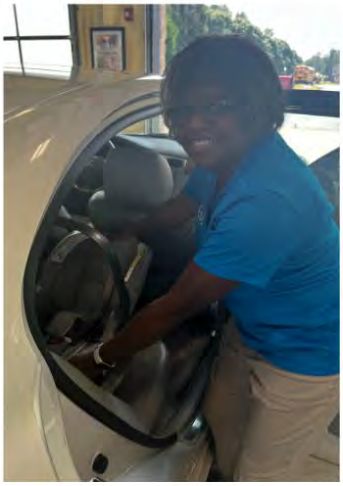
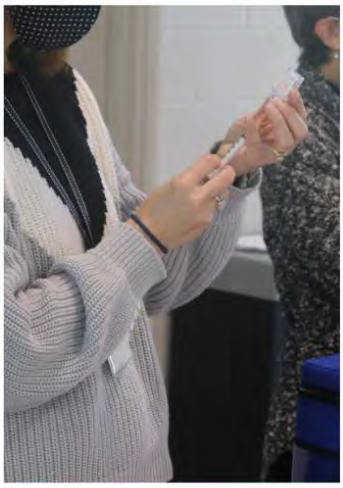


2025 Budget Document



COBB & DOUGLAS PUBLIC HEALTH

Healthier lives. Healthier community.

A Component of Cobb County, GA Government

COBB & DOUGLAS PUBLIC HEALTH

Healthier lives. Healthier community.

Prepared By:

Cobb County Board of Health

Finance Department

Valerie R. Prince
Administrator/ Chief Financial Officer

Michele DiSalle
Controller

MaryKay Maples
Budget Accountant

Cynthia Cox
Human Resources Director

Laurie Hogan
Administrative Assistant

Tari Phillips
Support Analyst

COBB & DOUGLAS PUBLIC HEALTH

Healthier lives. Healthier community.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Cobb County Board of Health
Georgia

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

Executive Director

Table of Contents

Budget Message

vi Message from Administrator

General Information

2 Introduction
7 Organization Chart
8 Strategic Plan Message

Polices & Procedures

11 Budget Process
13 Budget Calendar
14 Budget Amendments
15 Budget Policy
17 Budget Controls
18 Fiscal Policy & Procedures

Budget Summaries

21 Priority Based Budget
22 Three-Year Projections
23 Five-Year Capital Budget Projection
24 Funding Sources and Appropriations
25 Summary of Funding Sources by Type
26 Summary of Appropriations by Type
27 Financing Sources by Type
27 Financing Uses by Type
28 Comparison of Expenditure Functions
29 Three-Year Comparison of Revenues
30 Three-Year Comparison of Expenditures
31 Summary of Full Time Personnel
32 Summary of Full Time Personnel Chart
33 Summary of Part Time Personnel
34 Summary of Part Time Personnel Chart

General Fund Trends

36 Top 10 Revenues Trend Analysis and Chart
37 Top 2-5 Revenues Trend Analysis and Chart
38 Top 10 Expenditures Trend Analysis and Chart
39 Top 2-5 Expenditures Trend Analysis and Chart

Administration & Operational Support Offices

41 Mission and Function
41 Workload Indicators
42 Scorecard Goals & Objectives
43 Personnel Summary
44 Support Offices Budget Summary
45 Budgets within Support Offices
- 46 Cobb CIP
- 47 District Administration
- 48 District Communication
- 49 District Director
- 50 District Human Resources
- 51 District Performance
- 52 Public Health Administration
- 53 PH Infrastructure
- 54 PH Workforce Salary
- 55 Vital Records

Center for Clinical Services

57 Mission and Function
57 Workload Indicators
58 Scorecard Goals & Objectives
59 Personnel Summary
60 Center for Clinical Services Budget Summary
61 Budgets within Center for Clinical Services
- 62 Acworth
- 63 ARPA Outreach
- 64 BreasTest and More
- 65 Business Support Services
- 66 Cervical Cancer Screening
- 67 Center for Public Health
- 68 Family Planning
- 69 Family Planning Cadre
- 70 Hypertension Management
- 71 Immunizations
- 72 LARC Initiative
- 73 Marietta
- 74 Marietta Child Health
- 75 MPox Grant
- 76 Oral Health
- 77 Patient Navigator
- 78 Pharmacy
- 79 Smyrna
- 80 State Breast
- 81 STD Preventative Services

Table of Contents

Center for Community Health

82 Mission and Function
82 Workload Indicators
83 Scorecard Goals & Objectives
84 Personnel Summary
86 Center for Community Health Budget Summary
87 Budgets within Center for Community Health
- 88 1st Care
- 89 ARPA Babies Born Healthy
- 90 ARPA Opioid
- 91 Audiology UNHSI 461000
- 92 CH Work for COVID Response
- 93 Children's 1st
- 94 Chronic Disease Prevention
- 95 CMS Clinics
- 96 CMS Foundation
- 97 Community Health
- 98 Early Intervention Services
- 99 GA PREP
- 100 Healthy Start Initiative
- 101 Infants and Toddlers
- 102 Opioid Crisis
- 103 Peer Counseling
- 104 Perinatal Case Management
- 105 Safe Kids
- 106 Safe Kids Coalition
- 107 Tobacco Education
- 108 WIC Breastfeeding
- 109 WIC Cost Pool
- 110 WIC Direct Charge
- 111 WIC Nutrition Education
- 112 Youth Development

Center for Emergency Preparedness & Response

113 Mission and Function
113 Workload Indicators
114 Scorecard Goals & Objectives
115 Personnel Summary
116 Center for Emergency Preparedness & Response Budget Summary
117 Budgets within Center for Emergency Preparedness & Response
- 118 Cities Readiness Initiative
- 119 HCPP
- 120 Phase 3 Vaccination
- 121 PHEP Public Health Workforce
- 122 Preparedness 270
- 123 State COVID

Center for Environmental Health

124 Mission and Function
124 Workload Indicators
125 Scorecard Goals & Objectives
126 Personnel Summary
127 Center for Environmental Health Budget Summary
128 Budgets within Center for Environmental Health
- 129 ARPA EH Septic
- 130 Environmental Health
- 131 Environmental Health Workforce Plan

Center for Epidemiology & Infectious Disease

132 Mission and Function
132 Workload Indicators
133 Scorecard Goals & Objectives
134 Personnel Summary
135 Center for Epidemiology & Infectious Disease Budget Summary
136 Budgets within Center for Epidemiology & Infectious Disease
- 137 ARPA CCMEO
- 138 CSTE COVID
- 139 Ending the HIV Epidemic
- 140 EPI Additional
- 141 EPI Capacity
- 142 EPI COVID Additional
- 143 Health Assessment
- 144 HIV Prevention
- 145 STD CDS Workforce
- 146 TB Case Management

Appendix

148 Acronyms
149 Glossary

Chief Financial Officer's FY24 Budget Message

Budget Message

June 2024

Cobb County Board of Health Members, District Health Director, and Cobb & Douglas Public Health Employees:

As Chief Financial Officer of Cobb & Douglas Public Health, it is with great pleasure that I submit to you the fiscal year 2025 budget for the Cobb County Board of Health (July 1, 2024 -June 30, 2025). This budget has been developed with the participation and input of the Leadership Team, Center Directors, Program Managers, and staff.

The annual budget is one of the most important documents presented to the Board of Health and is intended to create a financial plan that reflects the priorities established by the agency. We are committed to improving the quality of life in the community by tracking and preventing the spread of disease, promoting health and safety, improving access to care, and ensuring that our community is prepared for public health emergencies. This budget is balanced, builds upon the successes of the prior year, and is essential to the agency's vision of "Healthier Lives, Healthier Community".

Effects of the global COVID-19 pandemic that have impacted our agency since early 2020 continue into FY25. A dedicated Outreach Team has expanded access to underserved communities by providing vaccinations, testing and other health checks during non-traditional hours and at non-traditional locations such as recreation centers, faith-based organizations, businesses, apartment community rooms and individual visits to homebound residents. We continue the Community Health Worker program as part of this effort to assist residents in linking to needed health and community resources.

The end of FY23 saw the addition of approximately $17 million in American Rescue Plan Act (ARPA) funds awarded to the agency by Cobb County Government through the end of calendar year 2026. $10 million of the funding will expand our existing Outreach Team and Community Health Workers, fund Opioid prevention and response strategies developed in the Cobb County Opioid Strategic plan, increase funding for our Babies Born Healthy program to provide prenatal services to uninsured and/or underinsured women and allow us to initiate a septic tank repair and pumping initiative to provide assistance to low-income households. These funds will be utilized over the next several years with the funds budgeted in FY25 and then the unspent funds will be a carry-forward into the subsequent fiscal years that ARPA funding is available. The other $7 million is allocated toward the construction of a new South Cobb Public Health Center which will provide better access to critical health services in this part of our county.

The Cobb & Douglas Public Health team remains flexible and responsive when providing traditional public health services. Through both established and innovative new delivery methods, such as the expanded use of telehealth/virtual services and drive through visits, staff continue to meet the needs of the community.
Programs are divided among five service and program centers: Clinical, Community Health Emergency Preparedness & Response, Epidemiology & Infectious Diseases and Environmental Health. Administrative and operational support for all services and programs is provided by offices under the District Health Director. Since the General Fund pays for all administrative and operating expenses for the five service and program centers, as well as the administrative and operational support, all revenue and expenditures for the Cobb County Board of Health are included within the General Fund.

General Fund

Includes all revenues & expenditures for each budget center

In adopting the FY25 Budget, the agency followed a strategy of fiscal sustainability and balance while recognizing the challenge of state and federal funding uncertainties. This fiscally prudent approach allows the agency to continue to provide mission-critical programs, services, and priorities.

As part of the annual budget, the agency funds capital needs as they arise and does not defer these costs. Since the cost of delayed maintenance and repairs can be higher than properly maintaining and replacing capital items on a scheduled basis, this approach ensures a long-term fiscally responsible way to handle capital expenditures. Capital is defined as the acquisition of/or addition to fixed assets, which cost more than $5,000, and has a life expectancy greater than one year.

The most significant capital expenditure in FY25 for Cobb & Douglas Public Health is the design and construction of the new South Cobb Public Health Center that will replace the current, much smaller, and older facility. While the facility is not expected to open until FY26, capital dollars are allocated in the FY25 budget for pre-construction costs including programming space and design. The Cobb County Board of Health approved a fund balance appropriation of $4.5M toward the development and construction of the new facility.

Additionally, Cobb County Government allocated $7.0M in ARPA (American Rescue Plan Act) funds for the facility and $2.0M in SPLOST (Special Purpose Local Option Sales Tax) funding that was approved by voters in Cobb County in 2020. This project will have future impact on operating costs for the agency, however unlike the existing facility, the new expanded center will add clinical services, thereby generating revenue to offset some of the operating costs.

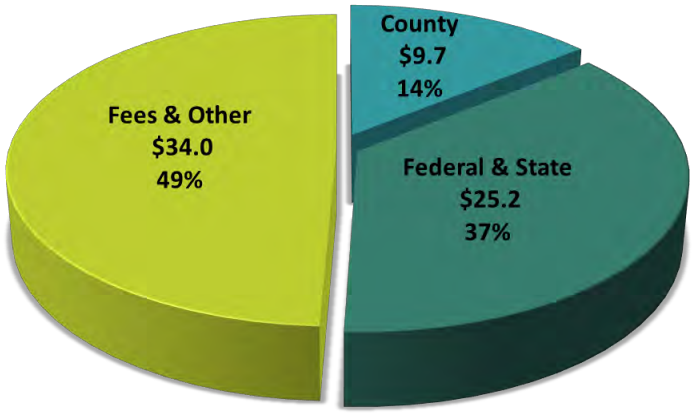
A new equipment storage facility was approved by the Cobb County Board of Health with a $2.0M fund balance appropriation in FY23. Scheduled to be constructed in FY25, this facility would provide Emergency Preparedness & Response equipment and vehicle storage, extending the life and operational readiness of equipment acquired during the pandemic. However, due to significantly inflated construction costs at this time, this project is on hold and will be revisited during FY25 to determine if projected costs have realigned with the budget or if CDPH needs to find an alternative storage solution. Other capital expenses include the replacement of aging computer equipment with no expected impact to the operating budget. CDPH works closely with Cobb County Government to repair and/or replace major facility systems, such as HVAC, plumbing, elevators, roofing components.

The FY25 budget sets ambitious but achievable goals. The agency takes great pride in developing a budget that is balanced, sustainable, realistic, and aligned with our strategies.

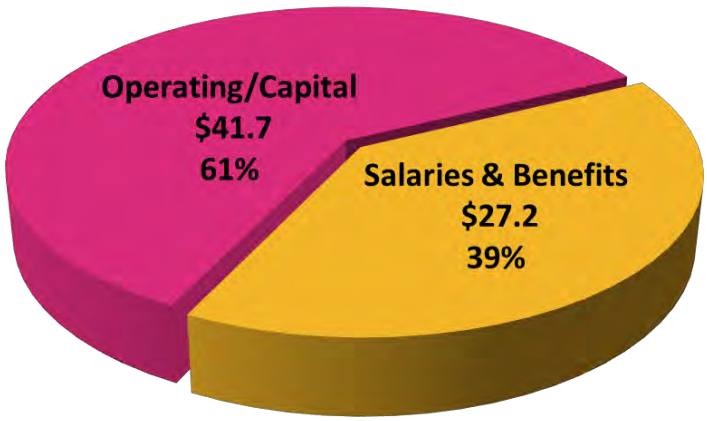
Budget Overview

The FY25 Adopted Budget is $68,985,119; this is $3,177,106 more than the FY24 Year-End Amended Budget of $65,808,013. The sources and uses of the above funds are illustrated in the chart below:

Revenues by Category (in Millions)



Expenditures by Category (in Millions)



General Fund Financial Highlights

- Estimated revenues for FY25 are projected to be $68,985,119. The major source of the increase comes from Cobb County Government for public health projects funded through a $17M ARPA appropriation that is spread over three (3) years.

- The State of Georgia provided funding support a much-needed 4% cost of living adjustment (COLA) for all full-time employees to aid with retention and recruitment. CDPH leveraged these funds to provide a 5% salary increase for full-time employees as well as a $1.00/hour increase for part-time employees.

- $27.2 M of FY25 budgeted expenses are allocated for personnel services, including salaries and benefits. This includes several full and part time positions funded through federal COVID funds, that will expire at the end of FY25. These temporary positions serve in a variety of roles that include Epidemiology, and Community Health, who provide COVID vaccines, health education and linkages to other services outside of our traditional public health centers with the goal of improving access to care for underserved communities. Benefits costs are 67.61% of salary costs. This includes a recently implemented defined 401K contribution with 100% match up to 5% and an incremental increased match based on tenure, topping out at a 9% match for those with 14 years of service. This has been a tremendous benefit for recruitment and retention. Additionally, the agency has expanded the education/tuition reimbursement policy to include a maximum of $1,500 annually for student loan repayment in lieu of tuition reimbursement for those employees who have obtained a degree.

- $41.7M of FY25 budgeted expenses are allocated for operating expenses and capital reserves. Of that total, $7.2M is capital reserves related to the ARPA projects, including construction of the future South Cobb Public Health Center and the previously mentioned storage facility at the headquarters location for Emergency Preparedness & Response equipment and vehicles.

- The Information Technology (IT) budget includes planned capital expenses of $324,000 for hardware and software, including PC and laptop replacement and cyber security upgrades. The PC and laptop replacement cycle is 3-5 years. The software expense allows IT to expand the virtual worksite and meeting capabilities. This allows staff to stay connected via teleworking and to work remotely from non-traditional public health locations including during community outreach events. The ever-evolving threat of cyber-attacks necessitates additional security enhancements and training to protect our network. Operational impacts include additional expense for cloud storage, virtual desktops, digital signature software and more robust appointment/queuing capabilities. The operational expense of

expanding these capabilities is well justified by improvement to the customer experience, keeping our public health staff engaged and productive, and providing remote working options.

- In FY25, we continue to expand private insurance, Medicaid, and Medicare billing opportunities in our Pharmacy. This creates new revenue streams and gives insured patients the opportunity to utilize our on-site Pharmacy for prescription pick-up.

- While HIV treatment and primary care has transitioned to an outside partner, the role of public health in ending the HIV epidemic has increased. Cobb County has been identified as one of 48 counties across the United States with the highest rate of new HIV infections. FY25 starts a new funding cycle for federal Ending the HIV Epidemic funding with over $1M dedicated to this program.

- In FY25, we are continuing our Community Health Improvement Matching Grant opportunity. CDPH accepts proposals from local agencies for one-time policy/system/environmental projects that address needs identified in our Community Health Assessment particularly to address health inequities in our community. $125,000 is budgeted to match $1:$1 with these partner agencies.

- FY24 saw the end of the 5-year HRSA Healthy Start grant that helped us prioritize pre/postnatal care to Black women and their infants to reduce maternal and infant mortality. A new perinatal home visiting pilot program through the Georgia Department of Public Health (DPH), a one-year CDPH prenatal bridge program for our highest risk pregnant women, and the continuing Cobb ARPA funds will provide some continuity of care for perinatal clients to maximize care until additional resources are secured.

FY25 Budget Strategy

The following strategies helped guide the annual budget planning process and support long-range planning to assure service sustainability.

- **Fiscal Stewardship** – Emphasis continues to be on strategic and long-range planning and fiscal stewardship. Business decisions are based on evaluating the cost-effectiveness of alternatives against expected benefits.
- **Outcomes-Based Decision-Making** – CDPH utilizes new technology and reporting capabilities to support decision making for agency spending. CDPH completed the FY23-FY25 Strategic Plan and Community Health Assessments in FY23, providing strategic direction for the agency. These plans are updated annually based on changing environmental and fiscal impact and community need. This year we will continue our focus on COVID-19 Response, Maternal & Child Health, Opioid Abuse Prevention, Health Equity, and Reducing Sexually Transmitted Infections (STI) including HIV.
- **Continual Focus on Customer Service** – Increased awareness of client and community needs through the most recent Cobb Community Health Assessment, local Coalitions (e.g., Cobb 2020, Cobb Opioid Strategic Coalition, Safe Kids Cobb County) help us improve health equity and address social determinants of health. An additional consideration is given to the results of our ongoing Customer Satisfaction Surveys provided to all clients at the time of service.
- **Legislative Impacts** - Continued awareness of legislative changes is essential due to potential funding reductions and regulatory changes that may impact agency operations. Operating contingency funds have been included in financial planning to mitigate any adverse actions. CDPH also strives to anticipate state public health legislative priorities each year, in partnership with DPH.
- **Workforce Development** – Emphasis will continue on effective recruitment and retention strategies including training and development, especially in support of new and potential supervisors/leaders. We have increased employee engagement and understanding of health equity with a focus on delivering care with cultural humility. We continue to strategize ways to remain competitive in the healthcare market.
- **Fund Balance** – Unreserved fund balance will be maintained at a responsible level that will support a balanced budget, mitigate the risk of the unpredictability of revenue sources at the local, state, and federal level (potential legislative changes).
- **Development Office/Strategic Partners** - We continually seek ways to maximize the agency's reach and impact via supplemental funding and partnerships with community organizations. The Development Office and our Cobb & Douglas Health Foundation continue to seek and apply for federal, state, county, private and local grant funding where strategically viable. For example, this will be our 21th anniversary of the Cobb Public Safety Golf Classic which traditionally brings in over $100,000 for our Safe Kids Cobb and The Safety Village programs.
- **Flexibility** - Budget development and approval will continue to be coordinated in an inclusive process that allows for flexibility throughout the year to address unexpected events with continued priority on the agency's vision and strategies for FY25.

Challenges and Opportunities

- Maintaining budgets for measured growth, demand for services and needs of the community
- Investing in the appropriate levels of technology with available resources to meet future expectations
- Providing fair and equitable salary/benefits to all staff
- Balancing future staffing and expected services/revenues within budget
- Pursuing partnerships, advocacy, and community relationships to supplement the budget
- Providing critical, traditional public health services as well as expansion of much needed services for those most adversely impacted by the pandemic.

FY24 Significant Accomplishments

The organization focused on the strategic priorities in FY24 and mitigating the impact of the pandemic on our community's health. The following are just a few of the many significant accomplishments to celebrate:

- The agency recognized the end of the federal state of emergency for the COVID-19 pandemic in May 2023 but remains ready to respond to increases in cases and hospitalizations as well as providing testing resources and vaccinations at fixed locations and through outreach events.

- The Government Finance Officers Association awarded the Certificate of Achievement (COA) for Excellence in Financial Reporting for FY23.

- The Government Finance Officers Association awarded the agency the Distinguished Budget Presentation Award for the FY24 Budget Document.

- In 2015, CDPH was the first nationally accredited health district in Georgia and among only 2% in the US. In FY24, CDPH maintained its national Public Health Accreditation status, being the first district in the state of Georgia to earn reaccreditation.

- The Georgia Public Health Association (GPHA) awarded the 2024 "Stancliff Boone Communicable Disease Specialist" Award to Marie Paul-David for work in STI and Epidemiology.

- GPHA awarded Valerie Crow, Director of Communications, the "Communications Excellence" Award.

- Douglas County Chamber of Commerce awarded the "Innovate HER" Award to Dr. Janet Memark, District Health Director.

- City of Douglasville recognized Cobb & Douglas Public Health with the "Community Partner of the Year" Award.

- Emory University recognized Rachel Franklin, Director of Epidemiology & Infectious Disease with the "Outstanding Supervisor" Award at the 2024 Epidemiology Fellowship Meeting.

- The Center for Family Resources awarded Cobb & Douglas Public Health with the "Corporate Advocate" Award.

- U.S. Department of Health and Human Services (HHS); Office of Disease Prevention and Health Promotion (ODPHP), "Healthy People 2030 Champion" to Cobb & Douglas Public Health.

- In partnership with Georgia DPH and the USDA, we launched our new eWIC system. The Women, Infants and Children (WIC) Nutritional Supplement program now allows participants to conveniently purchase healthy foods through a debit card system, which replaces the previous paper vouchers. Continued improvement efforts to streamline processes and adopt best practices.

- Increased communications and marketing to our community and clients.

Under the direction of the Cobb County Board of Health, the leadership of District Health Director, Dr. Janet Memark, and the efforts of the Finance Team, the attached FY25 Budget was submitted for consideration and adopted on June 13, 2024. The recommended FY25 budget was adopted as presented on June 13, 2024.

Cobb County Board of Health has put forward a great effort to provide the best and most relevant budgeting/planning information in an easy-to-understand format. However, we are always striving to improve. If you have any questions, comments or suggestions about this document, please direct them to Valerie Prince, Director of Administration/CFO at Valerie.Prince@dph.ga.gov or Michele DiSalle, Controller at Michele.DiSalle@dph.ga.gov

Respectfully,

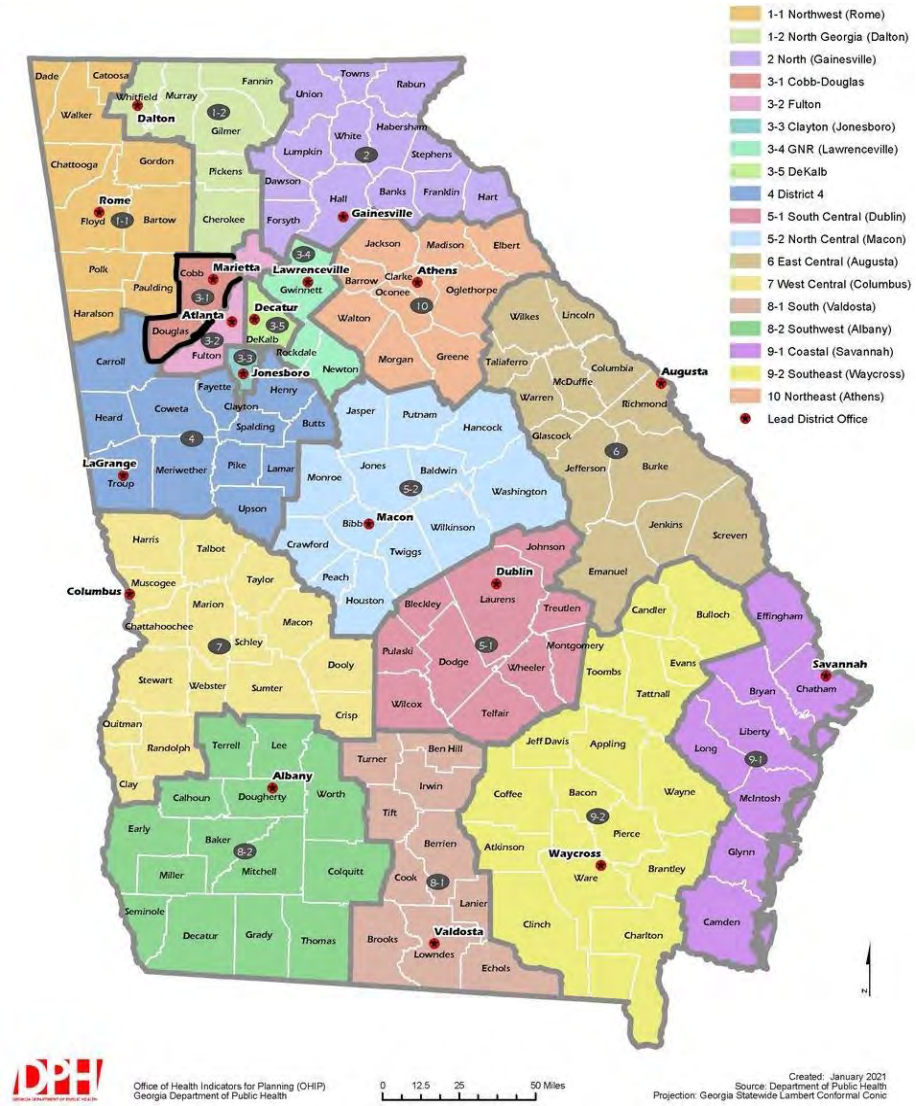
Valerie R. Prince

General Information on Cobb & Douglas Public Health

Introduction

Profile of the Cobb County Health Department

The Cobb County Board of Health, is responsible for providing the community Public Health mandated services as defined by Georgia Law Section 31.3. The State of Georgia has divided the state into 18 health districts. Cobb County is part of District 3-1 and is combined with Douglas County. Douglas County is its own entity, governed by its own Board of Health and adopts its own budget. Both entities are managed by a single District Director and share administrative services for efficiency. The Cobb County Board of Health receives funding from a combination of federal, state, and local grants, donations, and fees for services. Certain administrative and overhead support costs are recorded in the financial records of the Cobb County Board of Health and are then allocated to the Douglas Board of Health for their appropriate share of these expenses. The budgets contained herewith are for the Cobb County Board of Health only.



Cobb County Board of Health Members

An eight-member Board of Health governs Cobb's Health Department. The Board is comprised of the Chairman, Cobb County Board of Commissioners; Cobb County School System Superintendent; Mayor, City of Mableton; a physician actively practicing medicine in Cobb County licensed under chapter 34 of Title 43; a consumer for advocacy and a consumer for the needy both appointed by the Cobb County Board of Commissioners; a person interested in promoting public health appointed by Mableton City Council; and the Marietta School System Superintendent. The Chairman of the Cobb County Board of Health is appointed by the eight-member board.

Mr. Pete Quinones, Chair
CEO, Metro Atlanta Ambulance Service
Cobb County Board of Commissioners Appointee

Dr. Carol Holtz
Cobb County Board of Commissioners Appointee

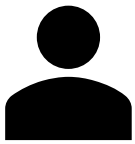
Mayor Michael Owens
City of Mableton

Ms. Lisa Cupid
Cobb County Board of Commissioners

Dr. Paula Greaves, M.D.
WellStar Health System

Dr. Grant Rivera, Ed. D
Superintendent, Marietta City Schools

Mr. Chris Ragsdale
Superintendent, Cobb County School District



City of Mableton Appointee
Position Vacant

Dr. Janet Memark
District 3-1 Health Director

The District Health Director, a state employee who is appointed by the State Commissioner of Public Health, confirmed by both the eight member Cobb County Board of Health and the eight member Douglas Board of Health, is responsible to both the Cobb County Board of Health and the Douglas Board of Health. The Director manages the daily operations for the District. The District is organized into support offices and centers to carry out both mandated and non-mandated programs and services: Office of Administration & Support, Clinical Services, Community Health, Environmental Health, Emergency Preparedness & Response, and Epidemiology & Infectious Diseases.

The Cobb County Board of Health, along with its partners, promotes and protects the health and safety of Cobb residents. Public Health focuses on health threats to the public as a whole, instead of the wider range of health care needs that can be present for any individual. The Centers for Disease Control and Prevention states that the purpose of Public Health is to protect the population from the spread of disease, environmental hazards, and injuries; promote healthy behaviors; respond to the public health needs arising from natural disasters; and assure the quality and accessibility of services.

Cobb County Board of Health Service Provided

Cobb County Board of Health offers over 30 mandated programs and non-mandated programs. Mandated programs are those programs required under state and federal statute. Non-mandated programs are not required by state or federal statute yet are critical to the community. Each program has one or more budgets, all of which comprise the operating and capital budget of $68,985,119 for FY25.

Category	Mandated Programs by State or Federal Statute	Non-Mandated Deemed Critical by CBOH
Chronic Disease & Injury Prevention	-	Adolescent Health & Youth Development Injury Prevention /Safe Kids Chronic Disease Prevention (Diabetes, Asthma, Cardiovascular, Tobacco, Physical Activity & Nutrition)
Protection, Safety & Response	Epidemiology & Health Assessment (all notifiables and STDs) Food Service Public Swimming Pools On-site Sewage Management Systems Tourist Accommodations Body Art Nuisance Complaints Emergency Preparedness & Response	Opioid Prevention Abuse Trailer Parks (Local Mandate)
Family Health Management	Early Hearing Detection & Intervention Children's Medical Services WIC Scoliosis Coordination	Children 1st Early Intervention /Babies Can't Wait, Perinatal Case Management/ Babies Born Healthy Healthy Start
Clinical Services	Immunization Child Health Screenings Family Planning Sexually Transmitted Infections Oral Health Screening HIV Prevention Tuberculosis	International Travel Health Breast & Cervical Cancer Prevention Pharmacy Services
Health Information, Policy & Strategy	Cannabis Oil Registry	Vital Records

History of Cobb County

Cobb County, Georgia, is a healthy, vibrant community located 20 miles northwest of Atlanta along the scenic Chattahoochee River. Cobb and neighboring Cherokee County were part of the Creek and Cherokee Indian Territories when the first settlers arrived in the early 1800s. The North Georgia Gold Rush brought English and Scotch-Irish settlers in search of riches and farmland. As trade began, enough homesteaders were attracted to the area for the City of Smyrna, one of Cobb's six municipalities, to be settled in 1831. Cobb County was officially organized on December 3, 1832, and named for Thomas Willis Cobb, a United States Senator, Congressman, and Superior Court judge. The County seat, Marietta, was officially recognized in 1834. The two cities and county grew substantially following Reconstruction and especially after World War II with the building of Rickenbacker Field and the Bell Bomber Aircraft plant - now Dobbins Air Reserve Base and the Lockheed Martin Aeronautical Systems plant.

Location

Cobb County is included in the Atlanta Metropolitan area. The County is located 15 miles west of the city of Atlanta and 60 miles east of the State of Alabama. The County is bordered by Paulding on the West, Fulton on the East, Douglas on the South, and Bartow and Cherokee on the North. All of this is part of the Piedmont region of the Appalachian Mountains.

Cobb County Municipalities

There are seven municipalities located in Cobb County– Acworth, Austell, Kennesaw, Mableton, Marietta, Powder Springs, and Smyrna. The city of Mableton was created in March of 2023, which made it the largest city area in Cobb County with an estimate of 40,834 residents. The city of Marietta holds the county seat.

Land Area

Cobb county occupies an area of 339.55 square miles and ranks 81st in size out of 159 counties.

Cobb County Population and Demographics

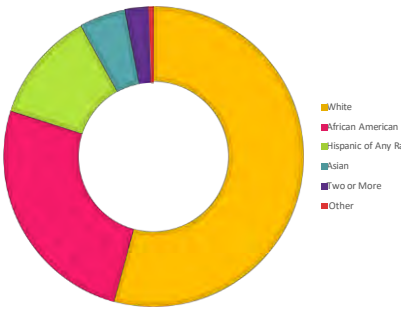
Source: US Census Bureau , 2020 US Census

Total Population

776,149

Median Age of Population

37.3



61.2% White

29.5% African American

13.8% Hispanic (of Any Race)

5.7% Asian

2.8% Two or More Races

0.6% Other

Median Household Income

$80,830

9.2% of the population is in poverty

92.9% of persons 25+yrs are a high school graduate or higher

48.4% of persons 25+yrs have a Bachelor's degree or higher

13.8% of persons under the age of 65 are without health insurance

Educational Systems Information

The Cobb County School District (CCSD) is the 2nd largest school system in Georgia with over 107,000 students with 112 schools.

Marietta City Schools (MCS) serves the residents within the city of Marietta and has 8,900 students with 13 schools

Cobb County is home to three large universities: Kennesaw State University (with more than 35,000 students), Chattahoochee Technical College, and Life University

Organizational Chart

All five centers and support offices add up to the FY25 total budget of $68,985,119

Strategic Plan Overview

Cobb & Douglas Public Health (CDPH), also known as Georgia Public Health District 3-1, is located in northwest Metro Atlanta and functions as one of Georgia's 18 local health districts that provides support and management for public health services and programs spanning 159 Georgia counties. To accomplish this, CDPH employs 350+ people across approximately 30 programs to deliver services to clients across seven locations and throughout the community.

Throughout fiscal year 2022, our health department and various stakeholders undertook an extensive review and revision of the previous CDPH Strategic Plan (2017). A new FY 2023-2025 Strategic Plan was created. The strategy is communicated through strategic goals, strategic objectives, and strategic actions. Progress on objectives and actions are monitored regularly in the agency's performance management software on our Strategy Scorecard.

The strategic goals highlight the key areas in which the whole agency must focus to serve our community better. Five agency-level strategic goal areas were identified:

1. Recruitment and Retention
2. Service Accessibility
3. Internal Collaboration
4. Partnerships
5. Visibility

The strategy map below shows the relationships between our strategic goals and how they relate to our overall vision for the health department, "Healthier Lives. Healthier Community." Arrows show cause and effect relationships. The strategy map flows from bottom to top across three "perspectives", from resources to services to community impact.

Strategy implementation will likely be ineffective unless the system change is supported by day-to-day operations. CDPH designed an operational scorecard to monitor such ongoing agency-wide and program-level efficiency and effectiveness. The image below lists the three perspectives (Community, Activity, and Resource) and what measures are tracked at the agency-level in our performance management software. Within each perspective, we track various measures to evaluate our performance, including community outcome measures, service quality measures, workforce measures, financial measures, and more.

The full strategic plan includes appendices with specific details on each strategic goal, objective, and action. You can view CDPH's full strategic plan by clicking here to download or by visiting our website at cobbanddouglaspublichealth.com/about/publications/ .

Policies & Procedures

Budget Process

Policies & Procedures

Cobb County Board of Health is responsible for allocating limited resources to a wide variety of programs and services. The cornerstone on which these decisions are built is the annual financial plan which includes the FY24 Budget. The budget establishes what programs and services are funded; what revenues will be needed; and how monies are to be spent. The Cobb County Board of Health FY24 fiscal year covers the period from July 1, 2024 through June 30, 2025.

The budget preparation process is not merely balancing revenues and expenditures for the fiscal year. Instead, the process must be strategic in nature. Management has to make decisions in the budget process that center around providing services; creating goals; looking for ways to improve program efficiency and effectiveness; and using resources and revenues wisely. During this process, management also has to clearly identify services that will promote and protect the health of our residents; quantify those needs; categorize them into programs for the purposes of accountability; and determine the revenue sources.

A budget is comprised of the following sections:

Revenues – includes grants from County, State, or Federal governments as well as fees from Medicare, Medicaid, and patient payments. Estimates are based on current year funding or fee collection as well as projections based on knowledge of factors that will affect the coming year.
Personnel Services – includes salaries and related benefits. Salary projections are based on current year actual data provided by payroll. Benefit rates are provided by the State of Georgia Department of Public Health (DPH). Additions, deletions, or changes to salaries are allowed based on known needs for the upcoming year.
Operating Expenses – based on current year budget. Changes are allowed based on current year actual trends as well as known factors for the upcoming year.
Capital – items must be requested. Some items come from the 5-year capital plan. Other items are known needs for the upcoming budget year.
Reserve – developed at the Finance Department level. Policy calls for reserves to be set aside for projected one-time events as well as operating contingencies.

Cobb County Board of Health does line item/priority budgeting, but as with almost anything, historical patterns are often a good indicator of future revenues and expenditures. Therefore, to assist in the preparation of the revenues and expenditures, comparative data from the previous three years plus real time information of activity in the current budget cycle is provided.

The budget data entered is processed through five levels whereby at each level changes are made as deemed appropriate by the highest level of staff at that budget level. The levels are as follows:

The formal budget preparation process begins in February with the setting of the calendar as well as the preparation of the budget packets. The budget packets are prepared throughout the month of February. The budget calendar including deadlines is created and distributed to the Center Directors.

A formal budget kick-off meeting is held at the beginning of March. The budget packets in the form of spreadsheets are distributed electronically to the Center Directors at the beginning of March. The implementation of Excel spreadsheets in conjunction with our MUNIS Financial System has streamlined the process and eliminated most of the paperwork that was formerly involved.

The Center Directors in turn distribute the packets to the appropriate Program Managers. The Program Managers review their goals for the upcoming year, determine their costs to achieve these goals, and update the spreadsheets accordingly. Once the Program Managers are finished with their updates, they notify their Center Directors who review the budgets in preparation for the team meetings. The team meetings are held in March and April which consist of the Finance Budget Team as well as the appropriate Center Director and Program Managers. Each budget is discussed as a group and adjustments may be made. The 3-year operating plan, 5-year capital plan, and fee schedules are also reviewed and updated annually.

When all of the team budget meetings are finished, the Finance Budget Team examines the budget as a whole, makes any necessary changes, and prepares the Budget Retreat presentation. The presentation includes summaries of the current year and next year budgets, analysis of any changes, and final recommendations for the next year budget. The presentation is then presented to the District Health Director and the Finance Liaison Board Member for review and questions. Upon approval by both individuals, the presentation is finalized.

In June, a Budget Retreat and work session is held during the bi-monthly board meeting. Attendees include the Cobb County Board of Health Members, the District Health Director, the Finance Budget Team, and Center Directors. The Budget Retreat presentation is made and the Cobb County Board of Health is able to ask questions and further refine the budget.

Upon adoption of the budget, the Finance Budget Team enters the final budget numbers in the accounting system at the individual budget level. The Finance Department then begins the preparation of the formal budget document, which includes some general information about:

· Policy Overviews
· Program Summaries for Funds and Programs
· Financial Summaries
· Program Summaries
· Capital Summary

When this is published, it is made available to the public via our website and copies are available in the Center for Administration/Finance Department. The following page is a budget calendar that summarizes this process according to dates.

The Budget Process is one that allows the Cobb County Board of Health to forecast both funding sources and expenditures. As noted above, it is the cornerstone on which these decisions are built. The FY24 Adopted Budget provides a realistic roadmap that will allow us to complete our mission while being fiscally responsible.

Budget Calendar

Cobb County Board of Health
FY25 Budget Preparation
Calendar

February 1 - March 1, 2024	Finance Budget Team prepares budget packets and provides training to designated staff. Distributes budget packets to Center Directors, Program Managers and Designated Staff.
March 25 - April 19, 2024	Finance Budget Team meets with Center Directors, Program Managers and Designated Staff to review the budgets 3-year Operating Plan, 5- year Capital Plan and Fee Schedules.
April 22 - May 17, 2024	Finance Budget Team makes adjustments to the Operating and Capital Plans and will communicate any Fee Schedule changes.
June 10, 2024	Finance Budget Team meets with the District Health Director and Finance Liaison Board Member to review budgets.
May 17- June 12, 2024	Finance Budget Team prepares for the Budget Retreat and Work Session.
June 13, 2024	Cobb County Board of Health's Budget Retreat and Work Session.
June 13, 2024	Cobb County Board of Health's meeting to adopt budget.

Budget Amendments

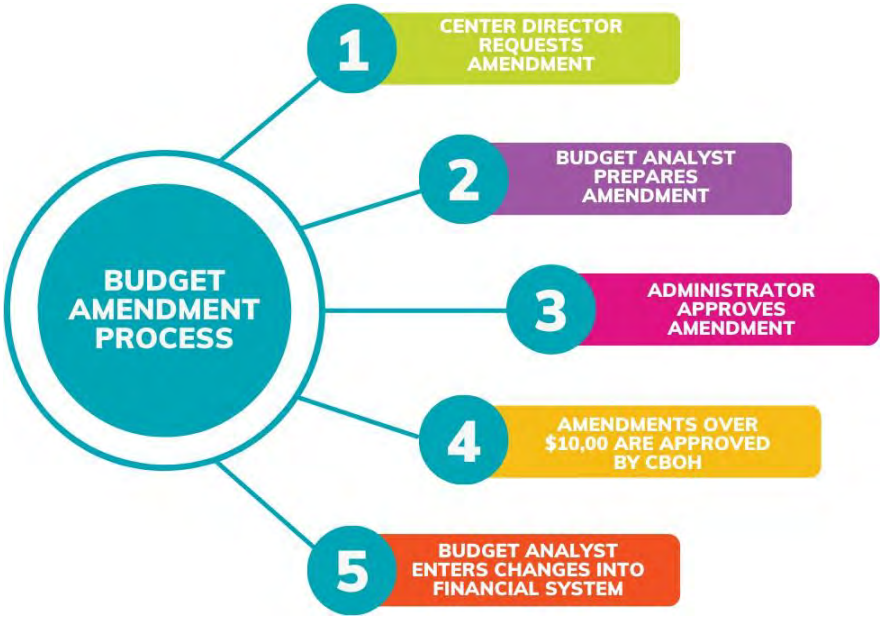
The level of budgetary control is at the program level. Any changes which would increase or decrease program total budgeted revenues or expenditures require advance approval by the Administrator. In addition, for amendments over $10,000, the Cobb County Board of Health must also give their approval.

Cobb County Board of Health has established the policy of maintaining an undesignated reserve of 2 out of 12 months, or 16.67% of the total General Fund Expenditures for working capital in the General Fund, which is a GFOA best practice.

Each year, an annual budget is formulated which represents the Cobb County Board of Health's plan for expending its anticipated revenues during the upcoming fiscal period. When the budget is adopted at the end of June, it is, at that point in time, management's best estimate as to the most efficient allocation of the financial resources to meet the service needs of our clients, customers, and patrons.

The original amount adopted for a particular line item can be affected by a number of different factors such as: subsequent increases in grant in aid fees, changes in departmental priorities, or unanticipated events resulting in the need to expend funds. In order to allow for these types of things, procedures have been put into place to allow for the budget to be amended.

There are generally three types of situations that call for a budget amendment. The first type is when there is a source of revenue that has not been budgeted in a particular budget for the current year that will be used to acquire materials or services in that budget. This may be a new source of revenue; an unexpected windfall above and beyond the original projection; or the revenue may come from another fund (such as Interagency Transfers). The second type is when there are no revenue sources available to cover unanticipated expenditures and funding will have to be drawn from the General Funds reserve balance. The third type is a transfer from one line item to another that is within the same budget.



Budget Policy

The mission of Cobb County Board of Health is to provide the residents of Cobb County with a well-planned, effective and efficient local public health department. A major part of that mission is to promote and protect the health and safety of the residents in Cobb County. Our objectives are preventing epidemics and spread of disease; protecting against environmental hazards; preventing injuries; promoting and encouraging healthy behaviors; responding to disasters and assisting in recovery; and assuring the "quality of and accessibility to" health care. The annual operating budget is one tool that is used to see that public funds are properly accounted for, that they are prudently expended, and that they are used to meet these objectives.

Balanced Budget

Reserve Fund
Receipts>Expenditures

Balance Budget
Receipts=Expenditures

Fund Balance Appropriation
Expenditures >Receipts

Basis of Budgeting
Modified Accrual Method

The Cobb County Board of Health adopts and maintains a balanced budget. A balanced budget is achieved when current expenditures equal current receipts. When receipts exceed current expenditures, a reserve/fund balance is created. When current expenditures exceed receipts, the fund must have enough in reserves/fund balance to compensate the shortfall in receipts. If this occurs, it is a Fund Balance Appropriation. The Cobb County Board of Health which includes our Women Infants & Children (WIC) program and Capital adopts an operating budget each year for the General Fund with Generally Accepted Accounting Principles (GAAP) followed. The Cobb County Board of Health adopts governmental funds' operating budgets on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means are collected within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are generally recognized when the related services or goods are received and the liability is incurred. The basis of budgeting for funds is the same as the basis of accounting.

With the implementation of Governmental Accounting Standards Board 34 (GASB 34), government-wide financial statements are prepared using the full accrual basis. This approach includes current assets and liabilities but it also includes capital assets and long-term liabilities. Some of the major adjustments involved in the operating statement in regards to GASB 34 are the removal of capital outlays (with depreciation expense being reported in its place), the removal of debt service principal outlays and the removal of the receipt of the proceeds of long-term debt. Also, the reporting of amortizations; reporting of interest on debt when incurred rather than "when due;" reporting expenses in connection with prepaid items and consumption of inventory; reporting revenue that is not yet "available" for spending and reporting expense related to the non-current portion of certain liabilities are also major adjustments involved in implementing GASB 34.

The Cobb County Board of Health utilizes a line item, priority based budgeting approach in preparing its annual General Fund operating budget. This approach requires that each department submit a budget request and justify expenditures each year rather than justifying their prioritized goals. This justification is presented through budget narratives. Even though some expenditures are repetitious every year, they still must be included in the budget and explained. They also must prioritize their budget to the goals they are charged with meeting.

Encumbrance accounting is utilized in the governmental fund. Encumbrances represent commitments related to unperformed contracts for goods or services. They are budget monies that are "set aside" or encumbered for materials or services that have been ordered but not yet delivered or provided. Encumbrances that are outstanding at the end of the fiscal year are reported as reservation of fund balance and are incorporated as adjustments to the following year's budget. All unencumbered appropriations lapse at the fiscal year end.

Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities. The basic unit of organization and operation within the Cobb County Board of Health exists at the "fund" level. Consistent with this operational concept, the Cobb County Board of Health accounting system also employs the "fund" as the basic budgetary and accounting entity. The operation of the funds is accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures. Government resources are allocated to and accounted for in the individual fund. Since the Cobb County Board of Health only has a "General Fund" that encompasses all budgeted resources there is only the General Fund in the Governmental Fund types. There are no Special Revenue Funds, Debt Service Funds, Capital Project Funds, or Proprietary Funds.

Governmental Fund Types:

This is the fund through which all governmental functions of the Cobb County Board of Health are financed. The acquisition, use and balances of the Cobb County Board of Health resources and the related liabilities are accounted for through a governmental fund, our General Fund. These fund types use the flow of current financial resources as a measurement focus where determination of changes in the financial position rather than net income is important. This means that only current assets and current liabilities are generally included on their balance sheets. Operating statements of these funds present increases (i.e. revenues and other financing sources) and decreases (i.e. expenditures and other financial uses) in net current assets. The following fund type is used by the Cobb County Board of Health for budgeting.

General Fund—The General Fund is the general operating fund of the Cobb County Board of Health. It is the only fund Cobb County Board of Health uses. It is used to account for all revenues and expenditures of the Cobb County Board of Health.

Budget Controls

To ensure compliance with the legal provisions of the annual appropriations budgets for the General Fund, the Cobb County Board of Health maintains strong budgetary controls. Since the budget is officially adopted at the program budget level, then the legal level of control is at the program budget level. The controls, however, are at the line-item level for each program. The first control is within the financial system. If a line item does not have sufficient funds, a requisition cannot be created. In this situation, the Center Director or Program Manager must make a request to the Budget Analyst to create a budget transfer/amendment. The Administrator has to approve the request and then the budget is adjusted accordingly by the Budget Analyst.

The second control is through the requisition approval process. A requisition must go through a series of approvals in the financial system. It must be approved by the Program Manager and/or Center Director to ensure they are aware of how their budget money is being spent. Next, the Budget Analyst and/or Administrator verifies that the items are being charged to the correct line item. Finally, if a purchase request is greater than $10,000, the Administrator and the District Health Director must approve it. It is only after this set of approvals that the requisition is submitted to the Purchasing Department for adherence to procurement policies and procedures and ultimately processing.

Each month, budget activity reports are available for every program budget for managers to review and monitor their actual expenditures versus their budgeted expenditures.

The Cobb County Board of Health maintains an encumbrance accounting system which is another budgetary control. Encumbered amounts at year-end are recorded as a reservation of fund balance and are reflected as an adjustment to the next year's budget.

Fiscal Policy & Procedures

Operating Budget Policies

1. The budget shall comply with all Georgia State laws applicable to budget hearings, public notices, public inspections and budget adoption.
2. Total expenditures for each fund will not exceed the budget amount in order to comply with State law. Procedures are set up to ensure that each individual Center Director or Program Manager will not exceed their allotted appropriation amount.
3. All current expenditures are financed with the current revenues. The Cobb County Board of Health, by law, is not allowed to incur short-term (current) or long-term debt.
4. All budgets will be adopted on a basis consistent with Generally Accepted Accounting Principles. For Governmental Fund types, revenues are charged against the budget when they become measurable and available. Expenditures are charged against the budget when they become measurable. All unencumbered operating budget appropriations will lapse at year-end. Encumbered balances will be reserved on the year ending balance sheet and re-appropriated in the following year.
5. A budgetary control system is maintained to ensure adherence to the budget. Timely financial reports on the budget status are prepared.

Reserve Fund Policies

1. A Fund Balance refers to the excess of assets over liabilities and is therefore also known as surplus funds. The reserve policy for the Unassigned General Fund is a minimum reserve of 2/12 or 16.67% per GFOA best practices. The present fund balance is estimated at $31.2 million. Therefore, with an expenditure budget of $69 million, there would be a 45% reserve. Of the $31.2 million Fund Balance, the Unassigned Fund Balance is estimated at $24.3 million which is approximately 35% of the General Fund budget.

Revenue Administration

1. Cobb County Board of Health will estimate its revenues in a conservative manner.
2. Cobb County Board of Health will utilize users fees, if at all possible, to reduce the reliance on or lack of State and Federal grants.
3. Cobb County Board of Health will aggressively seek grants for funding projects where appropriate.
4. User charges will be evaluated on an annual basis.

Accounting, Auditing, and Financial Reporting

1. Cobb County Board of Health will maintain accounting systems that conform to Generally Accepted Accounting Principles.
2. Cobb County Board of Health will retain a qualified external auditor that will perform an independent audit in compliance with Generally Accepted Audit Standards and comply with Georgia Code Section 36-81-7.
3. Cobb County Board of Health will follow a policy of full disclosure on its Financial Reports.
4. Cobb County Board of Health will provide a reporting system that monitors costs of providing services, promotes budgetary control, and provides comparative analysis.

Investment Policies

1. Cobb County Board of Health will maintain an investment policy that complies with State of Georgia laws and Federal Regulations for investing public funds and safekeeping requirements.
2. Cobb County Board of Health's investments program will use a competitive selection process for investments in excess of 30 days.
3. Cobb County Board of Health's investment program will operate on the principles of legality, safety, adequate liquidity and maximization of return in that priority order.

Purchasing Policies

1. It is the intent of Cobb County Board of Health to establish uniform procurement policies to provide for an efficient and fiscally responsible system of the purchase of goods and services necessary for the effective operations of Cobb County Board of Health. The administration of this system will comply with the highest ethical and fiscal standards and applicable laws.
2. The Purchasing Manager will be responsible for the Cobb County Board of Health's purchasing system.
3. All departments and agencies of Cobb County Board of Health must utilize competitive bidding, as set forth in the Purchasing Policies and Procedures.
4. Cobb County Board of Health continually strives to obtain goods and services of the highest quality at the most reasonable price.

Debt Policies

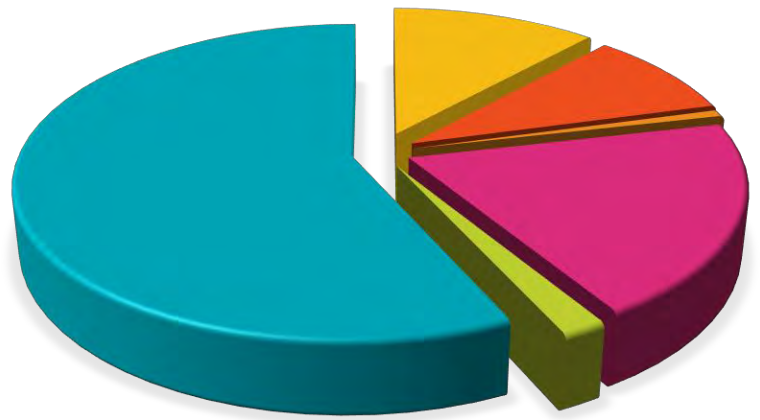
1. Cobb County Board of Health is not allowed to have short-term (current) or long-term debt per State law, therefore there is no Legal Debt Margin. The agency is not bond rated due to the inability to incur debt.

Budget Summaries

Priority-Based Budget

Six Mission Goals	Program Dollars Allocated	Percent Dollars Allocated
1. Preventing epidemics and spread of disease - 11.75%	$8,102,433	11.75%
2. Protecting against environmental hazards - 9.00%	$6,206,594	9.00%
3. Preventing injuries - 0.66%	$458,262	0.66%
4. Promoting and encouraging healthy behaviors - 19.87%	$13,704,530	19.87%
5. Responding to disasters and assisting community recovery - 1.86%	$1,285,068	1.86%
6. Assuring the quality and accessibility of health care - 56.86%	$39,228,231	56.86%
Total	**$68,985,119**	**100.00%**

PROGRAM DOLLARS ALLOCATED BY MISSION GOALS



1. Preventing epidemics and spread of disease - 11.75%
2. Protecting against environmental hazards - 9.00%
3. Preventing injuries - 0.66%
4. Promoting and encouraging healthy behaviors - 19.87%
5. Responding to disasters and assisting community recovery - 1.86%
6. Assuring the quality and accessibility of health care - 56.86%

Three-Year Projections

Revenues	FY25 Adopted	FY26 Projection	FY27 Projection
Local Sources	$ 9,731,594	$ 10,011,594	$ 10,011,594
State Sources (EXCLUDING pass-through from Federal)	$ 14,820,053	$ 13,930,850	$ 13,930,850
Federal Sources (passed through by State)	$ 10,297,565	$ 3,517,043	$ 3,517,043
Federal Sources (direct)	$ 91,000	$ 91,000	$ 91,000
Medicaid and Medicare	$ 988,600	$ 992,825	$ 996,385
Private Health Insurance	$ 9,866,600	$ 10,063,932	$ 10,265,211
Patient Personal Fees	$ 1,486,825	$ 1,501,693	$ 1,516,710
Non-Clinical Fees	$ 3,180,000	$ 3,211,800	$ 3,243,918
Private Foundations	$ 30,833	$ 132,142	$ 133,463
Other	$ 7,026,774	$ 7,097,042	$ 7,168,013
Total Revenues	**$ 68,985,119**	**$ 50,549,921**	**$ 50,874,187**

Expenditures	FY25 Adopted	FY26 Projection	FY27 Projection
Salaries	$ 16,990,223	$ 17,113,597	$ 17,238,549
Fringe	$ 10,210,498	$ 9,400,519	$ 9,448,093
Meetings/Conferences	$ 117,625	$ 119,389	$ 121,180
Travel/Training	$ 414,067	$ 422,348	$ 430,795
Contract Services	$ 9,151,503	$ 9,426,048	$ 9,708,829
Other Operating	$ 13,825,135	$ 14,117,505	$ 14,417,893
Indirect	$ 4,093,083	$ 5,197,628	$ 5,276,427
Capital	$ 432,270	$ 621,850	$ 633,338
Reserve	$ 13,747,900	$ 737,902	$ 742,376
Total Expenditures	**$ 68,985,119**	**$ 57,159,658**	**$ 58,020,408**

Five Year Capital Budget Plan

5 Year Capital Budget Plan for Cobb & Douglas Public Health (Cobb County)					
Expense Items	FY25	FY26	FY27	FY28	FY29
Cobb County Property Management CRS					
Maintenance/Cobb Public Health					
FF&E	$30,000	$40,000	$40,000	$40,000	$40,000
Carpet/Flooring Replacement	$5,000	$5,000	$5,000	$5,000	$5,000
Painting	$10,000	$10,000	$10,000	$10,000	$10,000
Exterior Improvements	$10,000	$10,000	$10,000	$10,000	$10,000
Contingency	$5,000	$5,000	$5,000	$5,000	$5,000
Subtotal	**$60,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**
IT Department/Cobb Public Health					
Hardware	$100,000	$100,000	$100,000	$100,000	$100,000
Phone System	$1,000	$1,000	$1,000	$1,000	$1,000
Projects	$85,000	$85,000	$85,000	$85,000	$85,000
Contingency	$25,000	$25,000	$25,000	$25,000	$25,000
Subtotal	**$211,000**	**$211,000**	**$211,000**	**$211,000**	**$211,000**
CPH Total	**$271,000**	**$281,000**	**$281,000**	**$281,000**	**$281,000**
Grand Total	**$271,000**	**$281,000**	**$281,000**	**$281,000**	**$281,000**

Funding Sources & Appropriations

The budget information exhibited on the Fund Balance Summary is a summary of approved funding sources and appropriation for our budgeted General Fund. This summary demonstrates compliance with State law, which requires adoption of a balanced annual operating budget. The total amount of funding sources plus fund balance equals or exceeds appropriations.

The funding sources row represents the amount of income the fund expects to receive during the current budget year. The appropriations row represents the amount of appropriations budgeted for the fund.

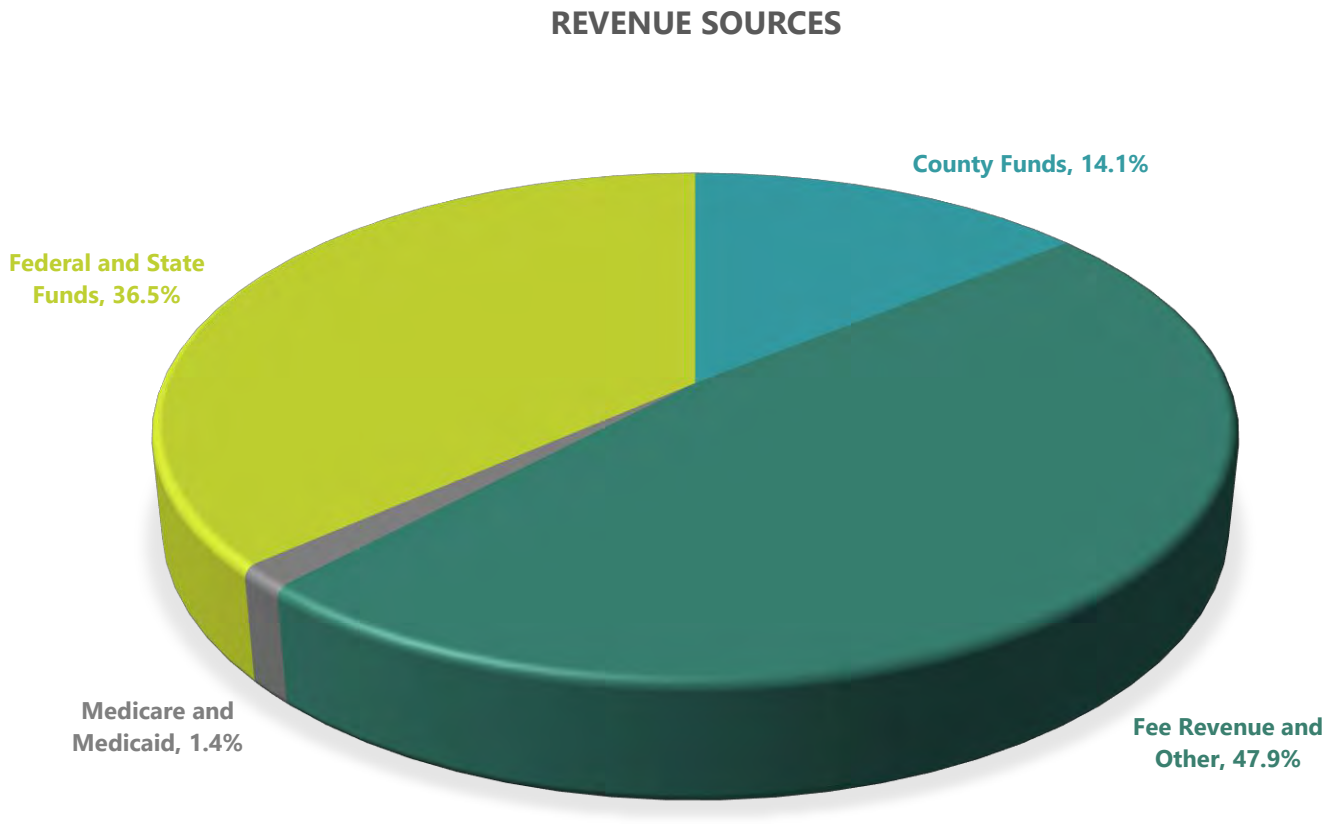
Fund Balance Summary

The following table is a three-year presentation of beginning and ending fund balances.

Fund Balance Summary			
	FY23 Actual	**FY24 Amended**	**FY25Adopted**
Beginning Balance	$23,073,995	$27,261,468	$27,261,468
Funding Sources	$38,642,556	$70,743,842	$68,985,119
Appropriations	$34,445,083	$70,743,842	$68,985,119
Ending Balance	$27,261,468	$27,261,468	$27,261,468

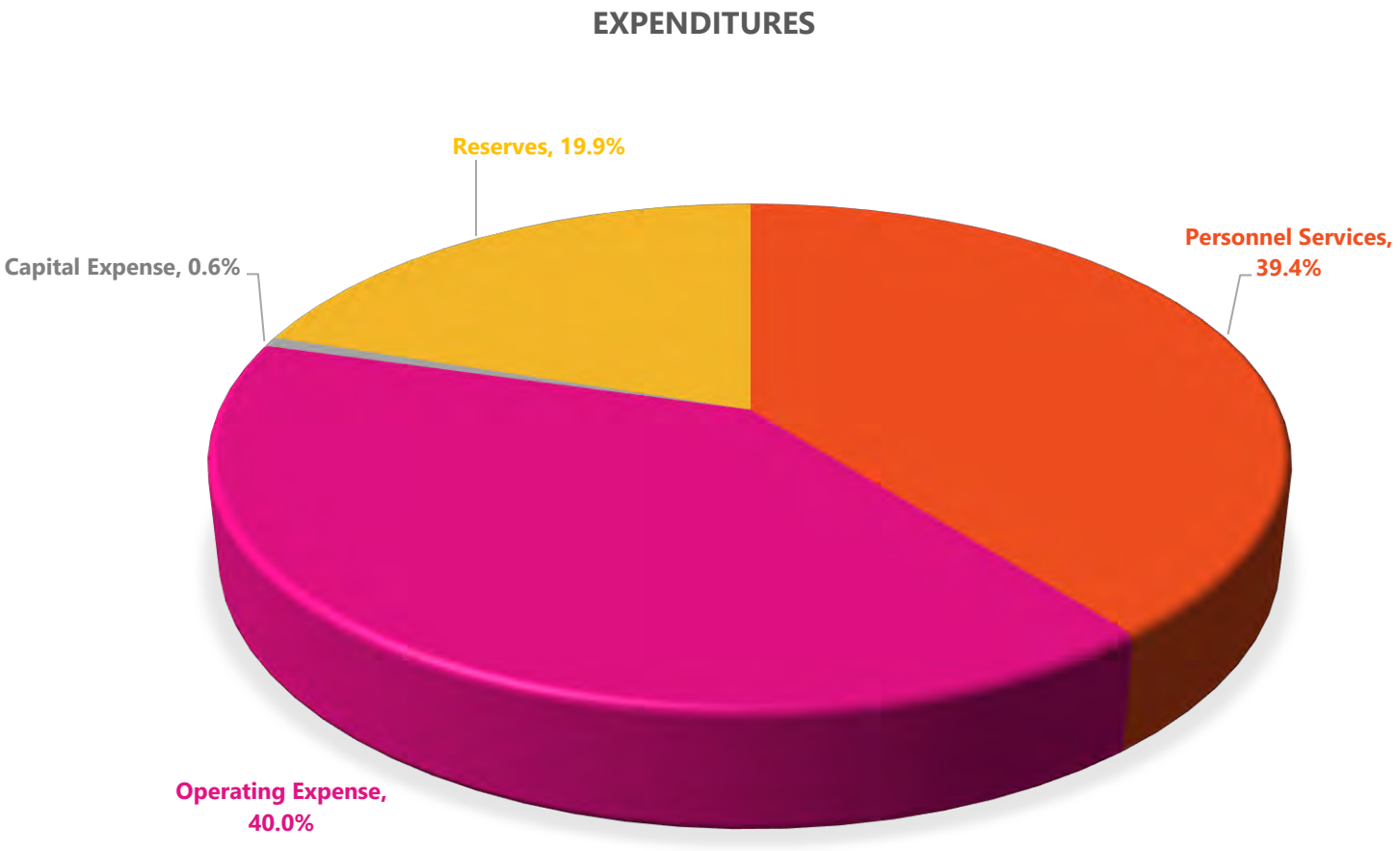
Summary of Funding Sources by Type

Cobb County Board of Health General Fund Budget Summary		
Revenues	**FY25 Adopted**	**% of Total**
County Funds	$9,728,894	14.1%
Fee Revenue & Other	$33,059,007	47.9%
Medicare & Medicaid	$988,600	1.4%
Federal & State Funds	$25,208,618	36.5%
Total Revenues	$68,985,119	100.0%



Summary of Appropriations by Type

Cobb County Board of Health General Fund Budget Summary		
Expenditures	**FY25 Adopted**	**% of Total**
Personnel Services	$27,200,721	39.4%
Operating Expense	$27,604,227	40.0%
Capital Expense	$432,270	0.6%
Reserves	$13,747,900	19.9%
Total Expenditures	$68,985,119	100.0%



Financing Sources by Type

Cobb County Board of Health General Fund Budget Summary	
Revenues	**FY25 Adopted**
Local Sources	$9,731,594
State Sources (Excluding pass-through from Federal)	$14,387,624
Federal Sources (passed through by State)	$9,281,134
Federal Sources (direct)	$91,000
Medicaid & Medicare	$988,600
Private Health Insurance	$9,866,600
Patient Personal Fees	$1,498,825
Non-Clinical Fees	$3,180,000
Private Foundations	$130,833
Other	$19,828,908
Total Revenues	$68,985,119

Financing Uses by Type

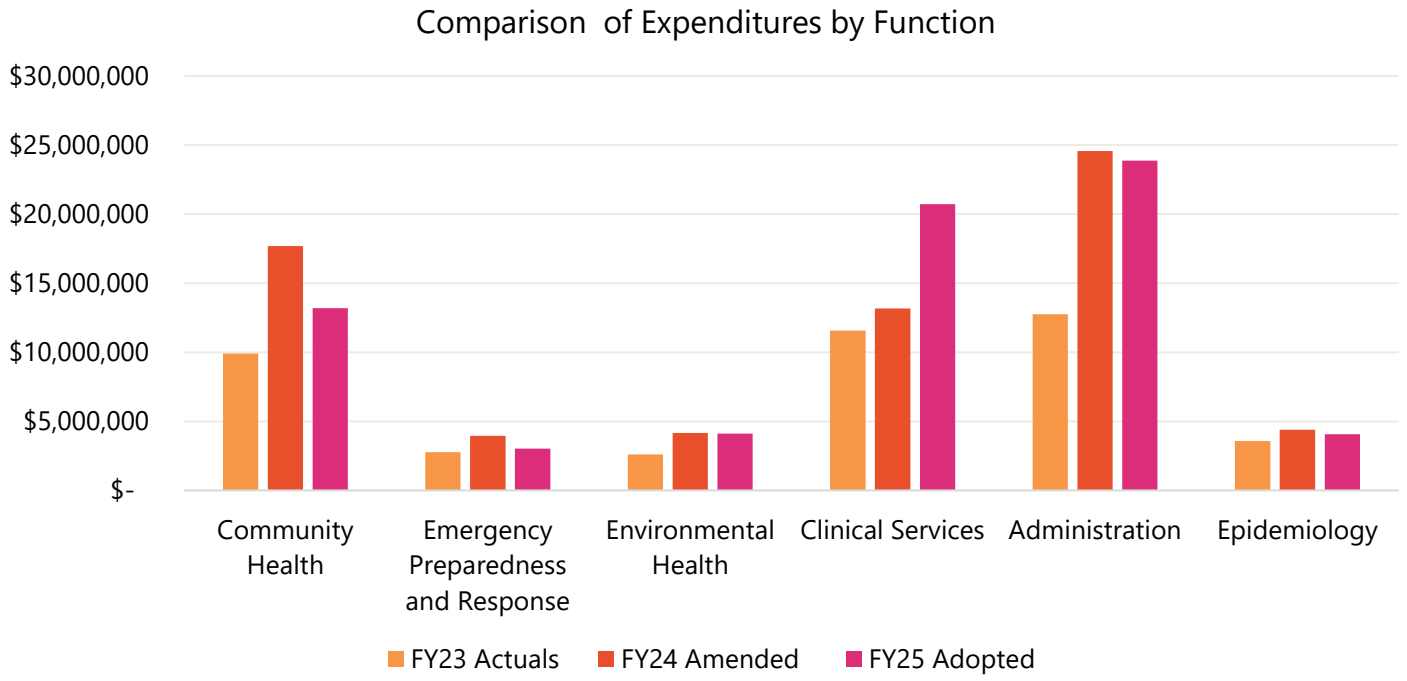
Cobb County Board of Health General Fund Budget Summary	
Expenditures	**FY25 Adopted**
Salaries	$16,990,223
Fringe	$10,210,498
Meetings/Conferences	$117,625
Travel/Training	$416,881
Contract Services	$9,151,503
Other Operating	$13,825,135
Indirect	$4,093,083
Capital	$432,270
Reserve	$13,747,900
Total Expenditures	$68,985,119

Comparison of Expenditures by Function

In this comparison, the budget for FY25 has increased 1.6% over FY24 due to the pharmacy becoming a contract pharmacy which significantly increased contract expenses.

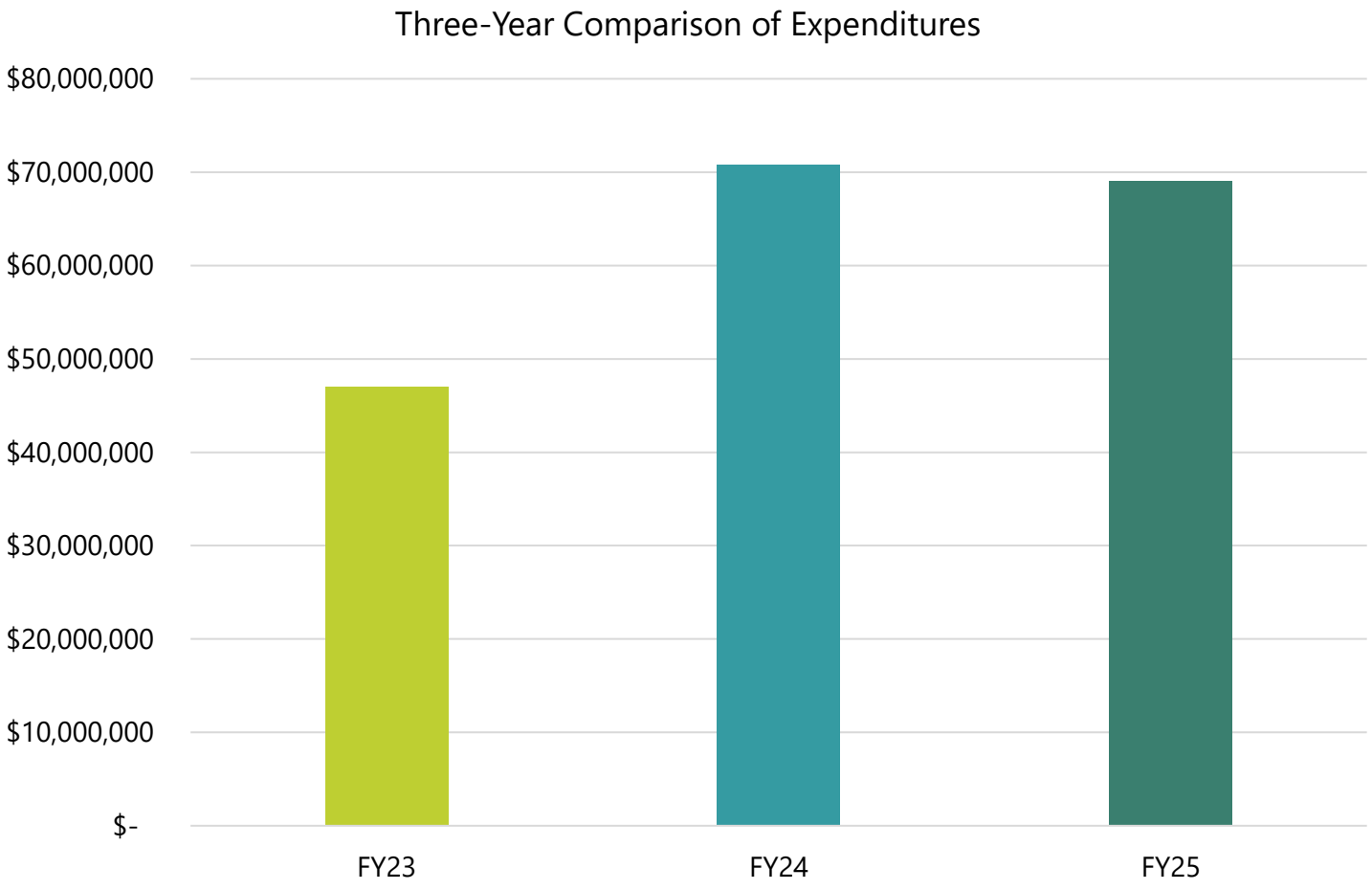
Cobb County Board of Health General Fund

	FY23 Actuals	FY24 Amended	FY25 Adopted	Increase/ Decrease from Prior Year
Community Health	$9,896,465	$17,681,994	$13,202,002	$(4,479,993)
Emergency Preparedness and Response	$2,763,743	$3,953,560	$3,010,625	$(942,936)
Environmental Health	$2,615,597	$4,147,249	$4,113,489	$(33,761)
Clinical Services	$11,563,458	$13,160,097	$20,719,966	$7,559,869
Administration & Operational Support	$12,747,485	$24,573,206	$23,870,771	$(702,436)
Epidemiology	$3,578,005	$4,379,896	$4,068,269	$(311,628)
Agency Total	**$43,164,753**	**$67,896,002**	**$68,985,119**	**$1,089,117**



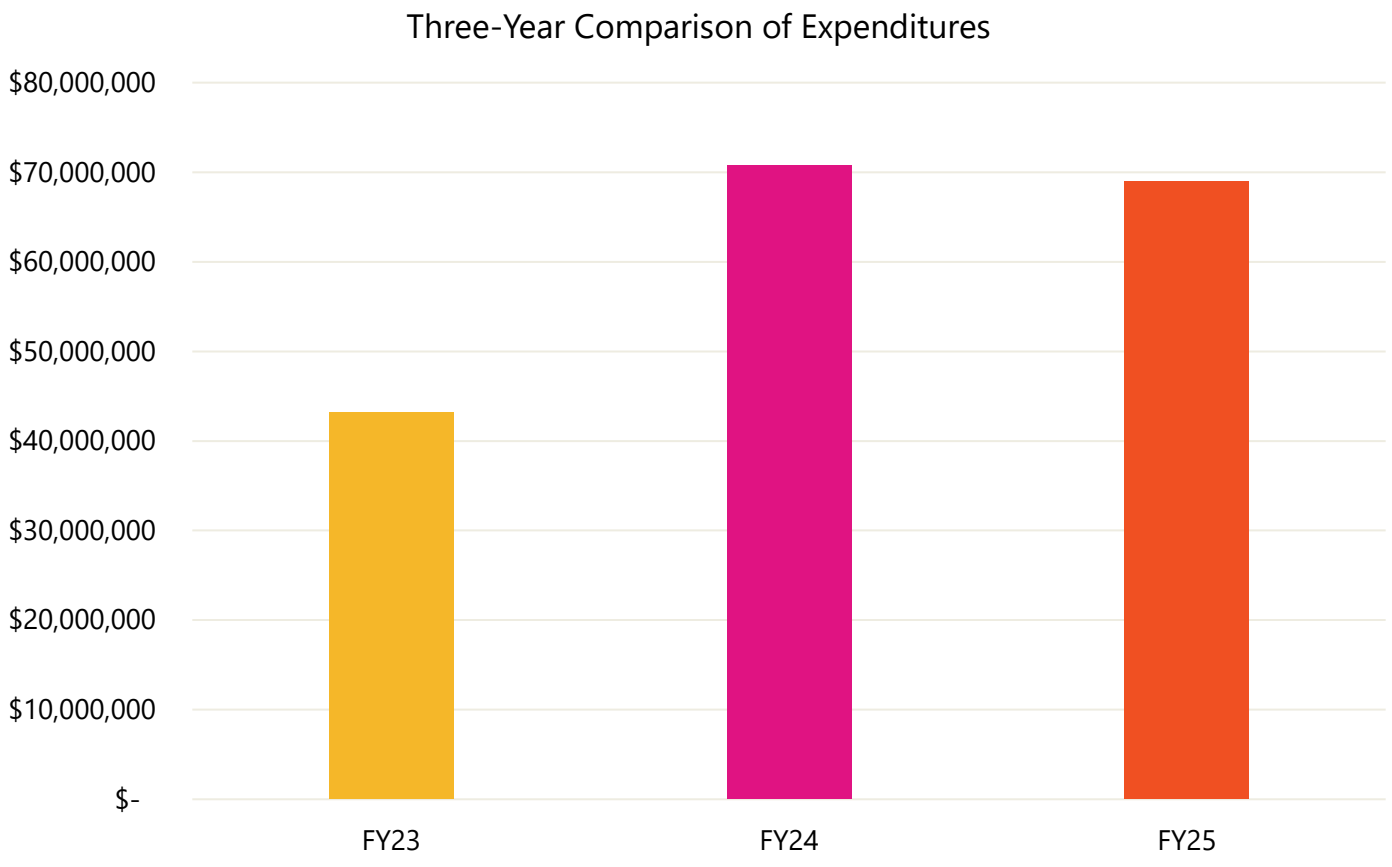
Three-Year Comparison of Revenues

Revenues	FY23 Actual	FY24 Amended	FY25 Adopted
Local Sources	$2,612,819	$12,693,964	$9,731,594
State Sources (EXCLUDING pass-through from Federal)	$13,660,714	$15,651,982	$14,387,624
Federal Sources (passed through by State)	$9,131,929	$10,195,454	$9,281,134
Federal Sources (direct)	$1,306,999	$1,315,137	$91,000
Medicaid and Medicare	$1,732,930	$840,600	$988,600
Private Health Insurance	$4,229,745	$2,305,600	$9,866,600
Patient Personal Fees	$1,271,532	$1,529,615	$1,498,825
Non-Clinical Fees	$3,289,764	$3,170,000	$3,180,000
Private Foundations	$359,573	$450,000	$130,833
Other	$9,417,169	$22,591,491	$19,282,908
Total Revenues	**$47,013,174**	**$70,743,842**	**$68,985,119**



Three-Year Comparison of Expenditures

Expenditures	FY23 Actual	FY24 Amended	FY25 Adopted
Salaries	$15,231,273	$17,899,199	$16,990,223
Fringe	$9,118,565	$10,628,534	$10,210,498
Meetings/Conferences	$75,439	$120,717	$117,625
Travel/Training	$273,808	$531,461	$416,881
Contract Services	$4,928,435	$3,330,650	$9,151,503
Other Operating	$9,182,391	$14,426,997	$13,825,135
Indirect	$3,869,080	$4,392,150	$4,093,083
Capital	$495,870	$740,299	$432,270
Reserve	$ -	$18,673,836	$13,747,900
Total Expenditures	**$43,174,861**	**$70,743,843**	**$68,985,119**



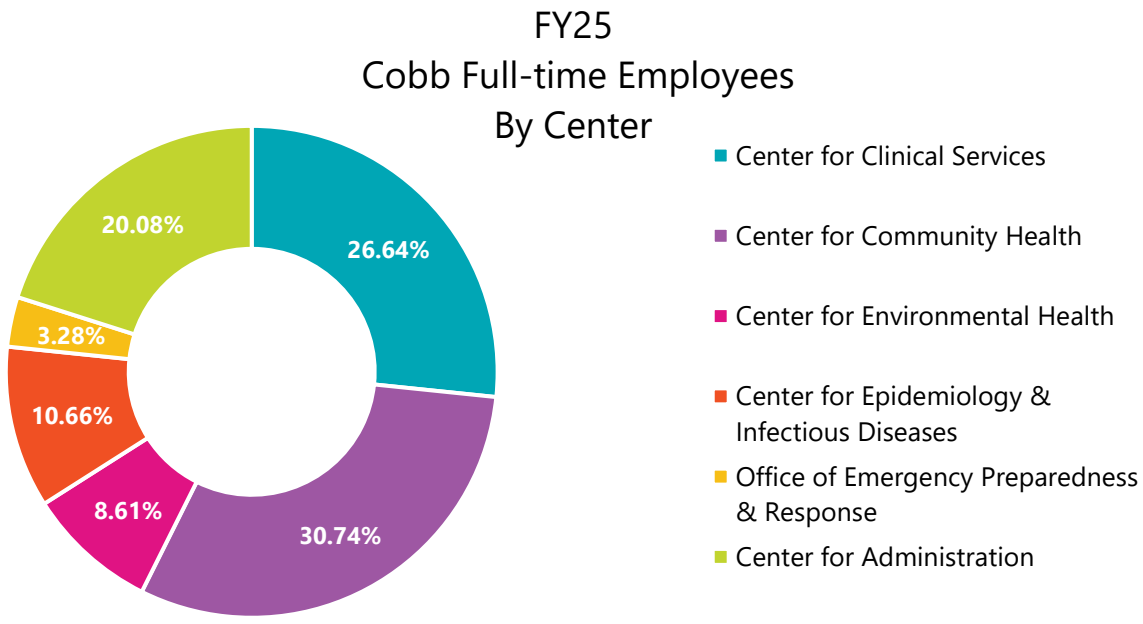
Full-Time Personnel

Administration & Operational Support Offices	FY23	FY24	FY25	FY25 % of Total	Increase/ Decrease from Previous Year
Vital Records	6	6	6	2.46%	0
Office of Administration, Deputy Director, Workforce Administration, and Communications (Indirect Cost Pool)	34	43	43	17.62%	0
Total for Administration & Operational Support Offices	**40**	**49**	**49**	**20.08%**	**0**

Center for Clinical Services	FY23	FY24	FY25	FY25 % of Total	Increase/ Decrease from Previous Year
Immunizations/Child Health	12	14	14	5.74%	0
Family Planning	4	6	7	2.87%	1
Sexually Transmitted Infections	4	5	7	2.87%	2
Outreach	1	3	2	0.82%	(1)
Pharmacy Services	2	2	2	0.82%	0
Breast & Cervical Cancer	3	2	2	0.82%	0
Acworth/Kennesaw	6	8	9	3.69%	1
Business Support Services	7	5	5	2.05%	0
Smyrna	5	8	7	2.87%	(1)
Clinical Services Administration	11	10	10	4.10%	0
Total for Center for Clinical Services	**55**	**63**	**65**	**26.64%**	**2**

Center for Community Health	FY23	FY24	FY25	FY25 % of Total	Increase/ Decrease from Previous Year
Chronic Disease	3	3	3	1.23%	0
Injury Prevention/Safe Kids	1	1	1	0.41%	0
Adolescent Health & Youth Development	1	1	1	0.41%	0
Universal Newborn Hearing Screenings	1	1	1	0.41%	0
Children 1st	6	6	6	2.46%	0
Children's Medical Services	3	3	3	1.23%	0
Early Intervention	3	3	3	1.23%	0
WIC	33	33	32	13.11%	(1)
Perinatal Case Management	2	3	5	2.05%	2
EI/CMS Administration	5	4	4	1.64%	0
Community Health Admin	10	3	3	1.23%	0
Healthy Start	9	11	10	4.10%	(1)
Babies Can't Wait	2	3	3	1.23%	0
Total for Center for Community Health	**79**	**75**	**75**	**30.74%**	**0**

Center for Emergency Preparedness & Response	FY23	FY24	FY25	FY25 % of Total	Increase/ Decrease from Previous Year
Total for Office of Emergency Preparedness & Response	**7**	**7**	**8**	**3.28%**	**1**
Center for Environmental Health	**FY23**	**FY24**	**FY25**	**FY25 % of Total**	**Increase/ Decrease from Previous Year**
Nuisance Complaints/Sewage/Trailer Parks/Body Art	4	3	3	1.23%	0
Food Services/Tourist Accommodations/Public Pools	12	14	14	5.74%	0
EH Administration	4	4	4	1.64%	0
Total for Center for Environmental Health	**20**	**21**	**21**	**8.61%**	**0**
Center for Epidemiology & Infectious Disease	**FY23**	**FY24**	**FY25**	**FY25 % of Total**	**Increase/ Decrease from Previous Year**
HIV Prevention	6	9	9	3.69%	0
Epidemiology & Health Assessment	6	9	12	4.92%	3
TB Clinic	5	5	5	2.05%	0
Total for Center for Epidemiology & Infectious Disease	**17**	**23**	**26**	**10.66%**	**3**
Grand Total of Full Time Employees	**218**	**238**	**244**	**100.00%**	**6**



There was a slight increase in headcount from FY24 to FY25, prior year to current year, due to the success of the agency in the recruitment and retention of employees.

Part-Time Personnel

Administration & Operational Support Offices	FY23	FY24	FY25	FY25 % of Total	Increase/ Decrease from Previous Year
Vital Records	0	0	0	0.00%	0
Office of Administration, Deputy Director, Workforce Administration, and Communications (Indirect Cost Pool)	1	3	2	3.23%	(1)
Total for Administration & Operational Support Offices	**1**	**3**	**2**	**3.23%**	(1)

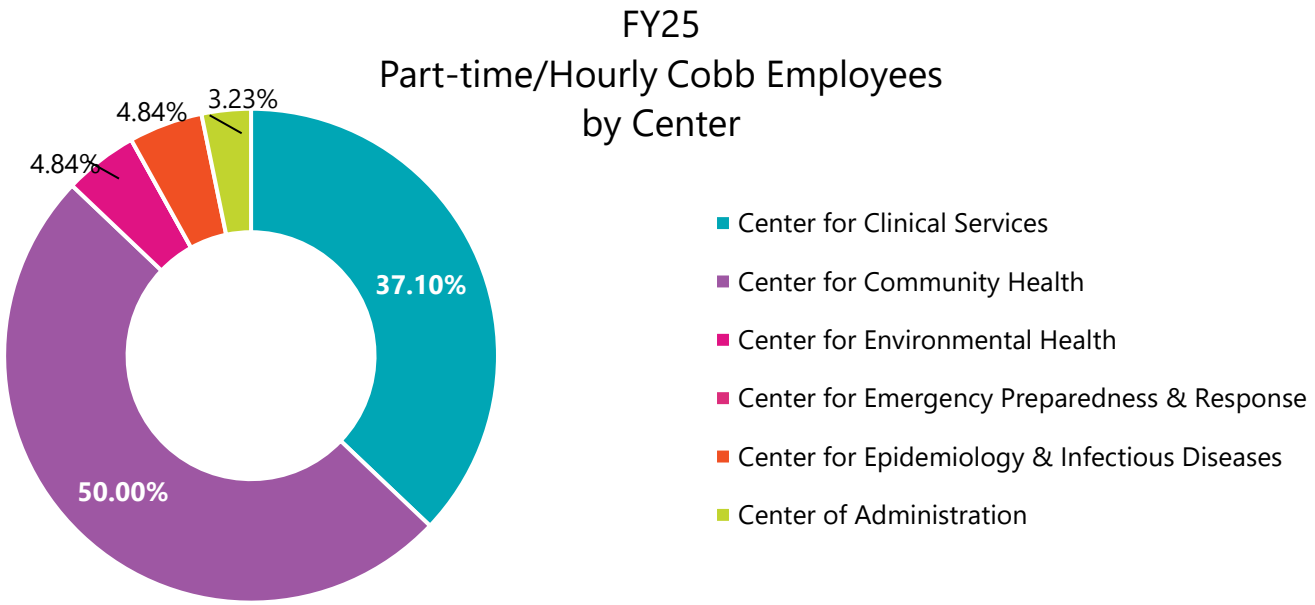
Center for Clinical Services	FY23	FY24	FY25	FY25 % of Total	Increase/ Decrease from Previous Year
Immunizations/Child Health	1	1	1	1.61%	0
Family Planning	2	2	3	4.84%	1
Sexually Transmitted Infections	2	1	3	4.84%	2
Outreach	0	12	9	14.52%	(3)
Pharmacy Services	3	3	3	4.84%	0
Acworth/Kennesaw	0	1	0	0.00%	(1)
Business Support Services	1	1	1	1.61%	0
Smyrna	0	1	1	1.61%	0
Clinical Services Administration	4	1	2	3.23%	1
Total for Center for Clinical Services	**13**	**23**	**23**	**37.10%**	**0**

Center for Community Health	FY23	FY24	FY25	FY25 % of Total	Increase/ Decrease from Previous Year
Injury Prevention/Safe Kids	7	7	8	12.90%	1
Adolescent Health & Youth Development	1	1	1	1.61%	0
Children 1st	5	4	2	3.23%	(2)
Children's Medical Services	1	2	3	4.84%	1
WIC	8	11	11	17.74%	0
Perinatal Case Management	3	3	3	4.84%	0
Community Health Admin	1	1	1	1.61%	0
Healthy Start	3	2	2	3.23%	0
Total for Center for Community Health	**29**	**31**	**31**	**50.00%**	**0**

Center for Emergency Preparedness & Response	FY23	FY24	FY25	FY25 % of Total	Increase/ Decrease from Previous Year
Total for Office of Emergency Preparedness & Response	**0**	**0**	**0**	**0.00%**	**0**
Center for Environmental Health	**FY23**	**FY24**	**FY25**	**FY25 % of Total**	**Increase/ Decrease from Previous Year**
Food Services/Tourist Accommodations/Public Pools	2	3	2	3.23%	(1)
EH Administration	1	0	1	1.61%	1
Total for Center for Environmental Health	**3**	**3**	**3**	**4.84%**	**0**
Center for Epidemiology & Infectious Disease	**FY23**	**FY24**	**FY25**	**FY25 % of Total**	**Increase/ Decrease from Previous Year**
Epidemiology & Health Assessment	1	0	2	3.23%	2
TB Clinic	2	1	1	1.61%	0
Total for Center for Epidemiology & Infectious Disease	**3**	**1**	**3**	**4.84%**	**2**
Grand Total of Part Time Employees	**49**	**61**	**62**	**100.00%**	**1**

	FY23	FY24	FY25	Increase/Decrease from Previous Year
Total of Cobb County Full Time & Part Time Positions	**267**	**299**	**306**	**7**

There was a slight increase in overall headcount from FY24 to FY25, prior year to current year. This slight increase was due to the success of the agency in the recruitment and retention of employees

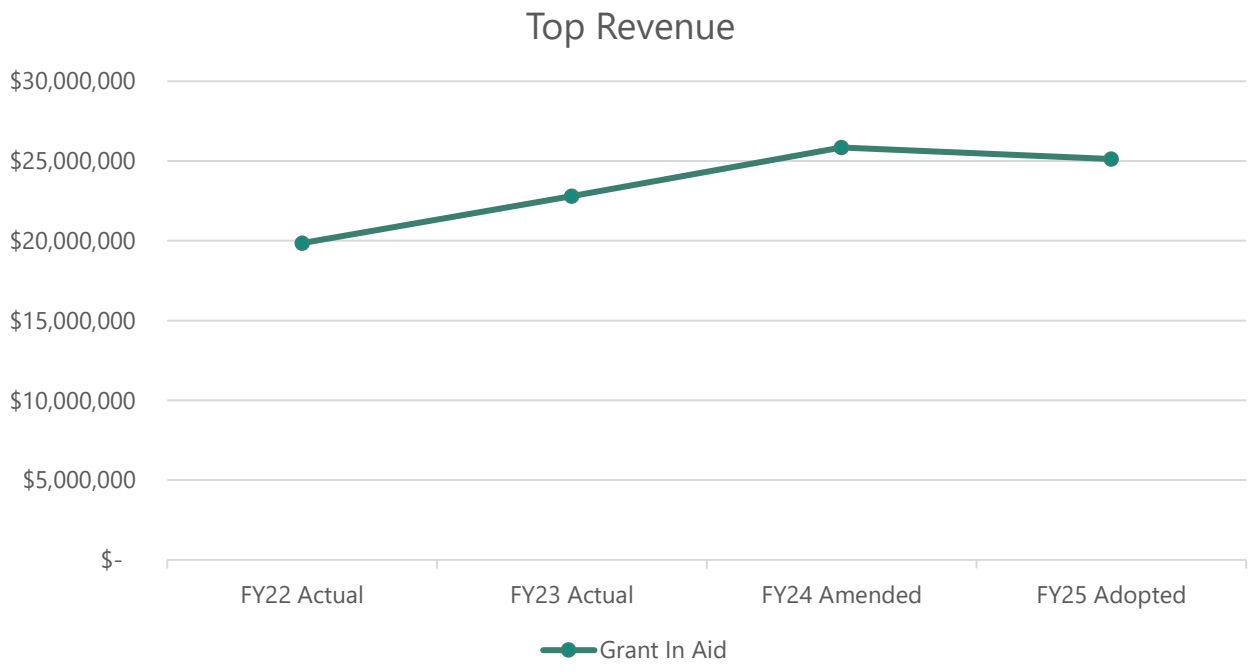


General Fund Trends

Top 10 Revenues

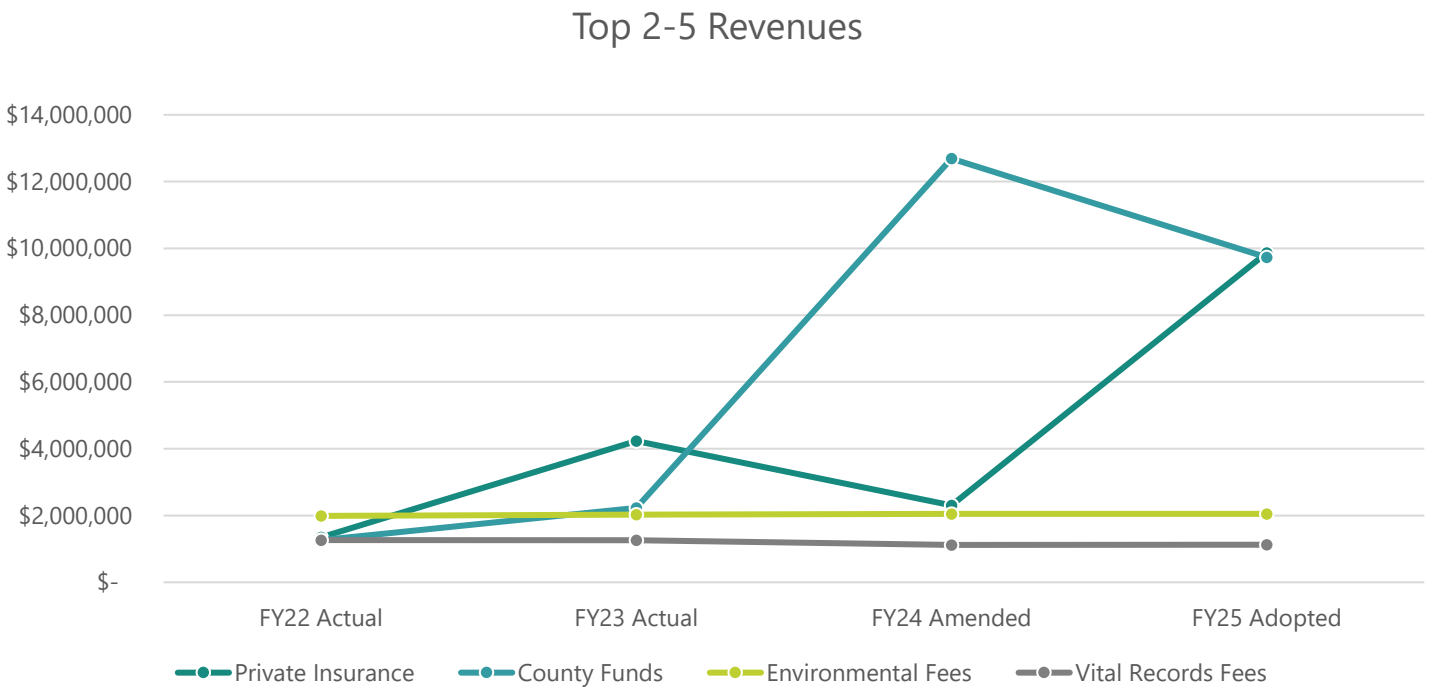
	FY22 Actual	FY23 Actual	FY24 Amended	FY25 Adopted
Grant In Aid	$19,856,351	$22,792,643	$25,847,436	$25,117,618
Private Insurance	$1,348,005	$4,229,745	$2,305,600	$9,866,600
County Funds	$1,263,380	$2,226,784	$12,687,699	$9,728,894
Environmental Fees	$1,989,275	$2,027,224	$2,050,000	$2,050,000
Vital Records Fees	$1,264,805	$1,262,540	$1,120,000	$1,130,000
Medicare/Medicaid	$850,624	$1,732,930	$840,600	$988,600
Immunization Fees	$495,422	$547,430	$764,540	$669,000
Family Planning Fees	$163,362	$187,459	$200,625	$210,000
VHD Exam Fees	$166,222	$160,982	$171,500	$199,000
Outpatient Fees	$80,272	$113,133	$183,750	$184,750

Top Revenue Trend Analysis



The chart above is showing the trend of our top revenue category, Grant In Aid. We receive Grant In Aid from both the State of Georgia and the Federal Government. The majority of our budgets are funded through this source of revenue. FY25 Adopted Grant in Aid decreased compared to the FY24 amended budget due to a decrease in COVID funding.

Top 2-5 Revenues Trend Analysis



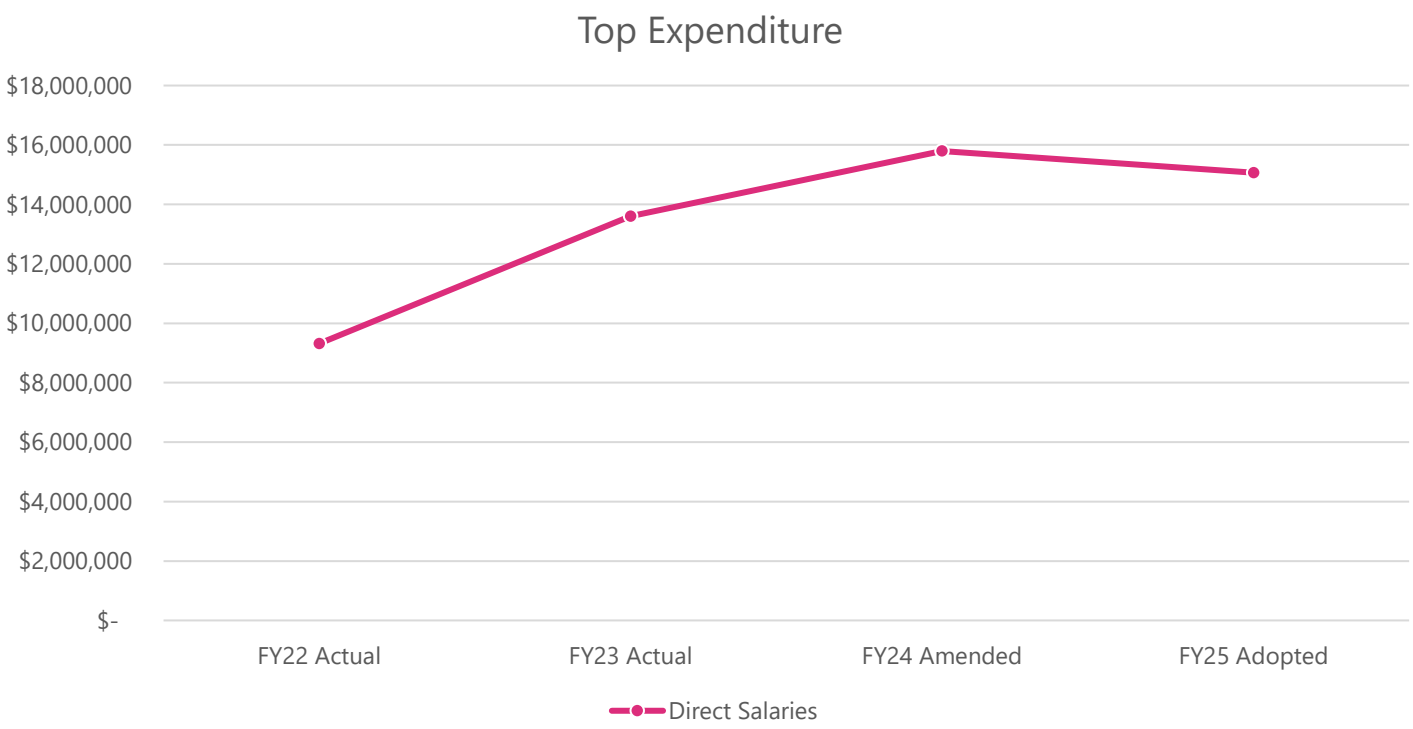
Top 2-5 Revenues

The chart above is showing the trends of the next four top revenue sources. Private insurance is our second highest revenue source. This is due to the expansion of the pharmacy into a contract pharmacy where we collect additional private insurance revenue. County funds, our third highest revenue source, remains in the top 3 as a revenue source, as we continue to receive ARPA grant funds from Cobb County government. Our fourth highest source, Environmental Health Fees, remained flat compared to FY24 as did our fifth highest source, Vital Records.

Top 10 Expenditures

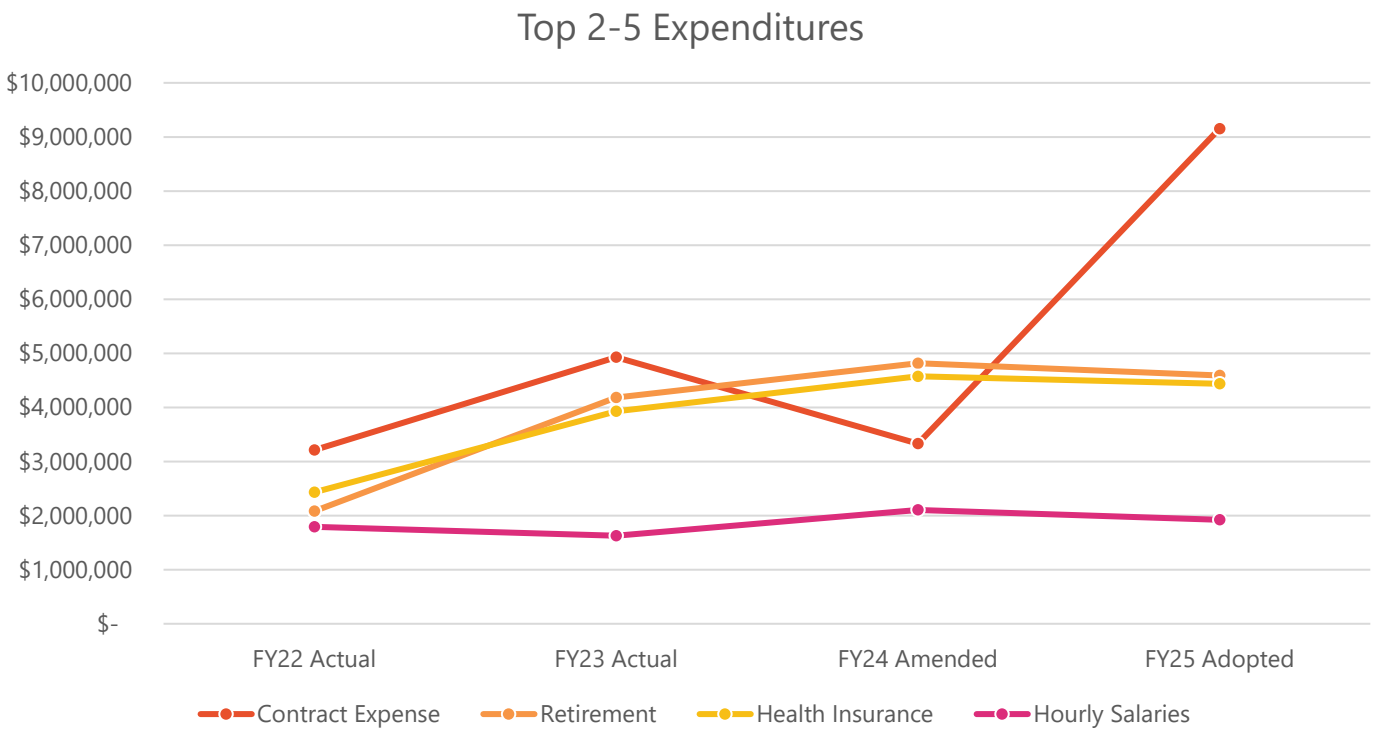
	FY22 Actual	FY23 Actual	FY24 Amended	FY25 Adopted
Direct Salaries	$9,317,541	$13,603,289	$15,795,453	$15,069,063
Contract Expense	$3,212,204	$4,928,435	$3,330,650	$9,151,503
Retirement	$2,082,580	$4,183,504	$4,816,643	$4,591,418
Health Insurance	$2,431,764	$3,928,869	$4,574,957	$4,438,442
Hourly Salaries	$1,794,606	$1,627,984	$2,103,746	$1,921,160
Pharmaceuticals	$839,377	$835,844	$1,615,758	$1,754,375
Direct Benefits to Clients	$387,036	$451,705	$1,161,675	$1,516,864
FICA	$692,413	$1,006,192	$1,236,934	$1,180,639
Medical Supplies	$151,698	$280,283	$574,096	$487,706
General Supplies	$367,202	$499,007	$760,807	$442,043

Top Expenditure Trend Analysis



The chart above is showing the trend of our top expenditures category, Direct Salaries. Direct Salaries decreased slightly in FY25 due to the loss of the Healthy Start Program.

Top 2-5 Expenditures Trend Analysis



Top 2-5 Expenditures

The chart above is showing the trend of the next four expenditures, which are Contract Expense, Retirement, Health Insurance, and Hourly Salaries. Contract Expense increased greatly as our pharmacy transitioned to a contract pharmacy and expenses related to this type of pharmacy would primarily be contract expense. Retirement and Health Insurance also decreased slightly as they are calculated as a percentage of direct salaries, so if direct salaries decrease, those expenses would also decrease. Finally, Hourly Salaries deceased due to anticipated personnel needs in relation to COVID.

Administration & Operational Support Offices

Administration & Operational Support Offices

Mission & Function

The mission of the Administration & Operational Support Offices is to provide business operations support effectively and efficiently to the agency, the programs and the staff. This mission is accomplished through our Accounting, Workforce Administration, Information Technology, Communications, Director's & Deputy Director's office, Strategic Office, and other support areas and teams lending expertise, guidance, and support to the agency. staff and programs.

Workload Indicators	FY23 Actual	FY24 Actual	FY25 Projected
Vital Records Birth Certificates	28,473	37,990	39,130
Vital Records—Death Certificates	149,149	151,593	156,141
Facility Work Orders	913	853	879
IT Work Orders	1,328	1,554	1,601
AP Checks and EFTs Processed	780	805	829
Employees Attending HR Trainings	730	732	754

Support Offices Goals & Objectives

Community

Community Outcome Measure	Target	FY23 Actual	FY24 Actual	FY25 Goal
# of people who completed the Workforce Administration Career Ladder by each quarter	28	*New measure implemented with no historical data	24	28

Activity

Output Measures	Target	FY23 Actual	FY24 Actual	FY25 Goal
Internal Communications Rating	4.0 out of 5	4.01	4.00	4.0 out of 5
% of Work Order tickets completed within a monthly period	95%	94.25%	95.38	95%

Resource

Workforce Measures	Target	FY23 Actual	FY24 Actual	FY25 Goal
Employee Retention Rate	88%	75%	82.00%	88%
Employee Satisfaction	4 out of 5	4	3.99	3.90
Financial Measures	**Target**	**FY23 Actual**	**FY24 Actual**	**FY25 Goal**
Fund Balance Reserves as a % of annual budget	17%	48%	35%	17%
# of Website Visits	240,000	329,357	343,243	240,000

Support Offices Personnel Summary – Full Time

Position	Grade	FY23	FY24	FY25
Accountant 2	J	0	1	1
Accountant 3	K	1	1	1
Accountant 4	L	2	1	1
Admin Assistant Supervisor	I	0	1	1
Admin Asst 3	H	4	2	2
Admin Asst Supervisor	J	2	2	2
Administrator	R	1	1	1
Billing Specialist 3	J	1	1	1
Communications Spec 1	H	2	2	2
Controller	N	1	1	1
Customer Service Rep 2	G	1	1	3
Customer Service Rep 3	H	2	2	2
Deputy Administrator	N	1	1	1
Deputy Director	SE	1	1	0
Development Director	L	0	0	0
Director, Health Equity & Community Outreach	K	0	1	0
Director, Office of Communications	P	1	1	1
Director, Performance Management	L	1	1	1
District Health Director	SE	1	1	1
Facilities Maintenance Super	E	1	1	1
Facility Maintenance Worker 3	D	2	3	3
Financial Ops Gen 1	G	1	1	1
Financial Ops Gen 2	H	0	1	1
Grants Specialist	L	1	0	0
HR Director	O	1	1	1
HR Manager	M	1	1	1
HR Recruiter	K	1	1	1
HR Training & Development Specialist 3	I	1	1	1
IT Business Analyst 1	J	1	1	1
IT Business Analyst 2	K	1	1	1
IT Director	O	1	1	1
Mgr. 1 Accounting/Financial	M	0	1	1
Mgr. Business Ops	M	1	1	1
Network Administrator Supervisor	M	1	0	0
Nurse Program Consultant 3	M	1	1	1
Opioid Response	K	1	1	1
Payroll Specialist 2	I	1	0	0
Payroll Specialist 3	J	0	1	1
Purchasing/Procurement Agent 1	I	1	1	1
Purchasing/AP Manager	L	1	1	1
System Administrator 1	L	4	3	3
System Administrator 2	M	0	1	1
Total Full Time Employees		46	48	49

Support Offices Personnel Summary - Part Time/Hourly

Position	Grade	FY23	FY24	FY25
Clerical Services Worker	N/A	0	0	1
Facilities Worker	N/A	1	0	0
Physician	N/A	0	2	1
Planner	N/A	0	1	0
Total Part Time/Hourly Employees		**1**	**3**	**2**

Support Offices Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	2,189,630	2,508,380	2,508,380
Federal and State Funds	0	0	0
Fee Revenue and Other	7,333,063	15,726,020	15,036,746
Grant in Aid	10,275,606	12,242,491	12,236,268
Medicare and Medicaid	1,288,682	360,000	500,000
Total Funding Sources	**21,086,981**	**30,836,891**	**30,281,394**
Appropriations			
Salary and Wages	3,622,676	3,601,281	3,407,196
Benefits	2,151,358	2,243,782	2,223,549
Operating Expenses	6,627,142	9,673,116	9,665,353
Capital Expenses	346,309	502,398	367,000
Reserve	0	8,552,629	8,207,673
Total Appropriations	**12,747,485**	**24,573,206**	**23,870,771**

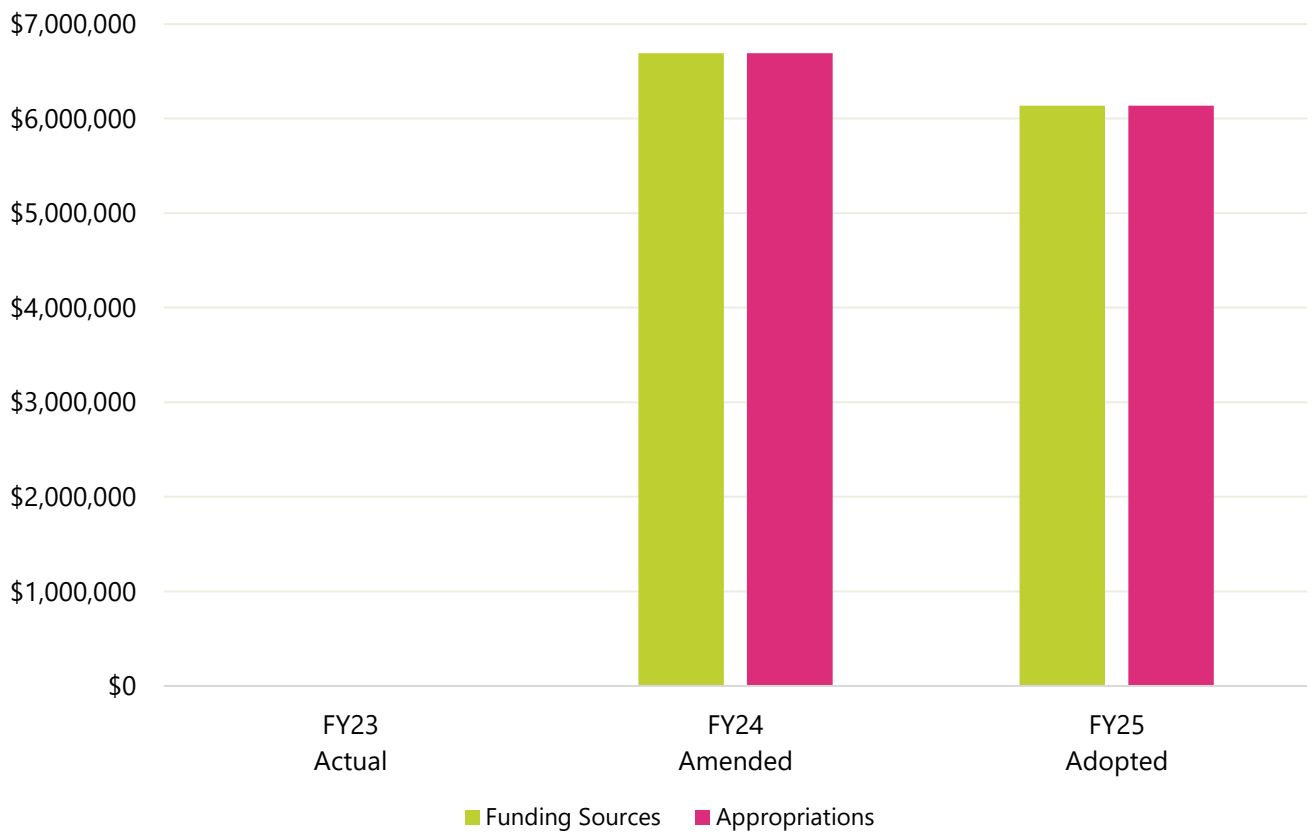
Support Offices Individual Budgets

Below and the pages that follow are the individual support offices, areas, or budgets that make up the Administration & Operational Support Offices

Cobb CIP	District Performance
District Administration	Public Health Administration
District Communication	Public Health Infrastructure
District Director	Public Health Workforce Salary
District Human Resources	Vital Records

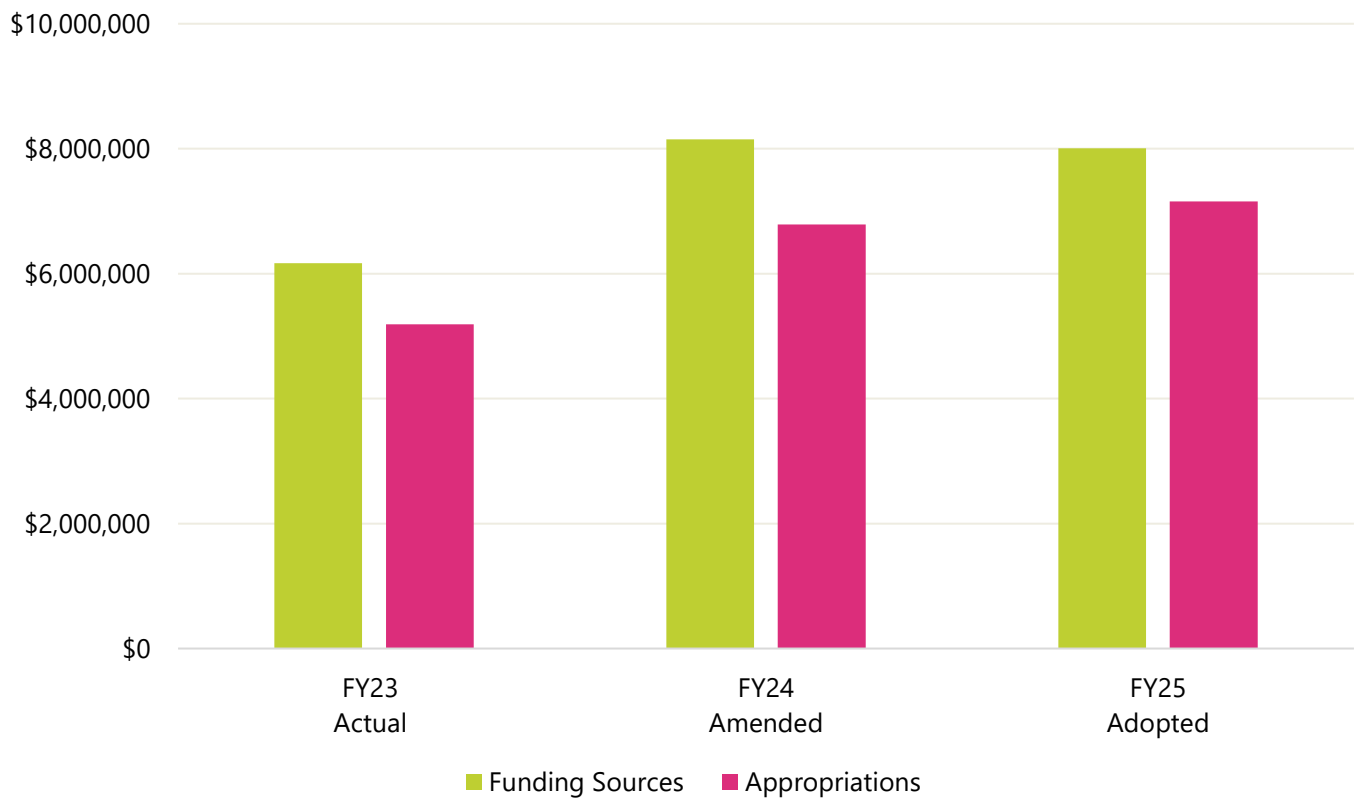
Cobb CIP Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	6,691,798	6,136,185
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**0**	**6,691,798**	**6,136,185**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	0	25,000	25,000
Capital Expenses	0	0	0
Reserve	0	6,666,798	6,111,185
Total Appropriations	**0**	**6,691,798**	**6,136,185**



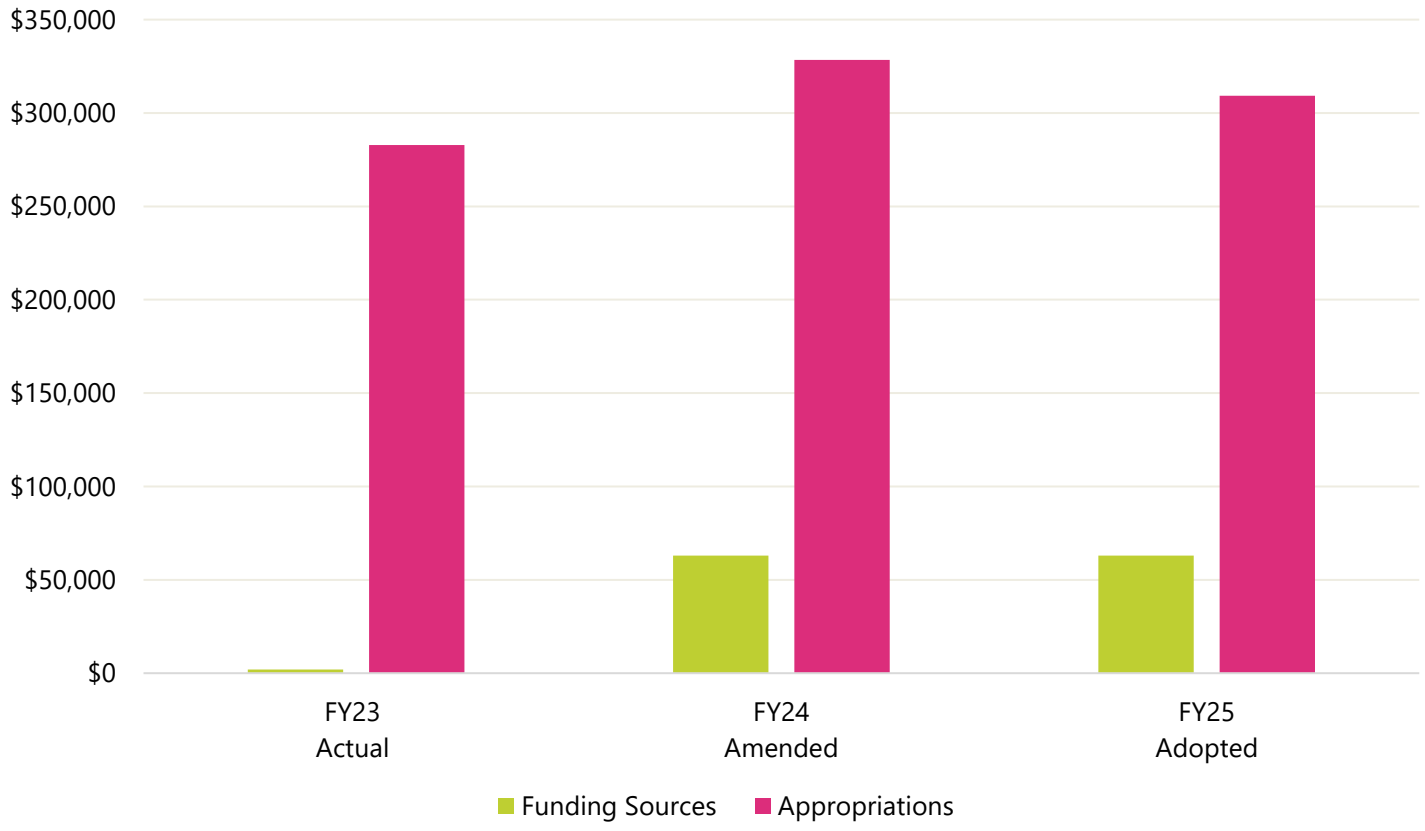
District Administration Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	950,344	1,269,094	1,269,094
Federal and State Funds	0	0	0
Fee Revenue and Other	5,219,454	6,881,921	6,738,260
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**6,169,798**	**8,151,015**	**8,007,354**
Appropriations			
Salary and Wages	2,269,911	1,736,492	1,713,527
Benefits	1,283,165	1,182,793	1,158,583
Operating Expenses	1,563,866	3,063,306	3,111,680
Capital Expenses	72,332	40,000	0
Reserve	0	766,174	1,173,132
Total Appropriations	**5,189,274**	**6,788,765**	**7,156,922**



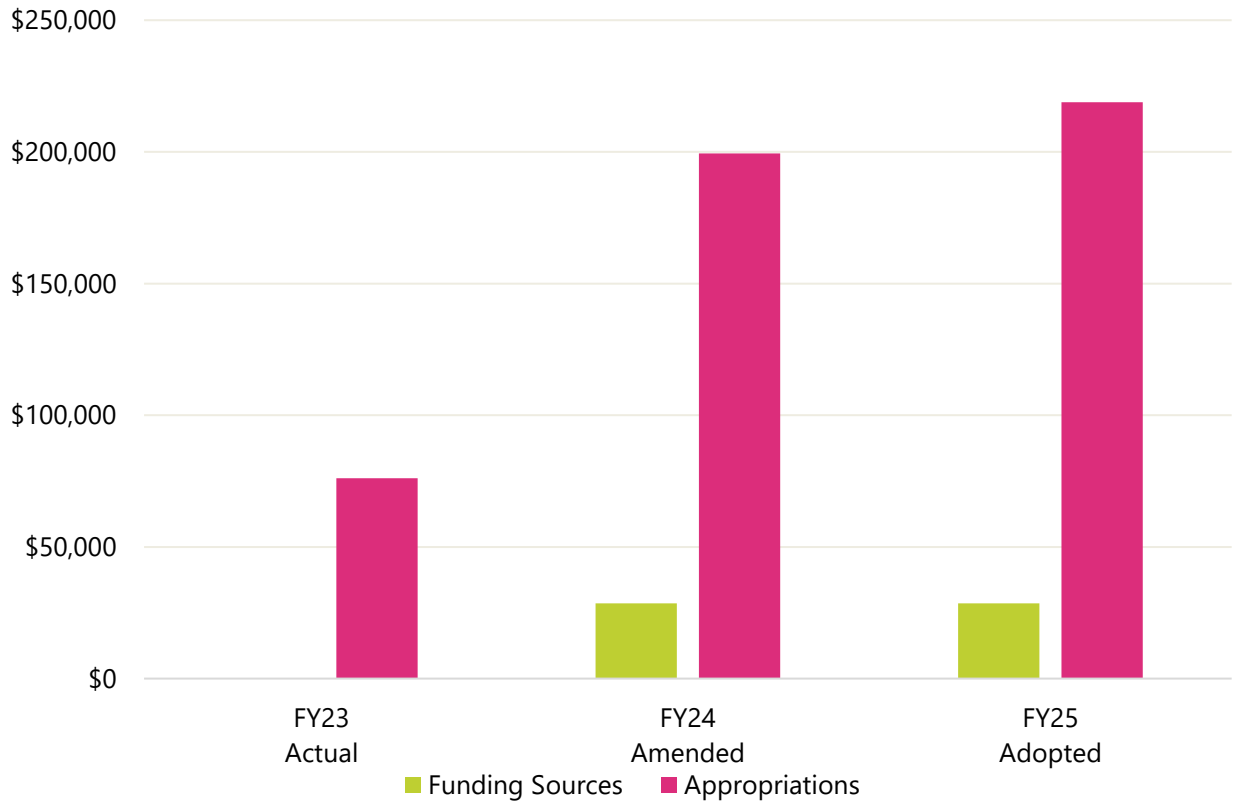
District Communication Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	1,944	63,045	63,045
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**1,944**	**63,045**	**63,045**
Appropriations			
Salary and Wages	123,499	141,105	141,105
Benefits	86,278	96,113	95,408
Operating Expenses	70,008	74,684	69,660
Capital Expenses	2,994	3,000	3,000
Reserve	0	13,500	0
Total Appropriations	**282,779**	**328,402**	**309,173**



District Director Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	28,520	28,520
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**0**	**28,520**	**28,520**
Appropriations			
Salary and Wages	46,343	97,963	100,000
Benefits	31,220	66,728	67,612
Operating Expenses	-1,499	34,772	51,272
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**76,064**	**199,463**	**218,884**

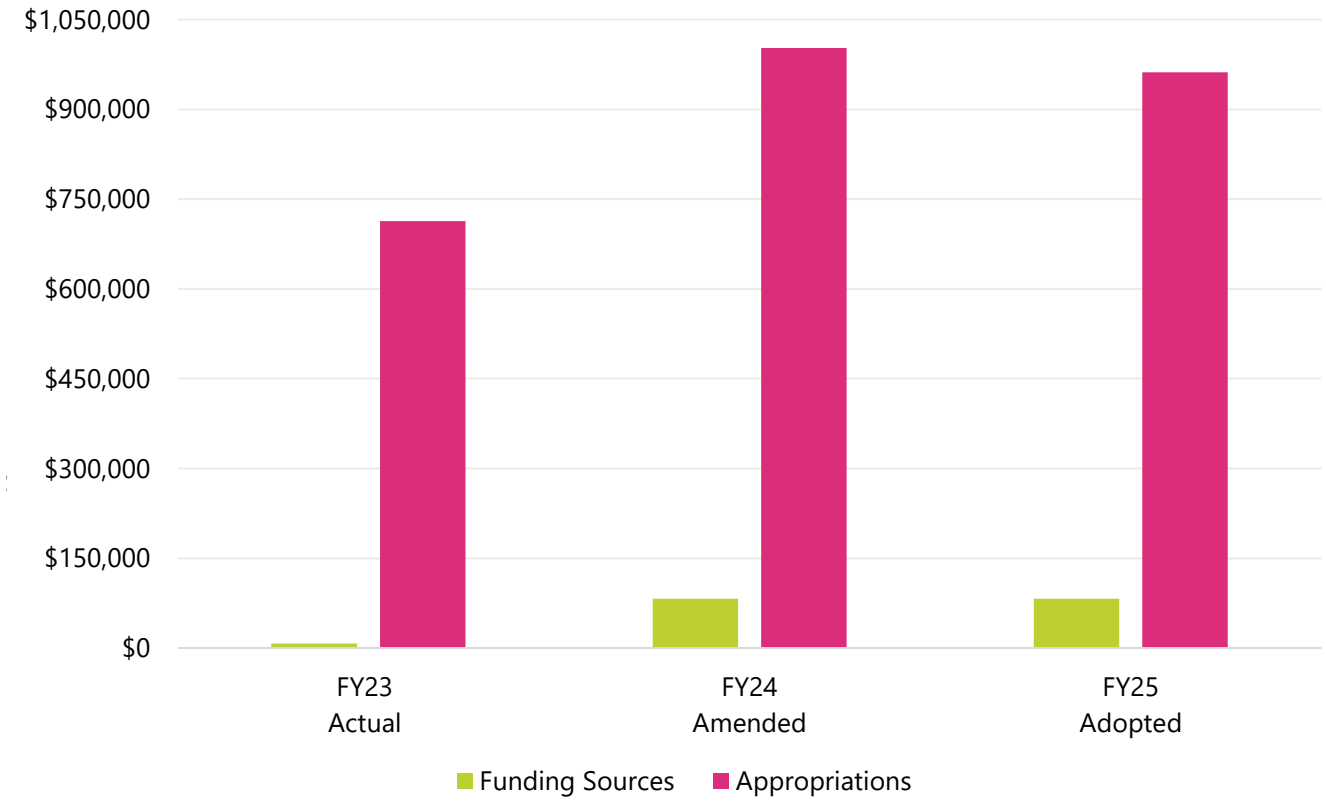


District Human Resources Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	112,555	75,987	75,987
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**112,555**	**75,987**	**75,987**
Appropriations			
Salary and Wages	265,740	289,559	325,970
Benefits	179,837	197,231	197,377
Operating Expenses	98,421	127,025	136,292
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**543,998**	**613,815**	**659,639**

District Performance Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	7,473	82,392	82,392
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**7,473**	**82,392**	**82,392**
Appropriations			
Salary and Wages	405,204	552,744	536,195
Benefits	256,695	328,179	328,402
Operating Expenses	51,300	121,650	97,465
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**713,199**	**1,002,573**	**962,062**



Public Health Administration Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	1,239,286	1,239,286	1,239,286
Federal and State Funds	0	0	0
Fee Revenue and Other	647,479	656,087	656,087
Grant in Aid	9,040,120	10,112,631	10,106,408
Medicare and Medicaid	1,288,682	360,000	500,000
Total Funding Sources	**12,215,567**	**12,368,004**	**12,501,781**
Appropriations			
Salary and Wages	126,929	351,854	80,575
Benefits	82,289	78,781	54,480
Operating Expenses	3,666,153	4,761,769	4,720,948
Capital Expenses	268,873	459,398	364,000
Reserve	0	532,056	453,153
Total Appropriations	**4,144,244**	**6,183,858**	**5,673,156**

Public Health Infrastructure Budget Summary

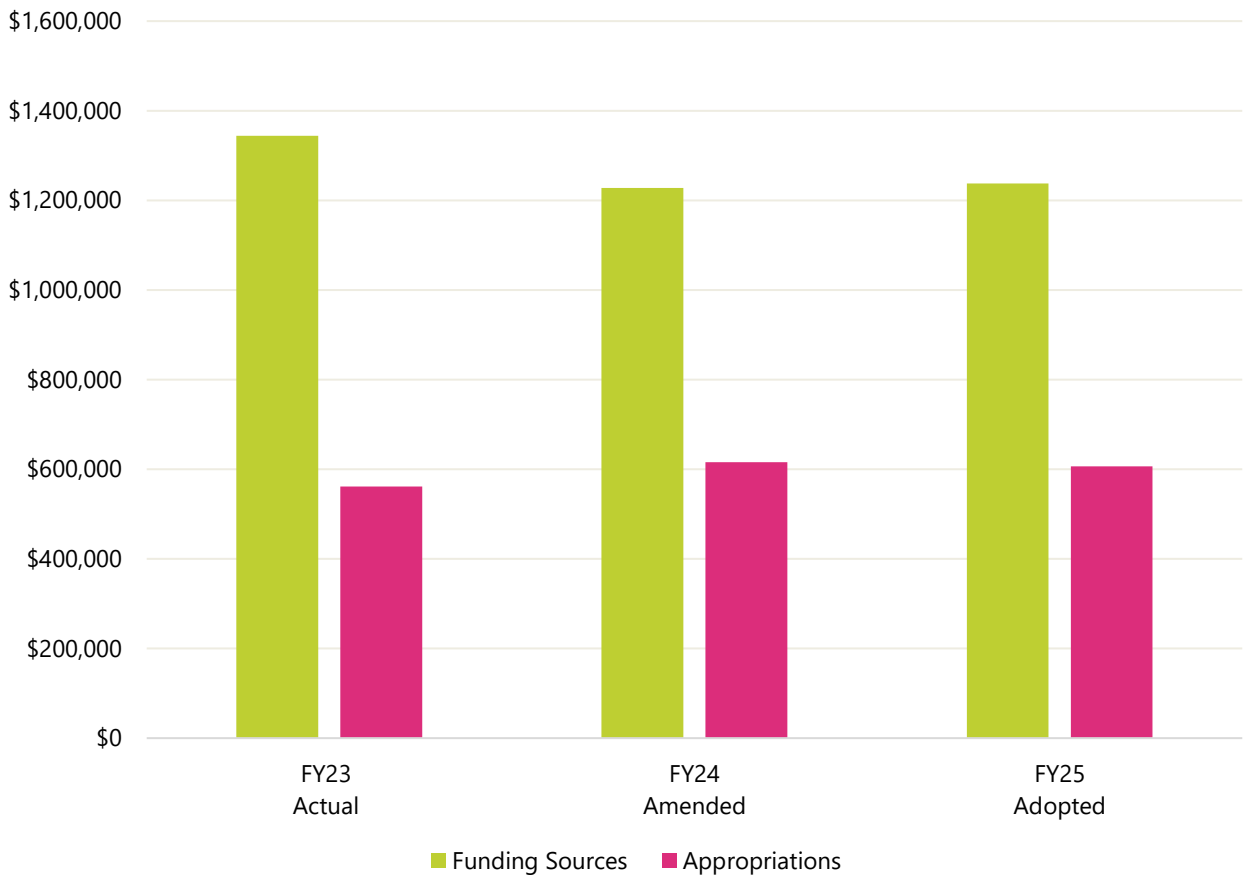
	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	18,596	18,596
Grant in Aid	0	866,576	866,576
Medicare and Medicaid	0	0	0
Total Funding Sources	**0**	**885,172**	**885,172**
Appropriations			
Salary and Wages	0	147,440	230,907
Benefits	0	100,428	133,101
Operating Expenses	0	63,202	50,961
Capital Expenses	0	0	0
Reserve	0	574,101	470,203
Total Appropriations	**0**	**885,171**	**885,172**

Public Health Workforce Salary Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	1,235,486	1,263,284	1,263,284
Medicare and Medicaid	0	0	0
Total Funding Sources	**1,235,486**	**1,263,284**	**1,263,284**
Appropriations			
Salary and Wages	119,541	0	0
Benefits	50,684	0	0
Operating Expenses	1,065,871	1,263,284	1,263,284
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**1,236,096**	**1,263,284**	**1,263,284**

Vital Records Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	1,344,158	1,227,674	1,237,674
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**1,344,158**	**1,227,674**	**1,237,674**
Appropriations			
Salary and Wages	265,509	284,124	278,917
Benefits	181,190	193,529	188,586
Operating Expenses	113,022	138,424	138,791
Capital Expenses	2,110	0	0
Reserve	0	0	0
Total Appropriations	**561,831**	**616,077**	**606,294**



Clinical & Community Services and Programs

Center for Clinical Services

Center for Community Health

Center for Emergency Preparedness & Response

Center for Environmental Health

Center for Epidemiology & Infectious Disease

Center for Clinical Services

Mission & Function

The mission of the Center for Clinical services is to support and manage the programs to reach all people in our community that need quality clinical services and a low cost with good results. The Center for Clinical Services carries out its mission through direct clinical service to the clients at multiple locations. The Center for Clinical Services also provides indirect services including referrals to specialists outside of the public health capacity.

Clinical Services Workload Indicators	FY23 Actual	FY24 Actual	FY25 Projected
Total Clinical Patient Volume	57,996	59,722	61,514
# of Immunizations Provided	39,368	41,304	42,543
Pharmacy Prescriptions Filled	12,302	18,066	18,608

Clinical Services Goals & Objectives

Community

Community Outcome Measure	Target	FY23 Actual	FY24 Actual	FY25 Goal
# of Family Planning patients using a LARC	276	454	551	276
% of clients seen in STI/Family Planning clinics who were tested positive for syphilis and were treated per protocol	95%	99%	91.90%	95%

Activity

Output Measure	Target	FY23 Actual	FY24 Actual	FY25 Goal
Total Clinical Patient Volume*	63,972	57,996	59,722	63,972

*This was previously tracked as # of Encounters. With the updates to the strategic plan, it is now being tracked as Total Clinical Patient Volume

Service Quality Measure	Target	FY23 Actual	FY24 Actual	FY25 Goal
Customer Satisfaction Rating	3.55 out of 4	3.62	3.68	3.55
Timeliness of Service Delivery	3.30 out of 4	3.52	3.62	3.30

Resource

Workforce Measure	Target	FY23 Actual	FY24 Actual	FY25 Goal
Employee Retention Rate	88%	75%	82%	88%

Financial Measure	Target	FY23 Actual	FY24 Actual	FY25 Goal
YTD Billing & Collection Rate	92%	66%	66%	92%

Clinical Services Personnel - Full Time

Position	Grade	FY23	FY24	FY25
Admin Asst 2	G	1	1	1
Admin Asst 3	H	5	5	4
Center Director	P	1	1	1
Customer Service Specialist 1	F	3	0	1
Customer Service Specialist 2	G	4	8	9
Customer Service Specialist 3	H	7	4	7
Customer Svs Specialist Supervisor	I	3	3	3
Deputy Director	N	2	1	1
Financial Ops Generalist 1	G	1	0	0
Financial Ops Generalist 2	H	0	1	0
Healthcare Program Consultant 1	I	1	1	1
Immunizations Program Mgr	N	1	1	1
Medical Assistant 1	E	0	1	1
Medical Assistant 2	F	1	2	2
Medical Assistant 3	G	7	8	8
Medical Clinical Lab Spec 1	I	0	1	1
Medical Clinical Lab Spec Spv	L	1	1	1
Nurse Practitioner 3	P	0	1	1
PH Nurse 2	L	2	9	9
PH Nurse 1	K	1	0	0
PH Nurse 3	M	7	7	7
PH Nurse Supervisor 1	N	4	4	5
Pharmacy Directory	R	1	1	1
Pharmacy Tech 3	F	1	1	0
Social Services Tech 3	F	1	1	0
Total Full Time Employees		**55**	**63**	**65**

Clinical Services Personnel - Part Time

Position	Grade	FY23	FY24	FY25
Customer Service Rep	N/A	1	3	5
Nurse	N/A	5	14	14
Nurse Practitioner	N/A	3	3	3
Pharmacist	N/A	3	3	1
Physician	N/A	1	0	0
Total Part Time/Hourly Employees		**13**	**23**	**23**

Center for Clinical Services Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	30,000	2,766,291	2,706,291
Federal and State Funds	0	0	0
Fee Revenue and Other	6,852,033	4,660,873	12,899,814
Grant in Aid	1,630,094	1,904,691	1,829,873
Medicare and Medicaid	298,474	335,500	333,500
Total Funding Sources	**8,810,601**	**9,667,355**	**17,769,478**
Appropriations			
Salary and Wages	3,250,962	4,291,032	4,474,476
Benefits	2,006,502	2,479,173	2,585,700
Operating Expenses	6,271,915	3,740,622	11,225,398
Capital Expenses	34,079	14,845	3,000
Reserve	0	2,634,425	2,531,392
Total Appropriations	**11,563,458**	**13,160,097**	**20,819,966**

Programs & Budgets Within Clinical Services

The programs below and the pages that follow are the individual budgets that make up the total budget for the Center for Clinical Services

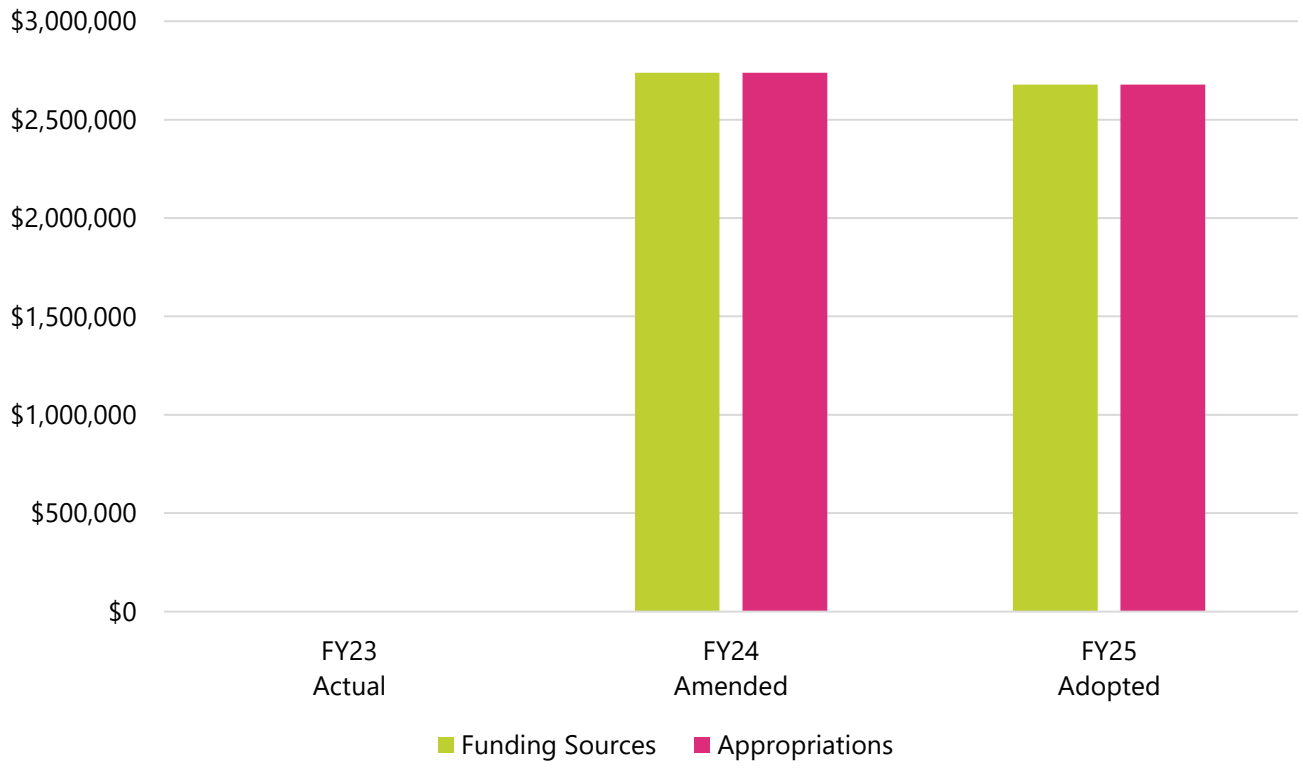
Acworth
ARPA Outreach
BreasTest And More
Business Support Services
Cervical Cancer Screening
Center for Public Health
Family Planning
Family Planning Cadre
Hypertension Management
Immunizations
LARC Initiative
Marietta
Marietta Child Health
MPox Grant
Oral Health
Patient Navigator
Pharmacy
Smyrna
State Breast
STD Preventative Services

Acworth Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	457,379	563,909	541,584
Grant in Aid	0	0	0
Medicare and Medicaid	42,781	38,500	41,500
Total Funding Sources	**500,160**	**602,409**	**583,084**
Appropriations			
Salary and Wages	356,080	460,693	463,315
Benefits	235,800	278,573	277,828
Operating Expenses	354,522	378,725	379,144
Capital Expenses	647	9,415	0
Reserve	0	0	0
Total Appropriations	**947,049**	**1,127,406**	**1,120,287**

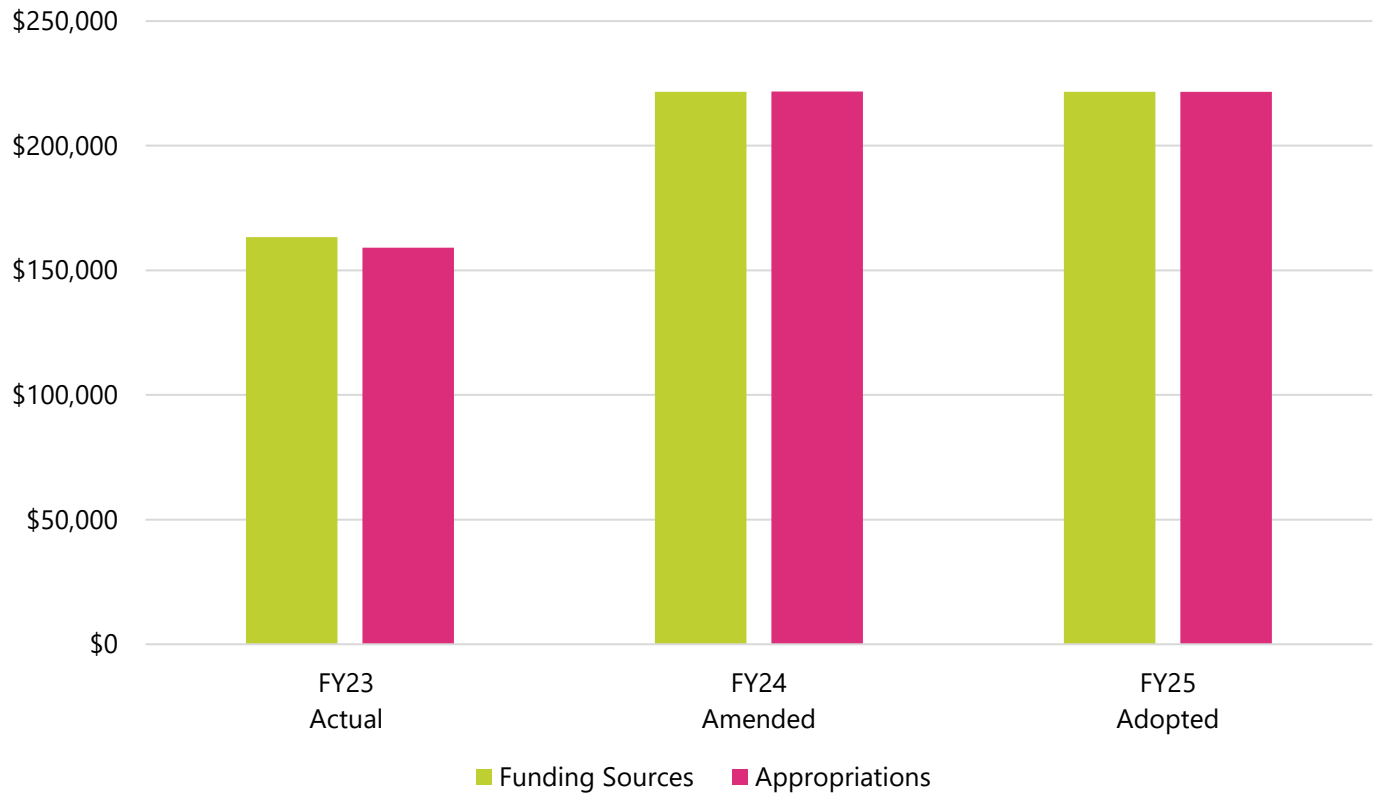
ARPA Outreach Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	2,736,291	2,676,291
Federal and State Funds	0	0	0
Fee Revenue and Other	0	1,745	1,745
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**0**	**2,738,036**	**2,678,036**
Appropriations			
Salary and Wages	0	6,657	36,721
Benefits	0	4,535	16,094
Operating Expenses	0	92,419	93,829
Capital Expenses	0	0	0
Reserve	0	2,634,425	2,531,392
Total Appropriations	**0**	**2,738,036**	**2,678,036**



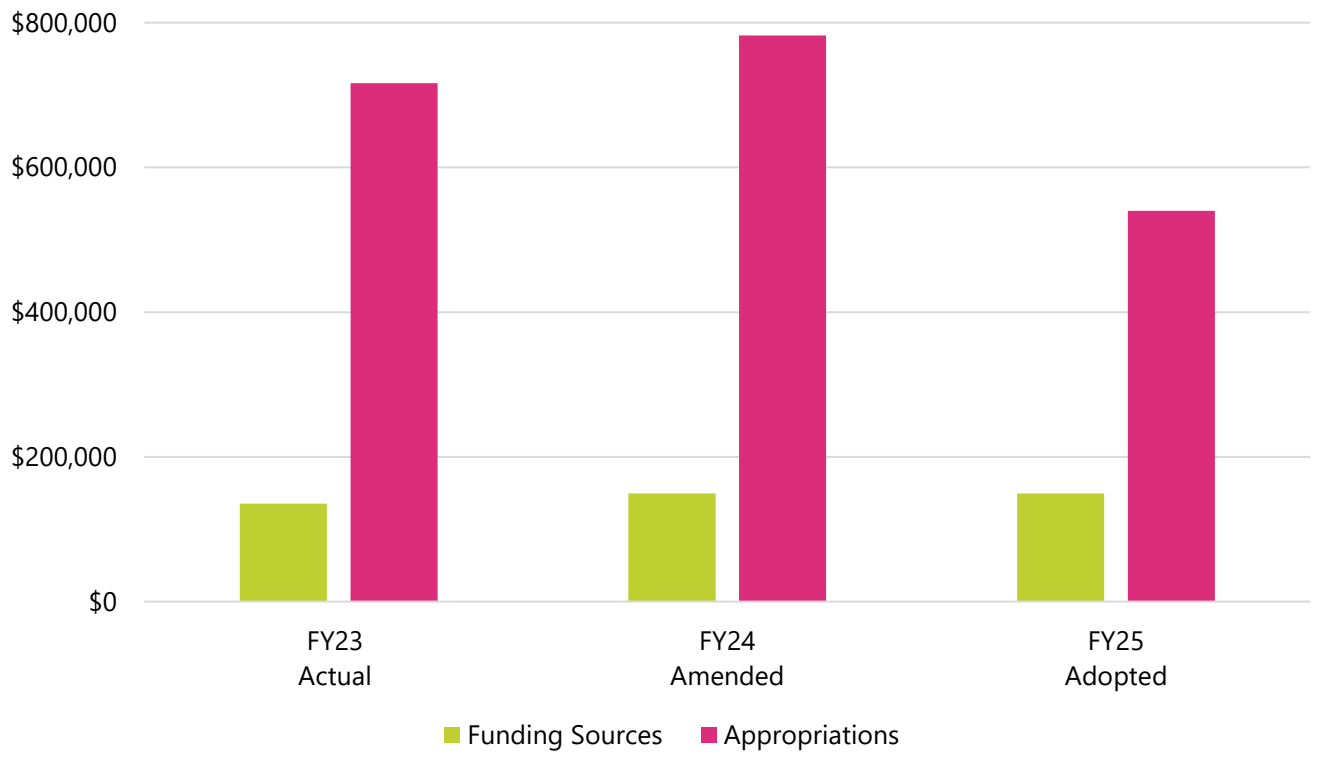
BreastTest And More Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	9,034	8,005	8,005
Grant in Aid	154,275	213,650	213,650
Medicare and Medicaid	0	0	0
Total Funding Sources	**163,309**	**221,655**	**221,655**
Appropriations			
Salary and Wages	23,925	17,346	15,937
Benefits	16,728	11,816	10,776
Operating Expenses	118,394	192,160	194,941
Capital Expenses	0	380	0
Reserve	0	0	0
Total Appropriations	**159,047**	**221,702**	**221,654**



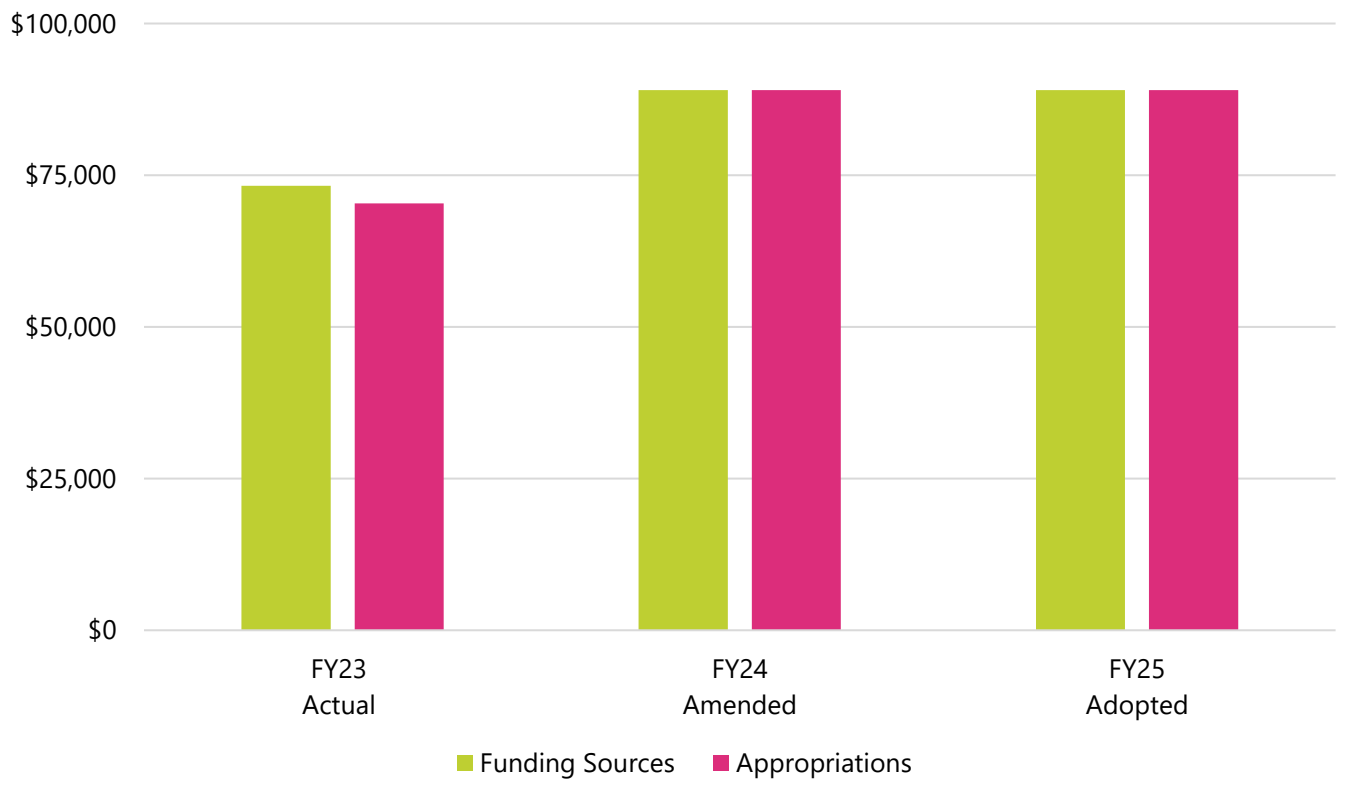
Business Support Services Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	135,237	149,361	149,361
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**135,237**	**149,361**	**149,361**
Appropriations			
Salary and Wages	376,433	403,923	279,860
Benefits	231,441	259,161	170,995
Operating Expenses	108,559	119,149	89,301
Capital Expenses	147	0	0
Reserve	0	0	0
Total Appropriations	**716,580**	**782,233**	**540,156**



Cervical Cancer Screening Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	2,891	4,002	4,002
Grant in Aid	70,344	85,000	85,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**73,235**	**89,002**	**89,002**
Appropriations			
Salary and Wages	7,975	8,673	9,107
Benefits	5,576	5,908	6,157
Operating Expenses	56,794	74,422	73,739
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**70,345**	**89,003**	**89,003**

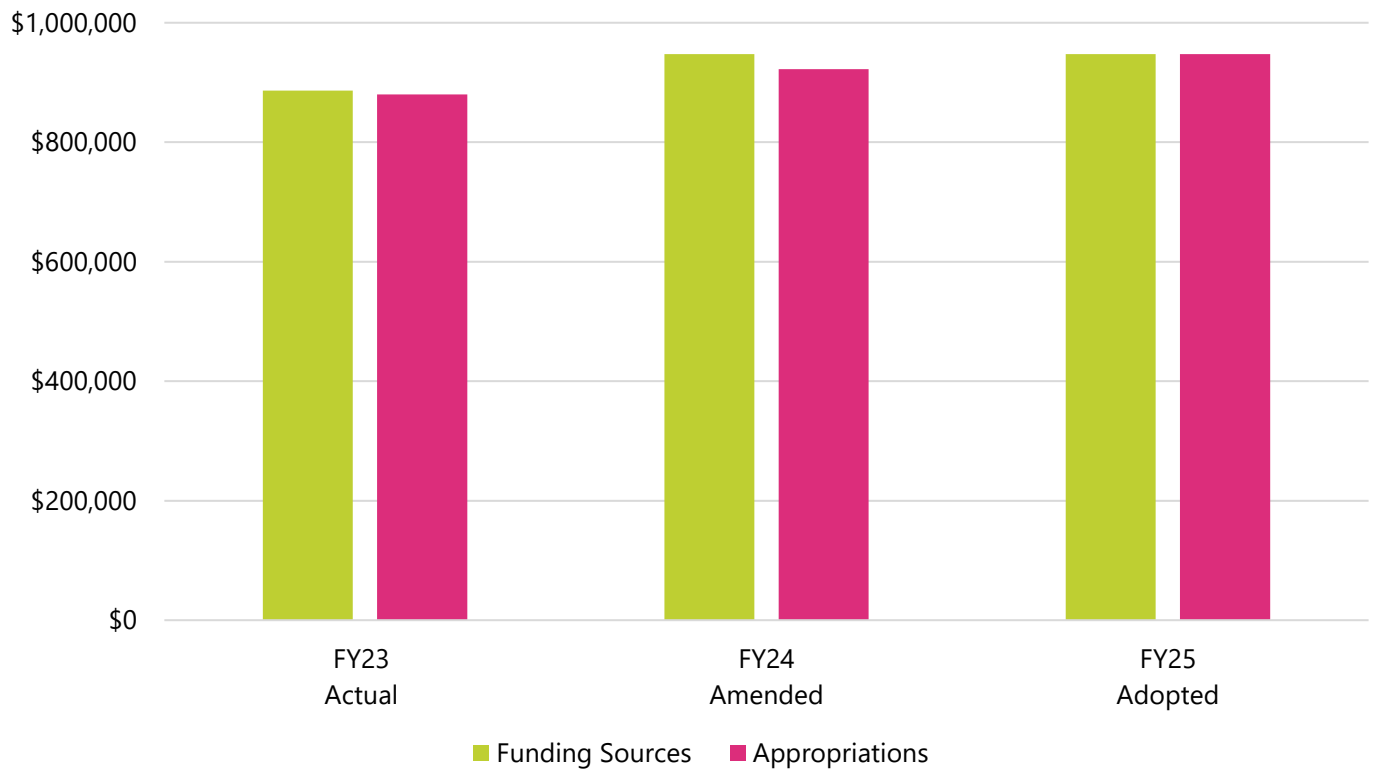


Center for Public Health Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	226,876	285,435	276,611
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**226,876**	**285,435**	**276,611**
Appropriations			
Salary and Wages	524,191	565,760	571,497
Benefits	287,393	339,259	332,990
Operating Expenses	123,054	158,167	153,076
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**934,638**	**1,063,186**	**1,057,563**

Family Planning Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	77,218	138,314	138,314
Grant in Aid	809,051	809,051	809,051
Medicare and Medicaid	0	0	0
Total Funding Sources	**886,269**	**947,365**	**947,365**
Appropriations			
Salary and Wages	407,140	480,193	486,937
Benefits	244,513	266,473	268,604
Operating Expenses	219,894	174,647	191,821
Capital Expenses	8,233	1,290	0
Reserve	0	0	0
Total Appropriations	**879,780**	**922,603**	**947,362**



Family Planning Cadre Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	69,045	69,233	69,233
Medicare and Medicaid	0	0	0
Total Funding Sources	**69,045**	**69,233**	**69,233**
Appropriations			
Salary and Wages	43,206	58,590	59,028
Benefits	17,361	848	856
Operating Expenses	8,479	8,321	8,384
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**69,046**	**67,759**	**68,268**

Hypertension Management Budget Summary

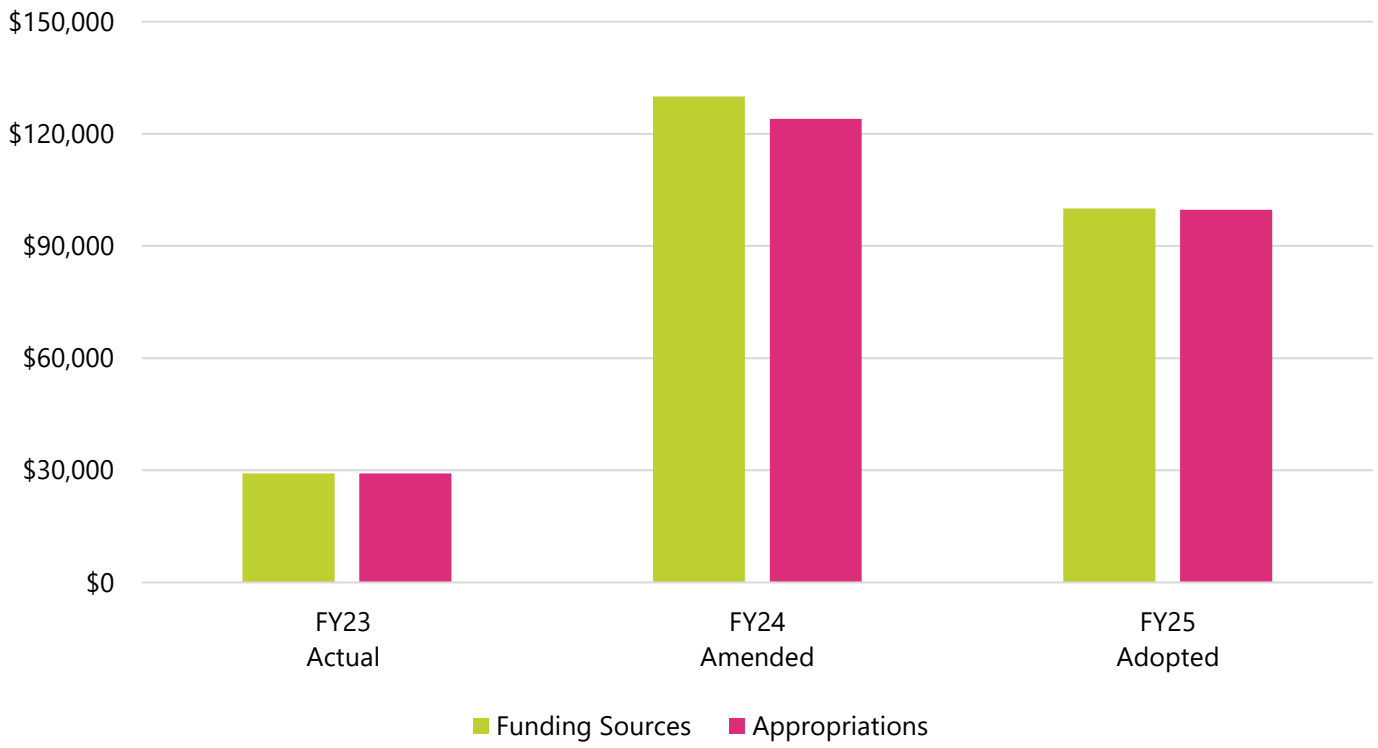
	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	0	50,000	50,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**0**	**50,000**	**50,000**
Appropriations			
Salary and Wages	0	17,365	13,267
Benefits	0	3,469	8,971
Operating Expenses	0	29,166	27,767
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**0**	**50,000**	**50,005**

Immunizations Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	37,667	50,799	40,541
Grant in Aid	311,166	309,037	309,037
Medicare and Medicaid	0	0	0
Total Funding Sources	**348,833**	**359,836**	**349,578**
Appropriations			
Salary and Wages	174,014	181,302	174,220
Benefits	122,281	123,491	117,797
Operating Expenses	54,537	59,221	57,561
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**350,832**	**364,014**	**349,578**

LARC Initiative Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	29,195	130,000	100,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**29,195**	**130,000**	**100,000**
Appropriations			
Salary and Wages	25,243	107,192	86,213
Benefits	366	1,556	1,252
Operating Expenses	3,586	15,225	12,245
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**29,195**	**123,973**	**99,710**

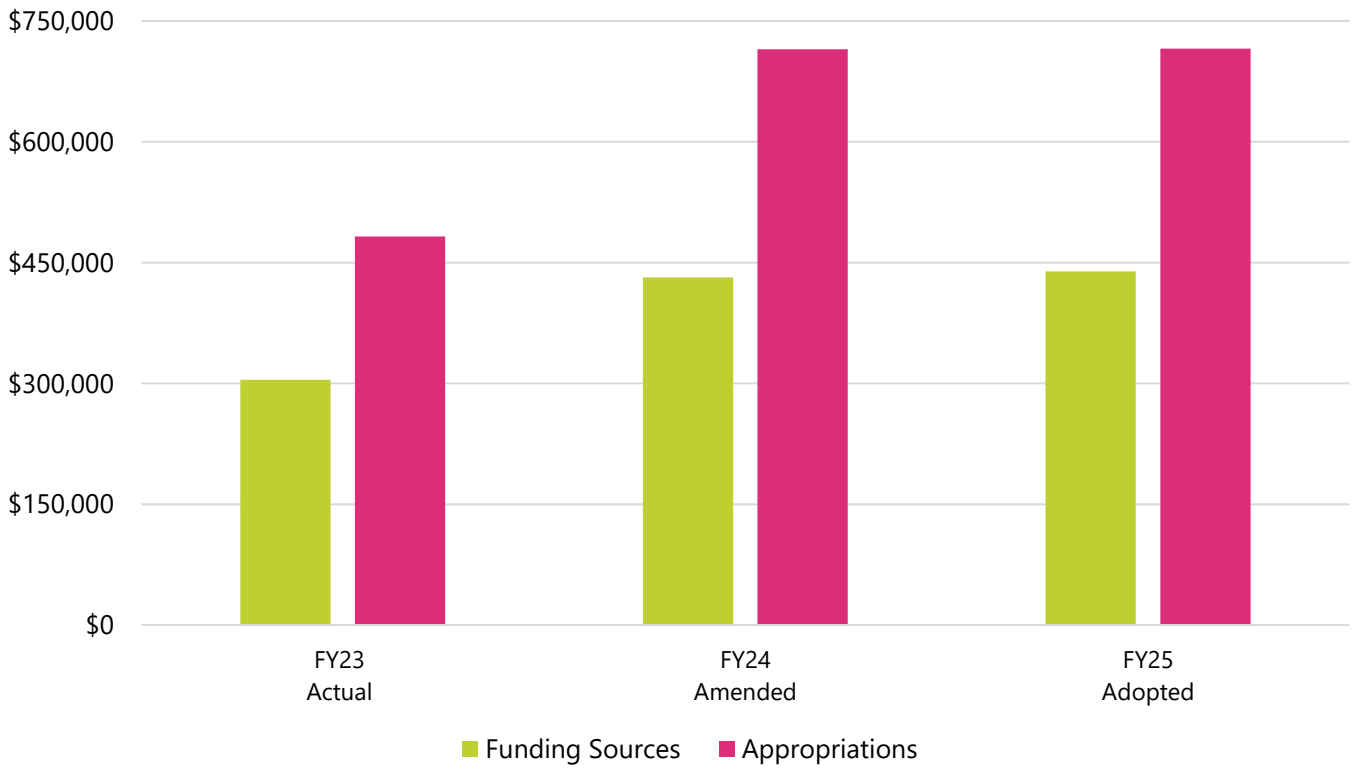


Marietta Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	1,380,650	1,730,449	1,670,224
Grant in Aid	0	0	0
Medicare and Medicaid	132,668	139,000	150,000
Total Funding Sources	**1,513,318**	**1,869,449**	**1,820,224**
Appropriations			
Salary and Wages	537,694	880,817	1,073,988
Benefits	367,204	533,428	628,763
Operating Expenses	1,027,537	1,269,805	1,276,777
Capital Expenses	925	410	0
Reserve	0	0	0
Total Appropriations	**1,933,360**	**2,684,460**	**2,979,528**

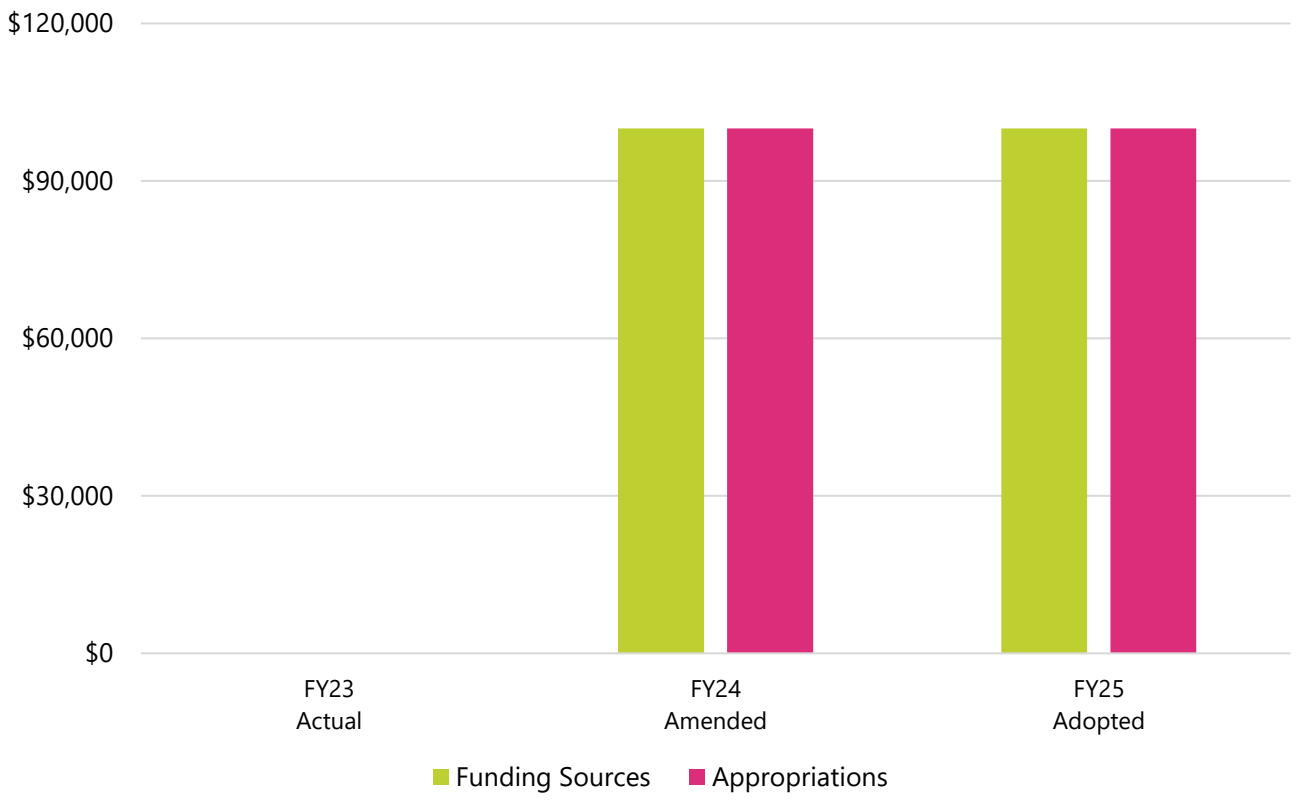
Marietta Child Health Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	220,705	316,740	334,240
Grant in Aid	0	0	0
Medicare and Medicaid	83,737	115,000	105,000
Total Funding Sources	**304,442**	**431,740**	**439,240**
Appropriations			
Salary and Wages	238,964	351,053	353,651
Benefits	158,028	239,117	239,119
Operating Expenses	84,699	121,331	120,836
Capital Expenses	636	3,350	2,000
Reserve	0	0	0
Total Appropriations	**482,327**	**714,851**	**715,606**



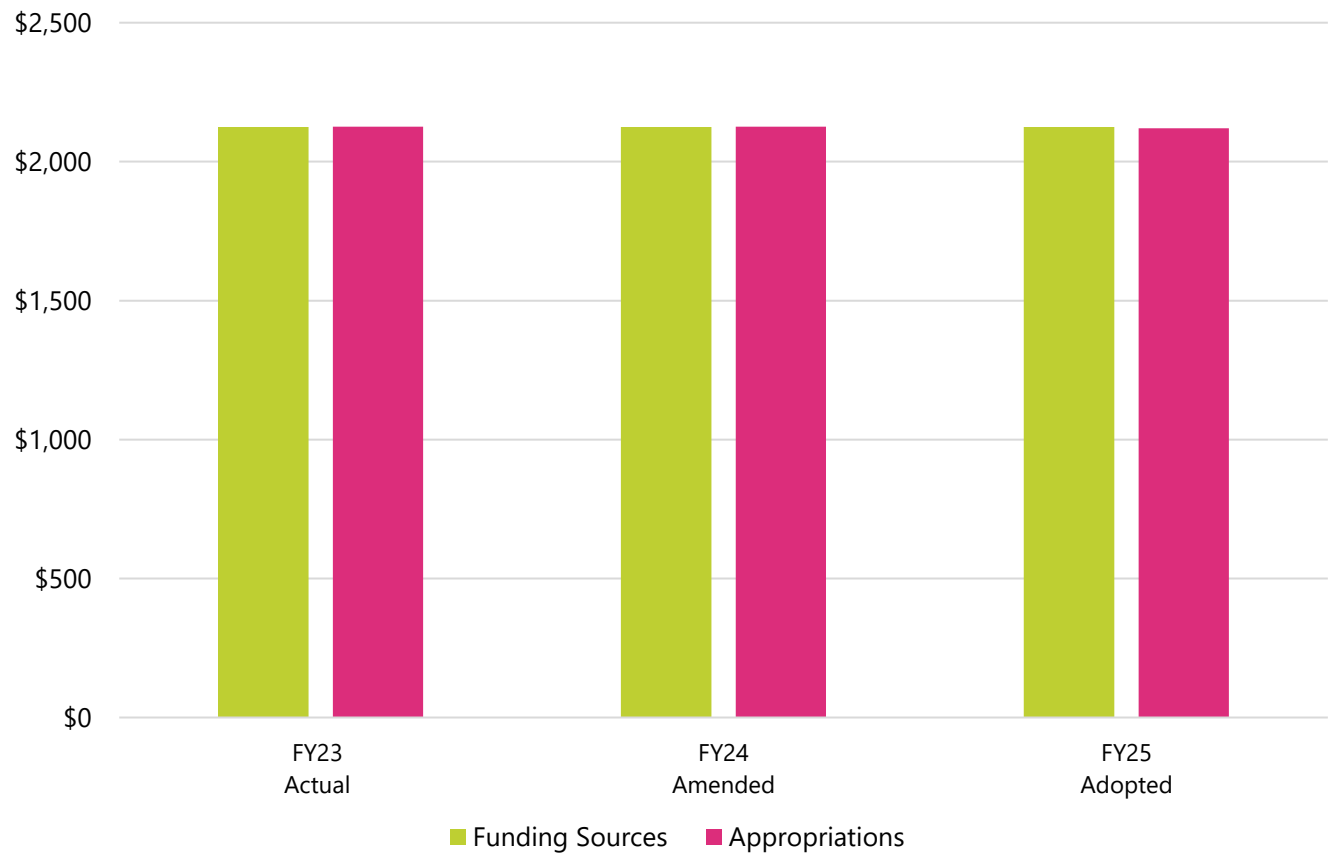
MPox Grant Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	100,000	100,000
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**0**	**100,000**	**100,000**
Appropriations			
Salary and Wages	0	0	27,438
Benefits	0	0	18,553
Operating Expenses	0	100,000	54,007
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**0**	**100,000**	**99,998**



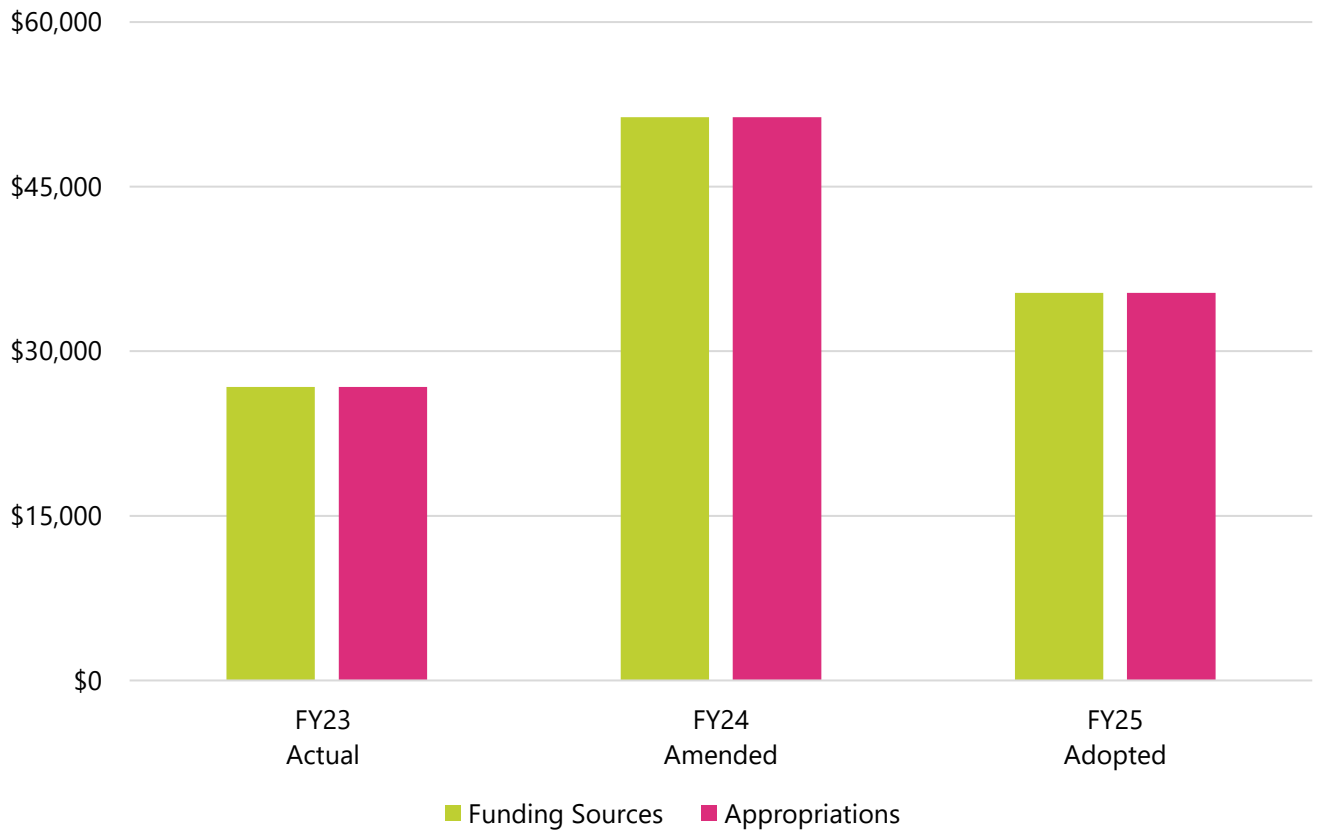
Oral Health Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	2,125	2,125	2,125
Medicare and Medicaid	0	0	0
Total Funding Sources	**2,125**	**2,125**	**2,125**
Appropriations			
Salary and Wages	1,110	1,110	1,110
Benefits	755	755	750
Operating Expenses	261	261	260
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**2,126**	**2,126**	**2,120**



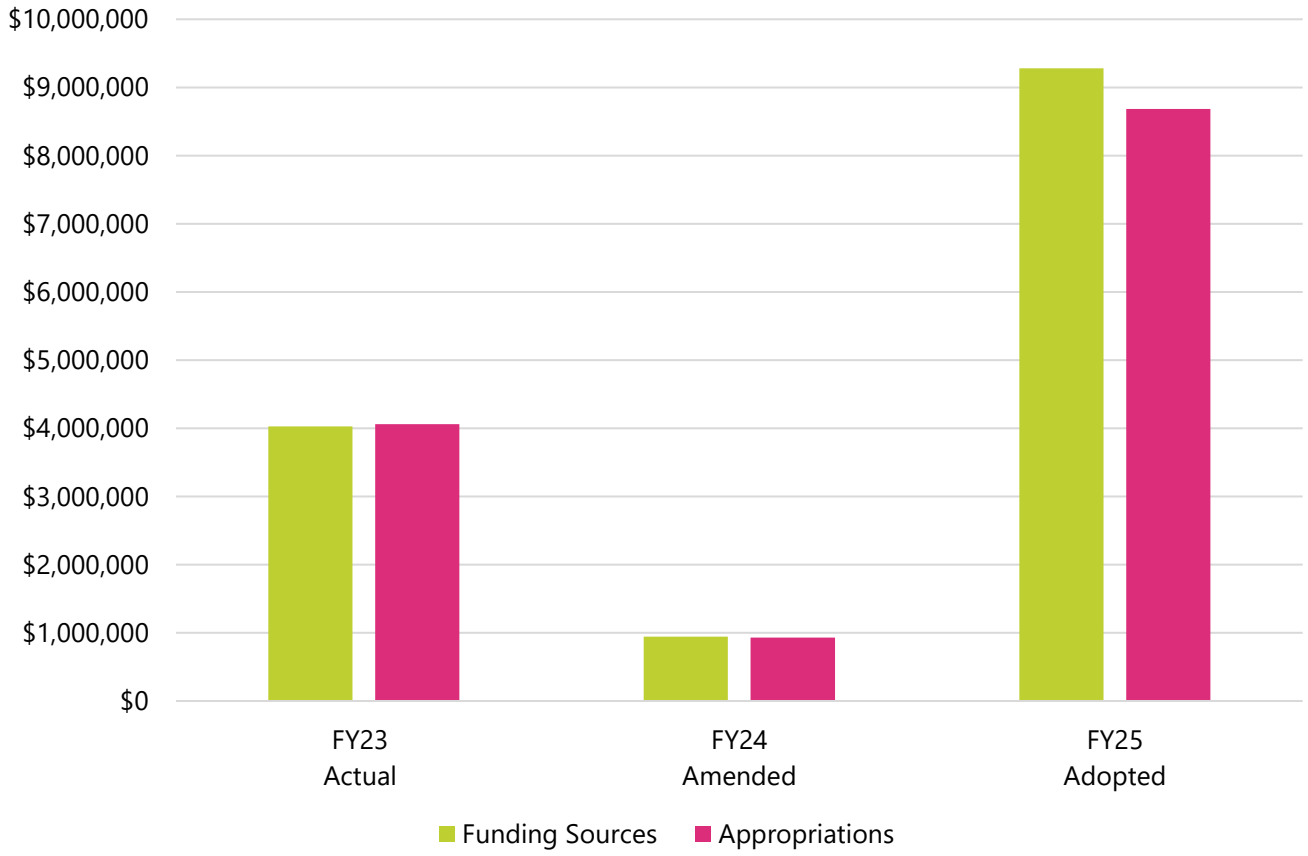
Patient Navigator Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	26,758	51,325	35,325
Medicare and Medicaid	0	0	0
Total Funding Sources	**26,758**	**51,325**	**35,325**
Appropriations			
Salary and Wages	14,021	38,364	18,214
Benefits	9,451	6,120	12,314
Operating Expenses	3,286	6,838	4,798
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**26,758**	**51,322**	**35,326**



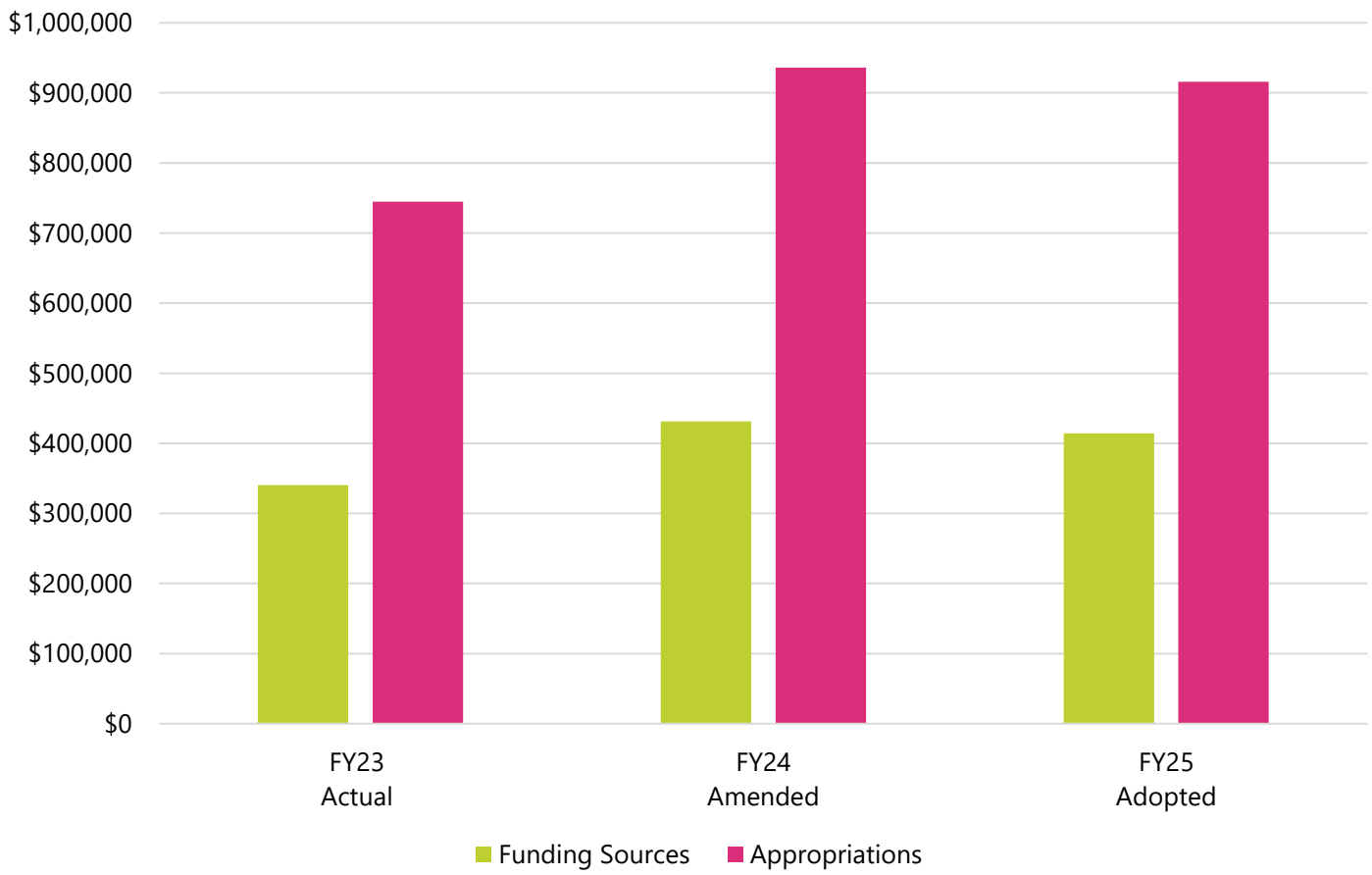
Pharmacy Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	30,000	30,000	30,000
Federal and State Funds	0	0	0
Fee Revenue and Other	4,000,258	915,913	9,249,726
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**4,030,258**	**945,913**	**9,279,726**
Appropriations			
Salary and Wages	193,204	270,661	366,846
Benefits	84,809	139,937	214,416
Operating Expenses	3,758,054	520,551	8,104,201
Capital Expenses	23,491	0	0
Reserve	0	0	0
Total Appropriations	**4,059,558**	**931,149**	**8,685,463**



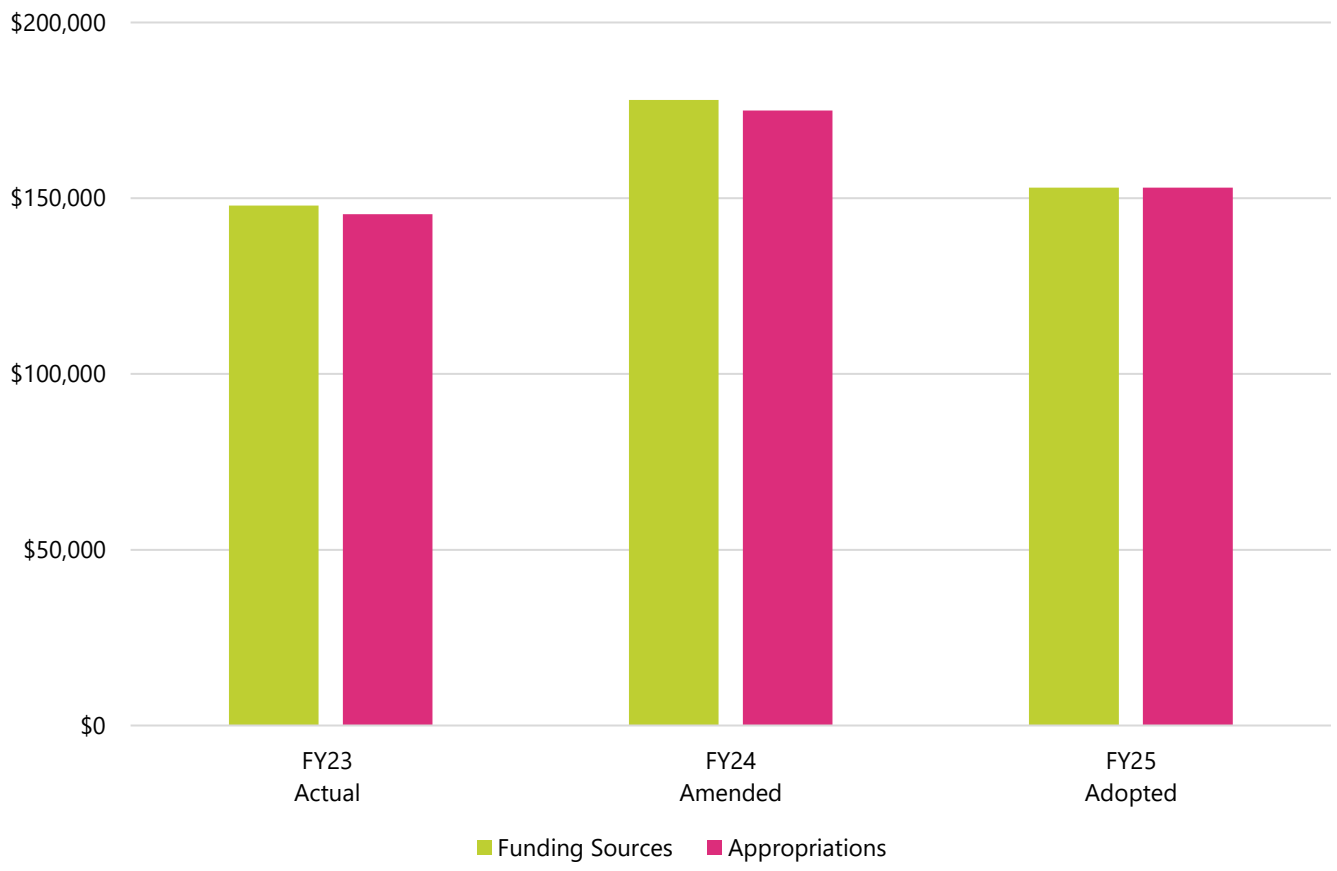
Smyrna Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	301,227	388,196	377,456
Grant in Aid	0	0	0
Medicare and Medicaid	39,288	43,000	37,000
Total Funding Sources	**340,515**	**431,196**	**414,456**
Appropriations			
Salary and Wages	319,787	423,987	419,966
Benefits	219,220	252,911	247,862
Operating Expenses	205,813	259,173	247,020
Capital Expenses	0	0	1,000
Reserve	0	0	0
Total Appropriations	**744,820**	**936,071**	**915,848**



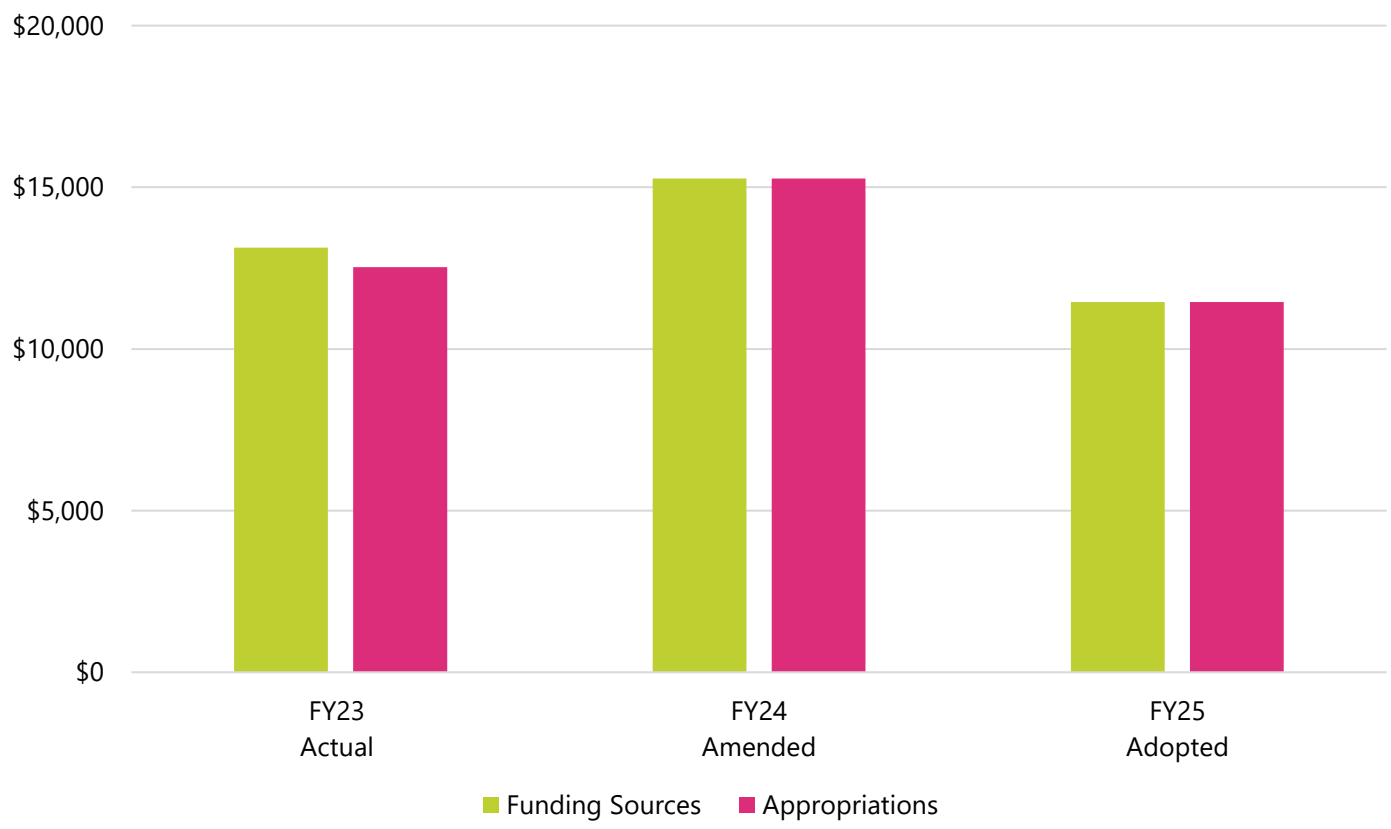
State Breast Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	2,891	8,005	8,005
Grant in Aid	145,000	170,000	145,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**147,891**	**178,005**	**153,005**
Appropriations			
Salary and Wages	7,975	17,346	17,161
Benefits	5,576	11,816	11,603
Operating Expenses	131,921	145,773	124,241
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**145,472**	**174,935**	**153,005**



STD Preventative Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	13,135	15,270	11,452
Medicare and Medicaid	0	0	0
Total Funding Sources	**13,135**	**15,270**	**11,452**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	12,525	15,268	11,450
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**12,525**	**15,268**	**11,450**



Center for Community Health

Mission & Function

The mission of the Center for Community Health is to support the preventative, population-based, and non-clinical health services to improve the health status of Cobb residents. The primary focus is to provide residents with the skills and tools to prevent injury and promote optimal health. This is done through local policy improvement, environmental changes, fundraising, partnership development, education, and support for families in our community so they can access needed services to improve their health.

Community Health Workload Indicators	FY23 Actual	FY24 Actual	FY25 Projected
Number of Women Screened for Pregnancy Services	3,554	4,371	4,502
Injury Prevention/Safe Kids: Seen in Program Car Seats Check	21,528	25,731	26,503
Adolescent Health & Youth Development: Attended Youth Conference	4,977*	350	361
Chronic Disease Prevention: Farmers Market Customers	9,067	5,145	5,299

*The amount from FY23 to FY24 substantially decreased due to the Youth Conference returning to an in- person format from the virtual format held in FY22 & FY23. Having the conference in-person reduces the amount of youth able to attend the conference. The conference remains to be held in person.

Community Health Goals & Objectives

Community

Community Outcome Measures	Target	FY23 Actual	FY24 Actual	FY25 Goal
# of Children Medical Services Outreach Events Conducted	12	*New Measure implemented in FY24 with no historical data	35	12
% of BBH clients who have a full-term baby	80%	86%	88%	80%

Activity

Service Quality Measures	Target	FY23 Actual	FY24 Actual	FY25 Goal
Customer Satisfaction Rating	3.55 out of 4	3.62	3.68	3.55
Timeliness of Service Delivery	3.30 out of 4	3.52	3.62	3.30
Output Measure—Service Encounters				
Measure	**Target**	**FY23 Actual**	**FY24 Actual**	**FY25 Goal**
# of Processed BCW Referrals	720	604	640	720
# of Car Seat Checks Completed	560	907	1,041	560

Resource

Communication and Collaboration Measure	Target	FY23 Actual	FY24 Actual	FY25 Goal
Partnerships Formed to Fill Strategic Needs	30	39	41	30
Financial Measure	Target	**FY23 Actual**	**FY24 Actual**	**FY25 Goal**
Funding from New Non-Traditional Sources	$1,500,000	$4,808,285	$7,539,838.00	$1,500,000

Community Health Personnel Summary - Full Time

Position	Grade	FY23	FY24	FY25
Admin Assistant 1	F	1	0	0
Admin Assistant 2	G	4	4	3
Admin Assistant 3	H	4	4	5
Admin Assistant Supervisor	I	2	1	1
Adolescent Health & Youth Dev Coord	J	1	1	0
Billing Clerk 3	F	1	1	1
Breastfeeding Coordinator	J	1	1	0
Business Support Analyst 1	J	2	0	0
Business Support Analyst 2	K	0	1	1
Business Support Analyst 3	L	1	1	2
Customer Service Representative 1	E	4	4	4
Customer Service Representative 2	F	10	9	6
Customer Service Supervisor	I	6	6	6
Deputy Director Community Health	N	1	1	1
Deputy Director, Nutrition Services	L	1	1	0
Director, Children with Special Needs	L	1	1	1
Director, Community Health	O	1	1	1
Director, Nutrition Services	M	1	1	1
Early Intervention Specialist	L	1	1	0
Healthcare Manager 3	N	0	1	1
Healthcare Program Consultant 1	I	3	2	2
Healthcare Program Consultant 3	K	1	1	2
Healthcare Program Supervisor	L	1	1	2
Injury Prevention Coordinator	K	1	1	0
Mgr 2, Business Operations	M	1	1	0
Nutrition Supervisor	K	1	1	1
Nutritionist 1	H	2	2	2
Nutritionist 2	I	7	4	4
Nutritionist 3	J	3	3	3
PH Nurse 2	L	1	0	2
PH Nurse 3	M	2	3	3
PH Nurse Consultant Supervisor	N	1	0	0
PH Nurse Supervisor	N	1	4	4
Planner 2	J	2	1	1

Planner 3	K	0	1	1
Planner Supervisor	L	1	1	1
Public Health Educator 3	J	1	1	2
Public Health Educator Supervisor	K	1	1	4
Social Service Program Coordinator 2	I	0	1	0
Social Service Program Coordinator 3	J	1	1	1
Social Service Supervisor	K	1	0	0
Social Service Tech 2	E	1	2	2
Social Service Tech 3	F	0	1	1
Social Worker 1 (Non licensed)	G	2	2	3
Social Worker 2 (Non licensed)	H	1	0	0
Total Full Time Employees	_	**79**	**75**	**75**

Community Health Personnel Summary - Part Time/Hourly

Position	Grade	FY23	FY24	FY25
Admin Asst	N/A	2	1	0
Customer Service Rep	N/A	8	6	4
Nurse	N/A	7	9	10
Nutritionist	N/A	1	0	0
Public Health Educator	N/A	7	8	9
Social Service Tech	N/A	3	7	8
Support Services Worker	N/A	1	0	0

Center for Community Health Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	6,074	6,353,619	3,455,438
Federal and State Funds	1,306,999	1,315,137	91,000
Fee Revenue and Other	1,520,951	2,392,998	1,682,767
Grant in Aid	5,869,806	5,782,610	5,722,783
Medicare and Medicaid	145,155	143,600	153,600
Total Funding Sources	**8,848,985**	**15,987,964**	**11,105,588**
Appropriations			
Salary and Wages	4,426,471	5,193,720	5,032,948
Benefits	2,632,265	2,967,851	2,728,615
Operating Expenses	2,789,846	4,148,836	3,628,192
Capital Expenses	47,883	112,116	0
Reserve	0	5,259,471	1,812,247
Total Appropriations	**9,896,465**	**17,681,994**	**13,202,002**

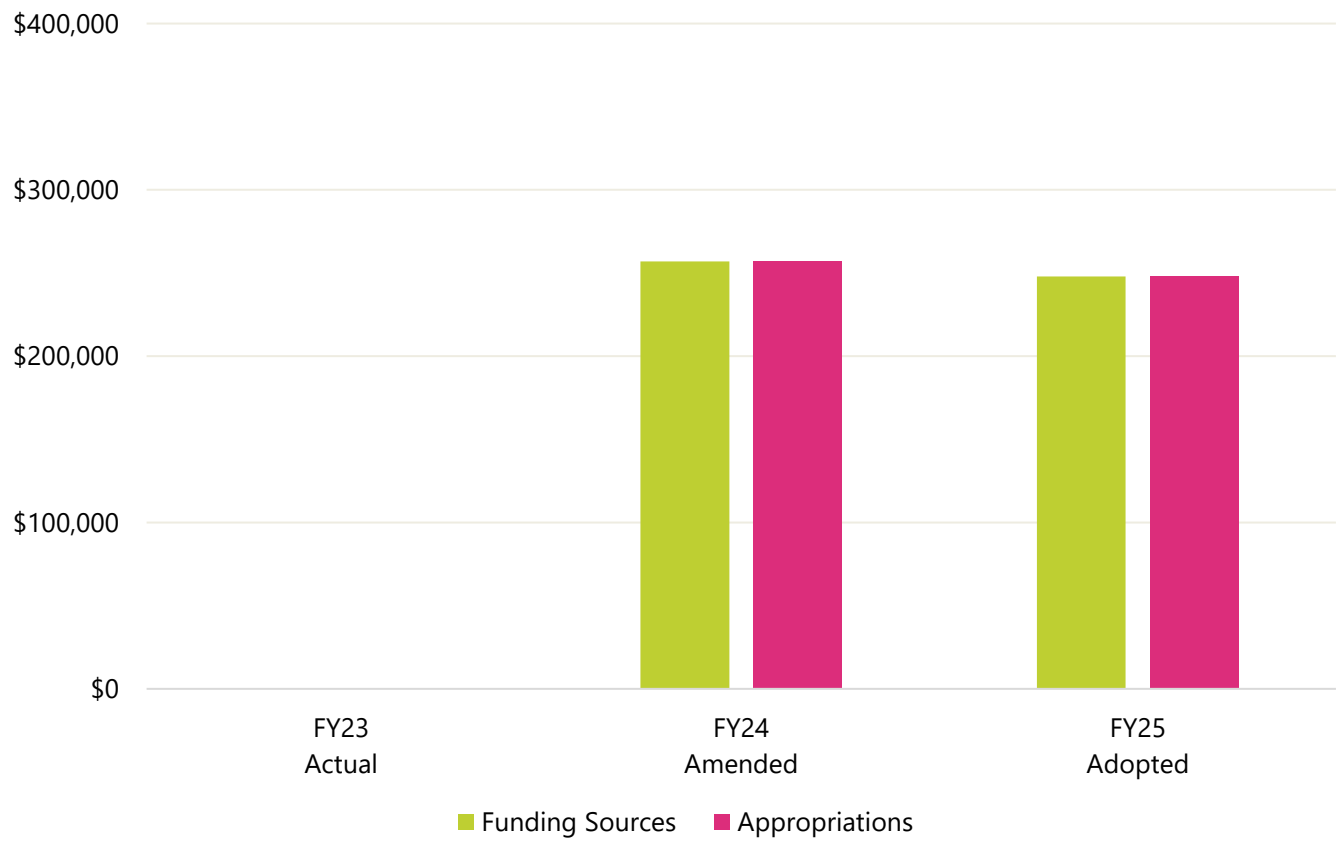
Programs & Budgets Within Community Health

These programs below and the pages that follow are the individual budgets that make up the total budget for the Center of Community Health.

1st Care
ARPA Babies Born Healthy
ARPA Opioid
Audiology UNHSI 461000
CH Work for COVID Response
Children's 1st
Chronic Disease Prevention
CMS Clinics
CMS Foundation
Community Health
Early Intervention Services
GA PREP
Healthy Start Initiative
Infants and Toddlers
Opioid Crisis
Peer Counseling
Perinatal Case Management
Safe Kids
Safe Kids Coalition
Tobacco Education
WIC Breastfeeding
WIC Cost Pool
WIC Direct Charge
WIC Nutrition Education
Youth Development

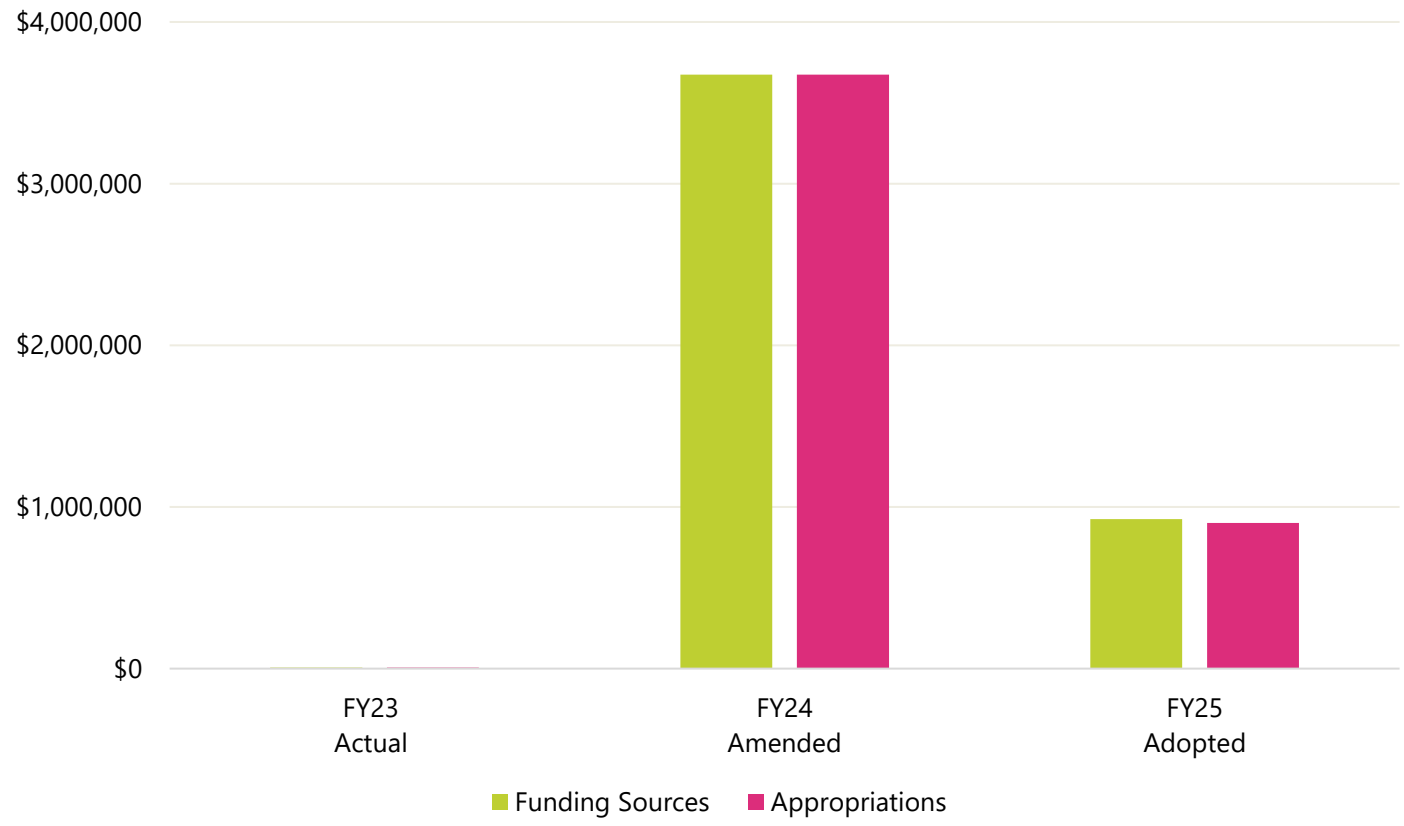
1st Care Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	9,068	0
Grant in Aid	0	248,000	248,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**0**	**257,068**	**248,000**
Appropriations			
Salary and Wages	0	120,051	119,960
Benefits	0	81,772	81,111
Operating Expenses	0	52,245	42,304
Capital Expenses	0	3,000	0
Reserve	0	0	4,625
Total Appropriations	**0**	**257,068**	**248,000**



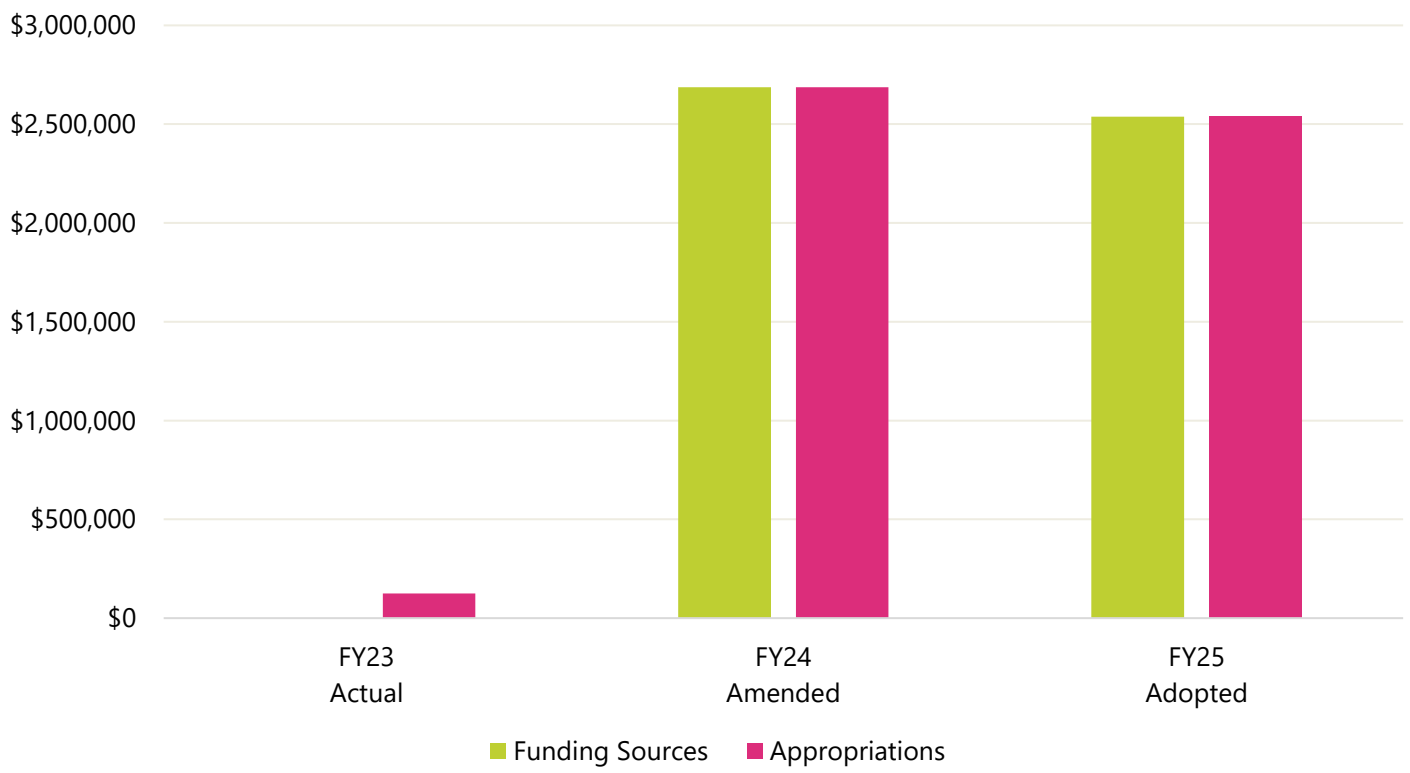
ARPA Babies Born Healthy Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	6,074	3,666,550	918,169
Federal and State Funds	0	0	0
Fee Revenue and Other	0	7,042	7,042
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**6,074**	**3,673,592**	**925,211**
Appropriations			
Salary and Wages	0	53,015	307,619
Benefits	0	26,186	192,728
Operating Expenses	1,623	465,973	400,080
Capital Expenses	4,501	4,800	0
Reserve	0	3,123,617	0
Total Appropriations	**6,124**	**3,673,591**	**900,427**



ARPA Opioid Response Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	2,687,069	2,537,269
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**0**	**2,687,069**	**2,537,269**
Appropriations			
Salary and Wages	0	15,000	0
Benefits	0	216	0
Operating Expenses	124,397	642,216	863,553
Capital Expenses	0	0	0
Reserve	0	2,029,638	1,673,716
Total Appropriations	**124,397**	**2,687,070**	**2,537,269**

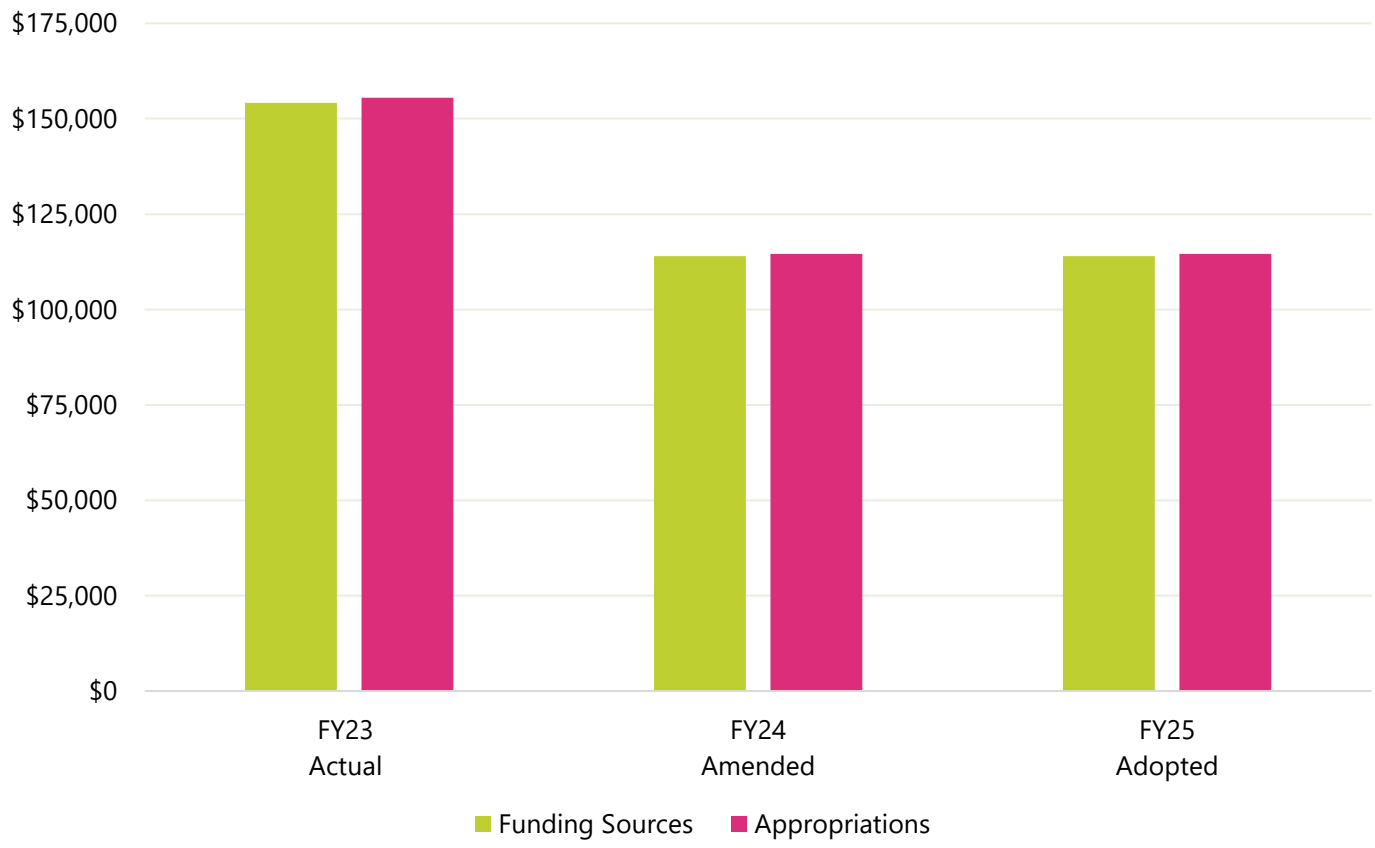


Audiology UNHSI 461000

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	23,080	31,227	31,292
Grant in Aid	68,547	68,547	68,547
Medicare and Medicaid	0	0	0
Total Funding Sources	**91,627**	**99,774**	**99,839**
Appropriations			
Salary and Wages	50,813	55,592	56,982
Benefits	35,174	37,865	38,526
Operating Expenses	14,906	24,072	21,725
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**100,893**	**117,529**	**117,233**

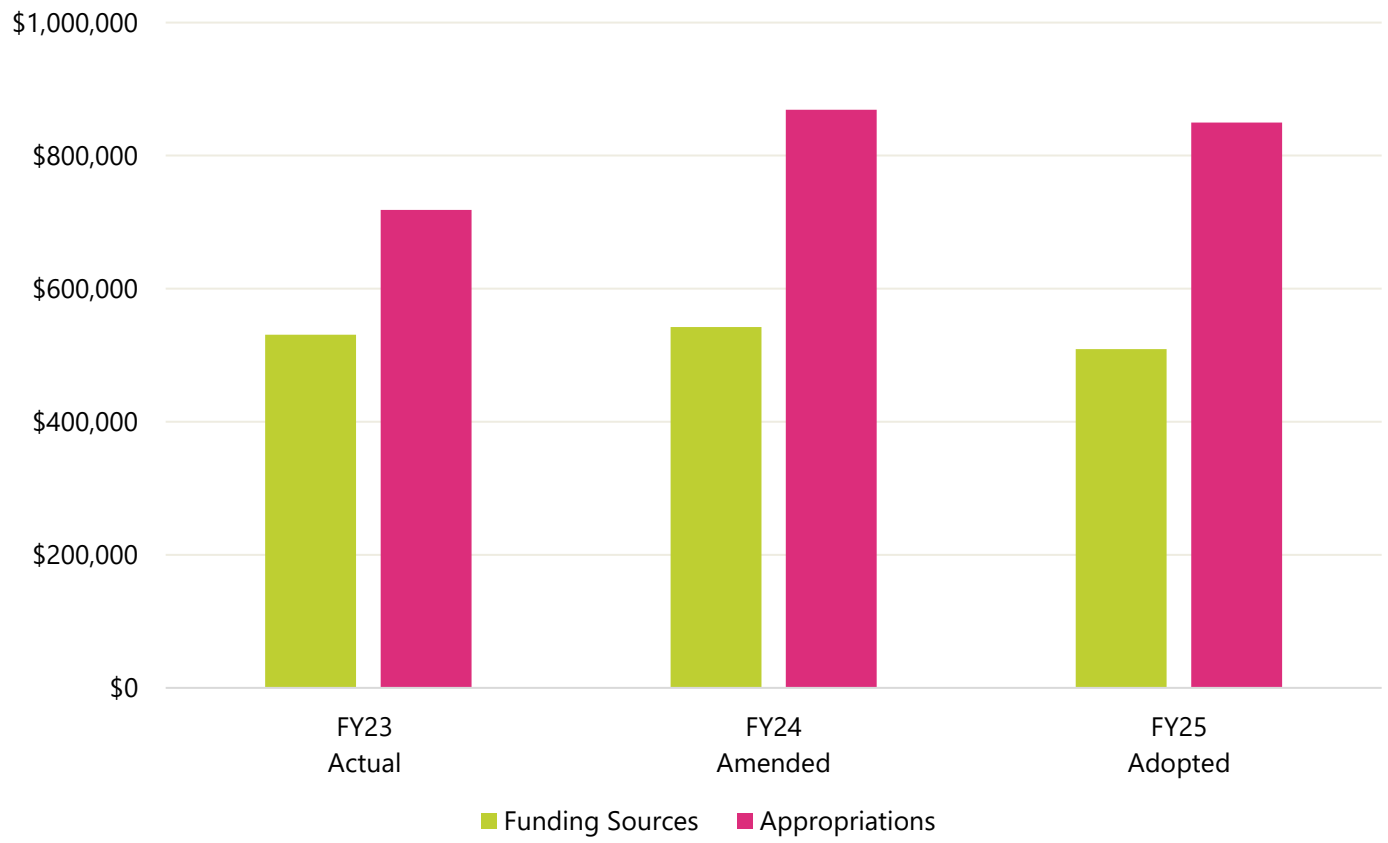
CH Work for COVID Response Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	7,368	18,019	18,019
Grant in Aid	146,790	96,000	96,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**154,158**	**114,019**	**114,019**
Appropriations			
Salary and Wages	49,321	50,718	50,718
Benefits	33,047	34,546	34,546
Operating Expenses	70,868	29,322	29,322
Capital Expenses	2,232	0	0
Reserve	0	0	0
Total Appropriations	**155,468**	**114,586**	**114,586**



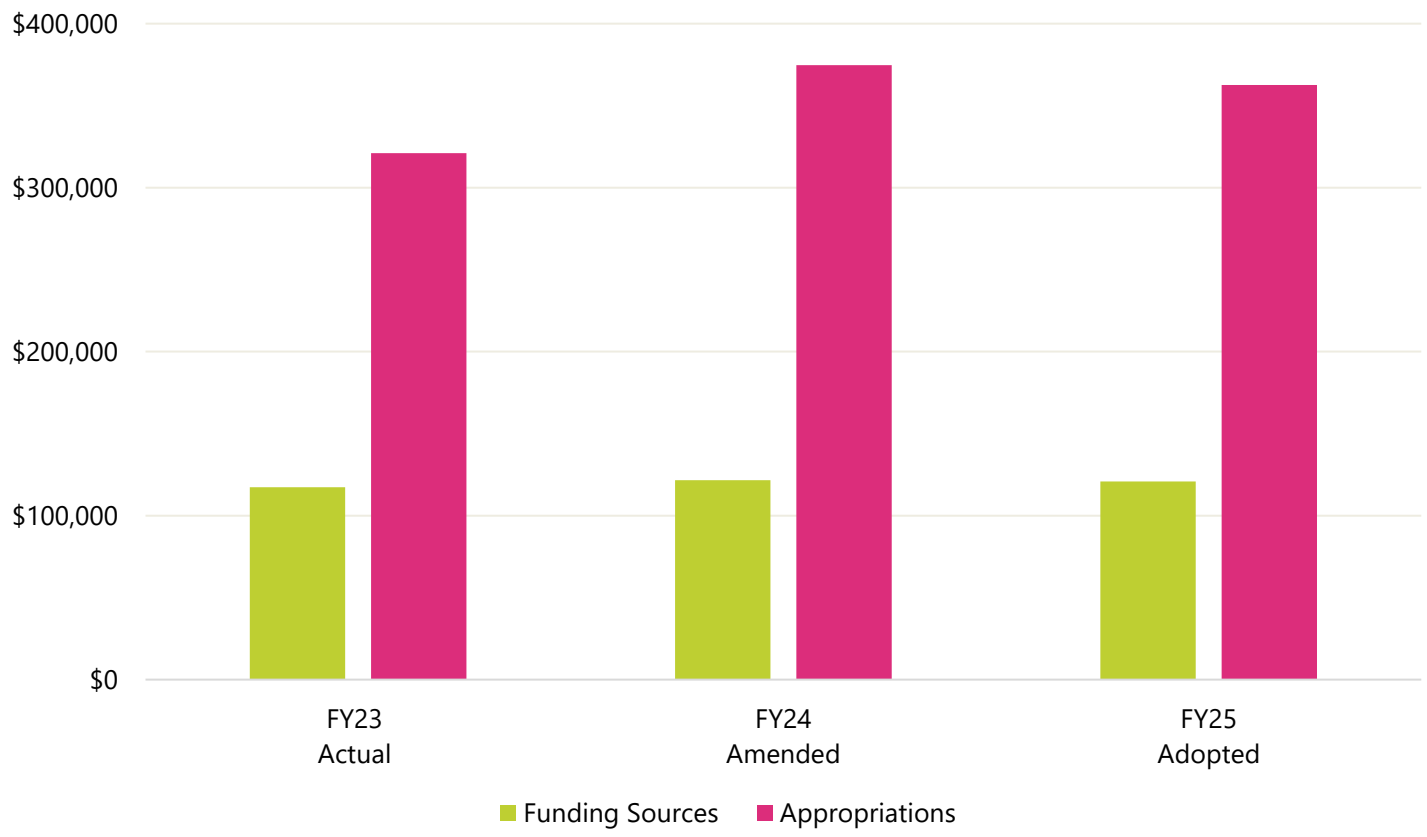
Children 1st Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	181,144	257,542	224,477
Grant in Aid	324,091	261,242	261,242
Medicare and Medicaid	25,441	23,600	23,600
Total Funding Sources	**530,676**	**542,384**	**509,319**
Appropriations			
Salary and Wages	366,101	450,369	444,190
Benefits	197,013	243,834	237,067
Operating Expenses	152,483	174,959	168,615
Capital Expenses	2,883	0	0
Reserve	0	0	0
Total Appropriations	**718,480**	**869,162**	**849,872**



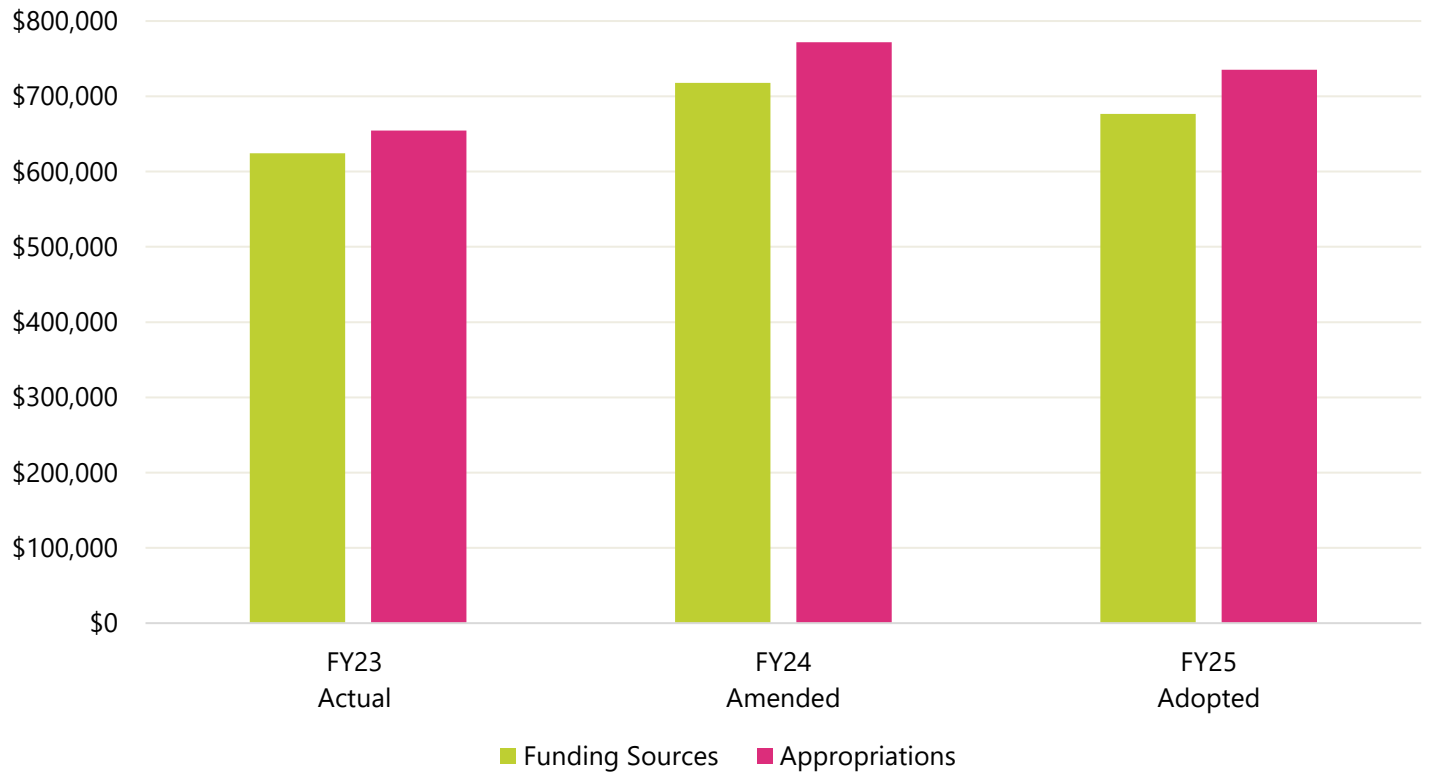
Chronic Disease Prevention Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	38,603	55,871	55,871
Grant in Aid	78,736	65,750	65,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**117,339**	**121,621**	**120,871**
Appropriations			
Salary and Wages	142,528	172,989	165,183
Benefits	97,939	117,828	111,686
Operating Expenses	80,499	83,819	85,698
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**320,966**	**374,636**	**362,567**



CMS Clinics Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	65,469	158,377	117,169
Grant in Aid	549,512	549,512	549,512
Medicare and Medicaid	9,322	10,000	10,000
Total Funding Sources	**624,303**	**717,889**	**676,681**
Appropriations			
Salary and Wages	302,840	372,284	358,997
Benefits	150,140	185,915	185,184
Operating Expenses	198,168	212,408	191,097
Capital Expenses	3,519	1,200	0
Reserve	0	0	0
Total Appropriations	**654,667**	**771,807**	**735,278**



CMS Foundation Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	13,855	13,855
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**0**	**13,855**	**13,855**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	0	13,855	13,855
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**0**	**13,855**	**13,855**

Community Health Budget Summary

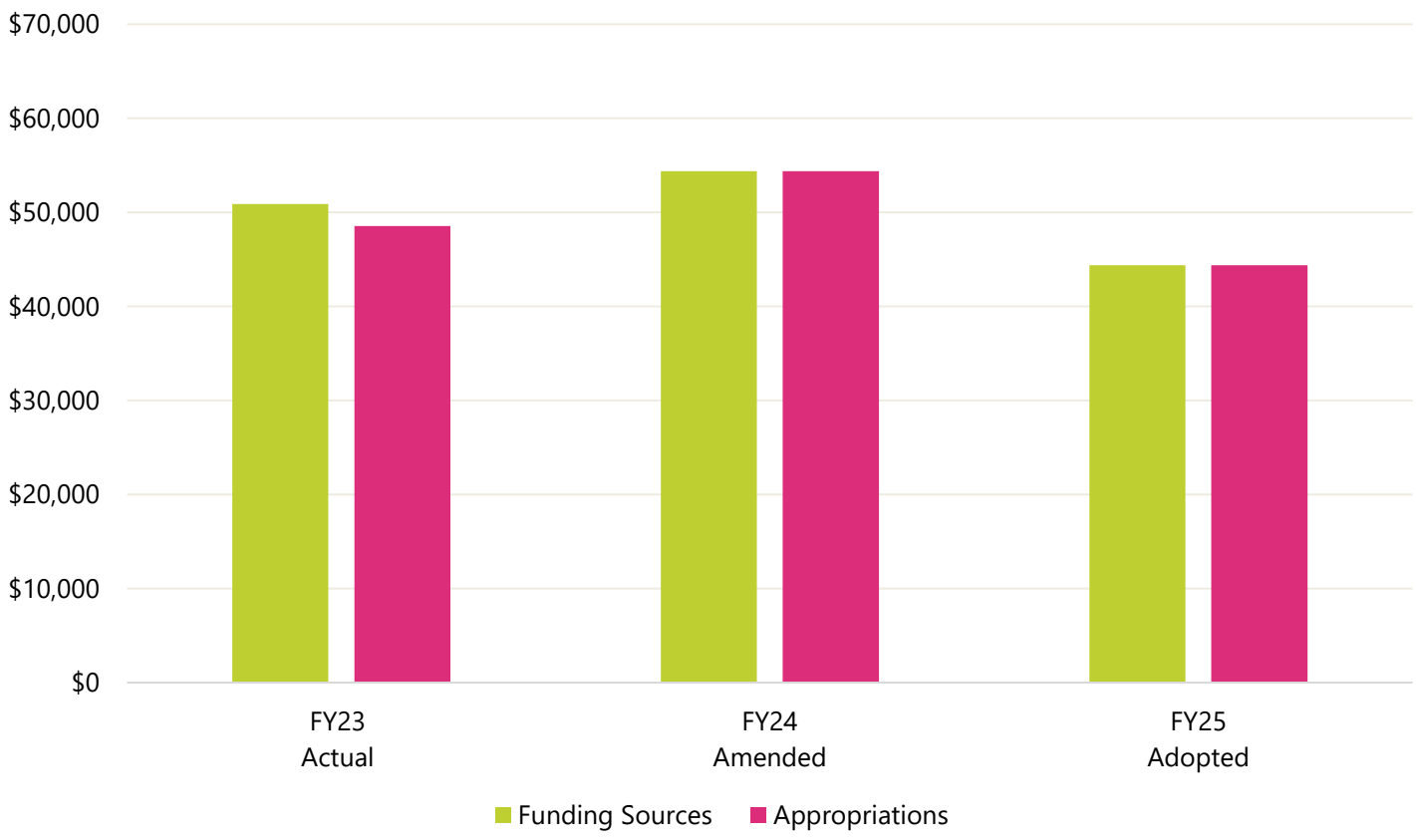
	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	33,519	141,611	59,274
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**33,519**	**141,611**	**59,274**
Appropriations			
Salary and Wages	242,662	268,399	266,782
Benefits	158,894	166,907	153,721
Operating Expenses	219,353	289,620	238,420
Capital Expenses	821	1,350	0
Reserve	0	0	0
Total Appropriations	**621,730**	**726,276**	**658,923**

Early Intervention Services Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	65,888	117,802	115,704
Grant in Aid	621,019	621,019	621,019
Medicare and Medicaid	0	0	0
Total Funding Sources	**686,907**	**738,821**	**736,723**
Appropriations			
Salary and Wages	316,487	337,641	344,853
Benefits	216,571	229,979	233,168
Operating Expenses	159,668	175,657	170,698
Capital Expenses	-152	1,000	0
Reserve	0	0	0
Total Appropriations	**692,574**	**744,277**	**748,719**

GA PREP Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	3,094	4,392	4,392
Grant in Aid	47,780	50,000	40,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**50,874**	**54,392**	**44,392**
Appropriations			
Salary and Wages	13,846	15,565	16,157
Benefits	6,493	7,153	7,286
Operating Expenses	28,203	31,673	20,949
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**48,542**	**54,391**	**44,392**

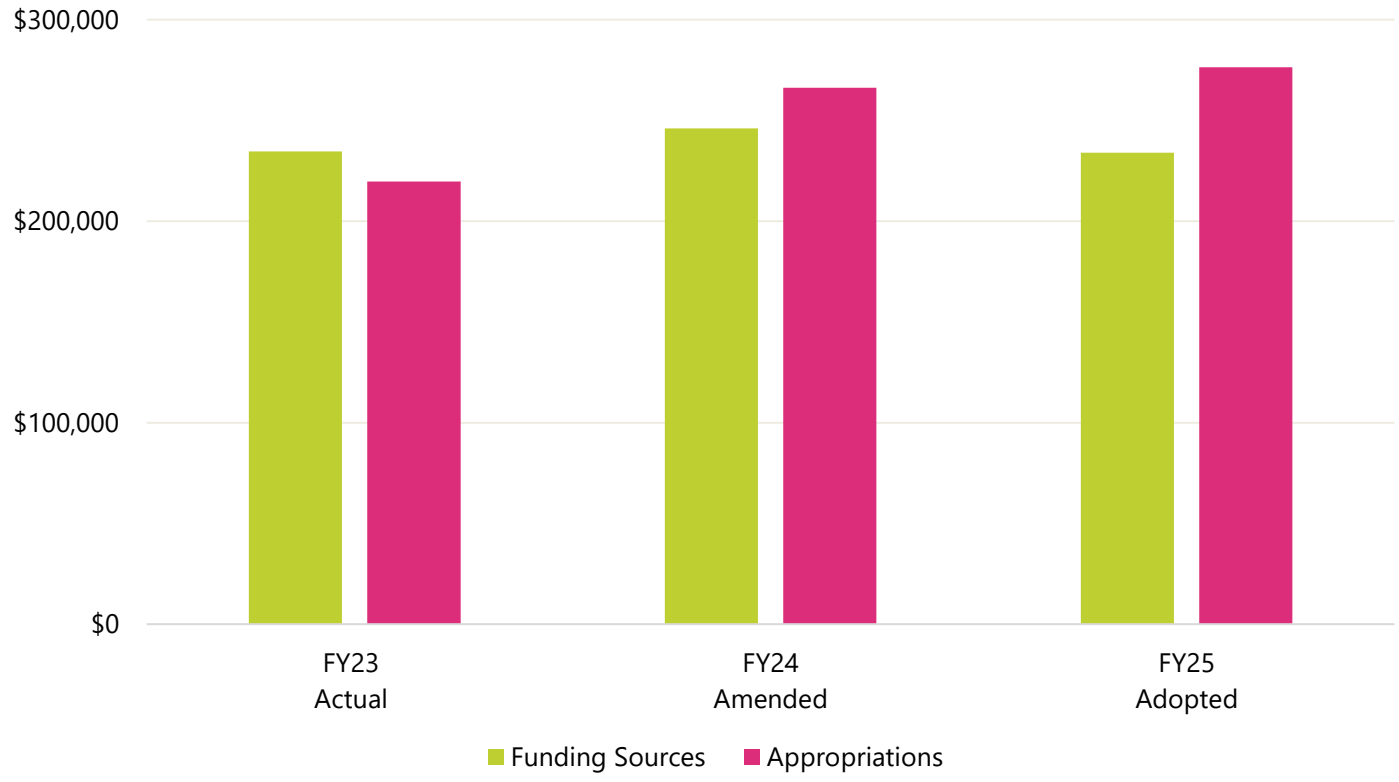


Healthy Start Initiative Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	1,306,999	1,315,137	91,000
Fee Revenue and Other	147,477	234,411	0
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**1,454,476**	**1,549,548**	**91,000**
Appropriations			
Salary and Wages	569,430	709,405	0
Benefits	351,519	438,316	0
Operating Expenses	414,847	596,558	0
Capital Expenses	4,196	3,500	0
Reserve	0	0	91,000
Total Appropriations	**1,339,992**	**1,747,779**	**91,000**

Infants and Toddlers Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	50,319	59,497	49,649
Grant in Aid	184,338	186,538	184,338
Medicare and Medicaid	0	0	0
Total Funding Sources	**234,657**	**246,035**	**233,987**
Appropriations			
Salary and Wages	103,161	131,574	140,480
Benefits	70,595	89,619	94,986
Operating Expenses	41,886	45,080	40,974
Capital Expenses	4,031	0	0
Reserve	0	0	0
Total Appropriations	**219,673**	**266,273**	**276,440**

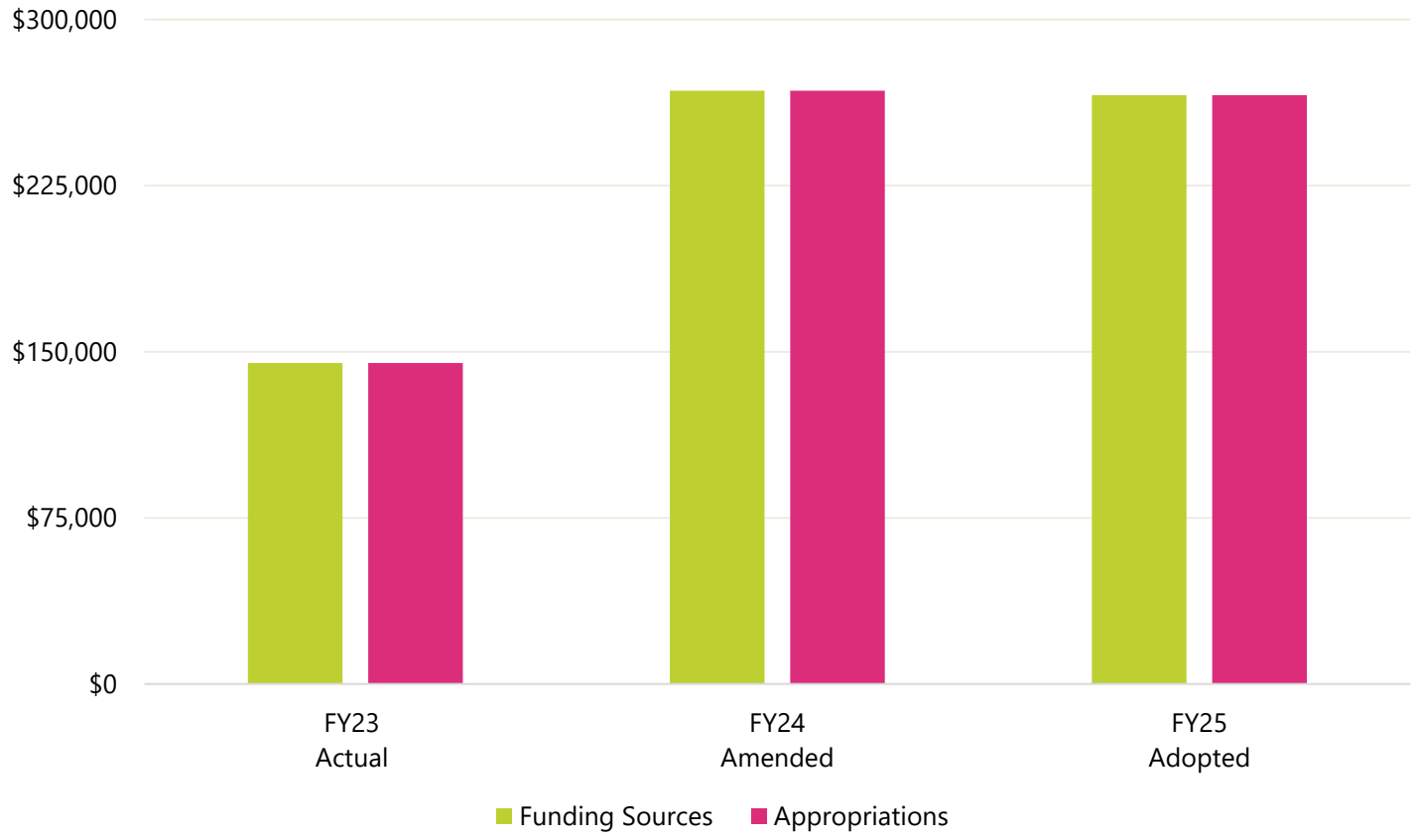


Opioid Crisis Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	9,021	16,330	0
Grant in Aid	100,209	125,965	93,562
Medicare and Medicaid	0	0	0
Total Funding Sources	**109,230**	**142,295**	**93,562**
Appropriations			
Salary and Wages	54,890	64,130	45,818
Benefits	37,736	43,679	30,978
Operating Expenses	15,841	36,903	16,765
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**108,467**	**144,712**	**93,561**

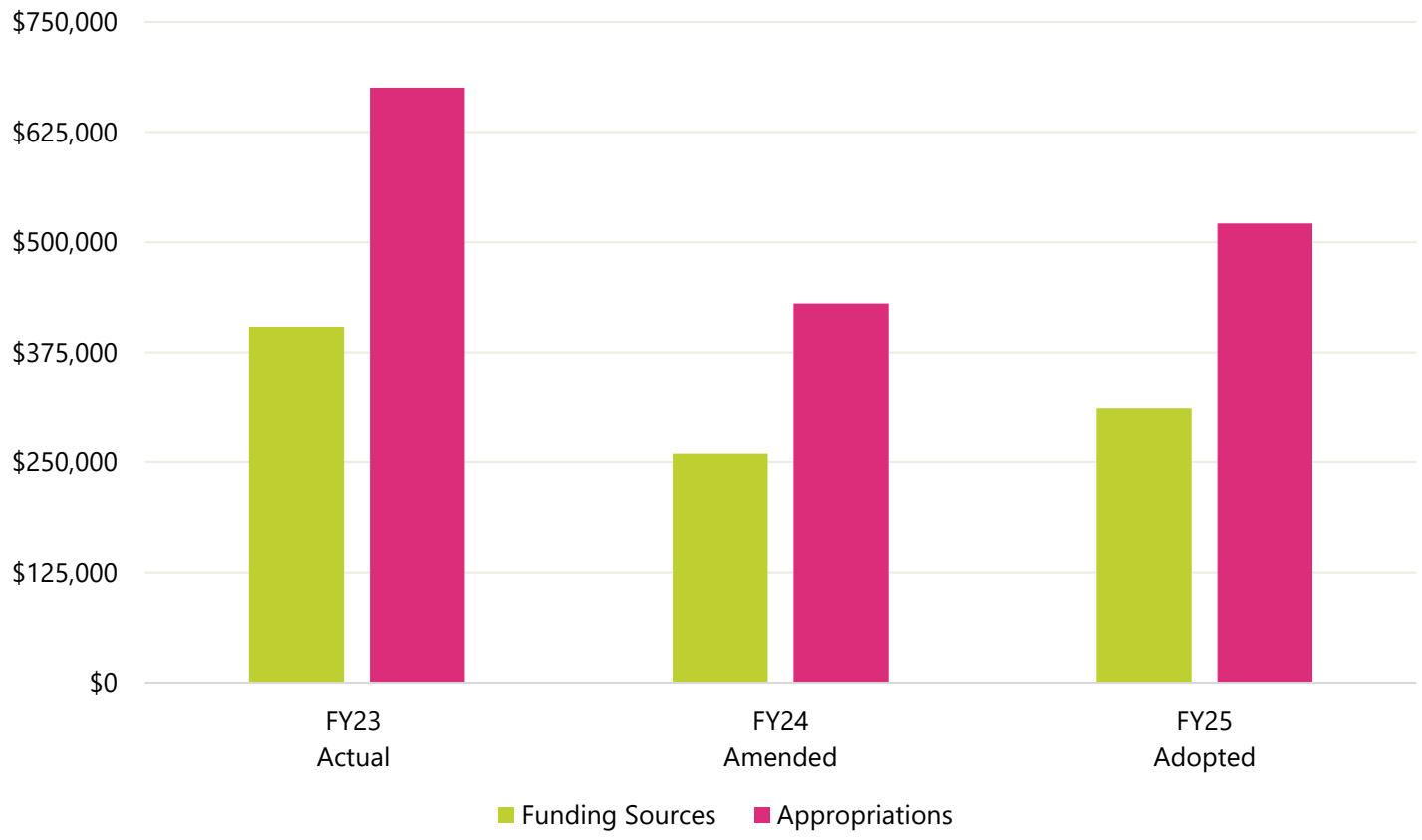
Peer Counseling Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	2,019	0
Grant in Aid	144,984	265,885	265,885
Medicare and Medicaid	0	0	0
Total Funding Sources	**144,984**	**267,904**	**265,885**
Appropriations			
Salary and Wages	92,166	189,580	222,695
Benefits	23,366	40,448	20,923
Operating Expenses	16,557	35,376	22,266
Capital Expenses	12,894	2,500	0
Reserve	0	0	0
Total Appropriations	**144,983**	**267,904**	**265,884**



Perinatal Case Management Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	293,500	149,459	192,057
Grant in Aid	0	0	0
Medicare and Medicaid	110,392	110,000	120,000
Total Funding Sources	**403,892**	**259,459**	**312,057**
Appropriations			
Salary and Wages	295,974	243,797	262,551
Benefits	148,481	106,226	105,039
Operating Expenses	228,235	80,150	153,715
Capital Expenses	2,546	0	0
Reserve	0	0	0
Total Appropriations	**675,236**	**430,173**	**521,305**

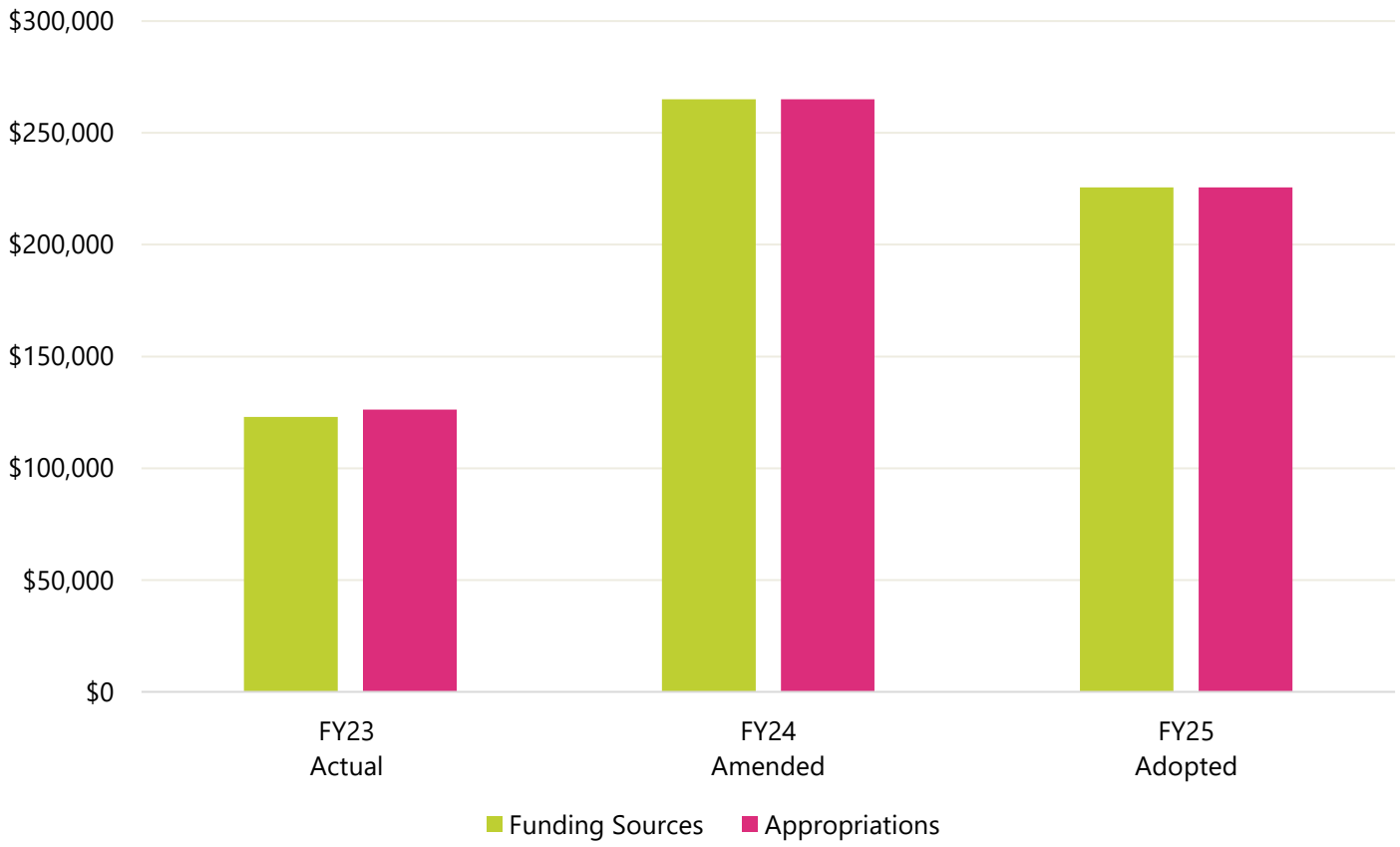


Safe Kids Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	5,956	9,269	21,778
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**5,956**	**9,269**	**21,778**
Appropriations			
Salary and Wages	31,779	32,649	36,450
Benefits	19,694	22,237	24,645
Operating Expenses	12,404	15,664	17,068
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**63,877**	**70,550**	**78,163**

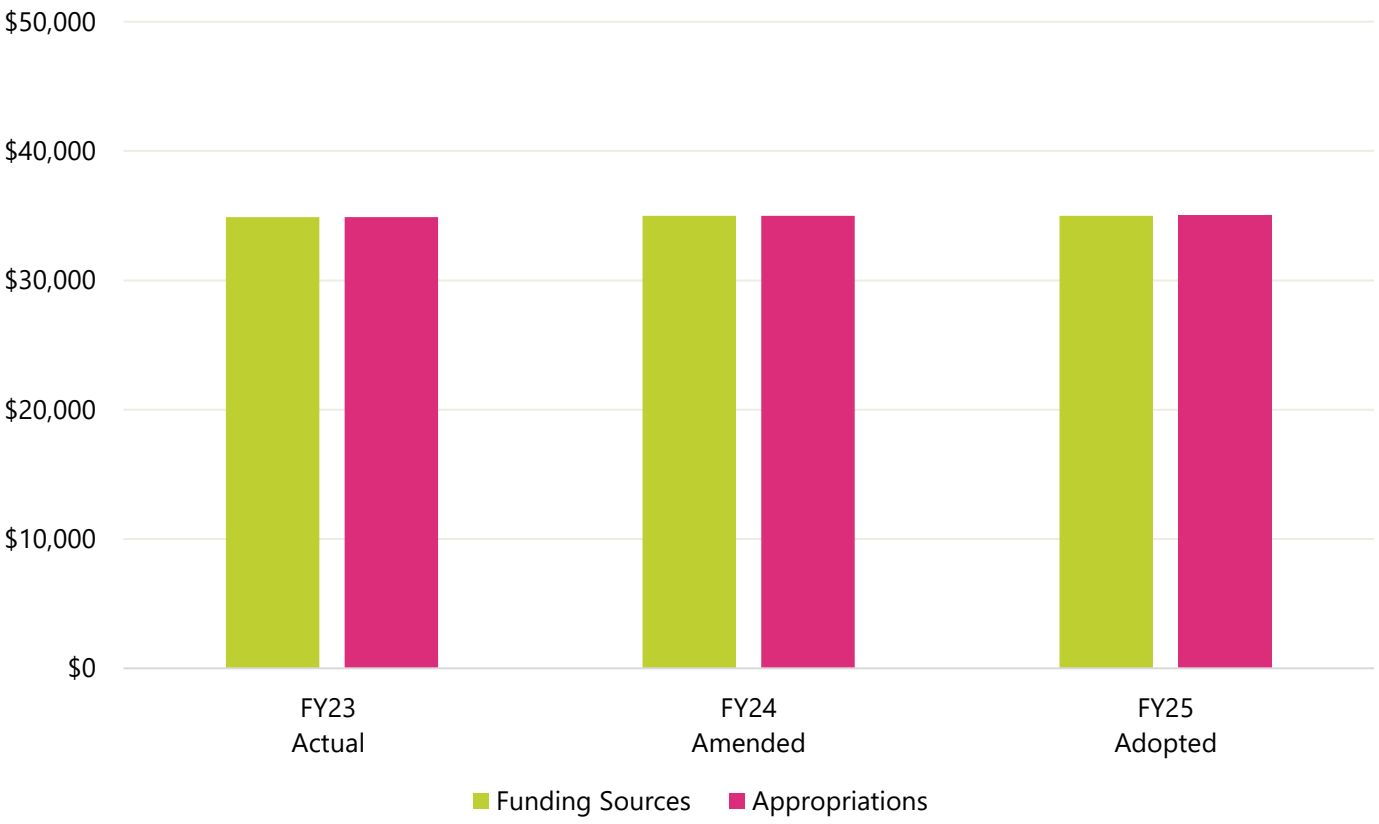
Safe Kids Coalition Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	123,002	265,065	225,555
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**123,002**	**265,065**	**225,555**
Appropriations			
Salary and Wages	69,490	97,986	93,211
Benefits	11,240	13,840	10,628
Operating Expenses	45,529	70,237	78,810
Capital Expenses	0	44,000	0
Reserve	0	39,002	42,906
Total Appropriations	**126,259**	**265,065**	**225,555**



Tobacco Education Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	34,887	35,000	35,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**34,887**	**35,000**	**35,000**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	34,887	35,000	35,000
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**34,887**	**35,000**	**35,000**

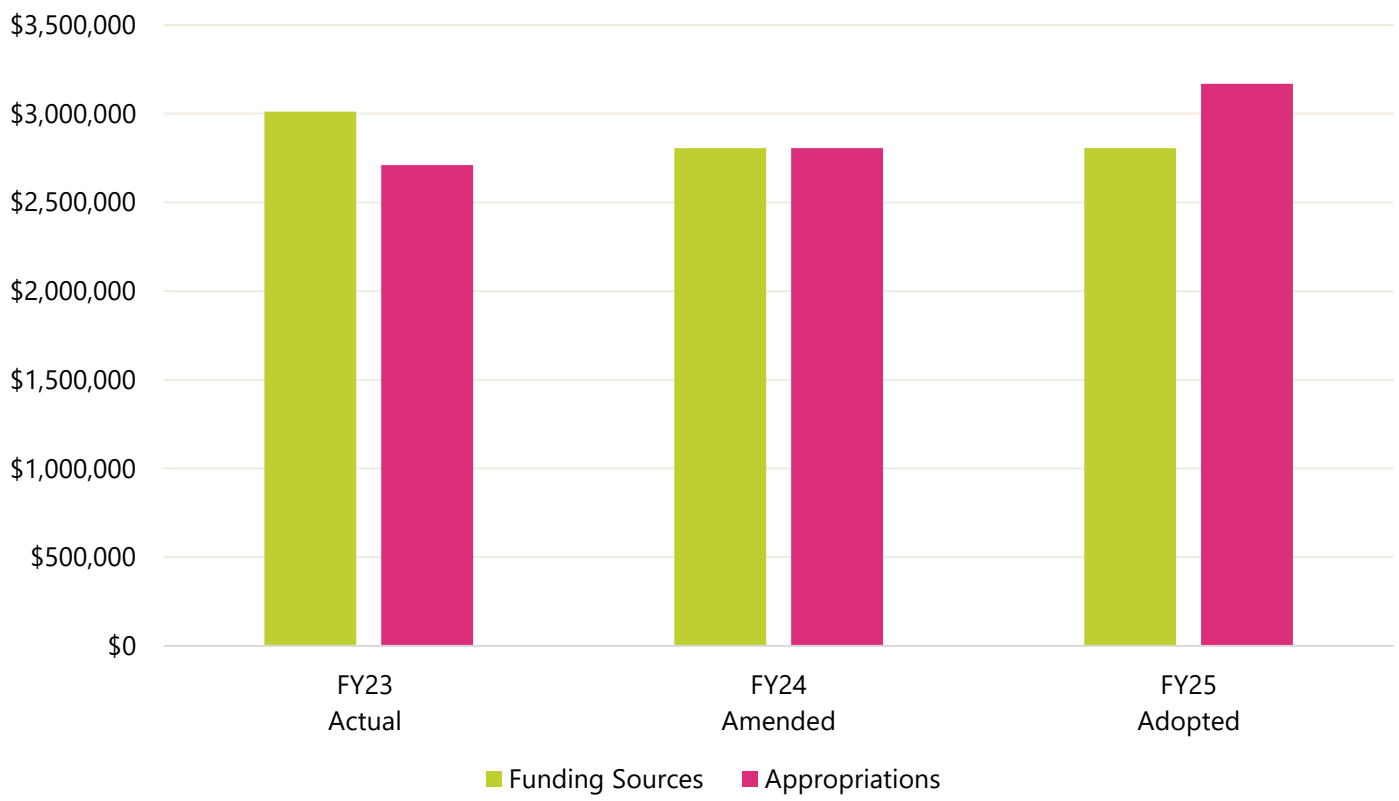


WIC Breastfeeding Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	1,232	2,000	2,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**1,232**	**2,000**	**2,000**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	1,232	2,000	2,000
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**1,232**	**2,000**	**2,000**

WIC Cost Pool Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	451,103	489,626	489,626
Grant in Aid	2,560,633	2,316,991	2,316,991
Medicare and Medicaid	0	0	0
Total Funding Sources	**3,011,736**	**2,806,617**	**2,806,617**
Appropriations			
Salary and Wages	1,662,431	1,746,573	2,031,276
Benefits	1,048,276	1,052,616	1,137,189
Operating Expenses	0	0	0
Capital Expenses	0	0	0
Reserve	0	7,429	0
Total Appropriations	**2,710,707**	**2,806,618**	**3,168,465**

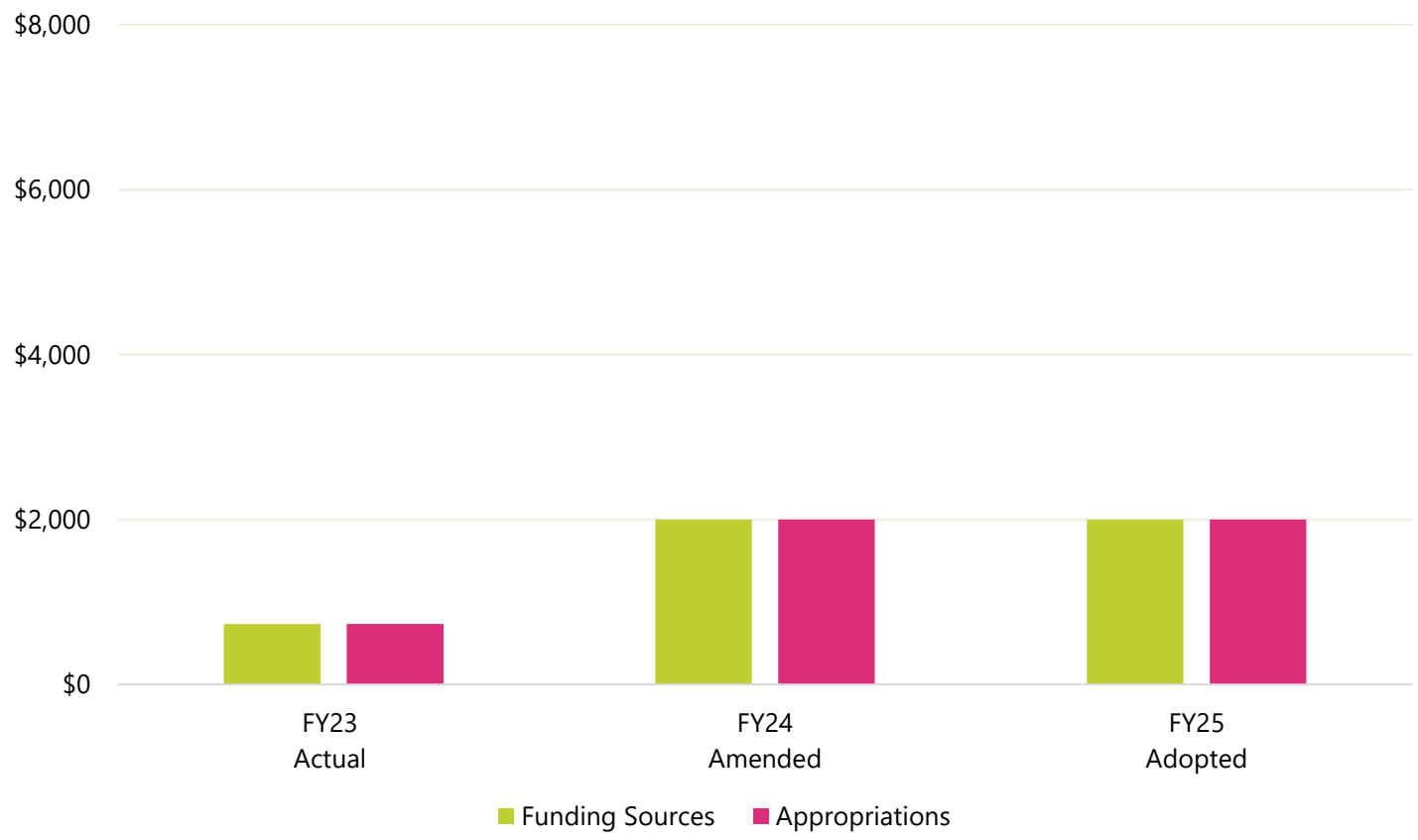


WIC Direct Charge Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	301,030	0
Grant in Aid	909,188	784,911	788,687
Medicare and Medicaid	0	0	0
Total Funding Sources	**909,188**	**1,085,941**	**788,687**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	897,305	974,385	969,503
Capital Expenses	10,412	50,766	0
Reserve	0	59,785	0
Total Appropriations	**907,717**	**1,084,936**	**969,503**

WIC Nutrition Education Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	735	2,000	2,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**735**	**2,000**	**2,000**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	735	2,000	2,000
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**735**	**2,000**	**2,000**



Youth Development Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	22,408	51,486	57,007
Grant in Aid	97,125	103,250	85,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**119,533**	**154,736**	**142,007**
Appropriations			
Salary and Wages	62,552	66,403	69,026
Benefits	26,087	28,669	29,204
Operating Expenses	30,220	59,664	43,775
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**118,859**	**154,736**	**142,005**

Center for Emergency Preparedness & Response

Mission & Function

The mission of Emergency Preparedness & Response (EP&R) is to provide all-hazards preparedness and response for residents of Cobb & Douglas counties through effective leadership, planning, training, exercising, and communications. The Cobb County Board of Health wants to be sure that the community is ready for the unexpected. EP&R provides training and resources to its partners, as well as education and instruction for community members. In emergency situations, the EP&R team collaborates with local, state, and federal partners to handle any crisis and relay current and accurate information to residents.

EP&R Workload Indicators	FY23 Actual	FY24 Actual	FY25 Projected
Emergency Prep & Response Formal Training	22	28	29
Year-to-year # of partners included in District planning, training, exercises, and collaboration	*	114	117
EP&R Meetings with community partners	*	86	89

*This is a new measure under the strategic plan. Therefore, no historical data is available.

EP&R Goals & Objectives

Community				
Community Outcome Measures	**Target**	**FY23 Actual**	**FY24 Actual**	**FY25 Goal**
# of Partner staff trained	100	*	1388	200

Activity				
Output Measures	**Target**	**FY23 Actual**	**FY24 Actual**	**FY25 Goal**
# CDPH Staff Trained	350	*	350	350
# of Education training sessions with partners	100	*	114	100

Resource				
Communication & Collaboration Measure	**Target**	**FY23 Actual**	**FY24 Actual**	**FY25 Goal**
# of Program Documents signed & renewed	30	*	10	30
Workforce Measure	**Target**	**FY23 Actual**	**FY24 Actual**	**FY25 Goal**
Employee Retention Rate	88%	100%	100%	88%

*This is a new measure under the strategic plan. Therefore, no historical data is available.

EP&R Personnel Summary - Full Time

Position	Grade	FY23	FY24	FY25
Director, EP&R	N	1	1	1
Emergency Mgt Specialist 2	I	1	1	1
Emergency Mgt Specialist 3	J	2	2	2
Healthcare Program Consultant 3	K	1	1	1
Planner 2	J	1	0	0
Planner 3	K	0	1	1
Staff Dev/Training Coordinator	K	1	1	1
Total Full Time Employees		**7**	**7**	**7**

EP&R Personnel Summary—Part Time

Position	Grade	FY23	FY24	FY25
Total Part Time/Hourly Employees		**0**	**0**	**0**

EP&R Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	130,620	278,057	108,358
Grant in Aid	2,712,126	3,961,020	2,894,690
Medicare and Medicaid	0	0	0
Total Funding Sources	**2,842,746**	**4,239,077**	**3,003,048**
Appropriations			
Salary and Wages	1,277,250	1,331,029	883,359
Benefits	602,538	630,073	555,946
Operating Expenses	834,619	965,335	436,167
Capital Expenses	49,336	69,585	45,000
Reserve	0	957,538	1,090,153
Total Appropriations	**2,763,743**	**3,953,560**	**3,010,625**

Programs & Budgets Within EP&R

These programs below and the pages that follow are the individual budgets that make up the total budget for the Center of EP&R

Cities Readiness Initiative

HCPP

Phase 3 Vaccination

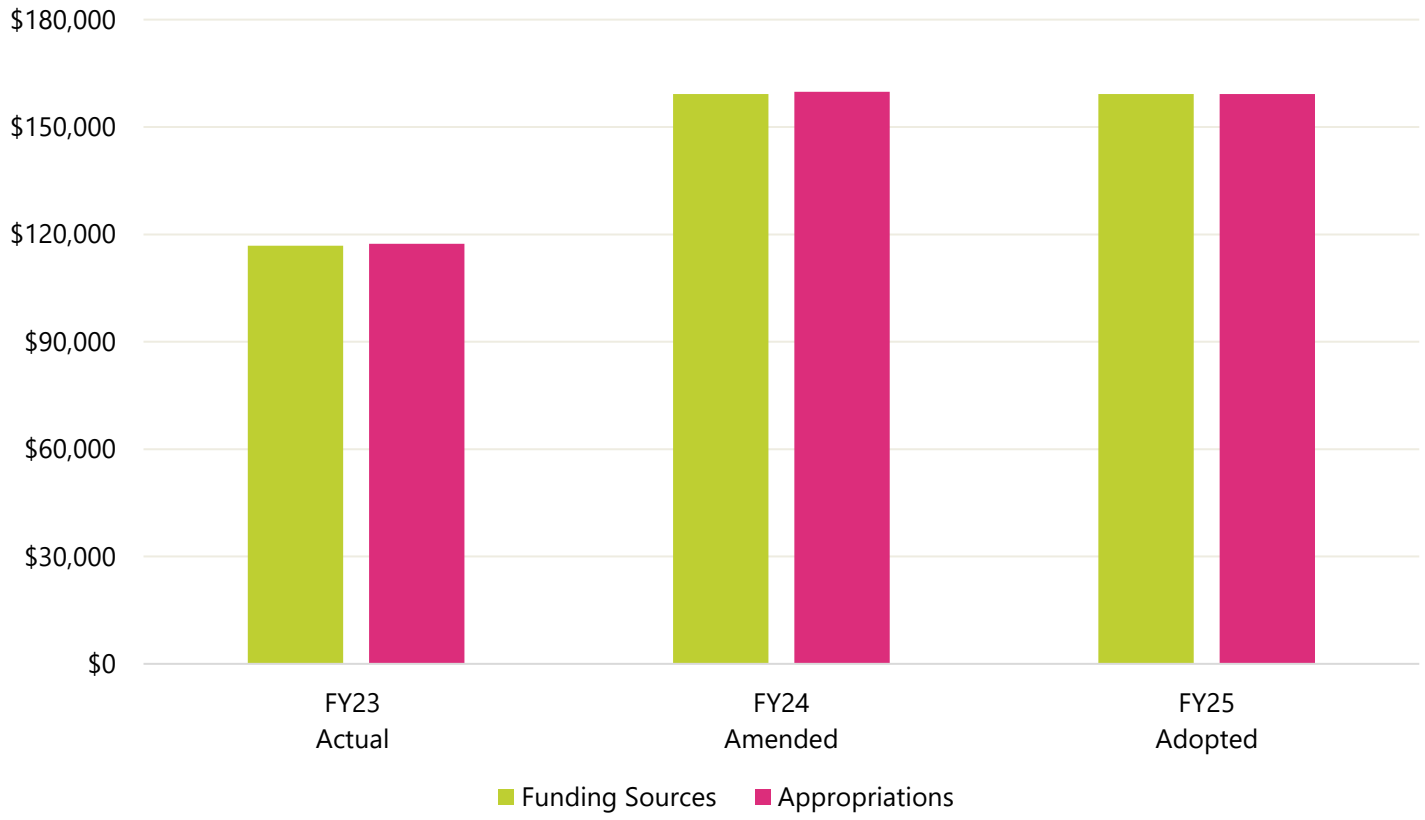
PHEP Public Health Workforce

Preparedness 270

State COVID

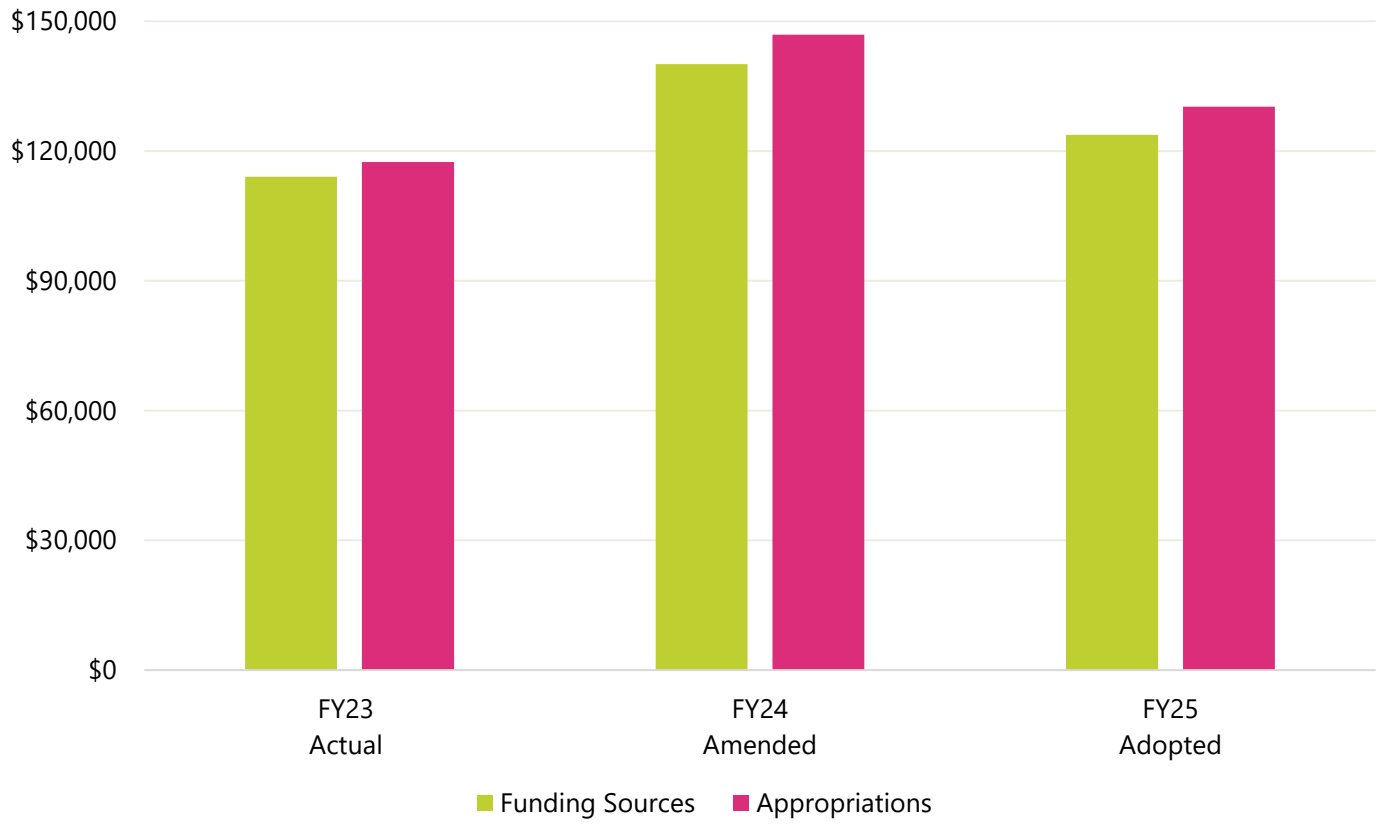
Cities Readiness Initiative Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	8,955	16,633	16,633
Grant in Aid	107,859	142,583	142,583
Medicare and Medicaid	0	0	0
Total Funding Sources	**116,814**	**159,216**	**159,216**
Appropriations			
Salary and Wages	49,327	70,064	70,969
Benefits	34,223	47,724	47,984
Operating Expenses	28,349	42,016	40,264
Capital Expenses	5,499	0	0
Reserve	0	0	0
Total Appropriations	**117,398**	**159,804**	**159,217**



HCPP Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	9,032	14,089	14,089
Grant in Aid	104,981	125,996	109,666
Medicare and Medicaid	0	0	0
Total Funding Sources	**114,013**	**140,085**	**123,755**
Appropriations			
Salary and Wages	56,248	59,256	59,256
Benefits	39,728	40,360	40,064
Operating Expenses	21,452	37,666	30,926
Capital Expenses	0	9,585	0
Reserve	0	0	0
Total Appropriations	**117,428**	**146,867**	**130,246**

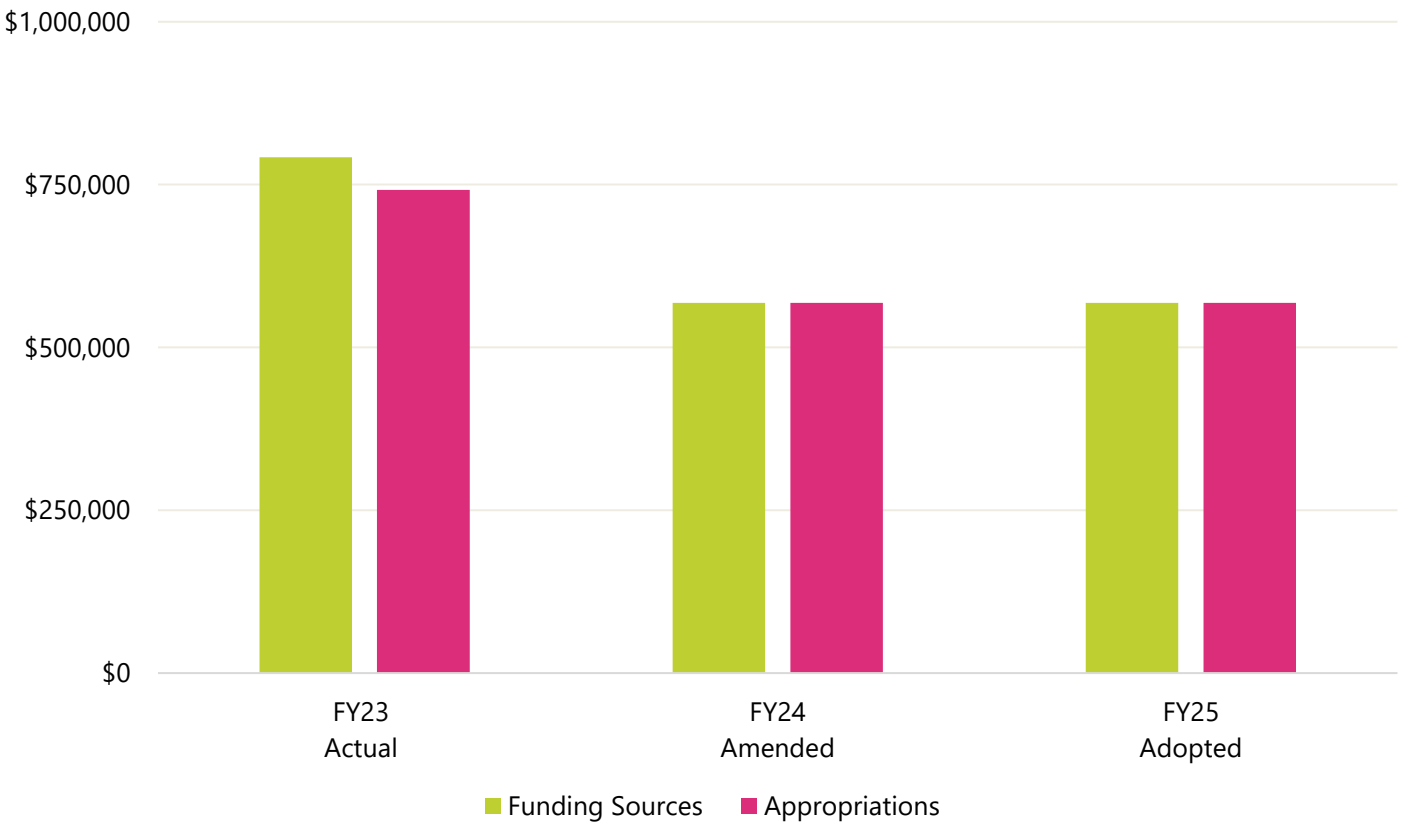


Phase 3 Vaccination Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	19,608	71,962	17,990
Grant in Aid	867,954	1,036,396	486,396
Medicare and Medicaid	0	0	0
Total Funding Sources	**887,562**	**1,108,358**	**504,386**
Appropriations			
Salary and Wages	413,592	592,973	277,078
Benefits	101,139	127,355	147,249
Operating Expenses	346,516	368,586	80,059
Capital Expenses	6,707	15,000	0
Reserve	0	0	0
Total Appropriations	**867,954**	**1,103,914**	**504,386**

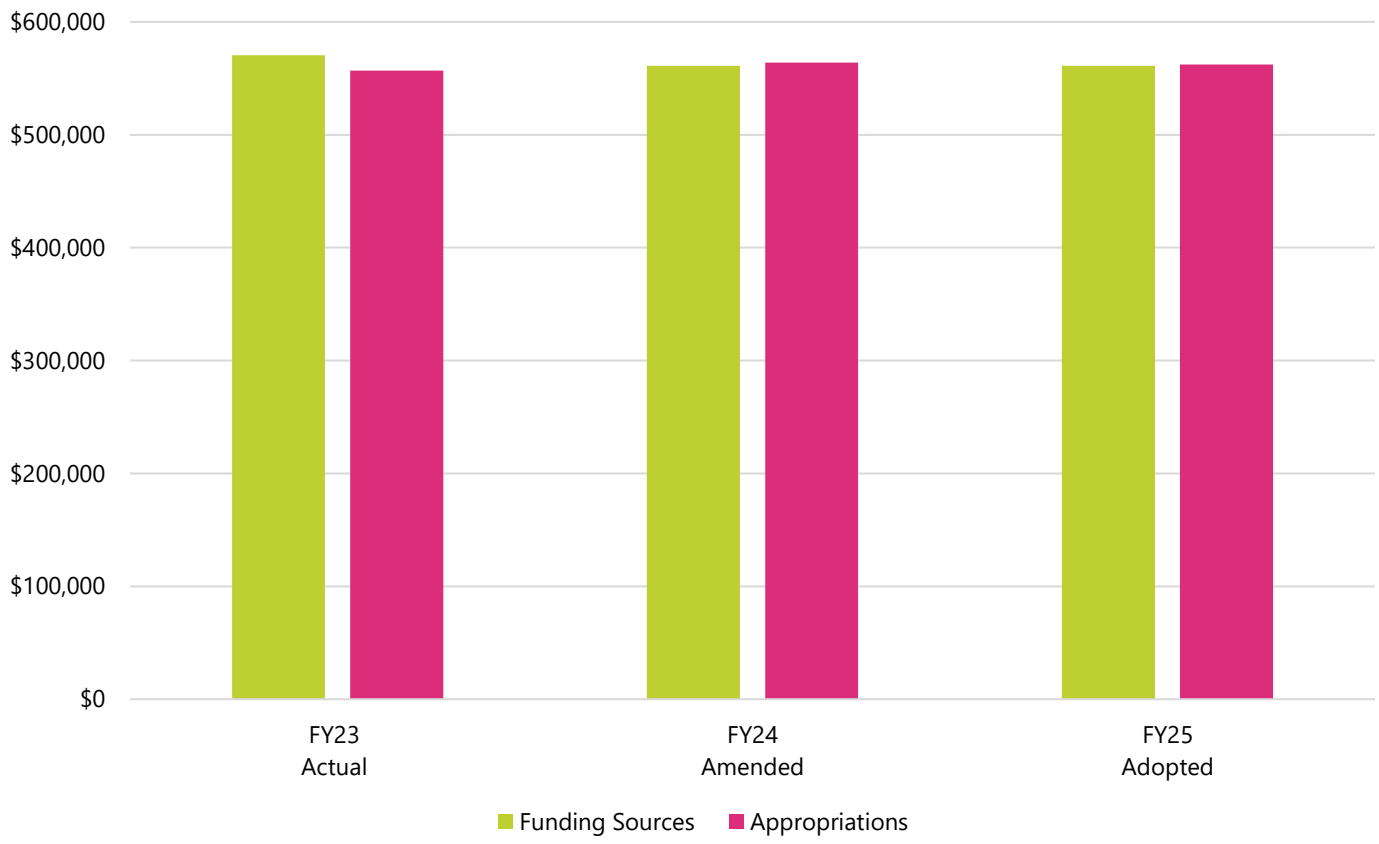
PHEP PH Workforce Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	49,694	0	0
Grant in Aid	742,059	568,536	568,536
Medicare and Medicaid	0	0	0
Total Funding Sources	**791,753**	**568,536**	**568,536**
Appropriations			
Salary and Wages	307,798	0	0
Benefits	206,016	0	0
Operating Expenses	228,245	14,820	14,820
Capital Expenses	0	0	0
Reserve	0	553,716	553,716
Total Appropriations	**742,059**	**568,536**	**568,536**



Preparedness 270 Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	43,331	59,646	59,646
Grant in Aid	527,238	501,500	501,500
Medicare and Medicaid	0	0	0
Total Funding Sources	**570,569**	**561,146**	**561,146**
Appropriations			
Salary and Wages	233,028	248,214	246,756
Benefits	161,877	169,068	166,842
Operating Expenses	124,833	146,645	148,633
Capital Expenses	37,130	0	0
Reserve	0	0	0
Total Appropriations	**556,868**	**563,927**	**562,231**



State COVID Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	115,727	0
Grant in Aid	362,035	1,586,009	1,086,009
Medicare and Medicaid	0	0	0
Total Funding Sources	**362,035**	**1,701,736**	**1,086,009**
Appropriations			
Salary and Wages	217,257	360,522	229,300
Benefits	59,555	245,566	153,807
Operating Expenses	85,224	355,602	121,465
Capital Expenses	0	45,000	45,000
Reserve	0	403,822	536,437
Total Appropriations	**362,036**	**1,410,512**	**1,086,009**

Center for Environmental Health

Mission & Function

The mission of Environmental Health is to provide the services that are necessary to recognize and resolve the various environmental issues that could potentially threaten the health and safety of the community. Though Environmental Health is often viewed as the regulatory branch of public health, it offers many services that go beyond permits and inspections. Educational opportunities, conducting home investigations to determine the source of lead exposure, and public health complaint investigations are a few of the other services offered. Environmental Health has a positive impact on day to day lives and the staff is committed to providing high quality services that are necessary to enhance the lives of our residents.

Environmental Health Workload Indicators	FY23 Actual	FY24 Actual	FY25 Projected
Environmental Health Inspections	3,215	3,109	3,202
Environmental Health Temporary Food Permits	227	217	224
Environmental Health Nuisance Complaints	506	369	380

Environmental Health Goals & Objectives

Community

Community Outcome Measures	Target	FY23 Actual	FY24 Actual	FY25 Goal
% of food service inspections citing FBI risk factors	20%	*	39%	20%

Activity

Service Quality Measure	Target	FY23 Actual	FY24 Actual	FY25 Goal
# of average days until initial complaint investigation	5	*	35	5
Output Measures	**Target**	**FY23 Actual**	**FY24 Actual**	**FY25 Goal**
# of Food Service Inspections Conducted	3,200	3,215	3,109	3,200
# of new Septic System Permits Issued	68	*	77	68

Resource

Financial Measure	Target	FY23 Actual	FY24 Actual	FY25 Goal
% of budgeted fees collected	100%	*	101%	100%

*This is a new measure under the strategic plan. Therefore, no historical data is available.

Environmental Health Personnel Summary - Full Time

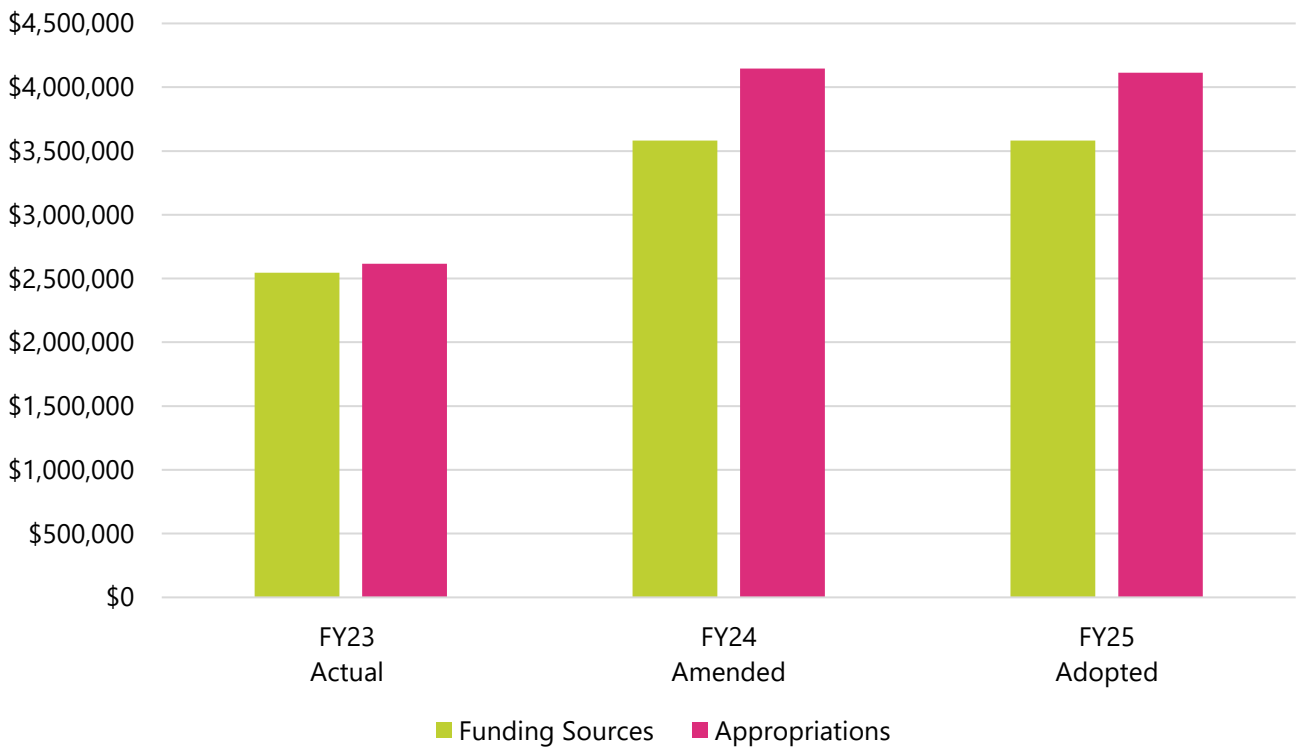
Position	Grade	FY23	FY24	FY25
Administrative Asst Super	J	1	1	1
County Manager	K	2	1	1
Customer Service Rep 1	F	1	1	1
Customer Service Rep 2	G	0	1	1
Customer Service Rep 3	H	1	1	0
District Environmental Health Director	M	1	1	1
Environmental Health Specialist 1	H	3	4	6
Environmental Health Specialist 2	I	4	4	3
Environmental Health Specialist 3	J	1	1	0
Environmental Health Specialist 4	K	6	5	6
Environmental Health Specialist 5	L	0	1	1
Total Full Time Employees		**20**	**21**	**21**

Environmental Health Personnel Summary Part Time/Hourly

Position	Grade	FY22	FY23	FY24
Environmental Health Specialist	N/A	0	1	1
Seasonal Pool Tech	N/A	2	2	2
Support Services Worker	N/A	1	0	0
Total Part Time/Hourly Employees		**3**	**3**	**3**

Center for Environmental Health Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	855,000	855,000
Federal and State Funds	0	0	0
Fee Revenue and Other	2,372,947	2,554,707	2,554,707
Grant in Aid	171,563	171,563	171,563
Medicare and Medicaid	0	0	0
Total Funding Sources	**2,544,510**	**3,581,270**	**3,581,270**
Appropriations			
Salary and Wages	1,294,812	1,640,368	1,621,287
Benefits	857,269	1,101,127	1,083,555
Operating Expenses	462,672	548,454	1,393,277
Capital Expenses	844	2,300	15,370
Reserve	0	855,000	0
Total Appropriations	**2,615,597**	**4,147,249**	**4,113,489**



Programs & Budgets Within Environmental Health

These programs below and the pages that follow are the individual budgets that make up the total budget for the Center of Environmental Health

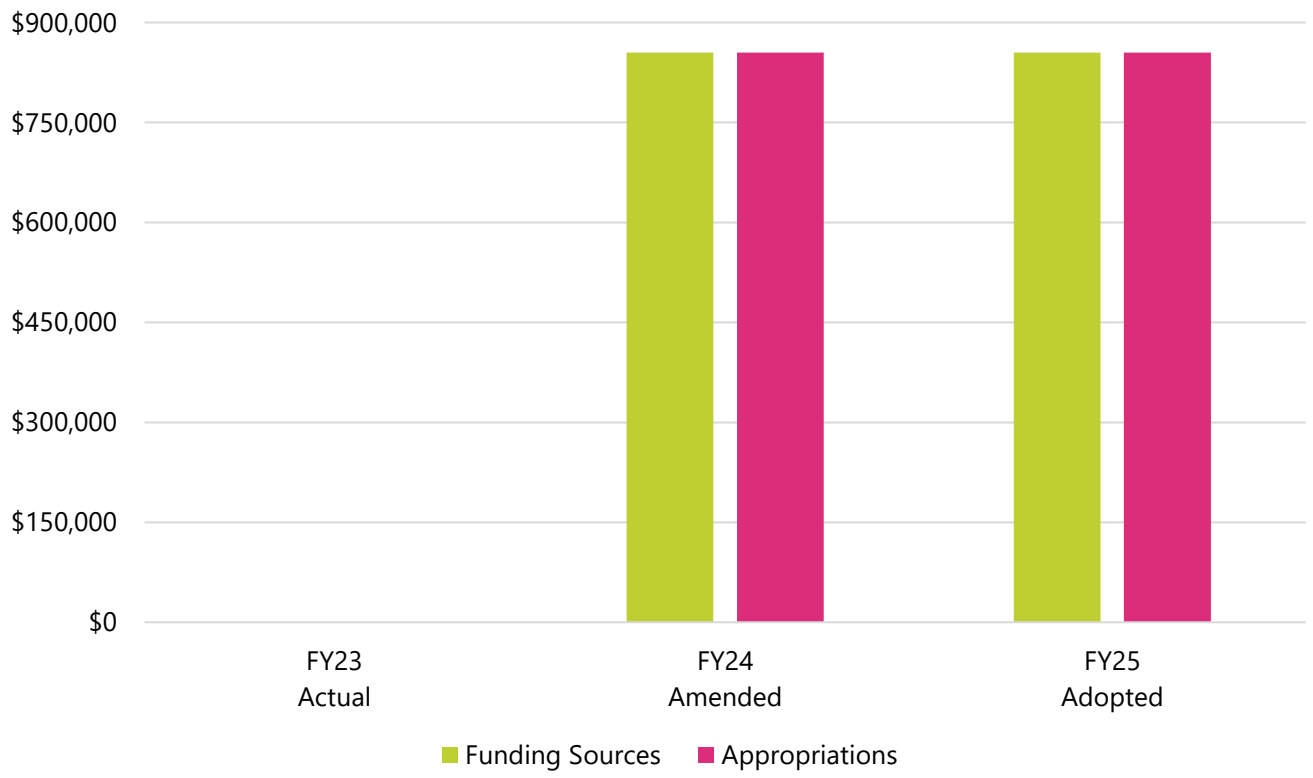
ARPA EH Septic

Environmental Health

Environmental Health Workforce Plan

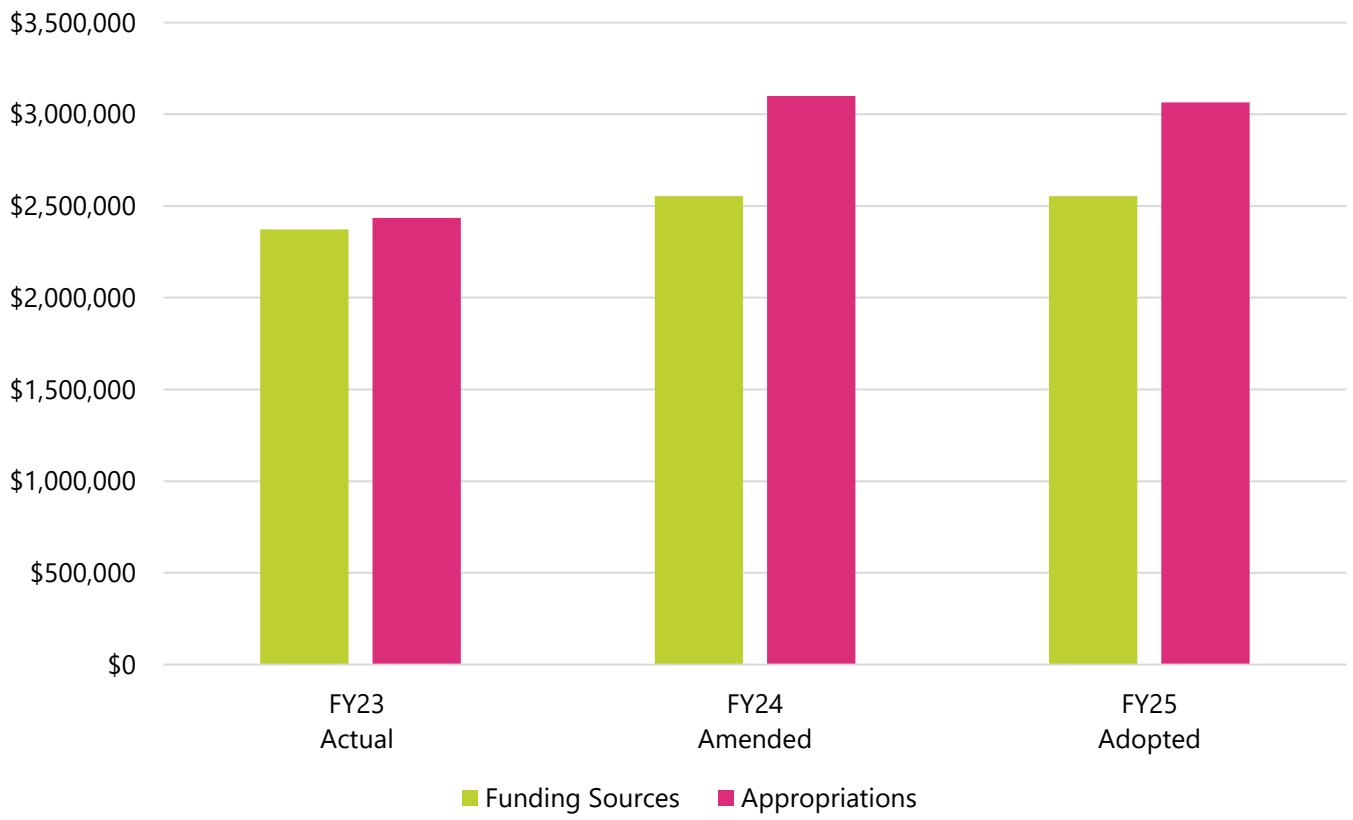
ARPA EH Septic Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	855,000	855,000
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**0**	**855,000**	**855,000**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	0	0	854,997
Capital Expenses	0	0	0
Reserve	0	855,000	0
Total Appropriations	**0**	**855,000**	**854,997**



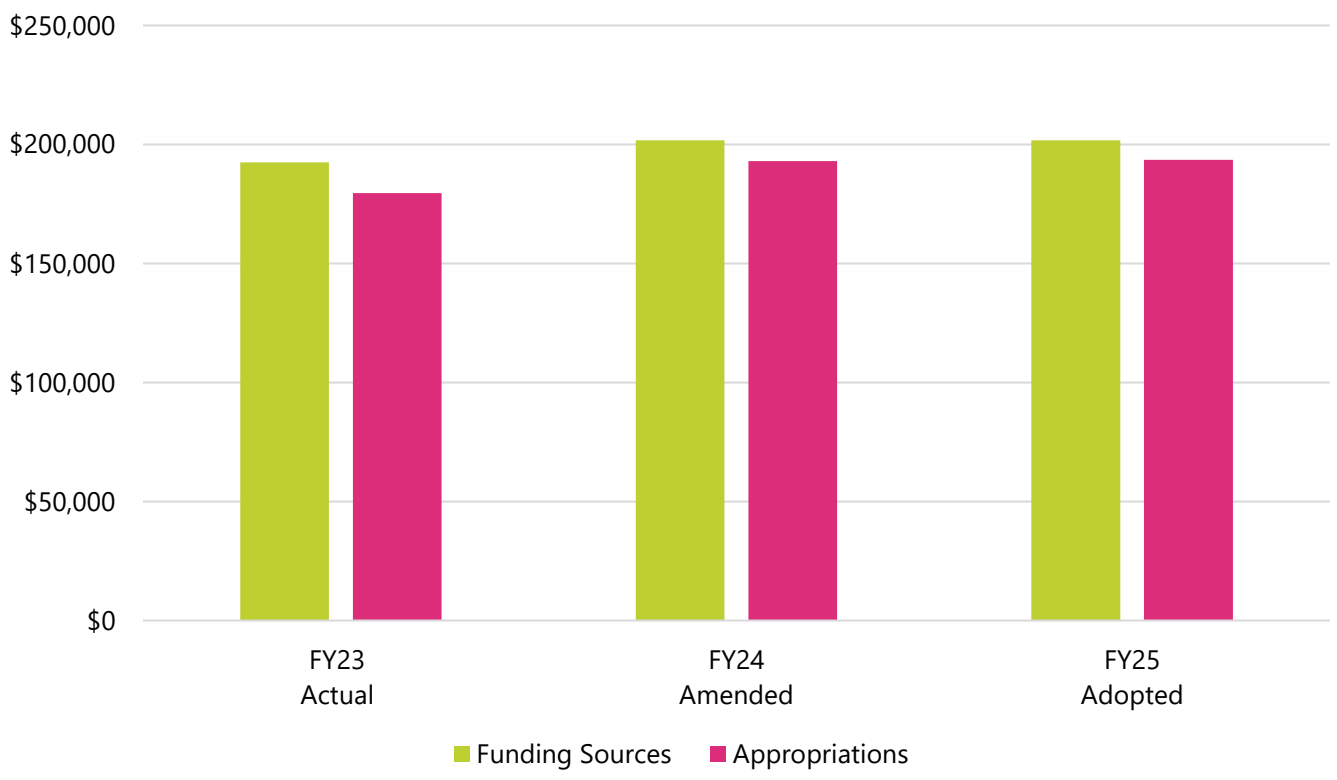
Environmental Health Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	2,372,947	2,554,707	2,554,707
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**2,372,947**	**2,554,707**	**2,554,707**
Appropriations			
Salary and Wages	1,200,957	1,543,719	1,519,967
Benefits	794,483	1,035,296	1,015,047
Operating Expenses	439,792	517,955	514,504
Capital Expenses	844	2,300	15,370
Reserve	0	0	0
Total Appropriations	**2,436,076**	**3,099,270**	**3,064,888**



Environmental Health Workforce Plan Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	20,895	30,206	30,206
Grant in Aid	171,563	171,563	171,563
Medicare and Medicaid	0	0	0
Total Funding Sources	**192,458**	**201,769**	**201,769**
Appropriations			
Salary and Wages	93,855	96,649	101,320
Benefits	62,786	65,831	68,508
Operating Expenses	22,880	30,499	23,776
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**179,521**	**192,979**	**193,604**



Center for Epidemiology & Infectious Disease

Mission & Function

The primary mission of the Center for Epidemiology & Infectious Disease is preventing epidemics and the spread of disease within our community. This is accomplished through surveillance, testing, referrals, and education of residents and facilities related to notifiable diseases and outbreaks. There are four programs that are included in the Epidemiology Center that help accomplish the mission and function which are Acute Disease Epidemiology Program, STI Epidemiology Program, TB/Refugee Health and HIV Prevention/Ending the HIV Epidemic (EHE).

Epidemiology & Infectious Disease Workload Indicators	FY23 Actual	FY24 Actual	FY25 Projected
Epidemiology— Acute Diseases & STI Cases Investigated*	41,879 *	5,529	5,695
TB Clinical Encounters	5,868	7882	8,118
TB Active Cases	26	24	25
Number of HIV Tests Conducted	37	21	22
Number of Positive HIV Cases Identified	3,769	5,188	5,344

*Towards the end of FY23, COVID-19 shifted from being reported from individual cases to outbreak cases. This caused the significant decrease of cases investigated in FY24.

Epidemiology & Infectious Disease Goals & Objectives

Community				
Community Outcome Measures	**Target**	**FY23 Actual**	**FY24 Actual**	**FY25 Goal**
% of Newly Diagnosed Individuals Linked to HIV Care	80%	*	81%	80%

Activity				
Output Measures	**Target**	**FY23 Actual**	**FY24 Actual**	**FY25 Goal**
# of general notifiable disease cases and outbreaks investigated by Acute Disease EPI team**	2,000	39,909**	2889	2,000
# of TB Patient Visits	3,200	5,868	7882	3,200
# of STI Cases Investigated	800	1,970	2640	800

Resource				
Workforce Measure	**Target**	**FY23 Actual**	**FY24 Actual**	**FY25 Goal**
Employee Retention Rate	88%	100%	82%	88%

*This is a new measure under the strategic plan. Therefore, no historical data is available.

** Towards the end of FY23, COVID-19 shifted from being reported from individual cases to outbreak cases. This caused the significant decrease of cases investigated.

Epidemiology & Infectious Disease Personnel Summary - Full Time

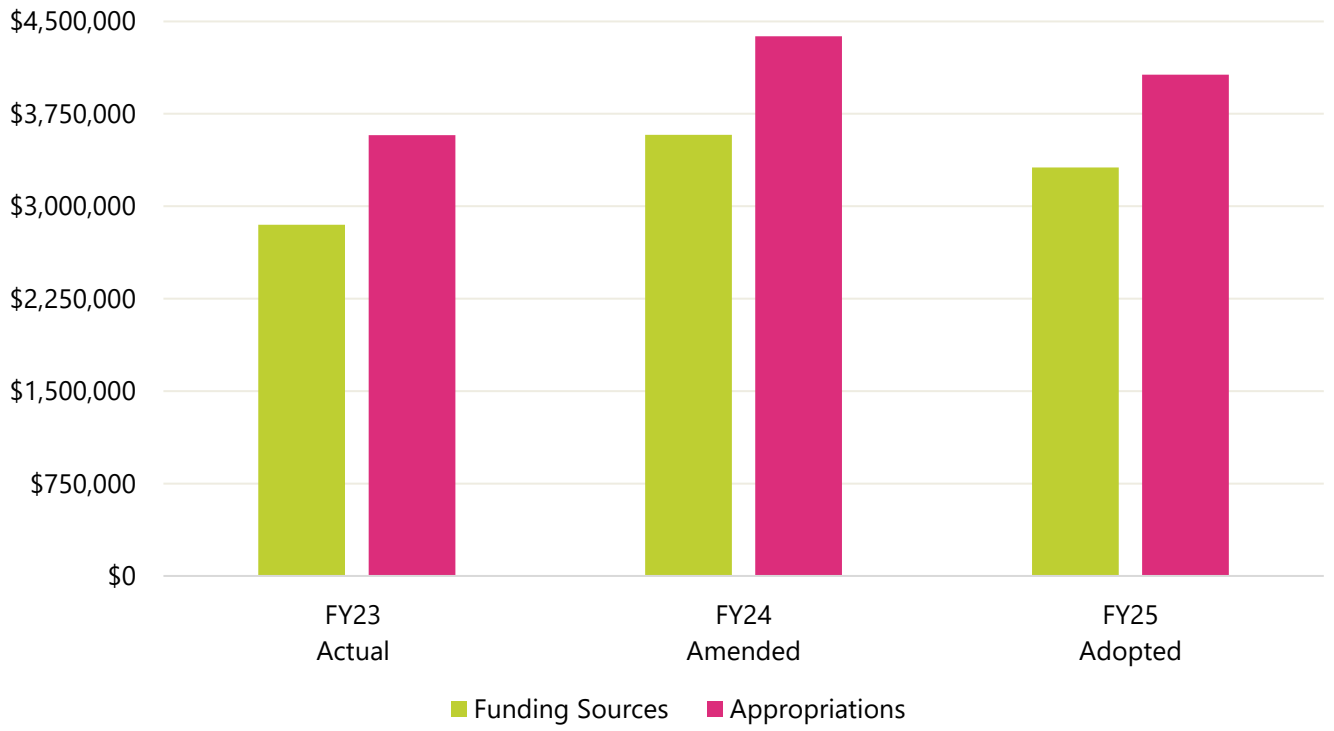
Position	Grade	FY22	FY23	FY24
Admin Asst 1	F	1	0	0
Admin Asst 2	G	0	1	1
Chief, Epidemiologist	P	1	1	1
Communicable Disease Specialist 2	I	1	1	1
Communicable Disease Specialist 3	J	1	1	1
Communicable Disease Supervisor	K	1	1	2
Epidemiologist 1	J	0	1	5
Epidemiologist 2	K	2	3	2
Epidemiologist 3	L	1	2	1
HIV Prevention Director	O	1	1	1
Medical Assistant 2	F	2	2	2
Nurse Program Consultant 3	M	1	1	1
PH Nurse 3	M	0	0	1
Public Health Educator 2	I	3	6	4
Social Service Tech 3	F	1	1	1
Social Services Program Coordinator	I	0	0	1
TB Supervisor	K	1	1	1
Total Full Time Employees		**17**	**23**	**26**

Epidemiology Personnel Summary - Part Time/Hourly

Position	Grade	FY22	FY23	FY24
Admin Asst	N/A	2	0	0
Epidemiologist	N/A	0	0	2
Physician	N/A	1	1	1
Total Part Time/Hourly Employees		**3**	**1**	**3**

Epidemiology & Infectious Disease Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	1,080	204,409	203,785
Federal and State Funds	0	0	0
Fee Revenue and Other	723,309	1,097,944	846,408
Grant in Aid	2,126,241	2,277,191	2,262,441
Medicare and Medicaid	619	1,500	1,500
Total Funding Sources	**2,851,249**	**3,581,044**	**3,314,134**
Appropriations			
Salary and Wages	1,359,102	1,600,896	1,598,398
Benefits	868,633	1,042,461	1,051,688
Operating Expenses	1,333,683	1,607,294	1,309,848
Capital Expenses	16,587	27,037	1,900
Reserve	0	102,208	106,435
Total Appropriations	**3,578,005**	**4,379,896**	**4,068,269**



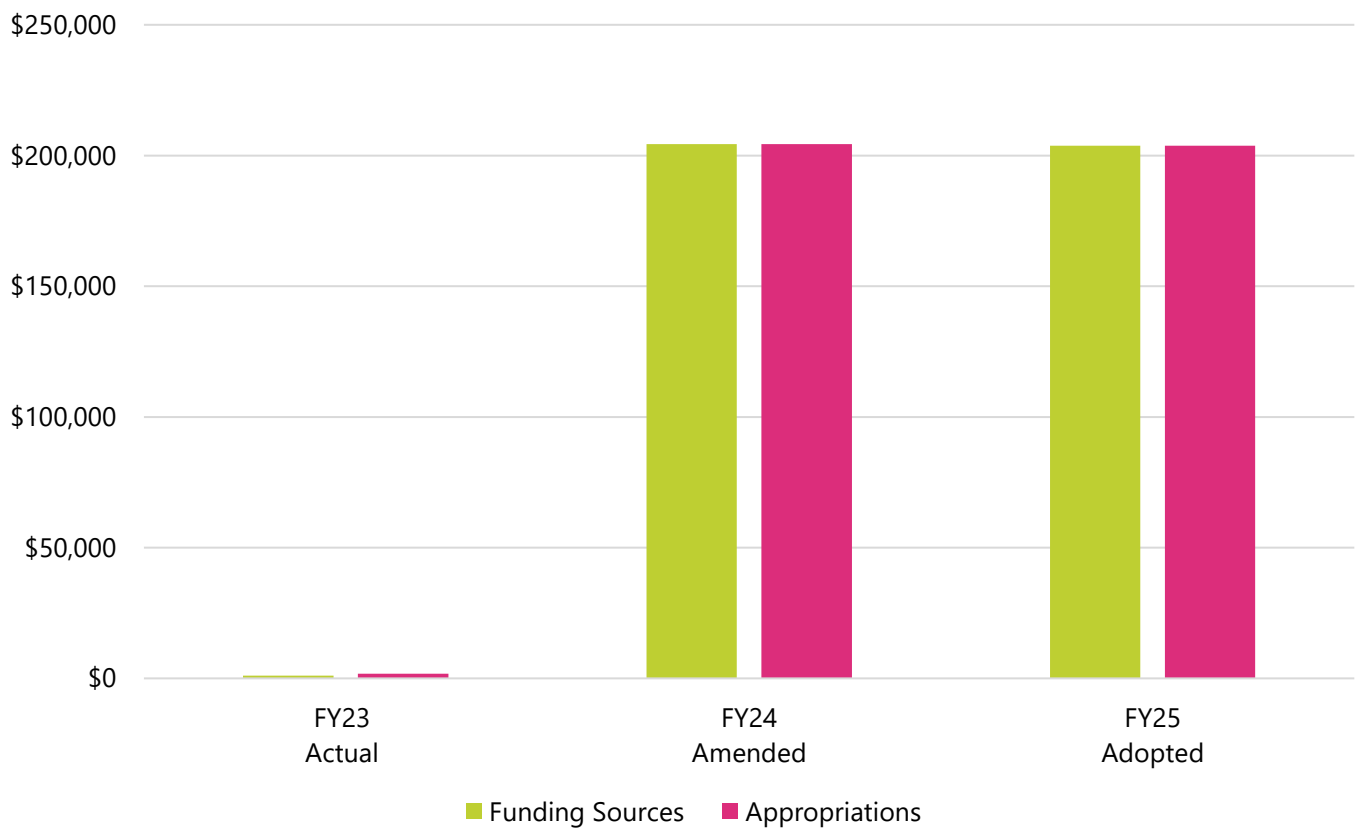
Program Budgets within Center for Epidemiology & Infectious Disease

The programs below and the pages that follow are the programs that make up the Center for Epidemiology and Infectious Disease Program.

ARPA CCMEO	EPI COVID Additional
CSTE COVID	Health Assessment
Ending the HIV Epidemic	HIV Prevention
EPI Additional	STD CDS Workforce
EPI Capacity	TB Case Management

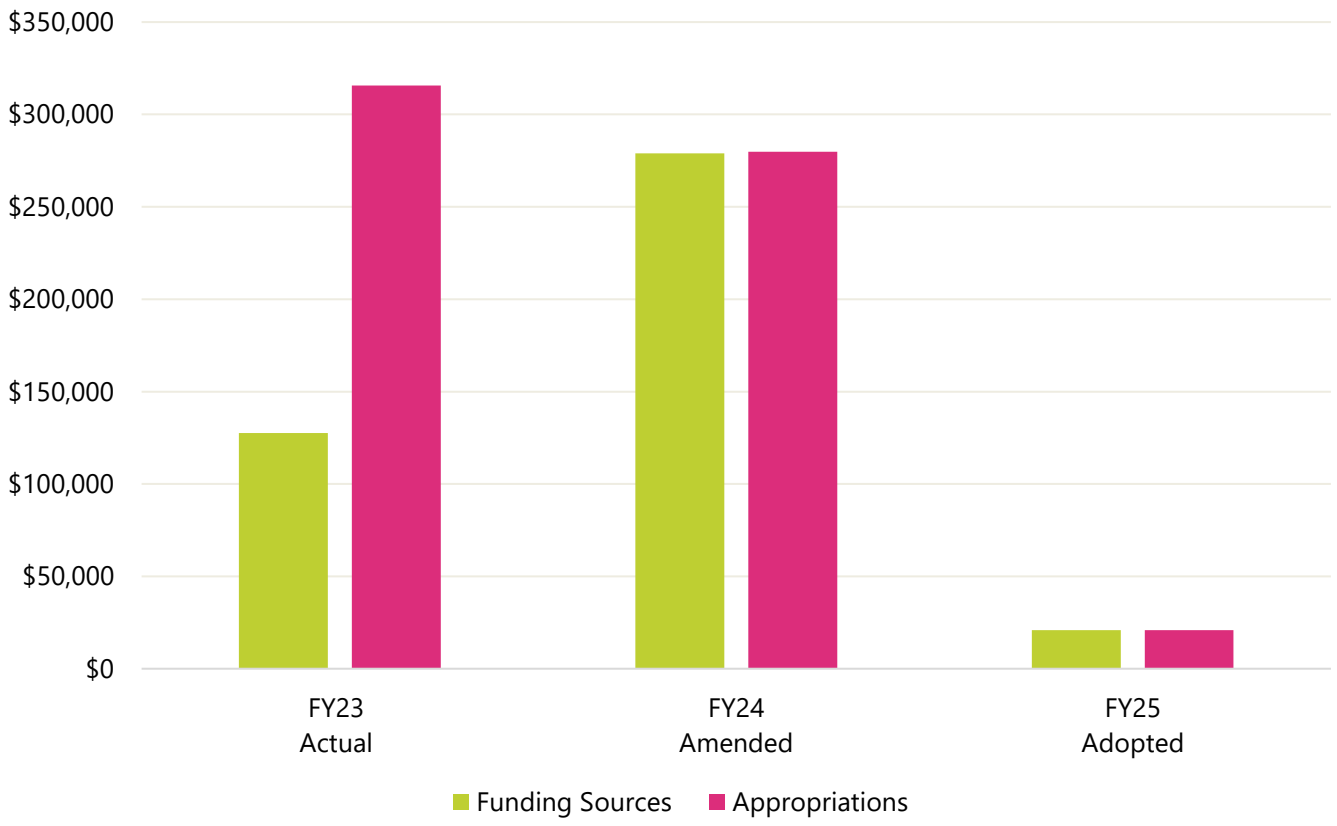
ARPA CCMEO Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	1,080	204,409	203,785
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**1,080**	**204,409**	**203,785**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	1,766	102,201	97,350
Capital Expenses	0	0	0
Reserve	0	102,208	106,435
Total Appropriations	**1,766**	**204,409**	**203,785**



CSTE COVID Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	127,540	278,991	20,833
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**127,540**	**278,991**	**20,833**
Appropriations			
Salary and Wages	84,114	73,633	0
Benefits	51,018	42,226	0
Operating Expenses	180,583	164,020	20,834
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**315,715**	**279,879**	**20,834**

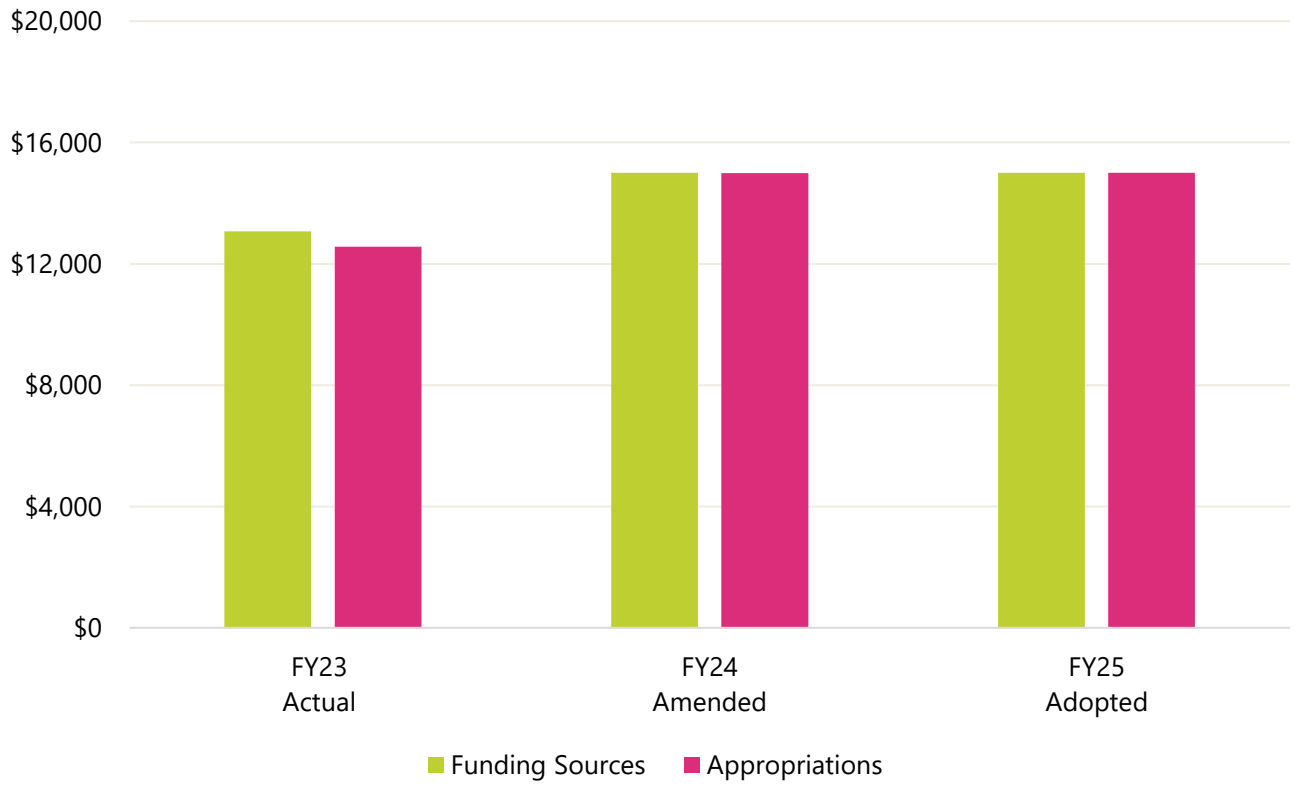


Ending the HIV Epidemic Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	100,512	142,305	142,305
Grant in Aid	1,156,493	1,190,454	1,190,454
Medicare and Medicaid	0	0	0
Total Funding Sources	**1,257,005**	**1,332,759**	**1,332,759**
Appropriations			
Salary and Wages	309,351	409,342	406,510
Benefits	213,173	278,820	274,860
Operating Expenses	628,559	631,064	630,113
Capital Expenses	5,483	1,900	1,900
Reserve	0	0	0
Total Appropriations	**1,156,566**	**1,321,126**	**1,313,383**

EPI Additional Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	1,221	0	0
Grant in Aid	11,848	15,000	15,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**13,069**	**15,000**	**15,000**
Appropriations			
Salary and Wages	3,653	0	0
Benefits	2,603	0	0
Operating Expenses	6,307	14,991	14,997
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**12,563**	**14,991**	**14,997**

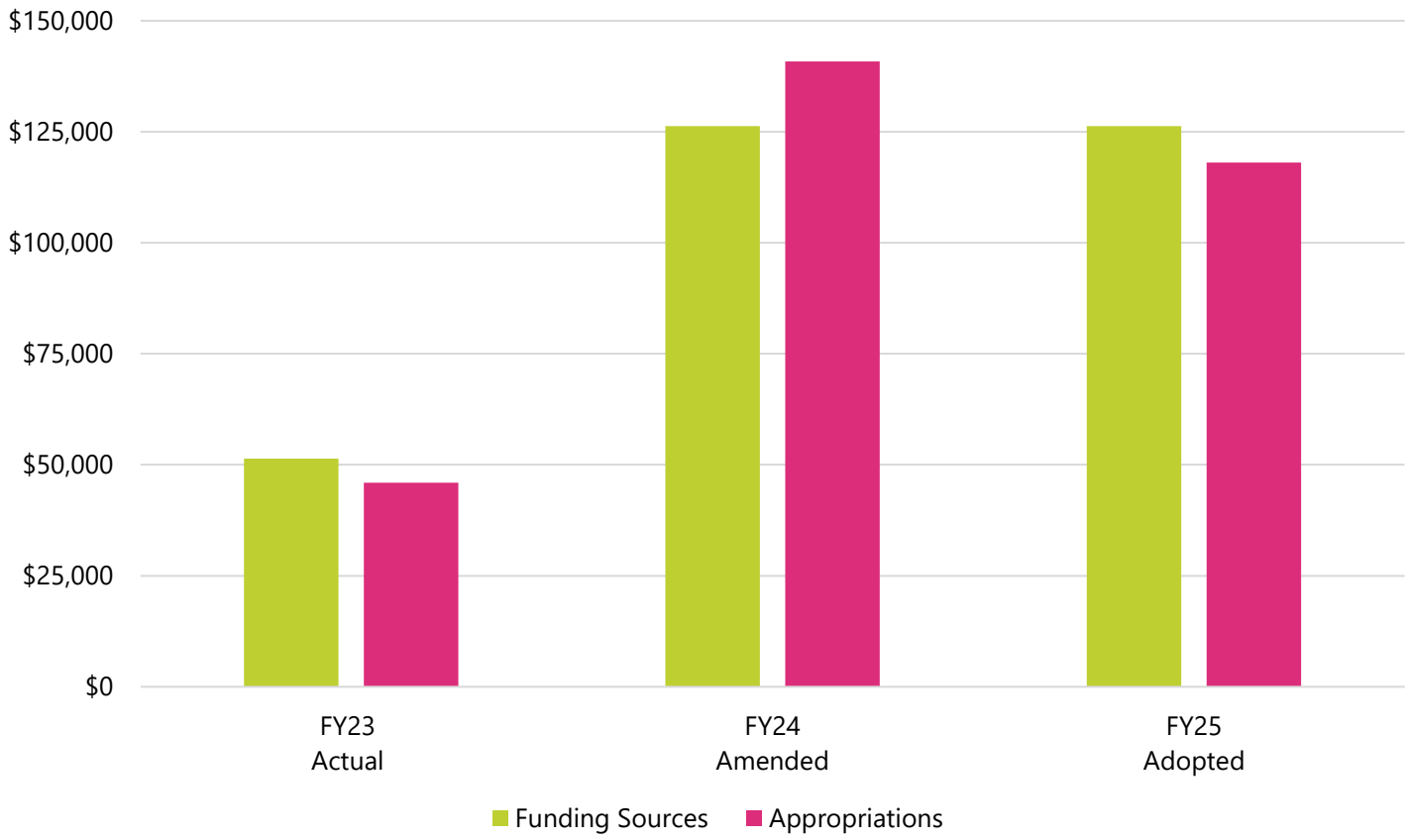


EPI Capacity Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	11,238	16,420	16,420
Grant in Aid	57,051	57,051	57,051
Medicare and Medicaid	0	0	0
Total Funding Sources	**68,289**	**73,471**	**73,471**
Appropriations			
Salary and Wages	33,610	37,799	37,625
Benefits	23,950	25,747	25,442
Operating Expenses	9,265	9,791	10,403
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**66,825**	**73,337**	**73,470**

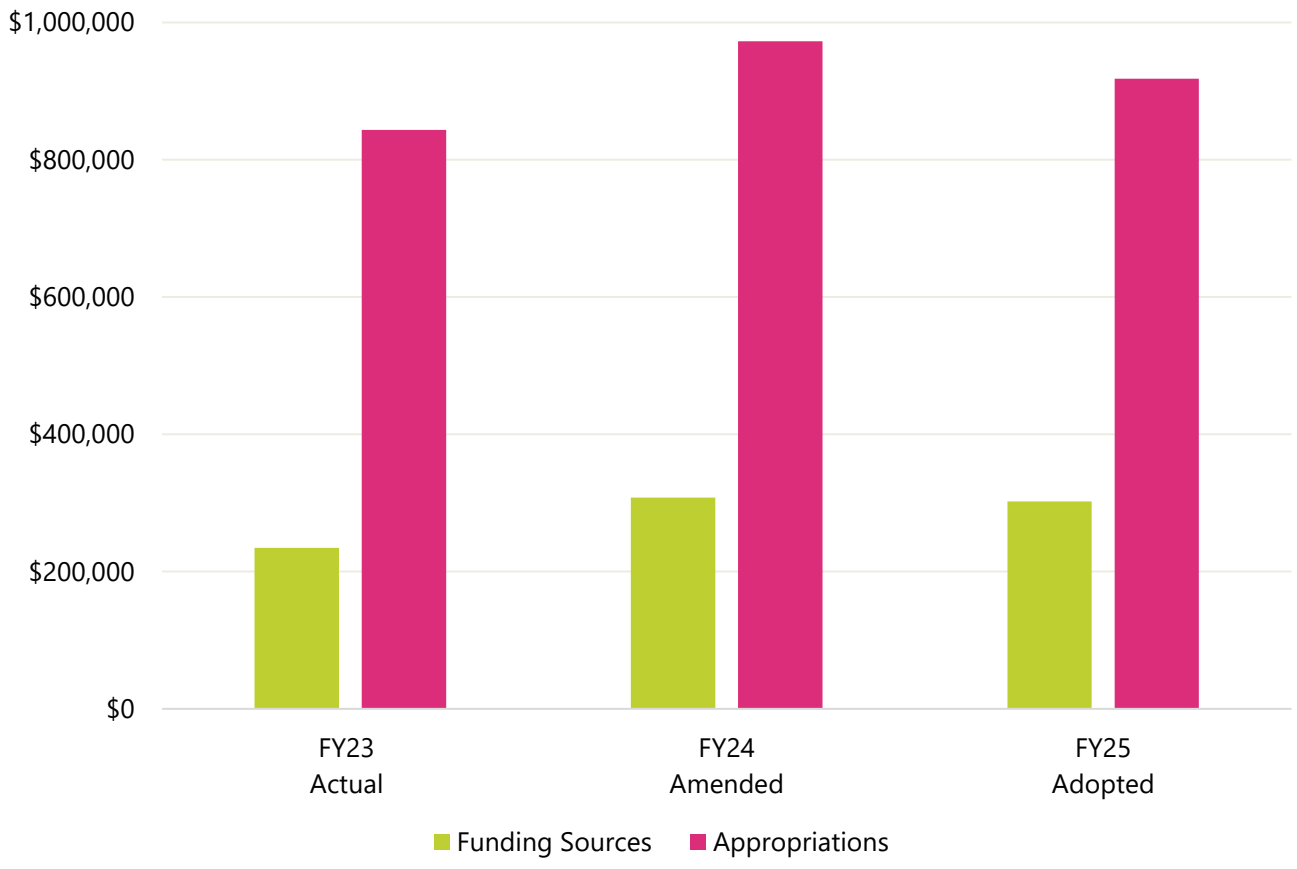
EPI COVID Additional Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	5,376	24,175	24,175
Grant in Aid	45,995	102,117	102,117
Medicare and Medicaid	0	0	0
Total Funding Sources	**51,371**	**126,292**	**126,292**
Appropriations			
Salary and Wages	33,446	73,497	61,798
Benefits	6,900	50,063	41,785
Operating Expenses	5,648	17,299	14,502
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**45,994**	**140,859**	**118,085**



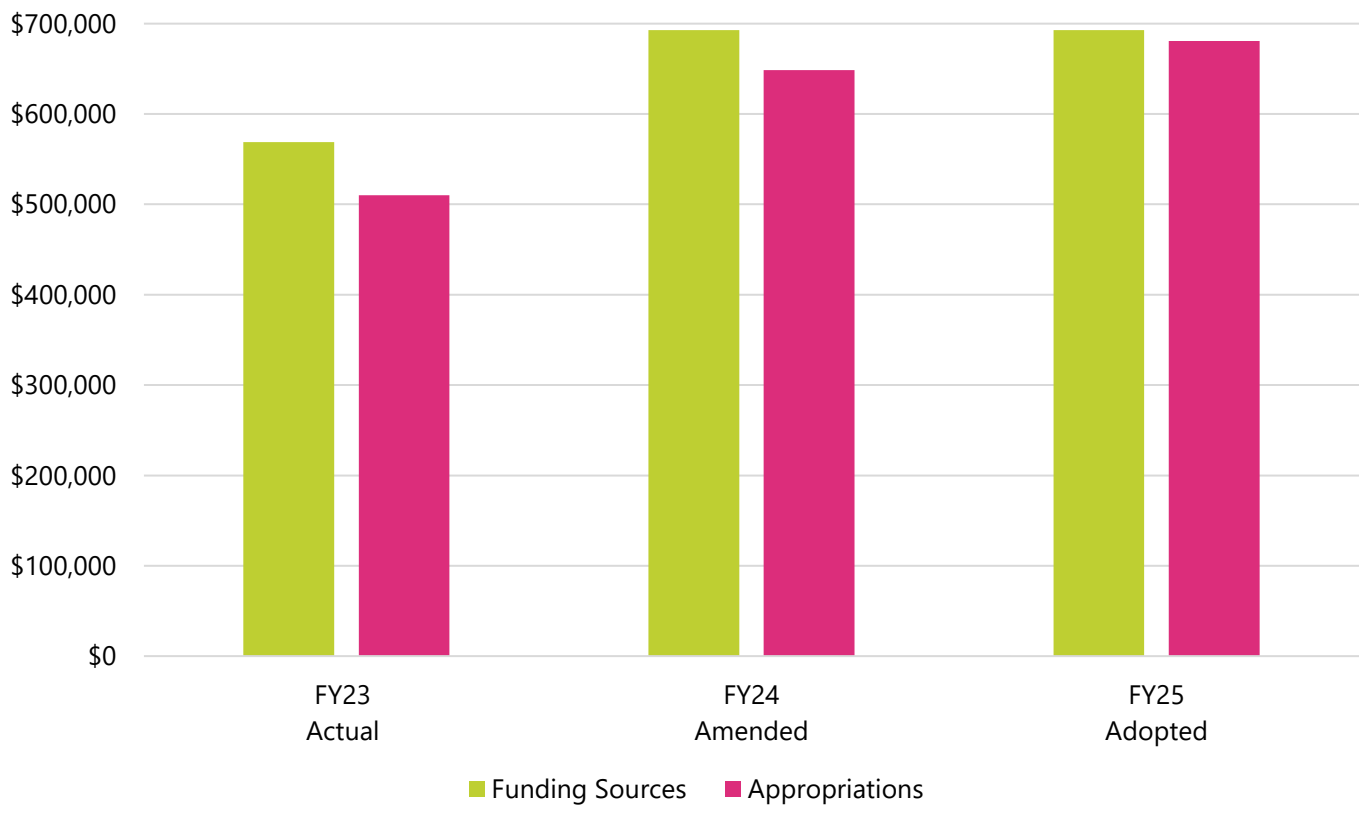
Health Assessment Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	234,478	307,640	302,176
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**234,478**	**307,640**	**302,176**
Appropriations			
Salary and Wages	428,807	496,386	473,142
Benefits	291,126	338,107	301,683
Operating Expenses	123,567	138,161	143,088
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**843,500**	**972,654**	**917,913**



HIV Prevention Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	58,733	83,327	83,327
Grant in Aid	510,144	609,432	609,432
Medicare and Medicaid	0	0	0
Total Funding Sources	**568,877**	**692,759**	**692,759**
Appropriations			
Salary and Wages	196,355	212,013	302,224
Benefits	129,817	144,411	204,346
Operating Expenses	183,662	290,857	174,379
Capital Expenses	310	1,215	0
Reserve	0	0	0
Total Appropriations	**510,144**	**648,496**	**680,949**

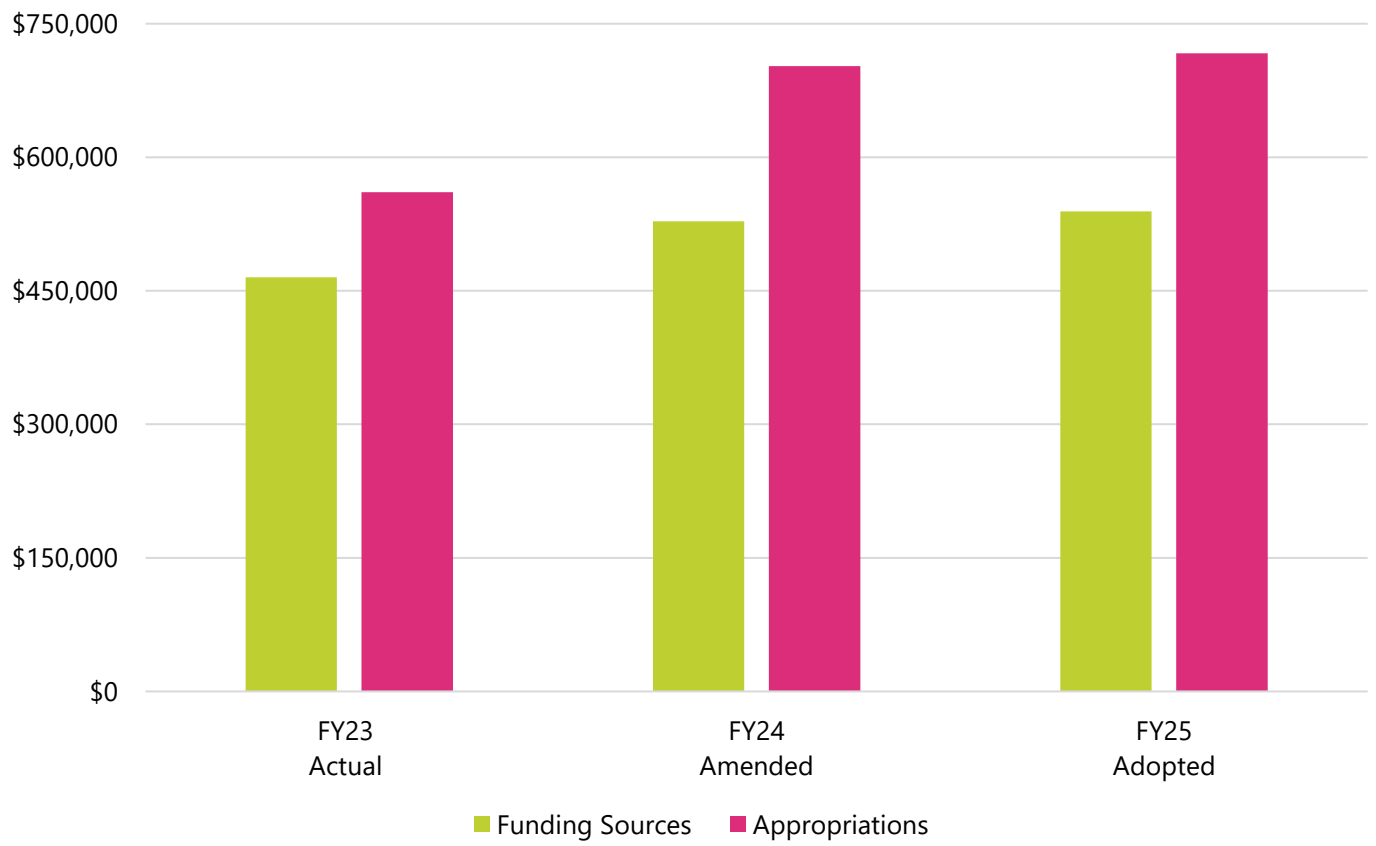


STD CDS Workforce Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	64,323	21,750	8,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**64,323**	**21,750**	**8,000**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	61,196	21,541	8,003
Capital Expenses	3,126	202	0
Reserve	0	0	0
Total Appropriations	**64,322**	**21,743**	**8,003**

TB Case Management Budget Summary

	FY23 Actual	FY24 Amended	FY25 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	184,211	245,086	257,172
Grant in Aid	280,387	281,387	280,387
Medicare and Medicaid	619	1,500	1,500
Total Funding Sources	**465,217**	**527,973**	**539,059**
Appropriations			
Salary and Wages	269,766	298,226	317,099
Benefits	150,046	163,087	203,572
Operating Expenses	133,130	217,369	196,179
Capital Expenses	7,668	23,720	0
Reserve	0	0	0
Total Appropriations	**560,610**	**702,402**	**716,850**



Appendix

Acronyms

Glossary

Acronyms

ARPA - American Rescue Plan Act

BOC - Board of Commissioners

CBOH - Cobb Board of Health

CCMEO - Cobb County Medical Examiner's Office

CDBG - Community Development Block Grant Program

CDPH - Cobb & Douglas Public Health

CDS - Communicable Disease Specialist

CH - Community Health

CIP - Capital Improvement Plan

CMS - Children's Medical Services

COLA - Cost of Living Adjustment

CSTE - Council of State and Territorial Epidemiologists

EHE - Ending the HIV Epidemic

EI - Early Intervention

EP&R– Emergency Preparedness & Response

EPI - Epidemiology

FICA - Federal Insurance Contribution Act

GAAP - Generally Accepted Accounting Principles

GASB - Governmental Accounting Standards Board

GFOA - Government Finance Officers Association

HCPP - Healthcare Community Preparedness Program

HIV - Human Immunodefiency Virus

HPV - Human Papillomavirus

LARC - Long-Acting Reversible Contraception

OCGA - Official Code of Georgia Annotated

PH - Public Health

PHEP - Public Health Emergency Preparedness

PPE - Personal Protection Equipment

PREP - Personal Responsibility Education Program

PReP - Pre-exposure Prophylaxis

SPOC - Special Point of Collection

STD - Sexually Transmitted Diseases

TB - Tuberculosis

UNHSI - Universal Newborn Hearing Screening and Intervention

WIC - Women, Infants and Children

Glossary

Accrual Basis of Accounting- Revenues are recognized when service is given and expenses are recognized when the benefit is received.

Amortization– The Process of incrementally expensing the cost of an intangible asset over the course of its useful economic life.

Appropriation- An authorization made by Cobb County Board of Health which permits Cobb Public Health to incur obligations and make expenditures of resources.

Audit - A formal examination of an organization's accounts or financial situation.

Balanced Budget- A financial plan for a specific period of time that matches all planned revenues and expenditures with various services and receipts equal to expenditures.

Budget Adjustment- A legal procedure utilized by Cobb Public Health staff to revise a budget appropriation. Cobb Public Health staff has the prerogative to adjust expenditures within or between department budgets according to budget policy, but no increase in the total budget can occur without approval of the Cobb County Board of Health.

Budget Document- The instrument used by Cobb Public Health Administrator to present a comprehensive financial plan to the Cobb County Board of Health.

Budgetary Control- The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Depreciation– A planned, gradual reduction in the recorded value of an asset over its useful life by charging it to expense.

Capital Improvement Project- An item for which the purchase, construction, or other acquisition will represent a public betterment to the community and add to the total capital assets of the agency.

Capital Outlay/Expenditures- Outlays which result in the acquisition of/or addition to fixed assets and cost over $5,000 and life is greater than 1 year.

Charges for Service- Charges for current services.

Component Unit- A legally separate organization that a primary government must include as part of its financial reporting entity for fair presentation in conformity with generally accepted accounting principles (GAAP).

Contractual Services- Services provided by outside vendors that have contractual agreements with Cobb Public Health to provide maintenance and other services.

Department- A major administrative unit of Cobb Public Health with overall management responsibility for an operation or a group of related operations within a functional area.

Expenditure- Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, reserves, capital outlays, and intergovernmental grants, entitlements and shared revenues.

Expenses- Outflows or other using up of assets or incurrence of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or general operations.

Fees- An expense incurred for outside services on a one-time recurring basis for fees charged by vendors for "as required" services.

Fines- Fines include monies derived from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, and for the neglect of official duty.

Full-Time Equivalent - A unit that indicates the workload of an employed person in a way that makes workloads comparable across various contexts.

Fund Balance- Refers to the excess of assets over liabilities and is therefore also known as surplus funds.

Fund- A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflects all assets, liabilities, equity, revenue, and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for the purpose of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

General Fund- Fund that is the general operating fund of the Cobb County Board of Health. It is used to account for all revenues and expenditures of the Cobb County Board of Health.
Government Fund Types- Those funds in which most governmental functions are financed. The acquisition, use of balances of Cobb County Board of Health's current financial resources and the related liabilities are accounted for through the Governmental Fund. Cobb County Board of Health's General Fund is a Governmental Fund.

Grant- Contribution by government/other organization to support a particular function.

Infrastructure- Basic installations and facilities upon which the continuance and growth of Cobb County Public Health depends. Cobb County Government furnishes Cobb County Public Health with Facilities.

Inter-Governmental Revenue- Revenues from other government in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

Interest Income- Revenue earned for the use/detention of money i.e.: Investment in Savings Accounts, Money Market and Certificates of Deposit.

Interagency Transfer- Contributions and operating transfers made between agencies.

Investment- Commitment of funds in order to gain interest or profit. All investments made by Cobb County Board of Health are Certificates of Deposits and Money Market accounts and investments are backed by 110% collateral per Georgia State Law.

Line-Item Budget- A budget that lists each expenditure category (salary, materials, services. etc.) separately, along with the dollar amount budgeted for each specified category.

Modified Accrual Basis- Basis for Governmental Funds. Revenues are recognized when they are susceptible to accrual (i.e., when they are "measurable" and "available"). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the related fund liability is incurred, except for principal and interest on general long-term debt, which is recognized when due.

Operating Budget- The portion of the budget pertaining to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel services, fringe benefits, commodities and services.

Other Services & Charges- Includes expenditures/expenses for services that are required by the County for administration of its assigned functions.

Personnel Services- Includes expenditures for salaries, wages, and related benefits provided for persons employed by Cobb Public Health.

Professional Services- Expenditures incurred by Cobb Public Health to obtain the services of recognized licensed professionals such as Doctors, Professional Nurses, Certified Public Accountants, etc. These accounts are not used for fee payments.

Rentals and Leases- Expenditures incurred in the renting or leasing of real estate, etc. Reserve- An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Revenue- Funds that Cobb Public Health receives as income. These receipts include such items as taxes, licenses fees, user fees, service charges, fines and penalties, and grants.

Supplies- Includes articles and commodities purchased by Cobb Public Health to aid the departments in accomplishing its mission and which are consumed or materially altered when used.

Working Reserve- Fund balance less any reserves of fund balance such as reserves for encumbrances, capital outlay, prepaid items, etc. Also known as unreserved/undesignated fund balance.

COBB & DOUGLAS PUBLIC HEALTH

Healthier lives. Healthier community.