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

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

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

CALL TO ORDER

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

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PRESENTATIONS

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

Randy Crider, Public Safety Agency Director, provided information regarding the FY2023-2024 Biennial Budget cycle and the following staff presented information:

- Randy Crider, Agency Director - Public Safety Administration and Animal Services
- Cassie Mazloom, EMA Director - Emergency Management Agency
- Melissa Alterio, E911 Director - 800 MHz Division
- Tim Cox, Police Chief - Police and Police Training Center
- Bill Johnson, Fire Chief - Fire and Emergency Services
- Melissa Alterio, E911 Director - E911

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

ADJOURNMENT

The meeting was adjourned at 3:27 p.m.

Angela Cunningham
Deputy County Clerk
Cobb County Board of Commissioners

AGENCY BUDGET PRESENTATION

FISCAL YEARS 2023 & 2024

DIRECTOR RANDY CRIDER

DEPARTMENT OF PUBLIC SAFETY

1

DEPARTMENT of PUBLIC SAFETY

MISSION STATEMENT

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

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Challenges & Opportunities for Improvements

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

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DEPARTMENT of PUBLIC SAFETY

Public Safety General Fund Budget (*)

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

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

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

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

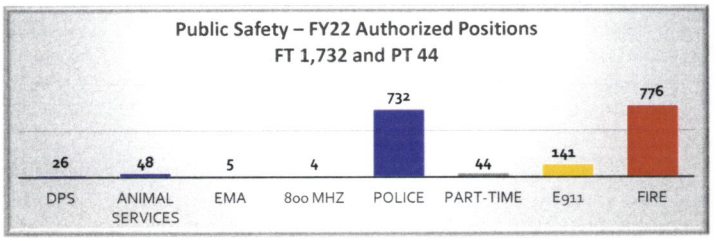
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DEPARTMENT of PUBLIC SAFETY

Public Safety General Fund

Personnel Budget

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



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DEPARTMENT of PUBLIC SAFETY

Public Safety – DPS General Fund

Personnel Budget

* DPS positions are salary cost distributed:

General Fund [Police]
Fire Fund
E911 Fund

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

DPS consist of the following units:

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

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PS1

DEPARTMENT of PUBLIC SAFETY

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

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DEPARTMENT of PUBLIC SAFETY

Public Safety – DPS

General Fund

Operating Budget

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

DPS consist of the following units:

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

Budget Presentation Fiscal Years 2021 & 2021

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Slide 7

PS1 Pete, Suzanne, 11/2/2021

DEPARTMENT of PUBLIC SAFETY

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

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DEPARTMENT of PUBLIC SAFETY

Public Safety – DPS

General Fund

Capital Budget

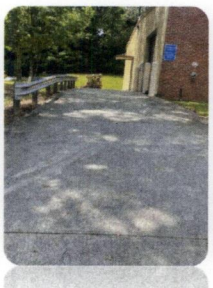
DPS	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$0	$0	$ 650,000	$0
Increase (Decrease)	$0	$0	$ 650,000	$0
% Change	0%	0%	100%	0%

Expansion of Supply Warehouse

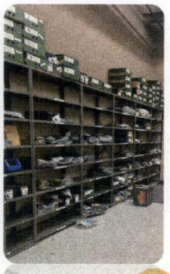




Loading Dock expansion



Pick up area renovation



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DEPARTMENT of PUBLIC SAFETY

DPS - FY23 Capital

Fiscal Year 2023 Detailed Capital Request		
Description	Cost	Justification
Facility Maintenance: Truck / Van	$100,000	Two vans for maintenance and repairs at DPS facilities. These trucks will be utilized by the new requested positions
Supply: Crown Wav Personal Assist Vehicle Warehouse Replacement	$21,000	Elimination of ladders in building; replacement of fork lift, over life expectancy use
Supply: Facility Renovation	$289,000	Additional storage for growth: The warehouse space is small and monthly ordering is now being complete twice a month. Increase square footage will all orders to be received and delivered in an efficient and effective manner. Organize by department/unit to expedite customer pick up; on-line uniform, accessories, and career clothing items are shipped to Supply for pick up. Increase in employees has impacted this pick up area. Normal wear and tear; this has not been done since moving in the facility since early 2000. Only 2 restrooms in building with 12 people and customers. May need to update with ADA guidelines. This has not been done since moving in the facility since early 2000
Supply: Loading Dock / Driveway Expansion	$175,000	Safety Risk: ability to off load tractor trailers safely
Supply: Parking lot resurface	$63,000	Cracks with partial restriping of lines
Total	**$ 650,000**	

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ANIMAL SERVICES

MISSION STATEMENT

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

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ANIMAL SERVICES

Challenges and Opportunities for Improvements

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

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Animal Services

Animal Services General Fund Budget

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

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

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Animal Services

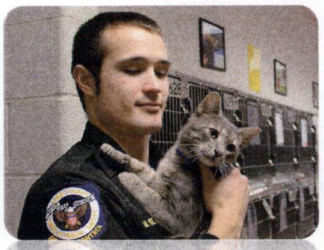
Animal Services

General Fund Budget

Personnel Budget

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





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Animal Services

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

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Animal Services

Animal Services

General Fund Budget

Operating Budget

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

Animal Services Facility – 2022 SPLOST



Increase in Cobb County population



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Animal Services

Animal Services

General Fund Budget

OPERATING

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

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

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Animal Services

Animal Services

General Fund Budget

Capital Budget

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

Animal Services Van



Truck - F150



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EMERGENCY MANAGEMENT AGENCY (EMA)

MISSION STATEMENT

To provide countywide emergency management program leadership, continuity, and direction to enable Cobb County and its partners to prepare for, respond to, recover from, and mitigate the impact of natural, manmade, or technological disasters upon its people or property.

DEAF CERT COMMUNITY EMERGENCY RESPONSE TEAM

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EMERGENCY MANAGEMENT AGENCY (EMA)

Challenges & Opportunities for Improvements

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

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Emergency Management Agency

EMA General Fund Budget

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

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

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

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Emergency Management Agency

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

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Emergency Management Agency

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

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Emergency Management Agency

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

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Department of Emergency Communications (E911)

800 MHz Mission Statement

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

COBB Regional Radio System

Serving Six Counties, 11K+ Users

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

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Department of Emergency Communications (E911)

800 MHz

800 MHz

General Fund Budget

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

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

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Department of Emergency Communications (E911)

800 MHz

Fiscal Year 2023 Detailed Personnel Request

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



Serving Six Counties, 11K+ Users

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



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Department of Emergency Communications
800 MHz

800 MHz - FY23 Operating

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

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Department of Emergency Communications (E911)
800 MHz

800 MHz - FY23 Capital

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

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Police Department

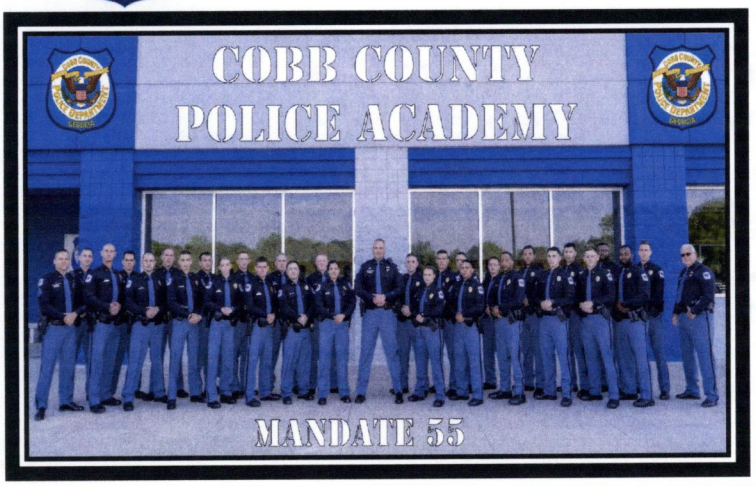
MISSION STATEMENT

The Cobb County Police Department is committed to providing effective and efficient police services to the citizens and businesses of Cobb County with integrity, honor, professionalism, respect, courage and commitment. We pledge to enforce all laws and ordinances in a fair, consistent, compassionate, ethical and impartial manner, while recognizing the statutory and judicial limits of our authority and respecting the constitutional and personal rights of all individuals.

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Police Department

Challenges & Opportunities for Improvements



- Continue to address recruitment, hiring, and retention issues
  - Step and Grade Implementation
  - Compression Issue
- Expand community programs:
  - Police Athletic League
  - Partnership for Assistance, Treatment and Health (PATH)
  - Fill specialty positions in Special Victims Unit, Crimes Against Persons, & Animal Control, increase civilian support staff.

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Police Department

Challenges & Opportunities for Improvements



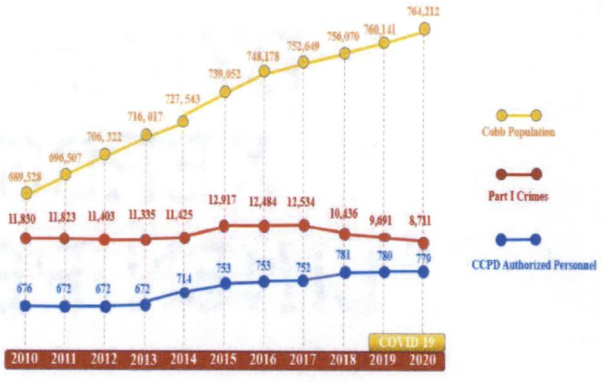
- Continue critical funding for assigned vehicles for new officers and replacement vehicles
- Upgrade critical technology, to include associated personnel, for optimal crime deterrence and investigations to include a real-time crime center, a new records management system, Shot Spotter, cameras, CopLink,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

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Police Department

Challenges & Opportunities for Improvements

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



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Police Department

Police Department General Fund Budget

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

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

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Police Department

Police Department General Fund

Personnel Budget

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

COBB COUNTY

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

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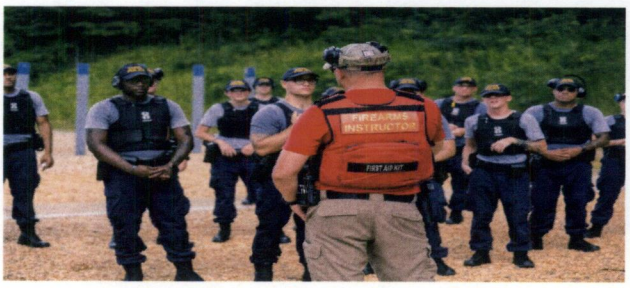
Police Department General Fund

Operating Budget

COBB COUNTY

Police Department

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



38

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

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Police Department General Fund

Capital Budget

COBB COUNTY

Police Department

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



Budget Presentation Fiscal Years 2023 & 2024

40

Police Department

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

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Police Department

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

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Police Department

General Fund Budget

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

Police Department

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

43

Police Department Training Center



Budget Presentation Fiscal Years 2023 & 2024

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Police Department Training Center

Police Department – Training Center

General Fund Budget

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

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

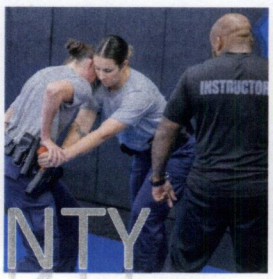
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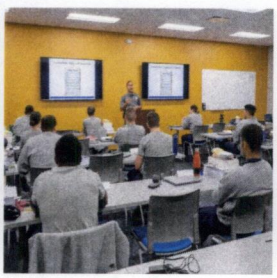
Police Department Training Center

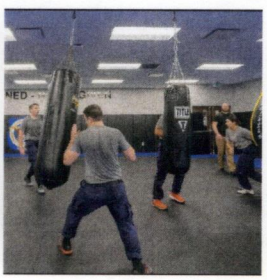
Police Department- Training Center

General Fund Operating Budget

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







COBB COUNTY

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Police Department Training Center

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

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Police Department-Training Center

General Fund Capital Budget

COBB COUNTY

Police Department Training Center

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



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Police Department Training Center

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

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Police Department Training Center

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

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Police Department Training Center

Police Department – Training Center

General Fund Budget

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

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

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Fire & Emergency Services

MISSION STATEMENT

We exist to provide superior fire, rescue, and emergency services to the citizens and visitors of Cobb County in a proficient, professional, and compassionate manner. We continuously promote life safety within the county by practicing prevention, planning, education, and training.

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Fire & Emergency Services

CHALLENGES

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

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Fire & Emergency Services

Fire Fund Budget

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

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Fire & Emergency Services



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Fire & Emergency Services

Fire Fund Budget

Personnel

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



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Fire & Emergency Services

PERSONNEL REQUEST
COMMUNITY RISK REDUCTION (CRR)

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

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Fire & Emergency Services

PERSONNEL REQUEST
RESPONSE

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

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Fire & Emergency Services

PERSONNEL REQUEST PREPAREDNESS

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

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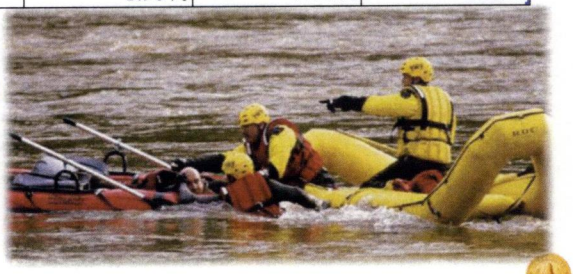
Fire & Emergency Services

Fire Fund Budget

Operating

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





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Fire & Emergency Services

OPERATING REQUEST

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

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Fire & Emergency Services

CAPTIAL REQUEST FY23

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

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Fire & Emergency Services

CAPTIAL REQUEST FY24

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

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Department of Emergency Communications (E911)

MISSION STATEMENT

The mission of the Cobb County Department of Emergency Communications is to provide excellent and professional service to the citizens, visitors, and public safety responders of Cobb County. We fully understand the foundation of our profession is service, and we strive to provide this to our citizens at the most superior level possible.

We will provide this service in a prompt, courteous, and professional manner, striving for efficiency. We recognize that our ultimate success in this mission is tied directly to the spirit of cooperation and teamwork between the public safety agencies, the Emergency Communications Center staff and the residents and visitors of Cobb County.

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Department of Emergency Communications (E911)

Challenges

Opportunities

Improvements

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

Department of Emergency Communications (E911)

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



Department of Emergency Communications (E911)

Emergency Communications Department

E911 Fund Budget

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

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



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Department of Emergency Communications (E911)

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

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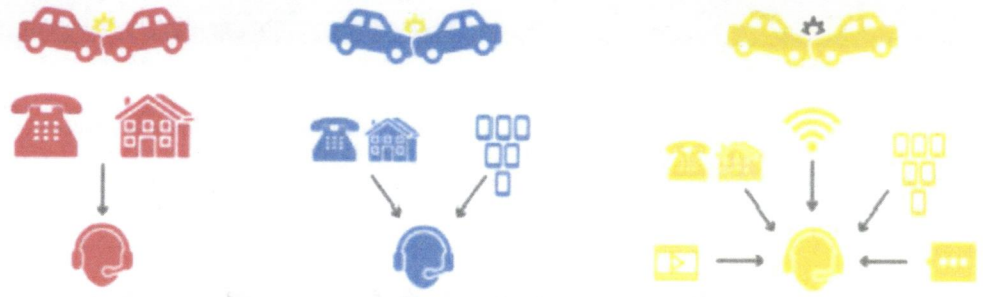
Department of Emergency Communications (E911)

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

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Department of Emergency Communications (E911)

How the public calls 911 is changing...



YESTERDAY
Landline Society
1 Incident
1 Call

TODAY
Mobile Wireless Society
1 Incident
Multiple Calls

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

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Department of Emergency Communications (E911)

Emergency Communications Department

E911Fund Budget

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

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DEPARTMENT OF PUBLIC SAFETY

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