MINUTES OF BOC WORK SESSION
COBB COUNTY BOARD OF COMMISSIONERS
OCTOBER 26, 2021
1:30 PM

The Work Session of the Cobb County Board of Commissioners was held on Tuesday, October 26, 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 – arrived at 1:34 p.m.
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.

Jessica Guinn, Community Development Agency Director, provided the FY2023-2024 Biennial Budget cycle presentation for Community Development.

Robert Leonard, Superior Court Chief Judge, provided the FY2023-2024 Biennial Budget cycle presentation for Superior Court.

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

ADJOURNMENT

The meeting was adjourned at 2:44 p.m.

Angela Cunningham
Deputy County Clerk
Cobb County Board of Commissioners

Community Development FY23/24

1

Mission Statement

2

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.

2

3

3

Challenges

4

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

4

5

	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

5

Opportunities

6

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

tyler technologies

6

Statistics: Online Services

7

	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

7

8

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.

8

9

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**

9

10

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

10

Statistics: Inspections by Trade

11

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

11

12

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**

12

13

Erosion Control (0312)

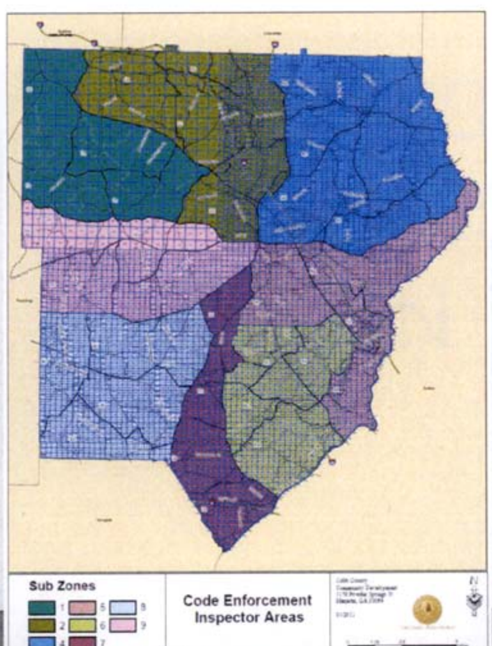
Personnel Requests and Justification

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**

13

14



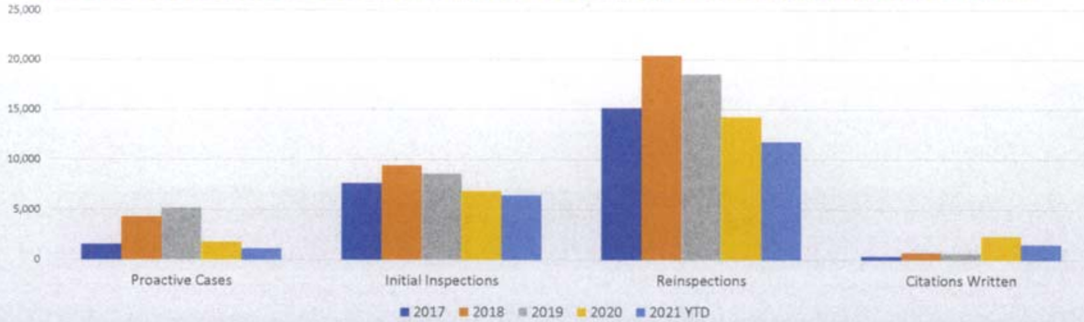
Code Enforcement Division Challenges

- **"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**

14

Statistics: Code Enforcement

15



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*

15

16

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**

16

17

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	

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)	**$159,880.05**	• **Increase the level of service** provided to the public • Allow for **better inspection coverage** • **More efficiently reach** state level **requirements**
Total	**17 New positions**	**$1,427,810**	

18

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%

19

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**	

20

21

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%

21

22

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**	

22

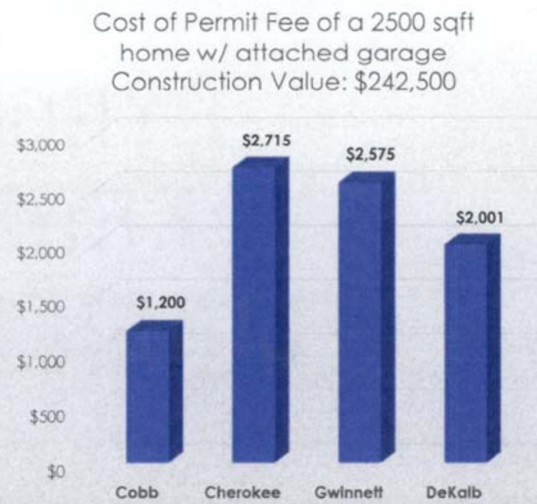
ComDev FY23/FY24 Biennial Budget Summary

	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%

23

Development and Inspections Division

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



24

Development and Inspections Division

25

25

Development and Inspections Division

26

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.

26

Business License

27

	Business License 4332
FY2019	
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 4332
FY2020	
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 4332
FY2021	
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**

27

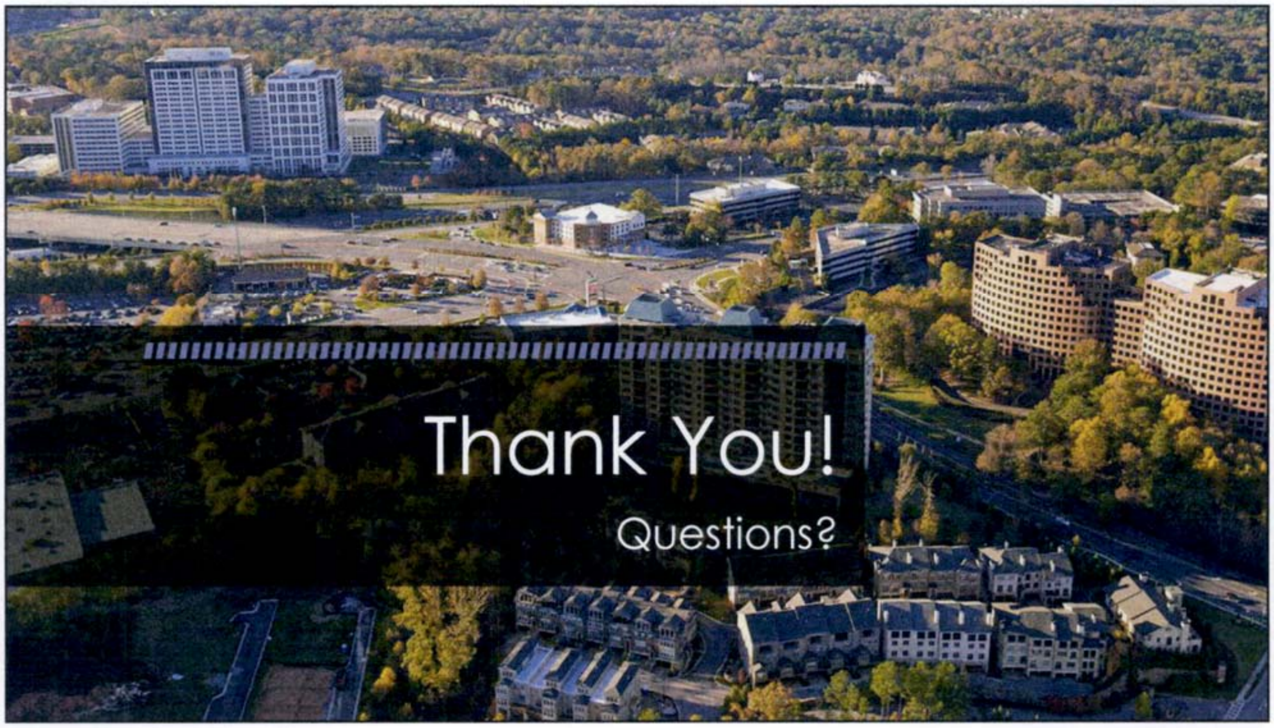
28

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***

28



29

Superior Court of Cobb County

Budget Presentation

Fiscal Years 2023 & 2024

1

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

2

2

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

3

3

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

4

4

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

5

5

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

6

6

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

7

7

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

8

8


Superior Court of Cobb County
Judge Mary Staley Clark
Judge Robert E. Flournoy III
Judge C. LaTain Kell
Chief Judge Robert D. Leonard II
Judge Gregory A. Poole
Judge Ann B. Harris
Judge Kimberly A. Childs
Judge Kellie S. Hill
Judge Angela Z. Brown
Judge Jason D. Marbutt
Judge Henry Thompson
Assistant Staff Attorney
Assistant Staff Attorney Court Reporter
Assistant Staff Attorney
Assistant Staff Attorney Court Reporter
Assistant Staff Attorney Court Reporter
Assistant Staff Attorney Court Reporter
Assistant Staff Attorney Court Reporter
Assistant Staff Attorney Court Reporter
Assistant Staff Attorney Court Reporter
Assistant Staff Attorney Court Reporter
Assistant Staff Attorney Court Reporter
10 Judges
28 Staff
Additions as of January 1, 2022:
• 1 Judge
• 3 Staff
9

9


Superior Court Administration
2 Full-Time
Court Administrator
Assistant
Presiding Services
1 Full-Time
3 Part-Time
Jury Services
2 Full-Time
Court Services
11 Full-Time
1 Part-Time
50 Per Diem Bailiffs
Accountability Courts
8 Full-Time
Staff Attorney
Judicial Assistants (3)
Jury Administrator
Jury Assistant
Court Services Director
Court Reporters (4)
Interpreter
Accounting Coordinators (2)
Admin. Coordinators (2)
Purchasing Coordinator
IT Support Specialist
Bailiff Assistant
Accountability Court Director
Coordinators (3)
Case Managers (4)
10

10

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

11

11

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

12

12

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%

SUPERIOR COURT OF COBB COUNTY

13

13

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

14

14

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.

15

15

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.

16

16

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

17

17

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%

General Fund Operating Budget

SUPERIOR COURT OF COBB COUNTY

18

18

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.

19

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.

20

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

21

21

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.

22

22

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%

SUPERIOR COURT OF COBB COUNTY