MINUTES OF BOC WORK SESSOIN
COBB COUNTY BOARD OF COMMISSIONERS
SEPTEMBER 28, 2021
1:30 PM

The Work Session of the Cobb County Board of Commissioners was held on Tuesday, September 28, 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 1:30 p.m.

PRESENTATIONS

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

William Tanks, Public Services Agency Director, provided information regarding the FY2023-2024 Biennial Budget cycle presentations from the Public Services Agency, and the following staff presented information:

- Dr. Jatunn Gibson, Senior Services Director
- Helen Poyer, Library Director
- Hope Warren, Extension Services

Clerk's Note: Chairwoman Cupid called for a brief recess at 2:53 p.m.; the meeting reconvened at 3:01 p.m.

- Michael Brantley, PARKS Director
- Kimberly White, Keep Cobb Beautiful, presented for Sustainability, Waste, and Beautification
- Janine Eveler, Elections Director

Dr. Jackie McMorris, County Manager responded to questions from the Board.

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

ADJOURNMENT

The meeting was adjourned at 4:14 p.m.

Angela Cunningham
Deputy County Clerk
Cobb County Board of Commissioners

UNIVERSITY OF GEORGIA
EXTENSION

University of Georgia
Cobb County Extension

Cobb County...Expect the Best!

Budget Presentation
Fiscal Years 2023 & 2024

1

1

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!

2

2

Challenges & Opportunities for Improvements

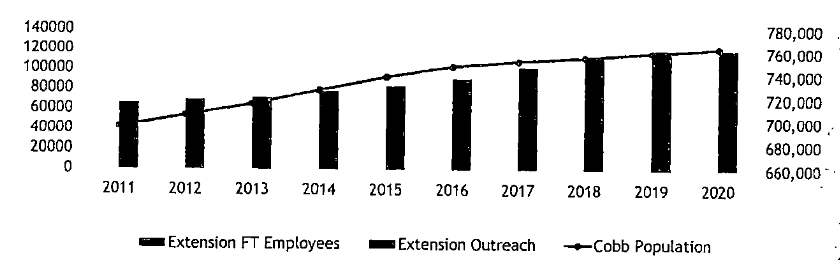
Add staffing to meet service demand

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.

5

5

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

EXTENSION General Fund Operating Budget

COBB COUNTY

6

6

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

7

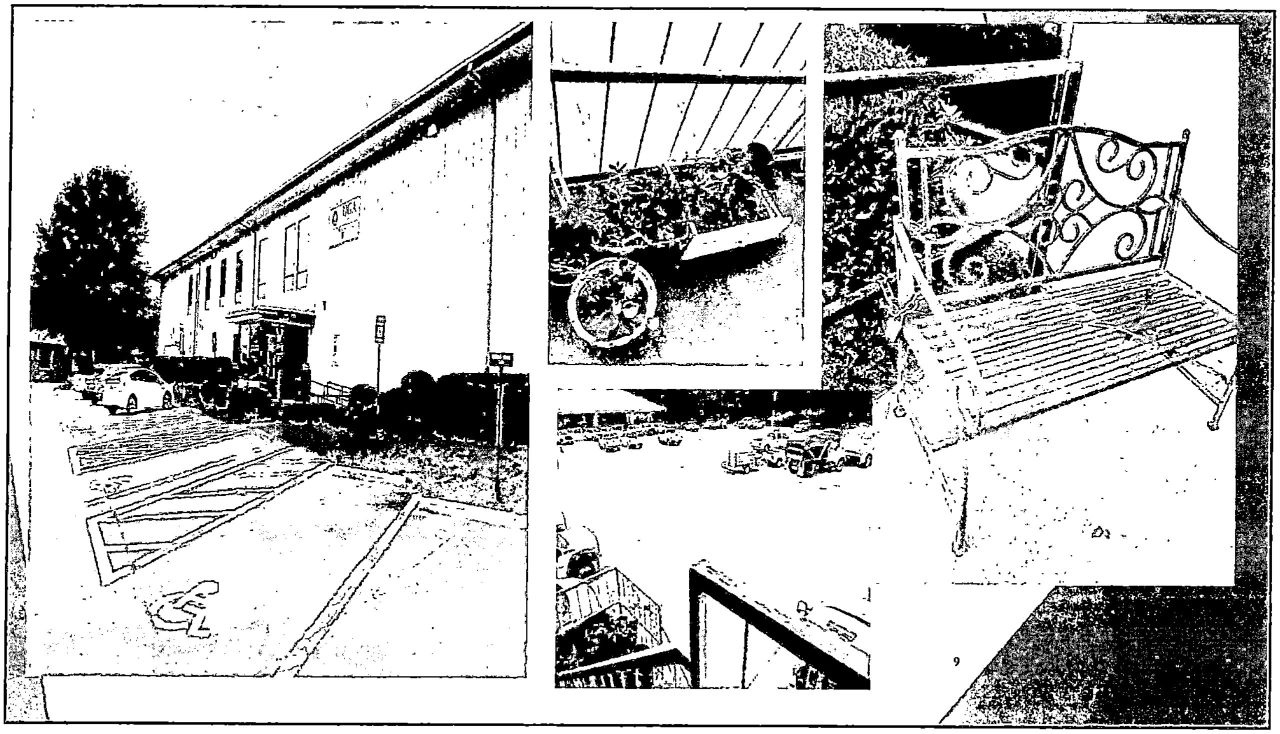
7

Urban Agricultural Education Center

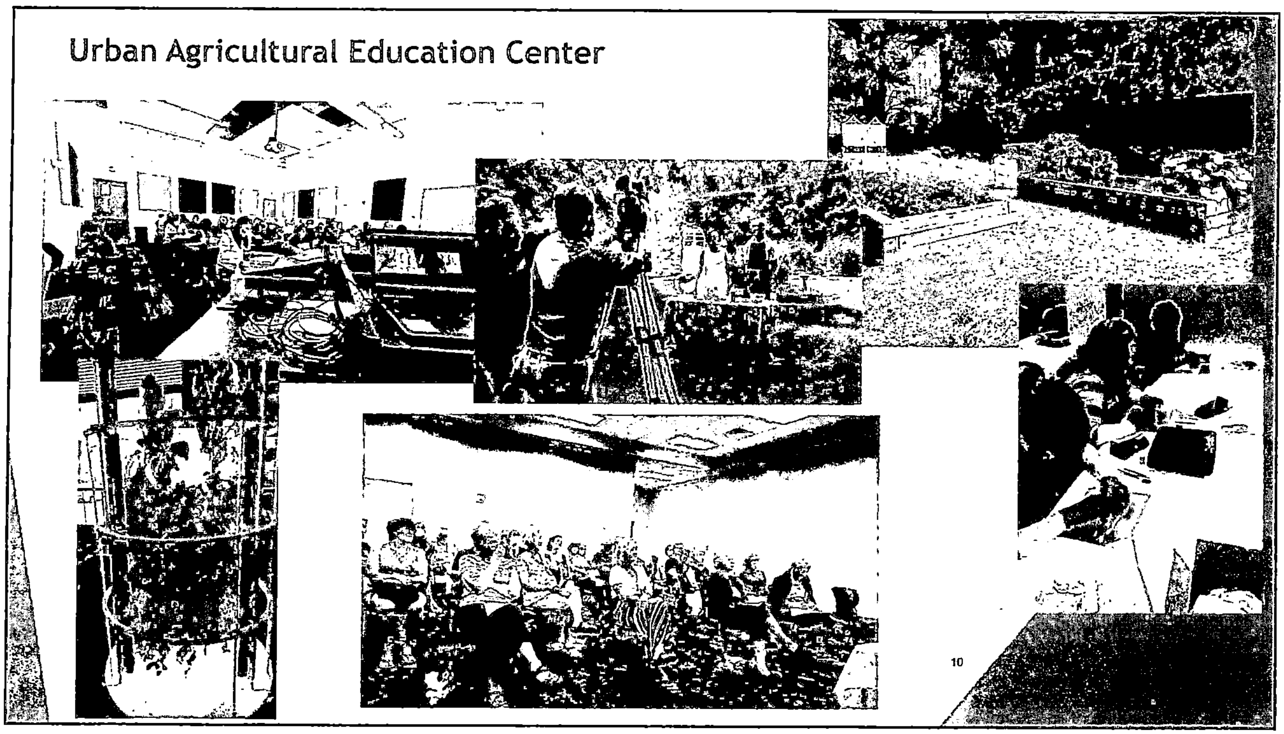
- Extension Office
- NRCS (Natural Resources Conservation Service)
- Soil Conservation
- Forestry

8

8



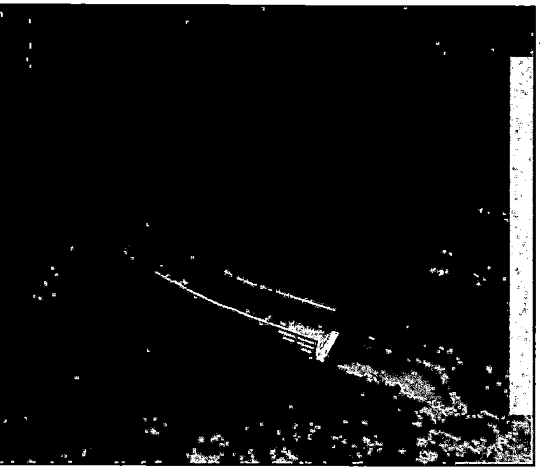
9



10

Thank you

11



Cobb County PARKS

Budget Presentation Fiscal Years 2023 & 2024

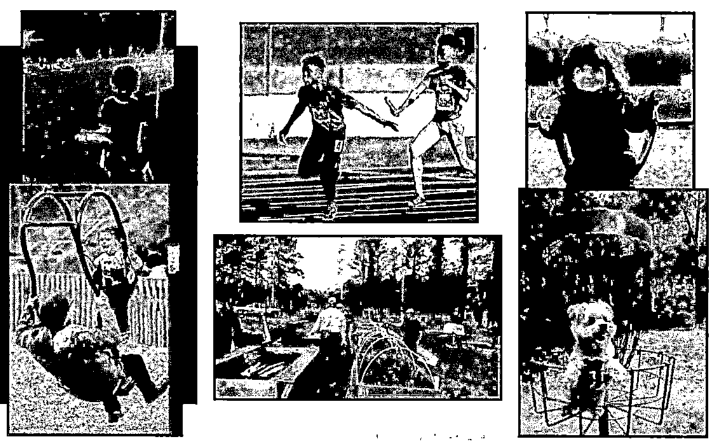
1

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

2

2



3

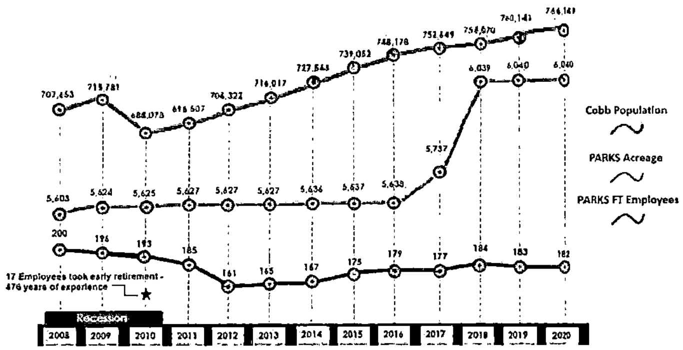
3

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)

4

4

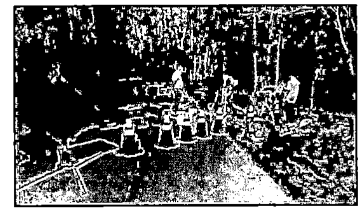


Budget Presentation Fiscal Years 2023 & 2024

5

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



COBB COUNTY

6

6

PARKS General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$17,602,857	$17,602,857	$20,475,265.64	$20,475,265.64
Increase (Decrease)	$1,925,470	0	$2,872,408.64	0
% Change	10.9%	0%	16.8%	0%
New Positions	0	0	37	0

COBB COUNTY

7

7

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Administrative Coordinator – 1 Position	$74,992.81	Will focus on gaining accreditation through CAPRA. After Accreditation is reached, position will monitor compliance and serve the Cultural Affairs Unit administratively.
GIS Supervisor – 1 Position	$96,579.43	Increased workload with Cartegraph Work Order Management System and GIS projects
Deputy Director – 1 Position	$155,116.11	To assist with day-to-day operations of the PARKS department
Recreation Program Coordinator II – 2 Positions	$168,162.62	Osborne Recreation Center Coordinator Hyde Farm Coordinator
Recreation Specialist/Programmer – 11 Positions	$849,914.34	Osborne Recreation Center, New Specialist at each Recreations Center, the Art Station, Gymnastics Center, Harrison Tennis Center, Friends Group Liaison, Natural Resource Education
Parks Maintenance Worker – 10 Positions	$568,158.20	Osborne Recreation Center, Nickajack Park, Silver Comet Trail, Bob Callan Trail, Violet F. Stout Park, Discovery/Mableton Town Square, Ebenezer Downs, Noonday Park, Roving
Recreation Program Coordinator III – 1 Position	$92,035.18	Special Events Coordinator – Large event planning, coordination and execution

Budget Presentation Fiscal Years 2023 & 2024

8

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Crew Leader – 5 Positions	$340,882.20	Noonday Zone, Bishop Zone, Mountain Zone, Clarkdale Park, Natural Resources Unit
Heavy Equipment Operator – 1 Position	$70,448.56	Increased workload for retention ponds on county property
Building Trades Tech III – 1 Position	$77,264.94	Increased workload due to an uptick in vandalism, ongoing deferred maintenance and needed renovations
Crew Leader, Senior – 1 Position	$72,720.69	Increased workload for retention ponds on county property
Pool Maintenance Tech – 1 Position	$70,448.56	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)	$2,636,723.64	
Total for Part-Time (6018)	$235,685.00	
TOTAL	$2,872,408.61	

Budget Presentation Fiscal Years 2023 & 2024

9

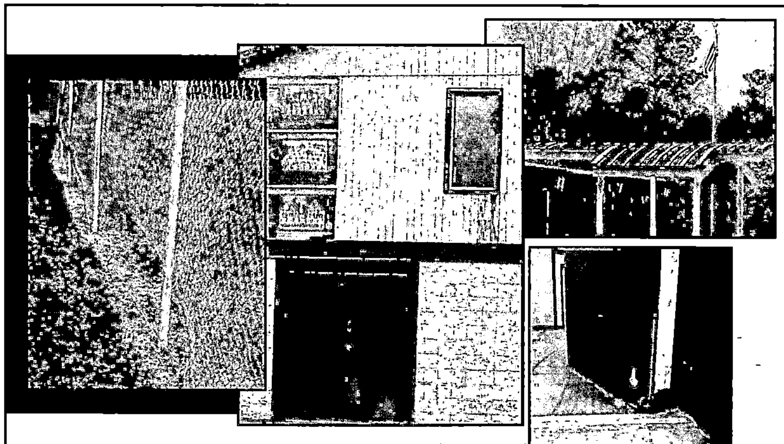
PARKS
General Fund
Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$7,844,493	$7,844,493	$8,624,520.76	$8,624,520.76
Increase (Decrease)	$1,870,165	$0	$780,027.76	$0
% Change	31.3%	0%	9.95%	0%

COBB COUNTY

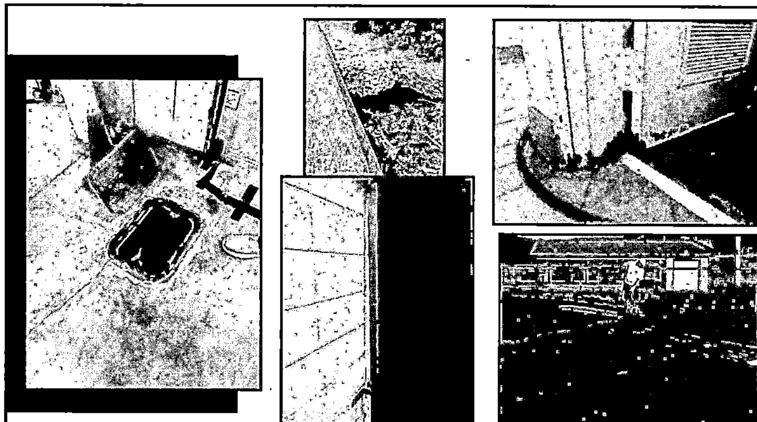
10

10



11

11



12

12

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.

Budget Presentation Fiscal Years 2023 & 2024

13

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

Budget Presentation Fiscal Years 2023 & 2024

14

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	

Budget Presentation Fiscal Years 2023 & 2024

15

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

16

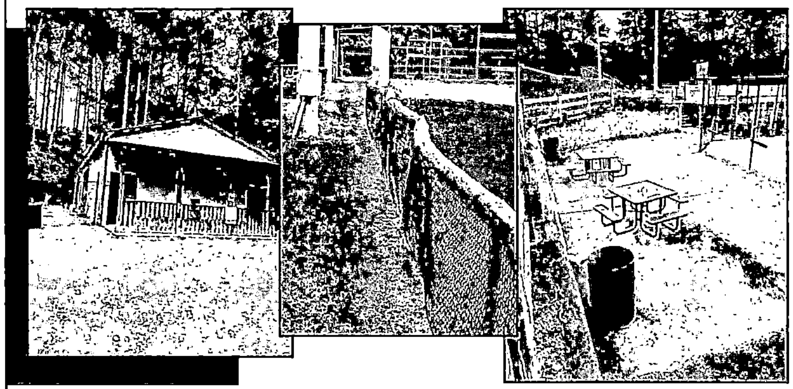
16

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 upgrade/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	

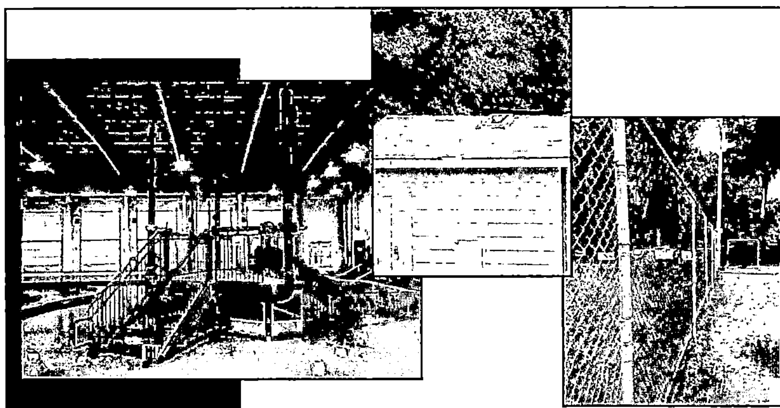
Budget Presentation Fiscal Years 2023 & 2024

17



18

18



19

19

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	

Budget Presentation Fiscal Years 2023 & 2024

20

PARKS
Proposed 2023-2024
Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$17,602,857	$17,602,857	$20,475,265.61	$20,475,265.61
Operating	$ 7,844,493	$ 7,844,493	$8,624,520.76	$8,618,435.82
Capital			$ 1,545,000.00	$ 1,545,000.00
Total	$25,447,350	$25,447,350	$30,644,786.37	$30,644,786.37
Increase/Decrease	$ 3,795,635		$5,197,436.37	
% Change	17.5%		20.4%	

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.

COBB COUNTY

21

SUSTAINABILITY, WASTE AND BEAUTIFICATION DEPARTMENT

COBB COUNTY GEORGIA

Budget Presentation Work Session
September 28, 2021

1

AGENDA

- Departmental Mission and Purpose
- Departmental History
- Challenges and Needs
- Budget Requests
- Recap and Summary

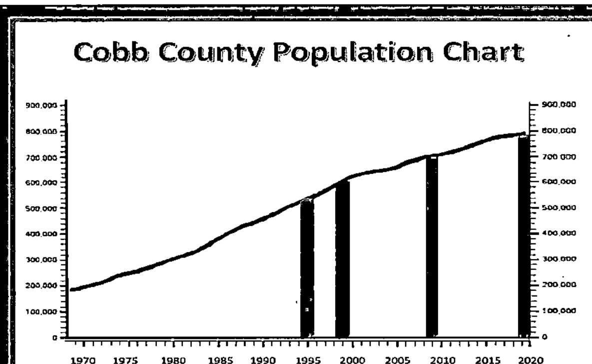
2

PROVIDE LEADERSHIP AND SUPPORT | ENSURE MONITORING AND COMPLIANCE | PROVIDE WASTE REDUCTION PROGRAMS | PROMOTE STEWARDSHIP OF OUR COMMUNITIES

To **provide leadership and support** in overseeing the contracted daily operations of environmentally sound solid waste and recycling facilities; To **ensure monitoring and compliance** of the county's three closed landfills; To **provide waste reduction programs** in accordance with local, state and federal regulations; and To **promote stewardship of our communities** through litter prevention, beautification, recycling and environmental education.

3

Departmental History



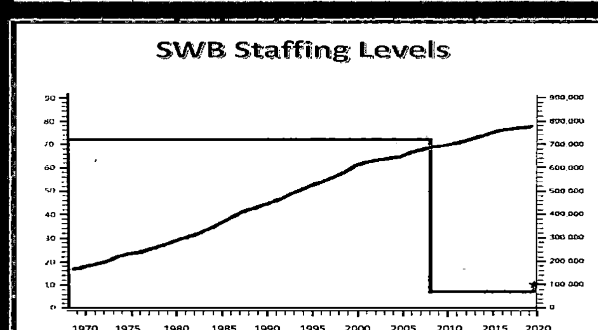
Legend

1995: Awarded bid to build $26 million compost facility

1999: County assumed operations of compost facility

2009: County privatized solid waste operations

2020: Creation of Sustainability, Waste and Beautification (SWB) Department



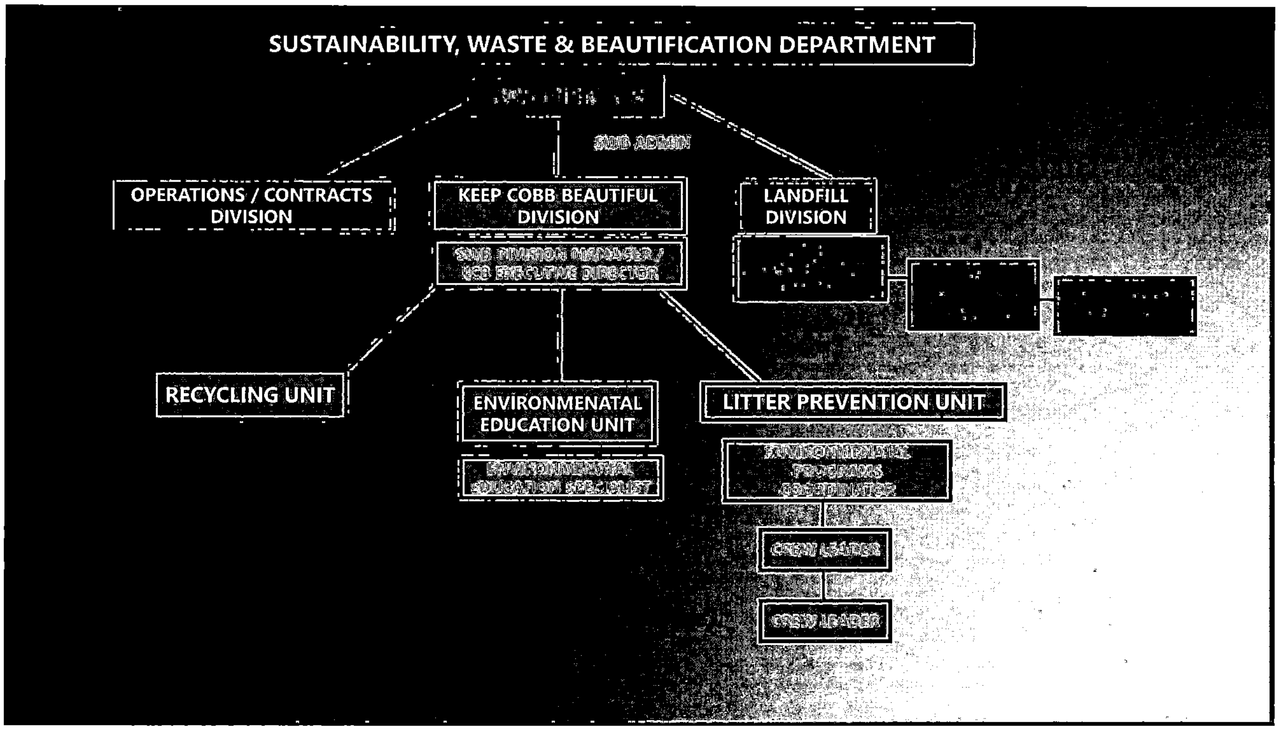
Legend

Staffing Levels:
Pre 2007 Staffing Level - 72
Post 2009 Staffing Level - 7
★ Current Staffing Level - 10

Population Levels:
2009 – 684,776
2019 – 760,141

COBB COUNTY GEORGIA

4



5

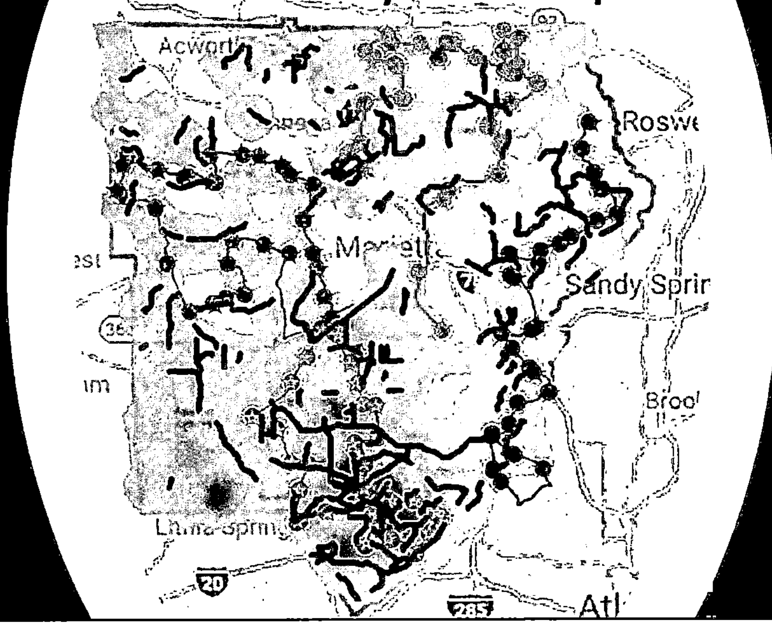
Challenges and Needs

- **Challenges**
  - Garbage hauling deficiencies
  - Limited ordinance
  - Limited staff
  - Reduction of volunteers
  - Recycling disruptions
  - Old/Broken capital equipment
  - Increased litter

COBB COUNTY GEORGIA

6

Cobb County Litter Map



Legend

Reported Litter Map:

Litter Index Routes
District 1:
District 2:
District 3:
District 4:

Adopt-A-Mile Groups:

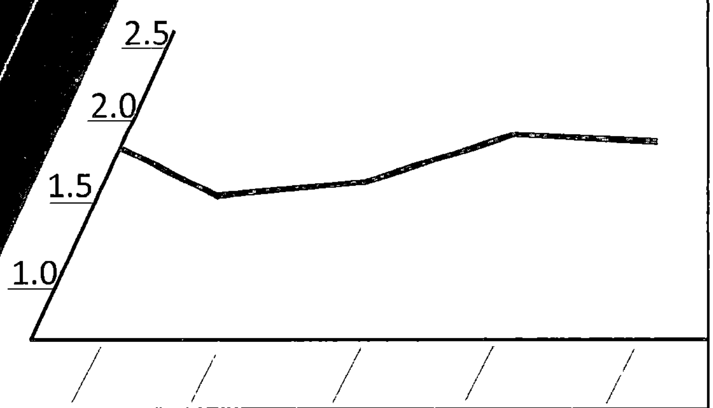
7

Litter Index Survey
Community Appearance Index

- The Litter Index is based on a rating scale of 1 (Best) – 4 (Worst)
- Average overall score is generated from the following categories:
  - Litter
  - Pedestrian Safety
  - Curbing
  - Illegal Signs
  - Graffiti
  - Tires

COBB
BEAUTIFUL

Litter Index Score Chart Averages (2017-Present)



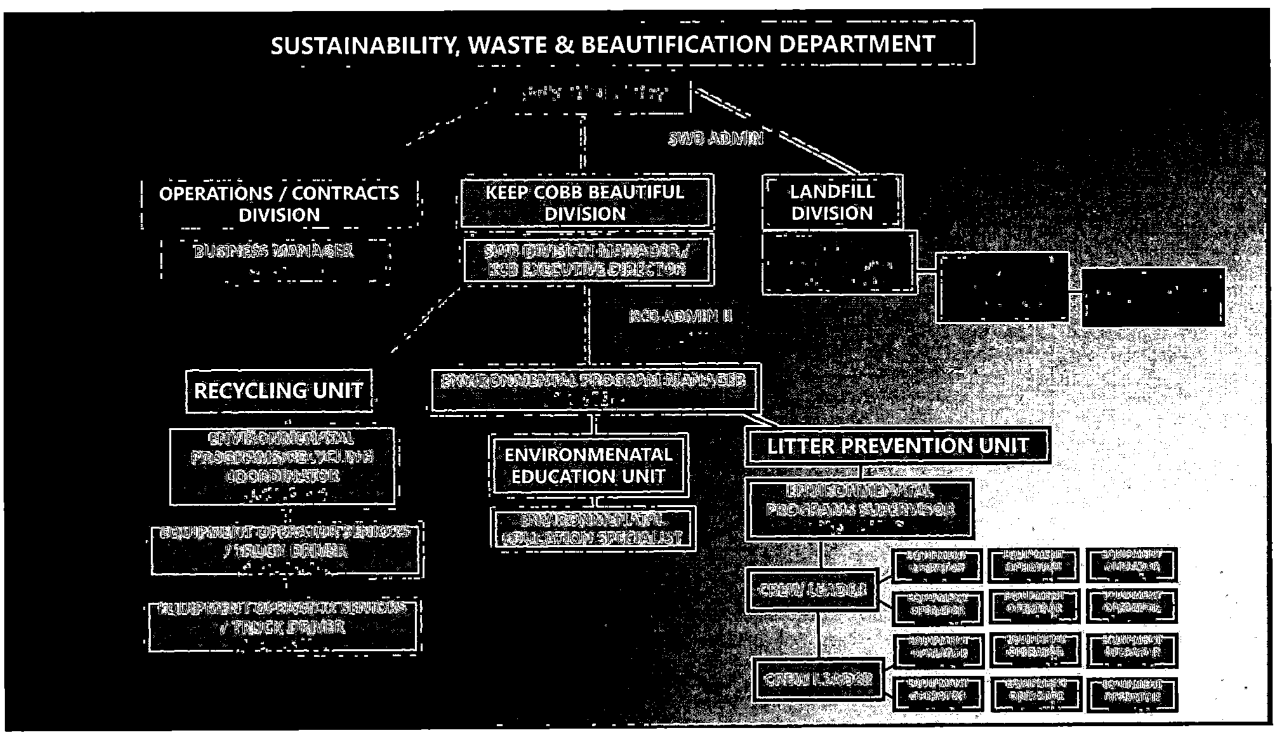
	2017	2018	2019	2020	2021
District 1	1.87	1.46	1.82	1.58	1.88
District 2	1.46	1.66	1.50	1.68	1.96
District 3	1.88	1.63	1.63	1.76	1.51
District 4	1.72	1.57	1.76	2.01	1.50
Total Score	**1.73**	**1.58**	**1.68**	**1.76**	**1.71**

8

Challenges and Needs

- **Needs**
  - Internal:
    - Litter prevention
    - Recycling - countywide
      - Mini CHaRM Centers
  - Ordinance:
    - Code Amendments
    - Garbage Concerns
      - Create garbage collection zones
      - Waste Characterization Study / Life Cycle Analysis
      - Develop & Execute Sustainability, Waste and Beautification Plan
  - Initial Steps:
    - Full departmental resources obtained
    - Full staffing levels implemented

9



10

SWB Personnel Request (FY 2023)

COBB COUNTY GEORGIA

Position	Salary w/ Fringe	Total Cost	Need	Justification
Environmental Programs Supervisor (1 position)	$84,448.37	$84,448.37	Critical	Litter and recycling drop-off issues continue to worsen; provide needed supervision of staff performing crew duties.
Equipment Operator (12 positions)	$62,128.68	$745,544.18	Critical	Litter and recycling drop-off issues continue to worsen; provide needed localized and dedicated service to each commissioner districts recycling and litter prevention initiatives.
Equipment Operator, Senior / Truck Driver (2 positions)	$66,592.62	$133,185.24	Critical	Litter and recycling drop-off issues continue to worsen; provide and expand much needed dedicated service to each commissioner district's recycling drop spots and glass recycling initiatives. Current contracts are not effective in clearing drop spots weekly.
Environmental Programs Coordinator / Recycling Coordinator (1 position)	$84,448.37	$84,448.37	Should Have	Provide residents with expanded recycling programming to address a county of our size to process over 3500 tons (7 million lbs.) of recycling material; provide the county with additional funding from recycled material and CHaRM centers.
Administrative Specialist II (1 position)	$64,360.65	$64,360.65	Should Have	Needed to provide administrative (reporting) support for the administrative arm in the Keep Cobb Beautiful division (manager and team);
Environmental Programs Manager (1 position)	$96,725.61	$96,725.61	Critical	Provide needed leadership for both the litter prevention and recycling units inside of the KCB Division; position needed to oversee all KCB programming including environmental educational unit.
Business Manager (1 position)	$105,653.48	$105,653.48	Should Have	Position needed for departmental business management and the administration of the nonexclusive franchise with 25+ garbage haulers, permitting, fines, and revenue from 3 major privatized operations.
	TOTAL	**$1,314,365.89**		

11

SWB Operating Request (FY 2023)

COBB COUNTY GEORGIA

Operating Needs for SWB	Estimated Increase FY 2023 / 2024	Justification
General Office Supplies	$4,037.50	Requested increase to cover additional office supplies needed to support additional staff. These expenses will cover office supplies used in daily operations.
Computer Supplies	$5,909.50	Requested increase to cover additional computer supplies needed to support additional staff. These expenses will cover computer supplies used in daily operations.
Gas/Fuel/Motor Vehicle Parts	$9,249.00	Requested increase to cover additional fuel and vehicle costs associated with district crew maintenance of recycling drop-spots and litter pick-up.
Uniforms	$9,000.00	Requested increase to cover uniforms for crew team members.
Telephone/Landline	$1,923.00	Requested increase to cover additional office telephone lines for administrative staff.
Mobile Equipment	$5,000.00	Requested increase to cover additional mobile phones/devices for crew staff and technology support for laptops and computers, and software for programs.
Registration/Education/Training/ Memberships	$19,295.50	Requested to increase training for our SWB staff for local and non-local conferences and to allow staff to be members of state or national organizations in their respective field of discipline.
Janitorial Supplies	$750.00	Requested to provide increased traffic flow of building (restrooms and breakrooms).
Safety Supplies	$7,615.00	Requested increase to cover district crews and vehicles.
Accountable Equipment/ Tools	$8,460.50	Requested increases for small tools/toolboxes for district crew maintenance and equipment for daily operations.
Professional Services	$101,127.50	Requested increase to cover department operational expenses for high-traffic garbage and recycling options.
Operating Supplies	$324, 000.00	Requested increase to cover department operational expenses to upgrade recycling containers and service for county buildings.
TOTAL	**$496,367.50**	

12

SWB Capital Equipment Request (FY 2023)

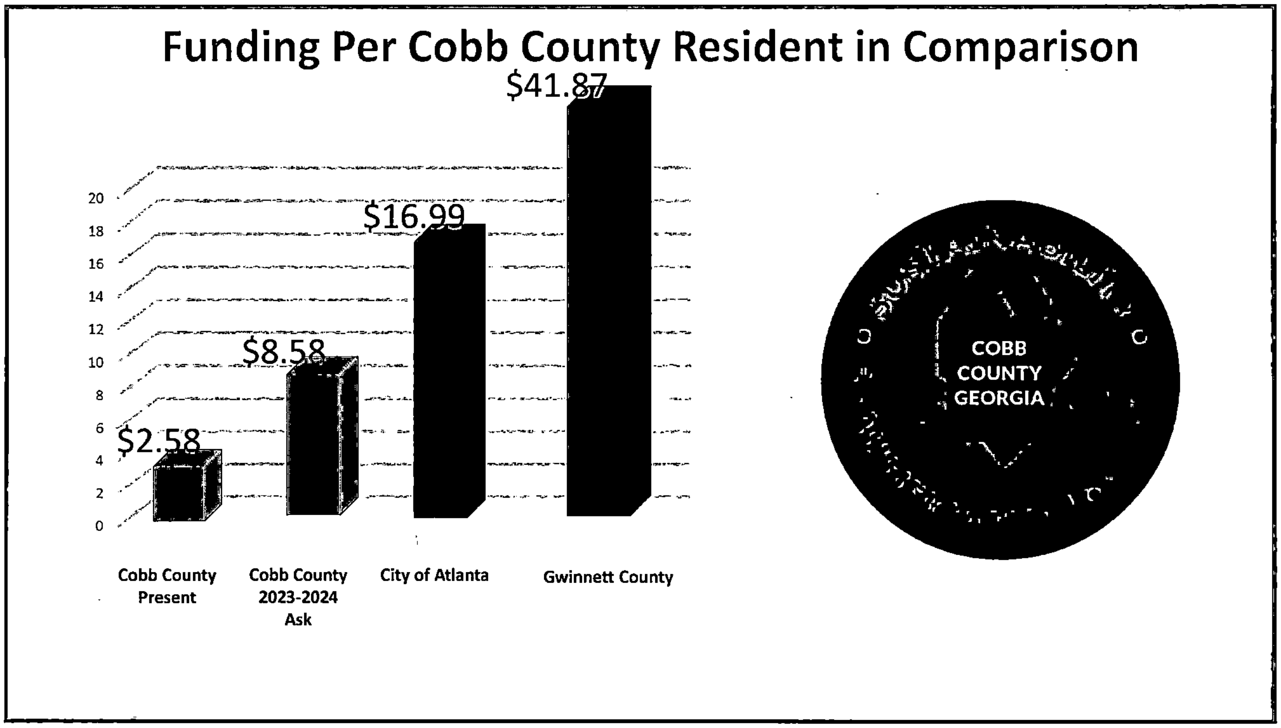
Capital Needs for SWB	Estimated Cost per Capital Item	# Requested	Total Cost per Line Item
Fleet Addition of new dump trailer for District Crews	$9,000	4	$36,000
Fleet Addition of new District crew-cab vehicles	$53,000	4	$212,000
Fleet Addition of new crew-cab F-150 for Environmental Programs Supervisor	$48,000	1	$48,000
Fleet Addition of new super crew-cab F-150 or equivalent for Environmental Programs Supervisor	$48,000	1	$48,000
Fleet Addition of Nissan Leaf SL Plus or equivalent for Business Manager	$38,000	1	$38,000
Fleet Addition of new roll-off truck	$195,000	1	$195,000
8-yard Roll-Off container	$2,500	16	$40,000
40-yard Roll-Off container	$7,500	5	$37,500
Fleet Addition of new front loader Garbage Truck	$300,000	1	$300,000
Replacement of County asset# 4627 / Landfill Equipment (Track-Loader)	$492,000	1	$492,000
Replacement of County asset# 4626 / Landfill Equipment (Dozer)	$405,000	1	$405,000
Replacement of County asset# 6188 / Landfill Equipment (Skid-Loader)	$69,000	1	$69,000
Fleet Addition of Landfill Equipment (Tandem Dump-Truck)	$167,000	1	$167,000
Fleet Addition of new Landfill Equipment (Mini-Track-Excavator)	$124,000	1	$124,000
	TOTAL	**39**	**$2,211,500**

13

SWB General Fund (FY 2023/2024)

	Adopted 2022	Proposed Increase 2023/2024
Personnel	$ 978,771.00	$ 1,314,365.89
Operating	$ 413,647.00	$ 496,367.50
Capital	$ -	$ 2,211,500.00
Total	$ 1,392,418.00	$ 4,022,233.39
Increase (Decrease)	$ 0	$ 2,629,815.39
% Change	0%	188%

14

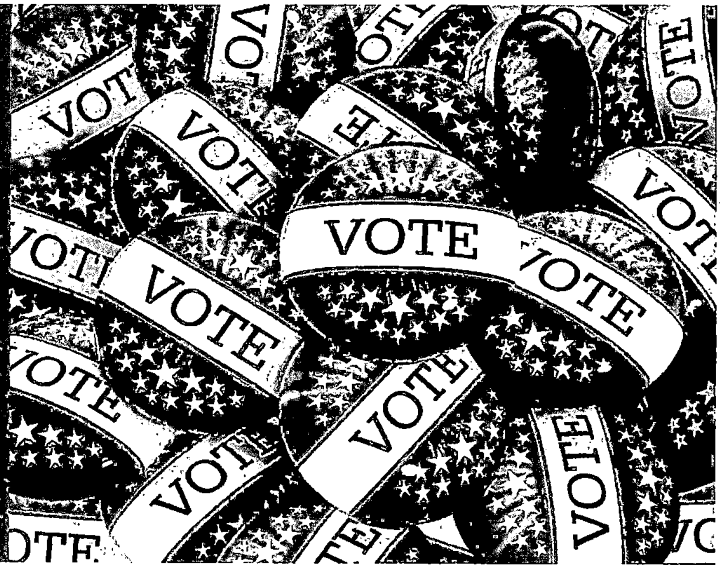

Funding Per Cobb County Resident in Comparison
$41.87
$16.99
$8.58
$2.58
20
18
16
14
12
10
8
6
4
2
0
Cobb County Present
Cobb County 2023-2024 Ask
City of Atlanta
Gwinnett County
COBB
COUNTY
GEORGIA

15

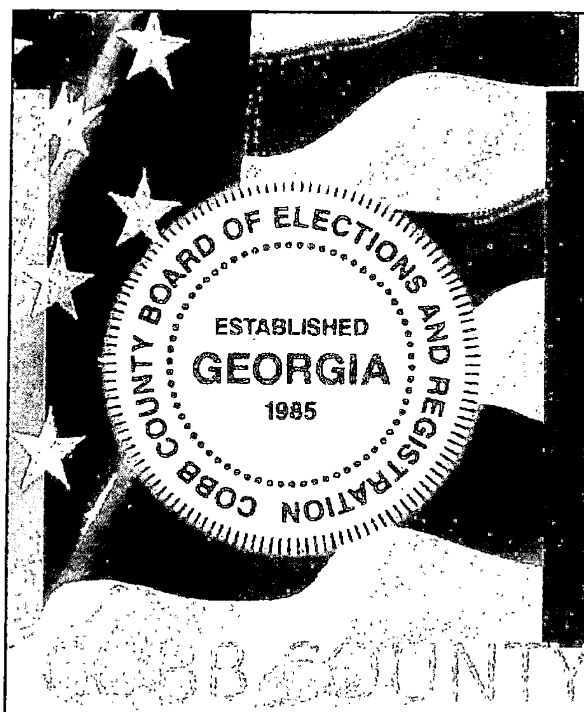
Cobb County

Elections & Voter Registration

Biennial Budget
Fiscal Years 2023/2024



1



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.

2

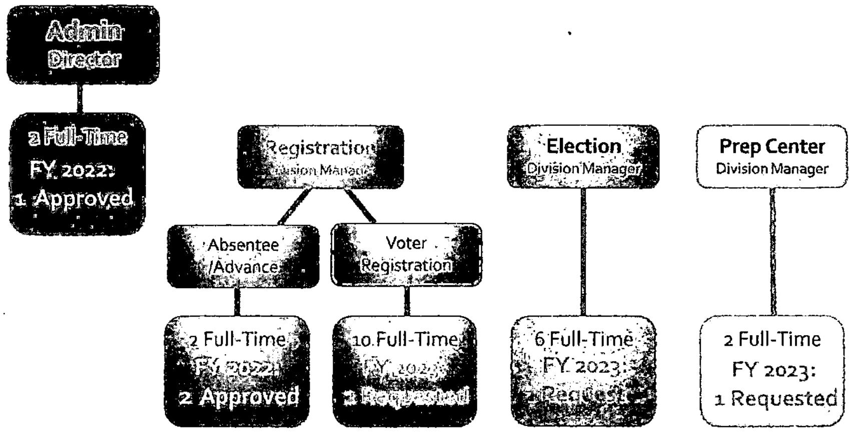
2

Full-Time Personnel

Total Positions (Current): 26 Full-time

Total Positions (FY 2022): 29 Full-time

Total Positions (FY 2023): 34 Full-time



3

3

Voter Registration Growth

Fiscal Year	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%

4

4

Voter Registration Projections

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
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.

COBB COUNTY

5

5

FY 2023 New Positions

Division	F/T	P/T	Total with Fringe	Operating
Registration	2	1	$93,105	$5,685
Elections	2	0	$56,234	$3,790
Prep Center	1	1	$55,509	$3,790
GRAND TOTAL:			**$204,848**	**$13,265**

COBB COUNTY

6

6

FY 2023/2024 Personnel

	FY2021 Adopted	FY2022 Adopted	FY2023 Requested	FY2024 Requested
Personnel	$2,012,630	$2,012,630	$2,235,210	$3,845,013
Increase			$222,580	$1,832,383
%			11%	91%

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

COBB COUNTY

7

7

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

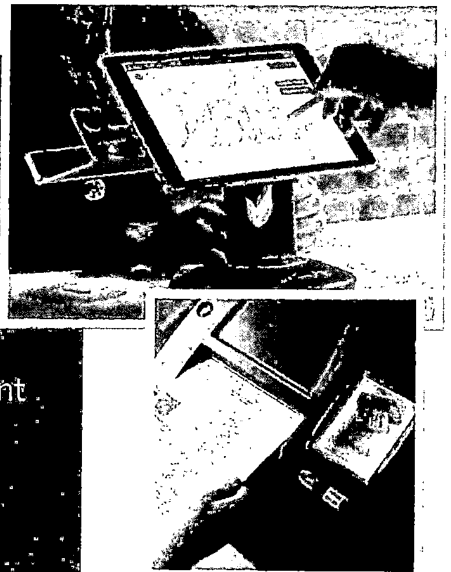
COBB COUNTY

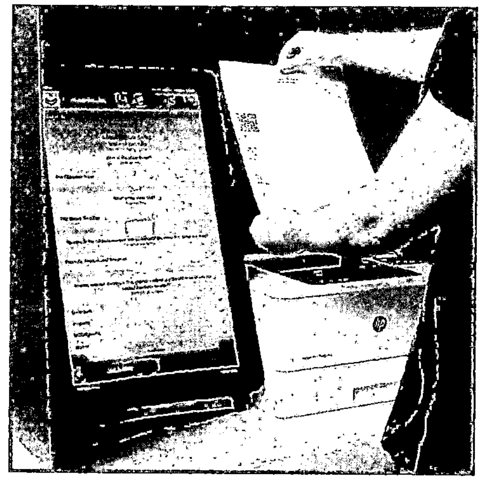
8

8

Capital

Voting Equipment (8660)





COBB COUNTY

9

9

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	$ 708	$ 53,100
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				***$ 580,670***

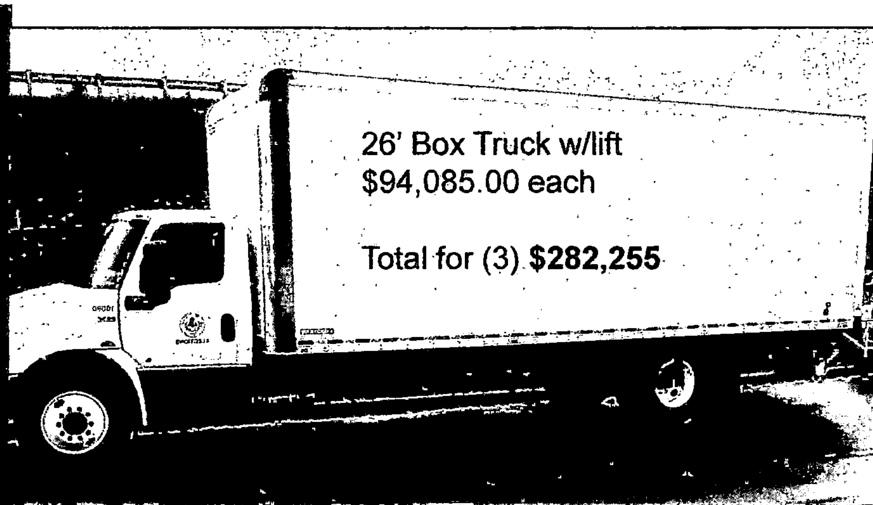
COBB COUNTY

10

10

Capital

Autos, Vans, Trucks (8605)



COBB COUNTY

11

11

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

COBB COUNTY

12

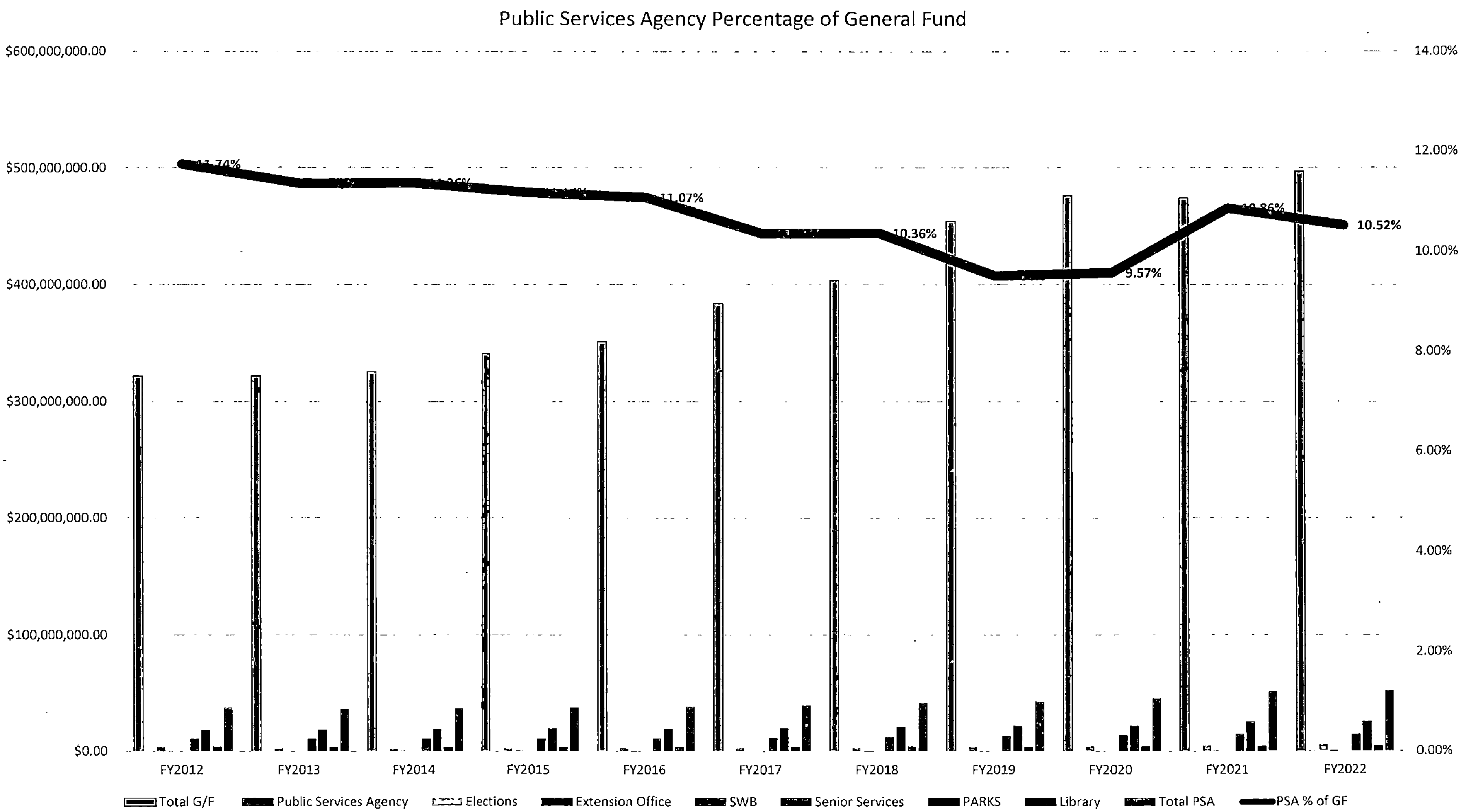
12

SUMMARY

	FY2021 Adopted	FY2022 Adopted	FY2023 Proposed	FY2024 Proposed
Personnel	$2,012,630	$2,012,630	$2,235,210	$3,845,013
Operating	$1,201,818	$1,201,818	$1,190,706	$1,643,085
Capital			$795,605	$38,320
Increase			31%	72%
TOTAL	**$3,214,448**	**$3,214,448**	**$4,339,425**	**$5,766,122**

OBB C

13

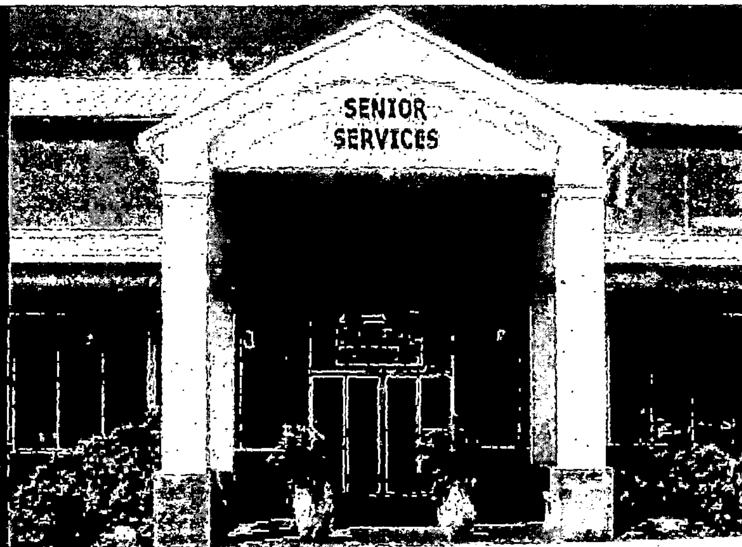


Public Services Agency Percentage of General Fund
$600,000,000.00
$500,000,000.00
$400,000,000.00
$300,000,000.00
$200,000,000.00
$100,000,000.00
$0.00
14.00%
12.00%
10.00%
8.00%
6.00%
4.00%
2.00%
0.00%
11.07%
10.36%
9.57%
10.52%
FY2012
FY2013
FY2014
FY2015
FY2016
FY2017
FY2018
FY2019
FY2020
FY2021
FY2022
Total G/F
Public Services Agency
Elections
Extension Office
SWB
Senior Services
PARKS
Library
Total PSA
PSA % of GF

Senior Services
COBB COUNTY

Senior Services

Budget Presentation Fiscal Years 2023 & 2024



1

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.

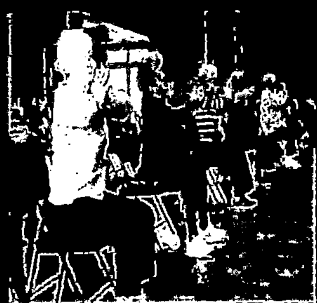
Cobb Senior Services is committed to its role as the catalyst for senior advocacy, volunteerism and information resources for our aging population.

MISSION STATEMENT

2

2

What's Important about Seniors in Cobb County?



<u>Quick Facts</u>

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

3

3

Seniors WILL knock down doors to get in the Centers

4

4

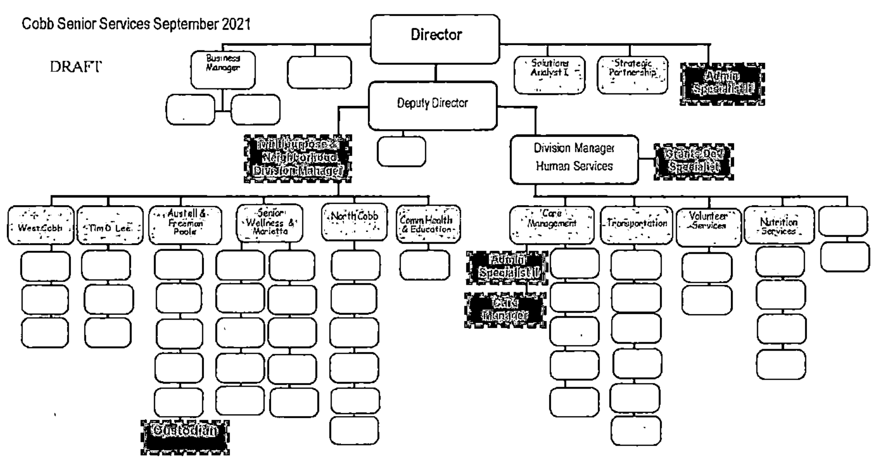
Challenges & Opportunities for Improvements

- 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)

5

5

Organizational Chart if Requested Positions are Approved



6

6

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

7

7

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

8

8

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	$1,289,715	($732,443)
% Change	8%	5.2%	26%	(12%)

COBB COU

9

9

Senior Services General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$2,953,203	$2,948,791	$3,449,131	$3,449,131
Increase (Decrease)	$241,673	($4,412)	$440,479	0
% Change	9%	(.15%)	15%	-
New Positions	-	-	6	-

COBB COU

10

10

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Division Manager, Multipurpose and Neighborhood Senior Centers **(6203) - 1 Position**	$110,616.87	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**	$76,376.04	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**	$55,963.86	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**	$83,855.44	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**	$76,067.18	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.
Total	**$421,808.44**	

11

11

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%)

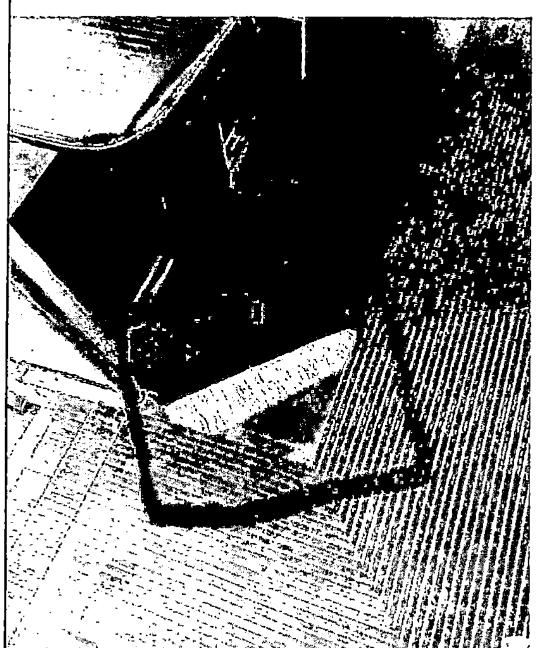
12

12

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)	$3,906	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	**$149,375**	

13

13



14

14

Senior Services General Fund Capital Budget

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

COBB COI

15

15

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**	

16

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	$1,289,715	($732,443)
% Change	8%	5.2%	26%	(12%)

17

17

Cobb County's

CORE VALUES

COMMITMENT

DIVERSITY

INTEGRITY

TEAMWORK

Cobb County Government

Senior Services

COBB COUNTY

18

18

Cobb County
Public Library

CCPL Budget Presentation

Presented by: Helen Poyer, Director

Fiscal Years 2023 & 2024

1

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.

2

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."

3

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.

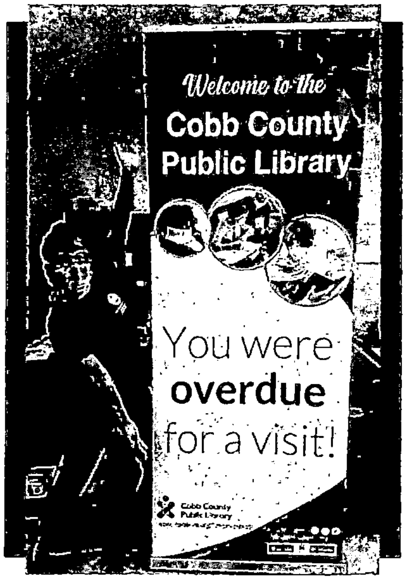
Budget Presentation Fiscal Years 2023 & 2024

	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

4

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.

5

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

6

Library Position Totals

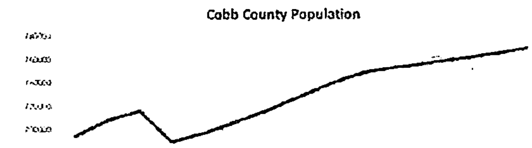
County FY2007 though FY2021

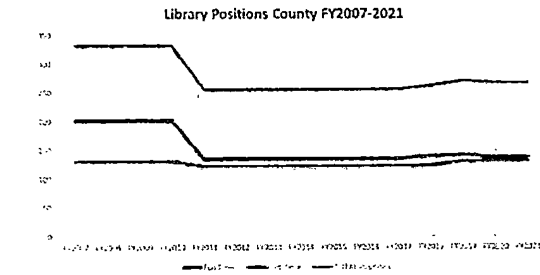
Cobb County Public Library

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%

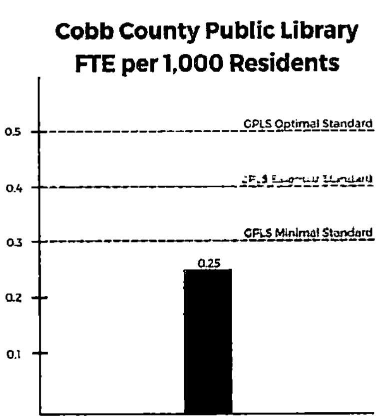
Note: FY2011 8 Full-Time and 68 Part-Time Page Positions Unfunded (27 Pages Terminated).
FY2018 1 Full-Time and 5 Part-Time Positions Added (New Sewell Mill Library).
FY2019 7 Full-Time and 2 Part-Time Positions Added (New North Cobb Library).
FY2020 4 Part-Time Positions used to Upgrade 2 Full Time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



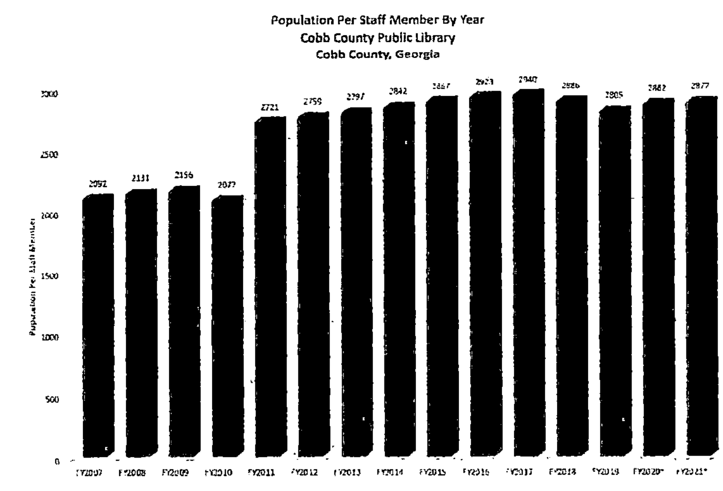


7

Cobb County Public Library



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



* 2020 and 2021 data is projected

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

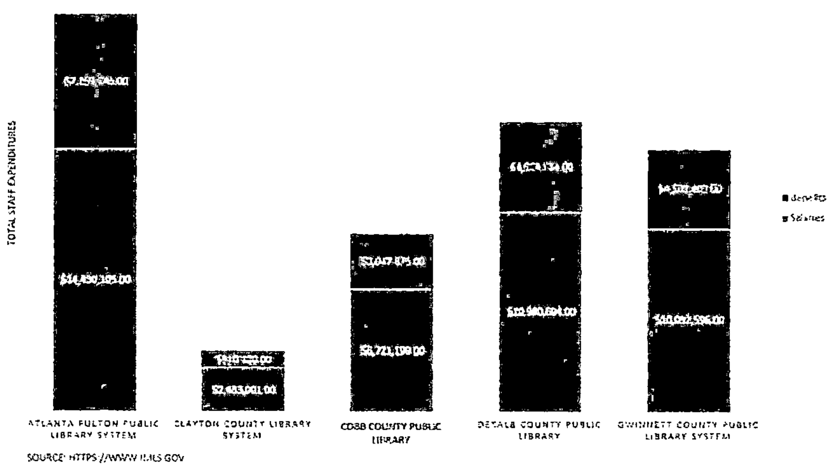
2008 Population - 707,653
2021* Population - 768,283

8

Cobb County Public Library

SALARIES AND BENEFITS BENCHMARKS

Budget Presentation
Fiscal Years 2023 & 2024



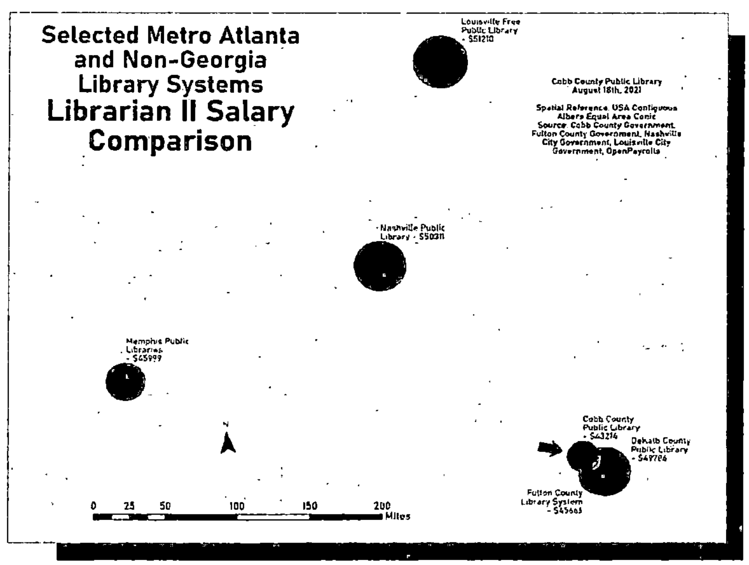
COBB COUNTY

9

Cobb County Public Library

LIBRARIAN 2 SALARY COMPARISON

Budget Presentation
Fiscal Years 2023 & 2024



COBB COUNTY

10

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.

11

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	

12

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

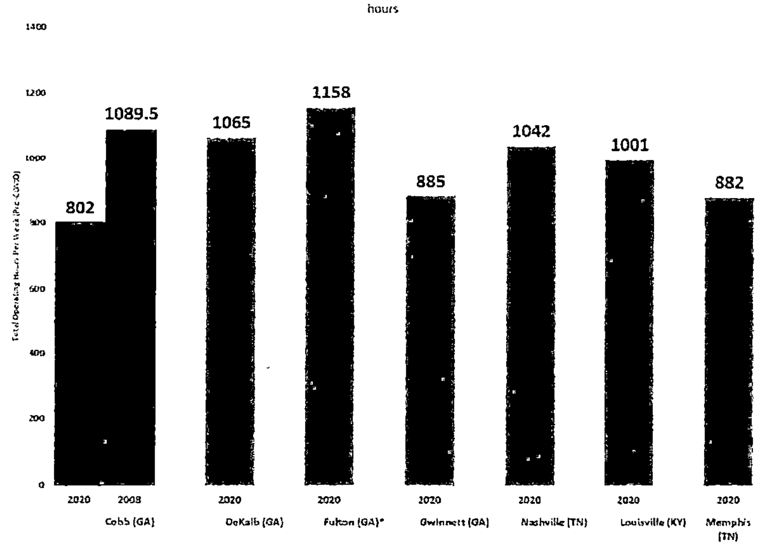
COBB COUNTY

13

Cobb County Public Library

CCPL TOTAL OPERATING HOURS PER WEEK

*Note: Fulton County had multiple branches closed for renovation in early 2020, reducing its overall operating hours



Budget Presentation
Fiscal Years 2023 & 2024

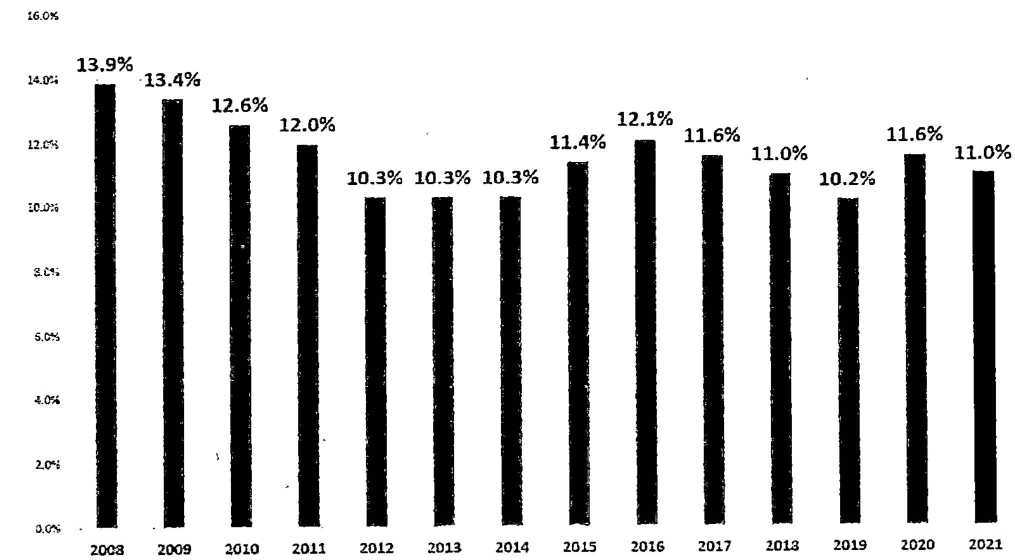
COBB COUNTY

14

Cobb County Public Library

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

Source: Cobb County Government

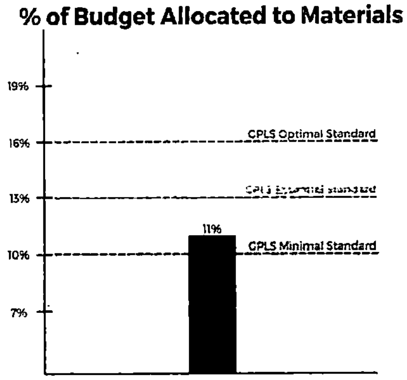


15

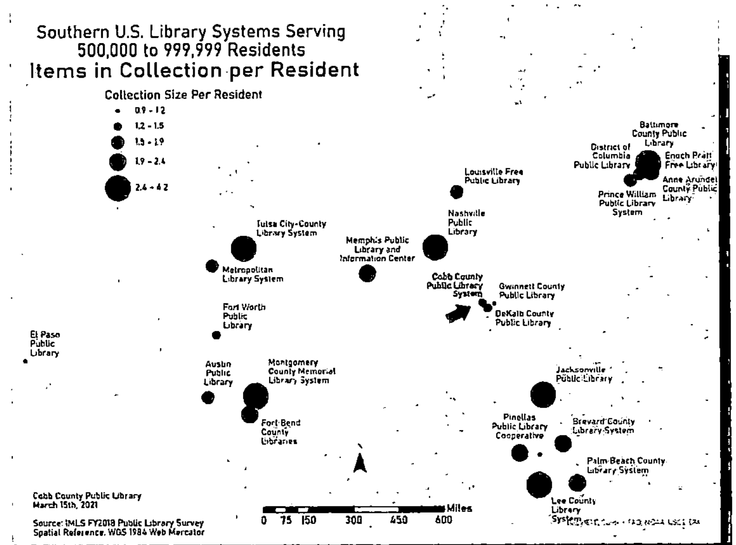
CCPL COLLECTION SIZE PER RESIDENT

Cobb County Public Library

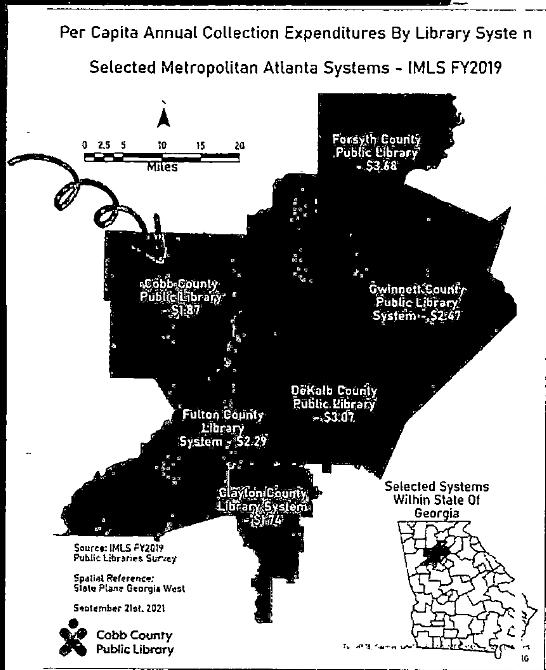
Cobb County Public Library % of Budget Allocated to Materials

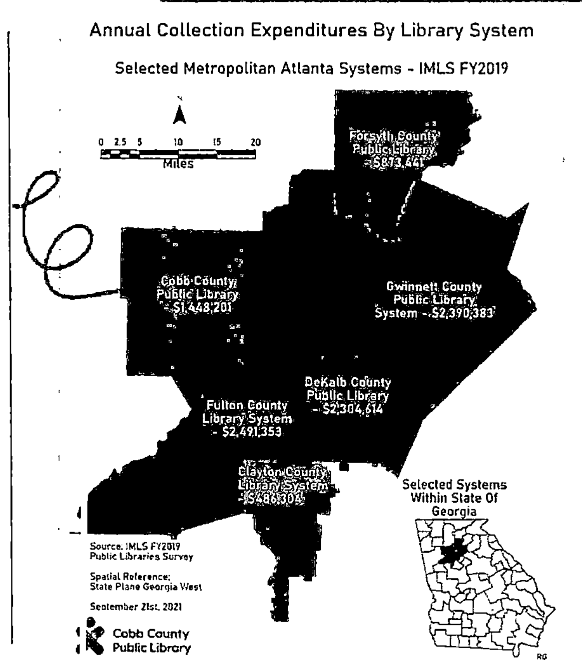


Budget data from FY2021.
Does not include state grant money.
Source: Georgia Public Library Service, Cobb County Public Library, US Census



16



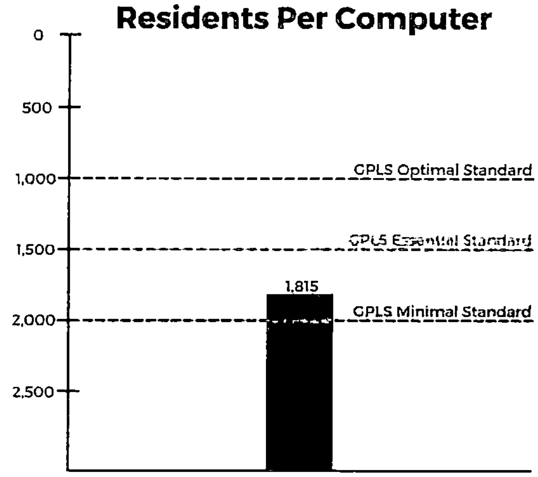


17

CCPL
GENERAL FUND
OPERATING BUDGET

Cobb County Public Library

Cobb County Public Library Residents Per Computer



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

18

Cobb County Public Library

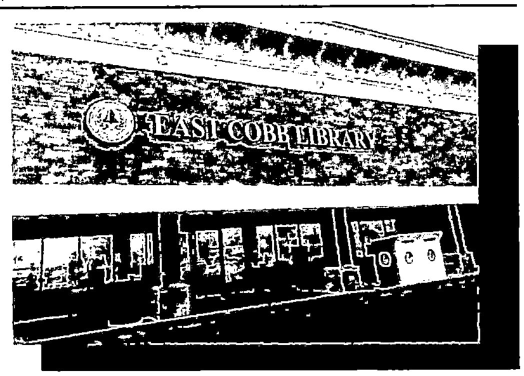
Fiscal Year 2023 Detailed Operating Request		
DESCRIPTION	COST	JUSTIFICATION
Library Materials	$597,938	To increase the purchase of print and electronic resources to meet the information, recreation, and education interests, needs and demands of children, young adults and adults; to anticipate subscription 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	

19

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

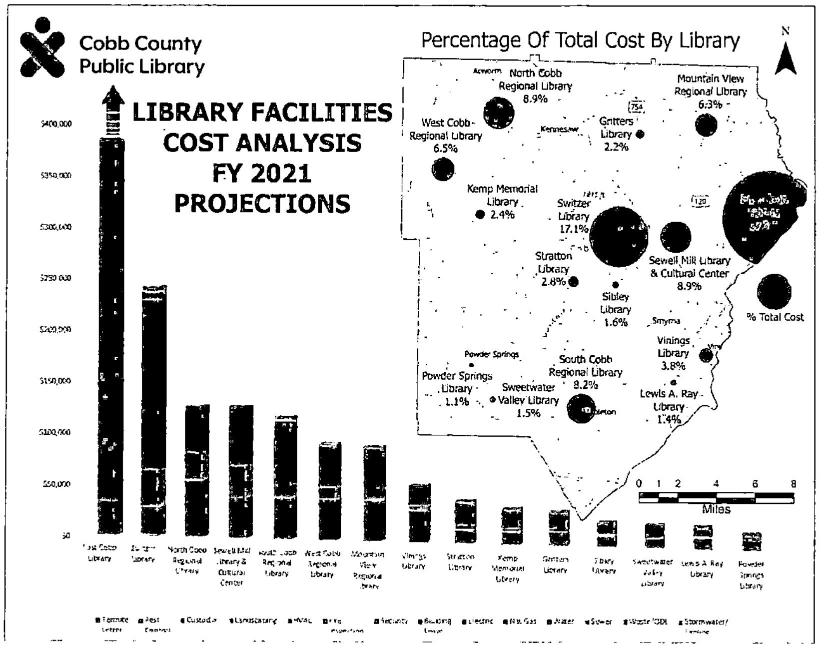
COBB COUNTY

20

CCPL
GENERAL FUND
CAPITAL BUDGET

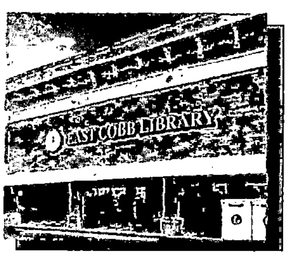
Budget Presentation
Fiscal Years 2023 & 2024

COBB COUNTY

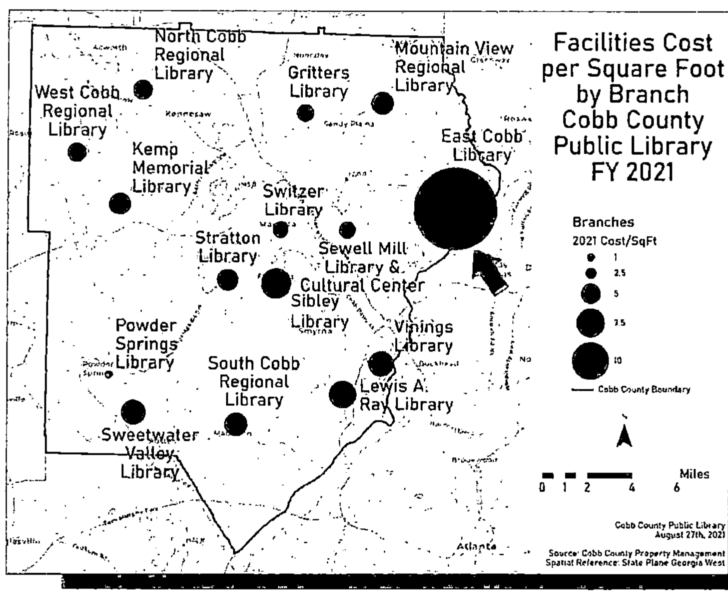


21

CCPL
GENERAL FUND
CAPITAL BUDGET



Cobb County
Public Library



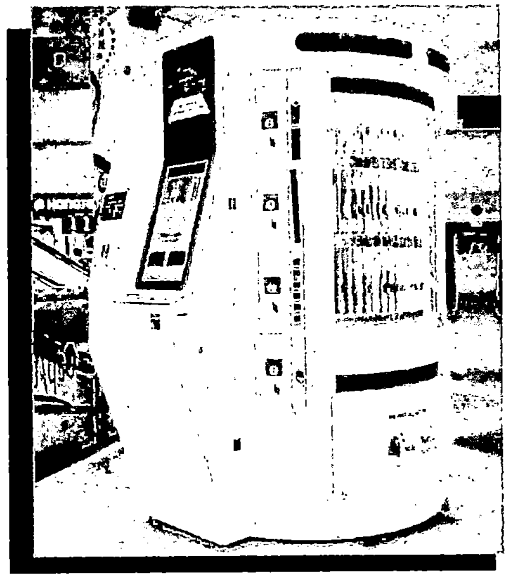
22

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

23

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	

24

Cobb County
Public Library

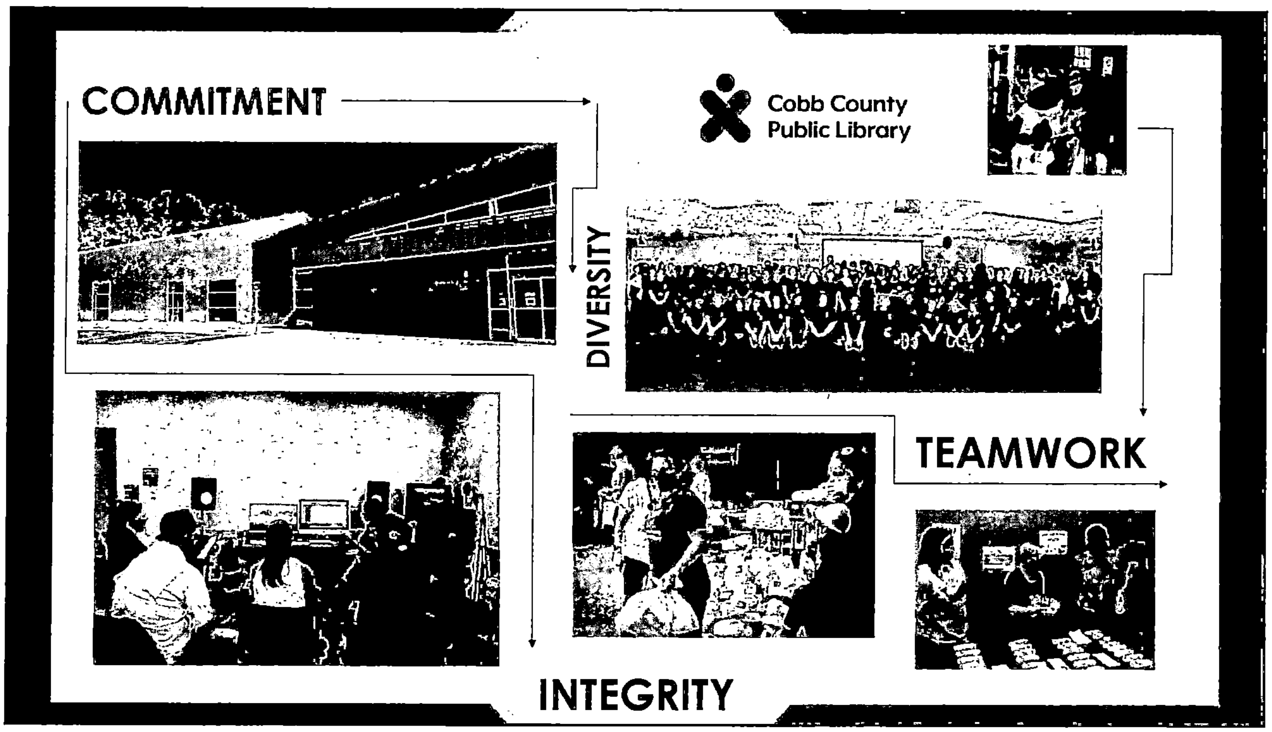
CCPL GENERAL FUND BUDGET

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

25



26

Cobb County
Public Library

Thank You

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

27