5FT + 1PT
Client Services Div I
(5)
Client Services Div II
(3)
Technical Ops
(1)
Records & Mail Services
(1)
Procurement & Admin
(1)
Web Development
(3FT & 1PT)
1PT to 1FT
Sheriff
(4) + 4
Public Safety
(12) + 3
Judicial
(6) + 2
GIS
(5) + 2
Management & Admin
(10) + 1
Tax
(5) + 1
OnBase
(6)
Community Services
(8) + 1
Tech Comm
(8) + 2
Server Administration
(7) + 1
Call Center & Desktop Suppt
(9FT & 3PT) + 5FT, 3PT to 3FT
SAN Admin & Back-up
(9) + 1
Cyber Security
(6)
Records
(3)
Mail Services
(5)
Procurement
(1) + 1
Administrative
(3)
Asset Management
(1)
CURRENT
Total Headcount
FT: 124
PT: 4
ADDED
FT: 29
PT: 1
Reclass: 4PT to 4FT
PROPOSED
Total Headcount
FT: 157
PT: 1

Information Services Technology Growth



COBB COUNTY

Cobb County...Expect the Best!

Cobb County Information Services vs. Gwinnett County Information Technology Services

	Cobb County	Gwinnett County
Full-Time	124	137
Part-Time	4	18
Contractors	1	63
Total	**129**	**218**
Number of Full-Time Employees	4,427	5,129

COBB COUNTY

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Application Support Analyst II (1 Position) **– Grade 23**	$106,071	Position to manage the increasing number of open records requests, legal holds, and legal discovery.
Application Support Analyst II (1 Position) **– Grade 23** Business Analyst (1 Position) **– Grade 25**	$221,230	The ASA II position will be dedicated to the State Court Clerk's to support the Unified Court Case Management System and all technology within the clerk's office. The BA position will work with each court and prosecution office to provide workflow improvements and technology to enhance the day-to-day operations.
Solutions Analyst II (2 Positions) **– Grade 24**	$221,230	Support for new systems and expanded functionality of systems within Community Development, County Attorney, DOT, Human Resources, Finance, PARKS, Property Management, Purchasing, Senior Services, and Sustainability, Waste, and Beautification (KCB).
Application Support Analyst II (1 Position) **– Grade 23**	$106,071	There are increased support needs of the tax systems, legislative mandates, numerous software interfaces, internal and external requests for tax data as well as the addition of several new systems within the tax departments.
Application Support Analyst II – 911 (1 Position) **– Grade 23**	Funded by 911	Position will support the critical technology used within the 911 center and to assist the current IS staff member in supporting the day-to-day operations. There is currently only one dedicated support staff.
Technical Support Analyst II – Fire (1 Position) **– Grade 20**	$92,438	Position will provide the Fire department with additional support of equipment deployed within the Fire Apparatus (MDCs, iPads, Cardiac Monitors) and support equipment at each of the 29 Fire Stations. There is currently only one dedicated support staff.
Technical Support Analyst II - Sheriff (4 Positions) **– Grade 20**	$369,753	Positions will support the increase in technology utilized by the Sheriff's Office. Additionally, one of these positions will provide after-hours support from 3pm – 12:00am.
Network Engineer II (2 Positions) **– Grade 23**	$212,142	Position will cover existing network administration tasks previously assigned to the two Network Security Administrators that were transferred to the cyber security team and provide additional support for the growth in network infrastructure.

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Computer Operator I (1 Position) **– Grade 12**	$70,852	Position to ensure data center does not go unstaffed, which could lead to operational and critical safety issues.
Fiscal Tech II (1 Position) **– Grade 11**	$68,579	Position to support the increase in procurement processing due to the increase in technology projects.
Division Director (1 Position) **– Grade 29**	$156,423	Provide leadership and guidance to enterprise support teams to include Web, GIS, OnBase, and the Physical Security System.
Application Support Analyst II (2 Positions) **– Grade 23** (One position is reclassification from part-time (17P) to full-time)	$171,131	Positions to support the increased workload of the web team, expansion of e-government services, and new systems that will be coming online prior to FY23 like the County's new enterprise Customer Relationship Management System/311.
Solutions Analyst II (2 Positions) – **Grade 24**	$221,230	Support the enterprise surveillance and access control systems and the increased audio-visual needs within the County.
Business Analyst (1 Position) **– Grade 25**	$115,159	This position will be critical in evaluating potential projects to ensure alignment with the Information Services and Countywide strategic plans, assist in contract execution, and focus on response plan creation and management.
Contract Management Coordinator (1 Position) – **Grade 20**	$92,439	Position to support the increased need of contract administration and management within the IS Department. This position will also assist in preparing agenda items.
Analyst (1 Part-Time Position) – **Grade 17P**	$36,691	Beginning in September 2019, we have used IS professional services dollars to cover the costs of a contractor to assist in documenting plans, standards, guidelines, policies and procedures. Creating a part time position is a more cost-effective solution than contracting these services.
Application Support Analyst I (1 Position) – **Grade 19** Business Analyst (1 Position) – **Grade 25**	$203,053	ASA I position will support addressing efforts within the County. The BA position will focus on enhancing and better supporting the GIS program.

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Technology Services Supervisor (3 Positions) – **Grade 24**	$331,846	Maintain the day-to-day tasks of scheduling TSAII personnel to provide adequate coverage for all areas of end user support.
Technical Support Analyst I (2 Positions) – **Grade 17** (Reclassification of two part-time Analysts (15P) to full-time)	$13,342	Converting these positions will provide a total of four full time staff members assigned to the call center to support the increasing call volume.
Technical Support Analyst II (3 Positions) – **Grade 20** (One position is reclassification from part-time (15P) to full-time)	$242,020	Support the significant increase of end user devices (approximately 17,000).
Total Personnel Request	**$3,051,700**	

Information Services General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$6,360,369	$6,360,369	$10,667,710	$10,667,710
Increase (Decrease)	$232,628	$0	$4,307,341	$0
% Change	-	0%	67.72%	0%



COBB COUNTY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Software Maintenance (6491)	$1,934,475	Increase in Software Maintenance due to 2020 and 2021 approved agenda items. An additional $142,556 increase is due to estimated yearly increase of maintenance cost of approximately 3-5% per year.
Subscription Services (6349)	$1,279,715	Increase in Subscription costs include:$150,000 for Archiving/eDiscovery system for Open Records requests and legal discovery. $316,535 subscription service for 311/CRM Software. $812,545 subscription for iasWorld upgrade. Initial implementation funded through SPLOST.
Hardware Maintenance (6262)	$924,948	Increase in Hardware Maintenance is due to 2020 and 2021 approved agenda items.
Accountable Items (6258)	$110,800	FY23 - Laptop bundles at $1,400 each for 29 new positions requested. 28 Full time positions and 1 Part-time position FY23/24 - Increase in Accountable Items due to requests from other departments to supply equipment. (tablets, keyboards, monitors, laptops, printers)
Computer Software (6262)	$20,002	FY23 - Microsoft Office 365 software licenses at $344.89 each for 29 new positions requested. 29 Full time positions and 1 Part-time position FY23/24 - Increase in Software to cover the cost of purchases throughout the year. (Adobe licenses, TOAD for Oracle upgrades, Visio)
Registration Fee (6394)	$11,800	Increase registration for staff for local and non-local training and conferences.
Wireless Phones (6385)	$10,886	Increase of IS Department cellphone users including users picked up from the Commissioners offices.

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Travel Expense (6400)	$9,390	Increase travel expenses for staff for nonlocal training and conferences.
Telephone Equipment (6383)	$5,075	Desk phones at $175.00 each for 29 new positions requested. 28 Full time positions and 1 Part-time position.
Monthly Parking Deck Fee (6621)	$250	Increased to include parking for additional van request in FY23 budget.
Total	**$4,307,341**	

Information Services General Fund Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating Capital	$0	$0	$45,000	$0
Total	$0	$0	$45,000	$0
Increase (Decrease)	$0	$0	$45,000	($45,000)
% Change	-	-	100%	(100%)



COBB COUNTY

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Autos, Vans, Trucks, & Motorcycles (8605)	$45,000	Transit Connect van with ladder rack to be used by our Voice and Data Communications team. We currently use a long-term loaner vehicle from Fleet.
Total	**$45,000**	

Information Services General Fund Only CIP/CRS Requests

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
CRS	$7,355,114	$6,958,596	$9,061,507	$7,333,692
Increase (Decrease)	$350,219	($396,518)	$2,102,911	($1,727,815)
% Change	4.76%	(5.39%)	30.22%	(19.07%)



COBB COUNTY

Fiscal Year 2023 Detailed CIP/CRS Request				
Description	**GF Increase**	**Fire Increase**	**Water Increase**	**Justification**
Replace Wireless Controllers	$958,008	$171,666	$19,382	The replacement of wireless controllers is required due to emerging cyber security threats and lack of security on the equipment that has reached end of life.
Replace VoIP System and Phones	$867,530	$50,355	$65,811	Upgrade required to replace obsolete version of the County's VoIP system, increase security of system and replace core infrastructure, such as desk phones that will be inoperable once we complete the upgrade.
Surveillance and Access Control System Upgrades (Excludes Sheriff's Office Security Electronics)	$538,884	$33,478	$88,554	Required to implement failover/secondary system for access control and surveillance camera system.
Cybersecurity	$446,468	$50,607	$2,925	Increased attacks on government networks require continuous improvements to our cyber security technology to detect and prevent network compromises.
Replace Asset Management, Change Control and Call Center Ticketing system with a single, unified ITSM system	$383,175	$13,735	$16,590	The County currently uses three disparate systems for asset management, change control and our IS work order system. Two of these systems are obsolete and supported in house.
Replace aging network switches, routers, and firewalls with more stable, fast, and more secure network devices	$140,119	$12,702	$4,680	Regular replacement of network devices is critical as each year a number of these devices reach end of life where they can no longer be updated with the latest code releases, security patches or they outright fail.
Geographic Information System (GIS)	$19,497	$4,124	$13,874	Increase from FY22 due to need for new GIS Plotter, increase in training, and increase in computer equipment and applications.
UCCMS project	($1,170,970)	($0)	($0)	Project total reduced by this amount.
AMS Finance/HR Upgrade	($72,000)	($0)	($0)	No additional funding requested.
Replace Fire Suppression at DR Site	($7,800)	($0)	($0)	No additional funding requested.
Total	**$2,102,911**	**$336,667**	**$211,816**	

Postal and Records General Fund Budget

This increase to our general fund budget would increase efficiencies within the Postal and Records divisions and accommodate the increase in postage costs.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$601,600	$618,594	$618,594	$618,594
Operating	$1,848,480	$1,848,480	$2,045,780	$2,068,930
Capital	$0	$0	$219,000	$0
Total	$2,450,080	$2,467,074	$2,883,374	$2,687,524
Increase (Decrease)	$42,365	$16,994	$416,300	($195,850)
% Change	-	0.69%	16.9%	(6.85%)

COBB COUNTY

Postal and Records General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$601,600	$618,594	$618,594	$618,594
Increase (Decrease)	$30,010	$16,994	$0	$0
% Change	-	2.82%	0%	0%







COBB COUNTY

Postal and Records General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$1,848,480	$ 1,848,480	$2,045,780	$2,068,930
Increase (Decrease)	$12,355	$0	$197,300	$23,150
% Change	-	0%	10.67%	1.13%





COBB COUNTY

Fiscal Year 2023 Detailed Operating Request – Postal and Records		
Description	**Cost**	**Justification**
Postage, Courier & Special Delivery (6382)	$100,000	Increase requested for U.S. Postal Service postage rate increase. We are also processing more outgoing mail for various elected officials' offices/departments (i.e., Elections & Registration Office postage mailings; Tax Commissioner Office - Monthly tag renewal notices postage mailing; Tax Assessor's Office - Commercial and Residential Assessment Notices postage mailing; and Communications Office - Cobb County Emergency Rental Assistance Program notifications postage mailing.)
Rental – Equipment (6532)	$66,350	Increase amount ($41,180) is requested for leasing digital mail extraction and scanning equipment to expedite the processing of incoming letter sized mail and delivering that mail to recipients in digital format versus paper mail. Increase amount ($25,170) is requested for leasing digital records scanning equipment that will be used by the Records Services staff to scan records into the OnBase Digital Records Management system.
Annual Maintenance & Support Contracts (6491)	$23,150	Increase requested for annual maintenance on digital mail extraction ($13,580) and digital records scanning equipment ($9,570).
General Office Supplies (6116)	$6,800	Increase requested for the purchase of more supplies (Ink and drum units) to maintain operation of the two-postage mailing equipment.
Uniform & Clothing (6200)	$1,000	Increase requested for uniforms (shirts, pants and jackets) for the staff.
Total	**$197,300**	

Fiscal Year 2024 Detailed Operating Request – Postal and Records		
Description	**Cost**	**Justification**
Annual Maintenance & Support Contracts (6491)	$23,150	Annual maintenance for digital mail and records extraction and scanning equipment.
Total	**$23,150**	

Postal/Records General Fund Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating Capital	$0	$0	$219,000	$0
Total	$0	$0	$219,000	$0
Increase (Decrease)	$0	$0	$219,000	($219,000)
% Change	-	-	100%	(100%)



COBB COUNTY

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Renovation of Buildings & Structures (8110)	$189,000	Remainder of funding needed to install a two-level catwalk mezzanine in future warehouse space to store approximately 25,000 boxes of records for departments and elected official's offices.
Other Machinery & Eqpt (8490)	$30,000	Purchase a sit-down forklift to be used in new Record Services warehouse.
Total	**$219,000**	

Information Services General Fund Budget

This increase to our general fund budget would increase the level of service to our customers and constituents and allow us to upgrade outdated technology.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$12,626,500	$13,599,185	$16,650,885	$16,650,885
Operating	$6,360,369	$6,360,369	$10,667,710	$10,667,710
Operating Capital	$0	$0	$45,000	$0
Total	$18,986,869	$19,959,554	$27,363,595	$27,318,595
Increase (Decrease)	$722,121	$972,685	$7,404,041	($45,000)
% Change	-	5.12%	37.10%	(0.16%)

COBB COUNTY

Purchasing Department

Budget Presentation Fiscal Years **2023 & 2024**

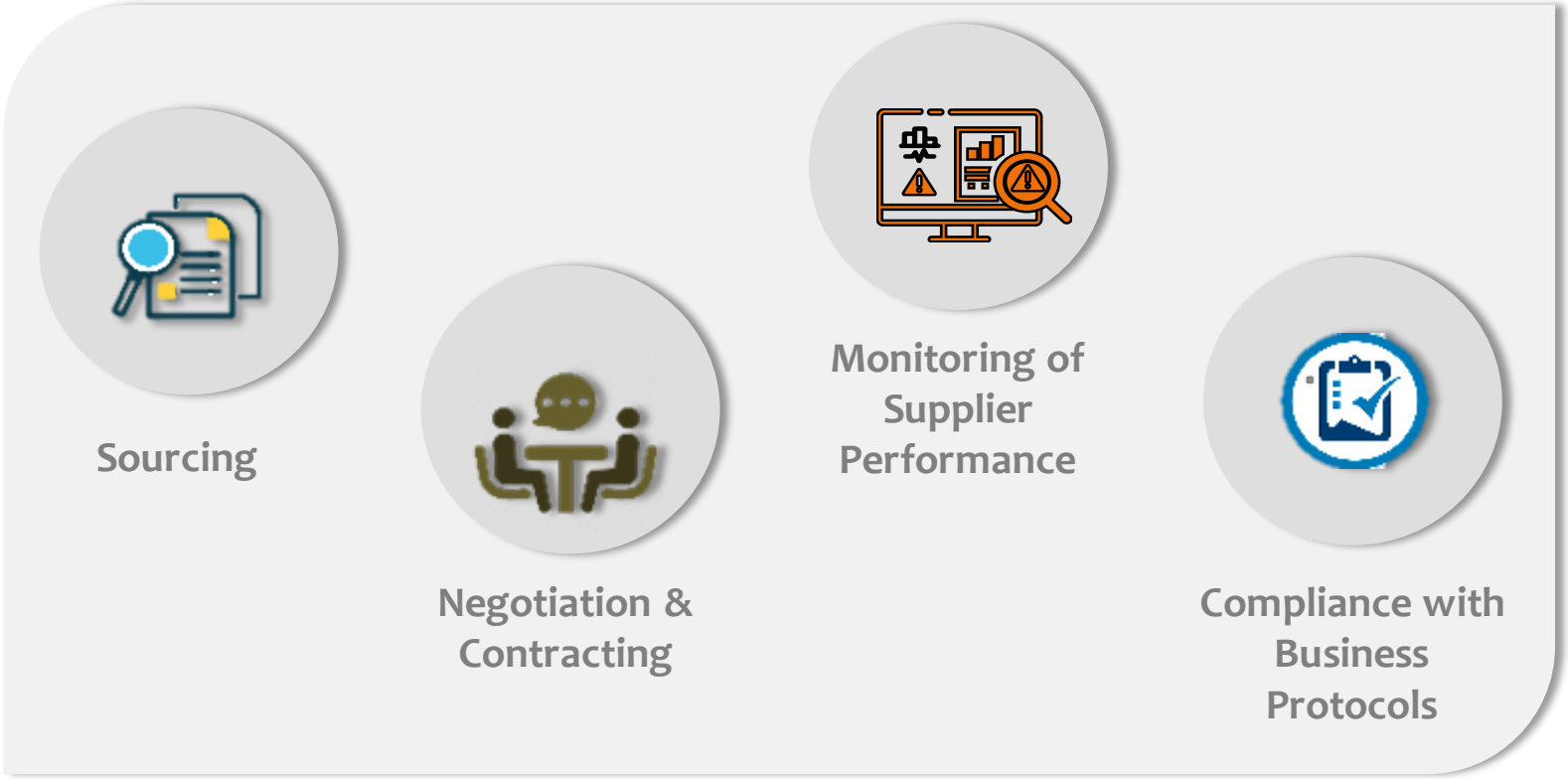


Cobb County Purchasing Department

To purchase on behalf of user departments quality equipment items, goods, and services in a fair, competitive, cost effective, and responsive manner and to ensure proper disposition of surplus property

MISSION STATEMENT

Cobb County Purchasing Department



CORE FUNCTIONS



Challenges & Opportunities for Improvements

- Appropriate funding for staffing levels to meet service demands and ensure high alignment with world class procurement practices.

- Transition to a strategic, data-driven procurement organization where the identification, capture, tracking, management and reporting of data across the enterprise drives daily decision-making.

- Achieve Accreditation through the National Procurement Institute (NPI).



Major Initiatives Underway

18-Month Procurement Modernization Initiative

HIGHLIGHTS

- eProcurement System
- P-Card Program
- Procurement Dashboard
- P-101 Seminar
- Strategic Supplier Review & Assessment
- Publish Global Procurement Best Practices
- Implement Procurement Liaison's Group
- Procurement Annual Report
- Historically Underrepresented Businesses / Local Vendor Outreach Program

Cobb County Purchasing Department

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$1,138,240	$1,205,878	$1,399,843	$1,399,843
Operating	$31,235	$31,235	$47,035	$37,035
Capital	$0	$0	$0	$0
Total	$1,169,475	$1,237,113	$1,446,878	$1,436,878
Increase (Decrease)	$12,349	$67,638	$209,765	($10,000)
% Change	1.07%	5.78%	16.96%	(0.69%)

COBB COUNTY



General Fund Personnel Budget

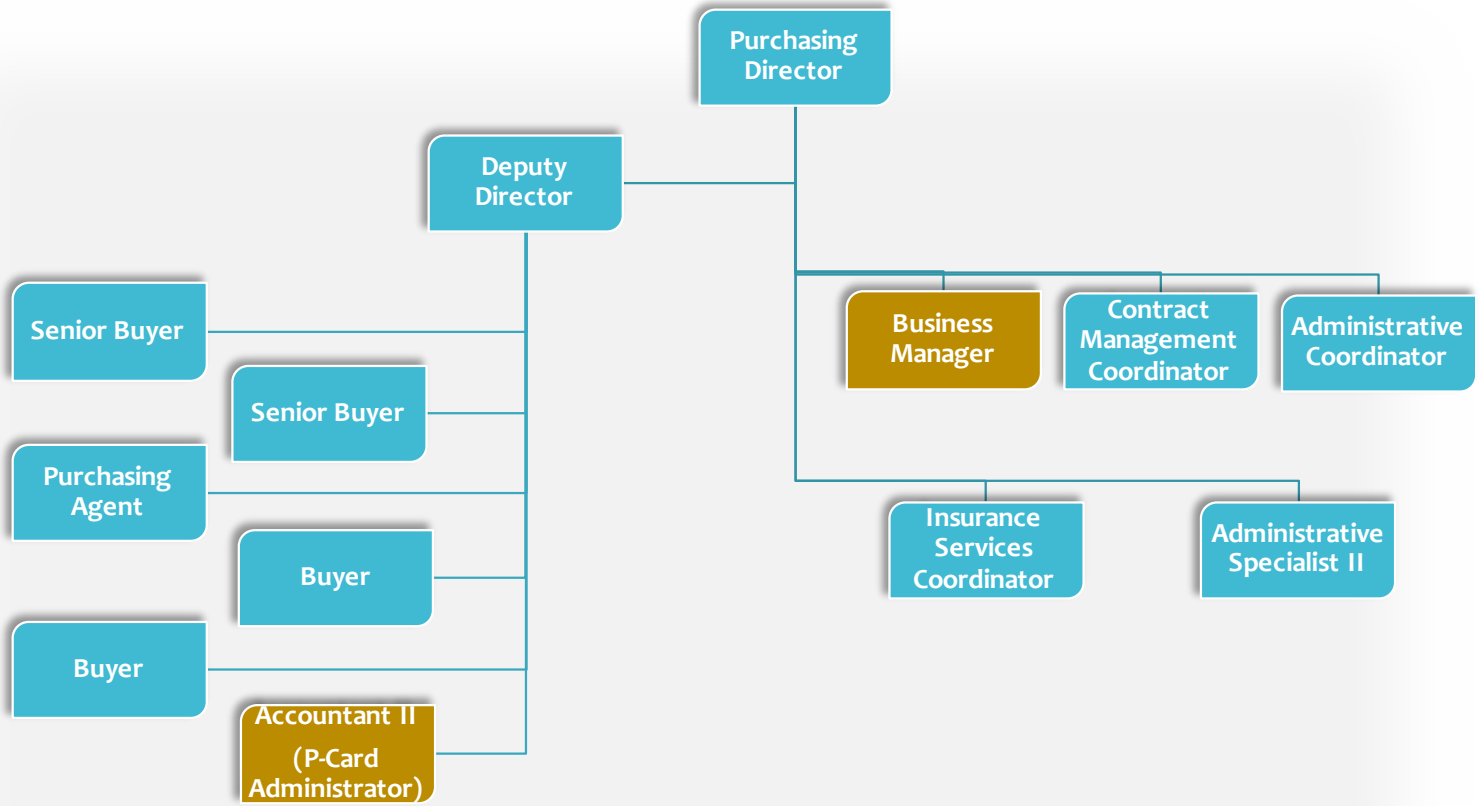
	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$1,138,240	$1,205,878	$1,399,843	$1,399,843
Increase (Decrease)	$12,349	$67,638	$193,965	$0
% Change	1.07%	5.94%	16.08%	0.00%
New Positions	0	0	2	0



COBB COUNTY

Cobb County Purchasing Department

Organizational Chart (Proposed)





COBB COUNTY

Fiscal Year 2023 Detailed Personnel Request



General Fund Personnel Budget

Position	Cost	Justification
Business Manager	$106,071	• Position needed to identify, capture, track, analyze, manage and report critical spend data across the enterprise, and make recommendations on business decisions resulting from data. • Position will play a major role in translating key performance and spend data to strategic and operational plans, ensuring our work is more strategically aligned and focused.
Accountant II (P-Card Administrator)	$87,894	• Position needed to provide oversight for and administer all activities under the Purchasing Card (P-Card) program to launch in Jan 2022. • Position plays a major role in P-Card policy administration, communication and training, card issuance, card activity monitoring, monthly reconciliation review, and compliance reviews.

COBB COUNTY



General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$31,235	$31,235	$47,035	$37,035
Increase (Decrease)	$0	$0	$15,800	($10,000)
% Change	0.00%	0.00%	50.58%	(21.27%)



COBB COUNTY

Fiscal Year 2023 Detailed Operating Budget Request



General Fund Operating Budget

Account Name	Cost	Justification
Accountable Items	$10,000	Procurement accreditation application preparation and development, to include creation of templates, and cataloging and content management process for future applications. Procurement Modernization Initiative (one-time expense) ($5,000) New Computer, Monitor, Phone, Software, etc. for two new positions requested (one-time expense) ($5,000)
Service Supplies	$1,200	Additional supplies needed for training and meetings under Procurement Modernization Initiative (e.g. Procurement Liaison's Group, P-101 Class, Vendor Outreach)
Registration Fees	$1,000	Training and professional development for new employees hired this year and for two new positions requested
Travel –Training	$1,000	Training and professional development for new employees hired this year and for two new positions requested
Travel -Business	$1,000	Training and professional development for new employees hired this year and for two new positions requested
Memberships	$900	Professional organization memberships for new employees hired this year and for two new positions requested. Purchasing has also been asked to add purchasing-related staff/contract managers in several departments to our NIGP organizational membership (which is under Cobb County). It is less expensive to have one organization membership and just pay for additional members.
General Office Supplies	$400	Additional supplies needed for two new positions requested and Procurement Modernization Initiative
Computer Supplies	$300	Additional supplies needed for two new positions requested and Procurement Modernization Initiative
Total	**$15,800**	

Cobb County Purchasing Department

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$1,138,240	$1,205,878	$1,399,843	$1,399,843
Operating	$31,235	$31,235	$47,035	$37,035
Capital	$0	$0	$0	$0
Total	$1,169,475	$1,237,113	$1,446,878	$1,436,878
Increase (Decrease)	$12,349	$67,638	$209,765	($10,000)
% Change	1.07%	5.78%	16.96%	(0.69%)

COBB COUNTY

THE NEW STRATEGIC ROLE IN PROCUREMENT

Cobb County Purchasing Department

COBB COUNTY



Tax Assessors

Budget Presentation Fiscal Years **2023 & 2024**



Cobb County Tax Assessors

To produce an annual tax digest that conforms to the requirements of Georgia Law and Rules and Regulations of the Georgia Department of Revenue.

MISSION STATEMENT

Challenges & Opportunities for Improvements



- All appraisers and assessors are required to have 40 hours of continuing education each year. The pandemic has caused fewer class options. More employees must travel greater distances to get the required education.

- Currently we have 4 vacant appraiser positions. We have not been fully staffed in many months. Locating qualified candidates remains a challenge. This may result in the need for additional contract funds.

Tax Assessor General Fund Budget

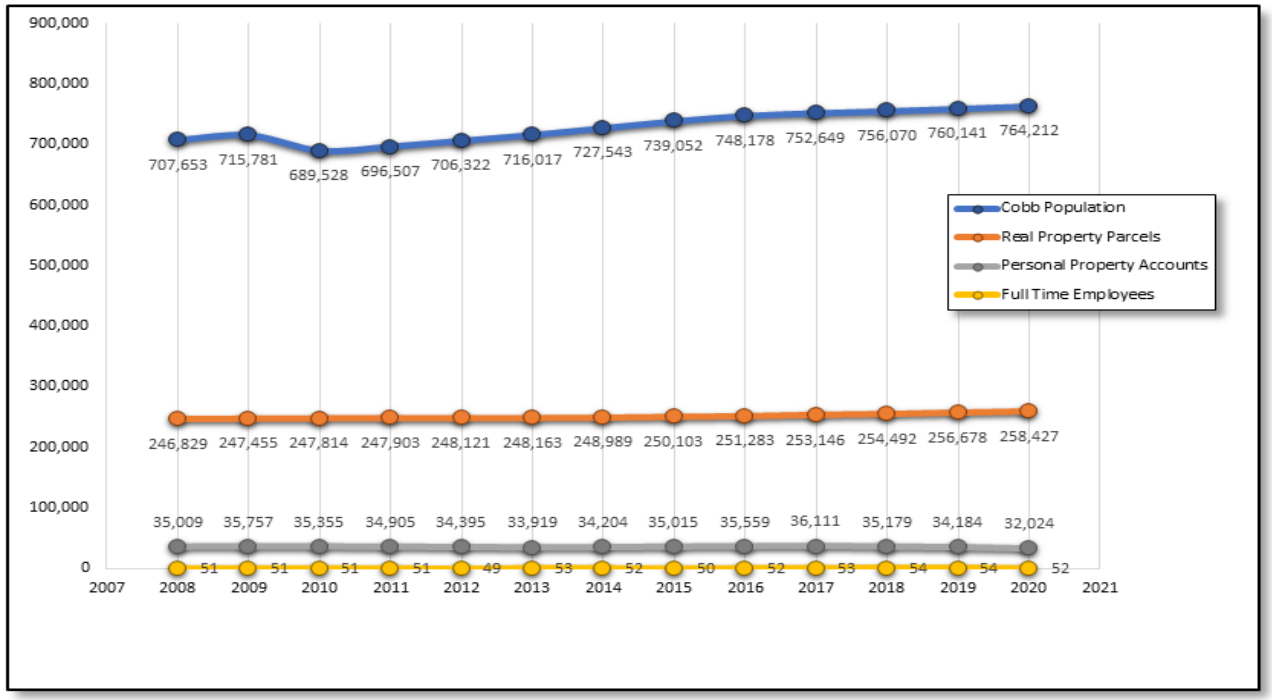
This increase to our general fund budget is due to the increase in costs for required education. This will also cover costs to new contracts that have already been approved by the BOC. This will also improve our accuracy in property transfers and improve our customer service.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$4,540,022	$4,534,614	$4,534,614	$4,534,614
Operating	$2,542,418	$2,542,418	$2,815,426	$2,771,826
Capital	$0	$0	$0	$0
Total	$7,082,440	$7,077,032	$7,350,040	$7,306,440
Increase (Decrease)	$ 0	($5,408)	$273,008	($43,600)
% Change	0%	(0.07%)	3.8%	(.5%)

COBB COUNTY

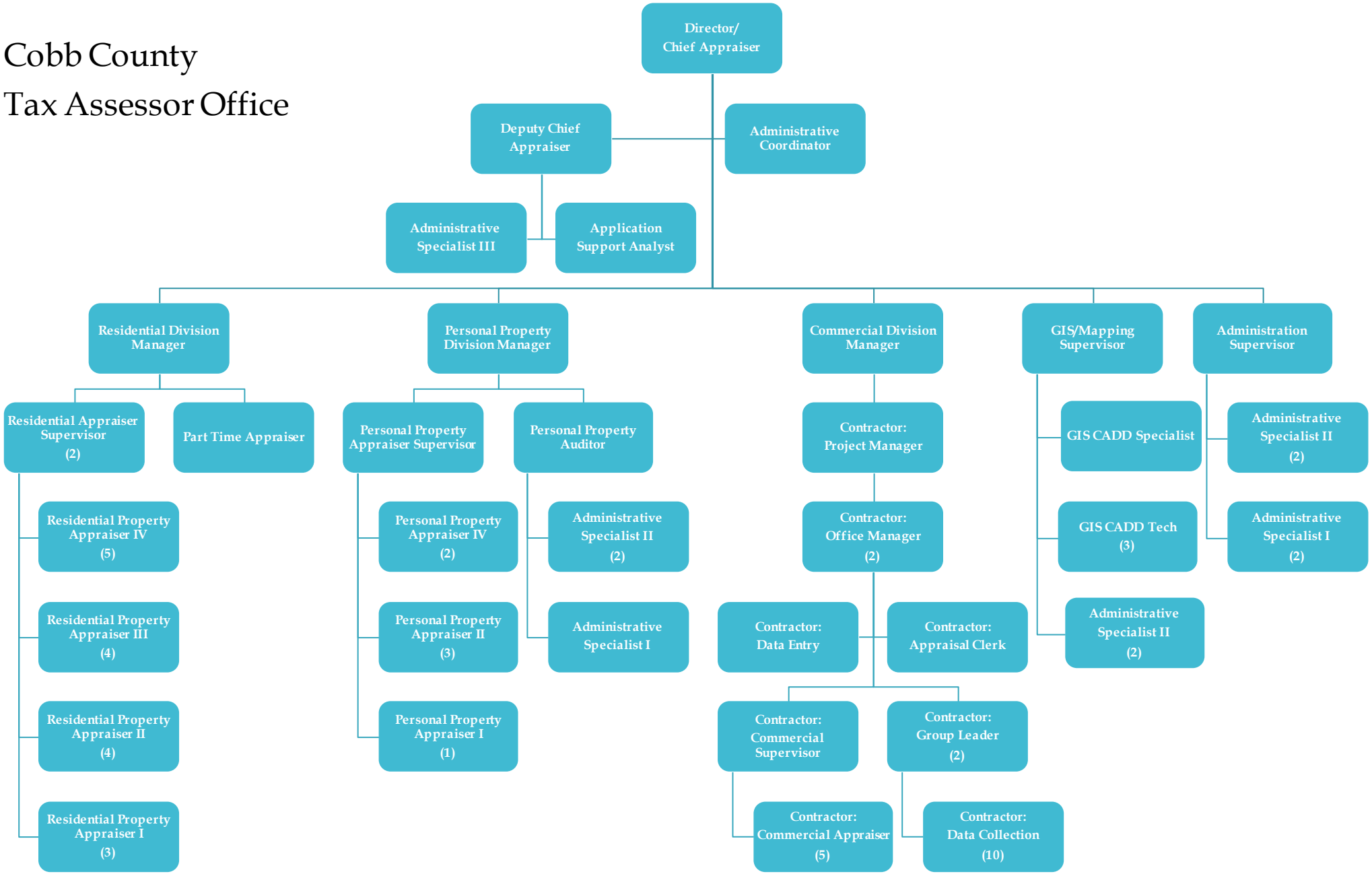
Tax Assessor General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$4,540,022	$4,534,614	$4,534,614	$4,534,614
Increase (Decrease)	$0	($5,408)	$0	$0
% Change	0%	(0.12%)	0%	0%
New Positions	0	0	0	0



COBB COUNTY

Cobb County
Tax Assessor Office



Tax Assessor General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$2,542,418	$2,542,418	$2,815,426	$2,771,826
Increase (Decrease)	$0	$0	$273,008	($43,600)
% Change	0%	0%	10.7%	(1.6%)



COBB COUNTY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Professional Services (6326)	$254,908*	This increase is for three contracts that have already been approved by the BOC. The contracts are for appraisal services for residential and commercial appraisers. This will also allow the purchase of Mapping software that will enable our mappers to perform more tasks electronically. This will cut down on errors and will allow more tasks to be accomplished electronically thus increasing accuracy and improving customer service. This will prevent us from needing to rehire certain mapping positions when we have retirements this year. * May need additional contract funds if we cannot fill vacant positions.
Wireless and Portable Telephone Service (6385)	$6,700	Requested amount for cell service for iPads for field staff.
Accountable Items (6258)	$5,400	Annual cost of replacement of iPads for field appraisers.
Registration Fees (6394)	$3,000	Requested increase to cover increase cost of required classes for continuing education for appraisers and assessors. Organizations who offer the necessary education have increased the cost of classes. More classes are offered on-line instead of in-person. On-line classes cost more than in-person classes.
Travel - Training (6400)	$3,000	The pandemic has caused fewer offerings for necessary continuing education classes and fewer classes are offered locally. More appraisers and assessors are required to travel out of the metro area to attend the needed education classes.
Total	$273,008	

Tax Assessor General Fund Budget

This increase to our general fund budget is due to the increase in costs for required education. This will also cover costs to new contracts that have already been approved by the BOC. This will also improve our accuracy in property transfers and improve our customer service.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$4,540,022	$4,534,614	$4,534,614	$4,534,614
Operating	$2,542,418	$2,542,418	$2,815,426	$2,771,826
Capital	$0	$0	$0	$0
Total	$7,082,440	$7,077,032	$7,316,440	$7,306,440
Increase (Decrease)	$ 0	($5,408)	$273,008	($43,600)
% Change	0%	(0.07%)	3.8%	(.5%)

COBB COUNTY

Cobb County Real Property Division (Proposed New Program)



Budget Presentation
Fiscal Years **2023 & 2024**

Real Property Division

Provide for matters related to transactions and management of the County's real property interests. Responsibilities include acquisition and disposition of real property, the administration and supervision of County leases, management of the County's real property inventory, and interfacing with user agencies and the general public in matters related to real estate. Responsible for preparing pertinent information related to real property transactions for the Board of Commissioner's agenda.

MISSION STATEMENT

Challenges & Opportunities for Improvement



- No single, accurate inventory of County Owned property.
  - Cobb County owns over 1.2K real properties and parcels of land.
  - No single database of record of all county properties.

- No central oversight of sales and purchases for the County; transactions with significant financial impact and opportunities.
  - Multiple departments/agencies buy and sell property depending on location and type of property.
  - Revenue since 2017 from sales of Surplus Property has exceeded $6.6M.
  - The County has expended over $114.3M on Real Property and Land.

- Similar lack of central oversight and management of Leased Properties.
  - Revenue from Leased Properties is approximately $3.3M/Year.

- Establishment of a Land Management Division responsible for oversight and management of leases, land and facility acquisitions and sales, and inventory of Cobb owned properties would ensure an accurate inventory of County Property, reduce risk of missed revenue and provide accountability and transparency.

Real Property Division

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$0	$0	$195,099	$195,099
Operating	$0	$0	$34,690	$30,000
Capital	$0	$0	$32,000	$0
Total	$0	$0	$261,789	$225,099
Increase (Decrease)	$0	$0	$261,789	($36,690)
% Change	-	-	100%	(14%)



COBB COUNTY

Real Property Division General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$0	$0	$195,099	$195,099
Increase (Decrease)	$0	0	$195,099	$0
% Change	-	-	100%	0%
New Positions	0	0	2	0

Comparison Information

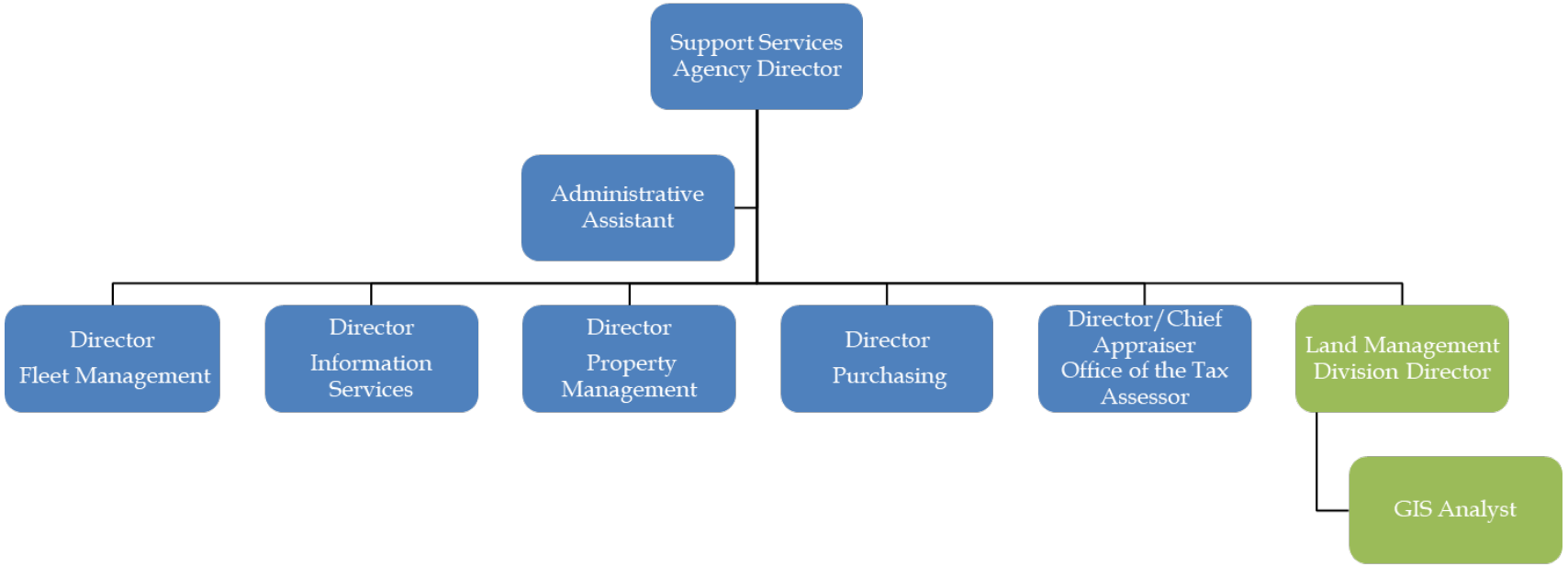
Fulton County Land Division – Staff of 7

Gwinnett County Property (Land) Management Section – Staff of 6

COBB COUNTY

Real Property Division





COBB COUNTY

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Real Estate Division Director– **Grade 25**	$115,159	Position to manage and maintain accurate records of all County owned real property and leases. Lead on acquisitions and dispositions of real property.
GIS Analyst – **Grade 19**	$79,940	Support and maintain accurate real property inventory. Research and present parcel, title and geographic information for sales and acquisitions.
Total Personnel Request	**$195,099**	



Real Property Division General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$0	$0	$34,690	$30,000
Increase (Decrease)	$0	$0	$34,690	($4,690)
% Change	-	-	100%	(13.5%)



COBB COUNTY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Professional Services Land Improvement, Testing (6326)	$25,100	Real Estate appraisals, surveys and testing
Accountable Items, Software and Telephone Equipment (6258, 6262, 6383)	$4,690	Computer equipment, software licensing and phones for new positions.
Training, registration fees and Certifications (6400, 6394)	$4,000	Training, registration for staff for local and non-local training
Office Supplies (6110)	$500	Technology items to support remote working and virtual conferencing
Computer Supplies	$400	Custodial supplies to service increased square footage
Total	**$34,690**	

Real Property Division General Fund Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ -	$ -	$32,000	$0
Increase (Decrease)	$ -	$ -	$32,000	($32,000)
% Change			100%	(100%)

COBB COUNTY

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Autos, Vans, Trucks, Motorcycles (8605)	$32,000	One vehicle for staff (one time expense)
Total	**$32,000**	



Real Property Division

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$0	$0	$195,099	$195,099
Operating	$0	$0	$34,690	$30,000
Capital	$0	$0	$32,000	$0
Total	$0	$0	$261,789	$225,099
Increase (Decrease)	$0	$0	$261,789	($36,690)
% Change	-	-	100%	(14%)

COBB COUNTY

Support Services Agency Budget Overview

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$27,352,315	$28,323,185	$33,067,437	$33,067,437
Operating	$19,146,357	$19,166,357	$26,536,400	$25,166,145
Capital	$5,000,000	$5,000,000	$14,662,000	$12,800,000
CRS	$7,355,114	$6,958,596	$9,061,507	$7,333,692
Total	$58,853,786	$59,448,138	$83,327,344	$78,367,274
Increase (Decrease)	$0	$594,352	$23,879,206	($4,960,070)
Percent Change	0%	1.01%	40.17%	(5.95%)

*Personnel Requested

51 new positions

4 part–time positions reclassified as full-time

COBB COUNTY

Parking Deck Fund 240







Property Management Parking Deck Budget - Non-General Fund

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$230,352	$230,352	$337,213	$337,213
Increase (Decrease)	$0	$0	$106,861	$0
% Change	0%	0%	46.39%	0%

COBB COUNTY

Fiscal Year 2023 Detailed Request – Parking Deck Fund 240		
Description	**Cost**	**Justification**
Professional Services (6300) and Communication (6380)	$ 72,265	Reimbursable expenses have dramatically increased due to fees for handheld payment devices necessary for events and funding for security landlines
Operations and Maintenance Supplies (6140) and Repair & Maintenance & Maintenance Support Services (6490)	$ 19,596	Annual maintenance contract funding for elevators, generators, automatic doors and landscape services has not kept up with costs; one-time funding for repairs outside of contracts are needed, such as tree cutting and elevator repairs after hours
Other Services and Charges (6570)	$ 15,000	Credit card processing fees should be funded with at least a minimal baseline and are expected to increase as revenues increase
Total	**$106,861**	

Cobb County Support Services Agency

Budget Presentation
Fiscal Years **2023 & 2024**

QUESTIONS

PUBLIC SAFETY

Cobb County...Expect the Best!

Agency Budget Presentation

Fiscal Years 2023 & 2024

Director Randy Crider

Department of Public Safety

DEPARTMENT of PUBLIC SAFETY

MISSION STATEMENT

To provide Law Enforcement Services, Fire & Emergency Services, Animal Services, Emergency Management and Enhanced 911 Services, in a professional, efficient and cost-effective manner to both citizens and visitors of Cobb County. Ingrained in that philosophy of service is a commitment to teamwork and excellence combined with a responsive, problem-solving philosophy that fosters daily interaction with the citizens we serve in a compassionate, positive manner that encourages public involvement and leads to public confidence in the county's Public Safety departments.

Challenges & Opportunities for Improvements

- Hiring and retention
- Budget constraints impedes progression and growth
- Additional positions are necessary to meet the demands of programs and services
- Strategic planning is difficult without the commitment of capital funds for replacement and new requests

DEPARTMENT of PUBLIC SAFETY

Public Safety General Fund Budget (*)

The requested increases to the General Fund Budget would enhance and provide necessary programs and services for citizens and visitors.

Public Safety General Fund	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 77,902,030	$ 83,191,252	$ 92,977,561	$ 95,770,015
Operating	$ 7,266,284	$ 7,656,409	$ 13,022,295	$ 12,778,539
Capital	$ 1,000,000	$ -	$ 8,493,494	$ 4,893,646
Total Public Safety General Fund	$ 86,168,314	$ 90,847,661	$ 114,493,350	$ 113,442,200
Increase (Decrease)		$ 4,679,347	$ 23,645,689	$ (1,051,150)
% Change		5.2%	20.7%	-0.9%

* **DPS –** Director's Office, Internal Affairs, Facility Maintenance, and Supply Unit

* **Public Safety Departments**: Police, Police-Training, Animal Services, 800 MHz, and EMA

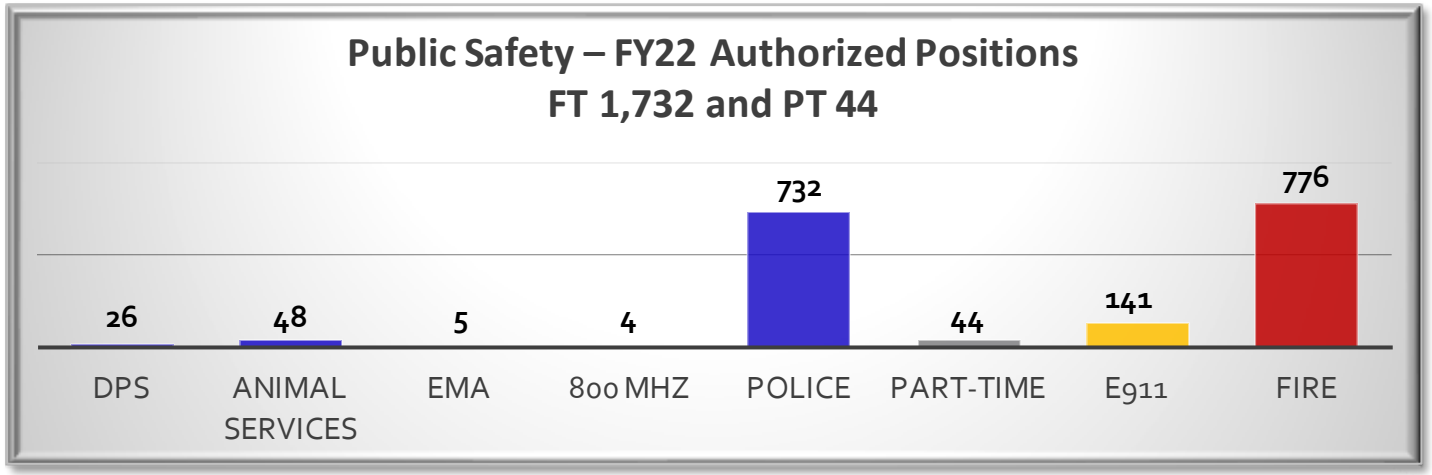
DEPARTMENT of PUBLIC SAFETY

Public Safety

General Fund

Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel – Gen Fund	$77,902,030	$83,191,252	$93,179,742	$93,179,742
Increase (Decrease)		$5,289,222	$9,988,490	$0
% Change		6.4%	10.7%	0%
New Positions	0	38 – Police only	51	0



DEPARTMENT of PUBLIC SAFETY

Public Safety – DPS
General Fund

Personnel Budget

* DPS positions are salary cost distributed:

General Fund [Police]
Fire Fund
E911 Fund

DPS	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$0	$0	$274,314 (*)	$274,314
Increase (Decrease)	$0	$0	$0	$0
% Change	%	%	%	0%
New Positions	**0**	**0**	**6**	**0**

DPS consist of the following units:

- Director's Office: HR and Communications
- Internal Affairs
- Supply Warehouse
- Facilities Maintenance

DEPARTMENT of PUBLIC SAFETY

Fiscal Year 2023 Detailed Personnel Request			
DPS - Unit	**Position**	**Cost**	**Justification**
Communications	Reclass: Communication Spec from PT to FT	$ 11,812	Over the last several years, the workload and responsibilities of this position have increased. There are additional web pages and social media outlets the Communication Specialist now has the responsibility to add content and monitor. In this age, where most information and news are shared online, the importance of this position is crucial. In addition, the Communication Specialist is responsible for filming, editing, and publishing content for DPS.
Maintenance Unit	Building Trades Tech III, Grade 15 (2 POSITIONS)	$ 100,036	SPLOST programs have increased the number of buildings maintained by DPS Maintenance personnel. The Fire Training project is one of the locations managed by DPS Facility Maintenance Division. The requested Building Trades Tech III will serve the new Fire Training grounds and Administrative/Classroom building at 2109 Valor Drive. The training complex will be made up of 20 buildings, including a class A burn building, classroom buildings, 5 story training tower, air lab, and other fire training apparatus.
Supply Unit	Fiscal Technician III, Grade 13 (2 POSITIONS)	$ 92,038	The departments within Public Safety have requested increases in personnel which has an impact on all operations within DPS Units. The additional two positions will assist in fitting, ordering, receiving, disbursing uniforms and issued equipment to Police (including special units and Command Staff), Animal Control, E911, Admin, Training, Explorers, and Special Units; and assist in ordering, receiving and paying for goods and services for all departments within the Public Safety Agency; and track over 18,000+ accountable equipment items
HR Unit	Departmental HR Rep, Grade 12 (2 POSITIONS)	$ 70,428	The departments within Public Safety have requested increases in personnel which has an impact on all operations within DPS Units. The increase in positions will impact the daily operations of the HR employees who handle all functions and tasks for Public Safety employees. The request for the 2 positions will provide support for the 2 HR Generalists. This will also establish a career path for these positions to advance withing DPS-HR.
	TOTAL	**$ 274,314**	
Positions will be funded in accordance with the labor distribution calculation.			

DEPARTMENT of PUBLIC SAFETY

Public Safety – DPS

General Fund

Operating Budget

DPS	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 92,570	$ 92,570	$ 177,120	$ 177,120
Increase (Decrease)	$ 0	$ 0	$ 84,550	$ 0
% Change			*48%*	*0%*

DPS consist of the following units:

- Director's Office: HR and Communications
- Internal Affairs
- Supply Warehouse
- Facility Maintenance

DEPARTMENT of PUBLIC SAFETY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Copy Machine Supplies	$ 300	Increase in positions (Supply, IA, Admin, and Maint)
General Office Supplies	$ 1,500	Increase in positions (Supply, IA, Admin, and Maint)
Photographic Supplies	$ 500	Communications Coordinator to develop Photos from events
Computer Supplies	$ 500	Increase in positions (Supply, IA, Admin, and Maint)
Bldg & Struct Materials	$ 2,000	New Maintenance Unit for DPS facilities; emergency repairs
Batteries	$ 500	Communications staff cameras/ video camera that will require battery replacement; IA misc equipment; power tools for Maint. Unit
Food/Service Supplies	$ 350	Funds refreshments needed at All Day Command Staff Training / Dept Head Host
Gas-Diesel Fuel	$ 20,000	Maintenance Unit @ current pp gal; additional staff
Janitorial Supplies	$ 700	DPS and Supply
Radio, Tv, Com Eqpt Sup	$ 100	Miscellaneous supplies
Uniforms & Clothing	$ 1,500	Increases due new DPS-Maintenance Unit, Admin and increase in personnel requests
Small Tools, Hardware	$ 8,000	The Maintenance Unit requires tools, etc for repair and maintenance at DPS facilities (70).
Accountable Items	$ 36,500	Desk, Chair, Computer, Phone, Monitor, Telephone for new requested positions, video equipment and accessories for social media communications unit
Professional Services	$ 1,000	Pre employment services (IA) Polygraph, Backgrounds, Financial
Wireless & Cell Phone Service	$ 3,150	Cell phones (DPS, Supply, Communications)
General Printing Charges	$ 2,000	Internal Affairs print materials for Job Fairs
Annual Maint & Support Contract	$ 2,300	Janitorial services at Supply, Corrigo, Shred it
Parking Deck Fee	$ 600	County owned pool vehicles for DPS
Building & Grounds-R&M Sv	$ 2,000	Supply Facility
Total Increase Request	**$ 84,550**	

DEPARTMENT of PUBLIC SAFETY

Public Safety – DPS

General Fund

Capital Budget

DPS	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$0	$0	$ 650,000	$0
Increase (Decrease)	$0	$0	$ 650,000	$0
% Change	0%	0%	100%	0%

Expansion of Supply Warehouse





Loading Dock expansion



Pick up area renovation



DEPARTMENT of PUBLIC SAFETY

DPS - FY23 Capital

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Facility Maintenance: Truck / Van	$100,000	Two vans are needed for the DPS-Facilities Maintenance Unit's two new requested positions and will be responsible for the maintenance and repairs.
Supply: Crown Wav Personal Assist Vehicle Warehouse Replacement	$21,000	Elimination of ladders in building; replacement of fork lift, over life expectancy use
Supply: Facility Renovation	$289,000	Additional storage for growth: The warehouse space is small and monthly ordering is now being complete twice a month. Increase square footage will all orders to be received and delivered in an efficient and effective manner. Organize by department/unit to expedite customer pick up; on-line uniform, accessories, and career clothing items are shipped to Supply for pick up. Increase in employees has impacted this pick up area. Normal wear and tear; this has not been done since moving in the facility since early 2000. The renovation of existing restrooms in accordance with ADA guidelines. This has not been done since moving in the facility since early 2000
Supply: Loading Dock / Driveway Expansion and Parking lot resurface	$240,000	Safety Risk: ability to off load tractor trailers safely, and repairs to the parking lot by resurfacing and striping.
Total	**$ 650,000**	

ANIMAL SERVICES

MISSION STATEMENT

The mission of the Cobb County Animal Services is to enforce state laws and county ordinances pertaining to animal control and management; educate the community on responsible pet ownership and wildlife care and provide housing and care for homeless animals, while coordinating their adoptions when possible and humane euthanization when adoptions are not possible.

ANIMAL SERVICES

Challenges and Opportunities for Improvements

- Aging/outdated facility hinders staff efficiency.
- New facility needed to maintain biosecurity and follow Guidelines for Standards of Care in Animal Shelters set forth by the Association of Shelter Veterinarians.
- Increased overtime due to staffing shortage. Animal Services has been understaffed by 25% of authorized positions.
- New facility will improve services for sheltered animals, but will need additional staffing to maintain operations.

Animal Services

Animal Services General Fund Budget

The additional requests will enhance all services, increase veterinary support, and provide necessary training and professional development for staff.

Animal Services	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 3,497,929	$ 3,497,929	$ 3,709,091	$ 3,709,091
Operating	$ 557,028	$ 557,028	$ 720,596	$ 723,090
Capital			$ 125,000	$ -
Total		$ 4,054,957	$ 4,554,687	$ 4,432,181
Increase (Decrease)		$ -	$ 499,730	$ (122,506)
% Change			*10.97%*	*-2.76%*

Animal Services

Animal Services

General Fund Budget

Personnel Budget

Animal Services	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$3,497,929	$3,497,929	$ 3,709,091	$3,709,091
Increase (Decrease)			$ 211,162	$0
% Change			*6.03%*	*0%*
New Positions	**0**	**0**	**4**	**0**





Animal Services

Fiscal Year 2023 Detailed Personnel Request			
Position	**Qty**	**Total Cost Request**	**Justification**
Animal Control Officer I, Grade 10	2	$ 64,110	Animal Services is currently understaffed, creating safety and training issues. Three Animal Control Officer positions were given to the vet staff when the vet was hired in 2009 and never replaced.
Admin Specialist I, Grade 6	1	$ 25,616	An administrative technician assigned to the veterinary staff will be able to enter data into the computer, as well as handling other nonmedical duties, and will therefore free the other members of the staff to concentrate on their medical duties.
Vet Tech Supervisor, Grade 15	1	$ 40,014	A Supervising Veterinary Technician will be able to devote more time to managing the staff, inventory, and training related to shelter medicine. This will free the Veterinarian to perform more medical related duties.

Animal Services

Animal Services

General Fund Budget

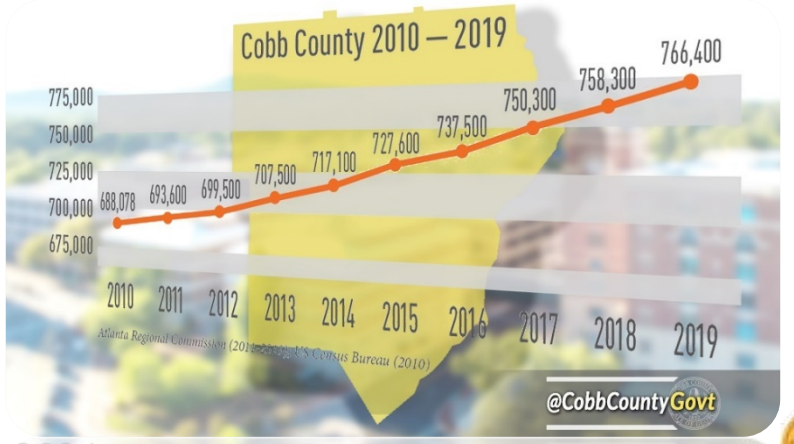
Operating Budget

Animal Services	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$557,028	$557,028	$720,596	$720,596
Increase (Decrease)		$0	$163,568	$0
% Change		0%	22.7%	0%

Animal Services Facility – 2022 SPLOST



Increase in Cobb County population



Animal Services

Animal Services

General Fund Budget

OPERATING

The additional requests will enhance all services, increase veterinary support, and provide necessary training and professional development for staff.

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
National Animal Control and Humane Officer Training	$ 1,190	This certification is a nationally recognized certification for Animal Control Officers. This training requires two classes.
Training for Vet Tech Supervisor	$ 500	Vet Techs are required to complete continuing education hours to maintain license.
Veterinary Supplies	$146,978	Increased usage of veterinary supplies.
Bldg & Grounds	$2,500	Grounds upkeep; out buildings
Food/Service	$1,000	Hosting events (NACHO)
Uniform/Scrubs	$ 1,450	The additional ACO's will need uniforms. Required to outfit new Admin Tech, Vet Tech Supervisor-scrubs and uniform.
Personal Protective Equipment/Safety Supplies	$ 3,125	With the addition of four new ACO's we will have to have additional equipment. This includes the bullet proof vest, catch poles, flashlights, cat tongs, bite stick, cable leash, gauntlet gloves, and bite gloves.
Accountable Equipment	$ 5,305	Communications staff cameras/video camera that will require battery replacement; IA miscellaneous equipment; power tools for Maintenance Unit.
Memberships	$575	Renewal of required certifications
Rabies Vaccines	$ 945	Pre-exposure shots for the new ACO's and Admin Tech in Vet staff.
TOTAL	$163,568	

Animal Services

Animal Services

General Fund Budget

Capital Budget

Animal Services	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$0	$0	$125,000	$0
Increase (Decrease)			$125,000	$0
% Change			*100%*	0%

Animal Services Van



Truck - F150



EMERGENCY MANAGEMENT AGENCY (EMA)

MISSION STATEMENT

To 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.

EMERGENCY MANAGEMENT AGENCY (EMA)

Challenges & Opportunities for Improvements

- Budget constraints restricts the enhancement of the Outdoor Weather Siren System
- Increase in technology costs to maintain the Emergency Operations Center (EOC)
- An additional position is necessary to meet the demands of programs and services

Emergency Management Agency

EMA General Fund Budget

The requested increases will provide management oversight and upgrades/new technology for the EOC.

EMA	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel (*)	$ -	$ -	$ 79,015	$ 79,015
Operating	$ 54,788	$ 54,788	$ 160,194	$ 160,194
Capital	$ -	$ -	$ 45,000	$ -
Total	$ 54,788	$ 54,788	$ 284,209	$ 239,209
Increase (Decrease)		$ -	$ 229,421	$ (45,000)
% Change		0%	419%	-16%

**** EMA personnel costs are labor distributed at 33.33% - Fire Fund. E911 Fund, and General Fund.***

Emergency Management Agency

Fiscal Year 2023 Detailed Personnel Request			
Position	**QTY**	**Cost**	**Justification**
Deputy Director Emergency Management Agency	1	$79,015	To assist the EMA Director in the management of the Emergency Management Agency which includes the operational needs of the Emergency Operations Center and EMA offices as they relate to personnel and equipment functionality used to maintain 24/7 operations in the event of an emergency or disaster. Adding this position would alleviate the Director as a single point of contact within the agency and provide a back-up to be responsible for decision making in their absence.
EMA personnel costs are labor distributed at 33.33% - Fire Fund. E911 Fund, and General Fund.			

Emergency Management Agency

Fiscal Year 2023 Detailed EMA Operating Request		
Description	**Cost**	**Justification**
General Office Supplies (6116)	$ 300	Requested increase to cover office supplies
Computer Supplies (6122)	$ 150	Requested increase to cover computer supplies
Motor Vehicle Parts (6168)	$ 250	Requested increase for additional parts and supplies for vehicles
Radio, TV, & Communication Equipment & Supplies (6192)	$ 500	Requested increase for miscellaneous supplies for the new Emergency Operations Center (EOC) technology, CineMassive
Accountable Items (6258)	$ 6,200	Requested increase for replacement laptops for EOC Operations
Computer Software (6262)	$ 400	Requested increase to cover cost of an additional Adobe Software subscription fee
Registration Fees (6394)	$ 13,322	Requested increase to cover registration fees for the CEMA Director to attend Command College, two personnel to attend yearly WebEOC Trainings and two personnel to attend Critical Infrastructure Key Resource Protection Trainings
Annual Maint & Support Contracts (6491)	$69,089	Requested increase of $30,348.73 to cover the service agreement for the new Emergency Operations Center (EOC) & Situation Room Technology, CineMassive. Requested increase of $29,740 to perform a yearly preventive maintenance on 74 Whelen sirens; Requested increase of $9,000 to cover janitorial services contract to include expanded CEMA office space and the EOC
Equip Outside R&M (6500)	$15,195	Requested increase to stock siren spare parts for repairs
Total	**$105,406**	

Emergency Management Agency

Fiscal Year 2023 EMA Detailed Capital Request		
Description	**Cost**	**Justification**
SUV	$45,000	Addition of a vehicle for new operational staff

Department of Emergency Communications (E911)

800 MHz Mission Statement

The mission of the 800 MHz Division of the Department of Emergency Communications is to provide effective, interoperable radio communications between all first responder personnel, Cobb County agencies, municipal agencies and surrounding partner agencies.

CBB Regional Radio System

Serving Six Counties, 11K+ Users

Cobb County
Bartow County
Cherokee County
Forsyth County
Douglas County / Douglasville
Polk County

Department of Emergency Communications (E911)

800 MHz

800 MHz

General Fund Budget

The requested increase to the 800MHz budget would enhance services to the public safety community and those operating on the multi-jurisdiction radio system.

800 MHz	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 442,596	$ 372,953	$ 571,462	$ 571,462
Operating	$ 1,765,717	$ 1,765,717	$ 2,439,598	$2,310,365
Capital	$ -	$ -	$ 200,000	
Total	$ 2,208,313	$ 2,138,670	$ 3,211,060	$ 2,881,827
Increase (Decrease)			$ 1,072,390	$ (329,233)
% Change			51%	10.3%

Department of Emergency Communications (E911)

800 MHz

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Radio Systems Specialists (6012) **1 Position**	$96,982	Requested increase due to workload, keep up with demands of the growing radio system, providing 24/7 support to the 11K+ users and public safety partners.
Senior Radio Systems Specialist (6012) **1 Position**	$101,527	Request new position to allow for career advancement and improved span of control unit.



Serving Six Counties, 11K+ Users

Cobb County
Bartow County
Cherokee County
Forsyth County
Douglas County / Douglasville
Polk County



Department of Emergency Communications
800 MHz

800 MHz - FY23 Operating

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Computer Supplies (6122)	$3,125	Requested increase to cover computer supplies needs used in daily operations.
Consumables (6151)	$48,500	This is the projected cost of replacement parts for the Subscriber Radios. Currently there is no mechanism in place to recoup lost items or replace damaged or malfunctioning items.
Batteries (6164)	$158,940	The County maintains several types of batteries and for the Radios and other equipment. Radio Batteries should be replaced every 12-18 months. The current Portable Radio fleet is approximately 2700 radios. This is designed to allow for the replacement of 1350 batteries annually and hold a small shelf stock for emergency replacements. This line also provides for the replacement of our Fire Station Alerting cabinet batteries. The cost of replacing these batteries can be recouped from the Radio Systems Users.
Accountable Items (6258)	$128,069	Office furniture replacement; New position office furniture; Radio Management laptops (21 laptops $52,500)
Telephone / Landline Service (6384)	$50,350	To provide for the addition of a FirstNet 1gb Fiber Circuit to provide the Radio System to the Nationwide Mission Critical Push-to-Talk (MCPTT) network. This cost can be recouped from the Radio Systems Users. This also aligns the current expenditures of the 800MHz staff with actual costs.
Electricity/Utility (6476)	$26,696	Provides an accurate usage estimate of electrical power at all the Radio Tower Sites
Annual Maintenance & Support Contracts	$143,743	Provides for the contractual agreements approved by the BOC to support the Radio System. Pre-approved multi-year contract costs.
Buildings/Grounds (6494)	$53,000	Provides for services to maintain the Tower sites such as tree trimming, Tower repairs, building maintenance.
Rental Real Estate (6534)	$14,205	To provide for the rental of the Riverwood Building Tower Site per our current Lease documents. Contractual obligation.
Subscriptions Publications	$22,840	To maintain access to training materials, and the use of support software for the Radio System.
Total	**$673,881**	

Department of Emergency Communications (E911)
800 MHz

800 MHz - FY23 Capital

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Tower Site Camera Replacement (8481)	$100,000	Requesting the replacement of all the cameras used for security at all Tower Sites. This request is needed to continue to provide basic services and the maintenance of the 800 MHz Radio System that is a vital communication link for multiple departments to operate within Cobb County.
Equipment Trailer (8615)	$20,000	Requesting the purchase of an Equipment Trailer and required accessory items. The provision of the Trailer will allow the 800 MHz to gather and properly maintain assigned equipment. It will also improve the ability of the Unit to and provide communications field support during Critical Events. A capability we do not have now.
Vehicle Cost (8605)	$80,000	Requesting the purchase of 2 vehicles for requested positions.
Total	**$200,000**	

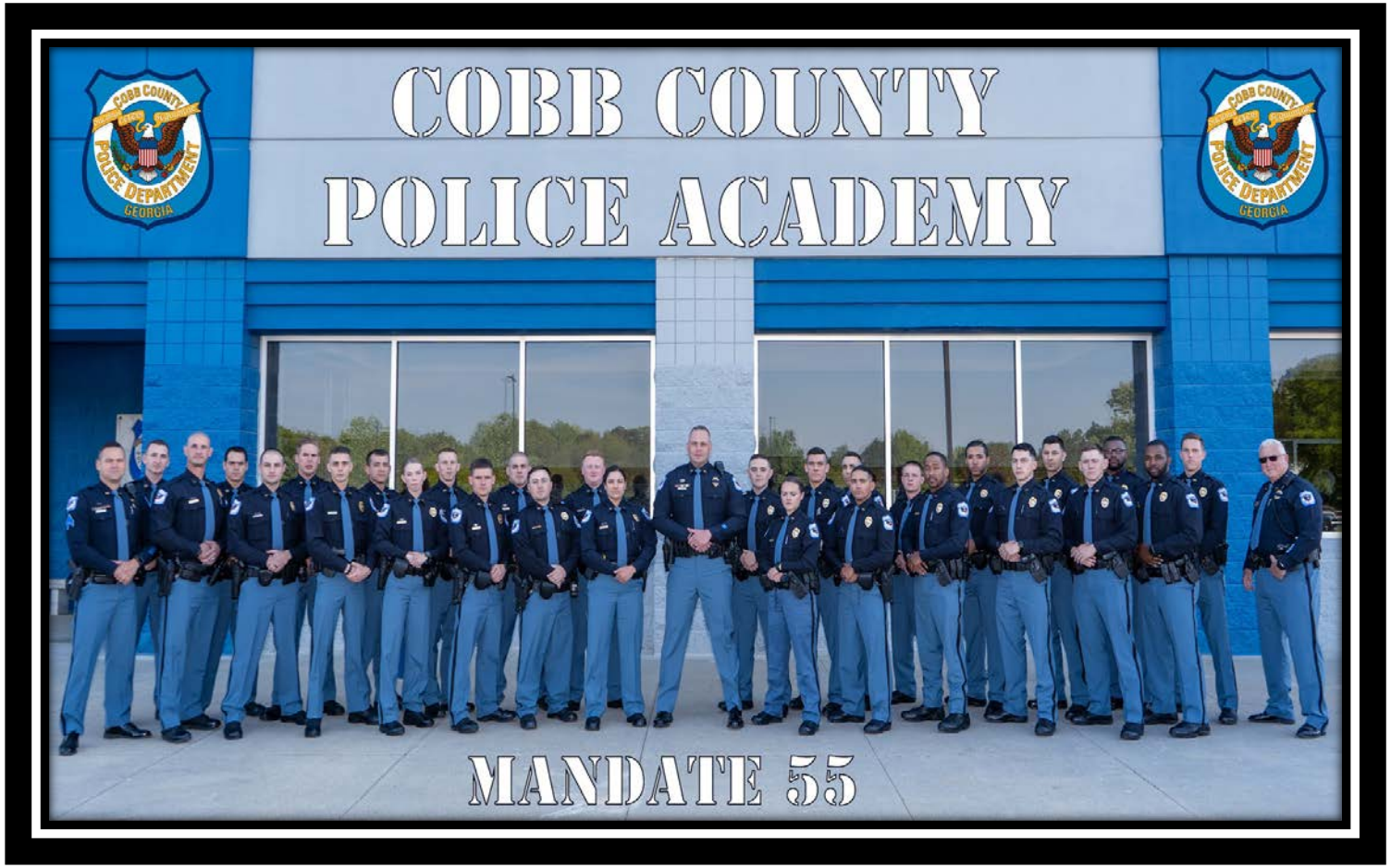
Police Department

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.

Police Department

Challenges & Opportunities for Improvements



- Continue to address recruitment, hiring, and retention issues
  - Step and Grade Implementation
  - Compression Issue

- Expand community programs:
  - Police Athletic League
  - Partnership for Assistance, Treatment and Health (PATH)
  - Fill specialty positions in Special Victims Unit, Crimes Against Persons, & Animal Control, increase civilian support staff.

Police Department

Challenges & Opportunities for Improvements

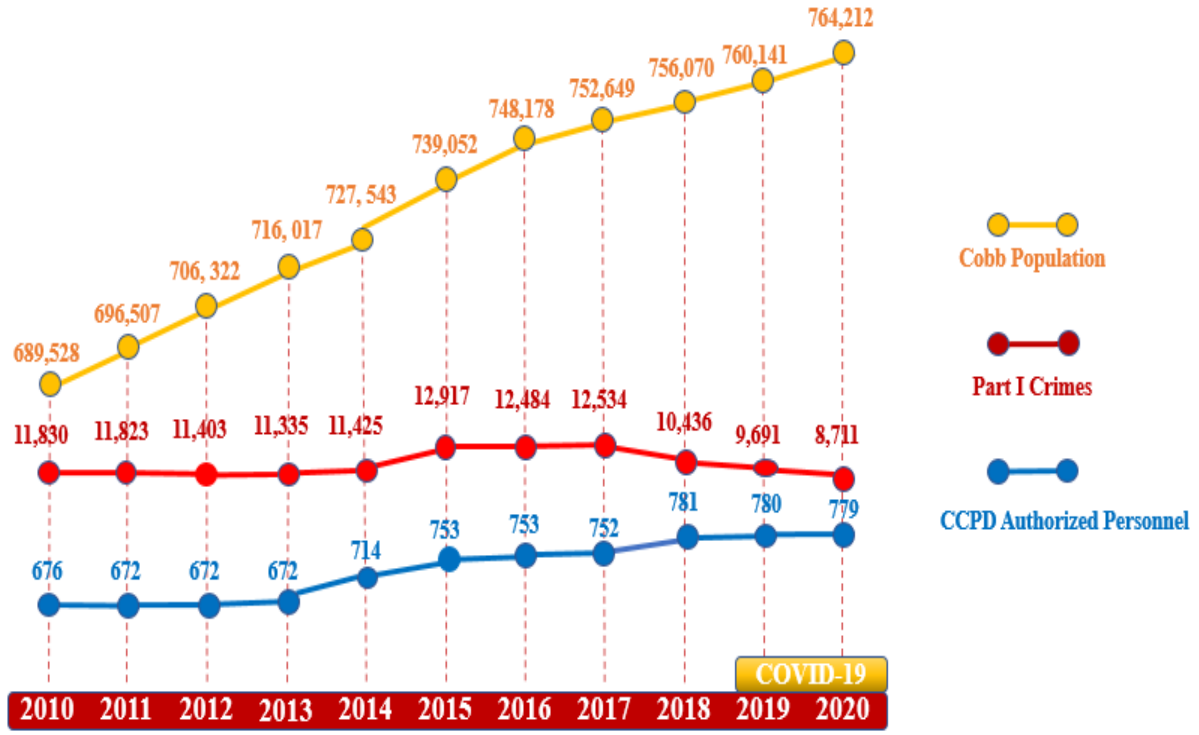


- Continue critical funding for assigned vehicles for new officers and replacement vehicles
- Upgrade critical technology, to include associated personnel, for optimal crime deterrence and investigations to include a real-time crime center, a new records management system, Shot Spotter, cameras, CopLink, and Evidence Tracking.
- Replace critical officer safety equipment to include expiring ballistic helmets, expiring gas masks, and SWAT Communication Sets.
- Increase underfunded Operating areas of Maintenance Contracts, Training, Commendations, and safety/accountable equipment.

Police Department

Challenges & Opportunities for Improvements

- There has been a decrease in overall Part I crimes relating to robberies, burglaries, and entering auto crimes but there has been an increase in homicides and aggravated assault incidents.
    - The number of crimes investigated by the Crimes Against Persons Unit for 2020 was the third highest in the last nine years.
    - The number of guns the VIPER Unit has seized that were either stolen, used during the commission of a felony, or illegally possessed has risen from **60** in **2018** to **157** in **2020** and as of 10/18/21 was already at 164.
    - In 2020, Cobb County had the most fatality traffic accidents and serious injury crash investigative callouts of any of the last ten years.
- Police calls for service increased by an average of 3.17% in years 2016-2019 (Prior to COVID), compared to the previous four-year average in 2012-2015.



Police Department

Police Department General Fund Budget

This increase to our general fund budget would increase the level of service and officer safety.

Police Department	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$73,835,271	$79,159,162	$85,234,826	$88,027,280
Overtime	$ 1,867,797	$ 1,867,797	$ 2,317,797	$ 2,317,797
Part-Time	$294,254	$294,254	$519,537	$519,537
Operating	$4,816,329	$5,206,454	$7,078,962	$7,078,962
Capital	$ 1,000,000 -	$ -	$7,247,494	$ 4,768,646
Total	$81,813,652	$86,527,667	$102,398,616	$102,712,222
Increase (Decrease)	$	$4,714,015	$15,870,949	$313,606
% Change	%	5.7%	18%	< 1%

Police Department

Police Department General Fund

Personnel Budget

Police Department	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$73,835,271	$79,159,162	$85,234,826	$88,027,280
Overtime	$1,867,797	$1,867,797	$2,317,797	$2,317,797
Part-Time	$294,254	$294,254	$519,537	$519,537
TOTAL	$75,997,322	$81,321,213	$88,072,160	$90,864,614
Increase (Decrease)	$0	$5,323,891	$6,750,947	$2,792,454
% Change	%	7.0%	8%	3%
New Positions	0	0	38	0

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Police Officer II/Detective (5055) – 16 Positions	$1,437,888	Additional positions: Technology Based Crime Unit (2), Training Officers (2), Permits (1), Special Detail (3), 8 full-time PAL program. 2 PATH positions will be paid with out of ARPA funds until FY25 (*those positions not included in total*)
Police Sergeant (5904) – 6 Positions	$100,299	Additional Sergeant to be added to the Special Victims unit, Crimes Against Persons, VIPER, Animal Control Investigation, and Special Detail Protection/PAL Unit. One CIU 5 Sergeant replace K9 transfer.
Police Lieutenant (5905) – 2 Positions	$38,977	Supervisor needed for Training Center, and PAL Unit
Criminal Intelligence Analyst (5080) – 2 Positions	$150,792	Expansion of Criminal Intelligence Analyst Unit. The new positions will be for Crimes Against Children (CAC) and Crimes Against Persons (CAP)
Senior Crime Scene Technician (5105)–2 Positions	$150,972	Two full-time positions are needed to handle NIBIN and acquisitions and correlations, and AFIS requests and comparisons to eliminate backlog of cases
Public Services Technician II (1016)–1 Position	$64,035	Central Records staffing is inadequate to accomplish the workload. An additional position is being requested due to the overall workload volume, as well as increased open records requests
Administrative Specialist III (1007)–1 Position	$70,852	The Permits Unit requests to make current temporary position permanent.
Administrative Specialist I (1005)-1 Position	$57,219	Front counter of new center is currently being covered by Academy Director's Administrative Assistant.. Required for training and evidence unit visitors greet and assist.
Administrative Specialist II (1006) – 1 Position	$64,035	Administrative employee needed for new precinct VI
Administrative Specialist II– Part-Time (8115)- 1 Position	$0	An additional part-time administrative person is being requested to facilitate extended hours of operation and assist unit manager with administrative duties in the Permits Unit. $22,970 is the total and was added to the part-time figures.
Public Safety Analyst- 2 Positions	$150,792	Creation of two new positions to handle the daily operations of the new Real-Time Crime Center. Per HR classify as similar to Criminal Intelligence Analysts, Grade 14 X FY22 Costing plus 5%.
Crime Scene Coordinator- 1 Position	$79,940	To avoid having a single point of contact in a specialized area. The current and prospective span of control necessitates an additional position for direct supervision. Estimated.
RMS Video Coordinator-1 Position	$79,940	To avoid having a single point of contact in a specialized area. A video coordinator is needed due to the increased volume of required video classifications and redactions.
RMS Manager-1 Position	$96,982	Due to growth of RMS Unit, a manager is needed for day-to-day operations.
Police Major (S112) – 1 Position	$10,278	Reclass one Captain's position to a Major.
Step/Grade	$1,631,487	
Compression	$1,890,996	
Total	**$6,075,664**	

Police Department

Police Department General Fund

Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$4,816,329	$5,206,454	$7,078,962	$7,078,962
Increase (Decrease)	$0	$390,125	$1,872,508	-
% Change	0%	8.1%	36%	0%



COBB COUNTY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Annual Maintenance Contracts (6491)	$366,000	Requested increase to cover increases in existing contracts, as well as the addition of new contracts to include CopLink, SAFE Evidence Tracking Software, increased custodial expenses, and GOVQA.
Safety Supplies (6207)	$142,493	Requested increase to cover department safety supplies to include the replacement of weapons systems for SWAT, and added keycard access for discrepancy lockers at Evidence.
Uniforms and Clothing (6200)	$157,500	Requested increase in uniform allotment for each sworn officer so carriers could be purchased, increase to detective ($250 @ 160) and civilian ($150 per) annual allotment.
Personal Protective Equipment (6256)	$507,750	Requested increase to cover cost of replacement protective gear to include gas masks, ballistic helmets, and shields. This increase also includes the purchase of additional less lethal aids for the officers.
Computer Software (6262)	$35,965	Requested to increase funding available for software focused on crime investigations.
Accountable Equipment (6258)	$287,800	Requested to increase funds available to replace aging equipment: night goggles, communication sets, under door cameras, LIDARS, RADARS, etc. Most equipment included in this replacement is more than 10 years old.
Food & Food Service Supplies (6166)	$5,000	Request to increase funds available an additional $5,000 for increased industry prices. Food supplies are needed for graduation ceremonies, retirements, meetings, hosted training classes, etc.
Commendation, Awards & Flowers (6576)	$10,000	Requested increase to cover industry-related price increases, as well as an increase in award programs implemented throughout the department, Additionally, these funds are used towards retirements, graduation ceremonies, promotions, etc.
Registration Fee (6394)	$240,000	Requested to increase overall department training registration fees by $120,000 for a total of $180,000. The department has seen tremendous growth over the past several years, and with manpower being increased, the implementation of specialized equipment, advanced technology, etc., training is crucial.
Travel Expense-Training (6400)	$120,000	Requested to increase overall department travel/training budget by $60,000 for a total of $120,000.
Total	**$1,872,508**	

Police Department

Police Department General Fund

Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ -		$7,247,494	$4,768,646
Increase (Decrease)	$ -		$7,247,494	-($2,478,848)
% Change			100%	-(34.2%)



COBB COUNTY

Police Department

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
New Vehicles Required (40) and Undercover Vehicles (2) (8605)	$2,266,000	New vehicles required as department fills vacancies and adds new positions. This does not include replacement of high mileage, older vehicles in fleet funded through SPLOST.
Renovation of Buildings and Structures (8110)	$274,000	This will include a vehicle equipment storage facility, and a K9 kennel.
Safety Equipment (8480)	$3,417,700	New Body-Camera/In-Car Contract, Shot Spotter, Bomb Suit, portable X-Ray system, explosive detection devices, etc.
Professional Services (8676)	$1,000,000	New Records Management System/Contract ($2M allocated toward this project through SPLOST- this total is after the $2M is applied)
Canines for Patrol (8678)	$29,000	Over the next few years, we will have approximately 2 K9 teams retire per year. Funding is needed to replace the retired K9s.
Computer Equipment (8420)	$260,794	Increased funding needed to replace technology-based digital evidence server, expand technology-based server space, surveillance platform for investigations, etc.
Total	**$7,247,494**	

Police Department

Fiscal Year 2024 Detailed Capital Request		
Description	**Cost**	**Justification**
Renovation of Buildings and Structures (8110)	$466,500	Renovations at Precinct 1 (office) and Precinct 3 (bathrooms), sprinkler system at the new Evidence facility, etc.
Safety Equipment (8480)	$2,450,000	New Body-Camera/In-Car Camera Program Year 2, and Robotics Platform for Bomb Unit
Professional Services (8676)	$1,000,000	Funding increase requested to complete new RMS system implementation process.
Specially Equipped Vehicles (8610)	$823,146	Replacement specialty vehicles to include a search and recovery underwater vehicle, crime scene response vehicle, a rapid response vehicle for the Bomb Unit, etc.
Canines for Patrol (8678)	$29,000	Over the next few years, we will have approximately 2 K9 teams retire per year. Funding is needed to replace the retired K9s.
Total	**$4,768,646**	

Police Department

Police Department

General Fund Budget

This increase to our general fund budget would increase the level of service and officer safety.

Police Department	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$73,835,271	$79,159,162	$85,234,826	$88,027,280
Overtime	$ 1,867,797	$ 1,867,797	$ 2,317,797	$ 2,317,797
Part-Time	$294,254	$294,254	$519,537	$519,537
Operating	$4,816,329	$5,206,454	$7,078,962	$7,078,962
Capital	$ 1,000,000 -	$ -	$7,247,494	$ 4,768,646
Total	$81,813,652	$86,527,667	$102,398,616	$102,712,222
Increase (Decrease)	$	$4,714,015	$15,870,949	$313,606
% Change	%	5.7%	18%	< 1%

Police Department Training Center



Police Department Training Center

Police Department – Training Center

General Fund Budget

This increase to our general fund budget would increase the level of service and officer safety.

Police Department	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$277,171	$277,171	$277,171	$277,171
Overtime	$12,005	$ 12,005	$ 12,005	$ 12,005
Part-Time	$0	$0	$0	$0
Operating	$470,278	$470,278	$524,278	$524,278
Capital	$0	$0	$226,000	$125,000
Total	$759,454	$759,454	$1,039,454	$938,454
Increase (Decrease)	$0	$0	$280,000	($101,000)
% Change	0%	0%	37%	(9.72%)

Police Department Training Center

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$470,278	$470,278	$524,278	$524,278
Increase (Decrease)	$0	$0	$54,000	$0
% Change	0%	0%	11.5%	0%







Police Department- Training Center

General Fund Operating Budget

COBB COUNTY

Police Department Training Center

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Annual Maintenance Contracts (6491)	$30,000	Requested increase to cover annual maintenance for driving simulator.
Accountable Equipment (6258)	$15,000	Requested to increase funds available to replace aging equipment, replacement furniture, etc.
Food & Food Service Supplies (6166)	$3,000	Request to increase funds available an additional $3,000 for increased industry prices. Food supplies are needed for graduation ceremonies, hosted training classes, etc.
Commendation, Awards & Flowers (6576)	$3,000	Requested increase to cover industry-related price increases, as well as an increase in award programs implemented by the department.
Janitorial Supplies (6174)	$3,000	Requested to increase costs related to janitorial supplies due to larger facility, increased training classes, visitors, etc.
Total	**$54,000**	

Police Department Training Center

Police Department- Training Center

General Fund Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$0	$0	$226,000	$125,000
Increase (Decrease)	$0	$0	$226,000	($101,000)
% Change	0%	0%	100%	-(44.7%)



COBB COUNTY

Police Department Training Center

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Renovation of Buildings and Structures (8110)	$226,000	This will include replacement of the EVOC building, and a covered walkway at the Training Center for secure access to the Evidence Unit outside of normal business hours.
Total	**$226,000**	

Police Department Training Center

Fiscal Year 2024 Detailed Capital Request		
Description	**Cost**	**Justification**
Professional Services (8676)	$125,000	Annual lead cleaning at Firing Range; this will need to be added to all future budget years.
Total	**$125,000**	

Police Department Training Center

Police Department – Training Center

General Fund Budget

This increase to our general fund budget would increase the level of service and officer safety.

Police Department	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$277,171	$277,171	$277,171	$277,171
Overtime	$12,005	$ 12,005	$ 12,005	$ 12,005
Part-Time	$0	$0	$0	$0
Operating	$470,278	$470,278	$524,278	$524,278
Capital	$0	$0	$226,000	$125,000
Total	$759,454	$759,454	$1,039,454	$938,454
Increase (Decrease)	$0	$0	$280,000	($101,000)
% Change	0%	0%	37%	(9.72%)

Fire & Emergency Services

MISSION STATEMENT

We exist 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.

Fire & Emergency Services

CHALLENGES

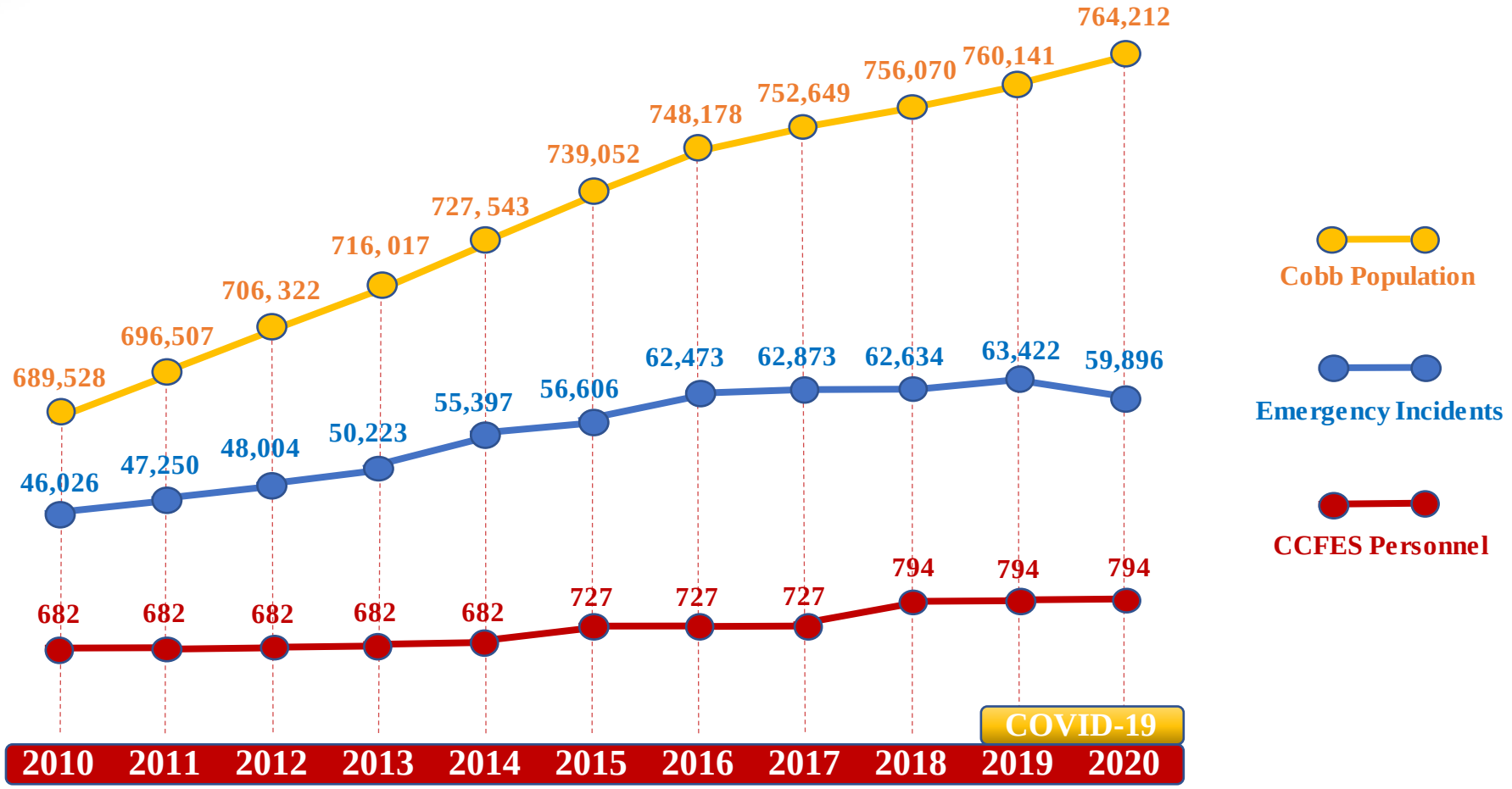
- *Average Inadequate staffing*
  Average 30 people out per day due to parental leave, military leave, FMLA, sick leave
- *Aging apparatus and facilities*
- *Annual budget not including all capital*
- *Prolonged reflex time from vacancy to trained replacement*

Fire & Emergency Services

Fire Fund Budget

Fire Department	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 87,092,428	$ 88,830,953	$ 94,178,641	$ 94,178,641
Operating	$ 12,792,779	$ 13,042,779	$ 14,079,841	$ 14,079,841
Capital	$ 6,345,585	$ 7,095,052	$ 13,147,372	$ 6,256,390
Total	$ 106,230,792	$ 108,968,784	$ 121,405,854	$ 114,514,872
Increase (Decrease)	$ 5,402,454	$ 2,737,992	$ 12,437,070	$ (6,890,982)
% Change	5.36%	2.58%	11.41%	-5.68%

Fire & Emergency Services



Fire & Emergency Services

Fire Fund Budget

Personnel

Fire Department	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 87,092,428	$ 88,830,953	$ 94,178,641	$ 94,178,641
Increase (Decrease)	$ -	$ 1,738,525	$ 5,347,688	$ -
% Change	-	2.00%	6.02%	0%
New Positions	0	0	48	0



Fire & Emergency Services

PERSONNEL REQUEST
COMMUNITY RISK REDUCTION (CRR)

FISCAL YEAR 2023-2024 DETAILED PERSONNEL REQUEST - COMMUNITY RISK REDUCTION DIVISION			
POSITION	QTY	COST	JUSTIFICATION
Upgrade 5 Fire Protection Engineers to Fire Inspector II with DPS +1		$66,771	1) Create a career path for the fire inspectors to become plans examiners. 2) FMO has struggled to hire fire protection analyst from outside the department
Fire Inspector II with DPS +1 Plans Reviewer	1	$101,827	1) Fire Plans Reviewer to staff the satellite Fire Marshal's Office at Community Development. 2) Reduce time needed to complete fire and life safety plan reviews (under 10-days)
Fire Inspector I	3	$292,008	1) Dedicated Inspector for the South District; balanced span-of-control for inspection districts and improves completing daily new construction inspections, ITM inspectinos, complaints and existing annual inspections of state mandated buildings; 2 of the 7 inspectors needed to inspect the storage/industrial occupancies within Cobb County.
Technical Support Analyst II - Grade 20	1	$0	Requested to provide CCFES with additional support of equipment deployed within the fire apparatus (MDC, Ipads, Cardiac Monitors) and support equipment of each of the 29 Fire stations and other support facilities. There is currently only one dedicated support staff.
Admin Specialist II	1	$64,035	Adminstrative Specialist for Division Chief/Fire Marshal required to manage the daily administrative needs of the Fire Marshal's Office.
Public Services Technician III	1	$66,307	Public Service Tech to staff the satellite Fire Marshal's Office at Community Development; supports plan review coordination.
Step in Grade		$1,786,427	FY24 - $1,790,089
Compression		$2,386,045	FY24 - $723,134

Fire & Emergency Services

PERSONNEL REQUEST RESPONSE

FISCAL YEAR 2023-2024 DETAILED PERSONNEL REQUEST - RESPONSE DIVISION			
POSITION	**QTY**	**COST**	**JUSTIFICATION**
Shift Commander	1	$167,046	Provide supervision and support to 5 Battalion Chiefs on-shift and improve span-of-control in field operations (provides senior advisor for large scale/unique incidents).
Captain/Paramedic DPS+2 - Cobb Fire CARES/PATH	1	$129,318	Expand the CARES/PATH team: co-response team which responds to patients in mental health crisis with a paramedic, a law enforcement officer, and mental health professional. CARES/PATH team will be expanding to four response units in the next three years. The addition of the Captain improves span-of-control and daily managerial tasks. (Possibly funded through ARPA)
Lieutenant/Paramedic DPS+2 - CARES/PATH Team	1	$118,534	To meet the needs of the county to expand the CARES/PATH team. (Possibly funded through ARPA)
Engineer/Paramedic DPS+2 - CARES/PATH Team	1	$104,011	To meet the needs of the county to expand the CARES/PATH team. (Possibly funded through ARPA)
FFII DPS+1	24	$2,240,832	To provide additional staffing to meet minimum staffing requirements. Operational field personnel levels low due to Parental Leave, Injury/Sick/ Worker's Comp/Military Leave, and the creation of new programs requiring field personnel to staff.
FFII/Paramedic DPS+2 - CARES/PATH Team	2	$191,582	To meet the needs of the county to expand the CARES/PATH team. (Possibly funded through ARPA)
Fire Data Tech	1	$96,982	To further meet the data collection and reporting demands of the organization.

Fire & Emergency Services

PERSONNEL REQUEST PREPAREDNESS

FISCAL YEAR 2023-2024 DETAILED PERSONNEL REQUEST - PREPAREDNESS DIVISION			
POSITION	**QTY**	**COST**	**JUSTIFICATION**
Fire Annex Division Chief	1	$167,046	Oversee the day-to-day operations of the Fire Annex which includes Vehicle Maintenance, Support Services, Internal Audit, and Gear Cleaning.
Lieutenant - Training	3	$332,373	1) Training Division (Pathway Coordinator) - Working with Cobb County School System to develop new program for high school students. 2) Training coordinator for apparatus pump, FAO, and AAO training; improve coordination of the promotion process; allow delivery of CPR recertifications and hands on EMS drills. 3) Additional Training Division Instructor due to increase of recruit school classes.
Engineer - Training & Reserve Fleet	6	$584,016	1) Training Division (Pathway Instructor) - Develop new pathway program. 2) Training Division (Instructor) - Training instructor for apparatus pump, FAO, and AAO training; allow delivery of CPR recertifications and hands on EMS drills. 3) Support Services (Reserve Fleet Coordinator) - Oversees the 12+ reserve apparatus located at the Annex.
Department Overtime		$675,000	Increase to $1,500,000 due to additional demands placed on department (COVID-19, FMLA, sick leave, parental leave, military leave).

Fire & Emergency Services

Fire Fund Budget

Operating

Fire Department	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 12,792,779	$ 13,042,779	$ 14,079,841	$ 14,079,841
Increase (Decrease)	$ -	$ 250,000	$ 1,037,062	$ -
% Change	-	1.95%	7.95%	0%





Fire & Emergency Services

OPERATING REQUEST

FISCAL YEAR 2023-2024 DETAILED OPERATING REQUEST		
DESCRIPTION	**COST**	**JUSTIFICATION**
Education & Training	$30,800	Operating expenses for additional positions added.
Uniforms/Clothing	$110,400	Operating expenses for additional positions added.
Personal Protective Gear	$167,200	Operating expenses for additional positions added.
Medical/Dental Services - Pre-Employment Psyc/Drug Testing	$41,458	Operating expenses for additional positions added.
Professional Svcs - Credit/Pre Employment Polygraph	$6,886	Operating expenses for additional positions added.
Accountable Items - Portable / Mobile Radios	$214,500	Operating expenses for additional positions added.
Accountable Items	$98,000	Operating expenses for additional positions added.- Office Furniture / Computer/ Monitor / Printer / Office or Cell Phone
Janitorial Supplies	$33,350	Covid and additional facilities driving expenses up.
Paramedic Licenses and Fees	$84,000	This object code was added in November of 2020 and was not included in the FY21 or FY22 adopted budget. These expenses are required to reimburse firefighters for paramedics school as well as to pay annual paramedic fees.
Wireless and Portable Phones	$49,045	Wireless expenses have been increasing steadily over the last several years with the addition of FMO tracker expenses, cell phones, air cards and tablet expenes. In addtion the number of new personnel has grown steadily while the budget has remained unchanged.
Advertising and Legal Notices	$10,000	Required to advertise for open personnel positions.
Equipment Outside Repair and Maintenance	$50,675	Maintenance and repair of equipment in all departments and stations necessitates this added expense.
Vehicle Outside Repair and Maintenance	$124,790	Maintenance and repair of aged fleet of both vehicles and apparatus necessitates this added expense.
Credit Card Fees	$8,820	Increased acceptance of credit card payments for FMO fees had greatly increased.
Memberships	$6,538	
Monthly Parking Deck	$600	4 parking cards verses just 2 in the past
TOTAL	**$1,037,062**	

Fire & Emergency Services

CAPTIAL REQUEST FY23

FISCAL YEAR 2023 DETAILED CAPITAL REQUEST		
DESCRIPTION	**COST**	**JUSTIFICATION**
VEHICLES	$480,372	Capital Replacement for aging vehicles and Capital Improvement for the addition of multiple new positions within the department.
FACILITIES	$4,650,000	Fire HQ renovations, new Station 2, professional services structural improvements.
APPARATUS	$2,928,000	Capital replacement for aging apparatus and Capital Improvement for the addition of Transport Capable Rescues.
EQUIPMENT	$1,089,000	Capital Improvement and Capital Replacement equipment for Squad, EMS, Hazmat, and Vehicle Maintenance.
TOTAL	**$9,147,372**	

Fire & Emergency Services

CAPTIAL REQUEST FY24

FISCAL YEAR 2024 DETAILED CAPITAL REQUEST		
DESCRIPTION	**COST**	**JUSTIFICATION**
VEHICLES	$459,000	Capital Replacement for aging vehicles and Capital Improvement for the addition of multiple new positions within the department.
FACILITIES	$450,000	Fire station renovations and professional services structural improvements.
APPARATUS	$4,074,390	Capital replacement for aging apparatus and Capital Improvement for the addition of Transport Capable Rescues.
EQUIPMENT	$1,173,000	Capital Improvement and Capital Replacement equipment for emergency operational response.
TOTAL	**$6,156,390**	

Department of Emergency Communications (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.

Department of Emergency Communications (E911)

Challenges

Opportunities

Improvements

- Budget and compensation constraints prevent us from attracting and retaining highly skilled staff for critical positions within the department.
- We are challenged to establish appropriate staffing levels to safely an efficiently process through emergency and non-emergency calls in a timely manner.
- Recruitment efforts are expanded to national dispatch organization career centers.
- We are challenged to improve all areas of daily operations and performance by first relaunching and continuing to maintain a full Quality Assurance and Training program.
- Increase our call-processing compliance in order to become accredited by the International Academy of Emergency Dispatch in Emergency Medical Dispatch (EMD), Emergency Police Dispatch (EPD), and Emergency Fire Dispatch (EFD).

Department of Emergency Communications (E911)

Performance Measures	2019 Actual	2020 Actual	2021 Target	2022 Target
911 calls	402,163	376,399	390,086	394,377
Admin calls	274,312	244,532	263,396	266,293
Total calls	**904,423**	**840,669**	**900,592**	**910,498**
Outgoing calls	227,948	219,738	247,110	249,828
Call answer time % (<15 seconds)	n/a	81%	84%	90%
Total calls for service	582,862	499,819	526,283	532,072
Abandoned calls	11, 733	8,218	7,113	6,000



Department of Emergency Communications (E911)

Emergency Communications Department

E911 Fund Budget

The requested increases would enhance the services and safety to emergency responders and provide necessary programs and services for citizens and visitors of Cobb County.

E911	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 11,693,919	$ 11,662,945	$ 15,365,607	$ 15,365,607
Operating	$ 3,608,286	$ 3,608,286	$ 3,642,706	$ 3,435,815
Capital	$ -	$ -	$ -	$ -
Contingency	$ 317,072			
Total	$ 15,619,277	$ 15,271,231	$ 19,008,313	$ 18,801,422
Increase (Decrease)	$ (317,072)	$ (348,046)	3,737,082	-206,891
% Change			19.7%	-1.1%



Department of Emergency Communications (E911)

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Emergency Communications Officer II's **(6012) – 38 Positions**	$2,865,048	Requested increase due to workload, restoring previous positions or expanding service
Budget Analyst **(6012)** **1 Positions**	$87,894	E911 has its own fund and revenue source. Requested position is due to process payments, invoices, recurring technology costs in a more efficient manner and in accordance with the revenue law governing E911 Center's.
Operations Supervisors **(6012)** **4 Positions**	$369,752	Requested due to increase workload, span of control, and oversight of training / compliance, PIO, community engagement, recruitment and floor operations.
Operations Managers **(6012)** **2 Positions**	$203,054	Requested increase due to workload, span of control, and oversight of a few major functions in E911 to include public engagement / community affairs, recruitment / background and Chief of Staff in the Director's office.
Application Support Analyst II (6012) **1 Position**	$106,071	Request position due to increased technology workload, availability 24/7 to support the Solutions Analyst assigned to E911.
Administrative Specialist III **(6012)** **1 Position**	$70,852	Requested to keep up with the demands of administrative work on behalf of the Deputy Directors, Administration, and Technical Services
Total	$3,702,662 *OpenGov	

Department of Emergency Communications (E911)

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Computer Supplies (6122)	$19,131	Requested increase to cover additional computer supplies needs. These expenses will cover keyboards and mice used during operations. *Each ECO is assigned their own keyboard /mouse to minimize the exposure risk of any bacterial or viral transmissions.
Education and Training Materials & Supplies (6155)	$63,000	Requested increase to cover the purchase of an additional 911 Training Simulator for the GA POST Basic Communications Officer course; additional books for CPR; added professional development materials for increased staff.
Uniforms & Clothing (6200)	$22,000	Requested increase of uniforms and headsets due to increase in staffing.
Accountable Items (6258)	$77,600	Purchase of 24/7 dispatch chairs, telephone adder boxes for increased staffing and replacement of old equipment.
Professional Services (6326)	*$(44,562)*	Requested increase to cover the new Quality Performance Reporting (QPR) program implemented – contracted for 3 years; increase in Criticall / NeoGov integration; additional services for polygraph, background investigations to coincide with increased staff.
Information Technology / Subscription Services	$12,075	Office 365 licensing on all computers.
Telephone – Landline Service (6384)	$292,000	Accommodating the Next Generation 911 ESINet implementation and cost of fees for CAMA trunks used in 911 delivery services. *This is an actual reduction to this account by 58%.
Wireless & Portable Telephone Service (6385)	*$(2,223)*	Accommodating the AT&T dual fiber connection; Text to 911 internet connectivity; FirstNet Cell Phones, and other technology needs. *This is an actual reduction to this account by 59%
In-House Training (6392)	$87,276	Requested increase in funds to accommodate professional development, leadership training, certification courses for each classification, etc.
Travel – Training (6400)	$10,300	Requested funds to ensure conferences and training classes provided for E911 specific topics are accessible.
Annual Maintenance & Support Contract (6491)	*$(587,185)*	New technology initiatives to include: CueHit digital citizen survey, ASAP to PSAP alarm entering module, Kronos TeleStaff, and upgrades to some existing contracts. *This is another reduction by 60%
Total	**$31,420***	*(only the significant increases / decreases)*

Department of Emergency Communications (E911)

How the public calls 911 is changing…



YESTERDAY
Landline Society
1 Incident
1 Call

TODAY
Mobile Wireless Society
1 Incident
Multiple Calls

TOMORROW
NextGen, Tech-savvy, Fast-paced Society
1 Incident
Multiple Calls, Texts, Pictures, Video & Data

Department of Emergency Communications (E911)

Emergency Communications Department

E911Fund Budget

	2015	2016	2017	2018	2019	2020
Beginning Fund Balance	3,284,545	3,137,381	3,420,509	4,338,974	5,537,221	8,299,142
Total Revenues	11,385,120	11,898,649	12,512,679	13,928,924	15,337,250	15,628,198
Total Expenditures	11,542,054	11,675,151	11,680,424	12,763,641	12,599,181	16,435,315
Excess (defeciency) of revenues over (under) expenditures	(156,934)	223,498	832,255	1,165,283	2,738,069	(807,117)
Other Financing Sources	-	-	-	1,032	785	756,938
Ending Fund Balance	3,127,611	3,360,879	4,252,764	5,505,289	8,276,075	8,248,963
Recon to GAAP Basis						
Elimination of encumbrances	9,770	59,630	86,210	31,932	23,067	2,351,965
Ending Fund Balance - GAAP	**3,137,381**	**3,420,509**	**4,338,974**	**5,537,221**	**8,299,142**	**10,600,928**

DEPARTMENT OF PUBLIC SAFETY













COBB BOARD OF HEALTH

Cobb County...Expect the Best!

Cobb County Board of Health

Budget Presentation Fiscal Years **2023 & 2024**



First, Thank You!

Thank you for the past direct financial support through the General Fund, COVID CARES, and Cobb CDBG funding and the other critical support (e.g., Cobb County staff, Cobb County facilities, Communications)

We couldn't do it without you!

COBB & DOUGLAS PUBLIC HEALTH

Healthier lives. Healthier community.

Cobb & Douglas Public Health, with our partners, promotes and protects the health and safety of the residents of Cobb and Douglas counties.

MISSION STATEMENT





2020-2021 Accomplishments

- COVID-19 Pandemic Response 24/7
- Continued All Traditional Public Health Services either virtually, digitally, drive-through or in person – CDPH staff always served
- Identified and began to address health disparities through focused, outreach services
- Successful PHAB Accreditation Review
  1st health department in Georgia to receive accreditation in 2015 and reaccreditation in 2021 (top 10% nationally)
- Successfully managed $5 million HRSA Healthy Start grant to address maternal/infant mortality
- Launched numerous food security efforts with partners

Challenges & Opportunities for Improvements



- Continued COVID-19 Pandemic Response
- Appropriate staffing and infrastructure to meet future service demands
- Addition of new South Cobb Public Health Center – staffing & overhead
- Expanding efforts to reduce disparities and reach more vulnerable communities with health services
- Maintaining PHAB Accreditation Standards



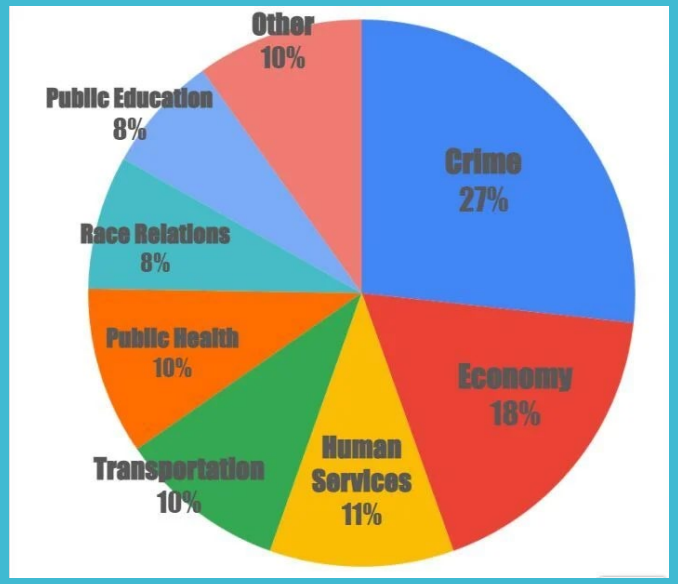





2021 Community Health Assessment – Preliminary Findings

- Access to health services – particularly to address cancers, other chronic diseases, mental health, substance abuse
- Increased food insecurity, insurance loss, reduced healthy living behaviors
- Continued impact on hospitalizations and premature death: unintentional injury, chronic diseases, maternal/infant mortality, breast cancer, substance abuse

ARC/KSU Survey - *Metro Atlanta Speaks 2021*



Cobb County Responses

- Among Metro Atlanta Respondents, Public Health Concerns were #2 of top priorities in 2021
- Among Cobb Respondents, Public Health Concerns were still #4 of top priorities in 2021, as important as transportation issues and above race relations, public education and taxes
- **CDPH is continuing the COVID-19 response in 2022-24 while also prioritizing other community health needs such as Access to Health Services, Infectious Diseases, Environmental Health, Chronic Diseases and the Opioid Crisis**

https://atlantaregional.org/atlanta-region/regional-data-resources/metro-atlanta-speaks-survey-report/

Cobb Board of Health General Fund Budget

This increase to our general fund budget would increase the level of service and expand programming across all areas of Cobb County

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$0	$0	$3,575,000	$3,575,000
Operating	$1,258,560	$1,258,560	$1,258,560	$1,258,560
Capital	$ -	$ -	$	$
Total	$1,258,560	$1,258,560	$4,833,560	$4,833,560
Increase (Decrease)	$	$ 0	$ 3,575,000	$ 3,575,000
% Change			284%	284%

*Funding represents 3% of Cobb BOH budget for FY22. Request is for approximately 13% of Cobb BOH budget (State average is 14%).

Fiscal Year 2023 Detailed CDPH Personnel Request

Position	Cost	Justification
Clinical and Clerical Staff for South Cobb Health Center –6 Positions	$500,000	New South Cobb Public Health Center – Clinical Operations (3 RNs & 3MAs)
Health Equity/Outreach Team – 8 Positions	$500,000	Outreach Coordinator (RN), 5 P/T RNs & 2 Admin Support
Salary Support for Cobb Public Health Employees to bring salaries closer to *Public Sector Statewide Salary Market Rate*	$2,300,000	CDPH salary pay scale is approximately 25% lower than Cobb County Government pay scale. Difficult to recruit & retain employees in Metro area under Statewide Pay Scale
Epidemiologist & Environmental Health -4 positions	$275,000	Requested additional staff to conduct EH business follow-up & Acute EPI/STI case follow-up
	Total $3,575,000	

Nurse.org Shortage & Salary

PART TWO

Demand and Outlook

Georgia currently has a very high demand for nurses. The state is currently experiencing a severe shortage due to a fairly rapidly-growing population, and an increase in the retirement of older nurses.

It's also one of the few states still projected to have a shortage of nurses in the foreseeable future. As such, many travel nursing agencies have scores of openings in the state. See some of them on our job board.

Jacqueline Herd, chief nursing officer at Grady Health System in Atlanta says, "Those of us who have been in practice for a while have seen nursing shortages come and go. However, this is expected to be the worst ever."

PART THREE

Salary & Benefits

The Bureau of Labor Statistics most recent data reports an average annual salary of ***$69,590*** for Registered Nurses in Georgia, with a range of $49,910 to $95,600. Average hourly wage is reported to be ***$33.46 per hour***.

Average CDPH salary for front line RN is $54,829

OCGA 31-1-14 County Boards of Health

Authorizes the Board of Commissioners as the taxing authority of the County to fix and levy a General Fund Property Tax Rate to meet the budgetary needs of the local Board of Health.

CDPH is Requesting an Addition to Cobb County Millage in FY23

1/10th of 1 Mill for Cobb Public Health –providing stable, sustainable funding to meet growing public health needs in Cobb County

COBB COUNTY

Thank you!

Thank you for the consideration of additional financial support to help us meet the community needs and priorities

COBB & DOUGLAS PUBLIC HEALTH

Healthier lives. Healthier community.

PROBATE COURT

Cobb County...Expect the Best!

Cobb County
PROBATE COURT

Budget Presentation Fiscal Years **2023 & 2024**

To provide the highest quality of service to the public while professionally and efficiently carrying out those powers and duties of the Probate Court established by law.

MISSION STATEMENT

If we do it, it is required or allowed by Georgia law, federal law, or the Georgia or US Constitution

WHAT WE DO

We are a court of record as are the Superior and State Courts

WHAT WE DO

WHAT WE DO

We have concurrent jurisdiction with Superior Courts over many actions

We have jury trials and appeals go directly to the Georgia Appellate Courts

WHAT WE DO

The Probate Court Judge is a Constitutional Officer along with the Superior Court Clerk, Sheriff, and Tax Commissioner

WHAT WE DO

The Judicial Office and the Administrative Clerk's Office are both headed by the Elected Judge, so you will only hear from us ONE time.

WHAT WE DO

Superior Court

Felonies & General Civil Jurisdiction

State Court

Misdemeanors & Limited Civil Jurisdiction

Magistrate Court

First appearances, Evictions, Small Civil Claims

Probate Court

Estates Litigation & Oversight, Mental Health Commitments, Trust Litigation, Guardianships & Conservatorships of Adults & Minors, Weapons Carry & Marriage Licenses, no criminal

HOW WE FIT IN

Superior Court – 11 Full time Judges & 7 senior Judges

Felonies & General Civil Jurisdiction

State Court

Misdemeanors & Limited Civil Jurisdiction

Magistrate Court

First appearances, Evictions, Small Civil Claims

Probate Court

Estates Litigation & Oversight, Mental Health Commitments Trust Litigation, Guardianships & Conservatorships of Adults & Minors, Weapons Carry & Marriage Licenses, no criminal

HOW WE FIT IN

Superior Court – 11 Full time Judges & 7 senior Judges

Felonies & General Civil Jurisdiction

State Court – 13 Full time Judges

Misdemeanors & Limited Civil Jurisdiction

Magistrate Court

First appearances, Evictions, Small Civil Claims

Probate Court

Estates Litigation & Oversight, Mental Health Commitments Trust Litigation, Guardianships & Conservatorships of Adults & Minors, Weapons Carry & Marriage Licenses, no criminal

HOW WE FIT IN

Superior Court – 11 Full time Judges & 7 senior Judges

Felonies & General Civil Jurisdiction

State Court – 13 Full time Judges

Misdemeanors & Limited Civil Jurisdiction

Magistrate Court – 3 Full time, 15 part time & 2 Senior Magistrates

First appearances, Evictions, Small Civil Claims

Probate Court

Estates Litigation & Oversight, Mental Health Commitments Trust Litigation, Guardianships & Conservatorships of Adults & Minors, Weapons Carry & Marriage Licenses, no criminal

HOW WE FIT IN

Superior Court – 11 Full time Judges & 7 senior Judges

Felonies & General Civil Jurisdiction

State Court – 13 Full time Judges

Misdemeanors & Limited Civil Jurisdiction

Magistrate Court – 3 Full time, 15 part time & 2 Senior Magistrates

First appearances, Evictions, Small Civil Claims

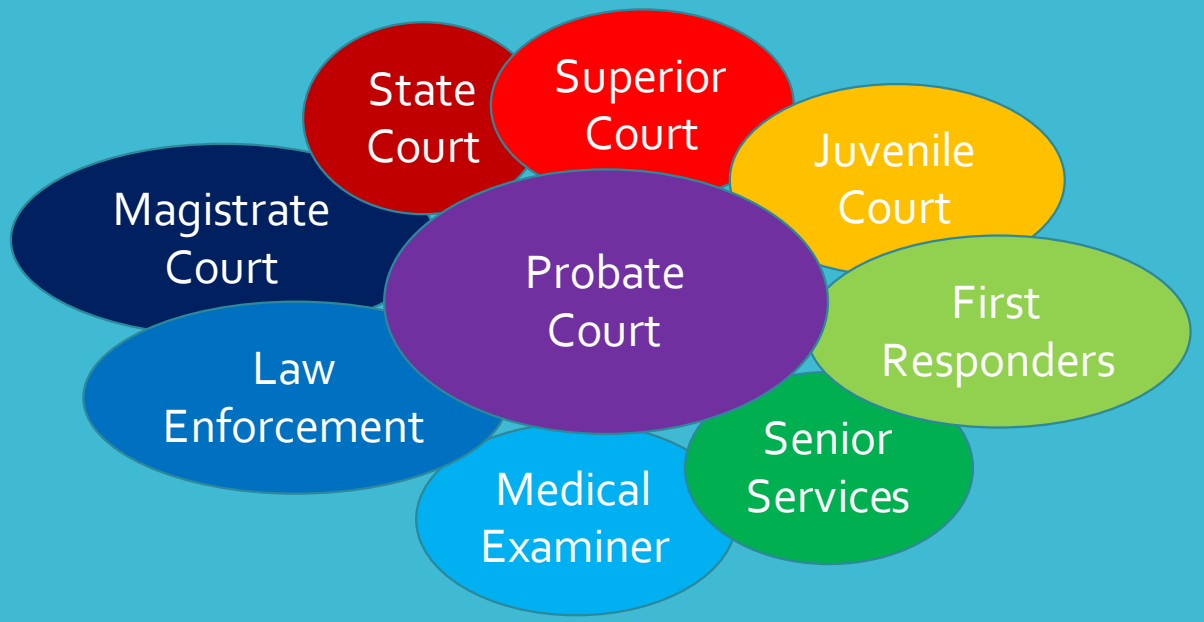
Probate Court – 2 Full time Judges

Estates Litigation & Oversight, Mental Health Commitments Trust Litigation, Guardianships & Conservatorships of Adults & Minors, Weapons Carry & Marriage Licenses, no criminal

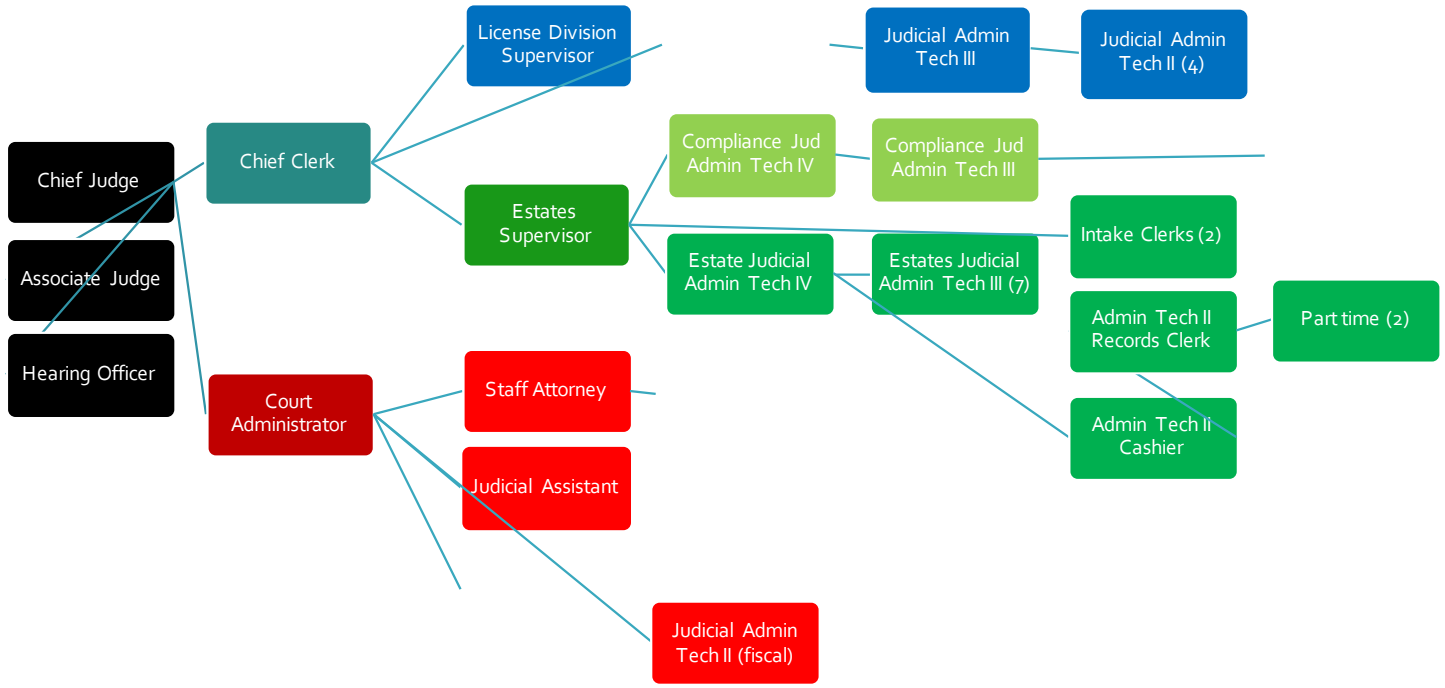
HOW WE FIT IN

WHAT ELSE WE DO

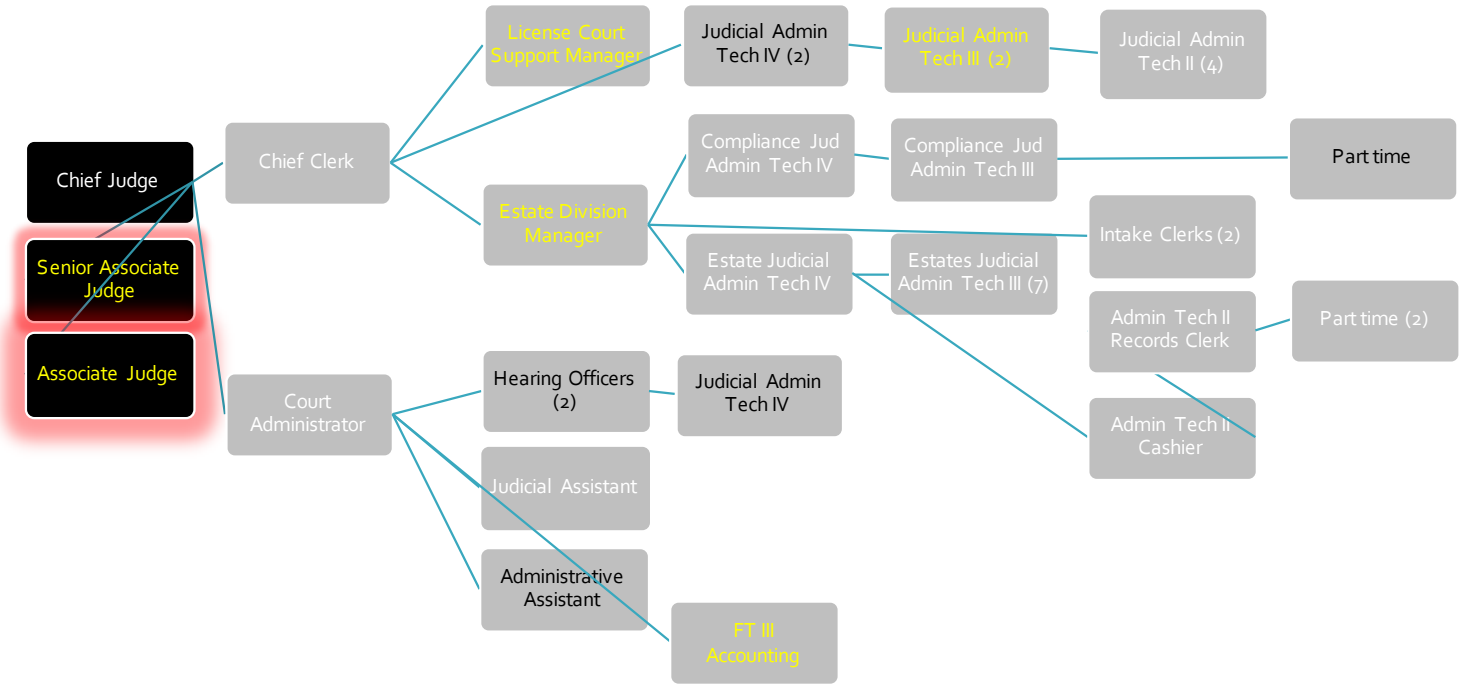
- Fireworks permits
- Cattle brands
- Habeas Corpus actions
- Removing obstructions from private right of ways
- Certificates of residence
- Oversee the fiduciaries we appoint
- Changing the County line


State Court
Superior Court
Juvenile Court
Magistrate Court
Probate Court
First Responders
Law Enforcement
Senior Services
Medical Examiner

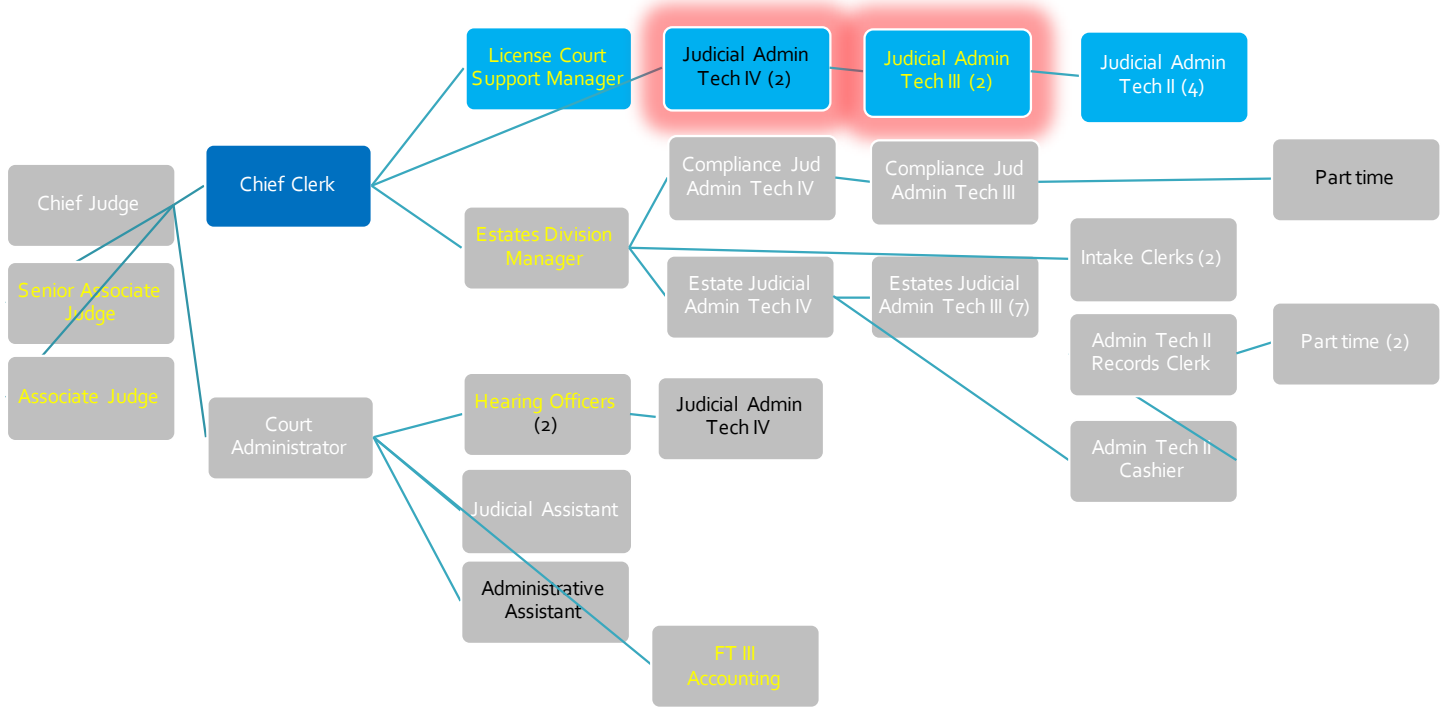
HOW WE FIT


Chief Judge
Associate Judge
Hearing Officer
Chief Clerk
License Division Supervisor
Judicial Admin Tech III
Judicial Admin Tech II (4)
Compliance Jud Admin Tech IV
Compliance Jud Admin Tech III
Estates Supervisor
Intake Clerks (2)
Estate Judicial Admin Tech IV
Estates Judicial Admin Tech III (7)
Admin Tech II Records Clerk
Part time (2)
Admin Tech Ii Cashier
Court Administrator
Staff Attorney
Judicial Assistant
Judicial Admin Tech II (fiscal)

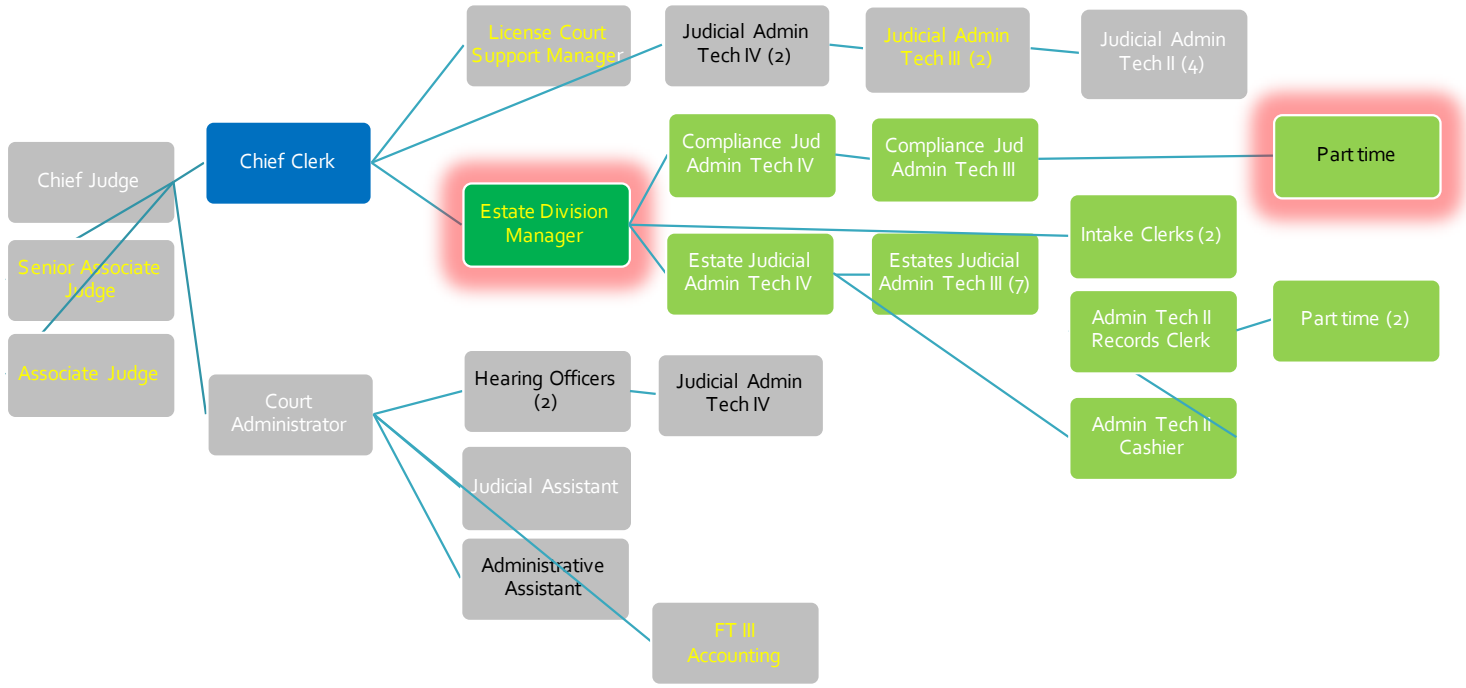
WHO WE ARE



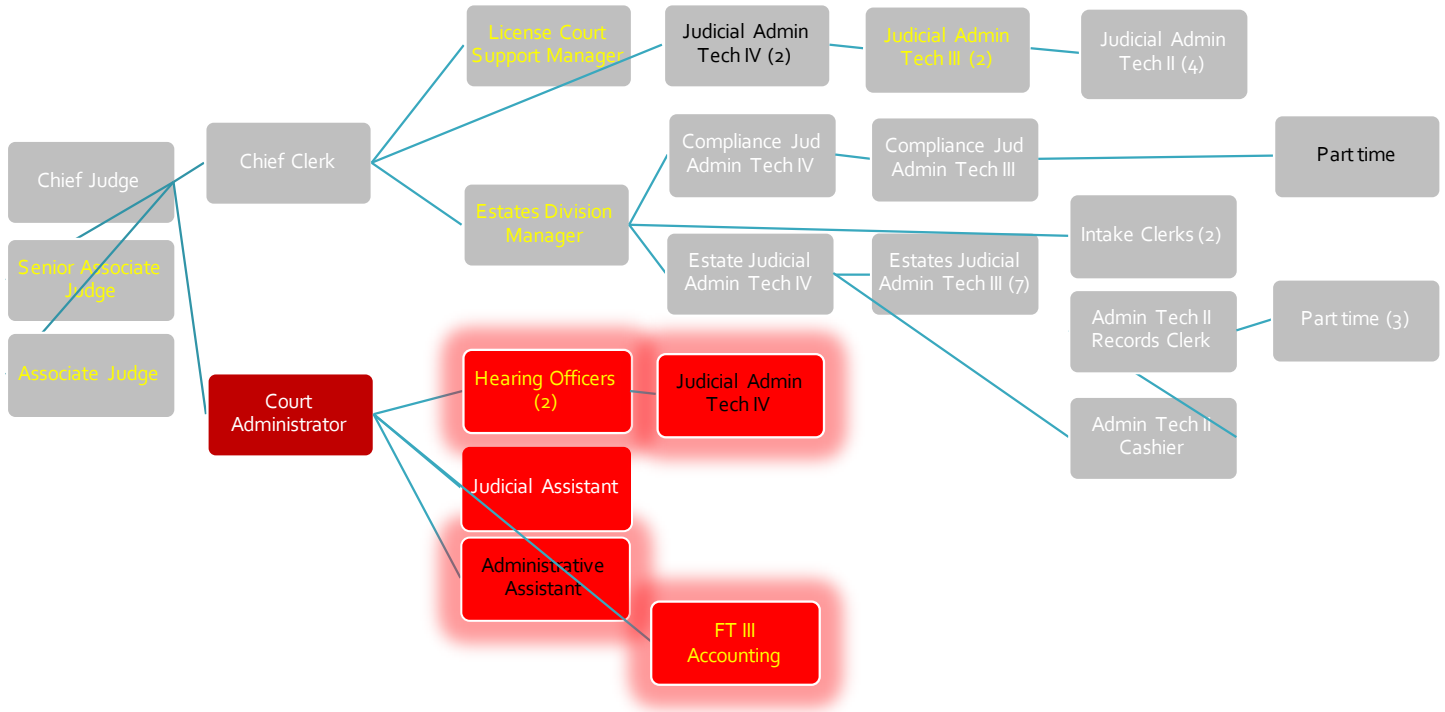
WHAT WE NEED TO BE



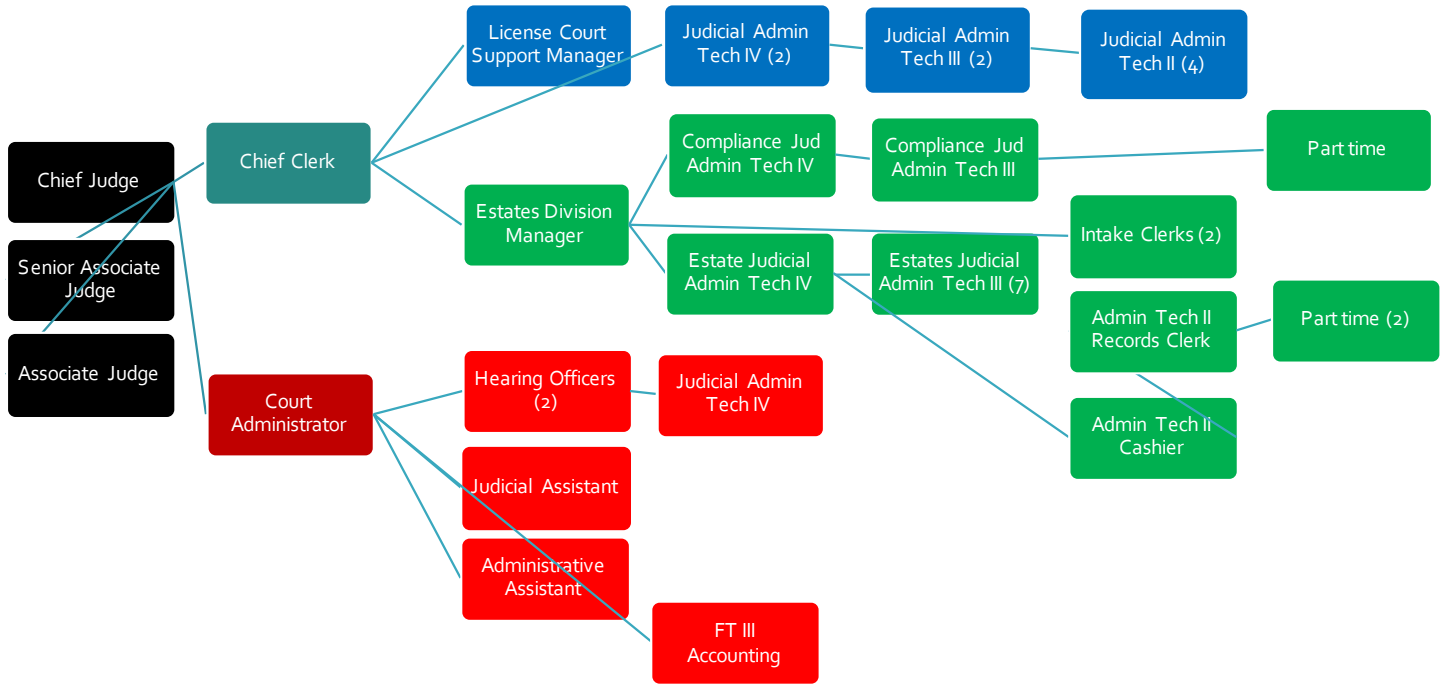
WHAT WE NEED TO BE



WHAT WE NEED TO BE



WHAT WE NEED TO BE



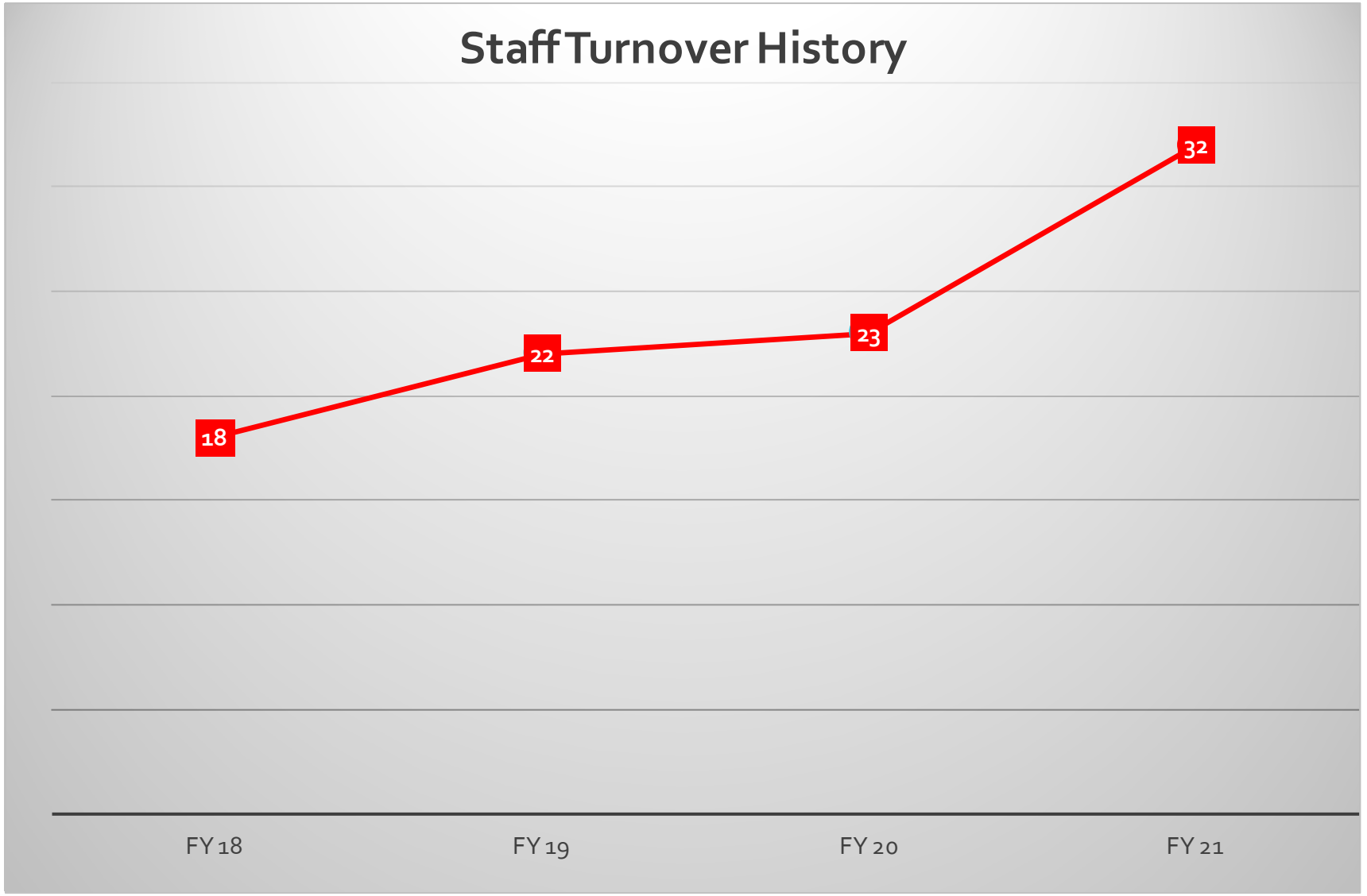
WHAT WE NEED TO BE

Challenges & Opportunities for Improvements

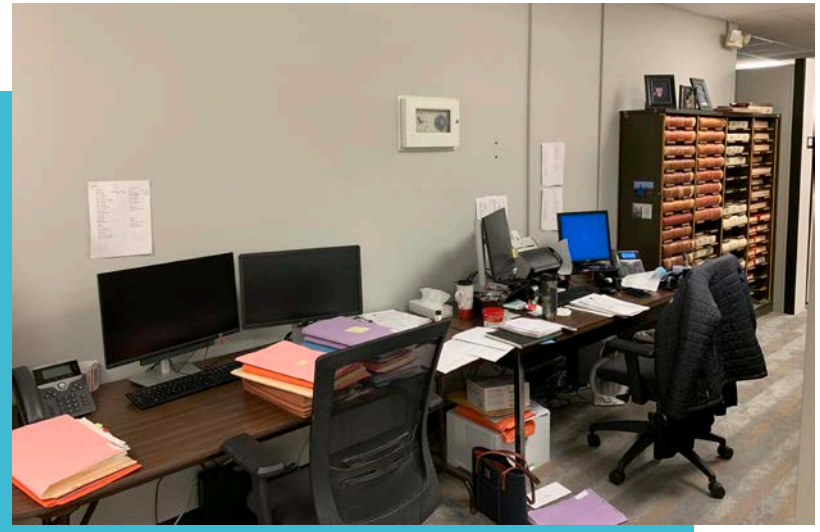


- Employee retention.
- Unknown Legislative & Judicial changes.
- Ongoing programs in UCCMS & Class and Pay.
- Adequate space for Court, administrative needs, records storage, and safe customer interaction.
- Increasing demand for mental health treatment.
- Increasing need for guardianships and conservatorships.
- Deaths increased in Cobb County by 18.7% from 2018 to 2020.

PROBATE COURT turn over history



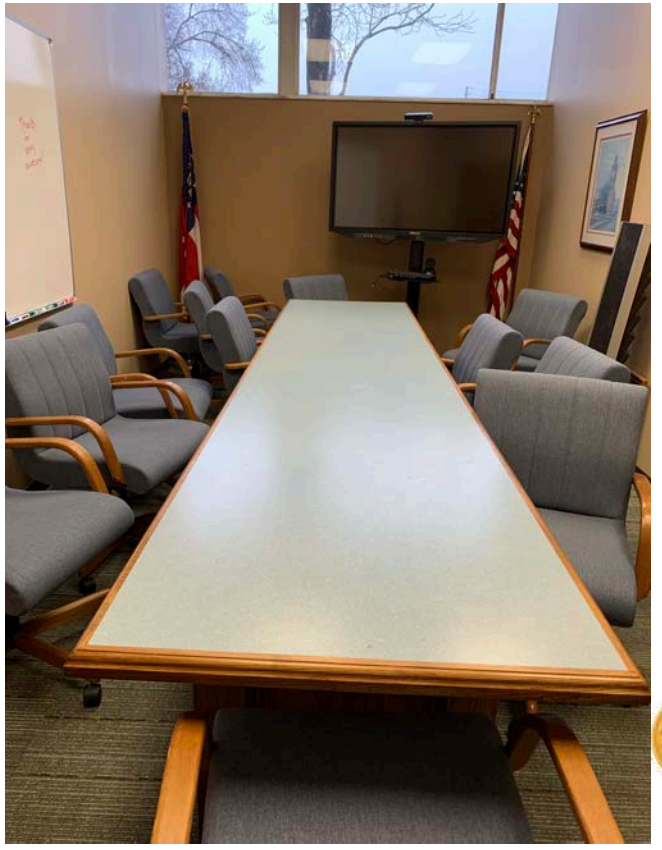
Space Challenges



- Probate Court has been in the same footprint since 1996.
- Staff is sitting at fold away tables because there is not enough office space.
- Forced to stagger staff lunch schedules because we do not have sufficient space in our current breakroom.



- We are using our jury room for meetings because we do not have a functional conference room.



The Aging Population in Cobb County

- Metro Atlanta has the greatest increase in individuals over the age of 65 in the entire United States.
- Georgia was named the number one state to retire in by Bankrate.
- Cobb County is particularly attractive for the over 65 population for a number of factors.
- 12.7% of Cobb County residents are over 65 years of age and 1 in 4 are over 55.
- As of 2020, there were more than 175,000 people in Cobb County over the age of 55.
- The senior population is on track to *double* by 2035.
- The over 60 population in Cobb is rapidly increasing and it is the fastest growing demographic in Cobb.



PROBATE COURT General Fund Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$1,857,052.00	$2,229,592.00	$3,046,868.00	$3,046,868.00
Operating	$ 232,117.00	$ 232,117.00	$ 647,445.00	$ 594,967.00
Capital	$ 0.00	$ 0.00	$ 215,000.00	$ 0.00
Total	$2,089,169.00	$2,461.709.00	$3,909,313.00	$3,641,835.00
Increase (Decrease)		372,540.00	$1,447,604.00	$(267,478.00)
% Change		17.83 %	58.80 %	-6.84 %

This increase to our general fund budget would increase the level of service to the citizens of Cobb County

PROBATE COURT General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$1,857,052.00	$2,229,592.00	$3,046,868.00	$3,046,868.00
Increase (Decrease)		$ 372,540.00	$817,276.00	0
% Change		20.06 %	36.66 %	0 %
New Positions	0	0	5	3*



Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Senior Associate Judge (appointed)	$35,393.18	Reclassify Associate Judge to Senior Associate Judge to comply with statutory succession and additional responsibilities.
Hearing Officer (appointed)	$137,297	New position to support additional workload, handle emergency hearings, assist 2 existing Judges, new Judge, and clerks
Judicial Admin Tech IV (2 positions) Code 1063 grade 13	$146,246	2 new positions to review background checks, investigate potential disqualifiers, draft orders in the License Division ($73,124/position)
Associate Judge (appointed)	$92,309.24	Reclassify a Hearing Officer to a Full Time Associate Judge (duties assumed November 22, 2021, no adjustment)
Judicial Admin Tech IV Code 1063, grade 13	$73,124	Courtroom clerk to assist 3 judges and 2 staff attorneys (grade 13)
Judicial Admin Tech IV **Estate Processing** Code 1063, grade 13	$73,124	Increase in processing clerks and increase in workload will increase supervision, training, work quality review, and assistance. This is a new position (grade 13)
Estates Supervisor Code 6051, grade 25	$22,890.54	Reclassify to a Division Manager due to more accurately reflect responsibilities including the significant increase in personnel supervised, increase in caseloads in each division, and layers of service in the 3 divisions supervised.
License Supervisor Code 6050, grade 23	$15,513.63	Reclassify to a Court Support Manager due to the significant increase in the number of personnel supervised, the increasing number of projects, and layers of service.

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Hearing Officer (appointed)	$34,724.61	Reclassify existing Staff Attorney to a Hearing Officer to reflect the unique requirements of the Probate Staff Attorney Position.
Judicial Admin Tech III (2 positions) Code 1062, grade 10	$5,517.45	Reclassify Tech II to III to serve as a Lead in License over Marriage and Weapons Carry License Clerks ($2,759/position)
Fiscal Tech III Code 1012, grade 13	$12,689.18	Reclassify a JA tech II (grade 9) to a fiscal tech III (grade 13) due to workload or expanding service

Fiscal Year 2024 Detailed Personnel Request		
Position	**Cost**	**Justification**
Administrative Admin Specialist Code 1045, grade 15	$77,668	To assist the 3 Full time Judges and Court Administrator
Judicial Admin Tech III **Estates Processing Clerk** Code 1062, grade 10	$66,307	New position to handle estimated 20% workload over FY23 and 24 necessitate additional processing clerk.
Judicial Admin Tech II, PT **Compliance Clerk** Code 8512, grade	$22,970.77	Additional estates will result in increased claims and correspondence filed.
Overtime (6014)	$1,500	Staff to assist with OTA's and other emergencies as well as UCCMS training coverage

PROBATE COURT General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$232,117.00	$232,117.00	$647,445.00	$594,967.00
Increase (Decrease)		$ 0.00	$415,328.00	$(52,478.00)
% Change		0.00 %	178.93 %	-8.11 %



Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Professional services (6326)	$153,500	Digitize historical documents from Microfilm. Outside company to deep clean facilities.
Printing, photo, microfilm (WCL) (6436)	$84,343	Printing costs for increasing numbers of Weapons carry licenses. This is reduced by excess income from application fees.
Accountable equipment (6258)	$55,710	Technology bundles for 8 new employees, technology for new conference room, license staff chairs, WIFI booster, scanners, label printers, DECA Software & Hardware, computer/laptop replacement. Furniture for staff without desks.
Rental equipment (6532)	$52,812	Annual agreement for 2 new copiers.
Legal fees (6318)	$10,848	Fees for court appointed attorneys and guardians ad litem in increased cases required by law. This is offset by filing fee revenue.
Advertising and legal notices (6432)	$8,612	Publication costs for legally required notices with increases due to increases in cases. This is offset by filing fee revenue.
Medical & dental services (6320)	$8,230	Fees for Court appointed evaluators (doctors) for guardianship/conservatorship cases as required by law. This is offset by filing fee revenue.
Office supplies (6116)	$7,042	Requested increase for office supplies needed to support recently added staff in daily operations and anticipated increase in caseload. This also accounts for labels for new case management system.
Travel Training (6400)	$6,700	We are adding training for an additional attorney, our court administrator, and successor training for anticipated retirements.
Bank service charges (6572)	$6,462	Armored truck to pick up daily deposits $538.50/mo for M-F pick-up.
Copy machine supplies (6112)	$5,750	Paper and supplies anticipated for 3 additional copiers.

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Interpreters (6330)	$4,351	Increased number of interpreters to comply with "Access To Justice" objectives in increased number of cases.
Cell Phones	$4,320	3 Judges, 2 staff attorneys, court administrator, clerk, and hot spot to extend weak WIFI in office.
Registration fees (6394)	$2,235	We are adding training for an additional attorney, our court administrator, and successor training for anticipated retirements.
Memberships (6584)	$1,638	Memberships include Georgia and Cobb Bar memberships for our proposed new staff attorney, Cobb Bar Association memberships for all attorneys, and GCCA for our court administrator.
Annual Maintenance contracts (6491)	$1,621	$1,000/yr.- support DECA, Time Stamp recorder, Stericycle shredding agreement for confidential documents.
Uniforms (6200)	$1,420	Robes for Judges and Dry Cleaning. 60 per robe to clean once a quarter. Robes are 350.00 each
Other fees (6362)	$1,160	Increase in out of county service checks for noncompliant fiduciaries. Increased by 20%.
General Printing Charges (6438)	$1,155	Increasing caseload will require 20% increase in files, envelopes, other printed materials
Computer Supplies (6122)	$1,005	This is paper, ink cartridges, and paper for a public access computer and ink cartridges for the office
Miscellaneous minimal expenses	$1,425	2 Adobe licenses for administration and IS specialist for new case management system. Notary costs, and administrative programs.
Total	$420,339	

Fiscal Year 2024 Detailed Operating Request		
Description	**Cost**	**Justification**
Professional services (6326)	$4,190	Outside company to deep clean facilities.
Printing, photo, microfilm (WCL) (6436)	$115,119	Printing costs for increasing numbers of Weapons carry licenses. This is reduced by excess income from application fees.
Accountable equipment (6258)	$15,400	Technology bundles for new employees, license staff chairs, WIFI booster, scanners, label printers, DECA Software & Hardware, computer/laptop replacement. Furniture for staff without desks.
Rental equipment (6532)	$7,188	Annual agreement for 2 new copiers.
Legal fees (6318)	$9,772	Fees for court appointed attorneys and guardians ad litem in increased cases required by law. This is offset by filing fee revenue.
Advertising and legal notices (6432)	$8,523	Publication costs for legally required notices with increases due to increases in cases. This is offset by filing fee revenue.
Medical & dental services (6320)	$6,846	Fees for Court appointed evaluators (doctors) for guardianship/conservatorship cases as required by law. This is offset by filing fee revenue.
Office supplies (6116)	$3,058	Requested increase for office supplies needed to support recently added staff in daily operations and anticipated increase in caseload. This also accounts for labels for new case management system.
Travel Training (6400)	$17,100	We are adding training for an additional attorney, our court administrator, and successor training for anticipated retirements.
Bank service charges (6572)	$6,462	Armored truck to pick up daily deposits $538.50/mo for M-F pick-up.
Copy machine supplies (6112)	$750	Paper and supplies anticipated for 3 additional copiers.

Fiscal Year 2024 Detailed Operating Request		
Description	**Cost**	**Justification**
Interpreters (6330)	$870	Increased number of interpreters to comply with "Access To Justice" objectives in increased number of cases.
Cell Phones	$4,320	3 Judges, 2 staff attorneys, court administrator, clerk, and hot spot to extend weak WIFI.
Registration fees (6394)	$5,705	We are adding training for an additional attorney, our court administrator, and successor training for anticipated retirements.
Memberships (6584)	$3,788	Memberships include Georgia and Cobb Bar memberships for our proposed new staff attorney, Cobb Bar Association memberships for all attorneys, and GCCA for our court administrator.
Annual Maintenance contracts (6491)	$500	$1,000/yr.- support DECA, Time Stamp recorder, Stericycle shredding agreement for confidential documents.
Uniforms (6200)	$180	Dry Cleaning 60 per robe to clean once a quarter
Other fees (6362)	$1,392	Increase in out of county service checks for noncompliant fiduciaries. Increased by 20%.
General Printing Charges (6438)	$627	Increasing caseload will require 20% increase in files, envelopes, other printed materials
Computer Supplies (6122)	$331	This is paper, ink cartridges, and paper for a public access computer and ink cartridges for the office
Miscellaneous minimal expenses	$1,000	2 Adobe licenses for administration and IS specialist for new case management system. Notary costs and administrative programs. ($804 to 0) (notary $121 to 0) (over short stays at $100.)
Total	$213,121	

PROBATE COURT General Fund Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ 0.00	$ 0.00	$ 215,000.00	$ 0.00
Increase (Decrease)			$ 215,000.00	($ 215,000.00)
% Change			215.00 %	-100.00 %



Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Basement Renovation (8110)	$200,000	Buildout of accountability courts administrative area for license and potential administrative space - 1300 sq. feet
Office Renovation	15,000	Additional office needed for License Supervisor
Total	$215,000	

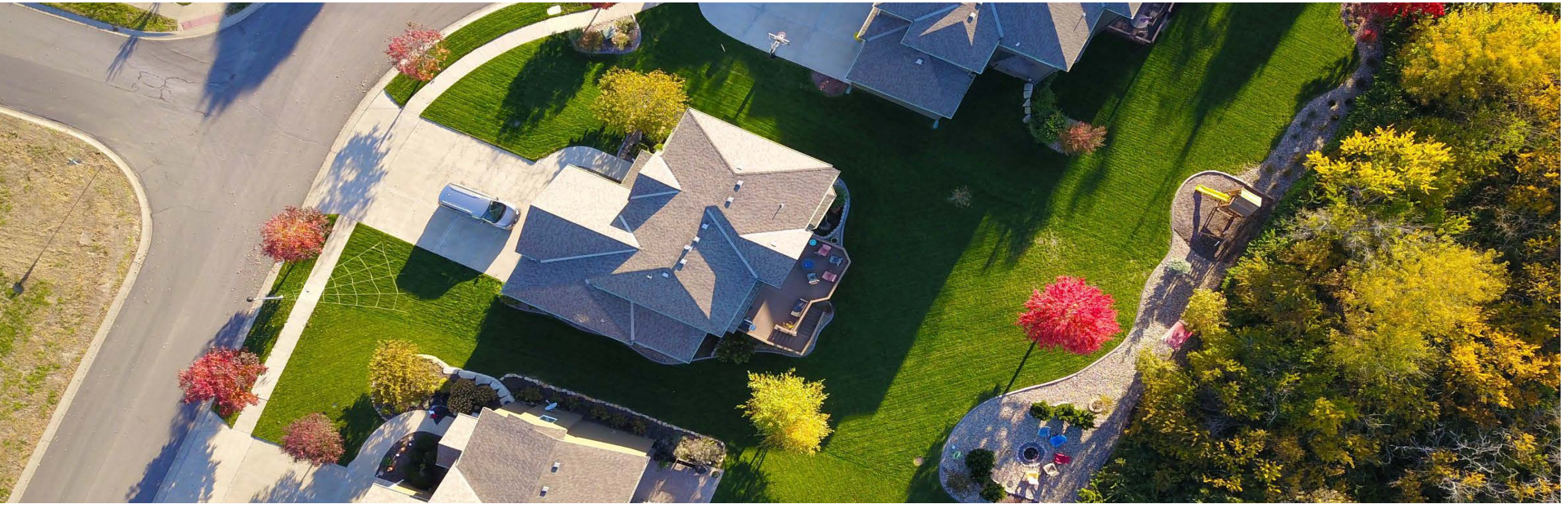
Thank you for your time and attention.

Questions?



TAX COMMISSIONER

Cobb County...Expect the Best!



TAX COMMISSIONER
FY23 – FY24 BUDGET PRESENTATION

CARLA JACKSON
TAX COMMISSIONER

HEATHER WALKER
CHIEF DEPUTY


thank you
danke
gracias
arigato
efharisto
grazie
spasiba
merci
cheers
hvala
welalin
salamat
aabar
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Team Cobb



To perform all functions of the Tax Commissioner's Office accurately and efficiently while providing our customers with services that are responsive, accessible and innovative through dedicated leadership and a professional workforce.

MISSION STATEMENT

So, what does the Tax Commissioner's Office really do?















Financial Overview

All

Year	State	County	Schools	Cities	Other	Total
2017	$ 89,479,015	$326,999,665	$498,484,273	$10,428,992	$ 9,578,318	**$ 934,970,263**
2018	$ 88,465,654	$401,813,381	$525,754,689	$11,547,926	$ 9,714,183	**$1,037,295,834**
2019	$ 80,851,855	$427,597,734	$565,690,924	$ 9,556,276	$ 10,337,790	**$1,094,034,579**
2020	$ 66,227,612	$447,571,266	$588,044,913	$ 6,879,140	$ 9,440,705	**$1,118,163,636**
2021	$ 78,240,680	$485,969,285	$637,063,841	$ 9,411,618	$ 10,259,742	**$1,220,945,166**

CobbTax.org
Cobb County Tax Commissioner

Operational Overview

Customer Contact

Transaction Type	Counts Jan 2021 – Dec 2021
Mail Received	174,773
Calls	145,938
Motor Vehicle Web & Mail	563,231
Walk-Ins	238,125
Motor Vehicle Kiosks	128,129
TOTAL	**1,250,196**

CobbTax.org
Cobb County Tax Commissioner

Operational Overview

Motor Vehicles

504,821	Passenger Vehicles
101,632	Trucks
46,237	Trailers
12,922	Motorcycles
1,971	Buses
408	License Plate Types



CobbTax.org
Cobb County Tax Commissioner

Operational Overview

Property Taxes

286,923	Real and Personal Parcels
147,915	County Exemptions
$968,318,760	Collections
$18,207,593	Outstanding
16,733	Late Notices
98.14%	Collection Rate



CobbTax.org
Cobb County Tax Commissioner

Locations

Operational Overview

5 Staffed Locations

8 Kiosk Locations













Operational Overview

SERVICE



Cobb County Tax Commissioner

3.7 ★★★½☆ 24 reviews

Tax collector's office





Cobb County Tag Office - East Marietta

4.3 ★★★★½ 53 reviews

Tag agency



Cobb County Tag Office - Austell

3.9 ★★★★☆ 67 reviews

Tag agency



Cobb County Tag Office - Acworth

4.8 ★★★★★ 120 reviews

Tag agency



Cobb County Tag Office - North Marietta

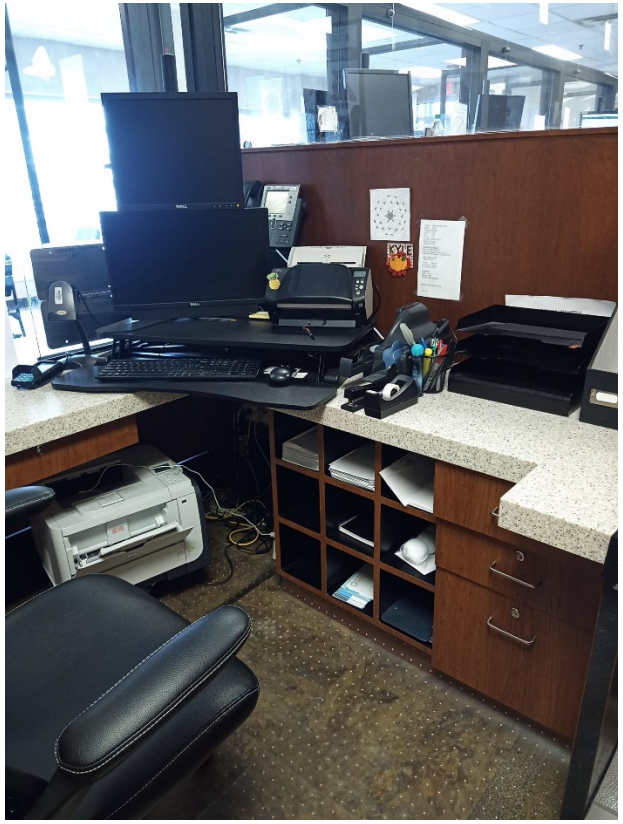
4.1 ★★★★☆ 213 reviews

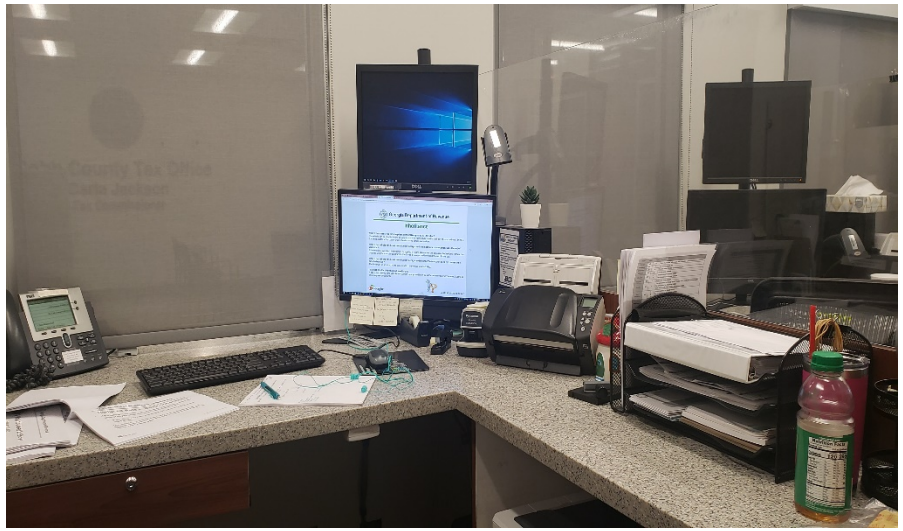
Tag agency

CHALLENGES

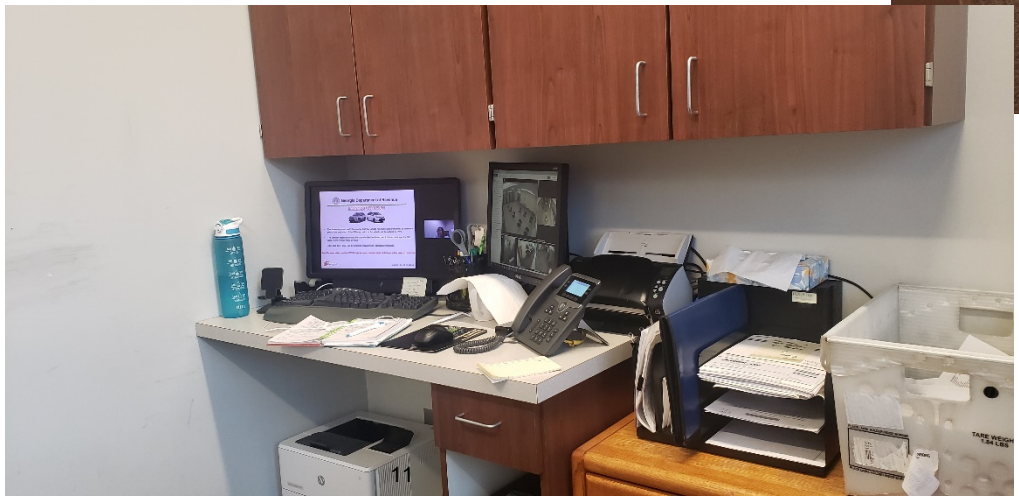
- Team Recruitment & Retention
  - Vacancies
  - Staff Burnout and Turnover
  - Increased Wait Times
- Technology
  - Security
  - Enterprise Solutions and Maintenance Agreements
  - State Mandated
- Facilities
  - New
  - Expansion

WORKSTATIONS









CobbTax.org
Cobb County Tax Commissioner

PRIORITIES

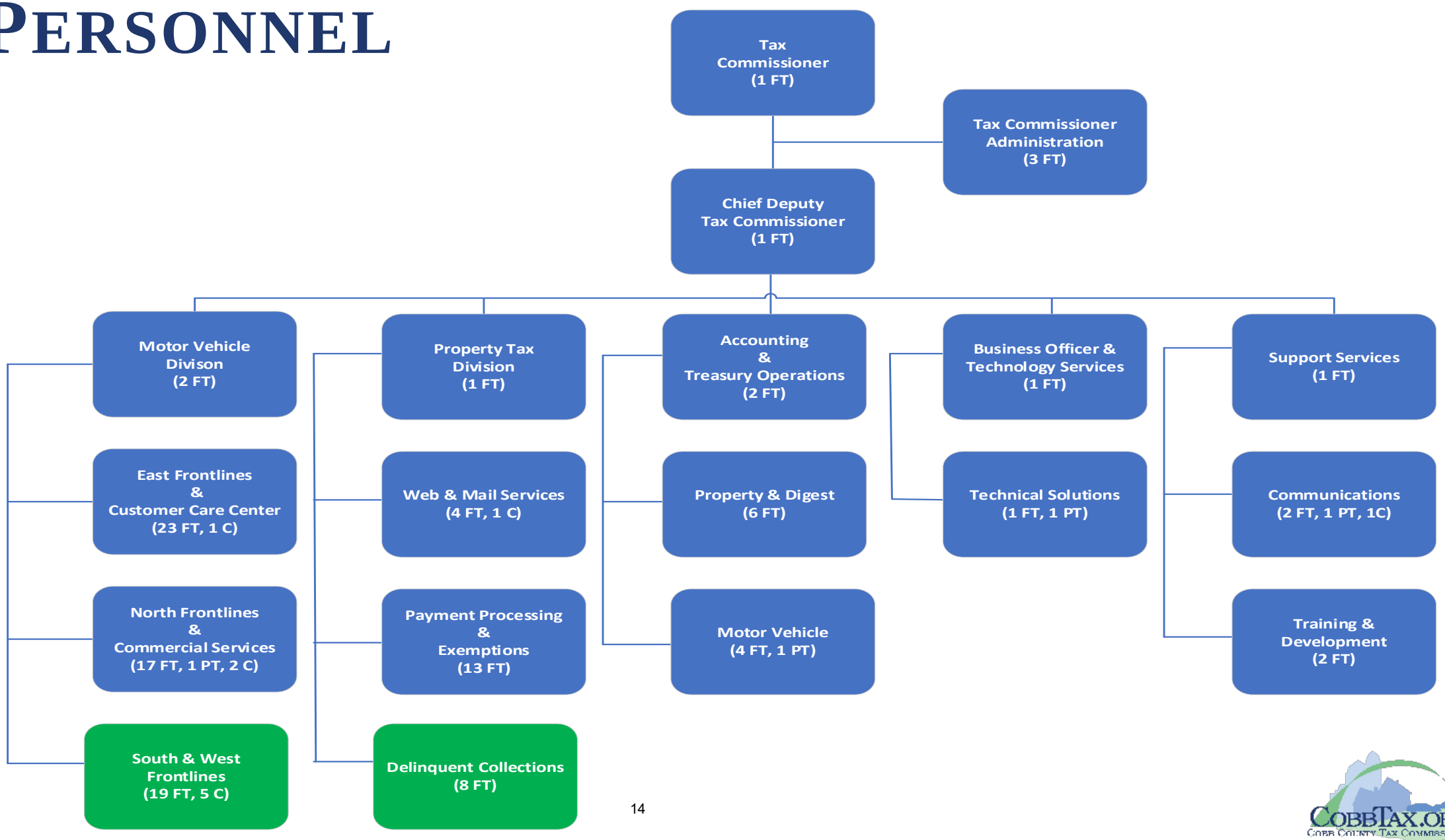
- Team Recruitment, Retention and Development
  - Compensation
  - Training and Professional Growth
- Service Delivery
  - 1 Office, 5 Full-Service Locations
  - Facilities
  - Customer Care Center
- Continued Innovation
  - Systems and Technology
  - KPIs and Service Metrics
- Internal Controls and Compliance

Budget Request Summary

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 8,116,568	$ 7,864,884	$ 8,116,256	$ 8,116,256
Operating	$ 649,601	$ 649,601	$ 942,100	$ 942,100
Capital	$ -	$ -	$ 565,000	$ 25,000
TOTAL	**$ 8,766,169**	**$ 8,514,485**	**$ 9,623,356**	**$ 9,083,356**
Increase (Decrease)		$ (251,684)	$ 1,116,871	$ (540,000)
% Change		(2.87%)	13.02%	(5.61%)

CobbTax.org
Cobb County Tax Commissioner

PERSONNEL



CobbTax.org
Cobb County Tax Commissioner

PERSONNEL

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 8,116,568	$ 7,864,884	$ 8,116,256	$ 8,116,256
Increase (Decrease)		$ (251,684)	$ 251,372	$ -
% Change		(3.10%)	3.20%	0.00%
New Positions	0	0	3	0

CobbTax.org
Cobb County Tax Commissioner

PERSONNEL

- $251k Increase in FY23, flat in FY24
- 3 Positions @$72k (salary, fringes and setup) per position
- $35k increase in overtime
- Justifications
  - Increased customer wait times
  - Increased volume and complexity of MV transactions
  - Increased parcels and exemptions on Tax Digest
  - Enhance compliance, internal controls and collections

OPERATING

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 649,601	$ 649,601	$ 942,100	$ 942,100
Increase (Decrease)		$ -	$ 292,499	$ -
% Change		0.00%	45.03%	0.00%

CobbTax.org
Cobb County Tax Commissioner

OPERATING

- $290k Increase in FY23, flat for FY24
- Justifications
  - Overall increases for services and supplies
  - General Supplies and Printing - $88k
  - Accountable Items - $16k
  - Professional Services - $70k
  - IT Subscriptions and Maintenance - $35k
  - Postage - $25k
  - Training Travel and Classes - $26k

CAPITAL

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ -	$ -	$ 565,000	$ 25,000
Increase (Decrease)		$ -	$ 565,000	$ (540,000)
% Change			100%	(95.58%)

CobbTax.org
Cobb County Tax Commissioner

CAPITAL

- $565K Increase in FY23
- $25k Increase in FY24
- Justification
  - Facilities $500k in FY23 only
  - Vehicle $40k in FY23 only
  - Security $25k

Final Thoughts/Points to Remember

- Over $1 Billion in Collections annually
- Over 1.2 Million Customer Contacts annually
- Requesting 13% total increase in FY24 with a 6% year over year decrease in FY24
- Personnel – Recruitment and Retention; #Staffing
- Operating – Actual Costs, Team Development and Technology
- Capital – Facility Improvements and Security


thank you
danke
gracias
arigato
efharisto
grazie
spasiba
merci
cheers
hvala
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salamat
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taiku
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Team Cobb

CLERK OF STATE COURT

Cobb County...Expect the Best!



State Court Clerk

Budget Presentation Fiscal Years **2023 & 2024**



To perform all record keeping functions of the State Court as prescribed by law and court rules with accuracy and efficiency. To provide the highest quality of service to the public, attorneys and to the Court in the processing of traffic, misdemeanor and civil case filings. To be future focused in technological advancements to ensure the integrity of the record and provide accessibility to information.

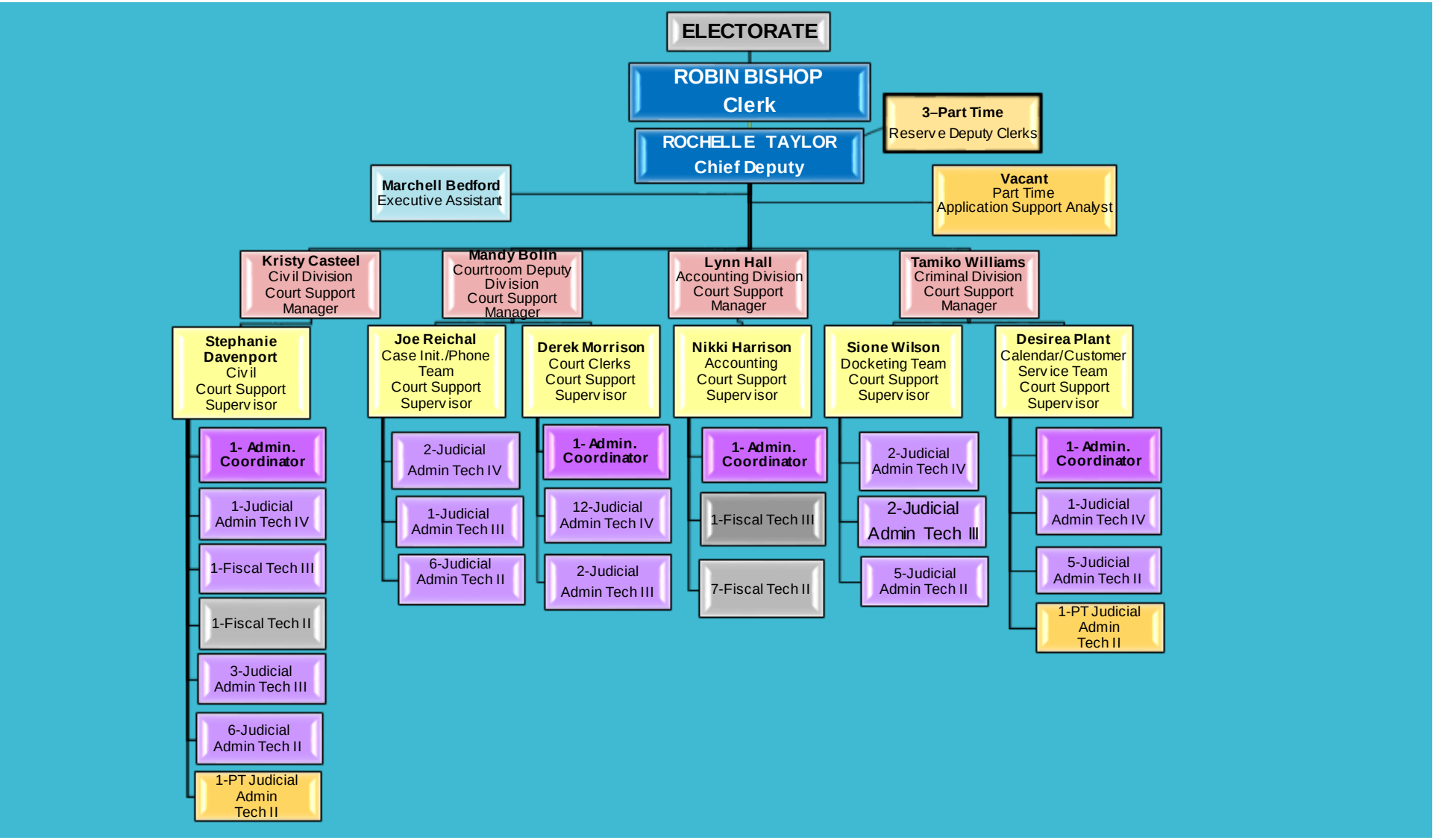
MISSION STATEMENT



Management Team – July 2020

"Whatever comes out of these gates, we have a better chance of success if we work together"

State Court Clerk's Office



Customer Service

*

Accuracy

*

Efficiency

*

Criminal Division

Processing and docketing:

- Minor Traffic offenses
- Traffic Cases
- Misdemeanor Cases
- Transmission of case information to GCIC
- Transmission of information for DDS
- Sealing of criminal records by order (*additional 113 since Second Chance Desk Opening*)

Civil Division

Processing and docketing:

- Lawsuits
- Garnishments
- Dispossessory (limited)
- Calendaring/Court Notices
- School Bus Stop Arm Infractions
- Court Notices

Courtroom Deputy Division

- Court Clerks Team assignment - to keep the record in all 12 courtrooms for all trial types
- Continuance Counter for cases that cannot be completed the same day
- Record Services team – Initiation of Cases and court notices
- In-person answering of constituent calls (*Average 56,163/year*)

Accounting Division

- Collection of Fines and fees – traffic, misdemeanor & probation restitution
- Five teller windows assisting in-person customers
- Disbursements of all restitutions, Cash bond checks
- Escrow balancing
- Collecting, balancing and disbursing of mandated funds
- Monthly distribution of fines and fees to state Agencies (*16 Legislatively mandated surcharge payments to state agencies and general fund for each fine and fee*)


THE JUSTICE LEAGUE
STATE COURT
1964
COBB COUNTY GA
RELAY FOR LIFE
STATE COURT CLERK'S OFFICE
STATE COURT
COBB COUNTY, GA
1964

2018 AOC STATISTICS

CASE TYPES	FILED	DISPOSED
Civil Appeal	39	47
Contract	1241	1715
Garnishment	2261	2278
General Tort	1881	1735
Landlord/Tenant	91	77
Medical Malpractice Tort	31	15
Product Liability Tort	4	3
Other General Civil	2737	748
Serious Traffic	2341	2345
Non-Traffic Misdemeanor	6285	5909
Other Traffic	39187	38690
Probation Revocations	3857	

2019 AOC STATISTICS

CASE TYPES	FILED	DISPOSED
Civil Appeal	24	45
Contract	2078	1678
Garnishment	2721	2503
General Tort	1838	1661
Landlord/Tenant	109	83
Medical Malpractice Tort	35	30
Product Liability Tort	8	0
Other General Civil	6142	5687
Serious Traffic	2063	2252
Non-Traffic Misdemeanor	6131	6342
Other Traffic	37027	38199
Probation Revocations	3831	

Key Performance Measure				
Description	**FY 2021 Actual**	**FY 2022 Projected**	**FY 2023 Target**	**FY 2024 Target**
Total # of Docket Entries per year	621,491	591,636	597,552	603,528
Efficiency Measures				
# of Docket Entries per day	2,484	2,367	2,390	2,414

Workload Measures				
Description	**FY 2021 Actual**	**FY 2022 Projected**	**FY 2023 Target**	**FY 2024 Target**
Total # of accounting transactions per year	56,554	61,464	62,079	62,700
Total # of images (pages) scanned per year	802,972	843,834	852,272	860,795
# of Failure to Appear Bench Warrants and License Suspensions issued per year	5,275	5,327	5,380	5,434

Mission Item:

To perform all record keeping functions of the State Court as prescribed by law and court rules with accuracy and efficiency.

Accomplishments: (2020 & 2021)

- Adding the Stop Arm Case Type (TO) to CourtConnect to allow customers to view the Stop Arm cases online
- Began Criminal E-filing through to alleviate building capacity issues during the pandemic
- To better assist customers, began uploading Return Services via eFiling system
- The Criminal Division is on the IVR system. The system assists customers with common questions on their cases and evenly distributes customer calls to all criminal division employees for faster in person assistance

Mission item:

To provide the highest quality of service to the public, attorneys and to the Court in the processing of traffic, misdemeanor and civil case filings.

Accomplishments: (2020 & 2021)

- Completed several system interfaces with I.S. to secure the record for the up coming UCCMS project
- Judge case reassignments of in the system of: Darden to Brewton, Brewton to Palmer, and Thompson to Usher
- Adapted to virtual hearings during the pandemic and provided evidence collection technology to do so
- Created an open CPAY event in the case management system to keep payables online and allow customers more time to pay their fines

Mission item:

To be future focused in technological advancements to ensure the integrity of the record and provide accessibility to information.

Challenges & Opportunities for Improvements

- Staffing levels to meet service demand from ever-changing legislative requirements, mandates, and constituents both in person and virtually.

- Barriers in efficient service delivery in staffing and technology.

- Meeting all time requirements mandated by legislation and state requirements while dealing with case scheduling issues and integrating new technologies.

State Court Clerk General Fund Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$5,729,418	$5,306,281	$5,669,609	$5,669,609
Operating	$86,511	$86,511	$110,029	$103,220
Capital	$ -	$ -	$ -	$ -
Total	$5,815,929	$5,306,281	$5,779,638	$5,772,829
Increase	$0	$(423,137)	$386,846	$(6,809)
% Change	0%	-7.28%	7.17%	-0.12%

COBB COUNTY

State Court Clerk General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$5,729,418	$5,306,281	$5,669,609	$5,669,609
Increase (Decrease)	$0	$(423,137)	$363,328	$0
% Change	0%	-7.39%	6.85%	0%
New Positions	0	0	3 FT/5 PT	0

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Fiscal Tech II – 1 position (Grade 11)	$ 68,579	Requested for receipting online and in person fines and fees expediently.
Judicial Administrative Tech III – 1 position (Grade10)	$ 66,307	Requesting new position for Multiple code sections and county services restricting the record and GCIC
Judicial Administrative Tech IV – 1 Position (Grade 13)	$ 73,124	Requested increase due to workload, restoring previous positions and time sensitive services related to eFiling
Part Time Judicial Administrative Tech II – Reserve Deputy 5 Positions (6018)	$113,318.40	Floater positions for Reserve Deputies to cover for large projects, court or calendar coverage courts or public counters.
Overtime	$42,000	Restoration of Overtime

State Court Clerk General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$86,511	$86,511	$110,029	$103,220
Increase (Decrease)	$0	$0	$23,518	$(6,809)
% Change	0%	0%	27.18%	-6.19%



Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Food Service Supplies (6166)	$ 500.00	To provide food or food supplies during in house required training.
Accountable Equipment (6258)	$ 5,000.00	Replacement of accountable equipment.
Accountable Equipment (6258)	$ 4,050.00	Specific Equipment required for newly requested personnel.
Software Non-Capital (6262)	$ 500.00	To provide for internal communication software.
Information Technology Subscription Services (6349)	$ 2,759.00	To provide funding for Microsoft 360 for eight newly requested positions.
Title-Tag Recording Notaries (6360)	$ 200.00	Notaries needed to perform necessary court functions.
Office Machines & Furniture (6506)	$ 789.00	Increase in maintaining office equipment such as file-in machines and scrolling docket monitors.

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Rental Equipment (6532)	$ 8,800.00	To add additional color copier/printers for eFiling.
Bank Service Charges (6572)	$ 420.00	Cost of banking service fees.
Commendations Awards/Flowers (6576)	$ 500.00	Increase to provide additional awards

Service requires collaboration

Support our building

2019-2021 - 402,465 Screenings at State Court Check Point

Fund those who support us:

Property Management

Information Services



WATER

Cobb County...Expect the Best!

Cobb County Water System

Budget Presentation
Fiscal Years 2023 & 2024





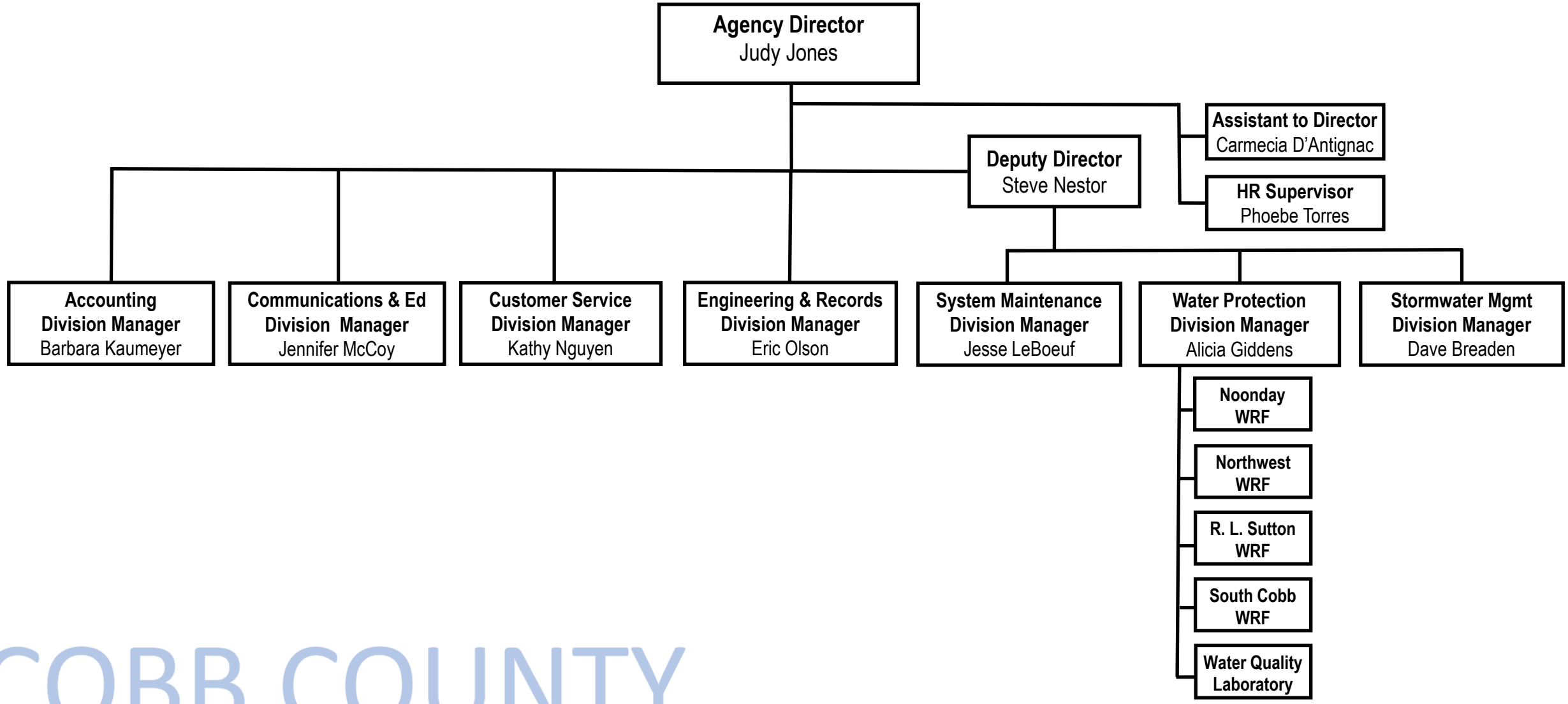




The Water System is a utility operation responsible for water distribution, wastewater collection and treatment, and stormwater management.

MISSION STATEMENT

Water System



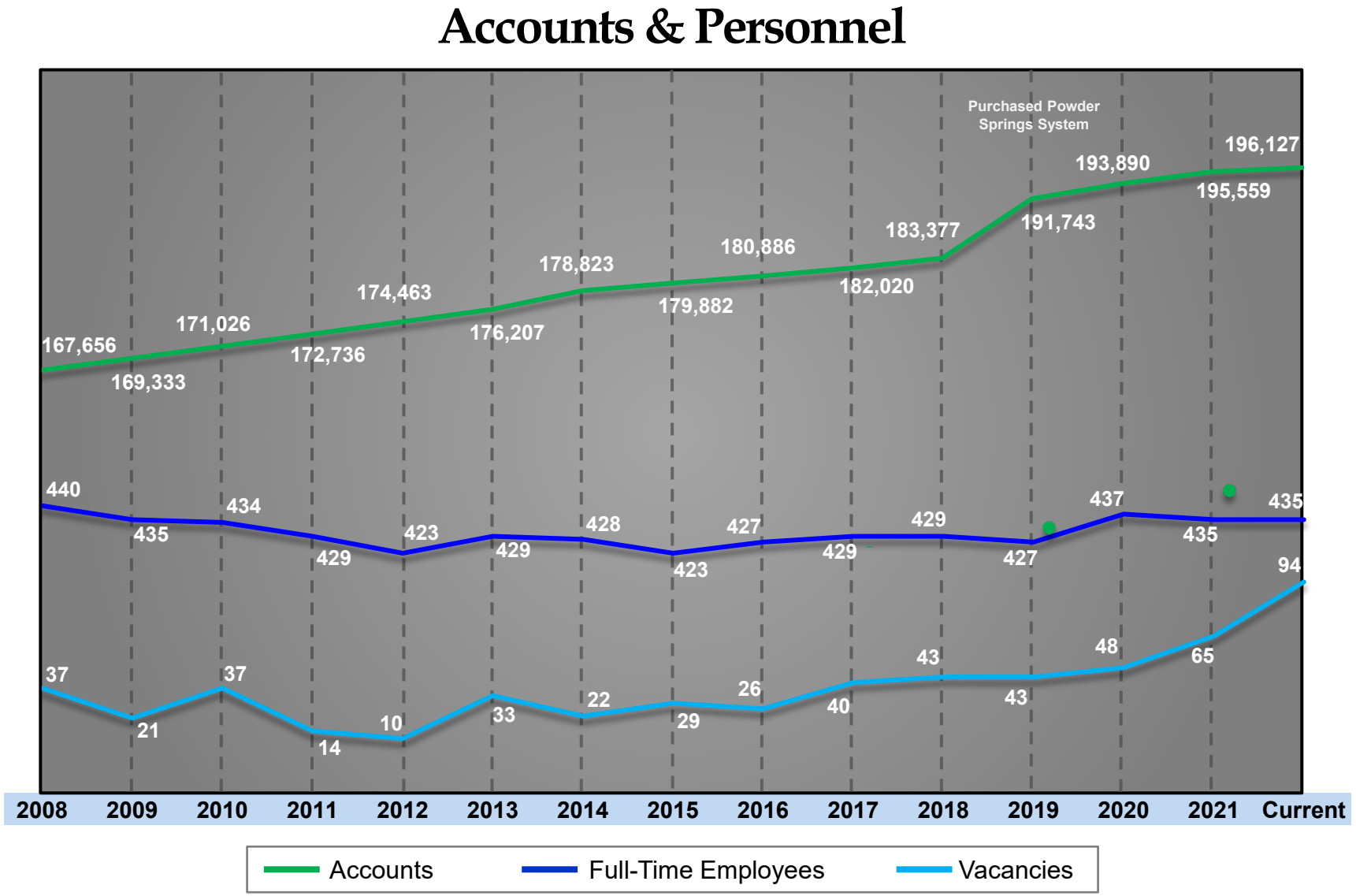
COBB COUNTY



Challenges & Opportunities for Improvements

- Increasing biosolids disposal and chemical costs
- Increasing water purchase costs
- Aging infrastructure
- Backlog of stormwater work orders
- Requests for additional stormwater services
- Staffing, Recruitment, and Retention

Accounts and Personnel Trends



Water System Budget



	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 33,922,483	$ 34,616,404	$ 37,357,086	$ 37,358,201
Operating[1]	$ 120,115,408	$ 122,455,733	$ 132,512,097	$ 134,667,501
Capital	$ 2,016,004	$ 2,285,000	$ 3,531,993	$ 2,299,435
Transfer to General Fund	$ 18,511,386	$ 18,511,386	$ 17,034,519	$ 14,838,402
Subtotal	$ 174,565,281	$ 177,868,523	$ 190,435,695	$ 189,163,539
Increase/Decrease	$ 5,437,416	$ 3,303,242	$ 12,567,172	$ (1,272,156)
% Change	3.2%	1.9%	7.1%	-0.7%
Debt Service/GEFA	$ 17,718,182	$ 11,145,967	$ 6,607,850	$ 6,088,400
Transfers Out For I.S.	$ 717,543	$ 849,085	$ 1,060,901	$ 1,060,901
Total Water Fund	$ 193,001,006	$ 189,863,575	$ 198,104,446	$ 196,312,840
Increase (Decrease)	$ 6,162,946	$ (3,137,431)	$ 8,241,871	$ (1,791,606)
% Change	3.3%	-1.6%	4.3%	-0.9%

[1]Does not include depreciation.



Stormwater Management

Stormwater Management Division Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 1,903,979	$ 1,977,146	$ 3,135,211	$ 3,135,211
Operating	$ 262,949	$ 278,517	$ 971,582	$ 953,901
Capital	$ 38,000	$ 28,000	$ 849,560	$ 40,000
Total Stormwater	$ 2,204,928	$ 2,283,663	$ 4,956,353	$ 4,129,112
Increase (Decrease)	$ 72,196	$ 78,735	$ 2,672,690	$ (827,241)
% Change	3.4%	3.6%	117.0%	-16.7%



Stormwater Management Division Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 1,903,979	$ 1,977,146	$ 3,135,211	$ 3,135,211
Increase (Decrease)	$ 73,059	$ 73,167	$ 1,158,065	$ 0
% Change	4.0%	3.8%	58.6%	0.0%



Stormwater Management

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Crew Leader, Sr. (Grade 13)	$ 73,124	Create a Stormwater maintenance crew that would allow for completion of smaller projects that are not of interest to contractors. Currently, the Water System does not have any Stormwater maintenance crews.
Equipment Operator, Senior (Grade 10)	$ 66,307	Create a Stormwater maintenance crew that would allow for completion of smaller projects that are not of interest to contractors.
Equipment Operator (Grade 8)	$ 61,763	Create a Stormwater maintenance crew that would allow for completion of smaller projects that are not of interest to contractors.
Crew Worker, Senior (Grade 7)	$ 59,491	Create a Stormwater maintenance crew that would allow for completion of smaller projects that are not of interest to contractors.
Contract/Project Manager, Senior (Grade 23)	$ 106,071	Needed to address infrastructure failures in a timely manner and reduce the number of outstanding work orders.
2 - Contract/Project Managers (Grade 21)	$ 193,964	Needed to address infrastructure failures in a timely manner and reduce the number of outstanding work orders.
2 - Contract/Project Inspectors (Grade 16)	$ 159,880	Needed to respond to drainage complaints and infrastructure failures in a timely manner.
Engineer III (Grade 25)	$ 115,159	Needed to reduce the number of outstanding work orders and to respond to customer inquiries in a timely manner.
Engineer II (Grade 23)	$ 106,071	Needed for as-built review and final plat processing and to provide design support for repair projects.

Stormwater Management

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
2 - Environmental Compliance Inspector I (Grade 13)	$ 146,248	One position would conduct pro-active detention pond inspections. The other position would conduct dry-weather outfall screenings and illicit discharge sampling required by our MS4 Stormwater Permit. We are not able to conduct the required number of screenings with current staffing levels.
GIS Specialist (Grade 14)	$ 75,396	Update floodplain mapping, establish and maintain an electronic databased for flood elevation certificates, and create and maintain detention pond inventory. (This position is currently funded out of our Construction Management Services Contract at a cost of about $139,000 per year.)
Total Personnel Request	**$ 1,163,474**	
Reduction in Overtime	$ (1,311)	Proposed Contract/Project Inspector positions would reduce overtime.
Reduction in Part-time	$ (4,098)	Reduction in hours for seasonal part-time West Nile Technicians.
Total Personnel Adjustment	**$ 1,158,065**	

Stormwater Management Division Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 262,949	$ 278,517	$ 971,582	$ 953,901
Increase (Decrease)	$ (15,863)	$ 15,568	$ 693,065	$ (17,681)
% Change	-5.7%	5.9%	248.8%	-1.8%



Stormwater Management

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Building & Grounds -R&M SV (6494)	$ 332,500	Increase due to moving costs for mowing and litter removal on 156 purchased flood prone properties from our Capital Improvement Program (CIP – Fund 510) to Operating (Fund 500). Also moved tree removal and fence repairs from Professional Services (6326) to this account.
Professional Services (6326)	$ (17,000)	Decrease due to moving expenses for tree removal and fence repairs to Building & Grounds – R & M SV (6494).
Annual Maintenance & Support Contract (6491)	$ 260,000	Increase due to moving costs for USGS Stream Gauge Operation and Maintenance from our Capital Improvement Program (CIP – Fund 510) to Operating (Fund 500).
Other adjustments (28 items)	$ 114,265	Justification for these 28 items provided separately. (22 items are increases, and 6 items are decreases.)
Total Operating Request	**$ 689,765**	

Stormwater Management Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
1	Pipe (6188)	$ 25,000	Increase due to proposed stormwater maintenance crew. (Pipe materials for repairs.)
2	Gas- Diesel Fuel (6168)	$ 15,800	Increasing fuel costs and fuel for the vehicles requested for in-house stormwater maintenance crew and other positions.
3	Accountable Items (6258)	$ 15,660	Increase due to requested positions. (Equipment, laptops, and monitors.)
4	Gravel (6170)	$ 12,000	Increase due to proposed stormwater maintenance crew. (Crushed stone materials for repairs.)
5	Legal Fees (6318)	$ 11,000	Increase due to moving expenditures from Professional Services to this category. Expenditures are for legal services provided by outside firms.
6	Hazardous Waste Disposal (6365)	$ 10,000	Increase in public participation in Household Hazardous Waste Disposal events and anticipated increase in disposal costs.
7	Drainage Contract-R&M (6496)	$ 10,000	Increase due to contractors increasing their pricing.
8	Bldg & Structual Material (6148	$ 7,600	Increase for materials needed for repairs made by requested in-house maintenance crew.
9	Uniforms & Clothing (6200)	$ 4,746	Increase due to requested positions. (Uniforms and boots.)
10	Small tools, Hardware & Toolboxes (6254)	$ 4,100	Increase due to proposed stormwater maintenance crew. (Tools for crew - (drill bits, saw blades, pry bars, etc.)
11	Cement (6150)	$ 4,000	Increase due to proposed stormwater maintenance crew. (Cement needed for repairs.)

Stormwater Management Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
12	Rental-Other (6536)	$ 2,100	Increase due to requested positions that require uniforms.
13	In-house Training (6392)	$ 1,750	Increase for training for new positions.
14	Other Supplies (6204)	$ 1,675	Increase due to proposed stormwater maintenance crew. (water coolers, bug spray, etc., ordered from the CCWS Warehouse.)
15	Subsc-Directories-Publica (6588)	$ 760	Increase in subscription fees for various professional publications.
16	Equip Outside - R&M (6500)	$ 500	Increase due to proposed stormwater maintenance crew. (Repairs on crew equipment.)
17	Travel - Training (6400)	$ 425	Increase due to requested positions and anticipated training cost increases.
18	Oil & Lubricants (6169)	$ 400	Increase due to anticipated material costs increases.
19	Registration Fees (6394)	$ 270	Increase for training for new positions and anticipated increase in registration fees.
20	General Printing Charges (6438)	$ 150	Increase to revise educational materials, in support of our Stormwater permit requirements.
21	Memberships (6584)	$ 103	Increase due to requested engineering positions and anticipated increase in membership dues for professional organization, which are educational and job-related.
22	Drugs, Medicine & First Aid (6160)	$ 50	Increase due to anticipated increase in costs of supplies.

Stormwater Management Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
23	Drafting Supplies (6114)	$ (150)	Decrease based on historical expenditures.
24	Batteries (6164)	$ (150)	Decrease based on historical expenditures.
25	Laboratory & Sci Supplies (6176)	$ (300)	Decrease based on historical expenditures. (Water quality testing supplies and equipment.)
26	Signage Supplies-General & Traffic (6197)	$ (1,000)	Decrease based on current inventory and a reduction in participation of various non-profit organizations installing Stormwater Inlet educational signage.
27	Computer Supplies (6122)	$ (2,000)	Decrease based on historical expenditures.
28	Mach & Eqpt Supplies (6182)	$ (5,664)	Decrease based on historical expenditures.
	Total Other Adjustments	**$ 114,265**	

Stormwater Management Division Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ 38,000	$ 28,000	$ 849,560	$ 40,000
Increase (Decrease)	$ 15,000	$ (10,000)	$ 821,560	$ (809,560)
% Change	65.2%	-26.3%	293.4%	-95.3%



Stormwater Management

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
7 – Pick-up Trucks Autos, Vans, Trucks (8605)	$ 280,000	Trucks for new Contract/Project Inspectors (2), Contract/Project Managers (2), Contract/Project Manager, Sr., and Environmental Compliance Inspectors(2).
Crew Truck Autos, Vans, Trucks (8605)	$ 168,840	Crew Truck. Transport crew, equipment, small materials and tools to and from site.
Dump Truck Autos, Vans, Trucks (8605)	$ 113,800	Single-axle dump truck. Transport proposed crew, equipment, small materials and tools to and from site.
308 Mini Excavator Construction Equipment (8415)	$ 145,000	Small track excavator (20,077 lbs.) for proposed stormwater crew to use for excavation, material placement, etc.
Compact Track Loader Construction Equipment (8415)	$ 90,000	Skid steer/compact track loader for proposed crew to use for on-site material transport, site grading, and other maintenance supporting activities.
2 - Trailers (8615)	$ 51,920	Two 22.5 ton trailers for equipment and material transport, to and from site, for requested in-house stormwater maintenance crew.
Total Capital Request	**$ 849,560**	






Water Protection

Water Protection Division Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 12,693,621	$ 12,495,334	$ 13,003,713	$ 13,003,713
Operating	$ 30,518,440	$ 30,943,954	$ 38,822,165	$ 38,577,832
Capital	$ 600,004	$ 753,000	$ 1,152,773	$ 911,435
Total Water Protection	$ 43,812,065	$ 44,192,288	$ 52,978,651	$ 52,492,980
Increase (Decrease)	$ 3,551,087	$ 380,223	$ 8,786,363	$ (485,671)
% Change	8.8%	0.9%	19.9%	-0.9%



Water Protection Division Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 12,693,621	$ 12,495,334	$ 13,003,713	$ 13,003,713
Increase (Decrease)	$ 397,851	$ (198,287)	$ 508,379	$ 0
% Change	3.2%	-1.6%	4.1%	0.0%



Water Protection

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
4 - WRF Operator, Lead (Grade 16) *3 positions are new, and one is an upgrade of an Operator I position.*	$ 250,578	Provide operational on-the-job training and an increased focus on safety. Having a Lead Operator at every plant will help with preparing employees to transition from operator to supervisor.
Automotive Technician II (Grade 12)	$ 70,852	There is one Automotive Tech and one Maintenance Tech in the CCWS Equipment Shop. Adding a second Automotive Technician and reallocating the existing Maintenance Tech back into a WRF or route crew, will address a staffing need in Route Maintenance and properly classify the position/duties being performed in the Equipment Shop .
Environmental Compliance Inspector II (Grade 15)	$ 77,668	**Position in Industrial Pretreatment Section** is needed to comply with EPA/EPD requirements for tracking and monitoring non-significant industrial users.
Environmental Compliance Inspector II (Grade 15)	$ 77,668	**Position in Grease Management Section** is needed to perform more grease trap inspections. The number of Food Service Establishments has increased, and we cannot keep up with inspections with current staffing.
Process Control Analyst III (Grade 19) *Underfilled as Process Control Analyst I (Grade 17)*	$ 87,894	Needed for more network/cyber security at our plants and pump stations and to maintain servers, computers, and other applications.
Administrative Specialist I (Grade 6)	$ 57,219	Administrative support for the Backflow program. . (This position is currently funded out of our Construction Management Services Contract at a cost of about $86,500 per year.)
New Personnel Request	**$ 621,879**	
Reduction in overtime	$ (113,500)	With the addition of new positions, the need for overtime will be reduced.
Total Personnel Adjustment	**$ 508,379**	

Water Protection Division Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 30,518,440	$ 30,943,954	$ 38,822,165	$ 38,577,832
Increase (Decrease)	$ 3,297,412	$ 424,514	$ 7,878,211	$ (244,333)
% Change	12.1%	1.4%	25.5%	-0.6%



Water Protection

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Sludge Hauling Charges (6591)	$ 3,824,157	Biosolids disposal costs are increasing due to re-procurement of biosolids disposal services for our two largest Water Reclamation Facilities (WRFs). We are re-procuring disposal services for the two smaller plants in 2022 and expect increases at those plants starting January 2023.
Chemicals (6152)	$ 1,908,001	Cost of chemicals used at our plants has increased 10-25% per chemical.
Mach & Eqpt Supplies (6182)	$ 662,531	Increase in costs for replacement pumps, parts, and other materials. No plant expansions planned which creates a need for extensive repair and maintenance projects due to aging infrastructure. Increase is also due to parts and materials required for scheduled 5-year blower service at 3 plants.
Electricity-Public Utility (6476)	$ 630,466	Electric rates increased 5.7% in January 2022.
Other adjustments (52 items)	$ 853,056	Justification for these 52 items provided separately. (31 items are increases, and 21 items are decreases.)
Total Operating Request	**$ 7,878,211**	

Water Protection Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
1	Annual Maintenance & Support Contract (6491)	$ 228,542	Increase due to contract price increases for maintenance/testing of medium voltage systems, support/maintenance of plant data reporting system, and generator services.
2	Electrical Supplies (6162)	$ 204,214	Increase due to replacement of Noonday WRF centrifuge variable frequency drives and the purchase of a spare actuator for Willeo Creek lift station.
3	Equip Outside - R&M (6500)	$ 187,400	Increase due to labor associated with the 5-year blower service at 3 WRFs and cleaning/preparation for Noonday Creek WRF diffuser replacement project.
4	Motor Vehicle Parts (6186)	$ 65,000	Increase due to moving items previously charged under Tires & Tubes (6196) to this category.
5	Tires & Tubes (6196)	$ (75,000)	Expense moved to Motor Vehicle Parts (6186).
6	Radio-TV-Comm Eqpt R&M (6508)	$ 60,672	Increase due to contractor expenses to install the necessary wiring and cables for repair and upgrades to WiFi systems as recommended by IS and replacement of obsolete burglar alarm systems.
7	Professional Services (6326)	$ 47,815	Some inspections and testing previously charged under 6500 and 6494 have been moved to Professional Services.
8	Building & Grounds -R&M Svc (6494)	$ (45,200)	Expenses moved to Professional Services (6326).
9	Information Technology - Subscription Service Fee (6349)	$ 38,287	Increase due to purchase of additional Maximo licenses (approximately 10); number of users has expanded throughout multiple divisions.
10	Oil & Lubricants (6169)	$ 33,000	Cost of oil has increased, and additional funds required for replacement of oil to be used during the blower service at 3 WRFs.
11	Water & Sewer-Public Utility (6480)	$ 23,100	Increase due to water and sewer rate increase.

Water Protection Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
12	Laboratory & Sci Supplies (6176)	$ 21,888	Cost of supplies for sample testing at Central Lab and plants continue to increase. Also, additional bacteria testing is required by EPD.
13	Rental-Equipment (6532)	$ 21,300	Crane rental fees have increased.
14	Gas- Diesel Fuel (6168)	$ 21,000	Fuel costs for vehicle and equipment have increased. Also includes fuel cost for two additional vehicles (see Environmental Compliance personnel request).
15	Gas-Public Utility (6478)	$ (48,923)	Decrease is based on historical spending.
16	Plumbing Supplies (6190)	$ 19,796	Use of supplies to maintain and repair water, sewer, and chemical lines at plants has increased due to age of pipes. Also, some expenses previously charged to Pipe (6188) have been moved to this account.
17	Radio, TV, Com Eqpt Supplies (6192)	$ 18,764	Additional funds requested to purchase equipment for repair or replacement of WiFi and access points in various Water System buildings, per IS recommendations. Additional labor associated with this project is budgeted in 6508.
18	Freight & Shipping (6577)	$ 15,500	Increase in cost of shipping supplies, parts, and equipment used in maintenance of the facilities.
19	Gravel (6170)	$ 15,000	Increase due to purchase of sand and anthracite for eight sand filters and five odor control dry scrubbers previously charged under Chemicals (6152) being moved to this account.
20	Batteries (6164)	$ 12,224	Increase due to purchase of 60 UPS batteries per year previously not having been included in the R.L. Sutton WRF budget.
21	Registration Fees (6394)	$ 10,385	Increase in cost for staff attending local and non-local training and conferences.

Water Protection Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
22	Fuels & Gases (6167)	$ 7,380	Costs increases for industrial gases (oxygen, acetylene, etc.), calibration gas for gas monitoring equipment, and propane for forklifts. Also, some expenditures previously charged to Rental Equipment (6532) have been moved to this account.
23	Bldg & Structual Material (6148)	$ 7,000	Costs of materials for building improvements and repairs have increased.
24	Memberships (6584)	$ 6,155	Increase in membership dues for professional organization which are educational and job-related.
25	Uniforms & Clothing (6200)	$ 3,355	Increase due to costs for requested new positions.
26	Safety Supplies (6207)	$ 2,986	Costs of supplies to ensure employee and visitor safety in compliance with all Federal OSHA guidelines continue to increase.
27	Water Testing (6592)	$ 2,500	Increase due to price increases of outside laboratory to test water quality samples, when testing cannot be performed inhouse.
28	Rental-Other (6536)	$ 1,976	Increase reflects additional cost of rental and cleaning of uniforms for requested new positions.
29	Drugs, Medicine & First Aid (6160)	$ 1,425	Some expenses previously charged to Safety Supplies (6207) have been moved to this account
30	Software-Non-Capital (6262)	$ 650	Increase due to the new purchase of two non-subscription software products. One will be used for imaging and refreshing servers remotely. The other will be used to download information from flow meters.
31	Small tools, Hardware & Toolboxes (6254)	$ 500	Increase needed to replenish current supply of tools and hardware items to be used in the maintenance & repair of equipment at the Noonday Creek WRF.
32	Water Line Maint Supplies (6189)	$ 400	Increase based on actual spending for small, potable water line repairs.

Water Protection Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
32	Library Materials (6154)	$ 200	Increase due to WRFs updating manuals of practice for safety, operations, maintenance, etc., which are used for training.
33	Landscaping Supplies (6178)	$ 200	Increase in costs of supplies for stormwater, erosion, and run-off protection, etc.
34	Title-Tag-Recording-Notary (6360)	$ (2)	Adjusted for actual notary renewal cost.
35	Copy Machine Supplies (6112)	$ (250)	Decrease based on actual spending for past two years.
36	Postage, Courier & Special Delivery (6382)	$ (25)	Decrease due to reports previously mailed to EPD now being submitted electronically.
37	General Office Supplies (6116)	$ (100)	Decrease based on actual spending for past two years.
38	Sanitation-Public Utility (6482)	$ (400)	To support the Water complex sewer fees.
39	Pipe (6188)	$ (525)	Reallocated to Plumbing Supplies (6190).
40	Fire Fighting Supplies (6206)	$ (575)	Decrease based on actual purchases of fire extinguishers for vehicles and buildings for past two years.
41	Janitorial Supplies (6174)	$ (700)	Supplies used for servicing and maintaining proper sanitation of all Campus buildings.
42	Paint & Body Repair (6507)	$ (1,000)	Removed funding; line item historically not used.
43	Computer Supplies (6122)	$ (1,050)	Decrease based on actual spending for past two years.
44	Instrumentation Supplies (6208)	$ (1,209)	Decrease based on actual spending for past two years.

Water Protection Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
45	Accountable Items (6258)	$ (1,391)	Decrease based on current needs to replace aging equipment, laptops, monitors.
46	Tire Repair (6503)	$ (2,000)	Decrease based on actual spending for past two years.
47	Travel - Training (6400)	$ (2,150)	Decrease due to more training being offered virtually.
48	Heating, Vent, & A/C Supplies (6172)	$ (2,400)	Decrease based on actual spending for past two years. Some parts included in annual maintenance contract no longer need to be budgeted.
49	In-house Training (6392)	$ (3,250)	Removed funding; line item historically not used.
50	Janitorial Services (6578)	$ (5,000)	Removed funding from Sutton WRF budget; line item historically not used. There are two custodial positions at this facility.
51	Public Utility-Fiber Optics (6477)	$ (14,963)	Decrease based on actual spending for past two years.
52	PLC/SCADA Supplies (6209)	$ (19,445)	Decrease based on actual spending for past two years.
	Total Other adjustments	**$ 853,056**	

Water Protection Division Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ 600,004	$ 753,000	$ 1,152,773	$ 911,435
Increase (Decrease)	$ (144,176)	$ 152,996	$ 399,773	$ (241,338)
% Change	-19.4%	25.5%	53.1%	-20.9%



Water Protection

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Construction & Project Improvements (8260)	$ 381,000	Replace ABW filter media in three filters – South Cobb WRF
6 – Vans Autos, Vans, Trucks (8605)	$ 330,000	Replace six pick-up trucks, each of which are more than 17 years old, with Ford Transit Vans (or similar). Need industry standard vehicles for our WRF electricians.
Other Machinery and Equipment (8490)	$ 155,000	Replace dewatering sludge conveyor – Northwest WRF
2 – Pick-up Trucks Autos, Vans, Trucks (8605)	$ 80,000	Two additional trucks for new Environmental Compliance Inspector positions.
Construction & Project Improvements (8260	$ 79,983	Replace HVAC in Admin building – South Cobb WRF
HVAC Equipment (8435)	$ 47,000	New explosion-proof heaters for IPS to replace portable floor heaters – Noonday WRF
Renovation of Buildings & Structures (8110)	$ 25,000	Renovation to lab at Noonday WRF, to include casework and shelving.
3- Lab Instruments Lab & Scientific Equipment (8445)	$ 44,290	Replacing three lab instruments at WRFs that are aging. Equipment is required to analyze plant samples to monitor plant performance.
Lab & Scientific Equipment (8445)	$ 10,500	Purchase an electrofisher to conduct fish sampling in streams as part of our stream monitoring program required by EPD.
Total Capital Request	**$ 1,152,773**	





System Maintenance

System Maintenance Division Budget



	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 7,977,151	$ 8,096,232	$ 8,873,844	$ 8,874,959
Operating	$ 8,192,579	$ 8,181,679	$ 8,710,176	$ 8,666,076
Capital	$ 1,312,000	$ 1,489,000	$ 1,343,000	$ 1,293,000
Total System Maintenance	$ 17,481,730	$ 17,766,911	$ 18,927,020	$ 18,834,035
Increase (Decrease)	$ 1,273,853	$ 285,181	$ 1,160,109	$ (92,985)
% Change	7.9%	1.6%	6.5%	0.5%

System Maintenance Division Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 7,977,151	$ 8,096,232	$ 8,873,844	$ 8,874,959
Increase (Decrease)	$ 558,098	$ 119,081	$ 777,612	$ 1,115
% Change	7.5%	1.5%	9.6%	0.1%



COBB COUNTY

System Maintenance

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
9 - Utility Worker IV (Grade 11) *6 new positions and 3 Utility Worker II upgrades to Utility Worker IV.*	$ 437,543	Needed for every crew to have a Utility Worker IV. Some Utility Worker IVs must assist multiple crews each day. Working shorthanded increases the risk of damage to infrastructure (our own or another utility), the risk of injury, and the time to complete repairs.
4 - Utility Maintenance Supervisor (Grade 18)	$ 337,936	Requesting 4 new supervisor positions to reduce the number of crews each supervisor manages. We currently have 5 Utility Maintenance Supervisors who manage 6-8 crews each (18 -23 employees). Reducing the employee to supervisor ratio will allow more oversite and training, and it will allow supervisors to respond to customers faster.
New Personnel Request	**$ 775,479**	
Part-time Salary Increase	$ 2,133	FY22 raise.
Total Personnel Adjustment	**$ 777,612**	

System Maintenance Division Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 8,192,579	$ 8,181,679	$ 8,710,176	$ 8,666,076
Increase (Decrease)	$ 515,516	$ (10,900)	$ 528,497	$ (44,100)
% Change	6.7%	0.1%	6.5%	-0.5%



COBB COUNTY

System Maintenance

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Annual Maintenance & Support Contract (6491)	$ 129,500	Increase is due to contracting out landscape work resulting from repairs. There is also an anticipated 3% increase with software maintenance contracts and additional costs work order system licenses.
Gravel (6170)	$ 85,000	Increase due to Water System now utilizing our crews for some creekbank stabilizations to protect sewer lines rather than contracting all this work.
Water Line Maintenance Supplies (6189)	$ 70,000	Due to supply issues and material cost we have seen a 20% to 50% increase in repair parts and pipe. The price for small valves has increased over 100%.
Sewer Line R&M Service (6516)	$ 65,000	Increase is due to more easement clearing being required to gain access to remote sewer lines needing repair.
Fire Hydrant Maintenance Supply (6191)	$ 63,000	Due to supply issues and material cost, fire hydrant parts have increased 20% to 50%. In addition, we are completing more inhouse repairs.
Water Line R&M Service (6520)	$ 51,500	Increase is due to contracting service to repair water valves and raise water valves that have been paved over. A valve maintenance contract was approved in FY21 to identify valves that need to be repaired and raised.
Other adjustments (26 items)	$ 64,497	Justification for these 26 items provided separately. (20 items are increases and 6 items are decreases.
Total Operating Request	**$ 528,497**	

System Maintenance Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
1	Gas- Diesel Fuel (6168)	$ 25,000	Increase due to increasing fuel costs and in anticipation we will use more fuel because we will have less vacancies.
2	Accountable Items (6258)	$ 21,300	Accountable items purchased each year vary depending on new equipment needed and equipment that needs to be replaced. The increase in cost is primarily due to replacing a small sewer camera used to video 4-incjh to 6-inch service lines and a sewer plug.
3	Storage Tank R&M Service (6518)	$ 20,000	Increase is for cleaning the Privette Road and Brushy Mountain water storage tanks. FY21 and FY22 budgets for this line item were $0.
4	Water Testing (6592)	$ 20,000	To cover the cost of an outside laboratory to test water quality required by the EPD. Increase due to the new EPA and EPD sampling requirements expected to begin in 2023 and the Water Authority changing its corrosion control method which will require additional Lead and Copper sampling in our system.
5	Sanitation-Public Utility (6482)	$ (40,000)	Decrease is due to leveraging the hauling contract to remove debris from a central staging area and no longer taking jobsite debris to the transfer station on County Services.
6	Registration Fees (6394)	$ 12,975	Increase is due to sending staff to a course on sewer line maintenance equipment to enhance their training and new training required by the Federal Motor Carrier Safety Association to get CDL license. Also, moving fees for Jet Vac training to this account.
7	Safety Supplies (6207)	$ 11,000	There has been a significant increase in safety supplies the last two years due to COVID and supply chain issues.
8	Uniforms & Clothing (6200)	$ 8,600	Increase is to replace staff's cold weather gear purchased in 2016 and for gear and boots for new positions.
9	Machinery & Equipment Supplies (6182)	$ 6,200	Increases in prices for equipment and replacement parts.
10	Asphalt and Tack (6146)	$ 5,000	Increase in price for temporary asphalt.

System Maintenance Operating Expenses – Other Adjustments Detail

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
11	Sand and Fill Dirt (6195)	$ 5,000	The increase is due to no longer having a location to store excess dirt to stockpile; therefore, we must purchase as needed.
12	Fuels & Gases (6167)	$ 2,000	The increase is due to the cost of DEF fuel to meet DOT emission regulations on large trucks previously charged to Diesel and Gas (6168) being moved to this account..
13	In-house Training (6392)	$ 1,925	Increase is due to adding one Trenching Class per year and having to send more employees to the Soil Erosion training, because of high employee turnover.
14	Freight & Shipping (6577)	$ 1,500	Increase in shipping expenses.
15	Other Supplies (6204)	$ 1,000	Prices have increased for supplies such as water coolers, silt fence and supports, locate flags, support poles for marking spill locations, gator aid, mosquito repellant, etc..
16	Information Technology - Subscription Service Fee (6349)	$ 990	Increase is for six additional Adobe Pro licenses needed for staff to process electronic documents.
17	Oil & Lubricants (6169)	$ 500	Increase is due to purchasing more grease for fire hydrants, because we are performing more of the maintenance inhouse and reducing amount of work issued to contractor.
18	Title-Tag-Recording-Notary (6360)	$ 402	Increase is for vehicle tags, which previously was not budgeted. Fleet charges all Water System vehicle tags to System Maintenance.
19	Memberships (6584)	$ 355	Increase in membership dues for professional organization which are educational and job-related.
20	Batteries (6164)	$ 300	Increase is due to more battery-operated power tools being used in repairs and the replacement of the batteries as they fail.
21	Rental-Equipment (6532)	$ 200	Increase in rental costs for hydraulic pumps, construction equipment, landscape equipment, etc.
22	Drugs, Medicine & First Aid (6160)	$ (500)	Decrease is due to staff refilling first aide kits versus paying outside vendor.

System Maintenance Operating Expenses – Other Adjustments Detail

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
23	Travel - Training (6400)	$ (1,250)	Decrease is due moving the Jet Vac training costs to Registration Fees (6394).
24	Fire Hydrant R&M Service (6498)	$ (8,000)	Decrease is due to restructuring of Fire Hydrant Division to allow inhouse staff to perform more maintenance and repairs.
25	Professional Services (6326)	$ (9,000)	Decrease is due to moving expenses for landscape contract to Annual Maintenance & Support (6491).
26	Landscaping Supplies (6178)	$ (21,000)	Decrease is due to contracting out more landscape restoration after water/sewer repairs are made. The contractor provides the supplies (sod, etc.).
	Total Other Adjustments	**$ 64,497**	

System Maintenance Division Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ 1,312,000	$ 1,489,000	$ 1,343,000	$ 1,293,000
Increase (Decrease)	$ 200,239	$ 177,000	$ (146,000)	$ (55,000)
% Change	18.0%	13.5%	-9.8%	-4.1%





System Maintenance

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Hydro Excavator Specially Equipped Vehicles (8610)	$ 525,000	New hydro excavation truck to be used to uncover water and sewer lines close to other utility lines (power, gas, cable) rather than digging with shovels or backhoe. Risk Management supports the purchase of this equipment to reduce damage to other utilities and reduce the possibility of injury of an employee.
2 – Backhoes Construction Equipment (8415)	$ 290,000	Replacement of two backhoes that are over 19 years old. It is difficult to find repair parts.
Sewer Camera System Other Machinery and Equipment (8490)	$ 100,000	Replacement of sewer camera system used to video sewer mains (8-inches to 36-inches in diameter). Due to age of current cameras, they are difficult to keep operating and have high repair costs. One replacement in FY23 and another in FY24.
Dump Truck Autos, Vans, Trucks, (8605)	$ 185,000	Replacement of 17-year-old Dump Truck with 171,804 miles.
3 - Trailers (8615)	$ 93,000	Replacement of three trailers, each over 20 years old, which can no longer safely carry new equipment.
305 Mini-Excavator Construction Equipment (8415)	$ 82,000	New very small track excavator (11,770 lbs.) for making repairs in tight spaces, such as between houses.
Track Loader Attachments **2 -** Construction Equipment (8415)	$ 30,000	Two new track loader attachments – power angle broom and rock rake.
All Terrain Vehicle Construction Equipment (8415)	$ 20,000	Replace 29-year-old farm tractor with an Argo type vehicle to utilize for carrying portable sewer camera equipment along easements to video sewers along creeks, in backyards, etc.
Arrow Board Other Machinery and Equipment (8490)	$ 18,000	Replacement of 34-year-old arrow board that cannot be repaired. Needed for traffic control when making repairs in the road.
Total Capital Request	**$ 1,343,000**	



Engineering & Records
Customer Service
Accounting
Communications & Education
Administration

Other Divisions Budget



	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 11,347,732	$ 12,047,692	$ 12,344,318	$ 12,344,318
Operating[1]	$ 81,141,440	$ 82,501,583	$ 83,458,174	$ 85,919,692
Capital	$ 66,000	$ 15,000	$ 186,660	$ 55,000
Transfer to General Fund	$ 18,511,386	$ 18,511,386	$ 17,034,519	$ 14,838,402
Subtotal	$ 111,066,558	$ 113,075,661	$ 113,023,671	$ 113,157,412
Increase (Decrease)	$ 540,280	$ 2,009,103	$ (51,990)	$ 133,421
% Change	0.5%	1.81%	-0.05%	0.12%
Debt Service/GEFA	$ 17,718,182	$ 11,145,967	$ 6,607,850	$ 6,088,400
Transfers Out for IS	$ 717,543	$ 1,399,085	$ 1,610,901	$ 1,610,901
Total Other Divisions	$ 129,502,283	$ 125,620,713	$ 121,242,422	$ 120,856,713
Increase (Decrease)	$ 1,265,810	$ (3,881,570)	$ (4,378,291)	$ (385,709)
% Change	1.0%	-3.0%	-3.5%	-0.3%

[1]Does not include depreciation.

Other Divisions Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 11,347,732	$ 12,047,692	$ 12,344,318	$ 12,344,318
Increase (Decrease)	$ 124,928	$ 699,960	$ 296,626	$ 0
% Change	1.1%	6.2%	2.5%	0.0%



Engineering & Records, Customer Service, Accounting, Communications & Education, and Administration

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Engineer IV (Grade 27)	$ 124,248	Needed to keep up with increasing number of infrastructure Capital Improvement Program projects. Due to aging infrastructure, our water, sewer, and plant replacement and upgrade projects are increasing.
Engineer II (Grade 23)	$ 106,071	Needed for sewer rehabilitation projects. . (This position is currently funded out of our Construction Management Services Contract at a cost of about $130,000 per year, but we have a special reduced rate as the employee retired, then decided to go back to work. Also, the employee is part-time. Once employee retires fully, if replaced under CMS contract, the cost per year would increase to about $215,000.)
Water Customer Service Specialist II (Grade 10)	$ 66,307	Needed to provide better phone coverage and reduce customer call wait times. We receive regular complaints from customers about the wait times to speak to Customer Service.
Total Personnel Request	**$ 296,626**	

Other Divisions Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating[1]	$ 81,141,440	$ 82,501,583	$ 83,458,174	$ 85,919,692
Increase (Decrease)	$ 2,634,659	$ 1,360,143	$ 956,591	$ 2,461,518
% Change	3.4%	1.7%	1.2%	3.0%

[1]Does not include depreciation.



Engineering & Records, Customer Service, Accounting, Communications & Education, and Administration

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Water Purchases-Resale (6202)	$ 750,724	Increase due to Water Authority's 2.5% rate increase and projected new customers.
Credit Card Fees (6570)	$ 713,900	Increase of more than 200,000 online payments resulting in increase in credit card fees.
Bad Debt Expense (6571)	$ (210,000)	Reduction is based on actual expenses for past three years.
Billing Services (6307)	$ (300,000)	Reduction in bill printing and mailing services due to more customers changing from printed statements to electronic statements.
Other adjustments (40 items)	$ 1,967	Justification for these 40 items provided separately. (24 items are increases and 16 items are decreases.
Total Operating Request	**$ 956,591**	

Engineering & Records, Customer Service, Accounting, Communications & Education, and Administration Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
1	Annual Maintenance & Support Contract (6491)	$ 54,370	Increase in annual support costs for multiple software programs and hardware.
2	Professional Services (6326)	$ 33,572	Increase is partially due to implementing GeoWorx Sync for stormwater assets to link/synchronize the assets in our work order system with the assets in GIS. The link for water and sewer assets was implemented in FY21. Another increase is the required Utility Protection Center membership fee increasing.
3	Meter Repair Parts (6184)	$ 15,000	Increase in costs of commercial meter parts along with increases in radio transmitter purchases for radio read meters.
4	Legal Fees (6318)	$ 15,000	Increase is due to significant increase in FY21 for legal fees for customer disputes, arbitration, bidding process and miscellaneous CCWS issues.
5	Travel - Training (6400)	$ 7,886	Anticipated increase in costs to travel to conferences and workshops for training.
6	Information Technology - Subscription Service Fee (6349)	$ 4,908	Additional Autodesk Civil 3D license for Engineer, and additional Adobe Pro licenses needed for staff.
7	Gas- Diesel Fuel (6168)	$ 4,200	Anticipated increases in fuel costs.
8	Medical & Dental Services (6320)	$ 2,500	Increase due to more random and post accident drug testing
9	General Office Supplies (6116)	$ 2,200	Increasing cost of office supplies and additional supplies needed for Customer Service.
10	Postage, Courier & Special Delivery (6382)	$ 2,000	U.S .postal rates have increased.

Engineering & Records, Customer Service, Accounting, Communications & Education, and Administration Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
11	Mach & Eqpt Supplies (6182)	$ 1,905	Increase due to purchasing replacement jet head nozzle for Engineering's sewer inspection unit. Nozzle is used to clean sewer line so can video sewer.
12	Sewer Line Maint Supplies (6187)	$ 1,700	Increase due to purchasing 55 gal drum of liquid smoke for smoke testing. This is purchased every other year so it was not in the FY22 budget, but it was in the FY21 budget.
13	Sewer Extension Discount (6624)	$ 1,250	Increase based on FY20 and FY21 actuals. (These are discounts allowed for sewer customers who elect to pay sewer assessments in full rather than installments.)
14	Safety Supplies (6207)	$ 800	Increase due to Customer Service FY20 and FY21 actual expenses.
15	Freight & Shipping (6577)	$ 700	Charges for shipping both purchased items and those sent for repairs are increasing.
16	Laboratory & Sci Supplies (6176)	$ 600	Increase in costs of petri film and chemicals used for Public Education Program stream monitoring.
17	Memberships (6584)	$ 429	Anticipated increase in membership fees for various professional associations.
18	Sanitation-Public Utility (6482)	$ 400	Disposal of tires and waste from cleanups not previously budgeted.
19	Equip Outside - R&M (6500)	$ 330	Increase in vendor's cost to recalibration of field operations meter test units.
20	Janitorial Supplies (6174)	$ 200	Increase based on FY20 and FY21 actuals.

Engineering & Records, Customer Service, Accounting, Communications & Education, and Administration Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
21	Rental-Real Estate (6534)	$ 119	Rental cost of 800 mHz antenna space increased.
22	Uniforms & Clothing (6200)	$ 90	Increase for new and replacement name tags for Watershed and Water Efficiency volunteers. These are for volunteers who work multiple events.
23	Copy Machine Supplies (6112)	$ 50	Increase based on historical costs.
24	Library Materials (6154)	$ 30	Increase for reference materials for education programs.
25	Title-Tag-Recording-Notary (6360)	$ (53)	Reduction due to renewals being required every three years.
26	Drafting Supplies (6114)	$ (200)	Reduction in plotter paper purchases. Currently have enough stock on hand.
27	Batteries (6164)	$ (300)	Replacement batteries for GPS units, Data Loggers, Locators, cameras. Only as needed.
28	Subsc-Directories-Publica (6588)	$ (300)	Reduced purchases of Atlas map books.
29	Other Supplies (6204)	$ (550)	Reduction based on historical costs.
30	Computer Supplies (6122)	$ (1,000)	Reduction based on historical costs.
31	Computer Charges (6348)	$ (1,000)	Reduction based on historical costs.

Engineering & Records, Customer Service, Accounting, Communications & Education, and Administration Operating Expenses – Other Adjustments

Fiscal Year 2023 Detailed Operating Request			
	Description	**Cost**	**Justification**
32	General Printing Charges (6438)	$ (1,000)	Cyclical purchases of various forms. Currently have sufficient supply.
33	Registration Fees (6394)	$ (1,570)	Reduction is due to sending an employee to the Maximo (work order system) conference every other year.
34	Accountable Items (6258)	$ (1,725)	Purchase for these items is based on wear & tear.
35	Bldg & Structural Material (6148)	$ (2,510)	Previously purchase shelving for warehouse inventory items.
36	Software-Non-Capital (6262)	$ (3,370)	Most software has transitioned to Subscription.
37	Rental-Equipment (6532)	$ (11,000)	Reduction based on historical costs.
38	Water Line Maint Supplies (6189)	$ (15,000)	Reduction based on historical costs.
39	Bank Service Charges (6572)	$ (25,000)	Decrease due to less customers mailing payments to Lockbox.
40	Planning Ser & Comp Studies (6322)	$ (83,694)	Reduction is due to the Metropolitan Atlanta Water District not implementing rate increase scheduled for 2021.
	Total Other adjustments	**$ 1,967**	

Other Divisions Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ 66,000	$ 15,000	$ 186,660	$ 55,000
Increase (Decrease)	$ (129,000)	$ (45,000)	$ 171,660	$ (131,660)
% Change	-66.2%	-68.2%	11.4%	-70.5%



Engineering & Records, Customer Service, Accounting, Communications & Education, and Administration

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Computer Software (8675))	$ 59,660	Upgrade Innovyze sewer model software ($10,000) Upgrade for Pipelogix software for sewer inspection video viewing and analysis ($49,660).
Other Capital Expenditures (8135)	$ 35,000	Replacement of combustibles storage building. Current building has leaks and mold.
Other Machinery and Equipment (8490)	$ 40,000	New signboard at Customer Service campus to advertise/promote community events, job openings, and water use restrictions.
Pick-up Truck Autos, Vans, Trucks (8605)	$ 35,000	Replacement of four-door truck, which is over 17 years old and exceeds 134,000 miles, with a two-door truck.
Pole Camera Other Machinery and Equipment (8490)	$ 17,000	Replacement of old pole camera necessary for manhole inspections.
Total Capital Request	**$ 186,660**	

Water System Budget



	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 33,922,483	$ 34,616,404	$ 37,357,086	$ 37,358,201
Operating[1]	$ 120,115,408	$ 122,455,733	$ 132,512,417	$ 134,667,821
Capital	$ 2,016,004	$ 2,285,000	$ 3,531,993	$ 2,299,435
Transfer to General Fund	$ 18,511,386	$ 18,511,386	$ 17,034,519	$ 14,838,402
Subtotal	$ 174,565,281	$ 177,868,523	$ 190,436,015	$ 189,163,859
Increase/Decrease	$ 5,437,416	$ 3,303,242	$ 12,567,492	$ (1,272,156)
% Change	3.2%	1.9%	7.1%	-0.7%
Debt Service/GEFA	$ 17,718,182	$ 11,145,967	$ 6,607,850	$ 6,088,400
Transfers Out For I.S.	$ 717,543	$ 849,085	$ 1,060,901	$ 1,060,901
Total Water Fund	$ 193,001,006	$ 189,863,575	$ 198,104,766	$ 196,313,160
Increase (Decrease)	$ 6,162,946	$ (3,137,431)	$ 8,241,191	$ (1,791,606)
% Change	3.3%	-1.6%	4.3%	-0.9%

[1]Does not include depreciation.

JUVENILE COURT

Cobb County...Expect the Best!

Cobb County Juvenile Court

Budget Presentation Fiscal Years **2023 & 2024**

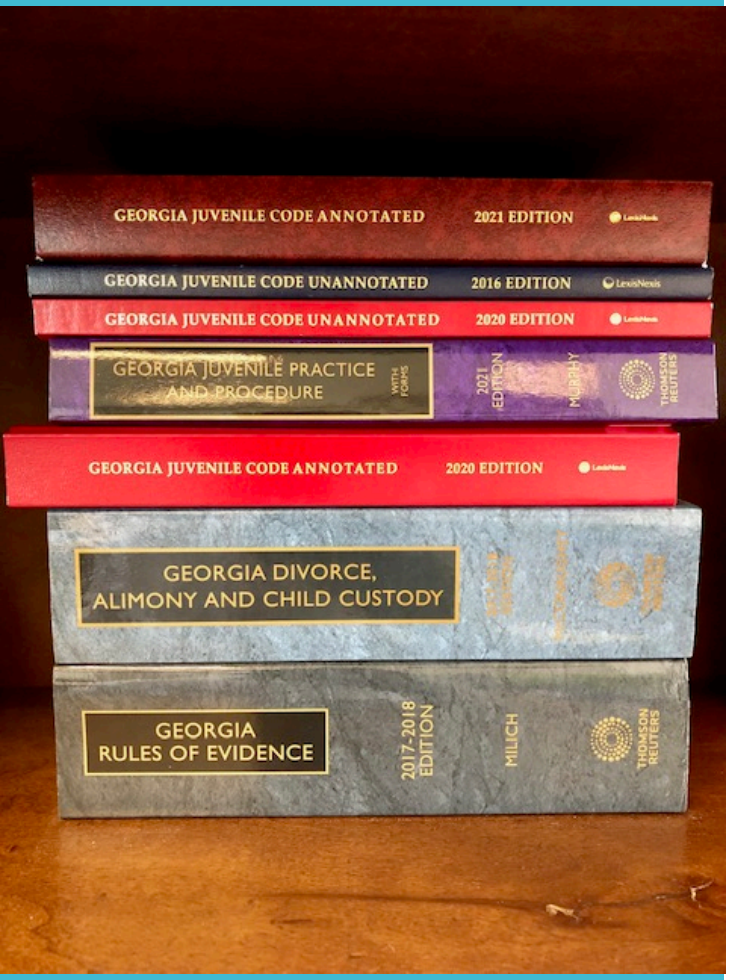




The mission of the Cobb County Juvenile Court is to ensure that children, families, and the community are protected in civil and delinquency matters brought before the Court. Children and families are provided guidance and services that will be conducive to rehabilitating, strengthening, and restoring 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.

MISSION STATEMENT

Challenges & Opportunities for Improvements



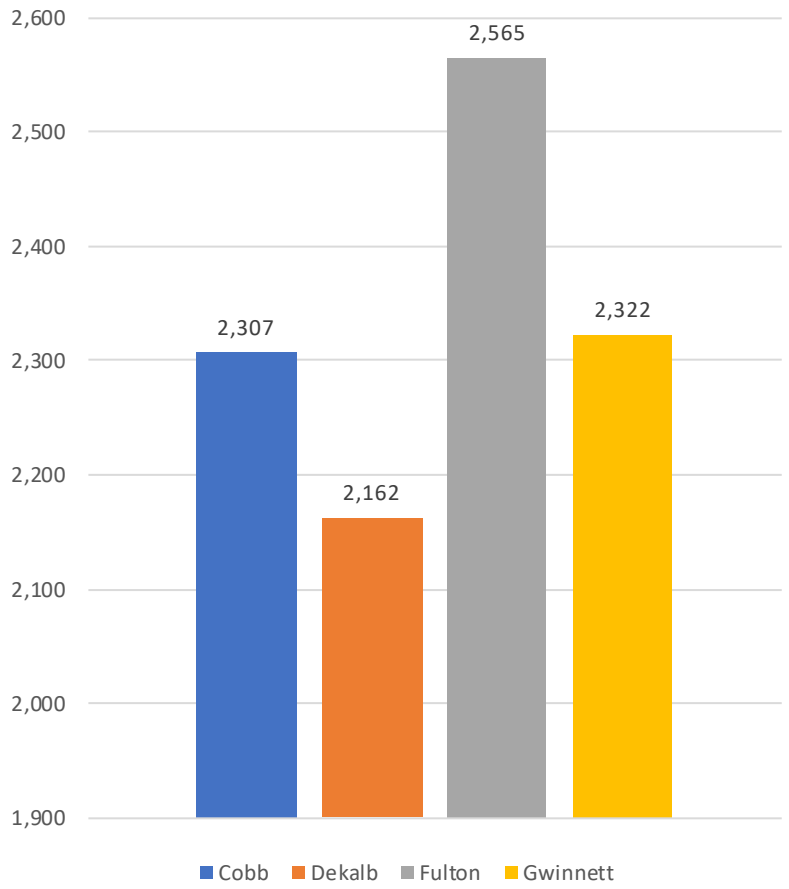
- Juvenile Court has received grant-funded technical assistance in multiple key operational areas.
- Organizational structure has been amended to align court operations with best practice safety standards.
- Budget allocations need enhanced alignment with operational needs to maximize sustainable safety outcomes.
- Capacity for consistent county-wide collaboration to address the risk and needs of court involved children and families can be strengthened by statutorily imposed guidelines.

Comparative Budget & Case Filing Analysis

Metro-Atlanta Juvenile Courts

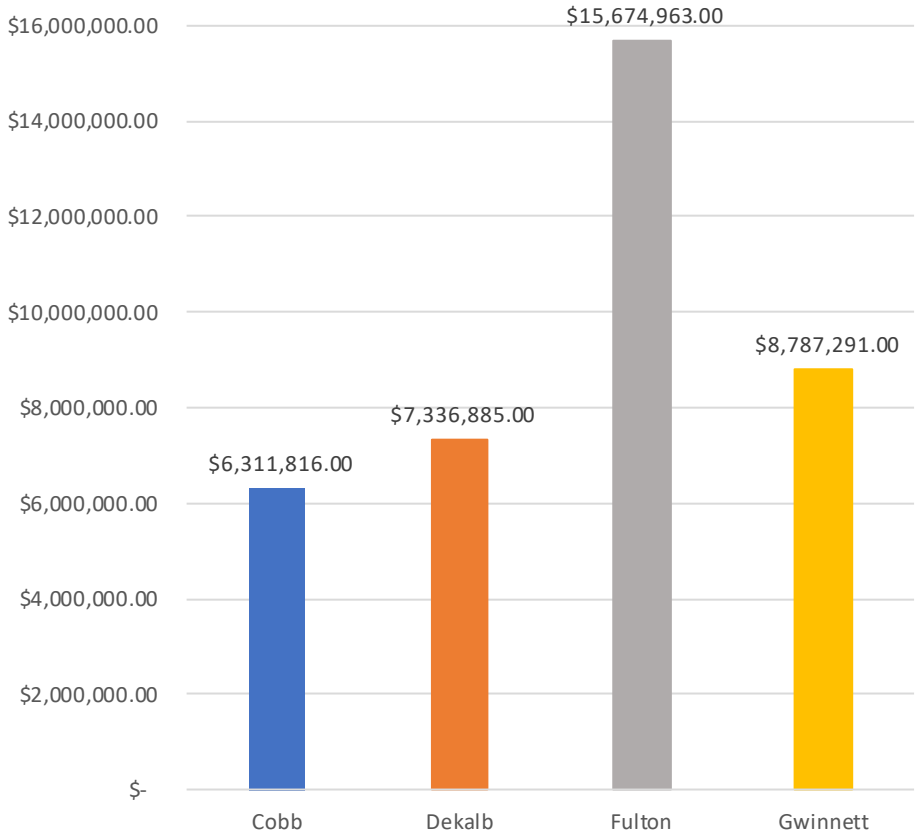
2020 All Cases Filed

Data Source: GA Administrative Office of the Courts



FY 21 General Fund Budget

Data Source: Individual County Government Websites



COBB COUNTY

Juvenile Court General Fund Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$6,021,744	$5,869,274	$6,536,063	$ 6,536,063
Operating	$ 160,447	$ 160,447	$ 206,500	$ 179,250
Transfers Out	$ 129,625	$ 162,031	$ 162,031	$ 162,031
Total	$6,311,816	$6,191,752	$6,904,594	$ 6,877,344
Increase (Decrease)	$ 159,002	$(120,064)	$ 712,842	$(27,250)
% Change	2.6%	(1.9)%	11.5%	(0.4)%

This increase to our general fund budget would increase the Court's capacity to maximize community safety related to matters of delinquency, dependency and Children in Need of Services.

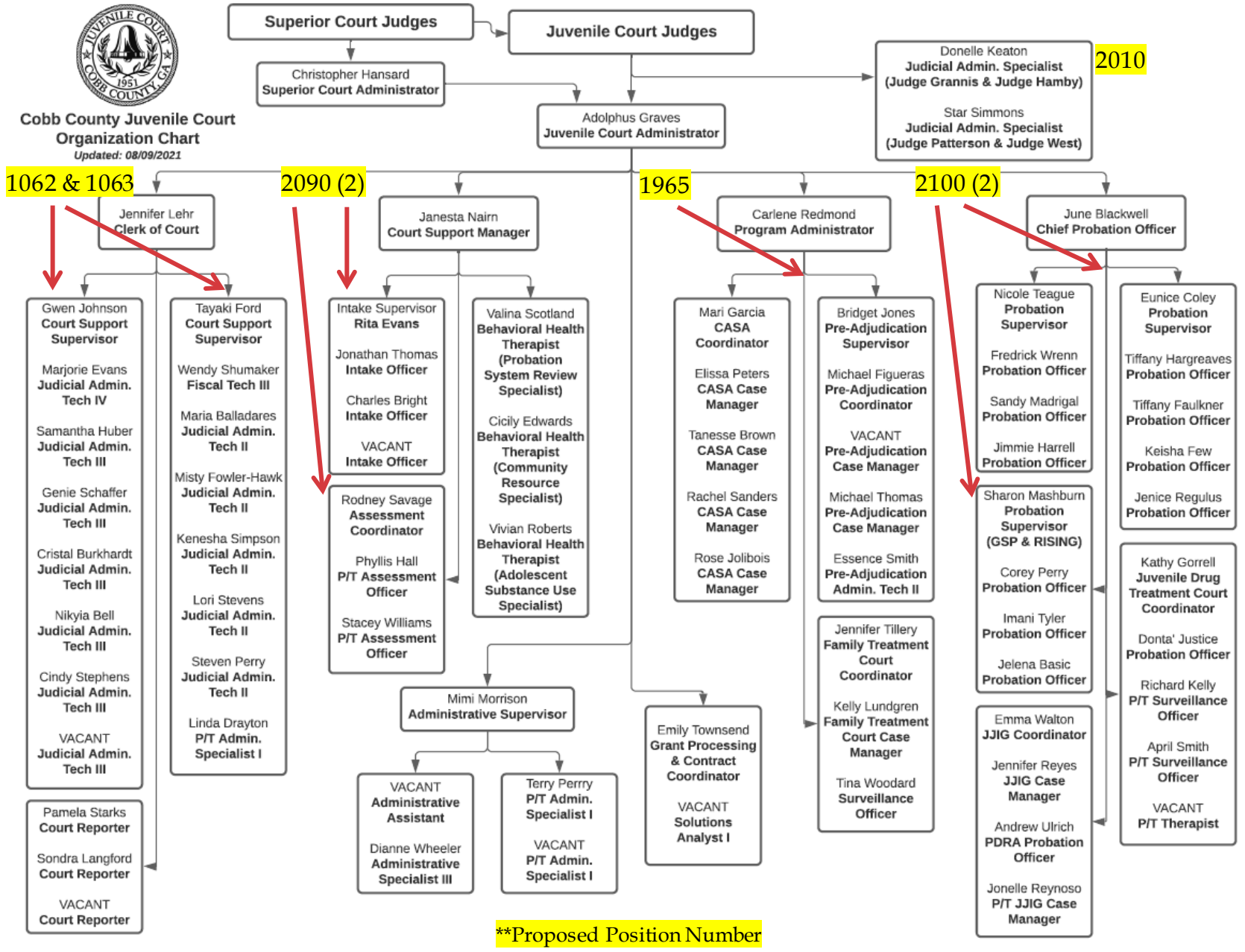
Juvenile Court General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$6,021,744	$5,869,274	$6,536,063	$6,536,063
Increase (Decrease)	$ 159,002	$(152,470)	$ 666,789	0
% Change	2.7%	(2.5)%	11.4%	0
New Positions	0	0	8	0

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Judicial Staff Attorney, **(2010) – 1 Position**	$101,527	The Court currently is without a Judicial Staff Attorney, despite having 4 full time Judges. Access to consistent legal research being conducted and counsel being provided for rulings in civil and delinquent cases is currently insufficient.
Judicial Program Coordinator, **(1965) – 1 Position**	$92,438	County-wide interagency coordination is needed to enhance community safety by implementing: • "Community Risk Reduction Program" as outline in Georgia statute: O.C.G.A. – 15-11-38 • "Student Attendance & School Climate Committee" as outlined in Georgia statute: O.C.G.A. – 20-2-690.2
Juvenile Program Coordinator **(2100) – 2 Positions**	$168,968	• Coordination and program management is needed for the Court's gang deterrence specialty court, RISING. • Coordination and program management is needed to provide continuous quality assurance, on-going field specific training and adherence to evidence-based service fidelity.

Fiscal Year 2023 Detailed Personnel Request (Cont.'d)		
Position	**Cost**	**Justification**
Judicial Administrative Technician III **(1062) – 1 Position**	$66,307	The Office of the Juvenile Court Clerk has experienced increased complexity in case/file retention and maintenance.
Judicial Administrative Technician IV **(1063) – 1 Position**	$73,124	The Office of the Juvenile Court Clerk has experienced increased complexity in case/file retention and maintenance.
Probation Officer, Senior **(2090) – 2 Positions**	$164,424	Positions required for increased capacity to accurately assess the risk and needs of each child referred to the Court for delinquency and CHINS cases. Increased "pre-trial" supervision necessary for best practice and safety standards.
Total 8 Positions	$666,789	

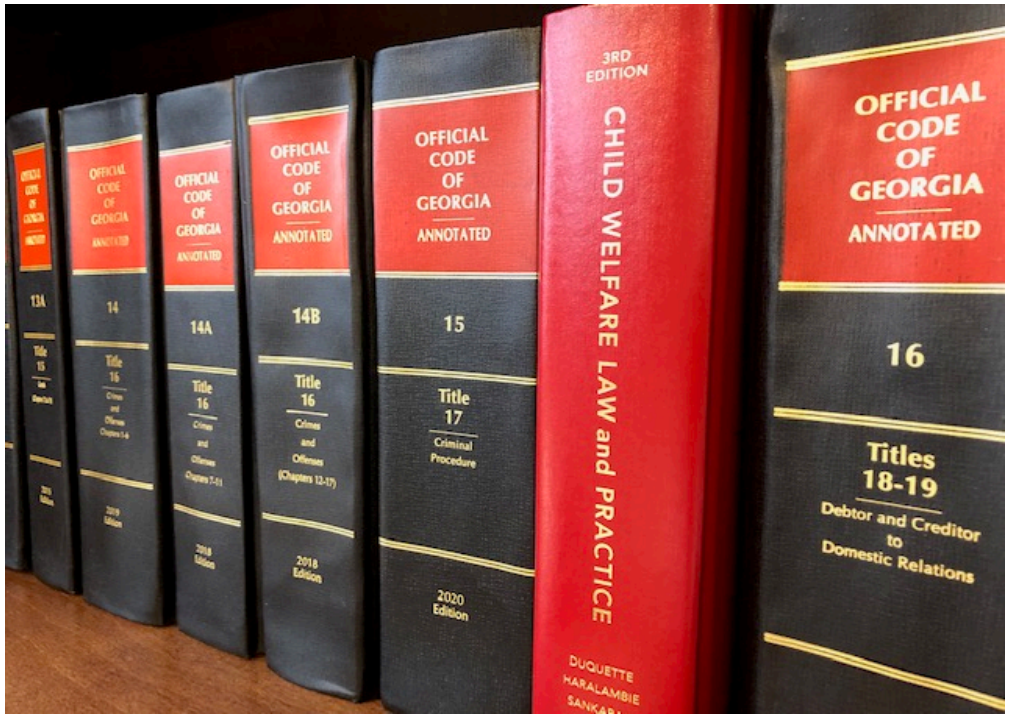
Juvenile Court General Fund Personnel Budget



**Proposed Position Number

Juvenile Court General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$160,447	$160,447	$206,500	$179,250
Increase (Decrease)	$0	$0	$46,053	$(27,250)
% Change	0%	0%	28.7%	(13.2)%



Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Accountable Items (6258)	$27,250	The audio recording equipment currently utilized in all five (5) Juvenile Court courtrooms, and the software package associated with such needs to be updated. We are seeking to end the contract with our current vendor, and to purchase/install equipment and software provided by the current vendor that provides same or alike services for Cobb State Court, Magistrate Court and Probate Court.
Information Technology – Subscription Service Fee (6349)	$3,300	Requested increase to cover cost of Zoom accounts designated to conduct virtual court hearings, trainings and administrative meetings. Paid accounts and room connector for interactive breakout rooms for attorneys and parties to hearings.
In-House Training (6392)	$3,500	Requested increase to cover in-house training fees associated with maintaining internal staff efficiency of software and databases.
Registration Fees (6394)	$2,253	Includes registration fees associated with training institutes offered during conferences and/or symposiums.
Travel – Training (6400)	$5,500	Requested increase to cover staff and Judicial travel to participate in off-site training institutes and opportunities.
Annual Maintenance and Support Contracts (6491)	$4,250	Annual software licensing, maintenance and support for courtroom digital recording system.
Total	**$46,053.00**	

Potential Legislative Impact H.B. 272



Georgia House Bill 272

Georgia House Bill 272 was introduced in the 2021 legislative session and assigned to the House Committee on Juvenile Justice

- Updated juvenile jurisdiction to include 17-year-olds in various areas of code statutes related to delinquent offenses.
    - The bill did not change the jurisdiction for traffic offenses. For instance, if a 17-year-old committed a traffic offense without a delinquent offense attached, they would be processed in the same court where it is prosecuted currently (municipal court or state court).

Of note

- Georgia is currently one of three states whose juvenile jurisdiction is below the age of 18 (Texas, Wisconsin).
- Planning and oversight for implementation for additional youth will require additional staff and resources. H.B. 272 in current form does not address local jurisdiction funding.

CLERK OF SUPERIOR COURT

Cobb County...Expect the Best!



CLERK OF SUPERIOR COURT
FY23/24
BUDGET PRENSENTATION



CLERK OF SUPERIOR COURT BUDGET PROPOSAL FY23/24

The Office of 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 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 Office of the Clerk of Superior Court supports Superior Court judges.

The Judicial Division 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. Administrative and Technology Divisions is comprised of accounting, budget and human resource.



CONNIE TAYLOR, CLERK OF SUPERIOR COURT

EXECUTIVE SUMMARY



MISSION

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.

Budget Presentation Fiscal Years 2023 & 2024



Organization Priorities

Strategic Priority:
Customer Satisfaction –

- Our customer philosophy begins with **respect** for everyone. Customer satisfaction is defined by the customer who requires our understanding of their needs when operating within a legal environment. We understand that **access** to the Clerk's products and services, and **timeliness** and **accuracy** of processing are paramount to a positive customer experience. Our priority is to expand services across the Office, leveraging ECR (electronic court record) to supply our customers what they require by utilizing technology that allows them to utilize the Clerk's products and services.

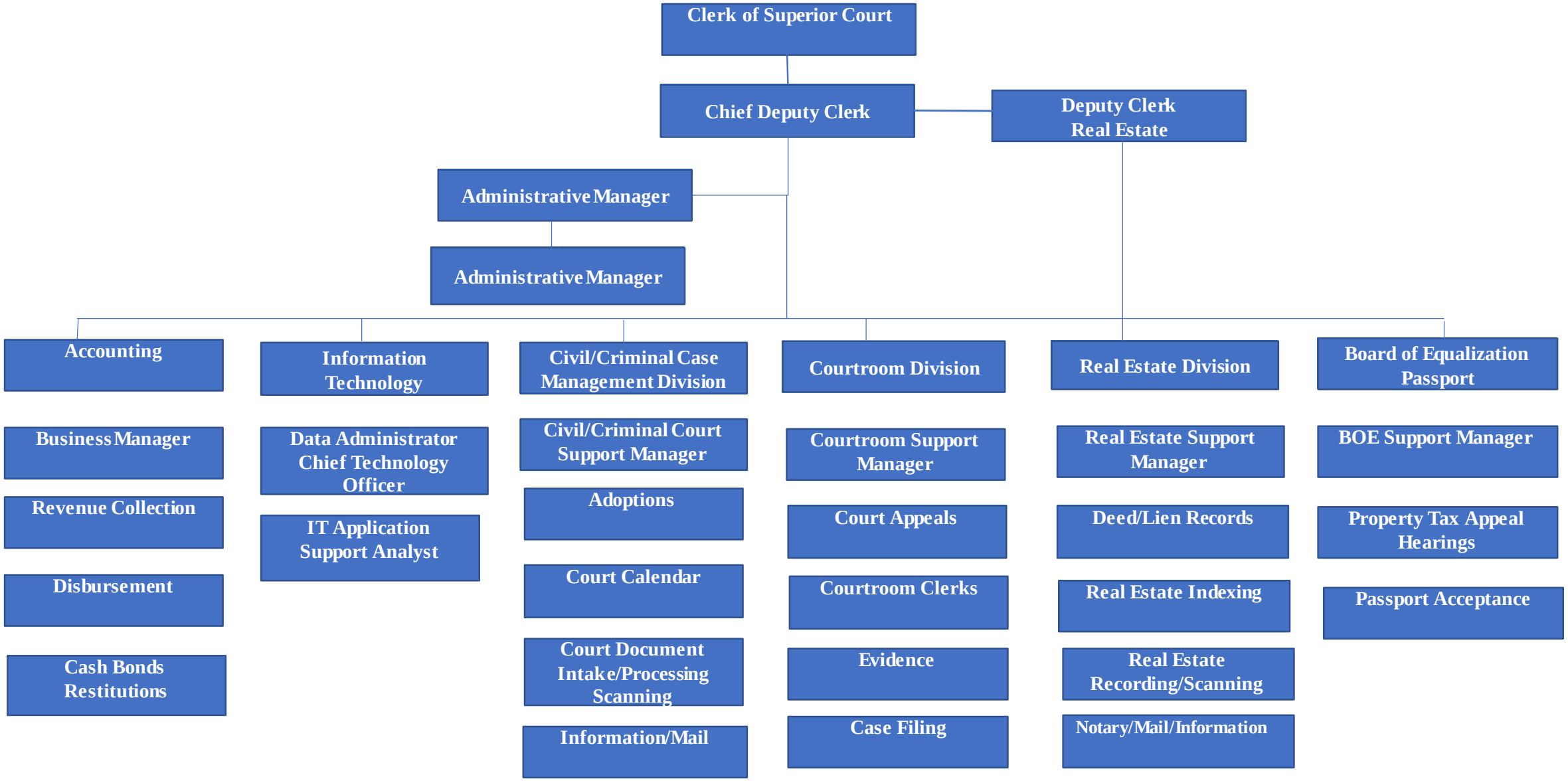
Employee Satisfaction –

- The Clerk of Superior Court will foster high levels of employee satisfaction through the development and implementation of initiatives that address employee recruitment, training, development, and retention.

Financial Management

- The Clerk of the Superior Court, as the statutory fiduciary of the Superior Court, will implement and maintain financial processes and systems that support a unified approach to electronic court records, and provide for the timely and accurate collection, disbursement, and reporting of court ordered payments.

Superior Court Clerk Office Organizational Structure



CHALLENGES

- Employee Retention - it costs nearly three times an employee's salary to replace someone, which includes recruitment, severance, lost productivity, and lost opportunities. The ability to not pay competitive compensation has made it hard to retain and hire capable employees in the Court industry. 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 Superior Court Clerk's Office challenge continues to be replacing outdated Systems. The Clerk's Office entered into an agreement to purchase the needed Land Records Management software system (October 1, 2021) for the Real Estate Division with assistance from the County's Information System Department.
- Outdated Financial Management software – under the current system, the Accounting Department spend hours colleting month-end reports. The outdated and inefficient accounting system often lead to employees making more errors, which include data input mistakes. Manually updating figures via Excel spreadsheet is unacceptable and exposes the Clerk's Office to increased security risk.
- 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.

GENERATED REVENUE

As the court's fiduciary officer, the Clerk of Superior Court collects, records, and disburses all statutory fees, fines, reimbursements, restitution and public registry funds, as ordered by the court. This flow of funds is accomplished only through court order and statutory authorization.

	Actual FY19 (January – December)	Actual FY20 (January – December)	Actual FY21 (January – December)
General	$6,938,245	$7,767,875	$8,682,728
Bond	$1,273,096	$947,400	$1,608,653
Restitution	$1,760,688	$1,946,307	$1,603,537
Abandoned Fund			
Intangible Tax	$21,907,532	$33,139,656	$38,107,434
Intangible Tax-Protest	$3,153		
Transfer Tax	$8,902,681	$8,858,703	$12,391,577
Tax Liens	$14,554	$33,725	$29,525
Total Revenue	$40,799,950	$52,693,665	$62,423,455

Cobb County Generated Revenue

Some of the FY21 budget revenue highlights include:

- More than $28M revenue generated for Cobb County government
  - General Revenue (Real Estate, Criminal and Civil) $8,671,059
  - Intangible Tax ($15,283,880)
  - Transfer Tax Revenue ($4,068,397)
- More than $50.4M Intangible and Transfer revenue collected FY21 of which $31.1M was generated for other Municipalities (Acworth, Austell, Kennesaw, Marietta, Powder Springs, Smyrna and School

Revenue Income	Actual FY19	Actual FY20	Actual FY21
Intangible Tax Revenue			
County Bond	$85,447	$128,594	$158,111
County General	$6,329,785	$9,615,464	$12,371,658
County Fire	$1,469,107	$2,209,369	$2,754,111
Intangible Tax Total	**$7,884,339**	**$11,953,427**	**$15,283,880**
Transfer Tax Revenue			
County Bond	$35,741	$35,117	$48,611
County General	$2,291,337	$2,285,286	$3,163,442
County Fire	$654,707	$603,057	$856,344
Transfer Tax Total	**$2,981,784**	**$2,923,460**	**$4,068,397**
General Revenue			
Real Estate	$2,829,233	$4,510,888	$4,809,200
Civil Cases	$2,312,803	$2,009,277	$2,418,692
Criminal Cases	$1,796,210	$1,247,710	$1,454,836

Performance Measures



The office of the Clerk of Superior Court houses three divisions: Judicial (Civil and Criminal Records), Real Estate (Real and personal properties), and Business/Administrative. The duties and responsibilities of this office are many and varied, but our main function is to serve the citizens of Cobb County.

CI
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Civil Cases

The Office of the Clerk of Superior Court is responsible for filing, processing, storing and retrieving civil records. The Office also manages appeal records to the Court of Appeals and Supreme Court of Georgia.

Criminal Cases

The Office of the Clerk of Superior Court files felony and misdemeanor criminal cases. This process includes filing accusations, indictments, warrants and all relative pleadings.

Case Statistical Report	Actual FY20 January - December	Actual FY21 January - December
Number of Filings	9,586	10,750
Number of Resolutions	9,403	10,250
Number of Pending Cases	8,641	9,575

REAL/PERSONAL PROPERTY PERFORMANCE

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 general public and the legal community for individual searches via computer in the Real Estate Division. The Real Estate Division accepts real estate documents through e-recording.

Personal Property

Personal property is recorded as a Uniform Commercial Code (UCC) Financing Statement. The purpose of this recording is to provide public notice that personal properties located in Cobb County have outstanding liens.

	Actual FY20	Actual FY21
Real Estate Deeds Filing (warranty deeds, quit claim deeds, security deeds, assignments, right-of-way deeds, easements)	107,412	172,954
Liens (mechanic liens, property tax liens, and hospital/doctor liens)	46,379	24,860
Uniform Commercial Code Filings (UCCs)- Personal Property	3,622	5,226
Number of Notary Public Commissions	3,110	8,686

Real Estate Division received and processed 222,725 documents affecting title to real estate. Over 2,306 mortgages were cancelled, and more than 22,300 cross-references were entered as a result of changes or amendments to deeds or mortgages during fiscal year ending 2021.

Clerk of Superior Court General Fund Request FY23/24

	FY21 Adopted	FY 22 Adopted	FY23 Requested	FY23 Proposed	FY24 Requested	FY24 Proposed
Personnel	$7,098,985	$7,264,991	$1,952,345	$9,217,336	1,952,345	$9,217,336
Operating	$191,482	$191,482	$814,500	$1,005,982	$904,000	$1,095,482
Capital			$40,000	$40,000	$35,000	$35,000
Total	$7,290,467	$7,456,473	$2,806,845	$10,263,318	$2,891,345	$10,347,818
Increase/Decrease		$166,066		$2,806,845		$84,500
Change %		2.28%		37.64%		0.82%

FY23
Clerk of Superior Court Personnel Request Detailed

Position	Cost	Justification
Judicial Admin Tech III Grade 10 **5 Positions**	$331,535	Requested funds for five (5) Judicial Admin Tech III (Court Front Courter Clerks (2); File/Mail Clerks (2); and Calendar Clerk (1) positions. The positions are requested to keep pace with increased processing of criminal and civil cases and setting court trial dates/hearings (First Appearance Hearing; All Purpose Hearing; Preliminary Hearing; Grand Jury; Plea and Arraignment; Pre-Trial Conference; Motions Hearings and Trails). The File/Mail Clerk position will assist and acquiring copies of multiple documents from the file room (written request or in person) all incoming and outgoing mail for the Clerk of Superior Court Office (sorting, delivering and picking up mail) All of these positions will support the functionality of the organization.
Judicial Admin Tech IV **(1063)** Grade 13 **5 Position**	$365,620	The Clerk of Superior Court is requesting five (5) Judicial Admin Tech IV (Courtroom Clerk) positions, Judge confirmation FY21 and the possibility of an additional judge within the next year, plus filling positions due to vacancies will allow the Clerk's office to support the courtrooms in a efficient manner.
Judicial Administrative Specialist **(1045)** Grade 15 **3- Position**	$233,004	Requested funds for three (3) Judicial Administrative Specialist positions (Lead Courtroom Clerk (2) and Lead Calendar Clerk (1). The lead courtroom clerk acts as the primary clerical, trainer to Courtroom Clerks and Court Clerk Floaters on courtroom procedurals, court sessions, recording orders, judgements, decrees, commitments and fines; complaints and other pleadings, and other support as it relates to the courtroom. The lead Calendar Clerk position will act as the primary Calendar and Case Management Clerk for the criminal and civil cases, train new calendar clerks provide oversight support for administrative procedurals and other trail proceeding, prepare calendar notices and update case management system for hearings.
Fiscal Tech II **(1011)** Grade 11 **1 Position**	$68,579	Requested funds for a Fiscal Tech II for the purpose of receiving and counting cash, checks and credit payments for fees, bonds, registry payments, garnishments and Real Estate recording fees.
Fiscal Tech III **(1012)** Grade 13 **1 Position**	$73,124	Requested funds for a Fiscal Tech III will act as the custodian for disbursement of funds for Civil, Real Estate and Trust Registry payments, court order refunds in accordance with Georgia statutes and/or orders issued by a judge.

FY23
Clerk of Superior Court Personnel Request Detailed

Position	Cost	Justification
Accounting Coordinator **(1914)** Grade 14 **3 Positions**	$226,188	The Clerk of Superior Court is requesting three (3) Accounting Coordinator positions to provide account reconciliation, disbursement and reports on funds paid into the Clerk's Office for fines and fees, bonds, registry payments according to applicable laws and court orders.
Accountant II **(1156)** Grade 19– **2 Positions**	$175,788	Requested funds for three (2) Accountant II positions to collects fees, fines and other monies; prepares bank deposits and reconciles to daily receipts; prepares checks for daily receipts; reconciles bank statements within the Clerk of Superior Court's Office.
Application Support Analyst **(3006)** Grade 19 **1- Position**	$87,894	Requested funds for an IT Application Support position to assist the Technology Department with supporting, upgrading and maintaining existing applications; evaluating and recommending modifications to software configurations.
Accounting Supervisor **(1905)** – Grade 21 **1 Positions**	$96,982	The Clerk of Superior Court is requesting an Accounting Supervisor position to provides day-to-day leadership of the fiduciary responsibilities related to funds collected and disbursed according to the authority of the Georgia State Statutes or by Order of the Court.
Program Leader **(2902)** – Grade 11 **3 Positions**	$205,737	The Clerk of Superior Court is requesting three (3) Program Leader positions to support the Court and Real Estate Divisions primarily with the Indexing and Recording staff to assure the clerk office keep pace with the increased workload and mandates of accurately and efficiently recording all land and real property records generated.
Budget Analyst **(1130)** Grade 19 **1 Position**	$87,894	Requested funds for a Budget Specialist to reconcile/review the reconciliation of multiple bank accounts and budgets: monitor cash flows; identify discrepancies and needed corrective actions; prepare journal entries and related documentation.
Total Personnel Cost	**$1,952,345**	

F Y 23 rk of Superior Cl Court erating Op Detailed

Description	Cost	Justification
Annual Maint. Contracts (6491)	$385,000	Requested increase to cover cost for technology contractual agreements with Pioneer Technology to replace the obsolete Clerk's Office Land Records Management Systems and a new system within Board of Equalization Office. The current LRM system is over 20 year old and lacks compatibility with newer technology (funds approved by BOC, July 27, 2021--Agenda Item 30). New Accounting day-to-day financial management operations system, the current system is obsolete and lack the proper internal control to remain incompliance with laws, court rules, and administrative policies and other mandates (accounting functions manually processed).
Accountable Equipment (6258)	$45,000	Requested increase funds to replace outdated office equipment (printers, scanners, heavy-duty staplers, calculators, electrical equipment, file cabinets, bookshelves, etc.) which result in decreased productivity and costly downtime within the Clerk's Office. Replacement of worn out office furniture and chairs.
Accounting & Auditing (6302)	$40,000	Requested funds to cover the annual fiduciary-agency financial statement audit in accordance with Government Auditing Standards.
General Office Supplies (6116)	$35,000	Requested increase to cover Office supplies needed for general operation of the Superior Court Clerk's Offices (such as copy paper, pens and pencils, computers; laptop computers, heavy-duty cast iron custom seals to certify legal documents, etc.).
Information Technology - Subscription Service Fee (6349)	$30,000	Requested increase to cover cost of additional technology subscription fees with multiple vendors and funds necessary to keep equipment in efficient operating condition (Offsite and Backup Data servers; licenses for IT computer coding services).

F Y 23 rk of Superior Cl Court erating Op Detailed

Description	Cost	Justification
Copy Machine Supplies (6112)	$25,000	Requested increase to cover additional office supplies needed to support large volume of printing within the Clerk's Office. Due to the increase in court cases, the Clerk's Office is utilizing more copy machine supplies in our daily operations.
Computer Supplies (6122)	$25,000	Requested increase to cover cost of computer supplies (printer cartridges, telephone headsets, and other supplies.
Education & Training Materials & Supplies (6155)	$25,000	Request funds for IT Department Coding/Web Development Training which includes materials and supplies used during training of employees and material for Clerk office to educate public (brochures and hand outs).
General Printing Charges (6438)	$25,000	Requested increase for expenses associated with outside printing for Clerk's Office .
Official Recds, Bks & Doc (6118)	$20,000	Requested increases for preservation expenses for Courtside & Real Estate deed and docket books, and binders. Current books are old and need to be restored by a professional organization.
In-House Training (6392)	$20,000	Requested funds to cover cost for annual departmental training (retreat) to ensure that Clerk employees are highly productive and fully engaged; and provide excellent public service (facilitator, meals and supplies).

F Y 23 rk of Superior Cl Court erating Op Detailed

Description	Cost	Justification
Travel – Training (6400)	$16,000	Requested increase to cover costs associated with annual training travel expenses (Proyor Learning Solutions, Constitutional Officers Association of GA; Superior Court Clerks Association of GA; National Association of Court Management, etc.)
Official Recds, Bks & Doc (6118)	$20,000	Requested increases for preservation expenses for Courtside & Real Estate deed and docket books, and binders. Current books are old and need to be restored by a professional organization.
Professional Services (6326)	$10,000	Requested funds for Professional/consulting services delivered by an independent contractor (individual, entity, or firm) for specialized services. (Includes professional development/training, management services, legal services, etc.).
Advert. & Legal Notices (6432)	$10,000	Requested increase for Legal Organ Newspapers publication costs to publish weekly public notice advertisements (via print and online) as required under Georgia law by the Clerk of Superior Court
Computer Equipment R&M Services (6497)	$10,000	Requested increase to cover expenses associated with repairs, maintenance of Clerk's office equipment.
Office Machine & Furn R&M (6506)	$10,000	Request increase to cover expenses for repairs and maintenance of office machines and furniture.

F Y 23 rk of Superior Cl Court erating Op Detailed

Description	Cost	Justification
Rental-Real Estate (6534)	$10,000	Requested fund for Clerk's Office Rental facility for offsite storage facilities to archive files.
Memberships (6584)	$10,000	Requested increase to cover membership in business, technical, and professional organizations; costs of memberships in civic or community organizations (Constitutional Officers Association of GA; Superior Court Clerks Association of GA; National Association of Court Management; Cobb Chamber of Commerce, Cobb Executive Women, etc.)
Billing Services (6307)	$9,500	Requested funds to cover department monthly billing services Transunion, Brinks, Quench etc.
Registration Fees (6394)	$7,000	Request in funds for registration fees associated with conferences that are required by Georgia Code (Constitutional Officers Association of GA; Superior Court Clerks Association of GA; National Association of Court Management, Board of Equalization etc.).
Commendations, Awards & Flwr (6576)	$7,000	Requested increase to cover cost for employee's recognition/appreciation awards and sympathy, condolence & bereavement flowers.
Other Supplies (6204)	$6,000	Request funds to cover promotional items (t-shirts, sweat shirts, bottled water, etc., with Clerk's logo) for participation in community events educate the public about the services provided.

FY 23 Clerk of Superior Court Operating Detailed

Description	Cost	Justification
Subsc-Directories-Publica (6588)	$5,500	Requested increase funds to cover expenses for subscriptions to business, professional, and technical periodicals.
Ct Costs&Cert Legal Docu (6350)	$3,000	Requested increase to cover required certification and miscellaneous legal filing fees
Other Fees (6362)	$3,000	Requested funds to cover Cable TV expenses for Clerk Offices.
Car/Portable Telephone (6385)	$3,000	Requested to increase funds for departmental cell phone and hotspot wireless expenses.
Food/Service Supplies (6166)	$1,500	Requested to increase funds for the cost to purchase food service supplies such as paper plates, plastic utensils, water, beverages and food
Rental Other (6536)	$1,500	Requested increase to cover cost for miscellaneous items.

F Y 23 rk of Superior Cl Court erating Op Detailed

Description	Cost	Justification
Title-Tag-Recording-Notary (6360)	$1,000	Request to increase funds for staff notary commission and other fees.
Monthly Parking Deck Fee(6621)	$300	Requested increased to cover monthly parking fees.
Drugs, Medicine & 1st Aid (6160)	$200	Request to increase funds for cost of departmental first aid items and first aid kit.
Equipment –Outside R&M Services (6500)	$15,000	Request funds to cover service/maintenance and repair fees departments Microfilm and Imaging Systems; Maintenance for Real Estate Document Scanning and Currency counterfeiting counting Machines
Total	**$814,500.00**	

Clerk of Superior Court
FY23
Capital Expenditures Detailed

Description	Cost	Justification
Computer Equipment (8420)	$25,000	Requested funds for computer hardware (mainframes and servers).
Security Equipment (8481)	$15,000	Requested funds to upgrade Clerk's Office security system (surveillance equipment, imaging/scanning/screening equipment).
Total	**$40,000**	

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. O.C.G.A. § 48-5-311(d)(4).

The Board of Equalization (BOE) is a division of the Superior Court Clerk and is comprised of three members who own property and live in Cobb County. They are appointed by the Grand Jury and take an Oath of Office to faithfully and impartially discharge the duties involved in hearing appeals and rendering a decision.

The Board of Equalization (BOE) consists of 3 members and 3 alternate members. BOE appointees serve a 3-year term beginning on January 1. Appointees must:

- ❑ Have a high school diploma
- ❑ Complete a 40-hour training course in appraisal and equalization processes and procedures
- ❑ Own real property in Cobb County

BOE Performance Measures

	ACTUAL FY21 JANUARY - DECEMBER	PROPOSED FY22 JANUARY - DECEMBER	PROPOSED FY23 JANUARY - DECEMBER
Residential Hearings- Appeals	3064	4500	5000
Commercial Hearings (BOE Appeals)	1071	1300	1500
Commercial Hearing Officers	564	750	950
Personal Property Hearing –Appeals	215	350	450
Reschedules	604	700	750
Homestead	59	65	70

Board of Equalization General Fund Request FY23/24

	FY21 Adopted	FY 22 Adopted	FY23 Requested	FY23 Proposed	FY24 Requested	FY24 Proposed
Personnel	$241,260	$166,031	$217,100	$383,131	$217,100	$383,131
Operating	$72,050	$72,050	$395,300	$467,350	$504,800	$576,850
Capital						
Total	$313,310	$238,081	$612,400	$850,481	$721,900	$959,981
Increase/Decrease		$75,229		$612,400		$109,500
Change %		24.01%		257.22%%		12.88%

FY23 Board of Equalization Personnel Request Detailed

Position	Cost	Justification
Administrative Specialist III **(1007)** Grade 13 **2-Positions**	$141,704	The Clerk of Superior Court is requesting two (2) Administrative Specialist III positions for the Board of Equalization Office (BOE). To assure BOE hearings are conducted in a timely manner as mandated, the positions are needed to staff 5 BOE Board which consist of 3 members and 3 alternatives.
Administrative Coordinator **(1913)** Grade 14 **1-Positions**	$75,396	The Clerk of Superior Court is requesting an Administrative Coordinator position for the BOE Office to provide appeal administrative support to hearing officers for disputes involving value of parcel of non-homestead real property with fair market value in excess of $500K.
Total Cost	$217,100	

FY23 BOE OPERATING Request Detailed

DESCRIPTION	COST	JUSTIFICATION
Boards Of Equal. Fees (6345)	$350,000	Requested increase funds to cover BOE Members and Hearing Officers compensation as required by Georgia Code. BOE members are required to be compensated for participating a per diem for time expended considering appeals; Hearing officers compensated for time expended in hearing appeals (set rate for first rate and additional rate per hour) and BOE members compensated for online training (set rate for 8 hours training) as provided by DOR.
[redacted]		
Registration Fees (6394)	$10,000	Requested increase of funds for Board of Equalization Members required training (40 hours within the first year of initial appointment and 20 hours within first year of member's subsequent term of office) O.C.G.A. §. § 48-5-311(b).
[redacted]		

FY23 BOE OPERATING Request Detailed

DESCRIPTION	COST	JUSTIFICATION
Copy Machine Supplies (6112)	$5,000	Requested increase to cover additional office supplies and computer supplies needed to support Board of Equalization hearings.
Advert. & Legal Notices (6432)	$5,000	Requested increase of funds for advertising and legal notices
Food/Service Supplies (6166)	$2,000	Requested to increase funds for the cost to purchase food services supplies such as paper plates, plastic utensils, water, beverages and food
Monthly Parking Deck Fee (6621)	$300	Requested funds to cover monthly parking fees for BOE staff travel to Clerk's Office.
Total	**$395,300.00**	

CLERK OF SUPERIOR COURT

Questions?









BUDGET PRESENTATION FISCAL YEARS 2023 & 2024

INTERNAL AUDIT

Cobb County...Expect the Best!

FY 23-24 Biennial Budget Presentations

Cobb County
Internal
Audit Department

Cobb County...Expect the Best!



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

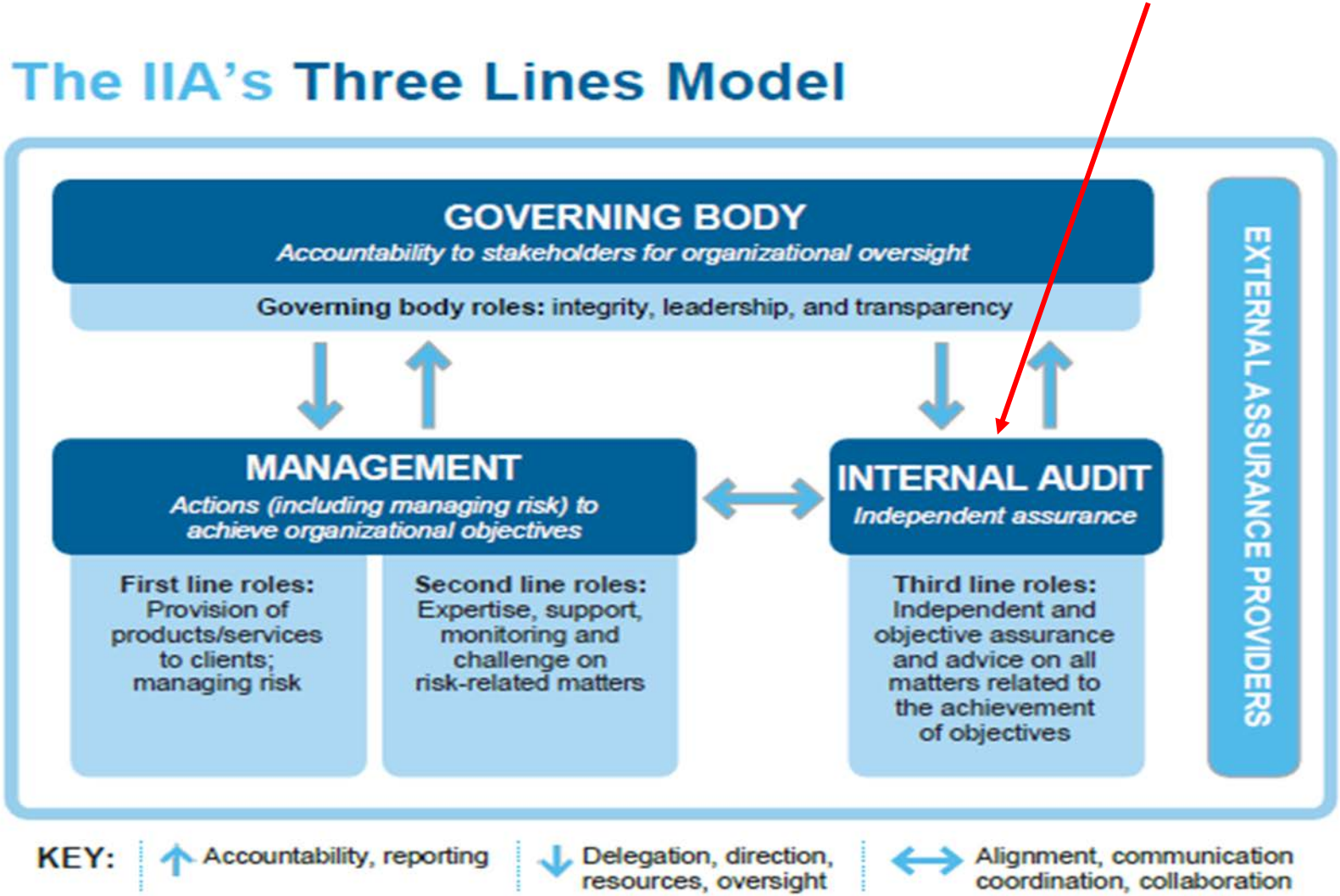
MISSION STATEMENT



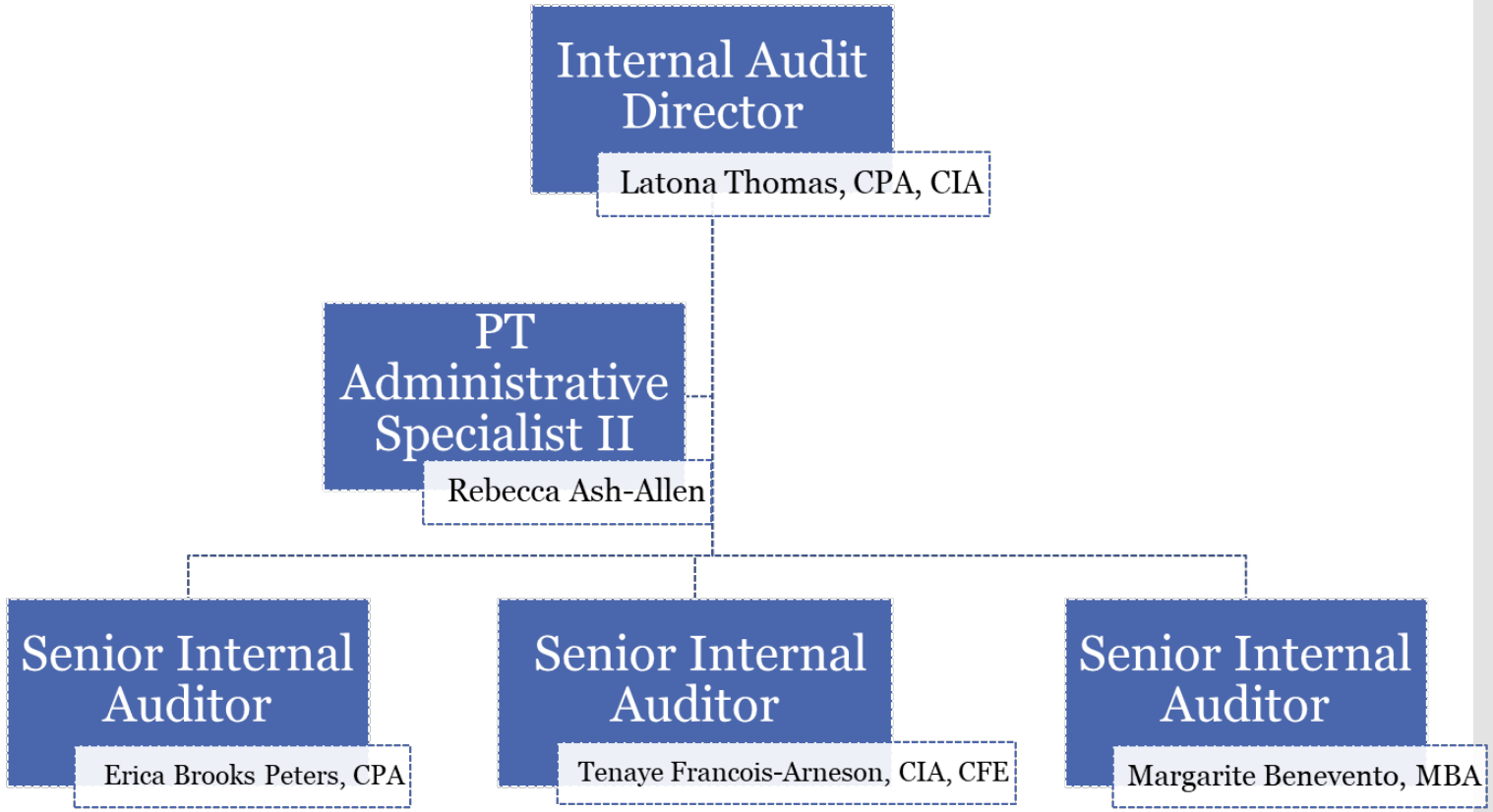
Challenges & Opportunities for Improvements

- Staffing levels to provide adequate audit coverage to meet stakeholder expectations.
- Long-term sustainability and business continuity.
- Maintaining and enhancing proficiency *(i.e., Knowledge, skills, and other competencies)* in accordance with our professional standards
- Maintaining our conformance with the IIA Standards, IIA Codes of Ethics, and the Definition of Internal Auditing

How the Internal Audit Department fits into Cobb County's Governance Structure?

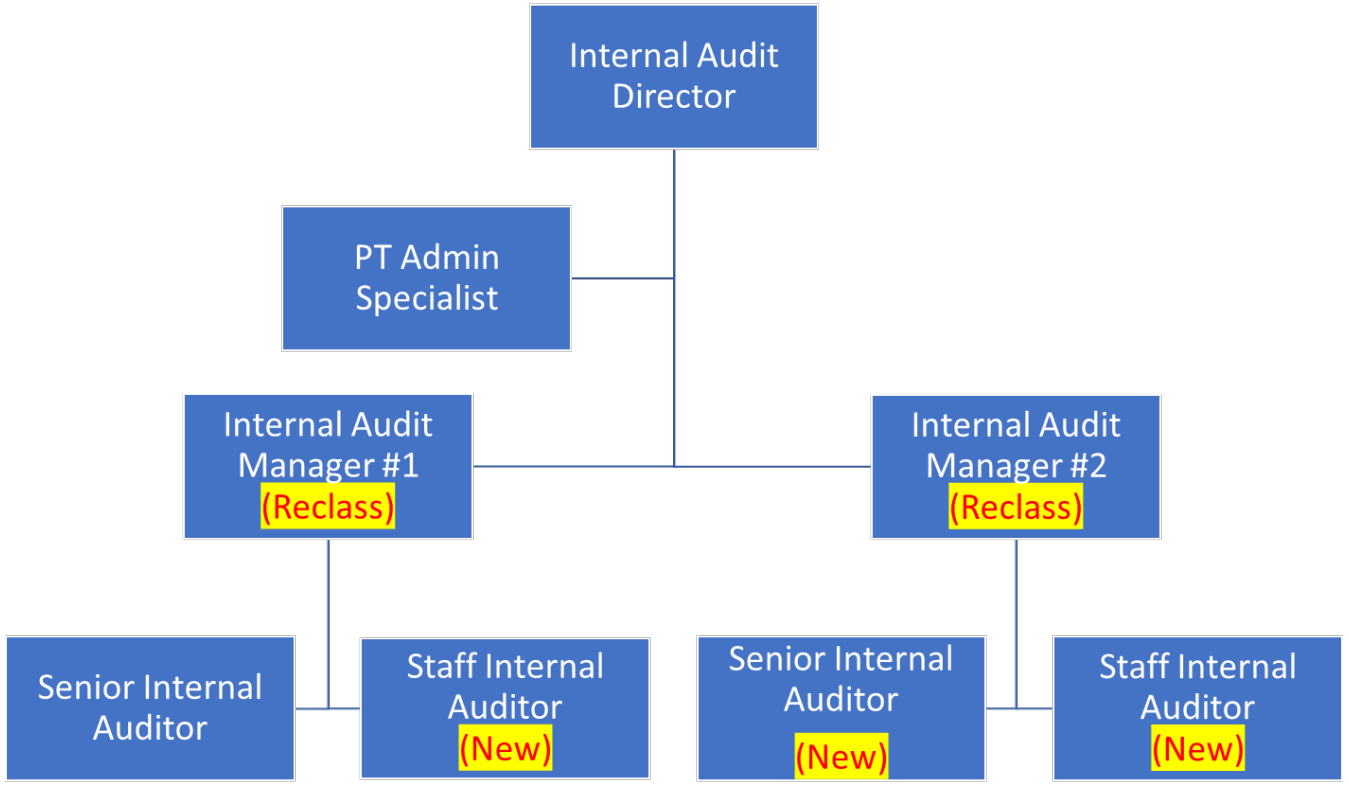


Internal Department Organizational Structure



Internal Department Organizational Structure

(FY 23/24 Requested)



Internal Audit General Fund Budget

This increase to our general fund budget would increase the level of service and expand programming across all areas of Cobb County

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 470,700	$ 533,366	$ 873,172	$ 873,172
Operating	$ 5,986	$ 5,986	$ 166,506	$ 174,351
Capital	$ -	$ -	$ -	$ -
Total	$ 476,686	$ 539,352	$ 1,039,678	$ 1,047,523
Increase (Decrease)	$ 0	$ 62,666	$ 500,326	$ 7,845
% Change	0%	13.15%	92.76%	0.75%

Internal Audit General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 470,700	$ 533,366	$ 873,172	$ 873,172
Increase (Decrease)	$ -	$ 62,666	$ 339,806	$ -
% Change	0%	13.31%	2681.59%	0%
New Positions	0	0	3	0

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Reclass 2 Senior Internal Auditor positions to 2 Internal Audit Manager positions **(1700) – 2 Positions**	$27,574.00	Reclass Two (2) positions for long-term sustainability, business continuity, and increased audit coverage
Senior Internal Auditor **(1700) – 1 Position**	$127,356.00	Position for long-term sustainability, business continuity, and increased audit coverage *[Note: Amount includes benefits for full-time employees]*
Staff Internal Auditor **(1700) – 2 Positions**	$184,876.00	Additional positions to increase audit coverage *[Note: Amount includes benefits for full-time employees]*
Total	**$ 339,806**	

Internal Audit General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 5,986	$ 5,986	$ 166,506	$ 174,351
Increase (Decrease)	$ -	$ -	$ 160,520	$ 7,845
% Change	0%	0%	2681.59%	4.71%



Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
General Office Supplies (6116)	$ 200	Increase in the costs of office supplies and to accommodate one new team member in both FY23
Accountable Items (6258)	$ 2,115	IS Technology costs for one (1) new team member in FY23
Software-Noncapital (6262)	$ 1,080	Software license cost for audit management software for one (1) new team member in FY23
Professional Services (6326)	$150,000	To continue the external supplemental internal auditing services to cover specialty areas
Registration (6394)	$ 2,000	CPE Training for current IA team members and one (1) new team member in FY23 **(Required to maintain the competency and proficiency per the IIA professional standards)**
Travel – Training (6400)	$ 3,850	CPE Training for current IA team members and one (1) new team member in FY23 **(Required to maintain the competency and proficiency per the IIA professional standards)**
Travel – Business (6416)	$ 600	Estimated mileage to/from County facilities for meetings, projects, etc. for current IA team members and one (1) new team member in FY23
Memberships (6584)	$ 675	Estimated/Needed to gain access to industry guidance, best practices, and to remain aware of industry changes. [Note: For current IA team members and one (1) new team member in FY23]
Total	**$ 160,520**	

Internal Audit General Fund Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ -	$ -	$ -	$ -
Increase (Decrease)	$ -	$ -	$ -	$ -
% Change	0%	0%	0%	0%

Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Renovation of Buildings & Structures (8110)	$TBD	General renovation to Internal Audit Department office suite to accommodate one (1) new team member in FY23 and two new members in FY24
Total	**$TBD**	

Internal Audit General Fund Budget

This increase to our general fund budget would increase the level of service and expand programming across all areas of Cobb County

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$ 470,700	$ 533,366	$ 873,172	$ 873,172
Operating	$ 5,986	$ 5,986	$ 166,506	$ 174,351
Capital	$ -	$ -	$ -	$ -
Total	$ 476,686	$ 539,352	$ 1,039,678	$ 1,047,523
Increase (Decrease)	$ 0	$ 62,666	$ 500,326	$ 7,845
% Change	0%	13.15%	92.76%	0.75%

COBB COUNTY

Cobb County
Internal Audit Department

Budget Presentation
Fiscal Years
2023 & 2024

Questions?

DFCS

Cobb County...Expect the Best!



Cobb County Department of Family and Children Services (Cobb County DFCS)

Budget Presentation Fiscal Years 2023 & Ongoing

LaSondra Boddie, Director

VISION

Safe children. Strengthened families. Stronger Cobb.

MISSION

Strengthen Cobb County by providing individuals and families access to services that promote self-sufficiency, independence, and protect our vulnerable children.

Guiding Principles

1. Demonstrate our commitment to the safety of our children in the decisions we make and the actions we take.
2. Empower, strengthen, and support families on their path to independence.
3. Embrace a servant's heart with compassion.
4. Provide caring, responsive and effective service.
5. Listen and respond to our constituents, communities and each other.
6. Collaborate with our communities to create systems of support.
7. Develop a professional and efficient workforce that never stops learning and growing.

Cobb County DFCS Programs

Social Services (SS):

- Assess the needs of children and families and provide services when needed to assist the family in providing for the Safety and Well-Being needs of the children

- Programs: Child Protective Services (CPS), Family Preservation (FP), Foster Care, Adoptions (FC), and Caregiver Retention and Recruitment (CRRU/RD)

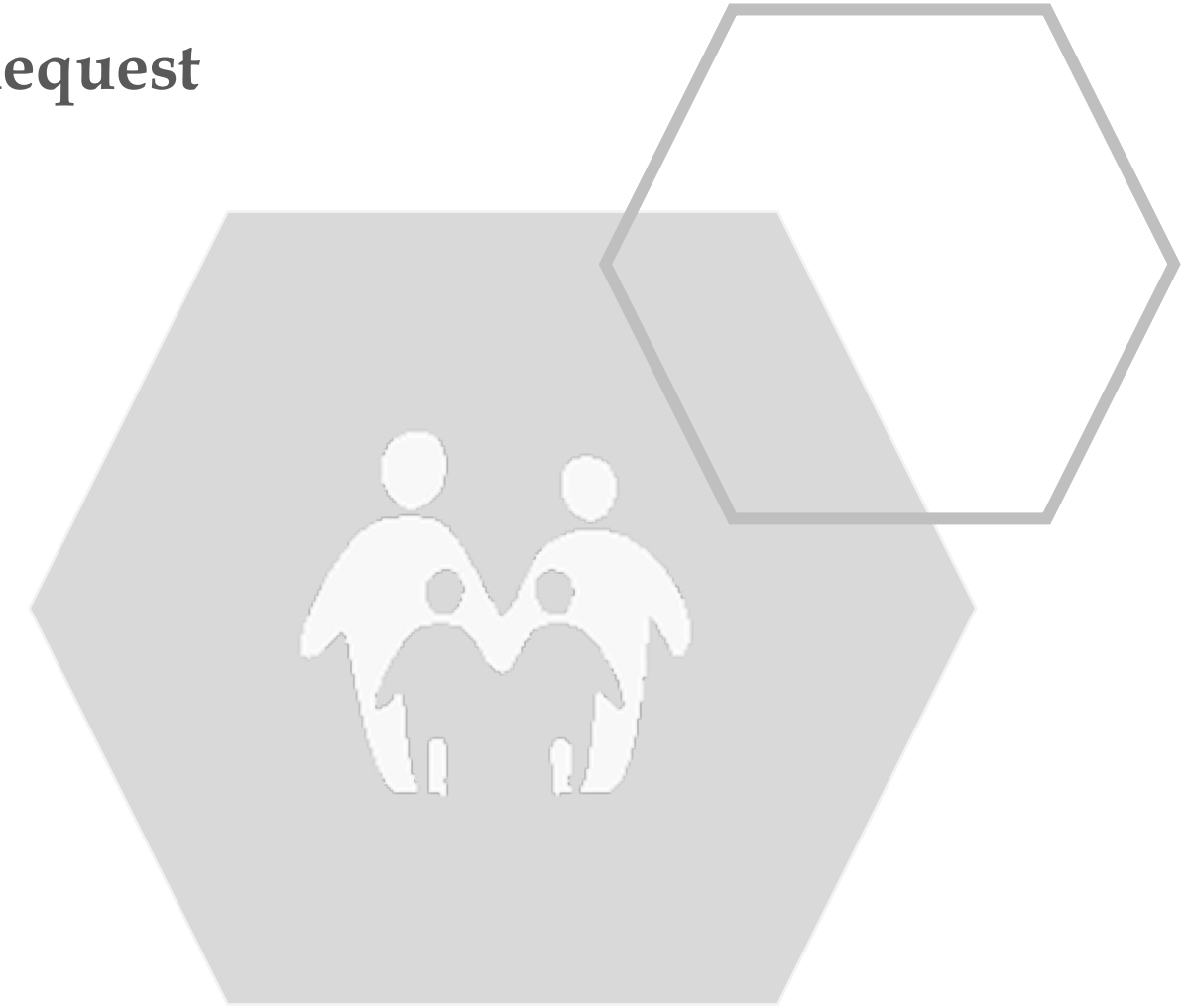


Office of Financial Independence (OFI):

- Provide financial assistance to eligible families in need

- Programs: Temporary Assistance to Needy Families (TANF), Food Stamps, Medicaid, Indigent Care, and Pauper Burial

FY23 and Ongoing Budget Request



- Cobb County DFCS is requesting a County Salary Supplement for all Cobb County DFCS Social Services and OFI staff that service Cobb County Constituents.
- The County Salary Supplement would total $1500 per year.
- The County Salary Supplement would be divided into 2 equal disbursements during the year totaling the $1500. Disbursement would be in June and December.

Request for County Salary Supplement for Cobb DFCS Staff



- Cobb DFCS is 1 of 4 Class 6 counties in the State for child welfare. (Fulton, DeKalb, and Gwinnett are the other Class 6)
- The workload of Cobb DFCS is equivalent to the workload of some regions that comprise of multiple counties.
- While Cobb is a Class 6 county, the pay for staff is equivalent to those in smaller class counties.
- The request for a County Salary Supplement is inline with the County Salary Supplement provided to Cobb County Judges whose primary salary is paid through the State.

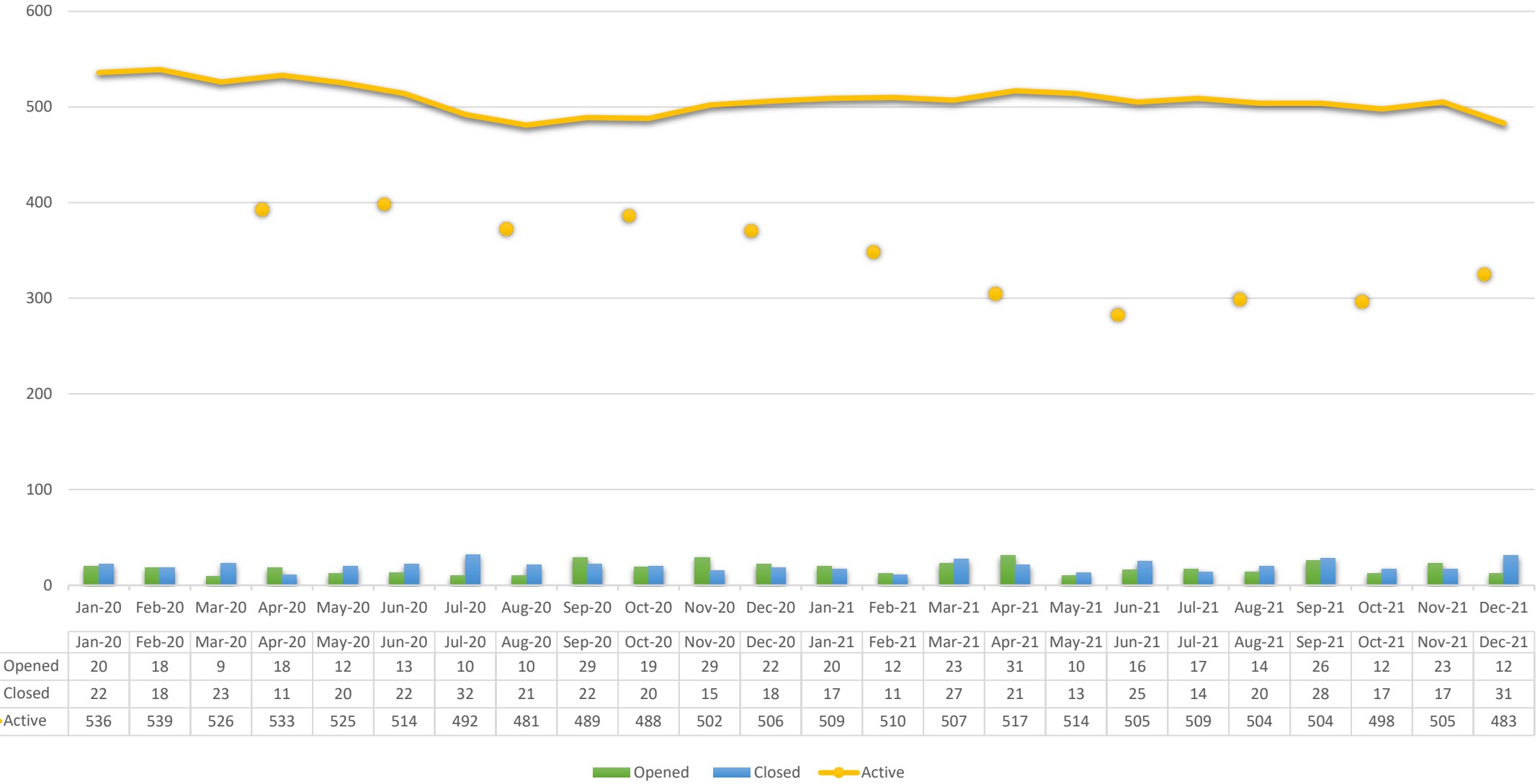
Fiscal Year 2023 & Ongoing Detailed County Salary Supplement Request		
Program	Number of Staff Allocated	Budget Projection
Social Services Staff	190	$285,000
OFI Staff	80	$120,000
TOTAL	**270**	**$405,000** ($106,000 of this will come from current funds. Increase to budget will be $299,000)



Cobb DFCS County Fund Budget

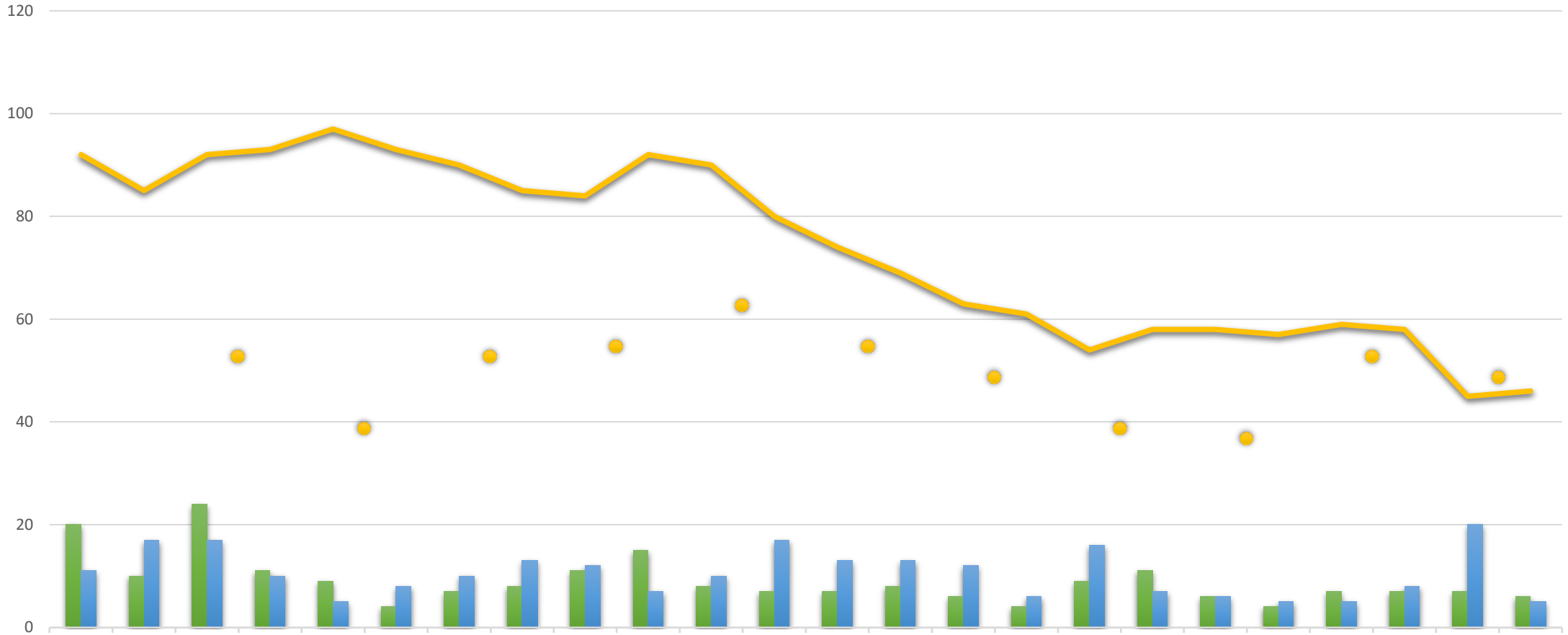
	Adopted 2021	Adopted 2022	Proposed 2023	Proposed Ongoing
Personnel	$211,000	$187,000	$486,000	$486,000
Child Welfare Services	$ 87,000	$107,000	$107,000	$107,000
Operations	$21,979	$25,979	$25,979	$25,979
Total	$319,979	$319,979	$618,979	$618,979
Difference from Current Budget	$ 0	$ 0	$299,000	$ 299,000
% Change from Current Budget	0%	0%	93.4%	93.4%

Cobb County Children in Foster Care



	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21
Opened	20	18	9	18	12	13	10	10	29	19	29	22	20	12	23	31	10	16	17	14	26	12	23	12
Closed	22	18	23	11	20	22	32	21	22	20	15	18	17	11	27	21	13	25	14	20	28	17	17	31
Active	536	539	526	533	525	514	492	481	489	488	502	506	509	510	507	517	514	505	509	504	504	498	505	483

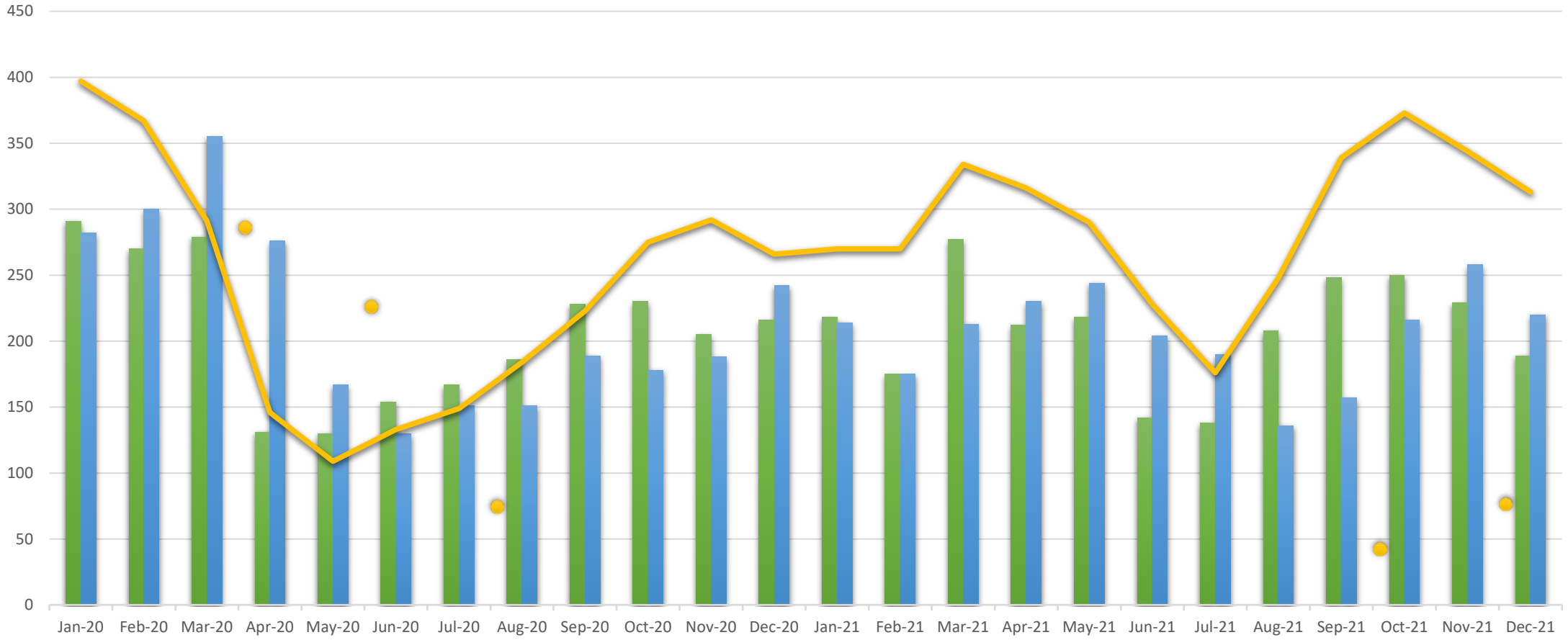
Cobb County Family Preservation Cases



	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21
	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21
Opened	20	10	24	11	9	4	7	8	11	15	8	7	7	8	6	4	9	11	6	4	7	7	7	6
Closed	11	17	17	10	5	8	10	13	12	7	10	17	13	13	12	6	16	7	6	5	5	8	20	5
Active	92	85	92	93	97	93	90	85	84	92	90	80	74	69	63	61	54	58	58	57	59	58	45	46

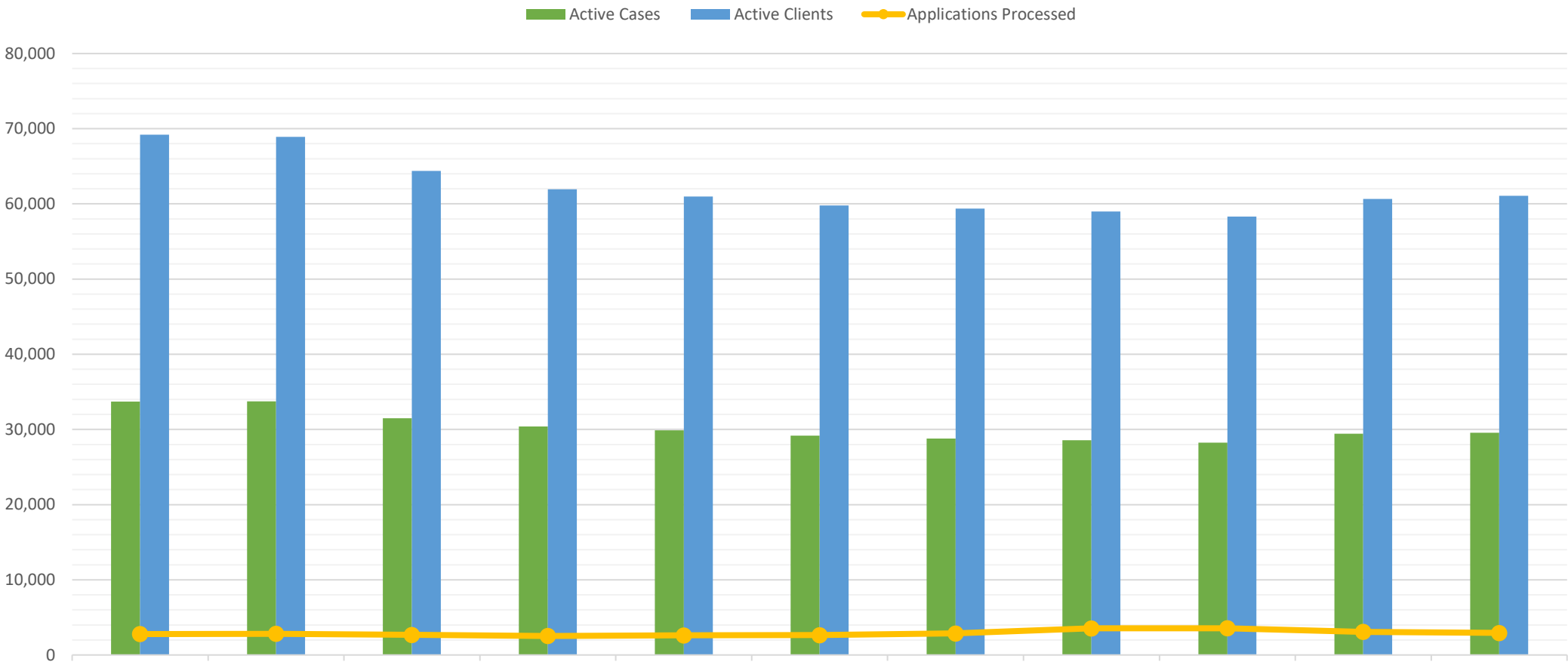
Opened Closed Active

Cobb County Investigation & Family Support Cases



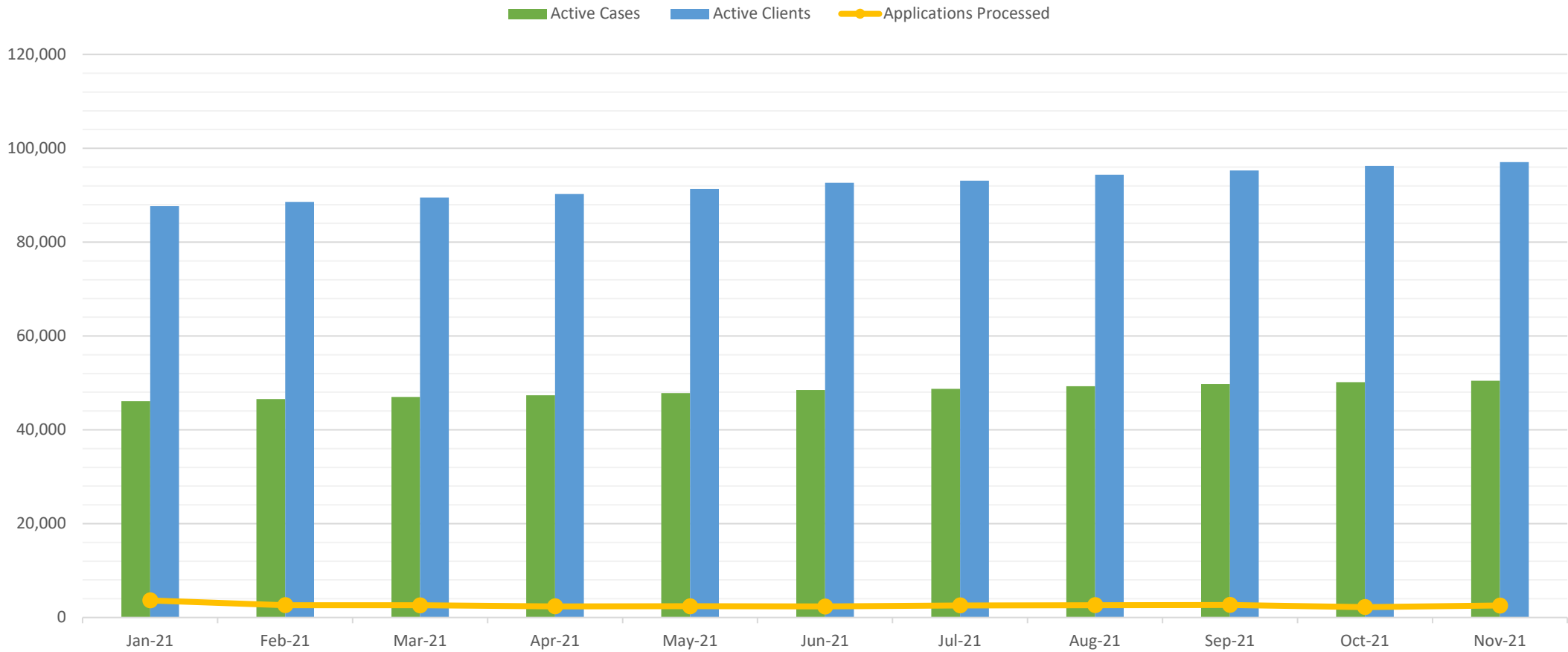
	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21
Opened	291	270	279	131	130	154	167	186	228	230	205	216	218	175	277	212	218	142	138	208	248	250	229	189
Closed	282	300	355	276	167	130	151	151	189	178	188	242	214	175	213	230	244	204	190	136	157	216	258	220
Active	397	367	291	146	109	133	149	184	223	275	292	266	270	270	334	316	290	228	176	248	339	373	344	313

Cobb County Food Stamps Cases



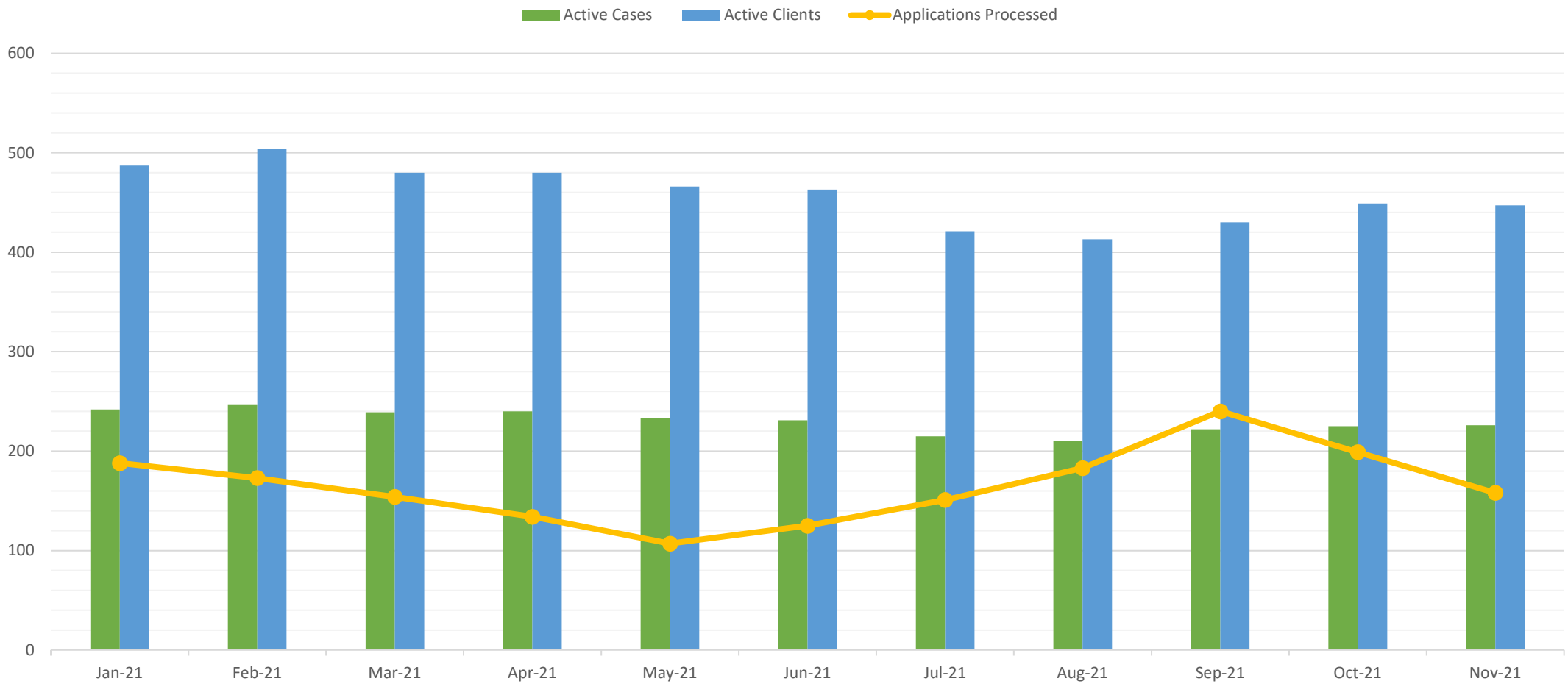
	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
Active Cases	33,712	33,747	31,475	30,403	29,876	29,162	28,778	28,557	28,247	29,416	29,569
Active Clients	69,213	68,918	64,378	61,947	60,984	59,788	59,374	58,982	58,297	60,650	61,080
Applications Processed	2,792	2,827	2,675	2,527	2,612	2,644	2,865	3,542	3,569	3,075	2,943

Cobb County Medicaid Cases



	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
Active Cases	46,079	46,540	47,005	47,352	47,800	48,474	48,711	49,301	49,733	50,149	50,444
Active Clients	87,673	88,572	89,507	90,272	91,320	92,652	93,122	94,364	95,289	96,252	97,063
Applications Processed	3,648	2,636	2,588	2,379	2,400	2,344	2,576	2,627	2,669	2,215	2,554

Cobb County TANF Cases



	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
Active Cases	242	247	239	240	233	231	215	210	222	225	226
Active Clients	487	504	480	480	466	463	421	413	430	449	447
Applications Processed	188	173	154	134	107	125	151	183	240	199	158

SHERIFF'S OFFICE

Cobb County...Expect the Best!

Cobb County SHERIFF'S

Budget Presentation Fiscal Years **2023 & 2024**

Mission Statement

The Cobb County Sheriff's Office is committed to giving the most professional, fair, and impartial law enforcement and detention operations possible while ensuring accountability, respect, and community-oriented partnership.

CCSO Challenges for FY 2023-24

- **Challenge 1**: Maintain appropriate staffing to meet current and projected mission demand levels. CCSO mission requirements are continuing to increase based on various influencing factors. CCSO must have adequate personnel to:
  - Manage, control, and protect inmate population, while ensuring safety of CCSO personnel;
  - Create a "better" quality of life for CCSO employees
  - Address increased Field Operations and Criminal Investigations workload; and
  - Address increased court system needs such as increased operational court rooms

CCSO Challenges for FY 2023-24
Influencing Factors: Challenge I

Influencing Factors	Reasons

1. Demand has outpaced agency's capacity to meet those demands (Increased court rooms, civil document service, warrants, inmate services, etc.)	• *CCSO has only grown by 5 sworn positions since FY2012 (489 in 2012 compared to 494 in 2021)*
	• *Overall, combined sworn, non-sworn, and P/T has decreased by 8 personnel since FY2012 (798 in 2012 compared to 790 in 2021)*
	• *~$3.92 million per year in mandatory OT to effectively staff which impacts quality of life of employees*
	• *Expansion of court rooms*
	  • *Building "A" opened 2019 with additional checkpoints*
	  • *Expanded 10 East Park with additional check points*
	  • *Expanded Magistrate from 2 court rooms to 5 in 2018*
	  • *Additional Superior court room in 2021 and another projected for 2022*
	  • *Projected Probate Court expansion*
	• *Investigations have increased ~18% over the last five years*
	• *Warrants received have increased ~40% over same time period*
	• *Backlog of Civil Service Actions (approximately 2500 violent and non-violent warrants outstanding, 800 civil actions, and 5 months backlogged on evictions)*

2. Past inconsistent growth strategy within agency	• *No strategic plan by previous administration*
3. Organizational structure not consistently evaluated to determine adequate staffing needs based on demand and priorities, reallocation of personnel as needed, etc.	• *Overall, a decrease in personnel has occurred across the agency since 2012 with a significant increase in overall CCSO mandated mission task across all operational units over the last five years.* • *Cobb population has increased significantly since 2010* • *Field Operations/Investigations have critical missions but because of personnel shortages in the Detention Center that caused mandatory overtime, FOPS/INV uses approximately 11,000 to 12,000 O/T hours per year in support of Detention Operations.*

CCSO Challenges for FY 2023-24

- **Challenge 2**: Maintain appropriate infrastructure and resource needs to effectively conduct overall mission. Primary influencing factors are:
  - Increased inmate cost; and
  - Fleet replacement and expansion for increased workforce







CCSO Challenges for FY 2023-24
Influencing Factors: Challenge II

Influencing Factors	Reasons
1. Infrastructure and resource needs tied to growth in order to meet current and projected mission demands	• *Agency infrastructure has not maintained growth with agency needs such as CSI, Training, Evidence, etc.* • *Personnel are "cramped" into spaces.* • *CSI was in a mold/asbestos laden area until moved a couple months ago by having to convert "work release" areas into needed office/operational space for employee health and continuity.*

2. Inmate cost(s) are increasing based on needed services to adequately care for inmate population, increased cost of daily-use materials needed for inmates (soap, food, clothing, etc.)	• *Examples of additional cost are:*
	  • *26.8% increase in female undergarments*
	  • *24% increase in male undergarments*
	  • *25.5% increase in other clothing items for both male and female*
	  • *37.7% increase in disposable cups*
	  • *7% increase in investigative/evidence bagging*

3. Yearly medical cost increasing with the addition of mental health services that will assist in diminishing recidivism, in custody mental emergencies, overall agency and county liability, etc	• *Additional cost of this critical program is ~$2 million additional per year*

CCSO FY 2023-24

Cobb Sheriffs Office General Fund Budget

Budget increase to CCSO General Fund Budget would increase the level of service to community, reduce liability for county, and give capacity to meet mission demands.

CCSO	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	**$64,904,687**	**$68,289,401**	**$82,074,662**	**$82,074,662**
Operating	**$22,576,412**	**$22,576,412**	**$34,295,752**	**$37,051,467**
Capital	**$1,000,000**	**$1,755,420**	**$10,900,000**	**$10,900,000**
TOTAL	**$88,511,987**	**$92,621,233**	**$127,270,414**	**$130,026,129**
Increase/Decrease		**$3,384,714**	**$34,649,181**	**$2,755,715**
% Change		**5.21%**	**37.41%**	**2.17%**

CCSO Overview of Personnel Issues/Needs

Fiscal Year	Sworn	Overall Personnel (Total) F/T, P/T (Sworn & non-Sworn)
FY12	489	798
FY22	494	790
+/- FY12 to FY22	**+5** (.5 personnel growth per year)	**-8** (Decline in overall personnel)
Agency Need FY23	62	16 (Non-Sworn)
Agency Need FY24	56	7 (Non-Sworn)
Total for FY23-24	118	23 (Non-Sworn)

CCSO FY 2023-24

Cobb Sheriffs Office General Fund Budget

Personnel Budget

CCSO	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	**$64,904,687**	**$68,289,401**	**$82,074,662**	**$82,074,662**
TOTAL	**$64,904,687**	**$68,289,401**	**$82,074,662**	**$82,074,662**
Increase/Decrease		**$3,384,714**	**$13,785,261**	**0**
% Change		**5.21%**	**20.19%**	**0**
New Positions			**78**	**63**

Fiscal Year 2023 Detailed Personnel Request

Position (Sworn)	# Requested	Justification
Investigations (Juvenile)	1	Since 2017, the average number of juvenile cases per year is 360. The number of cases annually far exceeds the work that one investigator can efficiently process, therefore the assignment of an additional investigator position is necessary. The addition of investigators will improve efficiency, provide greater public value and enhance public safety as the rate of juvenile case processing will immediately improve.
Investigations (Fugitive)	2	Warrant increase at an average annual rate of approximately 15% per year. In 2021 the average case load for the Fugitive Unit was 181 cases per investigator. By 2024 if no additional personnel are approved case load is expected to be approximately 275 cases per investigator.
Investigations (Fraud & Forgery)	3	The unit experiences approximately 4,000 cases per year and currently has 338 active cases which are assigned to 8 investigators (~42 per investigator). This will increase as the year progresses. We have experienced ~3% annual increase in cases.
Investigations (Elder Abuse)	1	Elder abuse and exploitation crimes are being reported at the rate of approximately 245 cases per year. Average rate of increase currently is ~4-5%. Current FBI statistics rate Georgia as one of the top 20 states for victims over the age of 55 and number 10 for monetary losses for victims over the age of 55. Since 2000, the population of Cobb County over the age of 65 has increased 85%.
Investigations (Sex Offender)	1	Sex Offender Unit investigators averaged 1844 verifications per year. This equates to over 400 verifications for each investigator. Cobb County currently has a total of ~620 registered offenders and verifications occur during each quarter of the year. Georgia law stipulates that each county shall do a verification 1st per year, Cobb County SO has directed 4 checks and verifications per year. This has assisted in keeping the community safer and offenders who are not adhering to court ordered behavior and activities are being apprehended.
Detention and Transport	40	Inmate population is currently over 1800 and growing weekly. Adequate staff in the ADC reduces deputy safety issues, reduces liability, and more effectively manages inmate population to include transport and adequate monitoring. Currently average of on-duty personnel is ~40 with a needed 77 personnel per shift to be at adequate staffing.
Field Operations (Captain)	2	Two Captains will give us the needed span of control of Uniform Field Operations, with one being assigned to Day Shift as a Watch Commander and the second position to Evenings/nights as a Watch Commander. (These positions will replace what was once filled by Majors.)
Investigations (Lieutenant)	1	Currently one lieutenant has span of control over five (5) sergeants and six (6) units. A second lieutenant is needed to divide the units/personnel equally and allow for better management of the division.
Field Operations (Sergeant)	3	The addition of three sergeant positions will reduce the span of control for each sergeant to 13 employees. This is closer to the span of control experienced by sergeants assigned to other divisions within the Sheriff's Office.
Field Operations (Courts and Civil Service)	8	Needed for additional security requirements based on the expansion of the Court Complex. (Building "A" Checkpoint opened 2019, 10 East Park Check Point opened, Magistrate Court expanded from 2 court rooms to 5 in 2018, Increased personnel at overnight position in the West Atrium, Probate Court Room expansion in 2022, and Superior court expansion in 2021 and 2022.)
TOTAL SWORN for FY23	**62**	

Fiscal Year 2023 Detailed Personnel Request

Position (Non-Sworn)	# Requested	Justification
Intelligence Analyst	2	Intelligence is the cornerstone of understanding what has happened, what is happening and predict future trends and actions. CCSO is responsible for the apprehension of dangerous wanted felons. The use of intelligence assist us in finding and arresting these individuals, and also assist in other mission related investigations that are mandated by CCSO.
Warrant Processing Tech	1	To address the annual 8% increase in arrest warrants received and the mandatory yearly validations of the 25,000 (plus) active records currently on GCIC. The Validation Unit is currently staffed by three full time staff members with each validation staff member processing approximately 350 validations per month. In 2020, the validation unit completed 17,170 validations.
Detention Crew Chiefs	2	Span of control for janitorial services has increased with the addition of two major facility additions within the past 20 years with no increase in personnel.
Detention Maintenance	3	Span of control for building maintenance has increased due to the addition of two major facilities within the past 20 years with no increase in personnel.
Administrative Specialist III	1	Support Services Colonel no longer has an Administrative Assistant after a reclassification was done to create a supervisory position that oversees other needed ADMIN functions.
RMS Coordinator	2	With the implementation of the AXON body worn cameras for deputies, administrative support is needed to create required reporting statistics and provide body worn footage for open records and court requests.
Fiscal Tech III	1	As the Sheriff's Office obtains additional equipment and personnel, the need for additional personnel in the Supply Unit is great. The addition of Fiscal Tech III's would assist in ordering equipment and supplies for the agency.
Department HR Generalist	2	As the number of personnel hired by CCSO increases, the responsibilities of the personnel unit increases. The reclassification of three current Department HR Representatives to Department HR Generalists will allow those positions to serve as lead workers for the unit will allow more responsibility, therefore increasing efficiency within the unit.
Department HR Representative	2	As the number of personnel hired by CCSO increases, the responsibilities of the personnel unit increases. With the reorganization of the agency and the creation of additional divisions and the anticipation of increased hiring of personnel, the workload has increased. The addition of two Department HR Representatives will ensure personnel related duties are completed in accordance with deadlines and in a more efficient manner.
**Technical Support Analyst	(4)	It is critical for CCSO to upgrade and improve the technology used to facilitate the Sheriff's mission, both externally and internally. Currently an additional 4 Technical Support Analyst are needed to augment IS's ability to fully support CCSO technology needs in an efficient manner. The addition of additional Technical Support Analyst will also align the SO with the support IS provides to the rest of Public Safety and additionally give them an evening shift technical support (3pm – midnight). This will decrease "on-call" response and give the on-call staff some relief. In the past the person who is on call has worked a full day in the office and then must respond back for technical assistance. IS will absorb these positions within its budget but wanted to include them here because of the criticality of the position to the CCSO. Positions are a Grade 20, with a cost of $369,753.
TOTAL NON-SWORN for FY23	**16**	

Fiscal Year 2024 Detailed Personnel Request

Position (Sworn)	# Requested	Justification
Investigations (Juvenile)	1	Since 2017, the average number of juvenile cases per year is 360. The number of cases annually far exceeds the work that one investigator can efficiently process, therefore the assignment of an additional investigator position is necessary. The addition of investigators will improve efficiency, provide greater public value and enhance public safety as the rate of juvenile case processing will immediately improve.
Investigations (Fugitive)	2	Warrant increase at an average annual rate of approximately 15% per year. In 2021 the average case load for the Fugitive Unit was 181 cases per investigator. By 2024 if no additional personnel are approved case load is expected to be approximately 275 cases per investigator.
Investigations (Fraud & Forgery)	3	The unit experiences approximately 4,000 cases per year and currently has 338 active cases which are assigned to 8 investigators (~42 per investigator). This will increase as the year progresses. We have experienced ~3% annual increase in cases.
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Detention and Transport	40	Inmate population is currently over 1800 and growing weekly. Adequate staff in the ADC reduces deputy safety issues, reduces liability, and more effectively manages inmate population to include transport and adequate monitoring. Currently average of on-duty personnel is ~40 with a needed 77 personnel per shift to be at adequate staffing.
Field Operations (Courts and Civil Service)	8	Needed for additional security requirements based on the expansion of the Court Complex. (Building "A" Checkpoint opened 2019, 10 East Park Check Point opened, Magistrate Court expanded from 2 court rooms to 5 in 2018, Increased personnel at overnight position in the West Atrium, Probate Court Room expansion in 2022, and Superior court expansion in 2021 and 2022.)
TOTAL SWORN for FY24	**56**	

Fiscal Year 2024 Detailed Personnel Request

Position (Non-Sworn)	# Requested	Justification
Warrant Processing Tech	1	To address the annual 8% increase in arrest warrants received and the mandatory yearly validations of the 25,000 (plus) active records currently on GCIC without utilizing overtime pay. The Validation Unit is currently staffed by three full time staff members with each validation staff member processing approximately 350 validations per month. In 2020, the validation unit completed 17,170 validations.
Detention Crew Chiefs	1	Span of control for janitorial services has increased with the addition of two major facility additions within the past 20 years with no increase in personnel.
Detention Maintenance	2	Span of control for building maintenance has increased due to the addition of two major facilities within the past 20 years with no increase in personnel.
Department HR Representative	1	As the number of personnel hired by CCSO increases, the responsibilities of the personnel unit increases. With the reorganization of the agency and the creation of additional divisions and the anticipation of increased hiring of personnel, the workload has increased. The addition of a Department HR Representatives will ensure personnel related duties are completed in accordance with deadlines and in a more efficient manner.
Fiscal Tech III	1	As the Sheriff's Office obtains additional equipment and personnel, the need for additional personnel in the Supply Unit is great. The addition of Fiscal Tech III's would assist in ordering equipment and supplies for the agency.
Part-time Grant Administrator	1	This position would provide staffing assistance to the Grant/Contract Coordinator and serve as back-up to alleviate the single point of failure within that unit.
TOTAL SWORN for FY24	**7**	

CCSO Operating FY 2023-24

Cobb Sheriffs Office General Fund Budget

Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$22,576.412	$22,576,412	$34,295,752	$37,051,467
Increase (Decrease)		0	$11,719,340	$2,755,715
% Change		0	51.91%	8.04%

CCSO Operating FY 2023-24

Cobb Sheriffs Office General Fund Budget

Operating Budget

Fiscal Year 2023 Detailed Operating Request		
Description	Cost	Justification
Annual Maintenance Contracts	$1,919,114	Expansion of the access control security preventive maintenance (Stanley), addition of a preventive maintenance agreement for Kitchen and Laundry repair, and expansion of additional equipment for the HVAC maintenance agreement.
Safety Supplies	$506,156	Due to the new hires beginning in 2021 and ongoing, this has increased budget requirements
Uniforms and Clothing	$1,100,000	Due to the new hires beginning in 2021 and ongoing, this has increased budget requirements
Computer Software	$142,371	Upgrade of software to make current and more efficient
Accountable Equipment	$500,000	Replacement and purchase of additional equipment
Food & Food Service Supplies	$4,401,604	Cost of feeding Detention population has increased with normal dietary ingredients and also the special diets that some inmates medically require.
Registration Fee	$66,518	Fees associated with various events that CCSO attends as an agency function
Travel Expense-Training	$99,594	Conference travel, site visits, training, and professional development
Total	**$8,745,347**	

CCSO Capital FY 2023-24

Cobb Sheriffs Office General Fund Budget

Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$1,000,000	$1,755,420	$10,900,000	$10,900,000
Increase (Decrease)		$755,420	$9,144,580	$0
% Change		75.54%	520.93%	0%

CCSO Capital FY 2023-24

Cobb Sheriffs Office General Fund Budget

Capital Budget

Fiscal Year 2023 Detailed Capital Request		
Description	Cost	Justification
New Vehicles and Motors	$2,000,000	Additional fleet needed for increased workforce and replacement
Renovation of Buildings and Structures	$5,500,000	Renovations of CCSO facilities
Safety Equipment	$1,500,000	Upgrade of body cameras, tasers and addition of in-car cameras and other safety related equipment such as ballistic vest and AID vest
Computer Equipment / Radio, TV Communication Equipment	$100,000	Upgrades to laptops, desktops and printers
Office Furniture	$1,000,000	Current furniture has not been replaced in more than fifteen years and has outlasted its expected life cycle.
Building & Grounds Equipment	$100,000	Required maintenance for structural building upkeep
Building & Structures Plumbing	$100,000	Required repair/replacement for plumbing of the Adult Detention Center and other CCSO facilities
Kitchen, Hospital & Other Institutional Equipment	$500,000	Required repair/replacement of kitchen, hospital, and other equipment that have exceeded expected life cycle
Laboratory & Scientific Equipment	$100,000	Provisions to ensure the adequate investigations concerning scientific examination of evidence, and also adequate and safe storage of harmful drugs/chemicals
Total	**$10,900,000**	

CCSO Capital FY 2023-24

Cobb Sheriffs Office General Fund Budget

Capital Budget

Fiscal Year 2023 Detailed Capital Request		
Description	Cost	Justification
New Vehicles and Motors Required	$2,000,000	Additional fleet needed for increased workforce and replacement
Renovation of Buildings and Structures	$5,500,000	Renovations of CCSO facilities
Safety Equipment	$1,500,000	Upgrade of body cameras, tasers and addition of in-car cameras and other safety equipment such as ballistic vest and AID vest
Computer Equipment / Radio, TV Communication Equipment	$100,000	Upgrades to laptops, desktops and printers
Office Furniture	$1,000,000	Current furniture has not been replaced in more than fifteen years and has outlasted its expected life cycle.
Building & Grounds Equipment	$100,000	Required maintenance for structural building upkeep
Building & Structures Plumbing	$100,000	Required repair/replacement for plumbing of the Adult Detention Center
Kitchen, Hospital & Other Institutional Equipment	$500,000	Required repair/replacement of kitchen, hospital, and other equipment that have exceeded expected life cycle
Laboratory & Scientific Equipment	$100,000	Provisions to ensure the adequate investigations concerning scientific examination of evidence, and also adequate and safe storage of harmful drugs/chemicals
Total	**$10,900,000**	

Cobb Sheriffs Office General Fund Budget

Questions?