MINUTES OF BOC WORK SESSION
COBB COUNTY BOARD OF COMMISSIONERS
SEPTEMBER 14, 2021
1:30 PM

The Work Session of the Cobb County Board of Commissioners was held on Tuesday, September 14, 2021 at 1:30 p.m. in the second-floor public meeting room at 100 Cherokee Street, Cobb County Building, Marietta, Georgia. Present and comprising a quorum of the Board were:

Chairwoman Lisa Cupid
Commissioner JoAnn Birrell
Commissioner Keli Gambrill
Commissioner Jerica Richardson
Commissioner Monique Sheffield

CALL TO ORDER

Chairwoman Cupid called the meeting to order at 1:31 p.m.

PRESENTATIONS

1. To present departmental and agency presentations for the FY2023-2024 Biennial Budget cycle.

Dr. Jackie McMorris, County Manager, provided information regarding the FY2023-2024 Biennial Budget cycle presentations, and the following staff presented information:

- Tony Hagler, Human Resources Director
- Bill Volckmann, Comptroller/Finance Director
- Dr. Christopher Gulledge, Chief Medical Examiner
- Ross Cavitt, Communications Director

Clerk's Note: *The Chairwoman requested the County Manager prioritize the Medical Examiner's budgetary request for ARP funds.*

A copy of the information presented is attached and made a part of these minutes.

ADJOURNMENT

The meeting was adjourned at 3:19 p.m.

Angela Cunningham
Deputy County Clerk
Cobb County Board of Commissioners

FY 23-24 Biennial Budget Presentations:

Purpose
Context
Expectations

1

Overview

- Purpose: August 24th - January 2022, each Agency/Department, elected/constitutional office and a few partner entities will briefly present their FY 23-24 personnel/capital Biennial Budget requests and answer any questions from the Board.
- Context: The primary focus of the FY 23-24 budget presentations is ***personnel and capital*** critical needs. The County is facing a pivotal and unprecedented time in its history in which to recruit and retain quality employees. There is a great need to fund necessary repairs and renovation needed to keep facilities in a state-of-good repair.
  - 2017 Class/Pay Study identified pay/class concerns; failure to launch
  - HR and departments will share recruitment, retention and exit interview data
  - Challenges resulting in compromised service levels and qualified employees
  - Many facilities are in dire need of TLC
- Expectations: The BOC will receive/consider the reports and in February 2022 provide direction to the County Manager and Finance Director in preparation for the next Biennial Budget Adoption.

Budget Presentation Fiscal Years 2023 & 2024

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Cobb County
Human Resources

Budget Presentation Fiscal Years 2023 & 2024

3

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.

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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	28%	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

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HT1

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

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Slide 6

HT1 Hagler, Tony, 8/18/2021

Cobb Employment at a Glance

	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

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

Where are the applicants?

- The average time to fill a non-sworn position over the last 18 months has increased from 6 to 8 weeks to 4 to 5 months.
- 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.
- Some positions attract applicants, but many want more pay than can be offered.

COBB COUNTY

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Some Current Opportunities on Continuous Recruitment

COMMUNICATIONS SPECIALIST
PLANNER II
CONSTRUCTION INSPECTOR I
EQUIPMENT OPERATOR
TRUCK/EQUIPMENT TECHNICIAN IV
TRUCK/EQUIPMENT TECHNICIAN III
DEPUTY SHERIFF I
CREW WORKER
CUSTODIAN (PART-TIME)
PROGRAM LEADER (PART-TIME)
DRIVER (PART-TIME)
TAX SPECIALIST I

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)
MAINTENANCE WORKER (PART-TIME)
PARKS MAINTENANCE WORKER
RECREATION ASSISTANT (PART-TIME)

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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.

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	$ 831,963	$ 869,335
Transfers out	$ 40,320	$ 40,320	$ 40,320	$ 40,320
Total	$ 3,395,900	$ 3,443,969	$ 3,736,791	$ 3,780,163
Increase (Decrease)	$ 236,511	$ 48,069	$ 292,822	$ 43,372
% Change	7.5%	1.84%	7.55%	0.21%

COBB COUNTY

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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.

Budget Presentation Fiscal Years 2023 & 2024

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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 CO

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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.
Total	$86,400	

- 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.

Budget Presentation Fiscal Years 2023 & 2024

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Human Resources General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 740,330	$ 740,330	$861,963	$869,335
Increase (Decrease)	$0	$0	$91,633	$37,372
% Change	0%	0%	12.38%	4.49%

COBB COUNTY

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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	$ 831,963	$ 869,335
Transfers out	$ 40,320	$ 40,320	$ 40,320	$ 40,320
Total	$ 3,395,900	$ 3,443,969	$ 3,736,791	$ 3,780,163
Increase (Decrease)	$ 236,511	$ 48,069	$ 292,822	$ 43,372
% Change	7.5%	1.84%	7.55%	0.21%

COBB COUNTY

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Cobb County
Human Resources

Budget Presentation Fiscal Years 2023 & 2024

Questions?

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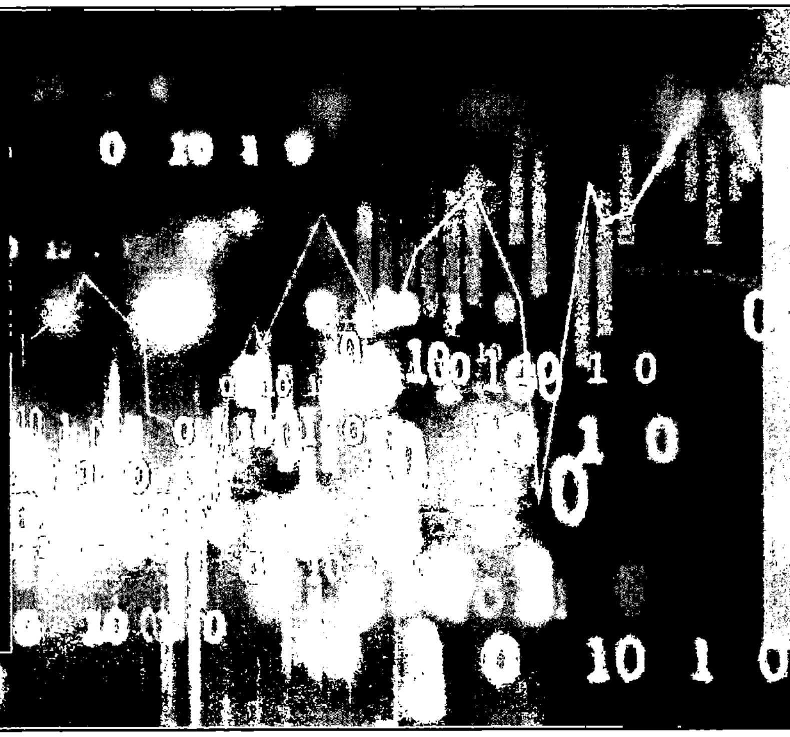
Cobb County Finance

Budget Presentation Fiscal Years 2023 & 2024



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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

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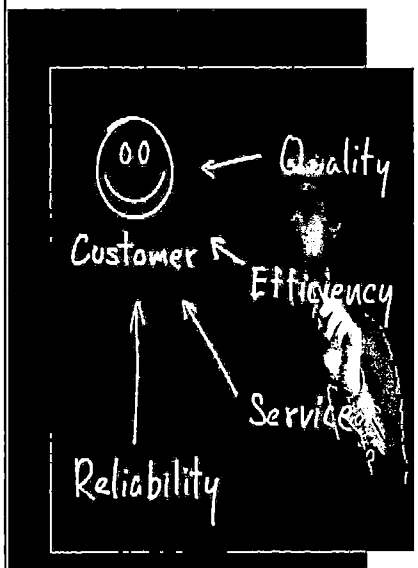

Challenges & Opportunities for Improvements

- 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.

3

Finance General Fund Budget

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

	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%)

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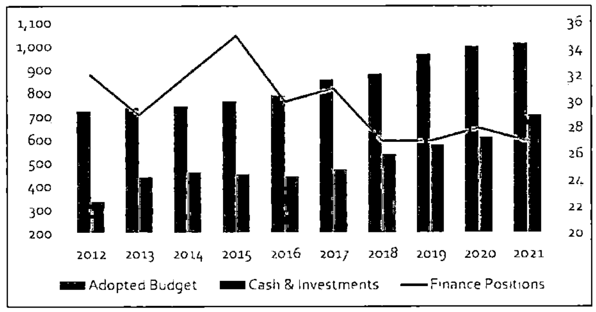
Finance General Fund Personnel Budget

	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



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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	

Budget Presentation Fiscal Years 2023 & 2024

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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%)

7

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**	

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FINANCE General Fund Budget

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

	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%)

COBB COUNTY

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Cobb County Medical Examiner's Office

Budget Presentation Fiscal Years 2023 & 2024

1

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

2

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.

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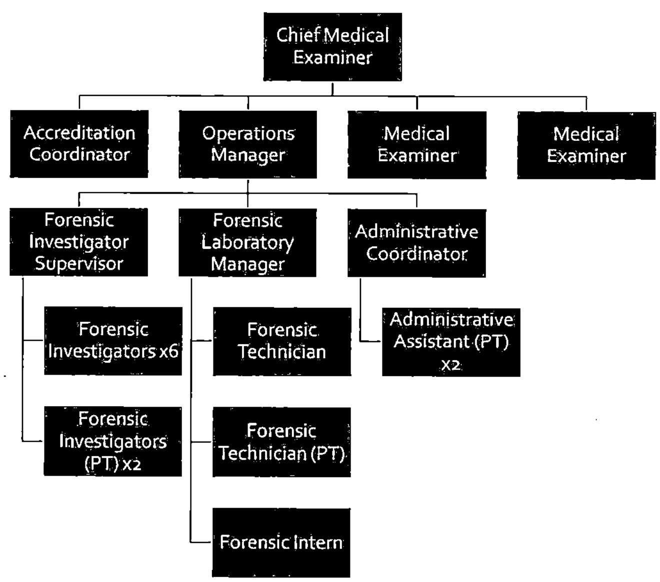
COBB COUNTY OFFICE OF THE MEDICAL EXAMINER

16 Full Time Positions

4 Part Time Positions



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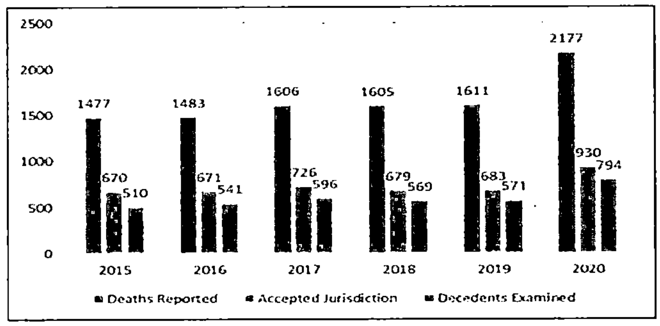
Medical Examiner General Fund Budget

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%



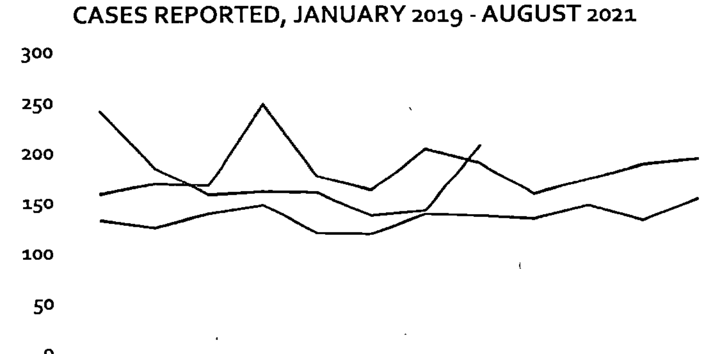
COBB COUNTY OFFICE OF THE MEDICAL EXAMINER

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				

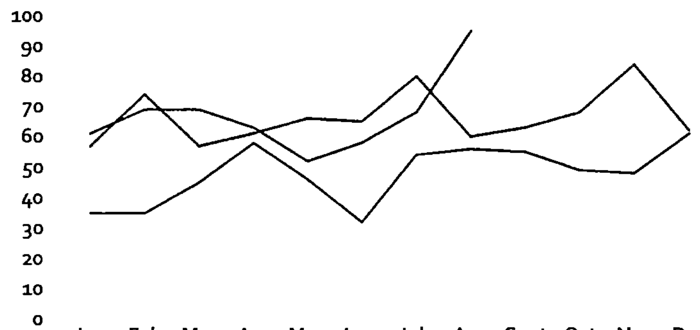
—2019 —2020 —2021

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				

—2019 —2020 —2021

7

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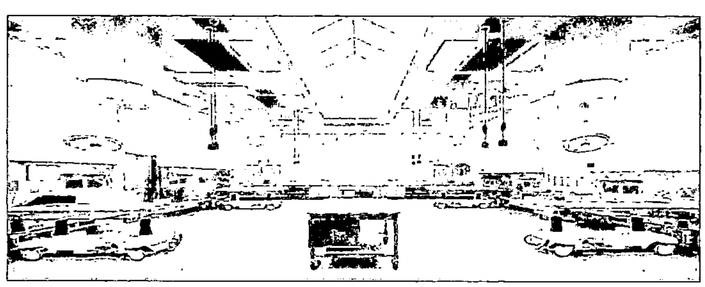
Medical Examiner General Fund Personnel Budget

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	-



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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

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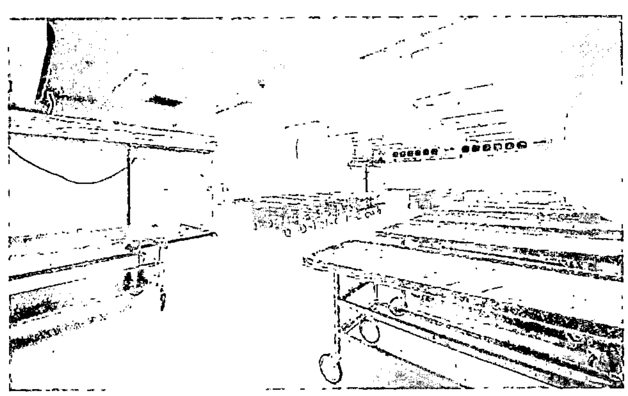
Medical Examiner Operational Budget

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%)



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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.

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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

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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

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Medical Examiner General Fund Budget

Case load increased almost 30% in 2020.

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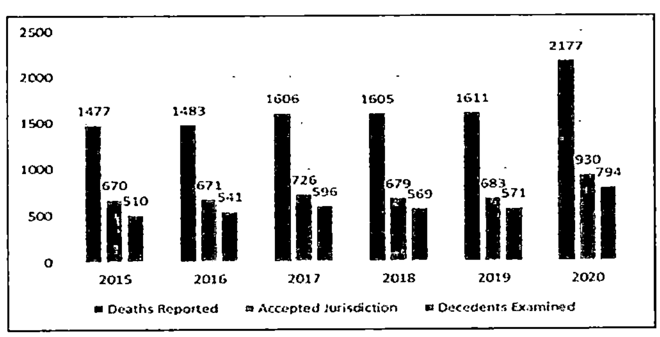

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