MINUTES OF BOC WORK SESSION
COBB COUNTY BOARD OF COMMISSIONERS
NOVEMBER 18, 2021
1:30 PM

The Work Session of the Cobb County Board of Commissioners was held on Tuesday, November 18, 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 – arrived @ 2:06 p.m.
Commissioner Jerica Richardson
Commissioner Monique Sheffield

CALL TO ORDER

Chairwoman Cupid called the meeting to order at 1:32 p.m.

PRESENTATIONS

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

Sharon Stanley, Support Services Agency Director, provided information regarding the FY2023-2024 Biennial Budget cycle presentations and the following staff presented information:

- Scott Barfield, Property Management
- Al Curtis, Fleet Management

Chairwoman Cupid called for a brief recess at 2:48 p.m.; the meeting reconvened at 3:01 p.m.

- Kimberly Lemley, Information Services
- Roger Ball, Purchasing
- Stephen White, Tax Assessor
- Sharon Stanley, Support Services Administration

Lisa Crossman, Deputy Director, and Valarie Prince, Deputy Administrator, Cobb Douglas Public Health presented information regarding Cobb County Board of Health's FY2023-2024 Biennial Budget.

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

ADJOURNMENT

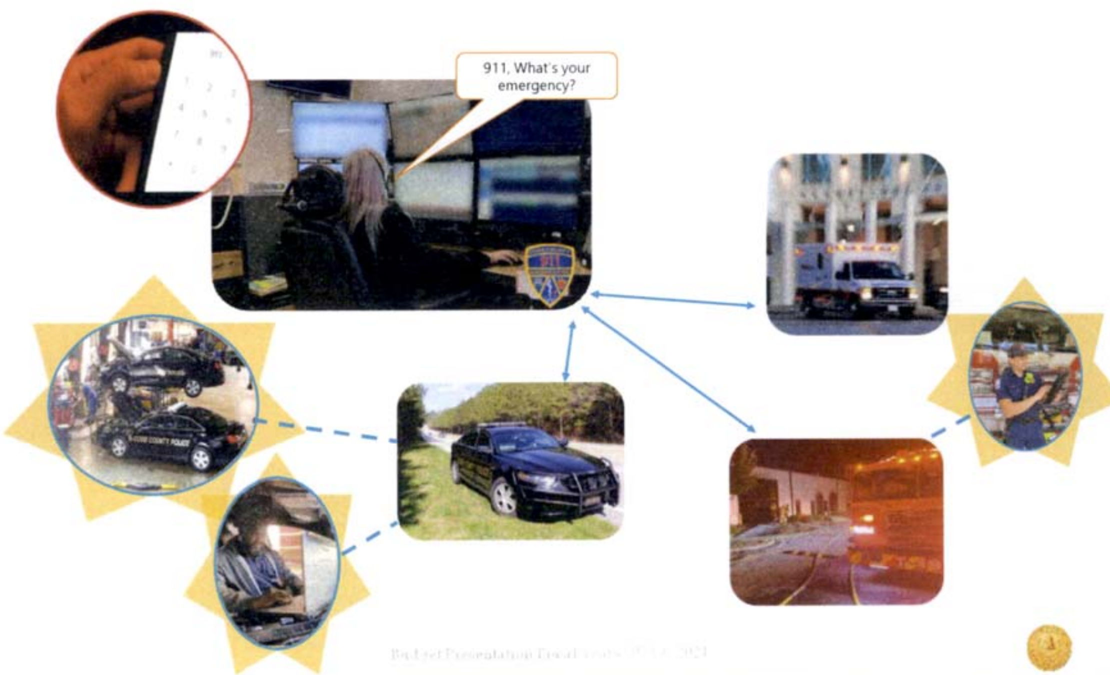
The meeting was adjourned at 4:42 p.m.

Angela Cunningham
Deputy County Clerk
Cobb County Board of Commissioners

Support Services Agency

Budget Presentation Fiscal Years **2023 & 2024**

1



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Property Management

Budget Presentation Fiscal Years **2023 & 2024**

Budget Presentation Fiscal Years 2023 & 2024

3

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

MISSION STATEMENT

Budget Presentation Fiscal Years 2023 & 2024 4

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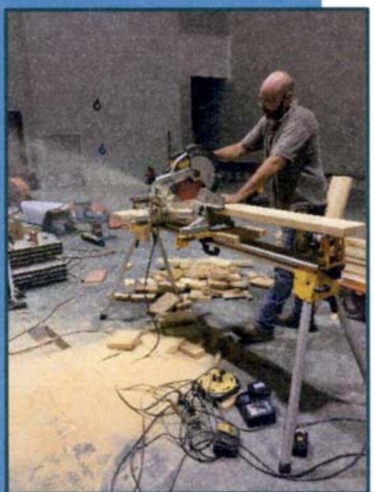
Challenges & Opportunities for Improvement



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

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Property Management General Fund Budget

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

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

COBB COUNTY

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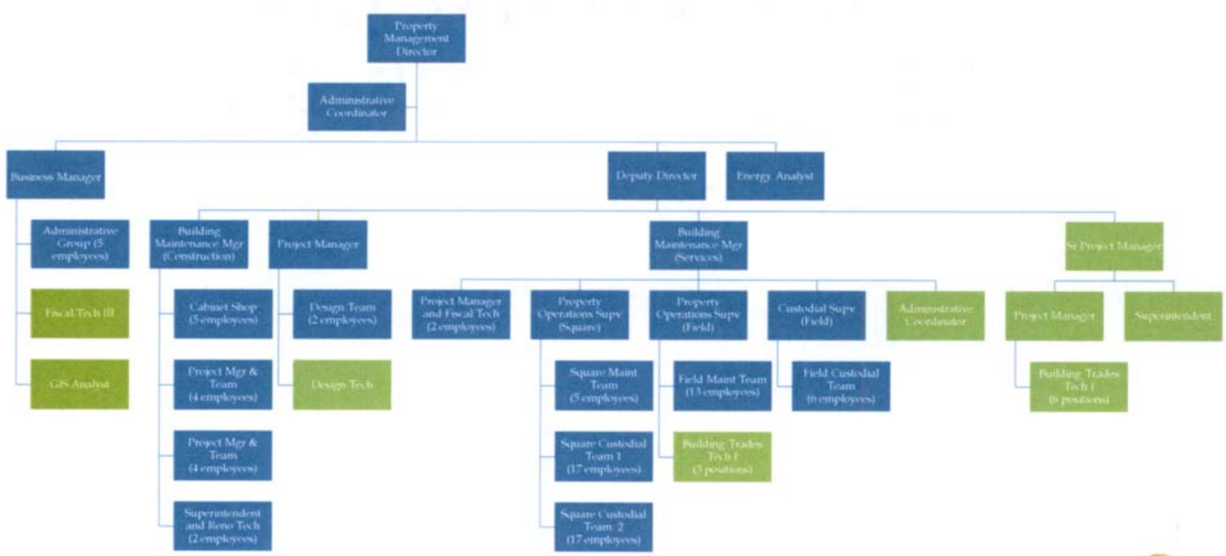
Property Management General Fund Personnel Budget

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

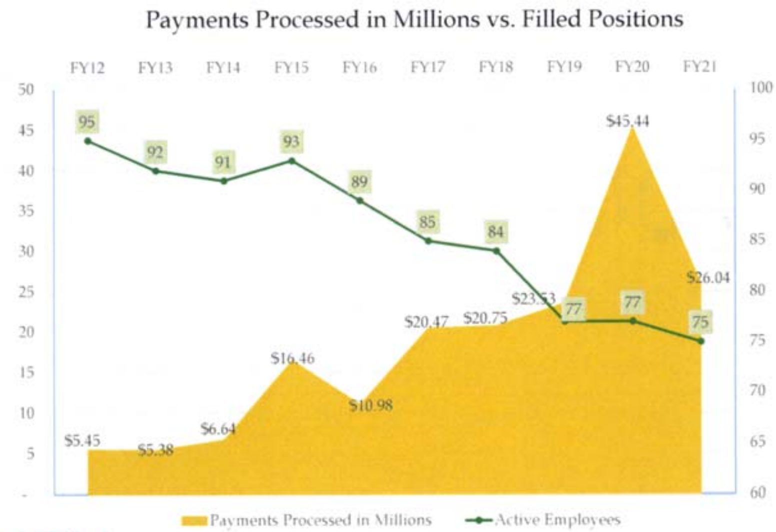
COBB COUNTY

Property Management Current Org Chart plus Proposed Positions



Property Management Trends

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



COBB COUNTY

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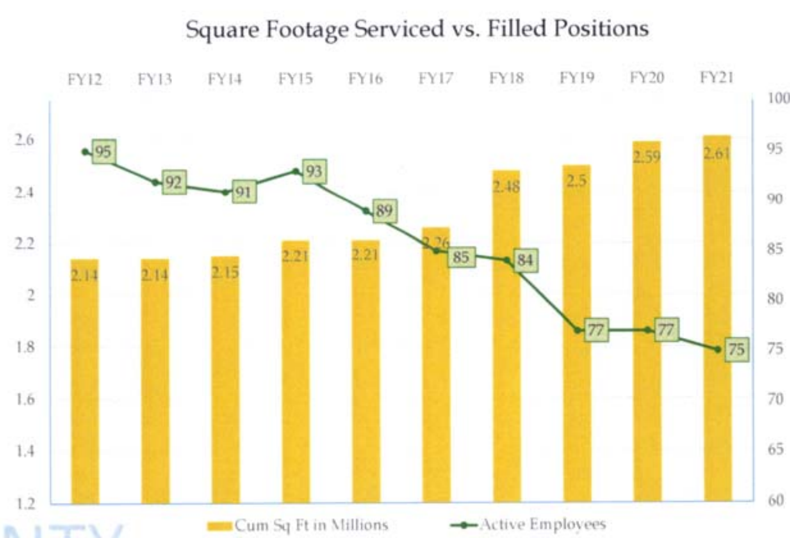
Property Management Trends

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



COBB COUNTY

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

Property Management General Fund Operating Budget

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

COBB COUNTY

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

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

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Property Management General Fund Capital Budget

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

COBB COUNTY

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

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Property Management General Fund Budget

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

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

COBB COUNTY

Fleet Management

Budget Presentation Fiscal Years 2023 & 2024

Fleet Management

To provide efficient and effective support of assigned vehicles and equipment of Cobb County Government through responsive customer service in our maintenance, repair, fueling, replacement acquisition and disposal services. We work in partnership with our customers and make smart vehicle choices that leave fewer negative impacts on the environment.

MISSION STATEMENT

Challenges & Opportunities for Improvements

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

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Fleet Management General Fund Budget

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

ASE Blue Seal of Excellence
RECOGNIZED BUSINESS

"We're Proud of Our Blue Seal Team"

COBB COUNTY

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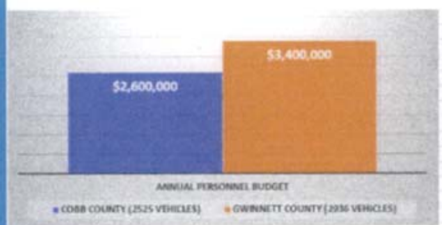
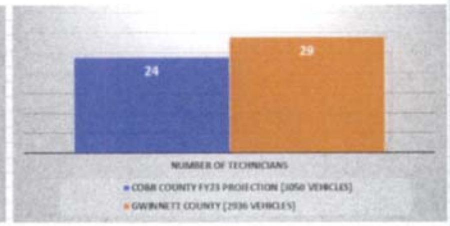
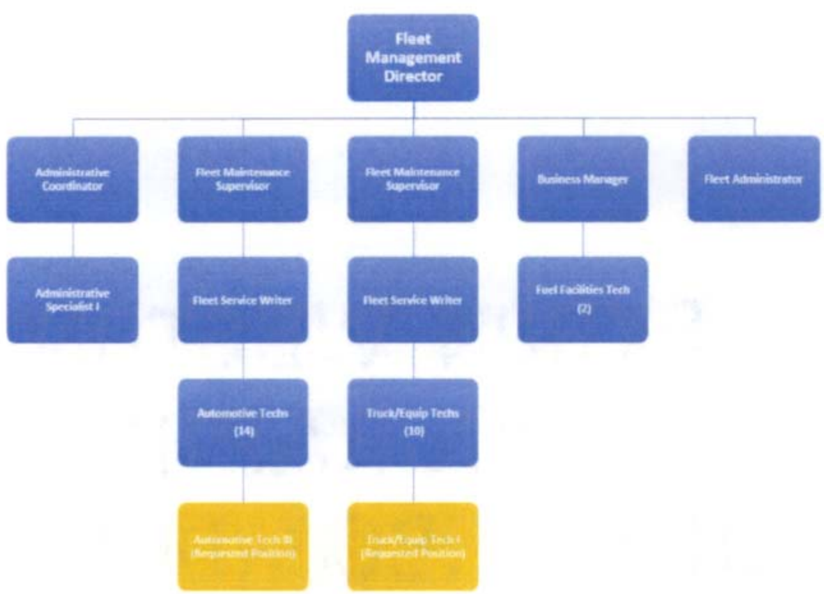
Fleet Management General Fund Personnel Budget

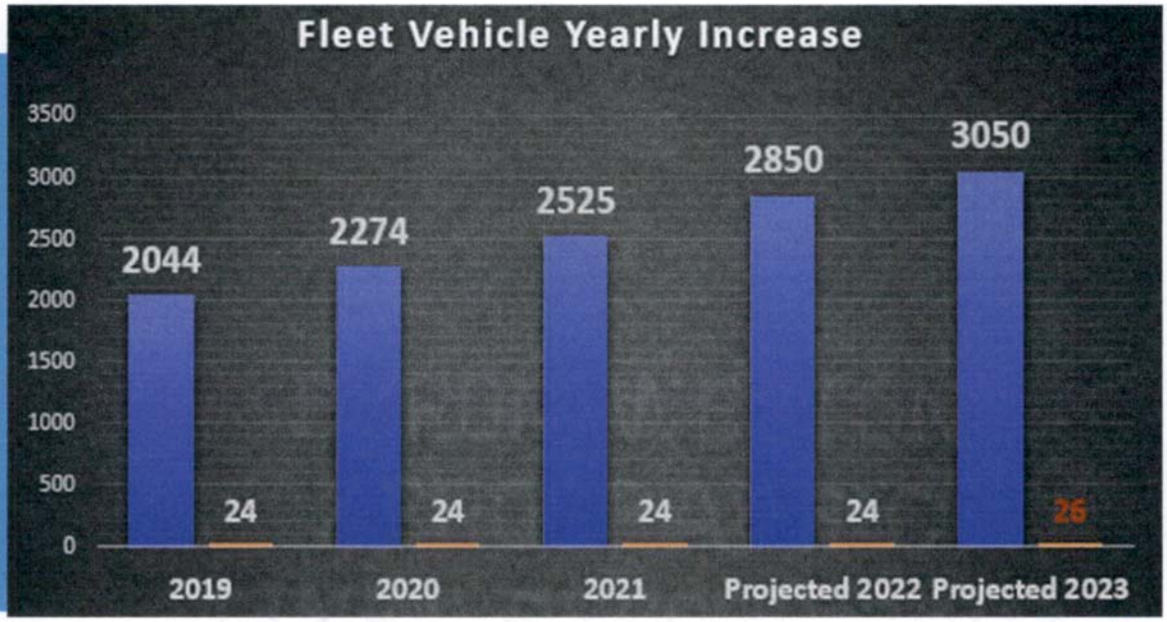
	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$2,725,223	$2,662,911	$2,800,070	$2,800,070
Increase (Decrease)	$0	($62,312)	$137,159	$0
% Change	0.0%	-2.3%	5.2%	0.0%
New Positions	0	0	2	0





COBB COUNTY





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

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Fleet Management General Fund Operating Budget

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

COBB COUNTY

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

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Fleet Management General Fund Capital Budget

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

COBB COUNTY

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

Fleet Management General Fund Budget

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

COBB COUNTY

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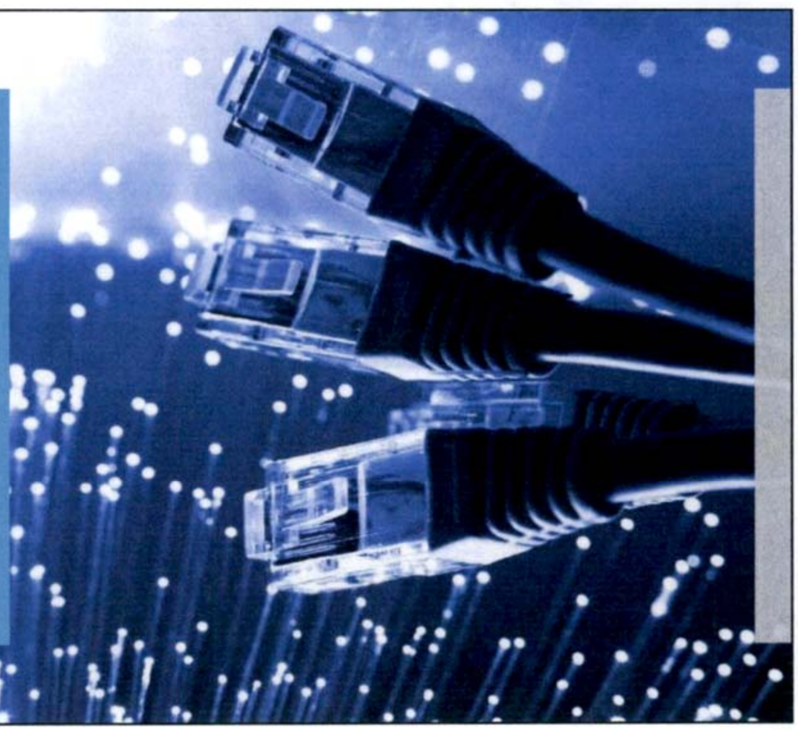
Cobb County Information Services



Budget Presentation Fiscal Years 2023 & 2024

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

MISSION STATEMENT

Challenges & Opportunities for Improvements

- The pandemic resulted in every company needing IT expertise; competition for IT resources is at an all-time high. We must be able to attract and retain highly technical and skilled staff to meet service demand levels.
- Constituent expectations continue to drive modernization of applications and development of streamlined services, both in person and online.
- Ensure existing staff receive adequate training to understand and implement new technologies.
- Keeping up with the ever changing and increasing cyber security threats.

Information Services General Fund Budget

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

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

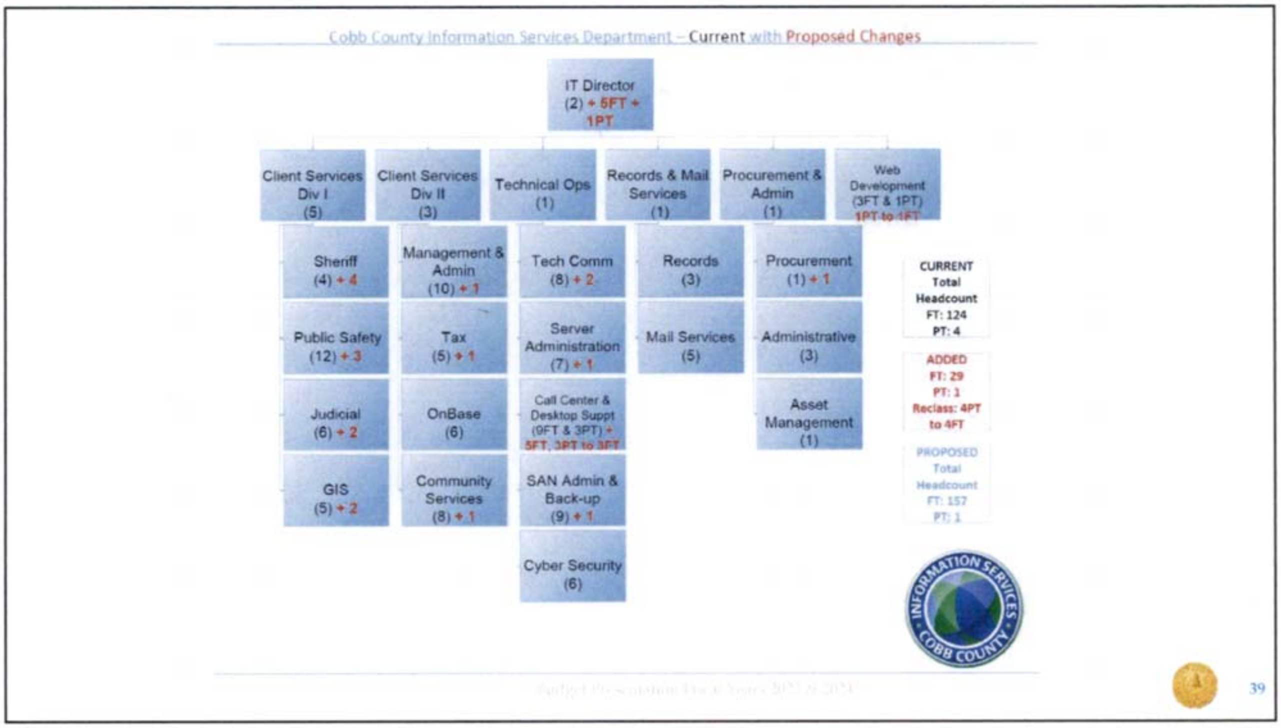
COBB COUNTY

Information Services General Fund Personnel Budget

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

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

COBB COUNTY


Cobb County Information Services Department – Current with Proposed Changes
IT Director (2) + 5FT + 1PT
Client Services Div I (5)
Client Services Div II (3)
Technical Ops (1)
Records & Mail Services (1)
Procurement & Admin (1)
Web Development (3FT & 1PT) 1PT to 1FT
Sheriff (4) + 4
Public Safety (12) + 3
Judicial (6) + 2
GIS (5) + 2
Management & Admin (10) + 1
Tax (5) + 1
OnBase (6)
Community Services (8) + 1
Tech Comm (8) + 2
Server Administration (7) + 1
Call Center & Desktop Suppt (9FT & 3PT) + 5FT, 3PT to 3FT
SAN Admin & Back-up (9) + 1
Cyber Security (6)
Records (3)
Mail Services (5)
Procurement (1) + 1
Administrative (3)
Asset Management (1)
CURRENT Total Headcount FT: 124 PT: 4
ADDED FT: 29 PT: 1 Reclass: 4PT to 4FT
PROPOSED Total Headcount FT: 157 PT: 1
INFORMATION SERVICES · COBB COUNTY ·
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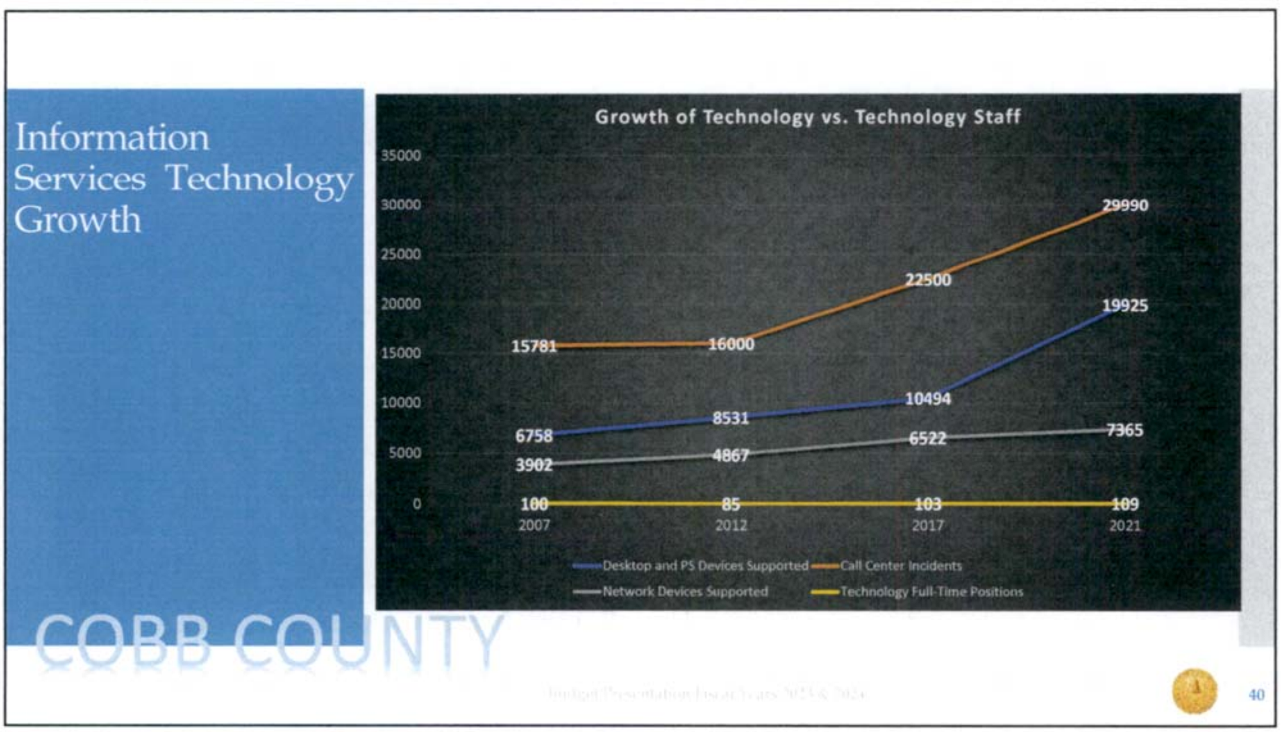
Information Services Technology Growth
Growth of Technology vs. Technology Staff
35000
30000
25000
20000
15000
10000
5000
0
15781
16000
22500
29990
6758
8531
10494
19925
3902
4867
6522
7365
100
85
103
109
2007
2012
2017
2021
Desktop and PS Devices Supported
Call Center Incidents
Network Devices Supported
Technology Full-Time Positions
COBB COUNTY
40

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Cobb County...Expect the Best!

Cobb County Information Services vs. Gwinnett County Information Technology Services

Gwinnett

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

COBB COUNTY

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

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

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

Information Services General Fund Operating Budget

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

COBB COUNTY

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

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

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Information Services General Fund Capital Budget

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

COBB COUNTY

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

Information Services General Fund Only CIP/CRS Requests

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

COBB COUNTY

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

Budget Presentation Fiscal Years 2023 & 2024 51

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Postal and Records General Fund Budget

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

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

COBB COUNTY

Budget Presentation Fiscal Years 2023 & 2024 52

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Postal and Records General Fund Personnel Budget

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

COBB COUNTY

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Postal and Records General Fund Operating Budget

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

COBB COUNTY

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

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

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Postal/Records General Fund Capital Budget

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

COBB COUNTY

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

Information Services General Fund Budget

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

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

COBB COUNTY

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Purchasing Department

Budget Presentation Fiscal Years **2023 & 2024**

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Cobb County Purchasing Department

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

MISSION STATEMENT

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Cobb County Purchasing Department

CORE FUNCTIONS

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Challenges & Opportunities for Improvements

- Appropriate funding for staffing levels to meet service demands and ensure high alignment with world class procurement practices.
- Transition to a strategic, data-driven procurement organization where the identification, capture, tracking, management and reporting of data across the enterprise drives daily decision-making.
- Achieve Accreditation through the National Procurement Institute (NPI).

Major Initiatives Underway

18-Month Procurement Modernization Initiative

HIGHLIGHTS

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

Cobb County Purchasing Department

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

COBB COUNTY

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General Fund Personnel Budget

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

COBB COUNTY

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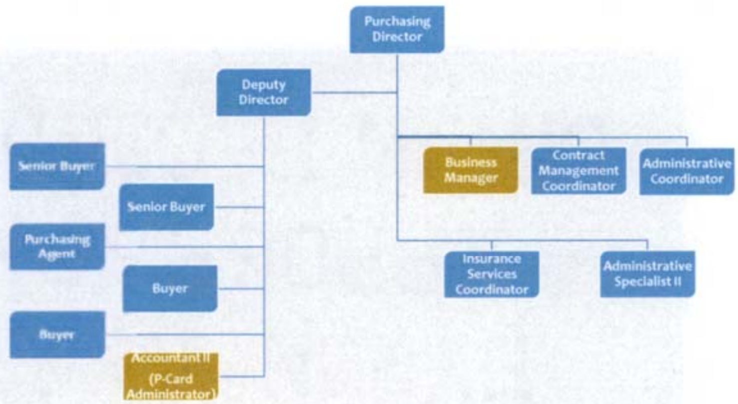
Cobb County Purchasing Department

Organizational Chart (Proposed)



COBB COUNTY

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Fiscal Year 2023 Detailed Personnel Request

General Fund Personnel Budget

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

COBB COUNTY

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

General Fund Operating Budget

COBB COUNTY

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Fiscal Year 2023 Detailed Operating Budget Request

General Fund Operating Budget

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

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Cobb County Purchasing Department

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

COBB COUNTY

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Cobb County Purchasing Department

THE NEW STRATEGIC ROLE IN PROCUREMENT

COBB COUNTY

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Tax Assessors

Budget Presentation Fiscal Years **2023 & 2024**

Cobb County Tax Assessors

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

MISSION STATEMENT

Challenges & Opportunities for Improvements

- All appraisers and assessors are required to have 40 hours of continuing education each year. The pandemic has caused fewer class options. More employees must travel greater distances to get the required education.
- Currently we have 4 vacant appraiser positions. We have not been fully staffed in many months. Locating qualified candidates remains a challenge. This may result in the need for additional contract funds.

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Tax Assessor General Fund Budget

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

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

COBB COUNTY

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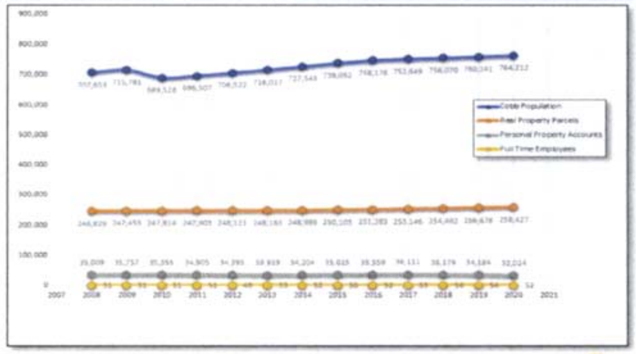
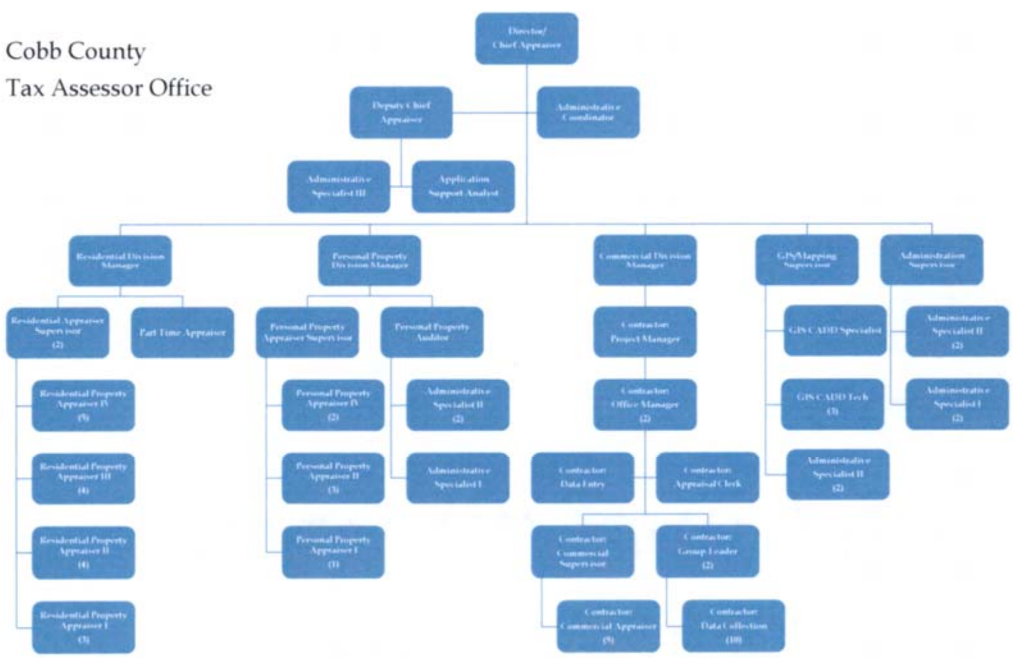
Tax Assessor General Fund Personnel Budget

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



COBB COUNTY

Cobb County
Tax Assessor Office



Tax Assessor General Fund Operating Budget

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

COBB COUNTY

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

Tax Assessor General Fund Budget

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

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

COBB COUNTY

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Cobb County Real Property Division (Proposed New Program)

Budget Presentation
Fiscal Years **2023 & 2024**

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Real Property Division

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

MISSION STATEMENT

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Challenges & Opportunities for Improvement

- No single, accurate inventory of County Owned property.
  - Cobb County owns over 1.2K real properties and parcels of land.
  - No single database of record of all county properties.
- No central oversight of sales and purchases for the County; transactions with significant financial impact and opportunities.
  - Multiple departments/agencies buy and sell property depending on location and type of property.
  - Revenue since 2017 from sales of Surplus Property has exceeded $6.6M.
  - The County has expended over $114.3M on Real Property and Land.
- Similar lack of central oversight and management of Leased Properties.
  - Revenue from Leased Properties is approximately $3.3M/Year.
- Establishment of a Land Management Division responsible for oversight and management of leases, land and facility acquisitions and sales, and inventory of Cobb owned properties would ensure an accurate inventory of County Property, reduce risk of missed revenue and provide accountability and transparency.

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Real Property Division

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

COBB COUNTY

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Real Property Division General Fund Personnel Budget

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

Comparison Information

FULTON COUNTY Fulton County Land Division – Staff of 7

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

COBB COUNTY

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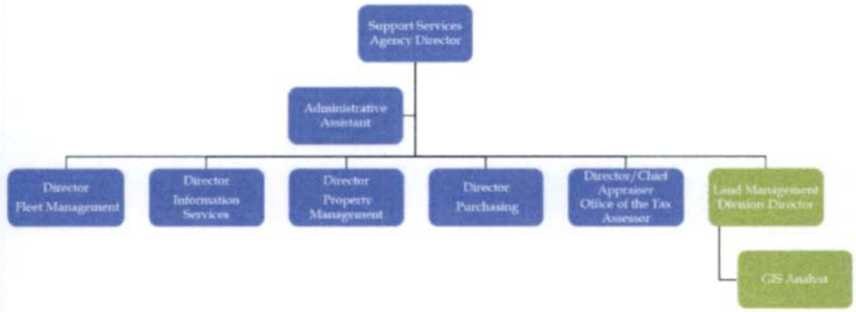
Real Property Division



COBB COUNTY

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

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Real Property Division General Fund Operating Budget

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

COBB COUNTY

Budget Presentation Fiscal Years 2023 & 2024

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

Budget Presentation Fiscal Years 2023 & 2024

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Real Property Division General Fund Capital Budget

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

COBB COUNTY

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

Real Property Division

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

COBB COUNTY

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Support Services Agency Budget Overview

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

*Personnel Requested

51 new positions

4 part-time positions reclassified as full-time

COBB COUNTY

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Parking Deck Fund 240

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Property Management Parking Deck Budget - Non-General Fund

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

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

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Cobb County Support Services Agency

Budget Presentation
Fiscal Years 2023 & 2024

QUESTIONS

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