COBB & DOUGLAS PUBLIC HEALTH

Healthier lives. Healthier community.

2027 BUDGET DOCUMENT

A Component of Cobb County, GA Government

COBB & DOUGLAS PUBLIC HEALTH

Healthier lives. Healthier community.

Prepared By:

Cobb County Board of Health

Finance Department

Jonathan Kemp
Administrator/ Chief Financial Officer

Andrea Wheeless
Controller

Anali Alvarado
Budget Accountant

Cynthia Cox
Human Resources Director

Laurie Hogan
Administrative Assistant

Tari Phillips
Support Analyst

COBB & DOUGLAS PUBLIC HEALTH

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Cobb County Board of Health
Georgia

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

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Chief Financial Officer's FY27 Budget Message

Budget Message

June 2026

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 2027 budget for the Cobb County Board of Health (July 1, 2026 -June 30, 2027). This budget has been developed with the participation and input of the Leadership Team, Center Directors, Program Managers, and staff.

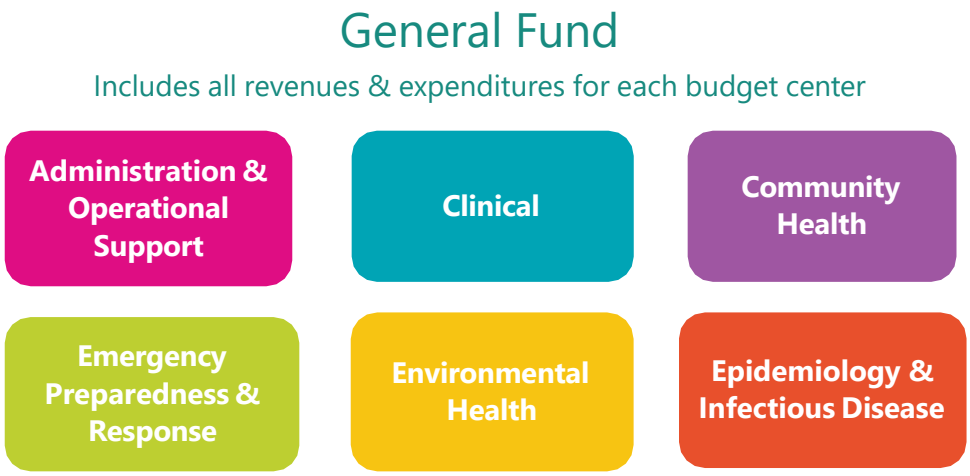
The annual budget is one of the most important documents presented to the Board of Health and is intended to create a financial plan that reflects the priorities established by the agency. We are committed to improving the quality of life in the community by tracking and preventing the spread of disease, 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".

We are exiting the recovery phase of the global COVID-19 pandemic which made a lasting impact on our organizational processes and services. Though COVID vaccinations are in less demand, they remain a vital part of our service delivery in FY27. Our dedicated Outreach Team works in underserved communities 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. The Community Health Worker program joins this effort by linking residents 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 September of 2026. $10 million of the funding expanded our existing Outreach Team and Community Health Workers, funded Opioid prevention and response strategies developed in the Cobb County Opioid Strategic plan, increased funding for our Babies Born Healthy program to provide prenatal services to uninsured and/or underinsured women and allowed us to initiate a septic tank repair and pumping initiative to provide assistance to low-income households. With the ARPA program sunsetting in September 2026, these funds will continue to supplement the regularly budgeted funds for the first quarter of FY27. With the construction of the new South Cobb Public Health Center still in progress, the other $7 million allocated toward this project has been preserved with the support of Cobb County by reallocating these ARPA funds to pre-approved ARPA projects freeing up discretionary funds for the construction. The new health center 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 logic-driven appointment scheduling, staff continue to meet the needs of the community. The responsible use of resources, like ARPA funding, exemplifies our commitment to our strategic goals of Service Accessibility, Internal Collaboration and Partnerships (page 22).

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.



In adopting the FY27 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.

One significant capital expenditure in FY27 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 will not be completed in FY27, capital dollars are allocated in the budget for construction costs including architectural planning and design. The Cobb County Board of Health previously approved a fund balance appropriation of $4.5M toward the development and construction of the new facility which is being carried forward into FY27. Additionally, Cobb County Government allocated $9.75M in ARPA ($2.75M was added to the original $7M from other Cobb County ARPA projects) funds for the facility, $2.0M in SPLOST (Special Purpose Local Option Sales Tax) funding and $2.5 in SPLOST Revenues Above Projections. The SPLOST 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. Aligned with our strategic goals of Visibility, Partnerships and Service Accessibility (page 22), the new South Cobb Public Health Center will provide much needed services to the citizens of southern Cobb County.

In addition, the Cobb County Board of Health approved $1.6M in carry forward funding in the FY26 budget which was carried forward into FY27. This funding will be used to complete renovations at our Marietta campus to enhance patient flow and improve the overall campus security. These updates will provide synergy across the agency and better co-locate like services where clients can reduce travel time and improve their overall experience.

A new equipment storage facility was approved by the Cobb County Board of Health with a $2.0M fund balance appropriation in FY23. Originally scheduled to be constructed in FY25, this facility will provide Emergency Preparedness & Response equipment and vehicle storage, extending the life and operational readiness of critical equipment. However, due to higher-than-expected construction costs, the project was delayed. Thanks to the hard work of our staff, the project was successfully reimagined and put out to bid in FY26. Construction has started and should be completed in FY27. Other capital expenses include the replacement of ageing computer equipment with no expected impact on the operating budget. CDPH works closely with Cobb County Government to repair and/or replace major facility systems, such as HVAC, plumbing, elevators, and roofing components.

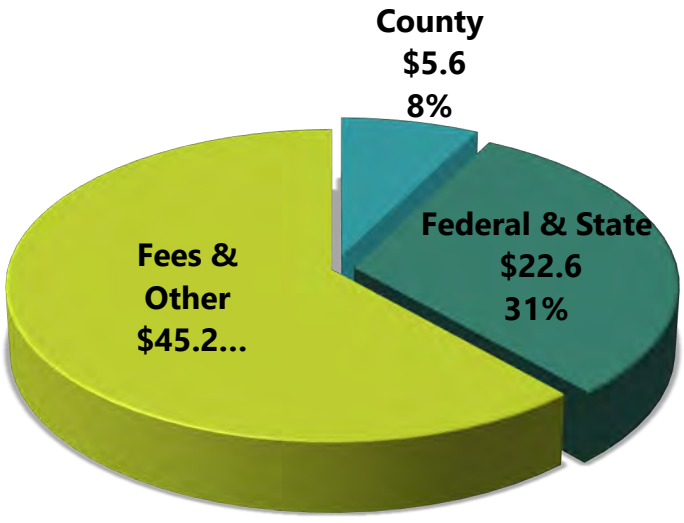
Cobb & Douglas Public Health continues to offer our employees opportunities for career development. The FY27 budget includes funding for programs such as career ladders and tuition reimbursement. Our employees are our greatest asset and investing in their future is extremely important to the success of the agency. These programs help us sustain a strong workforce and remain focused on our strategic goal of Recruitment and Retention (page 22).

The FY27 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.

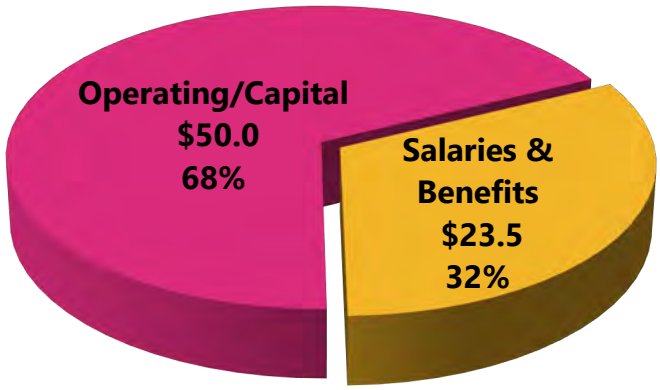
Budget Overview

The FY27 Adopted Budget is $73,452,752; this is $3,057,484 less than the FY26 Year-End Amended Budget of $76,510,236.

Revenues by Category (in Millions)



Expenditures by Category (in Millions)



General Fund Financial Highlights

- Estimated revenues for FY27 are projected to be $73,452,752. The decrease from FY26 can be attributed to the partial exhaustion of Cobb County Government ARPA funding and a decrease in the number of immunizations administered.

- The State of Georgia did not provide a cost-of-living adjustment (COLA) for FY27. By way of carry forward funds approved by the Boards of Health, CDPH is providing $2,000 one-time payments to salaried employees and $1,000 one-time payments to hourly employees that meet specific criteria.

- $23.5 M of FY27 budgeted expenses are allocated for personnel services, including salaries and benefits. Benefits costs are 58.42% of salary costs. Employees are offered a generous 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 is a tremendous benefit for recruitment and retention. The agency continues to offer an education/tuition reimbursement option that includes a maximum of $1,500 annually for student loan repayment in lieu of tuition reimbursement for those employees who have obtained a degree.

- $50.0M of FY27 budgeted expenses are allocated for operating expenses and capital reserves. Of that total, $8.5M is capital reserves related to projects including the construction of the future South Cobb Public Health Center, Marietta campus renovations and the storage facility for Emergency Preparedness & Response equipment and vehicles.

- The Information Technology (IT) budget includes planned capital expenses of $387,000 for hardware and software, including PC and laptop replacement. The PC and laptop replacement cycle is 3-5 years. In FY26, the agency heavily invested in infrastructure upgrades to enhance our security position including the implementation of SD-WAN. These enhancements require continued support in FY27 and beyond. The ever-evolving threat of cyber-attacks necessitates security enhancements and training to protect our network. Operational impacts include additional FY27 expense for cloud computing/ storage, network redundancy 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 improving the agency's network resilience.

- In FY27, we continue to expand private insurance, Medicaid, and Medicare billing opportunities in our Pharmacy while streamlining business processes. This creates efficiencies and new revenue streams giving insured patients the opportunity to utilize our on-site Pharmacy for prescription pick-up.

- While HIV treatment and primary care is managed by an outside partner, the role of public health in ending the HIV epidemic continues to grow. Cobb County has been identified as one of 48 counties across the United States with the highest rate of new HIV infections. FY27 contains over $1M in funding for the federal Ending the HIV Epidemic program.

- In FY27, 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. $110,000 is budgeted to match $1:$1 with these partner agencies.

- The strong support from Cobb ARPA funds for our Babies Born Healthy program which provides continuity of care for our highest risk perinatal clients will be coming to an end in FY27. However, it is still an agency priority to provide some funding to support this urgent need in our community. $250,000 has been budgeted to continue this work in some capacity until additional resources are secured.

FY27 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 is completing the FY27-FY29 Strategic Plan and Community Health Assessments in FY27, providing continued strategic direction for the agency. These new strategic plans help us navigate the ever-changing public health environment, evaluate the fiscal impact and respond to community needs. This year we will continue our focus on Maternal & Child Health, Opioid Abuse Prevention 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 access to healthcare 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 on effective recruitment and retention strategies will continue including training and development, especially in support of new and potential supervisors/leaders. We have increased employee engagement and focused on delivering care with cultural humility. We continue to strategize ways to remain competitive in the healthcare employment 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 including 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 23rd anniversary of the Cobb Public Safety Golf Classic which traditionally brings in approximately $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 FY27.

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 based on the social determinants of health.

FY26 Significant Accomplishments

In FY26, Cobb & Douglas Public Health (CDPH) advanced our mission to promote and protect the health and safety of our residents—delivering traditional public health services in innovative ways. Key highlights include:

- **Continued pandemic response:** Even after the federal COVID-19 emergency ended in May 2023, we have maintained wastewater surveillance, outbreak investigations, and testing/vaccination for respiratory illnesses through clinics and outreach events.
- **Financial excellence:** For the 10th consecutive year, we earned the Government Finance Officers Association of North America (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.
- **National accreditation:** CDPH maintained its national Public Health Accreditation, becoming the first district in Georgia to earn reaccreditation and ranking in the top 10% nationally.

Staff and Program recognition:

- Georgia Public Health Association (GPHA) "Larry W. Miller Health Info Specialist" Award - Jason Shepherd, IT Network Security Supervisor
- GPHA "Kathy Miner Health Education and Promotion" Award - Jessica Dent, Community Support Analyst, Center for Community Health & Strategy
- GPHA "Maggie Kline Nursing" Award - Kim Tabet, Marietta Center Supervisor, Center for Clinical Services
- GPHA "Lillian D. Wald Public Health Nursing" Award - Lauren Cedor, Director, Center for Clinical Services
- GPHA "Administration Outstanding Service" Award - Laurie Hogan, Administrative Assistant Supervisor, Center for Administration
- GPHA "J. Patrick O'Neal Safety and Health Preparedness Section" Award - Russell Goutierez, EP&R Training & Exercise Coordinator
- Georgia DPH "Environmental Health All-Star" – Dominique Brown, EH Compliance Specialist
- USDA WIC Breastfeeding Gold Award – CDPH WIC Team
- National Association of County and City Health Officials (NACCHO) Promising Practice Award – Adolescent Health & Youth Development Team
- Douglas County Chamber of Commerce "Equalize-HER" Award – Jazmyn McCloud
- Douglas County Chamber of Commerce "Connect-HER" Award – Jessica Dent
- American Heart Association Target BP™ Provider Designation – CDPH
- Cobb Chamber & SelectCobb "Employer Excellence Certification (Gold Level)" - Cobb & Douglas Public Health
- Healthiest Employers of Atlanta – Cobb & Douglas Public Health

Innovative Programs and Services:

- Continued non-traditional services with designated county funding: residential septic system maintenance, prenatal care for uninsured women, clinical outreach, opioid misuse prevention, children's injury prevention, and medical examiner support for respiratory death investigations.
- Expanded patient access to care by implementing additional logic-based online workflows to better align patients with the appointment types they need.
- Expanded **Express Clinic** services to additional clinics, providing rapid testing, vaccination, and treatment.
- Continued rollout of **hybrid WIC program** in partnership with Georgia DPH and USDA, allowing participants to access nutrition education and benefits virtually or in-clinic.
- Implemented Software-Defined Wide Area Network (SD-WAN) solution for the agency providing connection flexibility and intelligent routing improving our ability to meet the needs of the community.

With 30+ programs serving 925,000 residents, CDPH continues to partner with Boards, Leadership, Employees, and Community Agencies to advance our public health mission. Guided by our values—Innovation, Excellence, Leadership, Integrity, Equity, and Teamwork—we celebrate FY26 achievements and look forward to a shared vision: **Healthier Lives, Healthier Community.**

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 FY27 Budget was submitted for consideration and adopted on June 11, 2026.

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 Jonathan Kemp, Director of Administration/CFO at Jonathan.Kemp@dph.ga.gov or Andrea Wheeless, Controller at Andrea.Wheeless@dph.ga.gov

Respectfully,

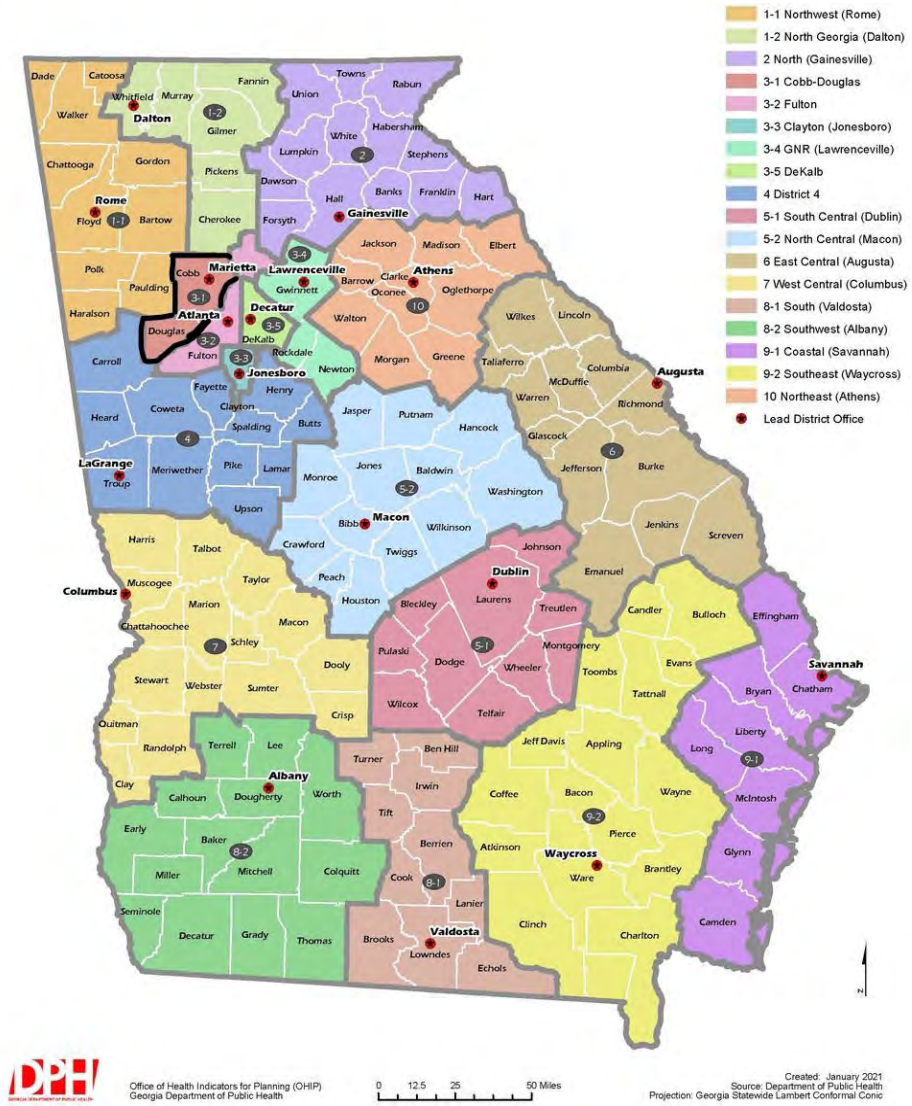
Jonathan D. Kemp

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. Paula Greaves, M.D., Vice Chair
WellStar Health System

Mayor Michael Owens
City of Mableton

Ms. Lisa Cupid
Cobb County Board of Commissioners

Cobb County Board of Commissioners Appointee
Position Vacant

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

Mr. Chris Ragsdale
Superintendent, Cobb County School District

Dr. Michael Fite, M.D.
City of Mableton Appointee

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 $73,452,752 for FY27.

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
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

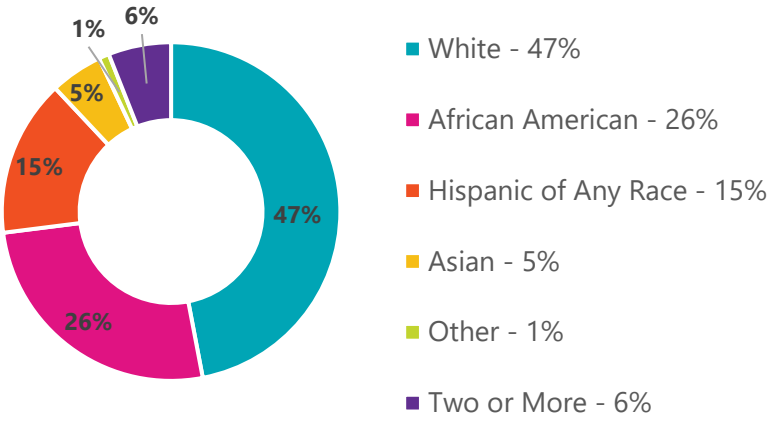
Cobb county occupies an area of 339.55 square miles and ranks 81st in size out of 159 counties.

Cobb County Population and Demographics

*Source: US Census Bureau

Total Population
776,743

Median Age of Population
37.9



Median Household Income
$99,382

8.5% of the population is in poverty

92.6% of persons 25+yrs are a high school graduate or higher

51.6% of persons 25+yrs have a Bachelor's degree or higher

14.2% of persons 19-64 are without health insurance

6.2% of children under 19 years are without health insurance

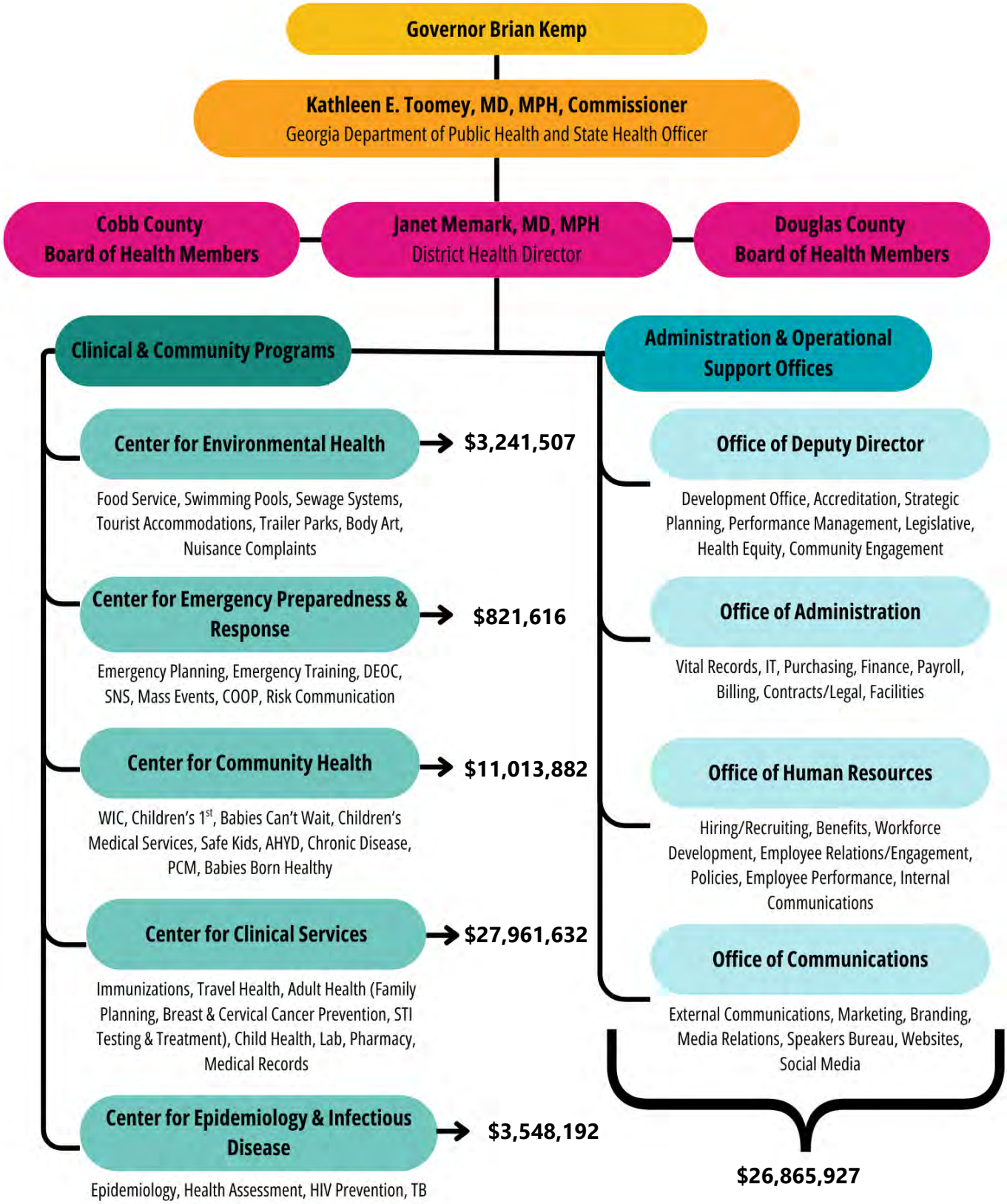
Educational Systems Information

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 FY27 total budget of $73,452,752

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.

In fiscal year 2022, our health department and various stakeholders undertook an extensive review of strategic priorities and developed a new Strategic Plan. The strategy is communicated through strategic goals, strategic objectives, and strategic actions. Due to strong efforts of our employees and leadership, we have achieved many of the goals and operationalized many of the related activities. Performance continues to be 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 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.

Simplified Strategy Map: Where Strategy Meets Vision

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 FY27 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 FY27 fiscal year covers the period from July 1, 2026 through June 30, 2027.

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 FY27 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
FY27 Budget Preparation
Calendar

February 2 – February 27, 2026	Finance Budget Team prepares budget packets and provides training to designated staff. Distributes budget packets to Center Directors, Program Managers and Designated Staff.
March 23 - April 17, 2026	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 20 - May 15, 2026	Finance Budget Team makes adjustments to the Operating and Capital Plans and will communicate any Fee Schedule changes.
June 8, 2026	Finance Budget Team meets with the District Health Director and Finance Liaison Board Member to review budgets.
May 18- June 10, 2026	Finance Budget Team prepares for the Budget Retreat and Work Session.
June 11, 2026	Cobb County Board of Health's Budget Retreat and Work Session.
June 11, 2026	Cobb County Board of Health's meeting to adopt budget.

Budget Amendments

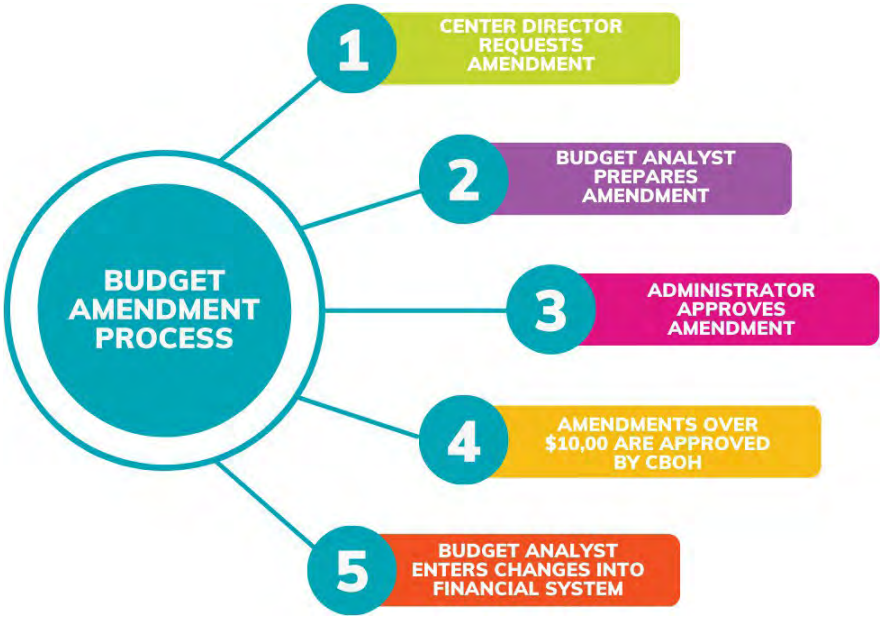
The level of budgetary control is at the program level. Any changes which would increase or decrease program total budgeted revenues or expenditures require advance approval by the Administrator. In addition, for amendments over $10,000, the Cobb County Board of Health must also give their approval.

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 $42.6 million. Therefore, with an expenditure budget of $74 million, there would be a 58% reserve. Of the $42.6 million Fund Balance, the Unassigned Fund Balance is estimated at $24.0 million which is approximately 33% 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

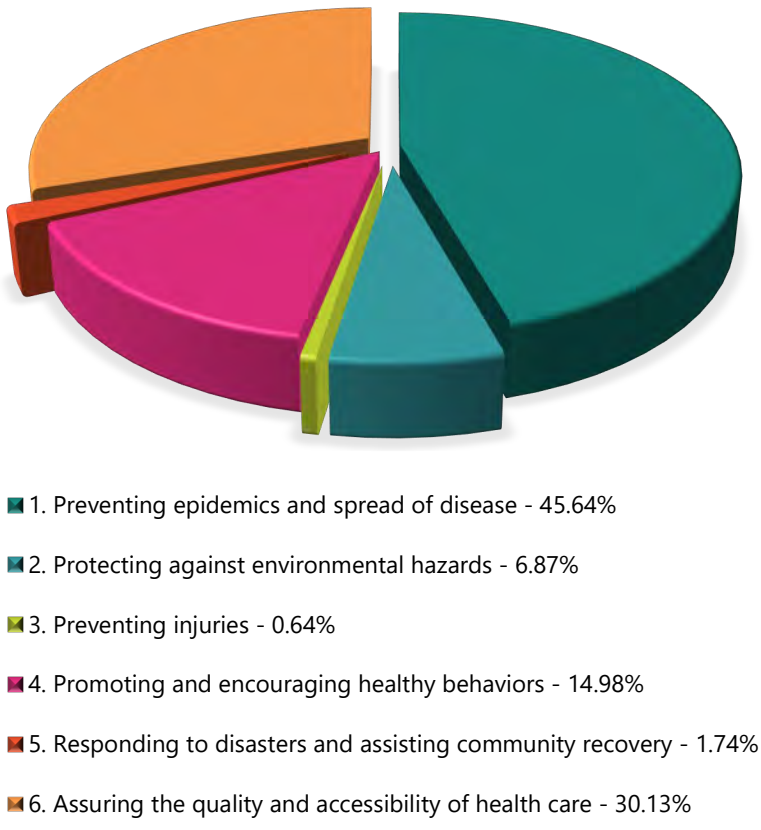
1. Cobb County Board of Health is not allowed to have short-term (current) or long-term debt per State law, therefore there is no Legal Debt Margin. The agency is not bond rated due to the inability to incur debt.

Budget Summaries

Priority-Based Budget

Six Mission Goals	Program Dollars Allocated	Percent Dollars Allocated
1. Preventing epidemics and spread of disease – 45.64%	$33,522,085	45.64%
2. Protecting against environmental hazards – 6.87%	$5,046,320	6.87%
3. Preventing injuries - 0.64%	$467,811	0.64%
4. Promoting and encouraging healthy behaviors – 14.98%	$11,002,519	14.98%
5. Responding to disasters and assisting community recovery – 1.74%	$1,279,076	1.74%
6. Assuring the quality and accessibility of health care – 30.13%	$22,134,942	30.13%
Total	**$73,452,752**	**100.00%**

PROGRAM DOLLARS ALLOCATED BY MISSION GOALS



Three-Year Projections

Revenues	FY27 Adopted	FY28 Projection	FY29 Projection
Local Sources	$5,673,939	$5,953,939	$5,953,939
State Sources (EXCLUDING pass-through from Federal)	$14,820,053	$14,820,053	$14,820,053
Federal Sources (passed through by State)	$7,800,662	$2,627,840	$2,627,840
Federal Sources (direct)			
Medicaid and Medicare	$871,250	$874,430	$877,137
Private Health Insurance	$882,000	$899,640	$917,633
Patient Personal Fees	$1,317,900	$1,329,037	$1,340,285
Non-Clinical Fees	$3,551,000	$3,586,510	$3,622,375
Private Foundations	$320,000	$320,000	$320,000
Contract Revenue	$16,635,000	$16,801,350	$16,969,364
Other	$21,580,0948	$21,796,757	$22,014,725
Total Revenues	**$73,452,752**	**$69,009,556**	**$69,463,350**

Expenditures	FY27 Adopted	FY28 Projection	FY29 Projection
Salaries	$15,395,959	$15,505,101	$15,615,592
Fringe	$8,101,241	$8,599,053	$8,642,527
Meetings/Conferences	$107,322	$108,931	$110,565
Travel/Training	$331,201	$337,825	$344,582
Contract Services	$17,875,128	$18,411,382	$18,963,723
Other Operating	$13,613,010	$13,887,895	$14,169,968
Indirect	$3,445,910	$5,933,798	$6,040,087
Capital	$2,851,256	$598,050	$711,835
Reserve	$11,731,726	$800,707	$805,876
Total Expenditures	**$73,452,752**	**$64,182,742**	**$65,404,755**

Five Year Capital Budget Plan

5 Year Capital Budget Plan for Cobb & Douglas Public Health (Cobb County)					
Expense Items	FY27	FY28	FY29	FY30	FY31
Cobb County Property Management CRS					
CPH Facilities Capital Projects					
Adult Health / Child Health Remodel	$300,000	$0	$0	$0	$0
Adult /Child Health Remodel Contingency	$50,000	$0	$0	$0	$0
Admin Hallway Restroom Remodel	$0	$100,000	$0	$0	$0
Admin Hallway Restroom Remodel cont.	$0	$20,000	$0	$0	$0
Building B Breakroom construction	$0	$100,000	$0	$0	$0
Maintenance/Cobb Public Health					
FF&E	$100,000	$50,000	$50,000	$50,000	$50,000
Carpet/Flooring Replacement	$50,000	$40,000	$20,000	$20,000	$20,000
Painting	$20,000	$40,000	$20,000	$10,000	$10,000
Exterior Improvements	$25,000	$10,000	$10,000	$10,000	$10,000
Contingency	$25,000	$10,000	$10,000	$10,000	$10,000
Subtotal	**$570,000**	**$370,000**	**$110,000**	**$100,000**	**$100,000**
IT Department/Cobb Public Health					
Hardware	$208,000	$30,000	$50,000	$50,000	$27,000
Wireless Access Points	$21,000	$21,000	$14,000	$1,000	$1,000
Projects (Camera/Access Control, Other)	$133,000	$100,000	$140,000	$60,000	$60,000
Contingency	$25,000	$25,000	$25,000	$25,000	$25,000
Subtotal	**$387,000**	**$176,000**	**$229,000**	**$136,000**	**$113,000**
CPH Total	**$957,000**	**$546,000**	**$339,000**	**$236,000**	**$213,000**
Grand Total	**$957,000**	**$546,000**	**$339,000**	**$236,000**	**$213,000**

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.

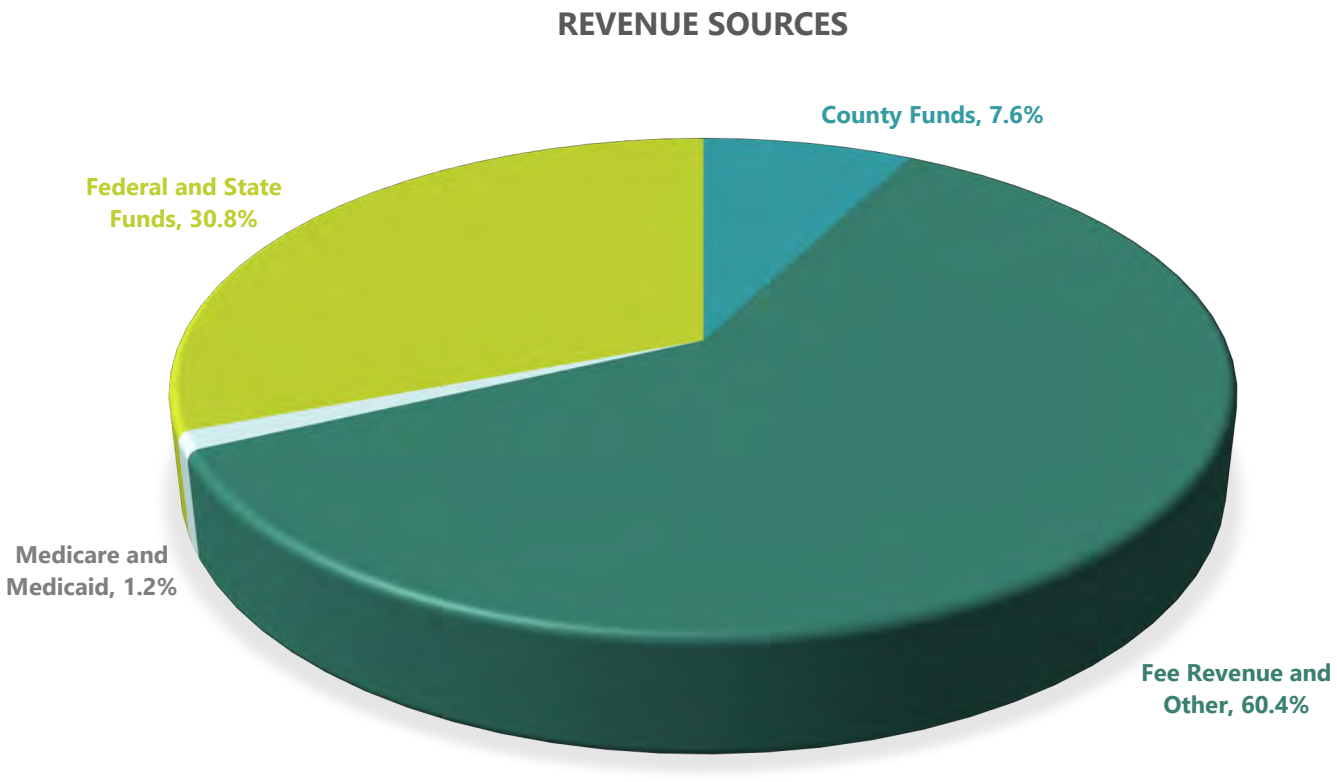
Fund Balance Summary

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

Fund Balance Summary			
	FY25 Actual	**FY26 Amended**	**FY27 Adopted**
Beginning Balance	$30,957,409	$35,042,484	$35,042,484
Funding Sources	$62,031,550	$76,510,236	$73,452,752
Appropriations	$57,946,475	$76,510,236	$73,452,752
Ending Balance	$35,042,484	$35,042,484	$35,042,484

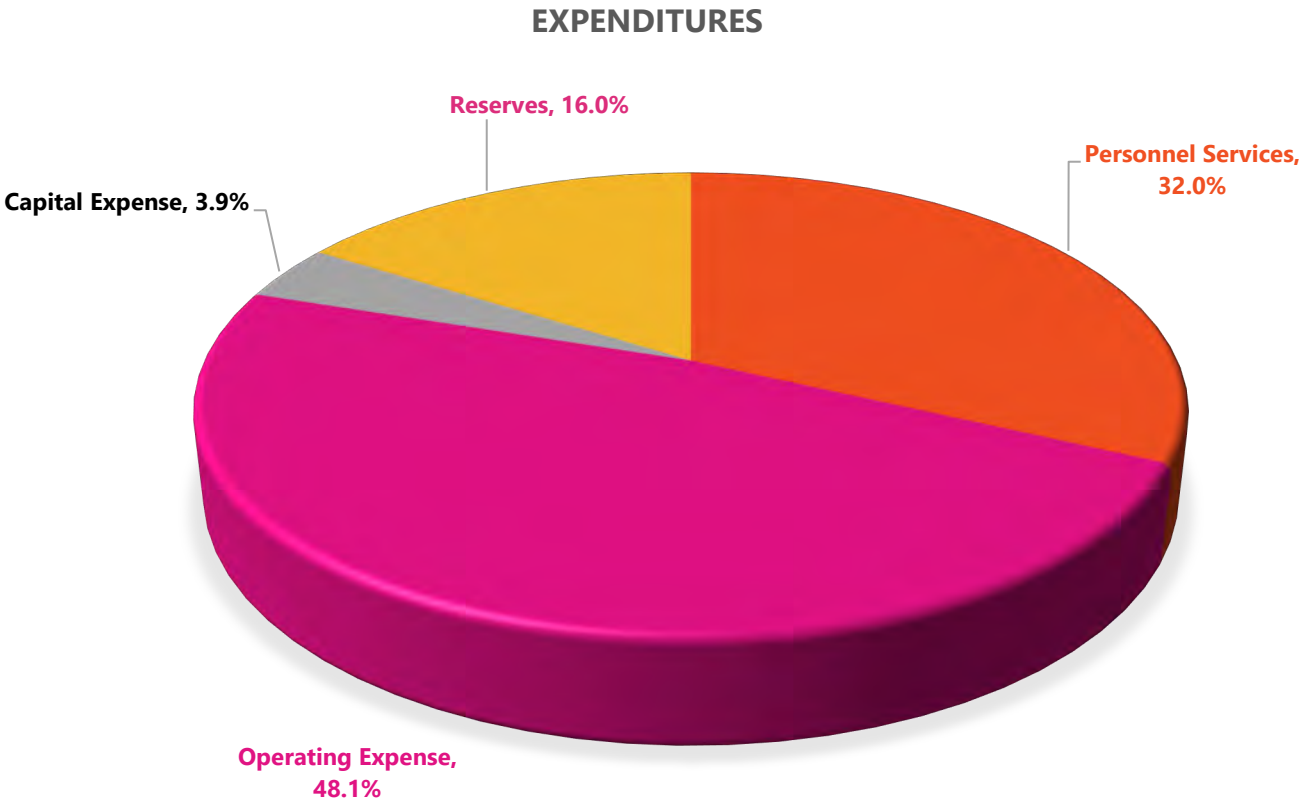
Summary of Funding Sources by Type

Cobb County Board of Health General Fund Budget Summary		
Revenues	**FY27 Adopted**	**% of Total**
County Funds	$5,596,439	7.6%
Fee Revenue and Other	$44,364,348	60.4%
Medicare and Medicaid	$871,250	1.2%
Federal and State Funds	$22,620,715	30.8%
Total Revenues	**$73,452,752**	**100.0%**



Summary of Appropriations by Type

Cobb County Board of Health General Fund Budget Summary		
Expenditures	**FY27 Adopted**	**% of Total**
Personnel Services	$23,497,200	32.0%
Operating Expense	$35,333,912	48.1%
Capital Expense	$2,861,056	3.9%
Reserves	$11,760,584	16.0%
Total Expenditures	$73,452,752	100.0%



Financing Sources by Type

Cobb County Board of Health General Fund Budget Summary	
Revenues	**FY27 Adopted**
Local Sources	$5,673,939
State Sources (Excluding pass-through from Federal)	$14,820,053
Federal Sources (passed through by State)	$7,800,662
Federal Sources (direct)	$-
Medicaid & Medicare	$871,250
Private Health Insurance	$882,000
Patient Personal Fees	$1,317,900
Non-Clinical Fees	$3,551,000
Private Foundations	$320,000
Contract Revenue	$16,635,000
Other	$21,580,948
Total Revenues	**$73,452,752**

Financing Uses by Type

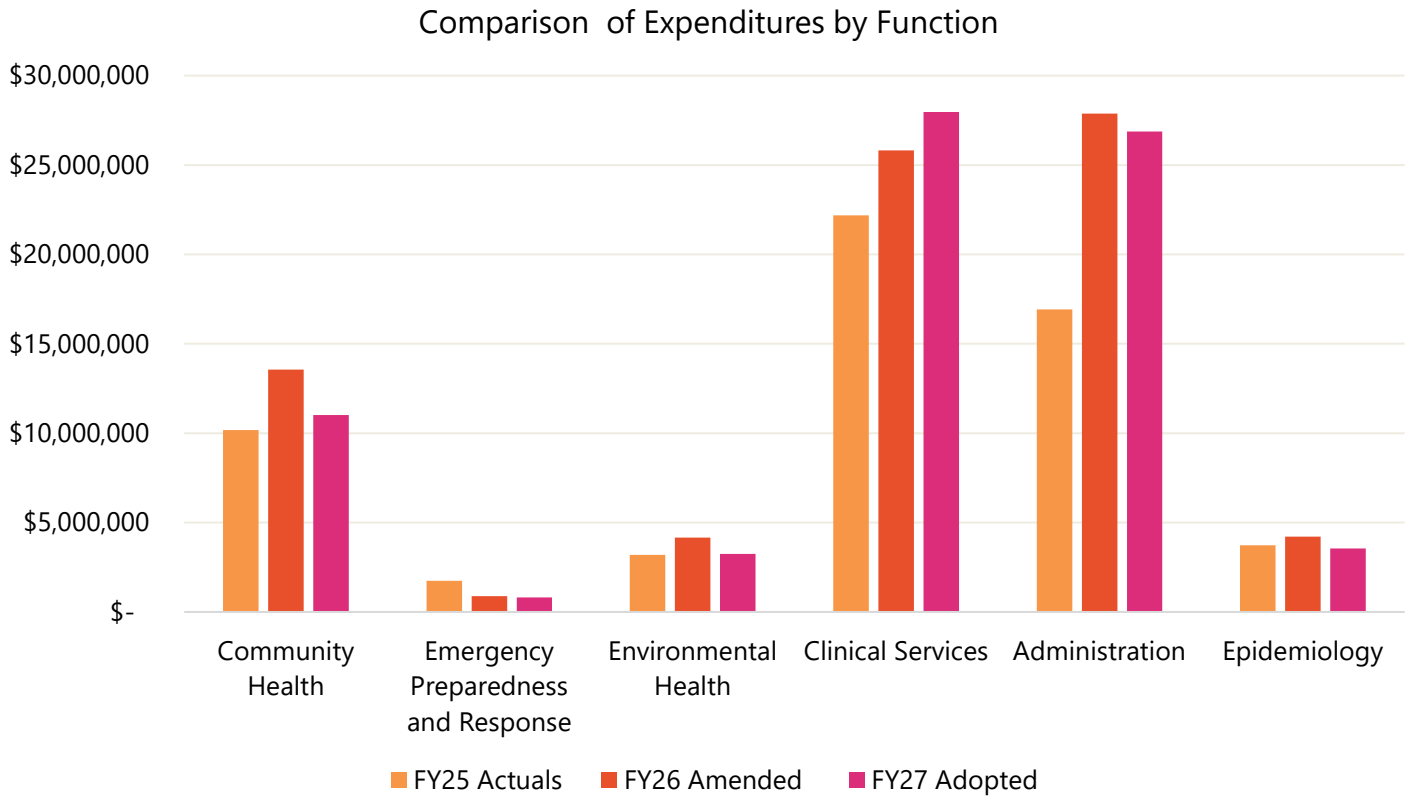
Cobb County Board of Health General Fund Budget Summary	
Expenditures	**FY27 Adopted**
Salaries	$15,395,959
Fringe	$8,101,241
Meetings/Conferences	$107,322
Travel/Training	$331,201
Contract Services	$17,875,128
Other Operating	$13,613,010
Indirect	$3,445,910
Capital	$2,851,256
Reserve	$11,731,726
Total Expenditures	**$73,452,752**

Comparison of Expenditures by Function

In this comparison, the budget for FY27 has decreased 4% over FY26 due to the sunsetting of ARPA funding and strategic process changes including centralization of certain clinic and office supply purchases.

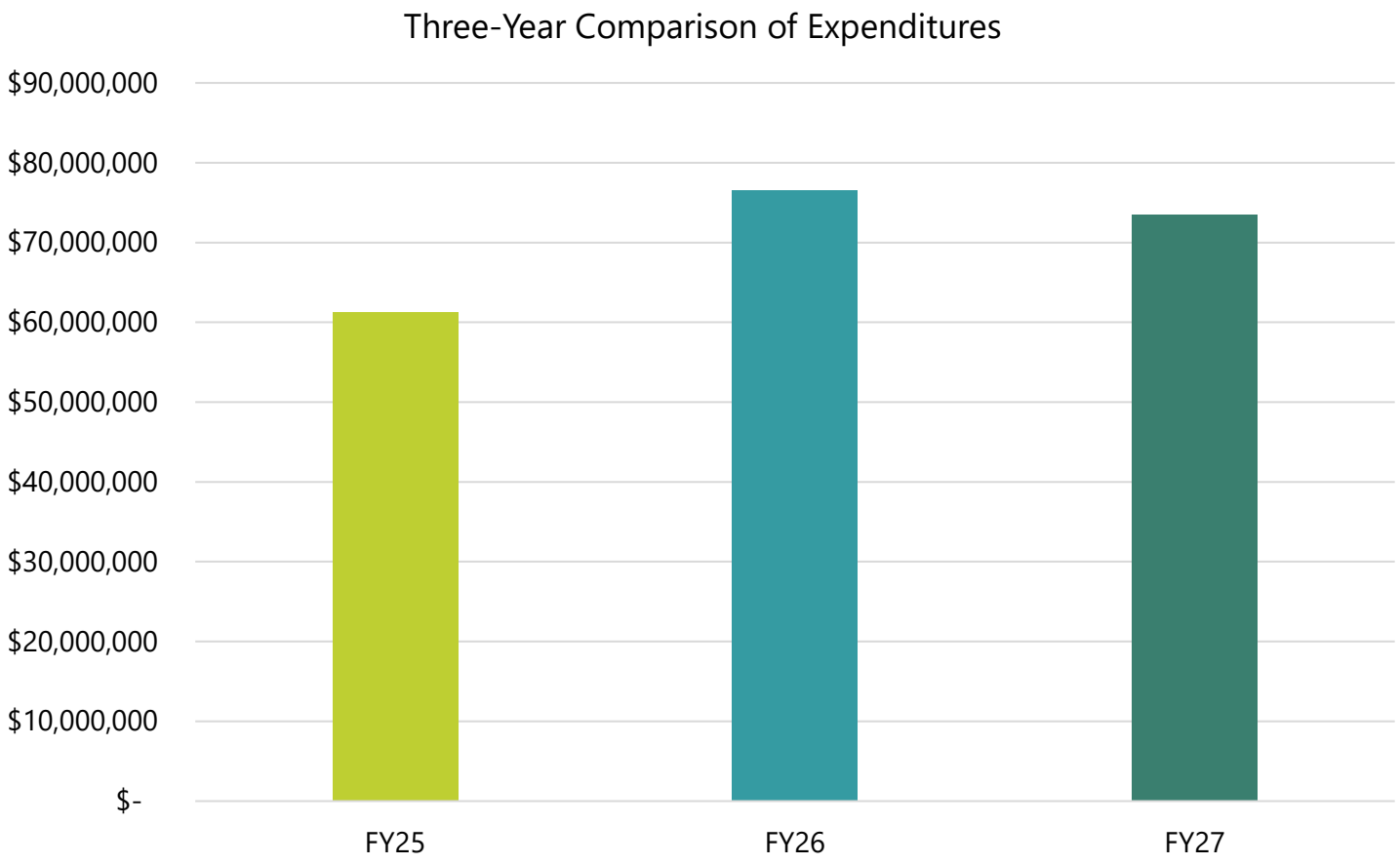
Cobb County Board of Health General Fund

	FY25 Actuals	FY26 Amended	FY27 Adopted	Increase/ Decrease from Prior Year
Community Health	$10,182,393	$13,548,501	$11,013,882	$(2,534,619)
Emergency Preparedness and Response	$1,740,348	$883,218	$821,616	$(61,602)
Environmental Health	$3,188,307	$4,161,537	$3,241,507	$(920,030)
Clinical Services	$22,180,221	$25,814,620	$27,961,632	$2,147,012
Administration & Operational Support	$16,921,978	$27,883,736	$26,865,927	$(1,017,809)
Epidemiology	$3,727,018	$4,216,951	$3,548,192	$(668,759)
Agency Total	$57,946,470	$76,510,236	$73,452,752	$(3,057,484)



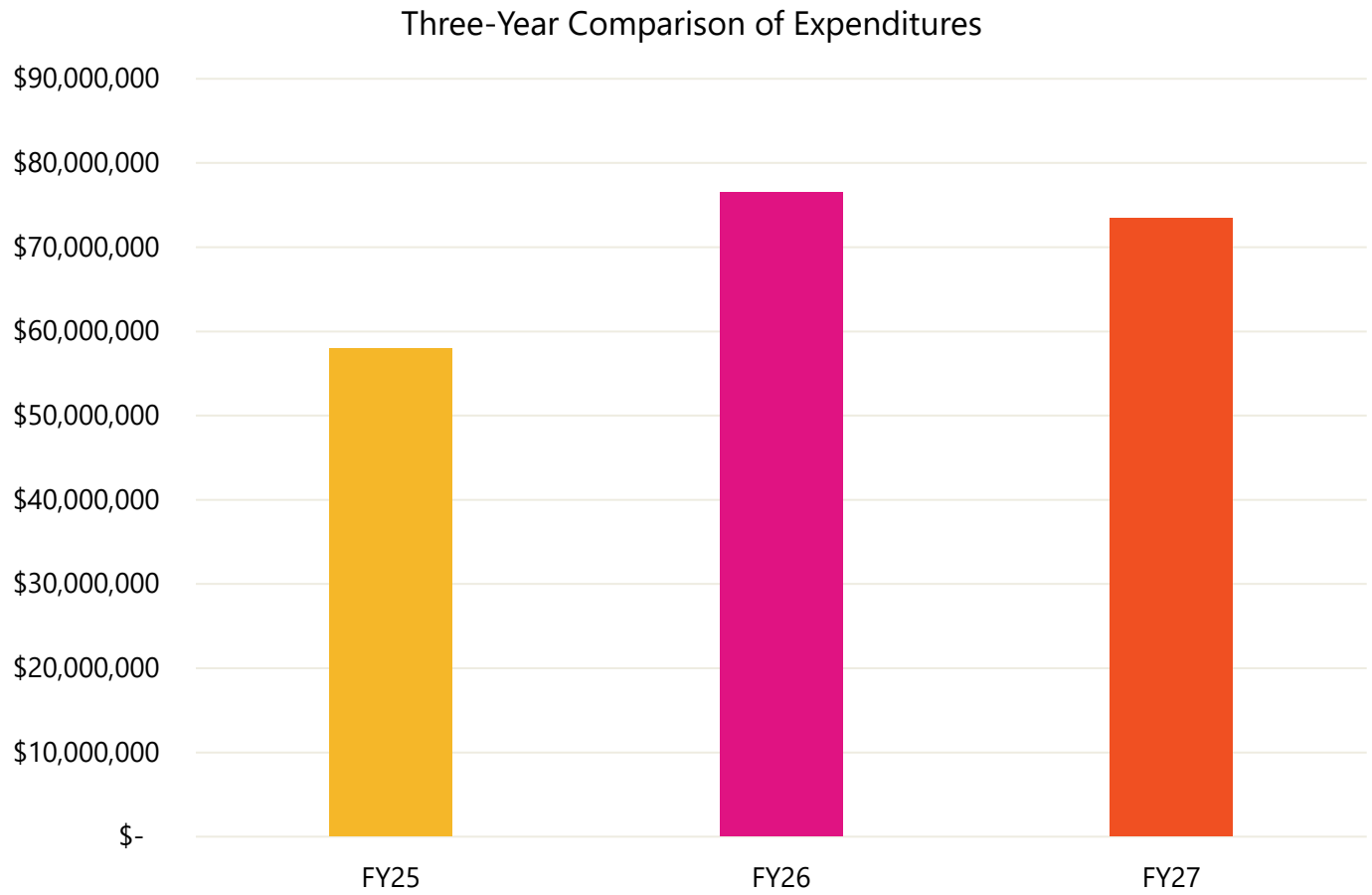
Three-Year Comparison of Revenues

Revenues	FY25 Actual	FY26 Amended	FY27 Adopted
Local Sources	$4,172,814	$10,803,099	$5,673,939
State Sources (EXCLUDING pass-through from Federal)	$15,036,628	$12,085,081	$11,890,721
Federal Sources (passed through by State)	$9,131,929	$10,195,454	$9,281,134
Federal Sources (direct)	$139,606	$-	$-
Medicaid and Medicare	$1,745,683	$824,500	$871,250
Private Health Insurance	$13,193,519	$2,646,500	$882,000
Patient Personal Fees	$1,589,150	$1,434,450	$1,347,900
Non-Clinical Fees	$3,088,023	$2,950,000	$3,551,000
Private Foundations	$279,944	$191,194	$320,000
Contract Revenue	$142,155	$9,205,000	$16,635,000
Other	$12,711,014	$26,173,108	$22,999,808
Total Revenues	$61,230,465	$76,508,386	$73,452,752



Three-Year Comparison of Expenditures

Expenditures	FY24 Actual	FY25 Amended	FY26 Adopted
Salaries	$16,357,451	$16,746,435	$15,395,959
Fringe	$9,832,004	$10,147,358	$8,101,241
Meetings/Conferences	$55,414	$110,852	$107,322
Travel/Training	$210,635	$349,053	$331,201
Contract Services	$12,740,739	$12,078,533	$17,875,128
Other Operating	$14,512,486	$16,620,960	$13,613,010
Indirect	$3,860,523	$3,992,554	$3,445,910
Capital	$377,218	$1,970,246	$2,851,256
Reserve	$-	$14,492,398	$11,731,726
Total Expenditures	**$ 57,946,470**	**$ 76,510,236**	**$ 73,452,752**



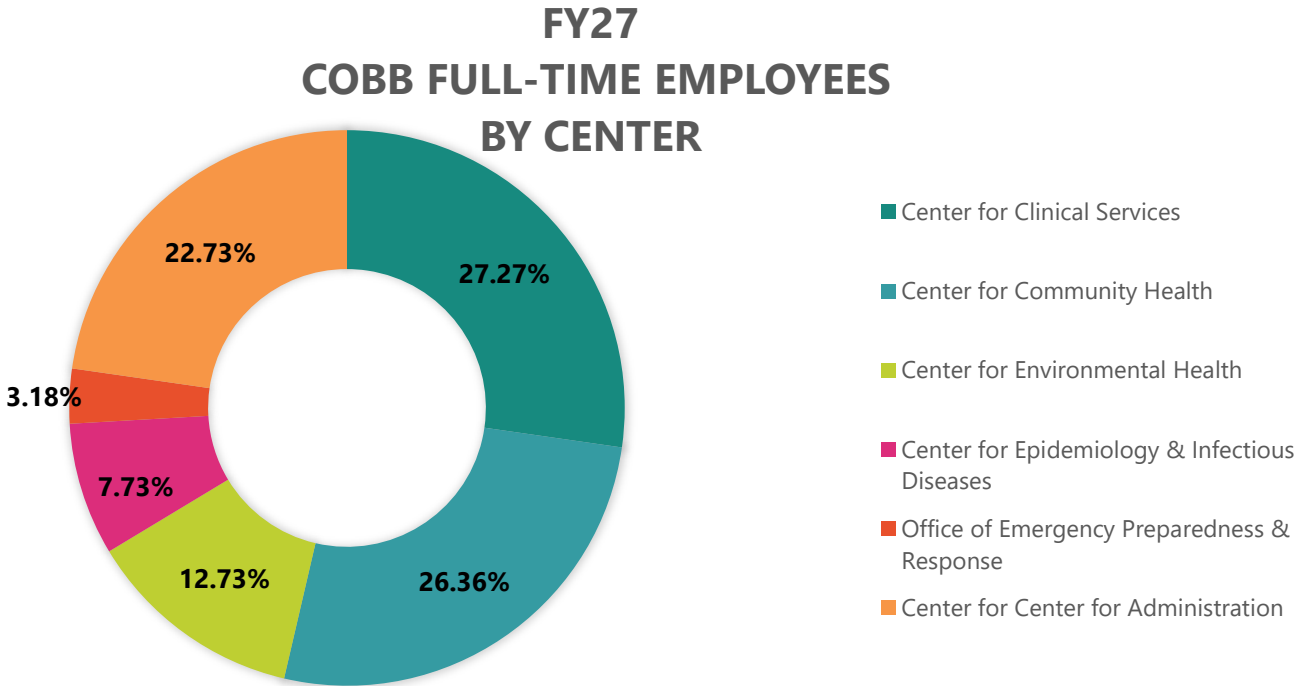
Full-Time Personnel

Administration & Operational Support Offices	FY25	FY26	FY27	FY27 % of Total	Increase/ Decrease from Previous Year
Vital Records	6	6	6	2.73%	0
Office of Administration, Deputy Director, Workforce Administration, and Communications (Indirect Cost Pool)	43	44	44	20.00%	0
Total for Administration & Operational Support Offices	**49**	**50**	**50**	**22.73%**	**0**

Center for Clinical Services	FY25	FY26	FY27	FY27 % of Total	Increase/ Decrease from Previous Year
Immunizations/Child Health	14	13	6	2.73%	(7)
Family Planning	7	6	6	2.73%	0
Sexually Transmitted Infections	7	6	5	2.27%	(1)
Outreach	2	0	0	0.00%	0
Pharmacy Services	2	0	0	0.00%	0
Breast & Cervical Cancer	2	1	1	0.45%	0
Acworth/Kennesaw	9	9	9	4.09%	0
Business Support Services	5	6	7	3.18%	1
Smyrna	7	7	7	3.18%	0
Express Clinic	0	2	3	1.36%	1
Clinical Services Administration	10	14	16	7.27%	2
Total for Center for Clinical Services	**65**	**64**	**60**	**27.27%**	**(4)**

Center for Community Health	FY25	FY26	FY27	FY27 % of Total	Increase/ Decrease from Previous Year
Chronic Disease	3	4	4	1.82%	0
Injury Prevention/Safe Kids	1	1	1	0.45%	0
Adolescent Health & Youth Development	1	1	1	0.45%	0
Universal Newborn Hearing Screenings	1	1	1	0.45%	0
Children 1st	6	8	3	1.36%	(5)
Children's Medical Services	3	3	3	1.36%	0
Early Intervention	3	3	5	2.27%	2
WIC	32	33	25	11.36%	(8)
Perinatal Case Management	5	7	3	1.36%	(4)
EI/CMS Administration	4	4	4	1.82%	0
Community Health Admin	3	2	2	0.91%	0
Healthy Start	10	0	0	0.00%	0
Babies Can't Wait	3	3	6	2.73%	3
Total for Center for Community Health	**75**	**70**	**58**	**26.36%**	**(12)**

Center for Emergency Preparedness & Response	FY25	FY26	FY27	FY27 % of Total	Increase/ Decrease from Previous Year
Total for Office of Emergency Preparedness & Response	**8**	**6**	**7**	**3.18%**	**1**
Center for Environmental Health	**FY25**	**FY26**	**FY27**	**FY27 % of Total**	**Increase/ Decrease from Previous Year**
Nuisance Complaints/Sewage/Trailer Parks/Body Art	3	4	4	1.82%	0
Food Services/Tourist Accommodations/Public Pools	14	16	19	8.64%	3
EH Administration	4	7	5	2.27%	(2)
Total for Center for Environmental Health	**21**	**27**	**28**	**12.73%**	**1**
Center for Epidemiology & Infectious Disease	**FY25**	**FY26**	**FY27**	**FY27 % of Total**	**Increase/ Decrease from Previous Year**
HIV Prevention	9	8	5	2.27%	(3)
Epidemiology & Health Assessment	12	8	6	2.73%	(2)
TB Clinic	5	6	6	2.73%	0
Total for Center for Epidemiology & Infectious Disease	**26**	**22**	**17**	**7.73%**	**(5)**
Grand Total of Full Time Employees	**244**	**239**	**220**	**100.00%**	**(19)**



With the conclusion of ARPA funding, the agency evaluated expenses and implemented reductions where possible while minimizing impacts on services. Given that personnel represents our largest expense, departments streamlined operations to support staffing reductions through attrition and retirement. Additionally, the State discontinued certain programs, requiring the elimination of positions associated with those services.

Part-Time Personnel

Administration & Operational Support Offices	FY25	FY26	FY27	FY27 % of Total	Increase/ Decrease from Previous Year
Office of Administration, Deputy Director, Workforce Administration, and Communications (Indirect Cost Pool)	2	1	2	5.00%	1
Total for Administration & Operational Support Offices	**2**	**1**	**2**	**5.00%**	**1**

Center for Clinical Services	FY25	FY26	FY27	FY27 % of Total	Increase/ Decrease from Previous Year
Immunizations/Child Health	1	1	1	2.50%	0
Family Planning	3	2	2	5.00%	0
Sexually Transmitted Infections	3	2	2	5.00%	0
Outreach	3	0	0	0.00%	0
Pharmacy Services	1	1	0	0.00%	(1)
Acworth/Kennesaw	9	9	8	20.00%	(1)
Business Support Services	0	1	1	2.50%	0
Smyrna	1	1	1	2.50%	0
Clinical Services Administration	2	0	0	0.00%	0
Total for Center for Clinical Services	**23**	**17**	**15**	37.50%	**(2)**

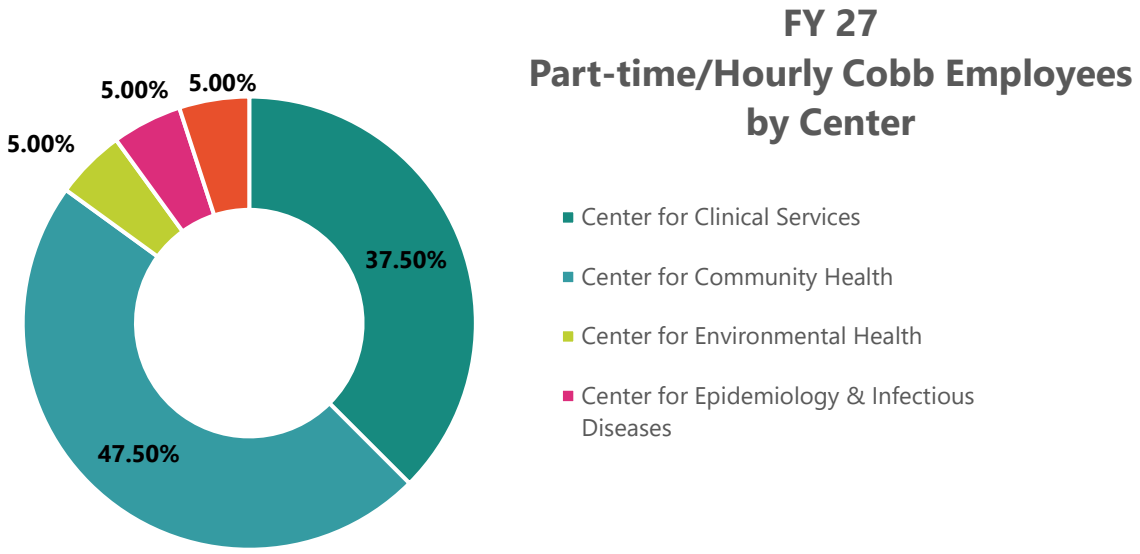
Center for Community Health	FY25	FY26	FY27	FY27 % of Total	Increase/ Decrease from Previous Year
Injury Prevention/Safe Kids	8	6	5	12.50%	(1)
Adolescent Health & Youth Development	1	1	1	2.50%	0
Children 1st	2	2	2	5.00%	0
Children's Medical Services	3	2	1	2.50%	(1)
WIC	11	9	7	17.50%	(2)
Perinatal Case Management	3	4	3	7.50%	(1)
Community Health Admin	1	0	0	0.00%	0
Healthy Start	2	0	0	0.00%	0
Total for Center for Community Health	**31**	**24**	**19**	47.50%	**(5)**

Center for Emergency Preparedness & Response	FY25	FY26	FY27	FY27 % of Total	Increase/ Decrease from Previous Year
Total for Office of Emergency Preparedness & Response	**0**	**0**	**0**	**0.00%**	**0**

Center for Environmental Health	FY25	FY26	FY27	FY27 % of Total	Increase/ Decrease from Previous Year
Food Services/Tourist Accommodations/Public Pools	2	2	2	5.00%	0
EH Administration	1	0	0	0.00%	0
Total for Center for Environmental Health	**3**	**2**	**2**	5.00%	**0**

Center for Epidemiology & Infectious Disease	FY25	FY26	FY27	FY27 % of Total	Increase/ Decrease from Previous Year
Epidemiology & Health Assessment	2	0	0	0.00%	0
HIV Prevention	0	0	1	2.50%	
TB Clinic	1	1	1	2.50%	1
Total for Center for Epidemiology & Infectious Disease	**3**	**1**	**2**	**5.00%**	**1**
Grand Total of Part Time Employees	**62**	**45**	**40**	**100%**	**(5)**

	FY25	FY26	FY27	Increase/Decrease from Previous Year
Total of Cobb County Full Time & Part Time Positions	**306**	**284**	**260**	**(24)**



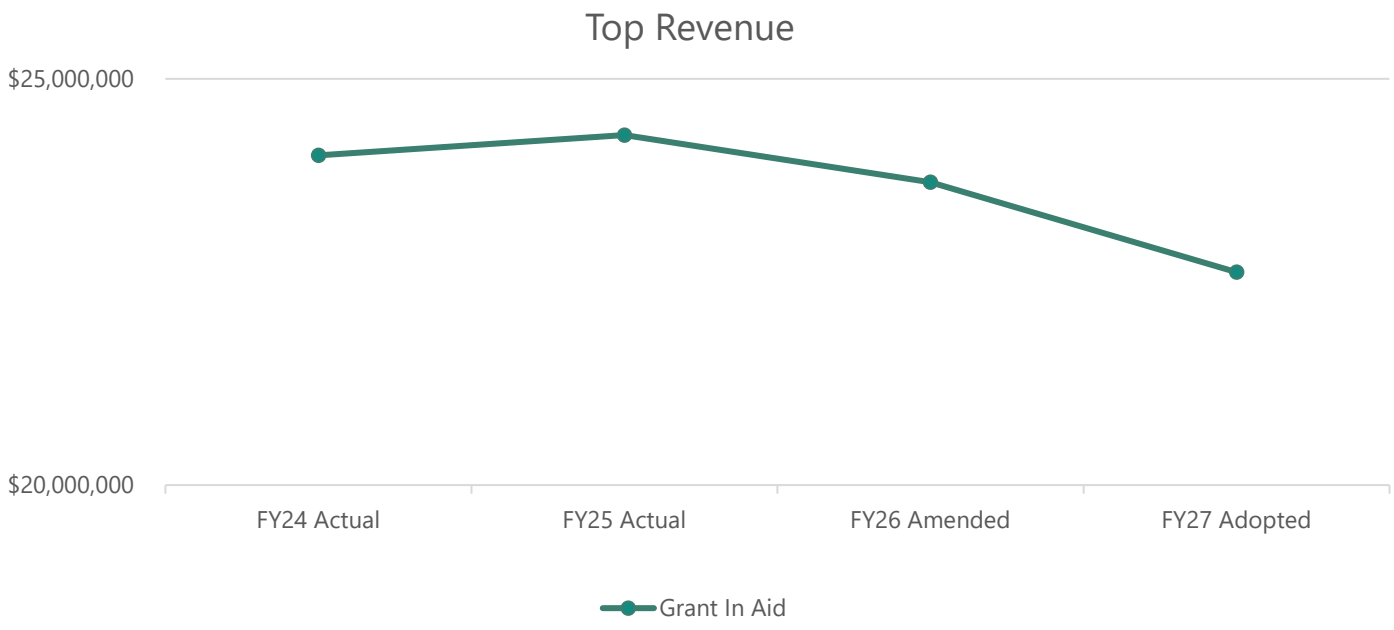
Following the conclusion of ARPA funding and similar to full-time personnel, the agency continued efforts to control personnel costs by reducing part-time staffing and abolishing certain vacant positions while minimizing impacts on services.

General Fund Trends

Top 10 Revenues

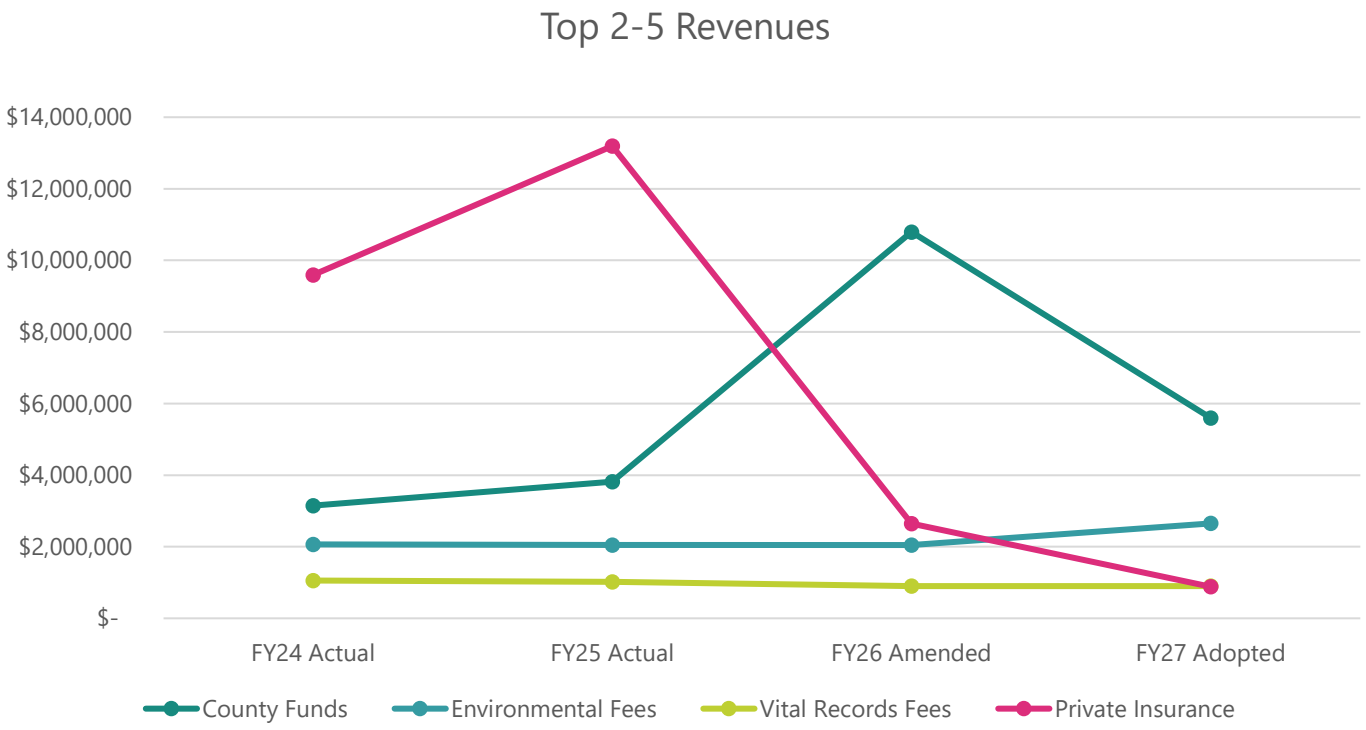
	FY24 Actual	FY25 Actual	FY26 Amended	FY27 Adopted
Grant In Aid	$24,057,825	$24,308,163	$23,729,395	$22,620,715
County Funds	$3,148,760	$3,819,991	$10,794,649	$5,596,439
Environmental Fees	$2,064,283	$2,049,617	$2,050,000	$2,651,000
Vital Records Fees	$1,055,590	$1,016,961	$900,000	$900,000
Private Insurance	$9,589,422	$13,193,519	$2,646,500	$882,000
Medicare/Medicaid	$1,260,026	$1,745,683	$824,500	$871,250
Immunization Fees	$717,967	$835,802	$719,000	$520,000
Outpatient Fees	$175,792	$129,587	$122,750	$353,500
Other Grants	$382,613	$279,944	$191,194	$320,000
Family Planning Fees	$187,992	$204,063	$210,000	$167,000

Top Revenue Trend Analysis



The chart above shows 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. The FY27 Adopted Grant-in-Aid decreased from the FY26 Amended Budget due to a state-directed reduction in health insurance rates and the corresponding reduction in funding provided to help cover these costs.

Top 2-5 Revenues Trend Analysis



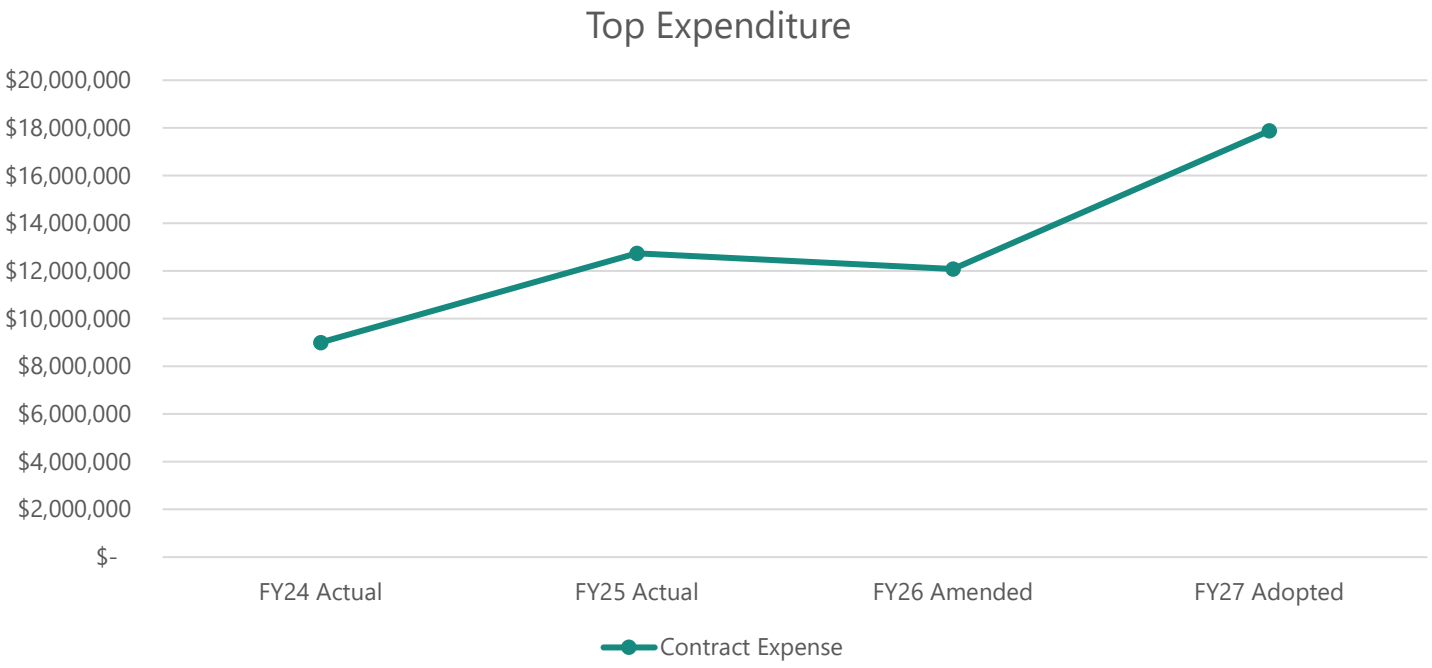
Top 2-5 Revenues

The chart above illustrates trends among the agency's next four largest revenue sources. County funding, the second-largest revenue source, remains a significant source of support but has declined as Cobb County Government's ARPA funding sunsets. Environmental Health fees, the third-largest source, increased compared to FY26 following an approved fee adjustment effective January 1, 2027. This is the first increase in many years and is necessary to help meet the growing demand for Environmental Health services. Vital Records revenue, the fourth-largest source, remained relatively flat compared to FY26. Private Insurance, the fifth-largest source, declined due to lower immunization volumes and updated reporting of pharmacy operations and the 340B contract pharmacy program.

Top 10 Expenditures

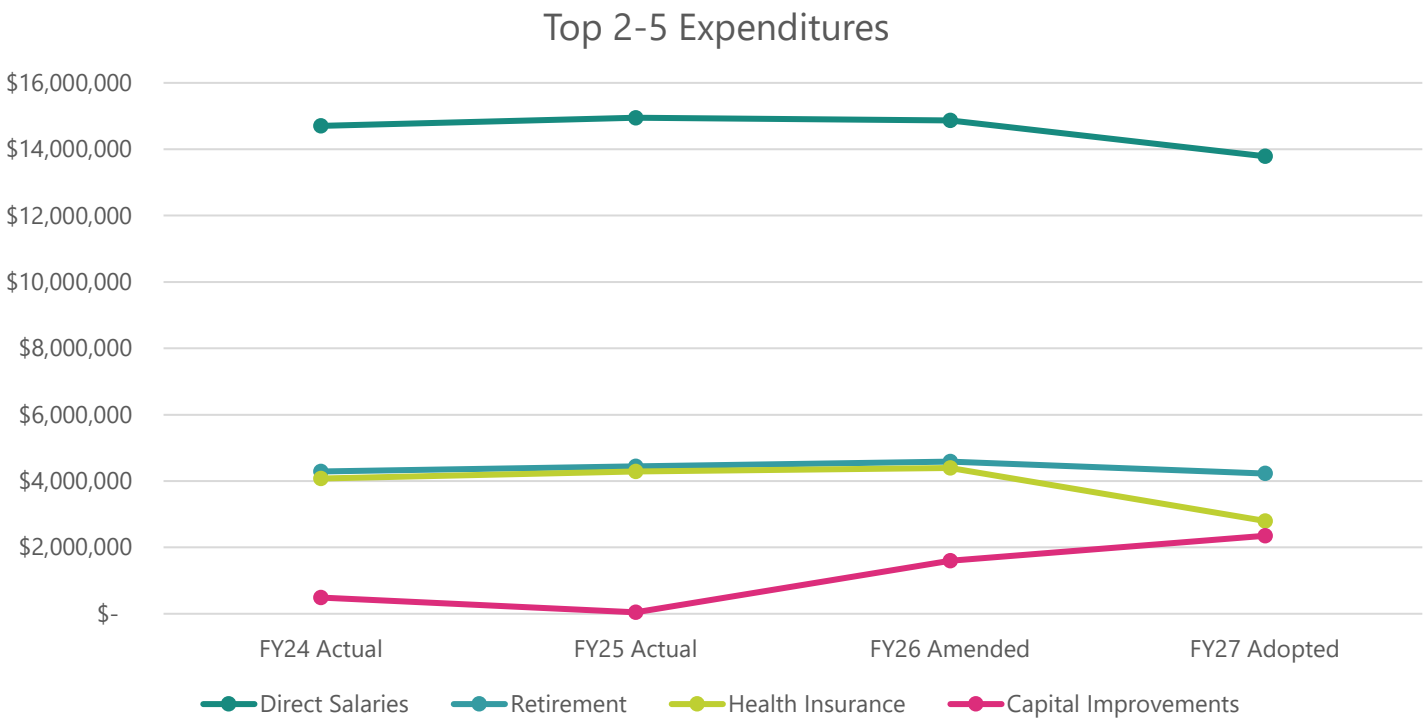
	FY24 Actual	FY25 Actual	FY26 Amended	FY27 Adopted
Contract Expense	$9,003,255	$12,740,739	$12,078,533	$17,875,128
Direct Salaries	$14,704,673	$14,949,391	$14,870,253	$13,787,879
Retirement	$4,287,812	$4,441,120	$4,585,470	$4,226,328
Health Insurance	$4,077,523	$4,284,972	$4,393,564	$2,798,110
Capital Improvements	$484,756	$43,732	$1,600,000	$2,350,000
Direct Benefits to Clients	$518,595	$976,508	$1,822,271	$1,715,256
Hourly Salaries	$1,324,262	$1,408,060	$1,876,182	$1,608,081
FICA	$1,079,586	$1,105,912	$1,168,708	$1,076,803
Pharmaceuticals	$1,369,980	$1,827,030	$1,428,125	$1,060,296
General Supplies	$410,439	$434,405	$518,380	$449,189

Top Expenditure Trend Analysis



The chart above illustrates the trend in the agency's largest expenditure category, Contract Expense. The increase in FY27 reflects improved transactional reporting of the 340B Drug Pricing Program, which captures contract expenses supporting HIV services and several other agency programs.

Top 2-5 Expenditures Trend Analysis



Top 2-5 Expenditures

The chart above illustrates trends in the agency's next four largest expenditure categories: Direct Salaries, Retirement, Health Insurance, and Capital Improvements. Direct Salaries decreased in FY27 due to reductions in employee counts, while Retirement and Health Insurance also declined as related personnel expenses. The reduction in Health Insurance costs also reflects a state-directed decrease in insurance rates. Capital Improvements increased in FY27 due to planned facility upgrades and construction projects.

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	FY25 Actual	FY26 Actual	FY27 Projected
Vital Records Birth Certificates	45,336	41,644	42,893
Vital Records—Death Certificates	155,200	169,616	174,704
Facility Work Orders	619	664	684
IT Work Orders	1,712	2,254	2,322
Employees Attending HR Trainings	2,517	1,172	1,207
AP Checks and EFTs Processed	2,771	2,544	2,620

Support Offices Goals & Objectives

Community

Community Outcome Measure	Target	FY25 Actual	FY26 Actual	FY27 Goal
# of people who completed the Workforce Administration Career Ladder by each quarter	28	24	31	28

Activity

Output Measures	Target	FY25 Actual	FY26 Actual	FY27 Goal
Internal Communications Rating	4.0 out of 5	3.96	4.17	4.0 out of 5
% of Work Order tickets completed within a monthly period	95%	98.97%	98%	95%

Resource

Workforce Measures	Target	FY25 Actual	FY26 Actual	FY27 Goal
Employee Retention Rate	88%	77%	84%	88%
Employee Satisfaction	4 out of 5	4.03	4.05	3.90
Financial Measures	**Target**	**FY25 Actual**	**FY26 Actual**	**FY27 Goal**
Fund Balance Reserves as a % of annual budget	17%	33%	58%*	17%
# of Website Visits	240,000	532,443	705,696	240,000

*This is the estimated amount at time of publication.

Support Offices Personnel Summary – Part Time/Hourly

Position	FY25	FY26	FY27
Clerical Services Worker	1	0	0
Facilities Worker	1	0	0
HR Generalist	0	0	1
Physician	1	1	1
Total Part Time/Hourly Employees	**3**	**1**	**2**

Support Offices Personnel Summary – Full Time

Position	FY25	FY26	FY27
Accountant 1	0	0	1
Accountant 2	1	1	0
Accountant 3	1	2	1
Accountant 4	1	1	0
Accounting Tech 1	1	1	2
Accounting Tech 3	0	0	1
Admin Assistant 2	0	0	1
Admin Asst 3	2	2	1
Admin Assistant Supervisor	3	3	3
Administrator	1	1	1
Billing Specialist	1	1	1
Business Support Analyst	0	1	1
Communications Spec	2	2	1
Controller	1	1	2
Customer Service Rep 2	3	3	2
Customer Service Rep 3	2	3	3
Deputy Administrator	1	1	1
Deputy Director	0	1	1
Director, Health Equity & Community Outreach	0	1	1
Director, Office of Communications	1	1	1
Director, Performance Management	1	1	1
District Health Director	1	1	1
Facilities Maint Super	1	1	1
Facility Maintenance Worker 3	3	2	1
Financial Ops Gen 1	1	1	0
Financial Ops Gen 2	1	1	0
General Trades Tech 2	2	2	2
Grants Specialist	0	1	1
HR Director	1	1	1
HR Manager	1	1	1
HR Recruiter	1	1	1
HR Training & Development Specialist 3	1	1	1
IT Business Analyst 1	1	1	0
IT Business Analyst 2	1	1	0
IT Business Analyst 3	1	1	1
IT Director	1	1	1
Mgr. 1 Accounting/Financial	1	1	1
Mgr. Business Ops	1	1	1
Nurse Program Consultant 3	1	1	1
Opioid Response	1	1	1
Payroll Specialist 3	1	1	1
Procurement Agent 3	0	0	1
Purchasing/AP Manager	1	1	0
System Administrator 1	3	3	2
System Administrator 2	1	1	2
System Administrator 3	2	2	2
System Administrator 4	1	1	1
Total Full Time Employees	**52**	**57**	**51**

Support Offices Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	2,508,380	2,508,380	2,538,380
Federal and State Funds	0	0	0
Fee Revenue and Other	9,327,789	18,058,171	15,989,189
Grant in Aid	12,236,585	12,700,741	11,692,084
Medicare and Medicaid	1,295,691	500,000	500,000
Total Funding Sources	**25,368,445**	**33,767,292**	**30,719,653**
Appropriations			
Salary and Wages	3,839,730	4,088,580	3,561,026
Benefits	2,355,744	2,723,260	2,057,278
Operating Expenses	10,383,130	11,875,691	10,056,280
Capital Expenses	343,374	1,904,240	2,770,980
Reserve	0	7,291,965	8,420,363
Total Appropriations	**16,921,978**	**27,883,736**	**26,865,927**

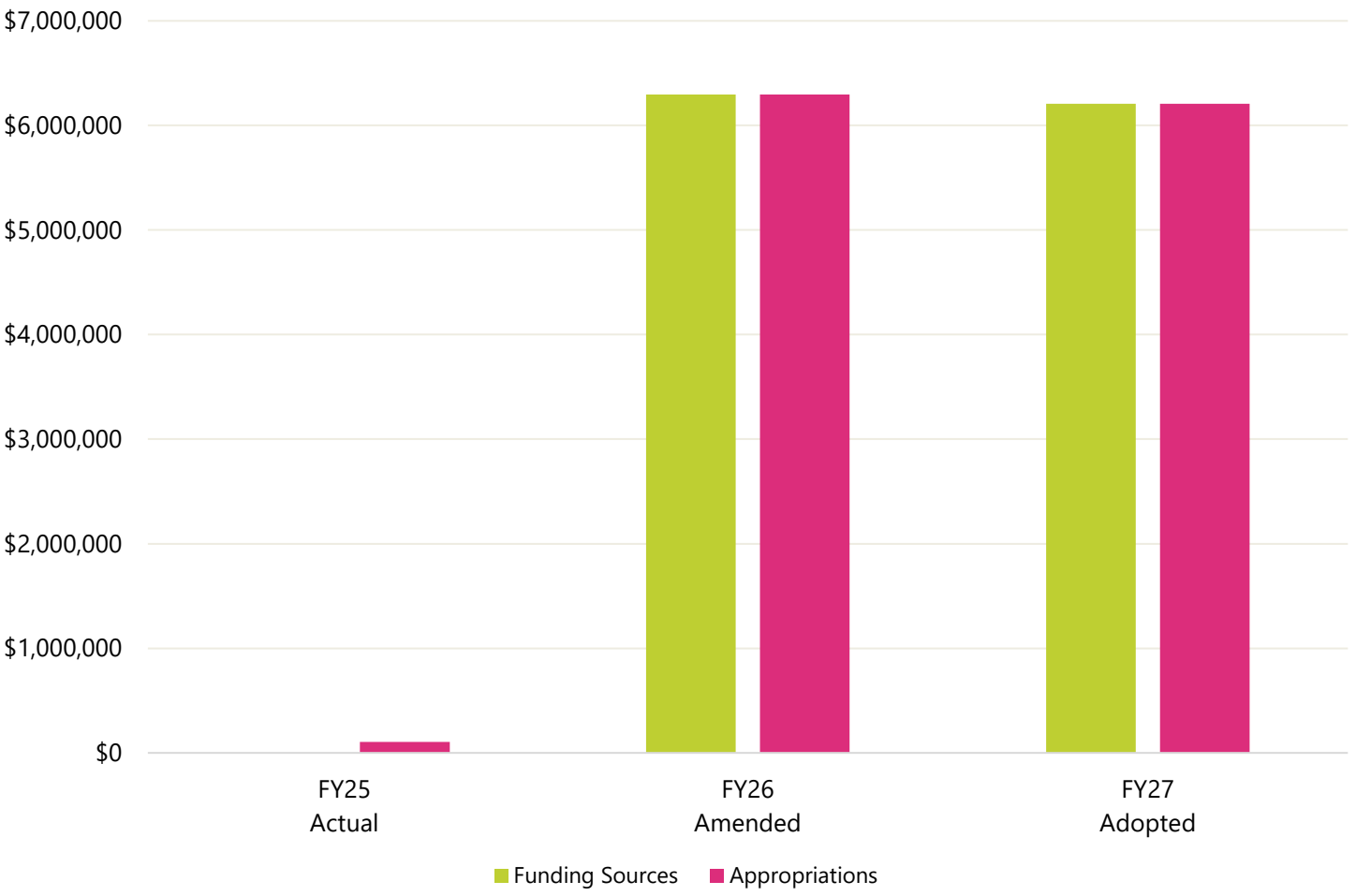
Support Offices Individual Budgets

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

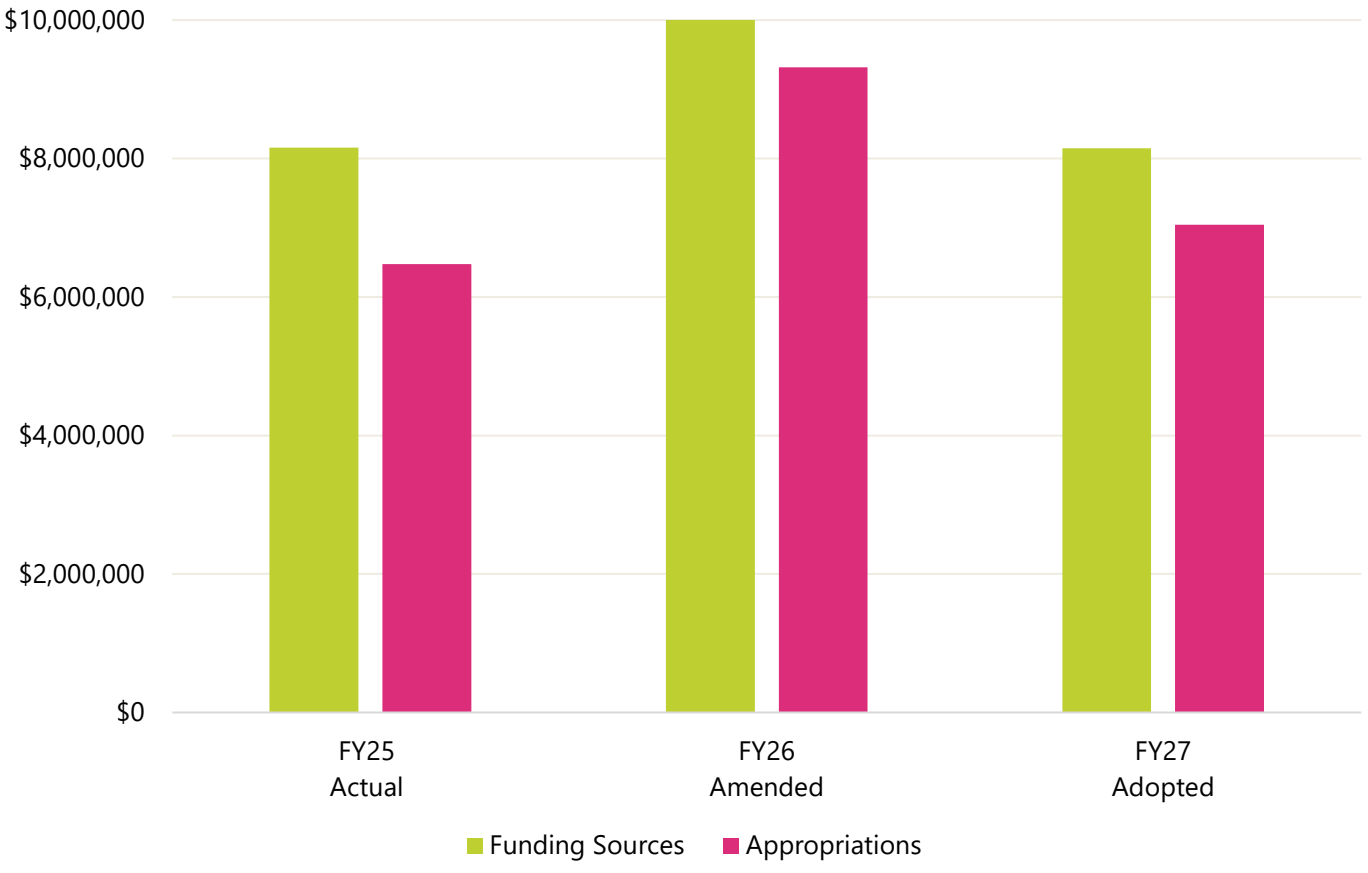
Cobb CIP Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	6,295,436	6,207,012
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**0**	**6,295,436**	**6,207,012**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	2,001	0	0
Capital Expenses	101,600	0	0
Reserve	0	6,295,436	6,207,012
Total Appropriations	**103,601**	**6,295,436**	**6,207,012**



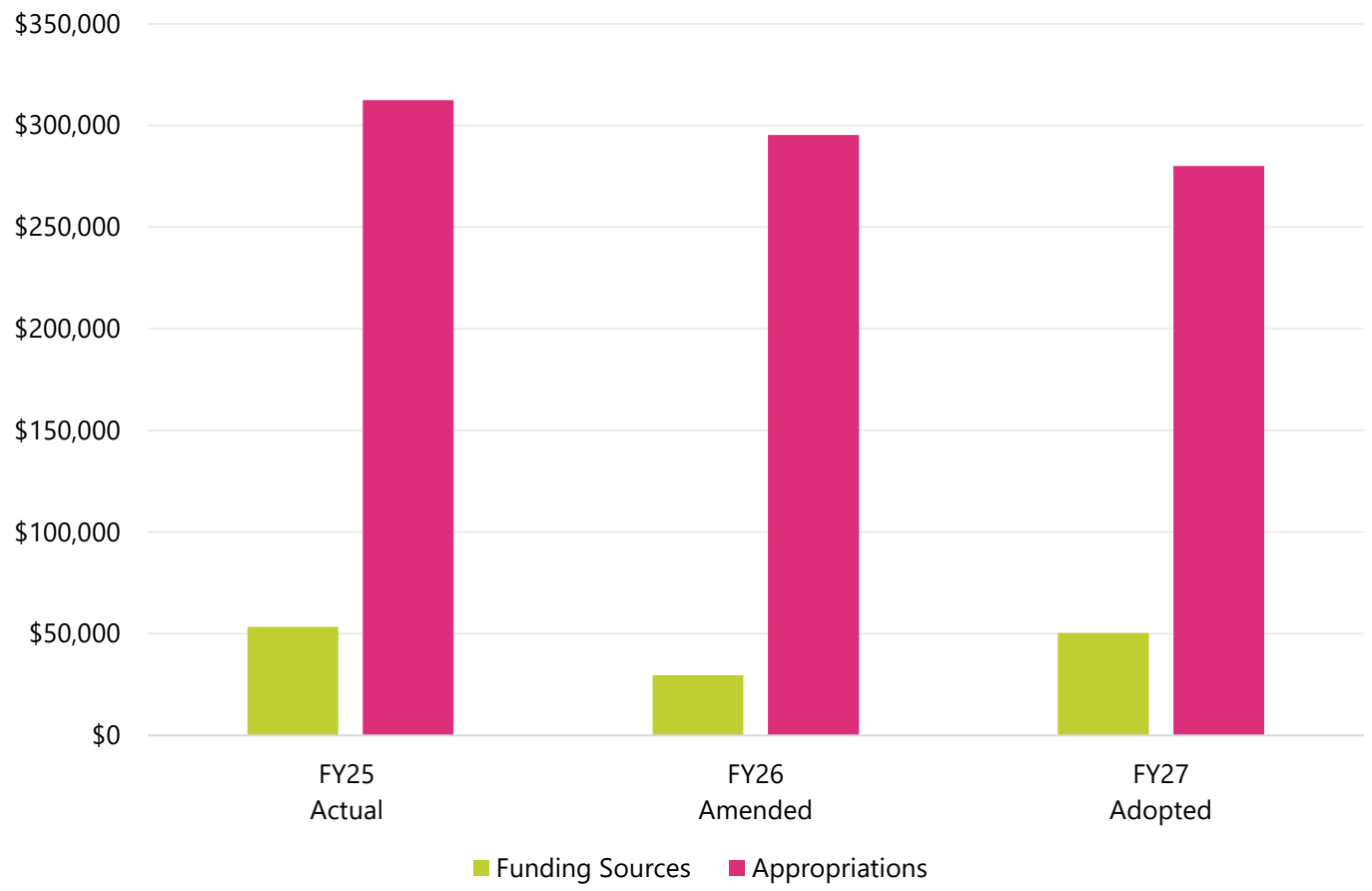
District Administration Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	1,269,094	1,269,094	1,299,094
Federal and State Funds	0	0	0
Fee Revenue and Other	6,886,999	8,846,099	6,851,154
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**8,156,093**	**10,115,193**	**8,150,248**
Appropriations			
Salary and Wages	2,112,738	2,343,845	1,751,506
Benefits	1,232,960	1,584,767	1,023,300
Operating Expenses	3,105,657	4,569,510	3,661,007
Capital Expenses	25,132	12,000	100,000
Reserve	0	809,952	510,244
Total Appropriations	**6,476,487**	**9,320,074**	**7,046,057**



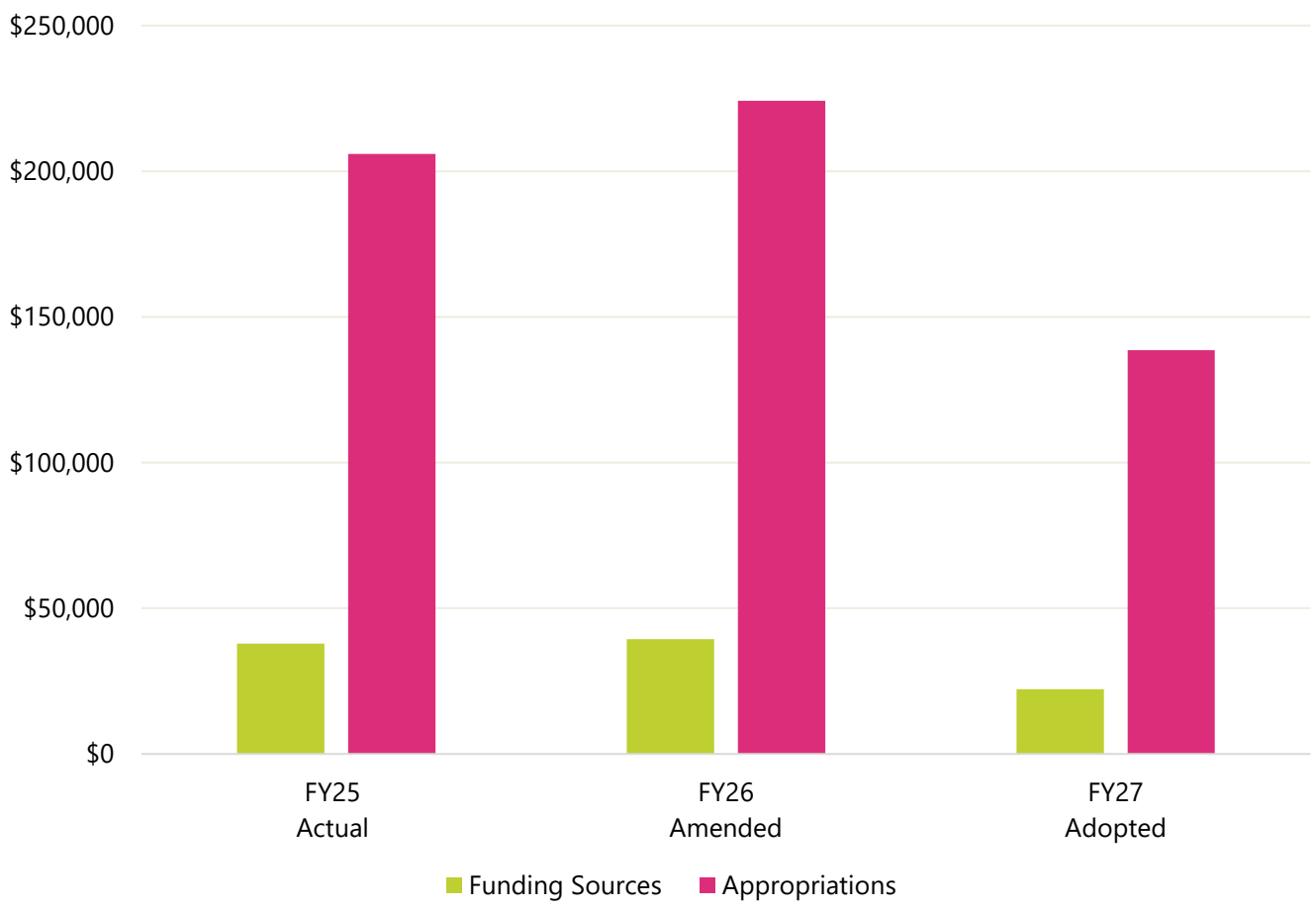
District Communication Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	53,383	29,563	50,402
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**53,383**	**29,563**	**50,402**
Appropriations			
Salary and Wages	148,175	134,816	135,928
Benefits	103,478	91,153	79,416
Operating Expenses	58,966	66,345	62,695
Capital Expenses	1,846	3,000	2,000
Reserve	0	0	0
Total Appropriations	**312,465**	**295,314**	**280,039**



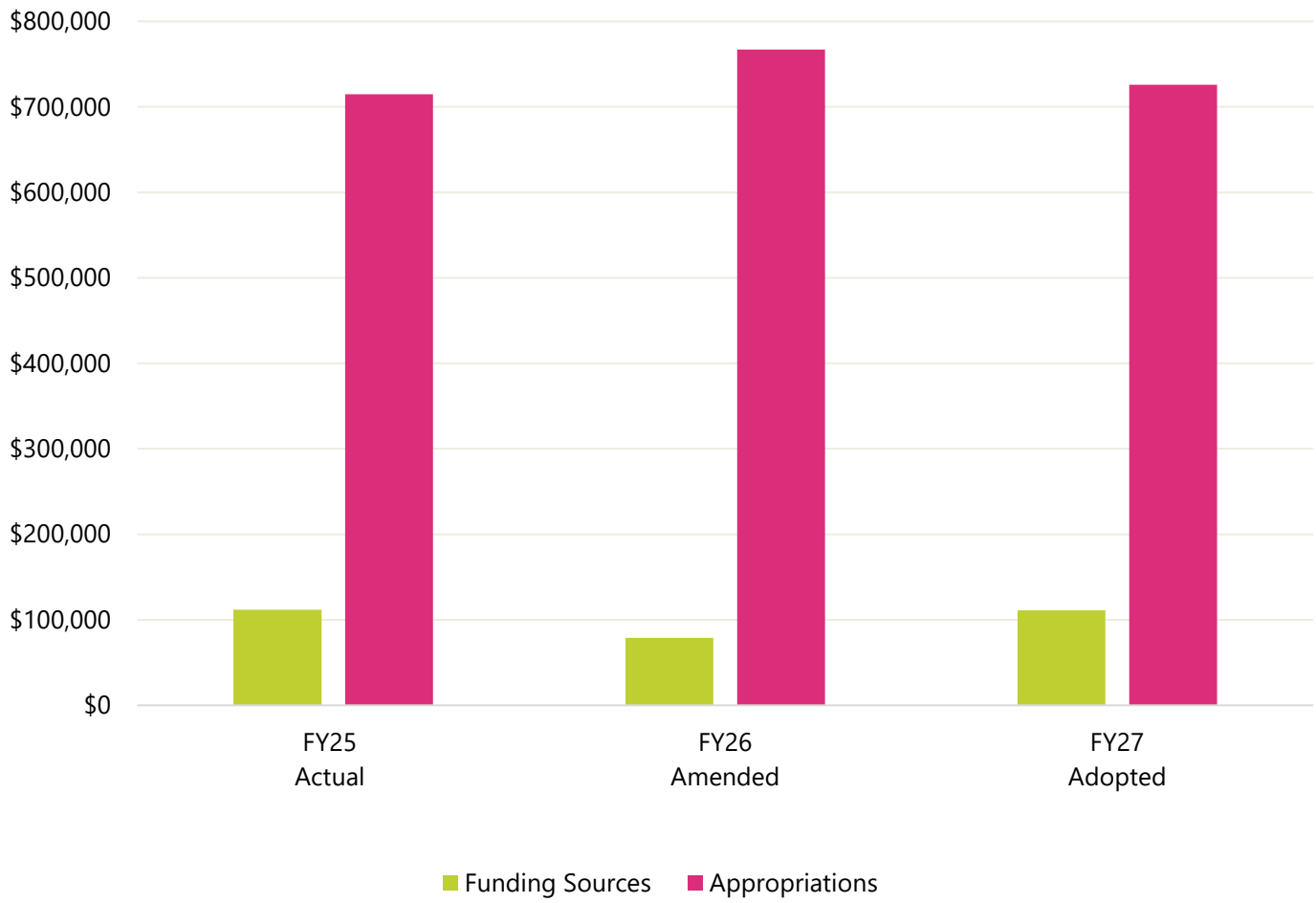
District Director Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	27,879	37,832	39,417
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**27,879**	**37,832**	**39,417**
Appropriations			
Salary and Wages	100,000	105,555	105,000
Benefits	64,779	71,371	70,994
Operating Expenses	28,812	51,272	48,235
Capital Expenses	30	0	0
Reserve	0	0	0
Total Appropriations	**193,621**	**228,198**	**224,229**



District Human Resources Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	111,889	78,834	111,022
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**111,889**	**78,834**	**111,022**
Appropriations			
Salary and Wages	333,901	350,021	353,730
Benefits	205,452	212,678	184,359
Operating Expenses	175,408	204,212	186,106
Capital Expenses	0	0	1,500
Reserve	0	0	0
Total Appropriations	**714,761**	**766,911**	**725,695**

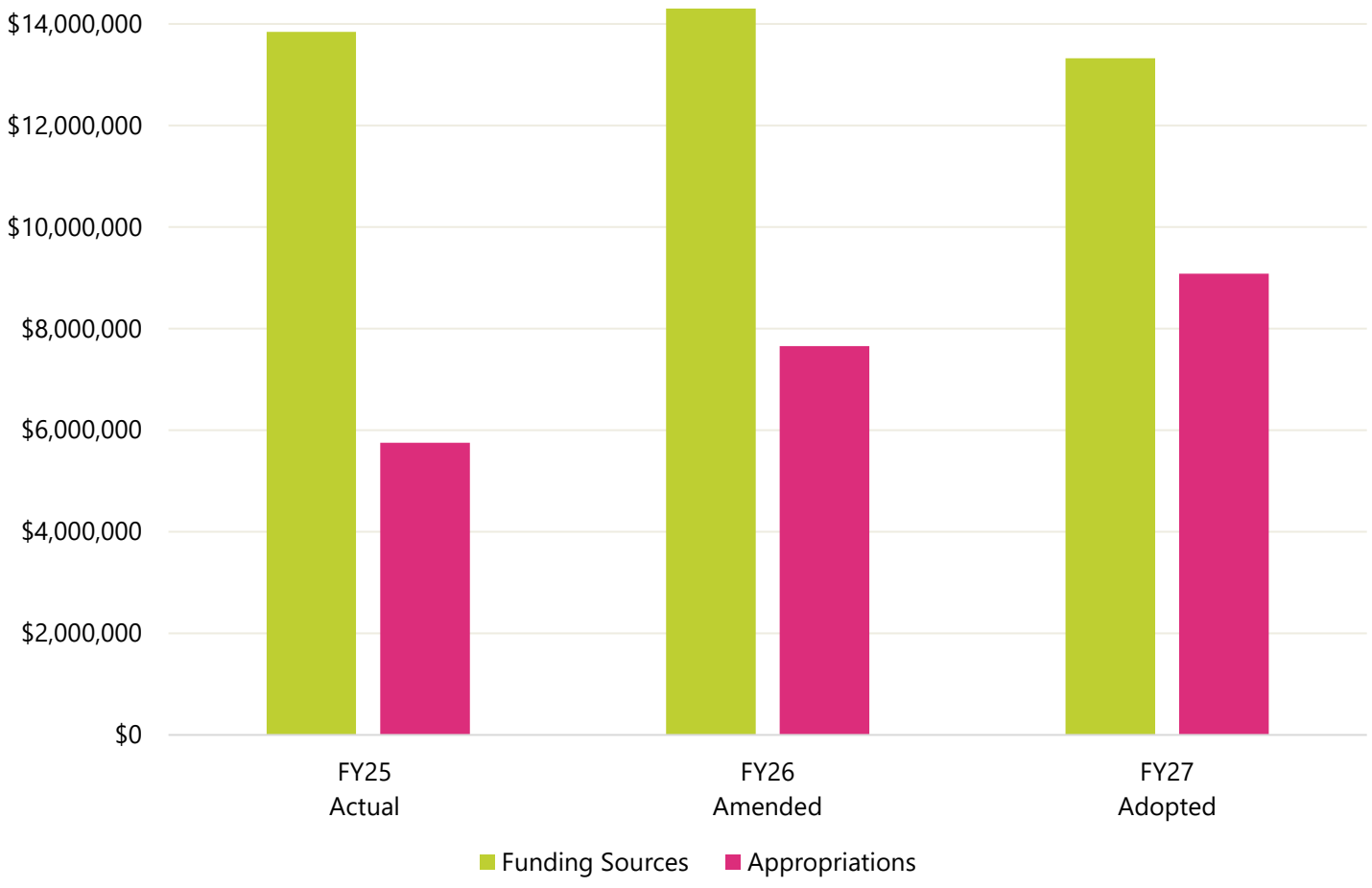


District Performance Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	183,502	114,309	214,678
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**183,502**	**114,309**	**214,678**
Appropriations			
Salary and Wages	499,828	520,918	580,946
Benefits	322,877	336,334	339,413
Operating Expenses	60,078	95,110	128,005
Capital Expenses	891	240	480
Reserve	0	0	0
Total Appropriations	**883,674**	**952,602**	**1,048,844**

Public Health Administration Budget Summary

	FY25 Actual	FY26 Amended	FY27 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	835,952	1,636,263	1,632,641
Grant in Aid	10,473,135	10,930,329	9,951,118
Medicare and Medicaid	1,295,691	500,000	500,000
Total Funding Sources	**13,844,064**	**14,305,878**	**13,323,045**
Appropriations			
Salary and Wages	89,220	87,485	88,607
Benefits	59,078	57,825	50,854
Operating Expenses	5,390,271	5,440,857	4,580,128
Capital Expenses	213,905	1,885,000	2,663,000
Reserve	0	186,577	1,700,505
Total Appropriations	**5,752,474**	**7,657,744**	**9,083,094**

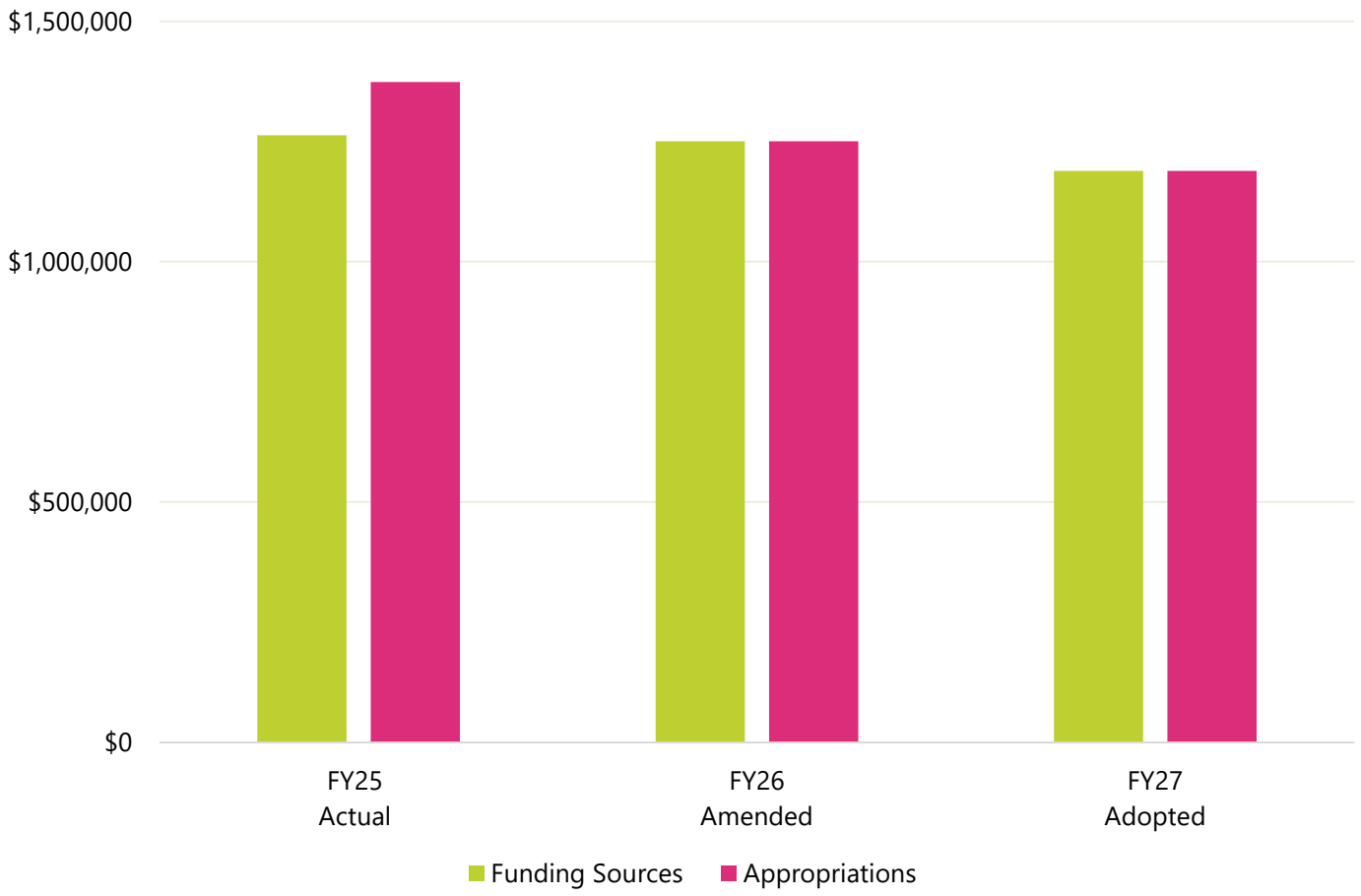


Public Health Infrastructure Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	74,306	0	0
Grant in Aid	500,166	519,557	552,256
Medicare and Medicaid	0	0	0
Total Funding Sources	**574,472**	**519,557**	**552,256**
Appropriations			
Salary and Wages	263,922	252,370	304,342
Benefits	174,819	170,639	177,811
Operating Expenses	61,424	59,221	67,501
Capital Expenses	0	0	0
Reserve	0	0	2,602
Total Appropriations	**500,165**	**482,230**	**552,256**

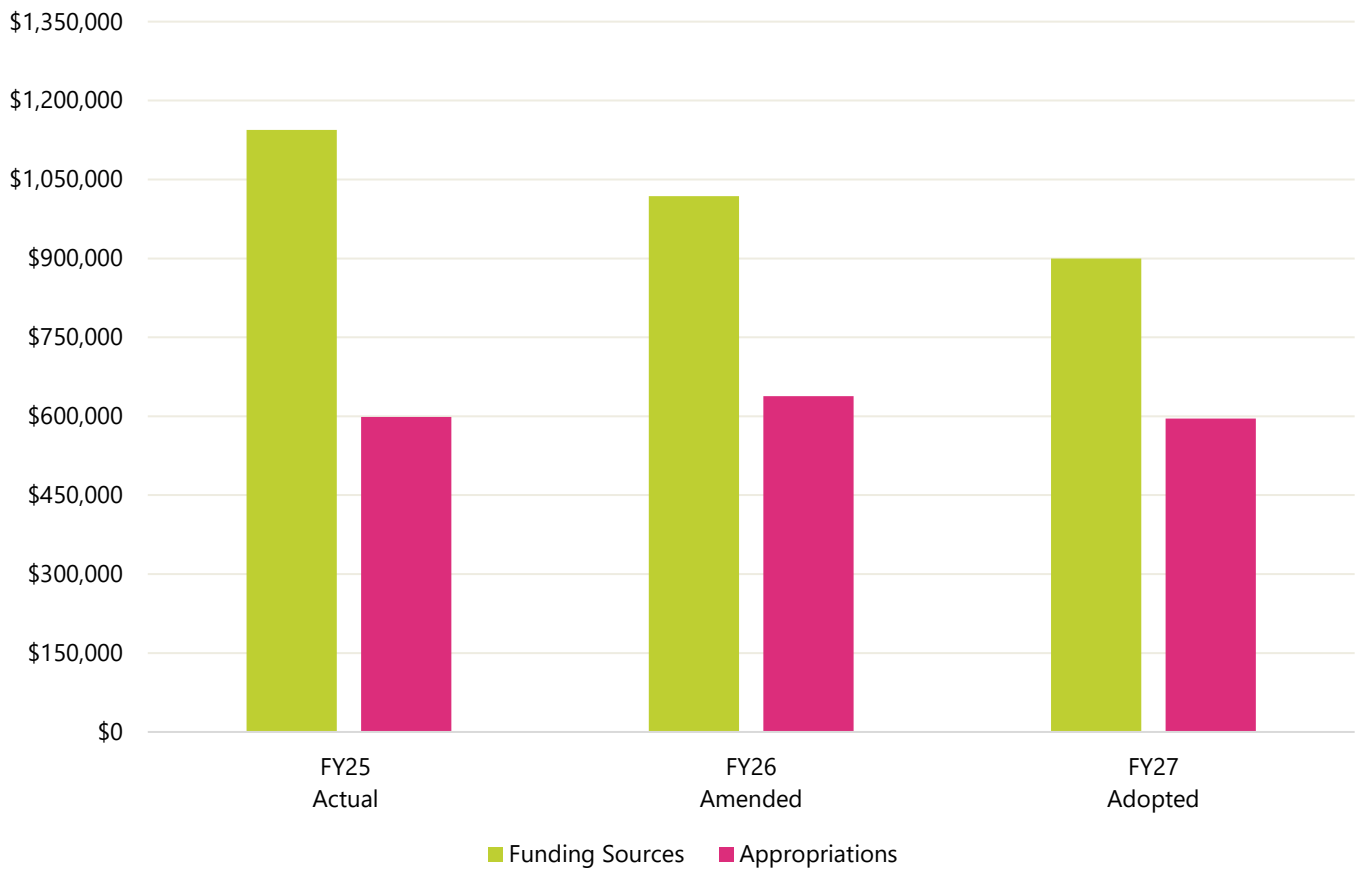
Public Health Workforce Salary Budget Summary

	FY25 Actual	FY26 Amended	FY27 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	1,263,284	1,250,855	1,188,710
Medicare and Medicaid	0	0	0
Total Funding Sources	**1,263,284**	**1,250,855**	**1,188,710**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	1,373,619	1,250,855	1,188,710
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**1,373,619**	**1,250,855**	**1,188,710**



Vital Records Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	1,143,926	1,018,250	900,000
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**1,143,926**	**1,018,250**	**900,000**
Appropriations			
Salary and Wages	286,946	294,125	285,881
Benefits	188,767	198,870	167,021
Operating Expenses	123,033	141,346	138,693
Capital Expenses	0	4,000	4,000
Reserve	0	0	0
Total Appropriations	**598,746**	**638,341**	**595,595**



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. This mission is carried out through our different programs which include Immunizations, Travel Health, Family Planning, Breast & Cervical Cancer Prevention, STI testing & treatment, Child Health, Pharmacy, and Medical Records.

Clinical Services Workload Indicators	FY25 Actual	FY26 Actual	FY27 Projected
Total Clinical Patient Volume	54,860	40,849	42,074
# of Immunizations Provided	36,857	27,712	28,543
Pharmacy Prescriptions Filled	22,367	28,460	29,314

Clinical Services Goals & Objectives

Community

Community Outcome Measure	Target	FY25 Actual	FY26 Actual	FY27 Goal
# of Family Planning patients using a LARC	276	622	524	276
% of clients seen in STI/Family Planning clinics who were tested positive for syphilis and were treated per protocol	95%	98.70%	94.59%	95%

Activity

Output Measure	Target	FY25 Actual	FY26 Actual	FY27 Goal
Total Clinical Patient Volume	63,972	54,860	48,446	50,000
Service Quality Measure	**Target**	**FY25 Actual**	**FY26 Actual**	**FY27 Goal**
Customer Satisfaction Rating	3.55 out of 5	3.63	3.57	3.55
Timeliness of Service Delivery	3.30 out of 5	3.50	3.45	3.30

Resource

Workforce Measure	Target	FY25 Actual	FY26 Actual	FY27 Goal
Employee Retention Rate	88%	77%	84%	88%
Financial Measure	**Target**	**FY25 Actual**	**FY26 Actual**	**FY27 Goal**
YTD Billing & Collection Rate	75%	71%	68%	75%

Clinical Services Personnel – Full Time

Position	FY25	FY26	FY27
Accounting Tech 3	0	1	0
Admin Asst 2	1	0	0
Admin Asst 3	4	3	3
Center Director	1	1	1
Customer Service Specialist 1	1	0	0
Customer Service Specialist 2	9	8	6
Customer Service Specialist 3	7	10	13
Customer Svs Specialist Supervisor	3	4	3
Customer Svs Specialist Supervisor 2	0	0	1
Deputy Director	1	1	1
Healthcare Program Consultant 1	1	0	0
Healthcare Program Consultant 3	0	1	0
Immunizations Program Mgr	1	1	1
Lab Program Manager	0	0	1
Medical Assistant 1	1	0	0
Medical Assistant 2	2	3	3
Medical Assistant 3	8	9	9
Medical Clinical Lab Spec 1	1	0	0
Medical Clinical Lab Spec 2	0	1	0
Medical Clinical Lab Spec Spv	1	1	0
Nurse Practioner 3	1	1	0
PH Nurse 1	0	0	1
PH Nurse 2	9	5	3
PH Nurse 3	7	8	7
PH Nurse Supervisor	0	0	4
PH Nurse Supervisor 1	5	6	3
Pharmacy Director	1	0	0
Total Full Time Employees	**63**	**65**	**64**

Clinical Services Personnel - Part Time

Position	FY25	FY26	FY27
Customer Service Rep	5	2	1
Nurse	14	11	10
Nurse Practitioner	3	3	4
Pharmacist	1	0	0
Physician	0	1	0
Total Part Time/Hourly Employees	23	17	15

Center for Clinical Services Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	133,371	2,613,974	689,193
Federal and State Funds	0	0	0
Fee Revenue and Other	17,115,640	17,519,408	22,891,778
Grant in Aid	2,218,232	2,064,818	1,955,696
Medicare and Medicaid	282,723	272,500	260,250
Total Funding Sources	**19,749,966**	**22,470,700**	**25,796,917**
Appropriations			
Salary and Wages	4,244,121	4,713,338	4,226,837
Benefits	2,457,489	2,644,354	2,118,402
Operating Expenses	15,459,265	13,649,211	19,309,091
Capital Expenses	19,346	9,832	166
Reserve	0	4,797,885	2,307,136
Total Appropriations	**22,180,221**	**25,814,620**	**27,961,632**

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

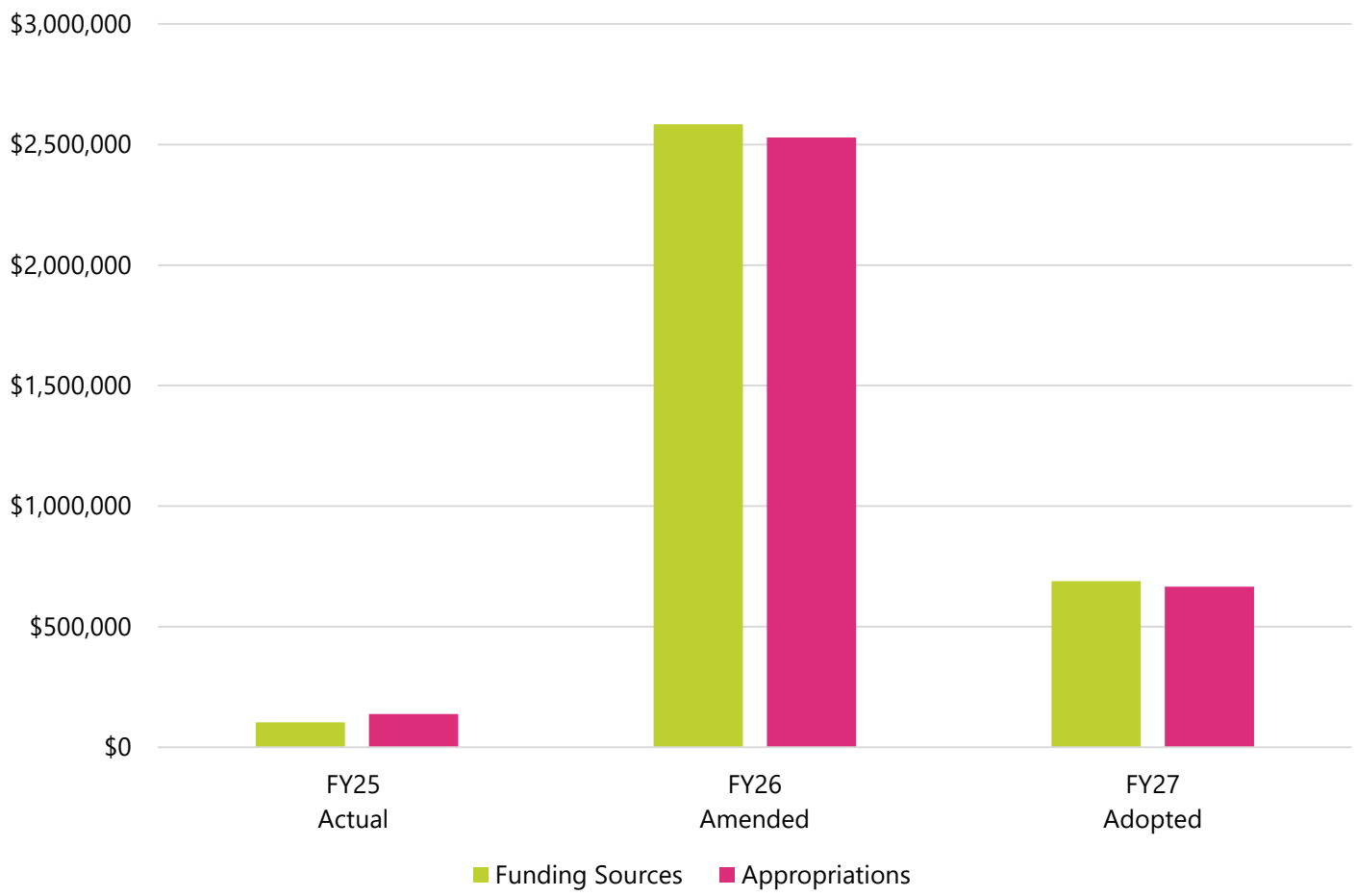
Acworth
ARPA Outreach
Cervical Cancer Screening
Center for Public Health
Family Planning
Family Planning Cadre
HIV Services
Hypertension Management
Immunizations
LARC Initiative
Marietta
Marietta Child Health
Oral Health
Pharmacy
Smyrna
State Breast
STD Preventative Services

Acworth Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	665,198	714,208	638,731
Grant in Aid	0	0	0
Medicare and Medicaid	40,864	34,500	36,500
Total Funding Sources	**706,062**	**748,708**	**675,231**
Appropriations			
Salary and Wages	443,195	482,549	370,378
Benefits	285,887	302,452	199,979
Operating Expenses	434,416	462,793	443,361
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**1,163,498**	**1,247,794**	**1,013,718**

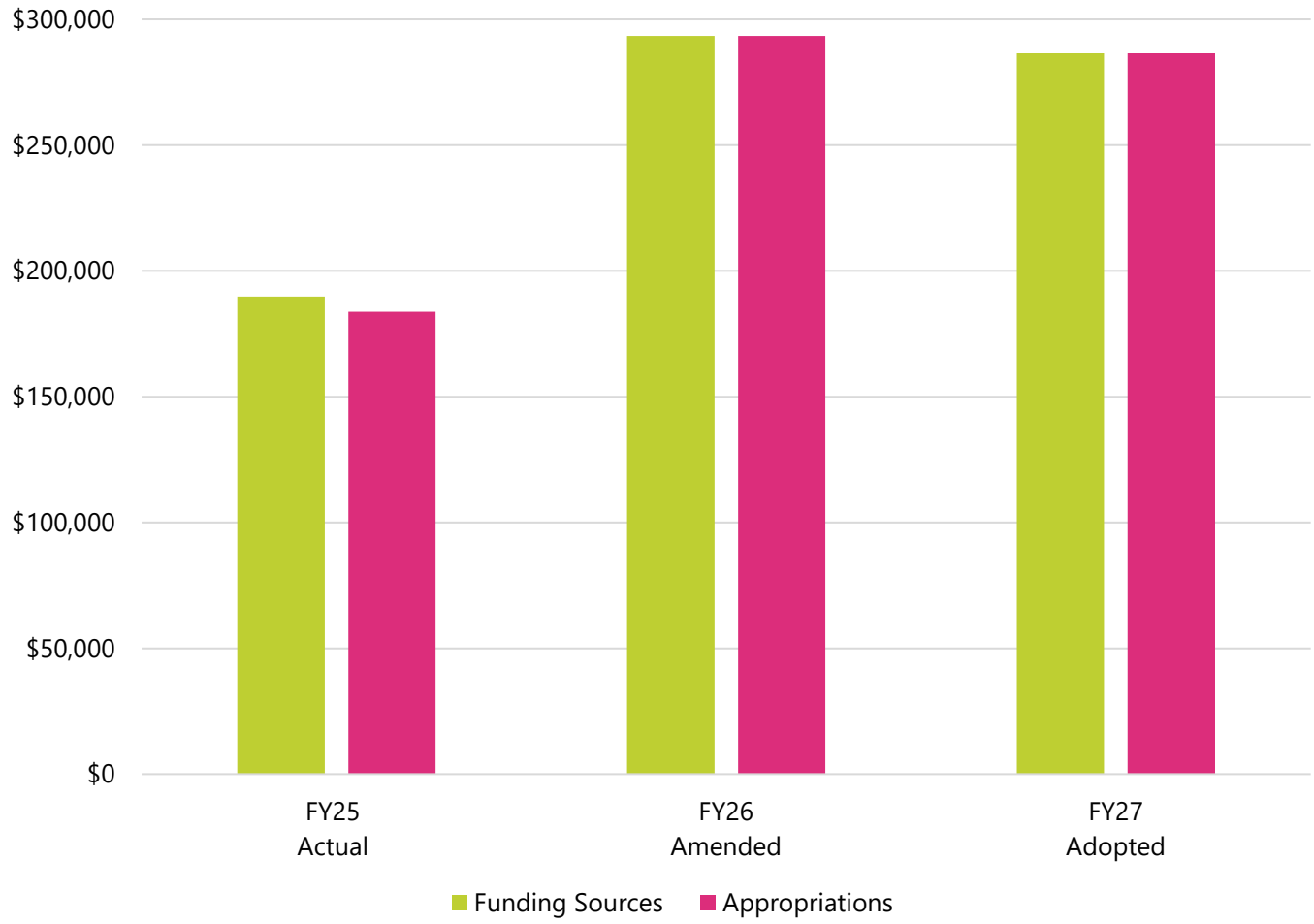
ARPA Outreach Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	103,371	2,583,974	689,193
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	**103,371**	**2,583,974**	**689,193**
Appropriations			
Salary and Wages	76,361	538,385	120,698
Benefits	29,716	167,515	39,671
Operating Expenses	31,224	1,359,883	506,239
Capital Expenses	0	0	0
Reserve	0	462,569	0
Total Appropriations	**137,301**	**2,528,352**	**666,608**



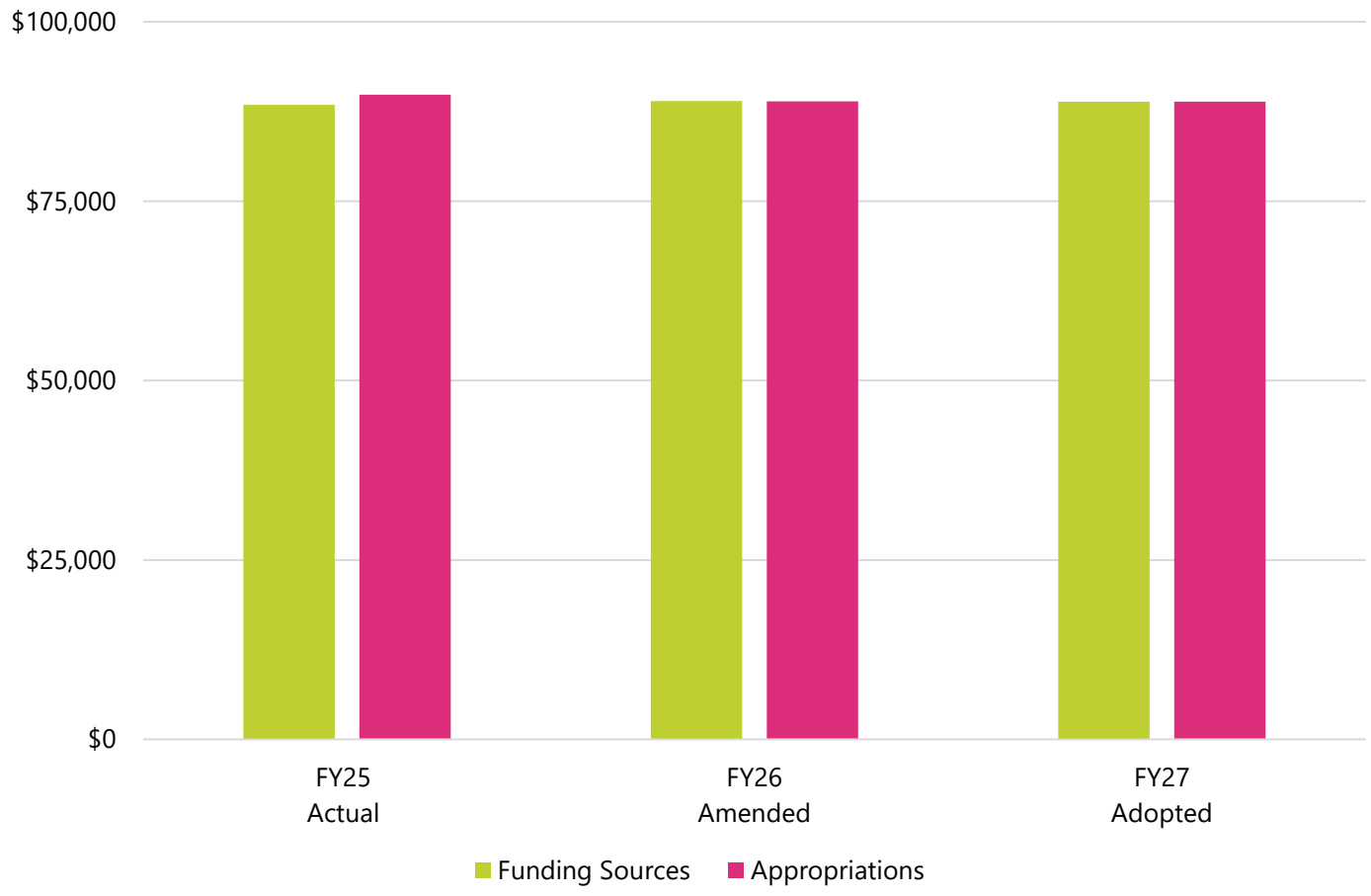
BreastTest And More Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	6,029	6,898	0
Grant in Aid	183,777	286,475	286,475
Medicare and Medicaid	0	0	0
Total Funding Sources	**189,806**	**293,373**	**286,475**
Appropriations			
Salary and Wages	16,734	16,734	26,296
Benefits	11,514	11,314	15,364
Operating Expenses	155,531	265,325	244,815
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**183,779**	**293,373**	**286,475**



Cervical Cancer Screening Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	3,445	3,942	3,862
Grant in Aid	85,000	85,000	85,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**88,445**	**88,942**	**88,862**
Appropriations			
Salary and Wages	9,562	9,562	9,676
Benefits	6,579	6,465	5,653
Operating Expenses	73,677	72,867	73,533
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**89,818**	**88,894**	**88,862**

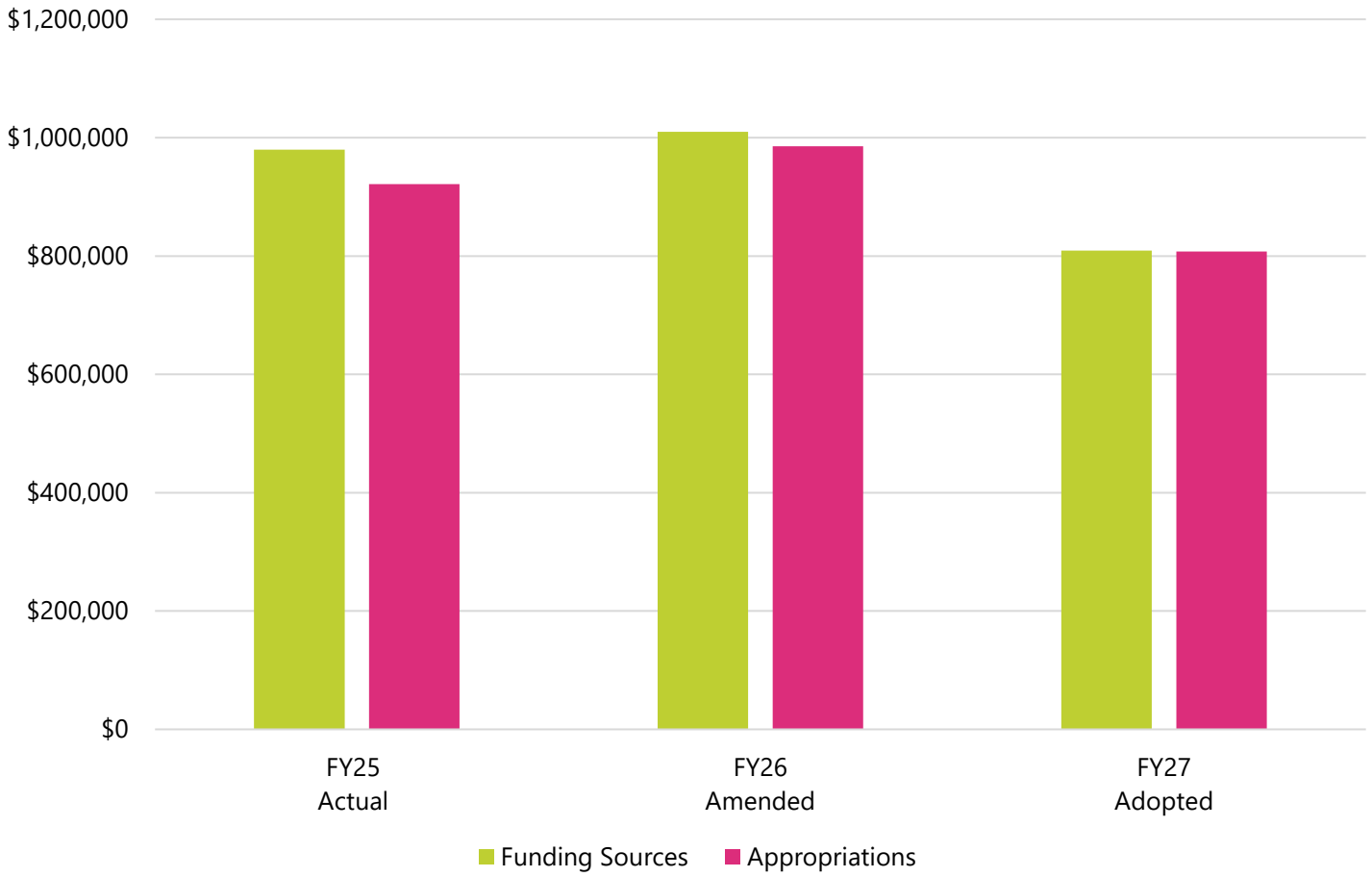


Center for Public Health Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	327,507	294,779	450,678
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**327,507**	**294,779**	**450,678**
Appropriations			
Salary and Wages	486,712	512,998	762,264
Benefits	320,664	293,305	367,713
Operating Expenses	123,480	132,958	298,257
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**930,856**	**939,261**	**1,428,234**

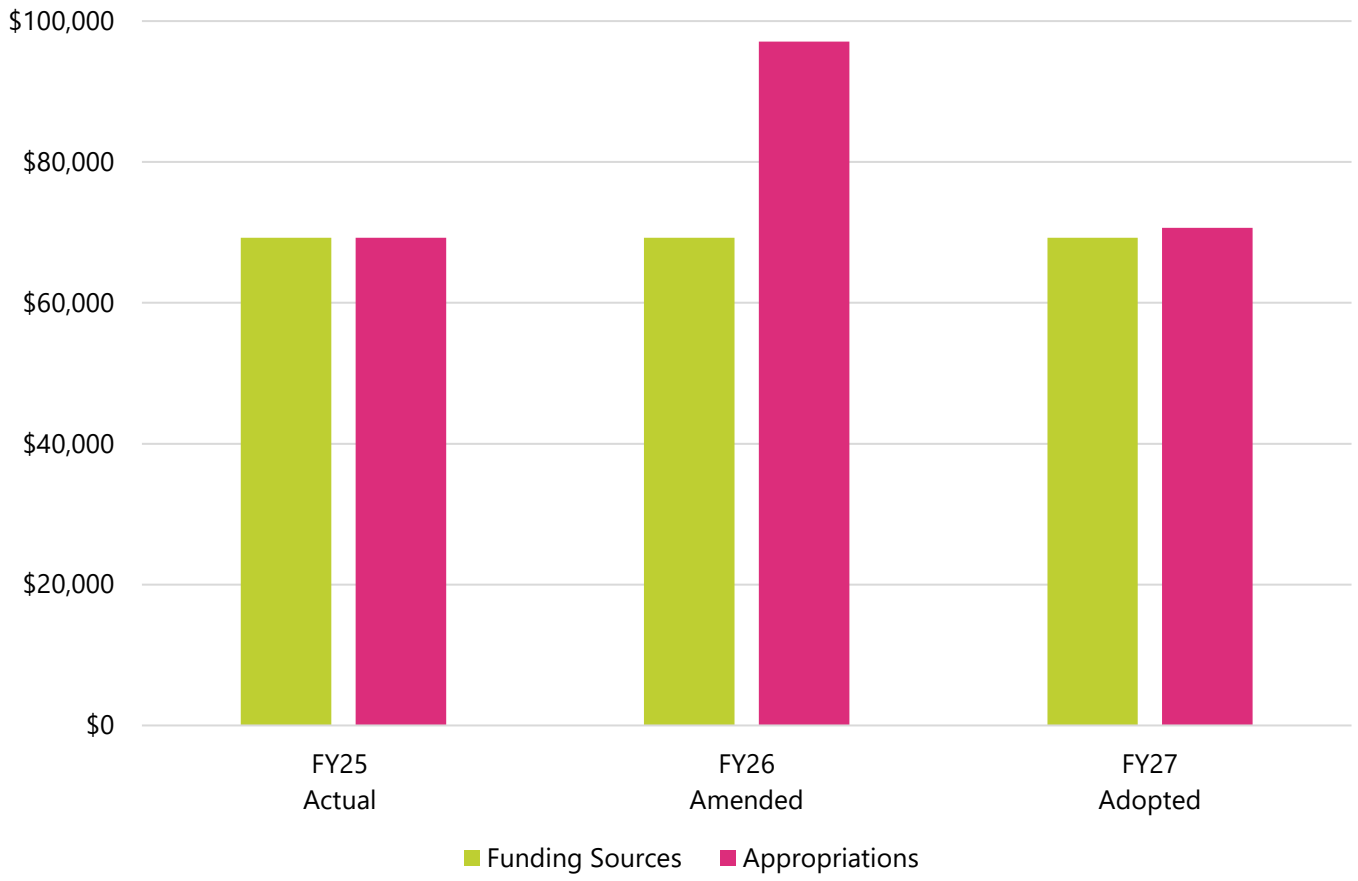
Family Planning Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	170,569	200,881	0
Grant in Aid	809,051	809,051	809,051
Medicare and Medicaid	0	0	0
Total Funding Sources	**979,620**	**1,009,932**	**809,051**
Appropriations			
Salary and Wages	488,393	508,105	427,889
Benefits	266,830	290,454	213,412
Operating Expenses	152,901	186,645	166,339
Capital Expenses	13,334	166	166
Reserve	0	0	0
Total Appropriations	**921,458**	**985,370**	**807,806**



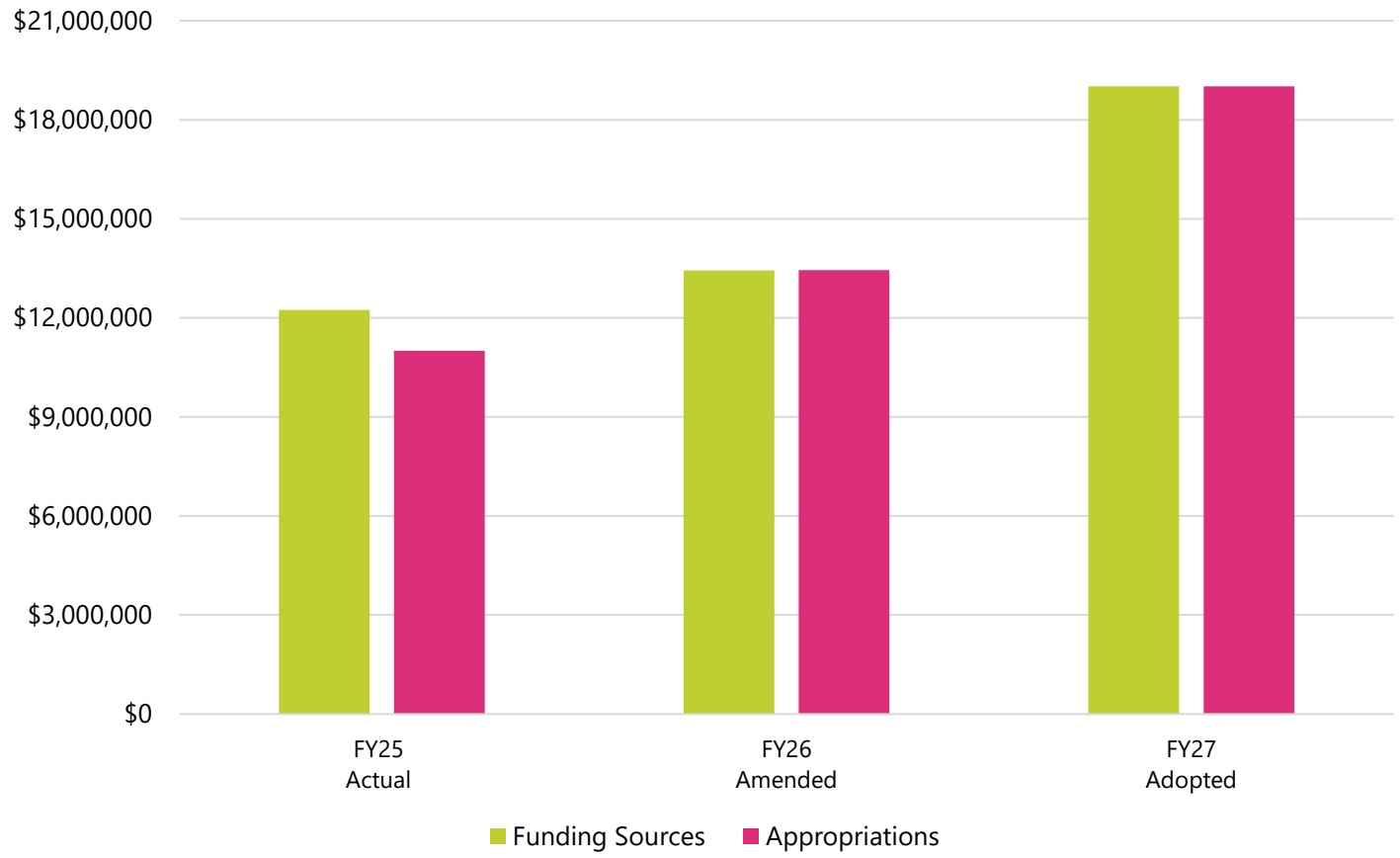
Family Planning Cadre Budget Summary

	FY25 Actual	FY26 Amended	FY27 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	69,233	69,233	69,233
Medicare and Medicaid	0	0	0
Total Funding Sources	**69,233**	**69,233**	**69,233**
Appropriations			
Salary and Wages	49,793	67,508	52,864
Benefits	10,938	17,657	9,105
Operating Expenses	8,502	11,923	8,676
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**69,233**	**97,088**	**70,645**



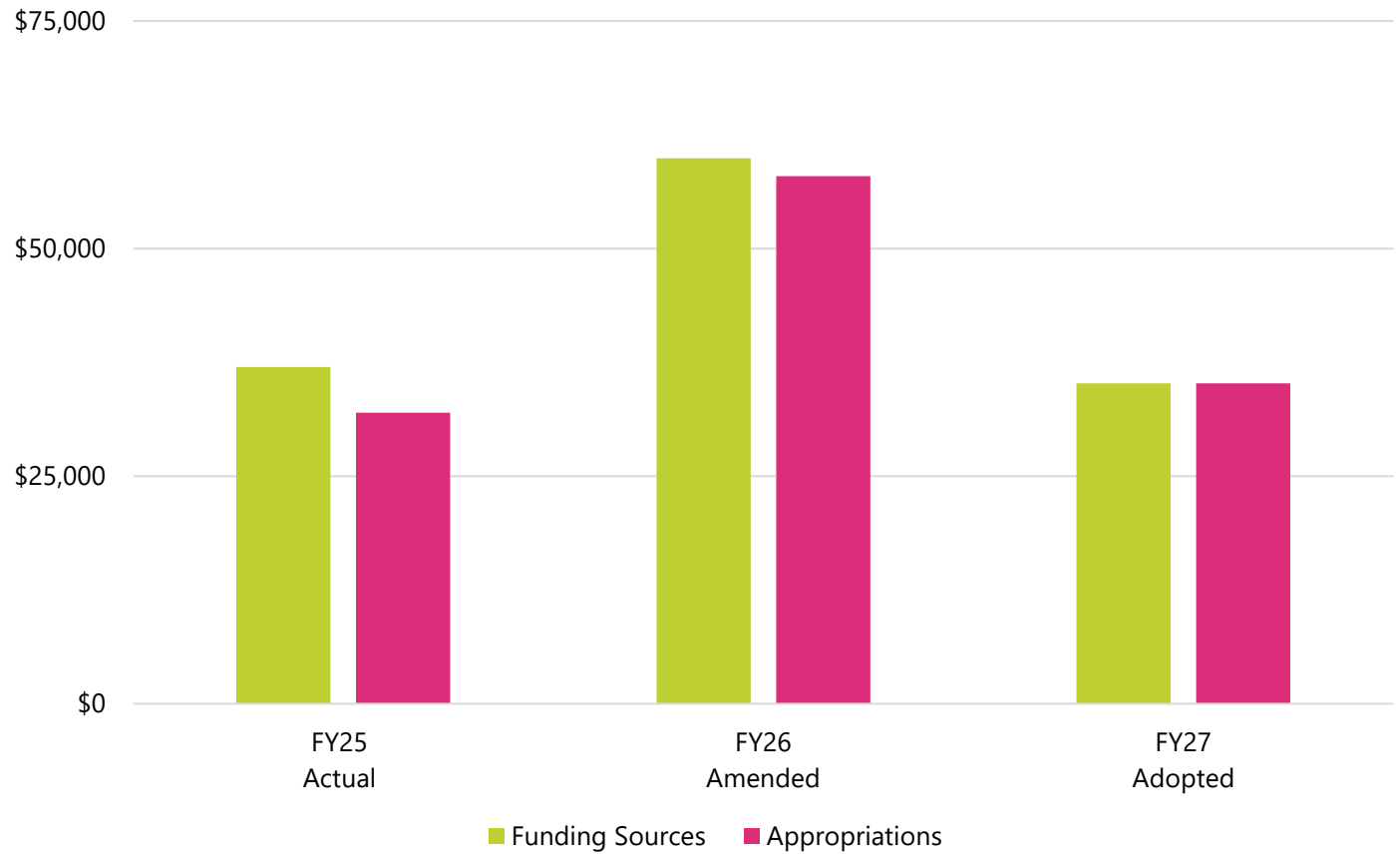
HIV Services Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	12,239,383	13,441,044	19,017,105
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**12,239,383**	**13,441,044**	**19,017,105**
Appropriations			
Salary and Wages	0	243,505	720,335
Benefits	0	164,644	404,390
Operating Expenses	10,999,233	8,700,000	15,609,950
Capital Expenses	0	0	0
Reserve	0	4,335,316	2,282,430
Total Appropriations	**10,999,233**	**13,443,465**	**19,017,105**



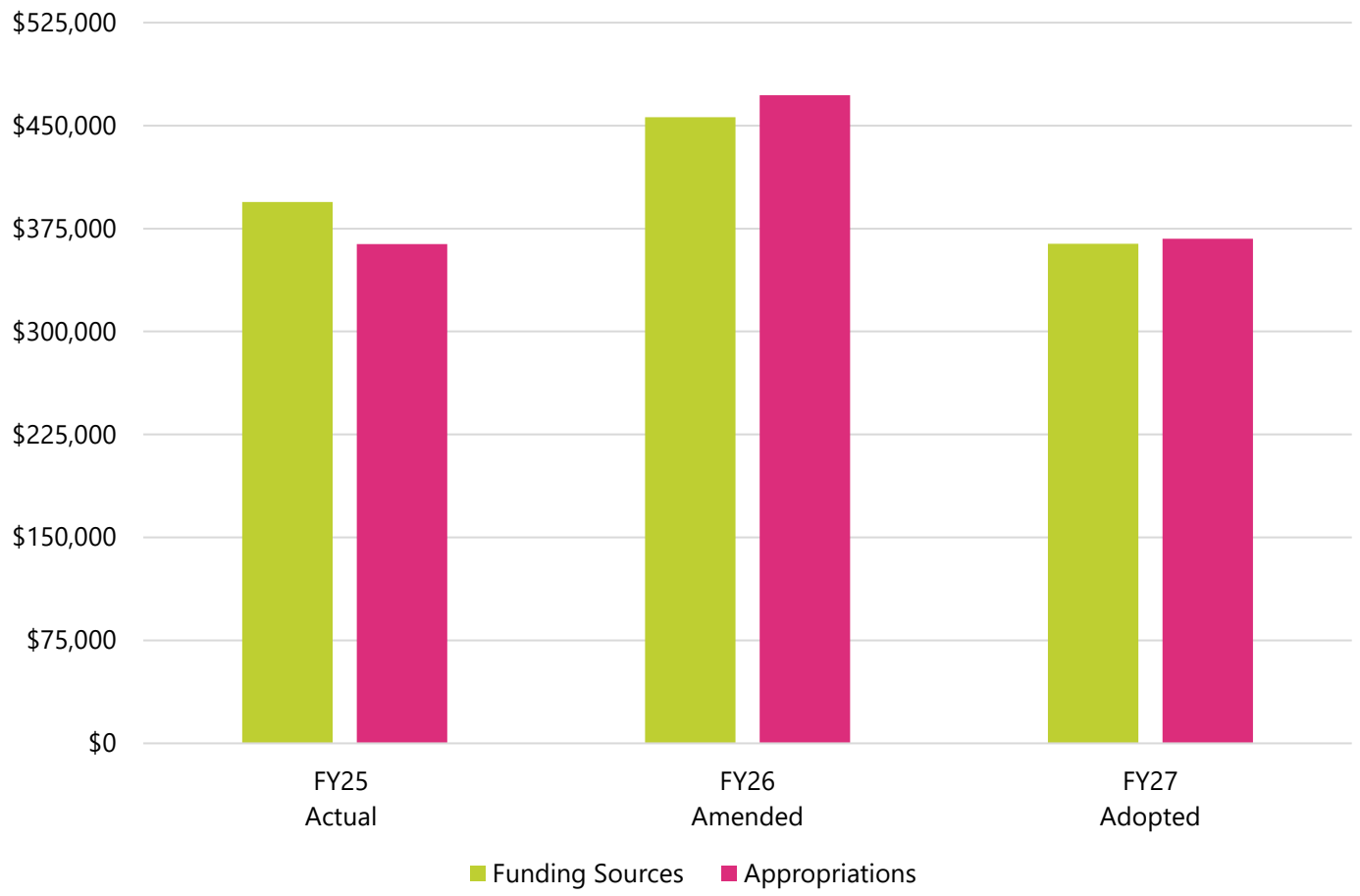
Hypertension Management Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	5,019	4,927	0
Grant in Aid	31,969	55,000	35,212
Medicare and Medicaid	0	0	0
Total Funding Sources	**36,988**	**59,927**	**35,212**
Appropriations			
Salary and Wages	13,977	14,043	0
Benefits	10,851	9,496	0
Operating Expenses	7,141	34,420	35,212
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**31,969**	**57,959**	**35,212**



Immunizations Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	85,336	56,563	55,513
Grant in Aid	308,892	399,632	308,330
Medicare and Medicaid	0	0	0
Total Funding Sources	**394,228**	**456,195**	**363,843**
Appropriations			
Salary and Wages	185,193	237,796	190,345
Benefits	125,634	160,783	111,205
Operating Expenses	52,931	73,586	66,037
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**363,758**	**472,165**	**367,587**

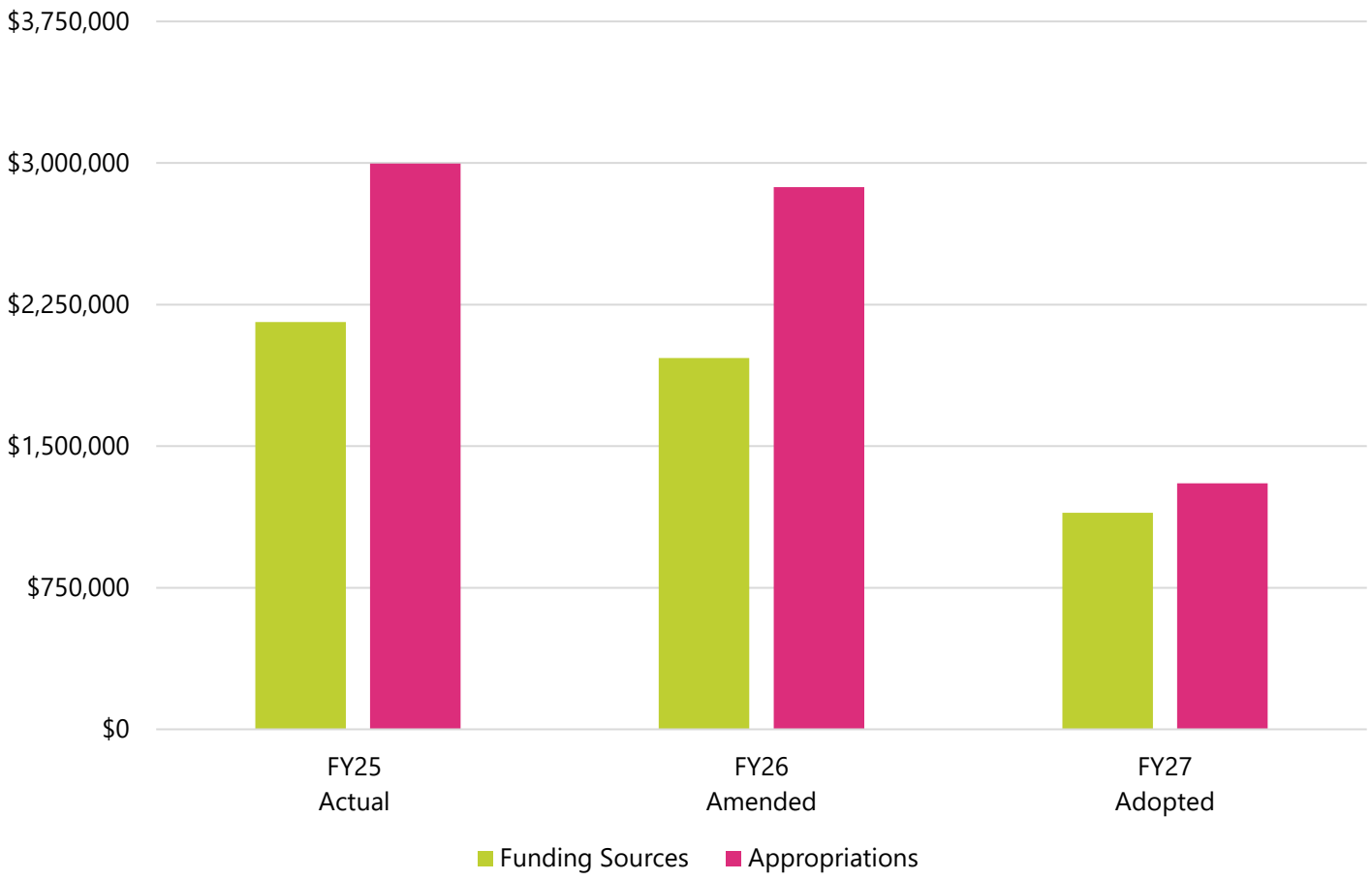


LARC Initiative Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	2,590	0	0
Grant in Aid	100,000	100,000	100,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**102,590**	**100,000**	**100,000**
Appropriations			
Salary and Wages	88,189	87,758	88,623
Benefits	2,156	1,272	0
Operating Expenses	12,648	12,440	12,407
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**102,993**	**101,470**	**101,030**

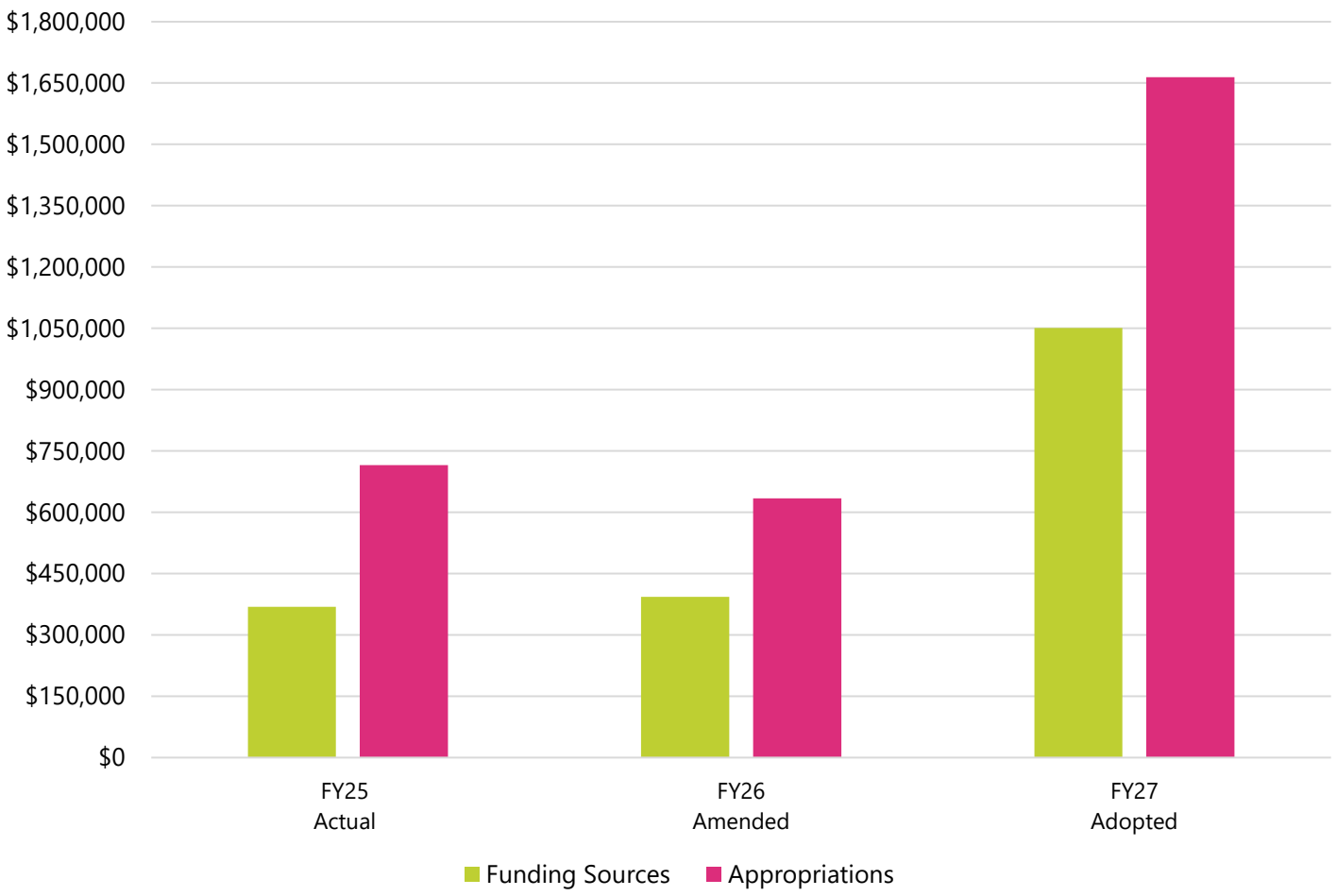
Marietta Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	2,019,595	1,816,775	997,802
Grant in Aid	0	0	0
Medicare and Medicaid	138,137	150,000	150,000
Total Funding Sources	**2,157,732**	**1,966,775**	**1,147,802**
Appropriations			
Salary and Wages	1,006,273	906,700	536,249
Benefits	562,111	536,494	240,994
Operating Expenses	1,421,960	1,429,308	525,365
Capital Expenses	6,012	0	0
Reserve	0	0	0
Total Appropriations	**2,996,356**	**2,872,502**	**1,302,608**



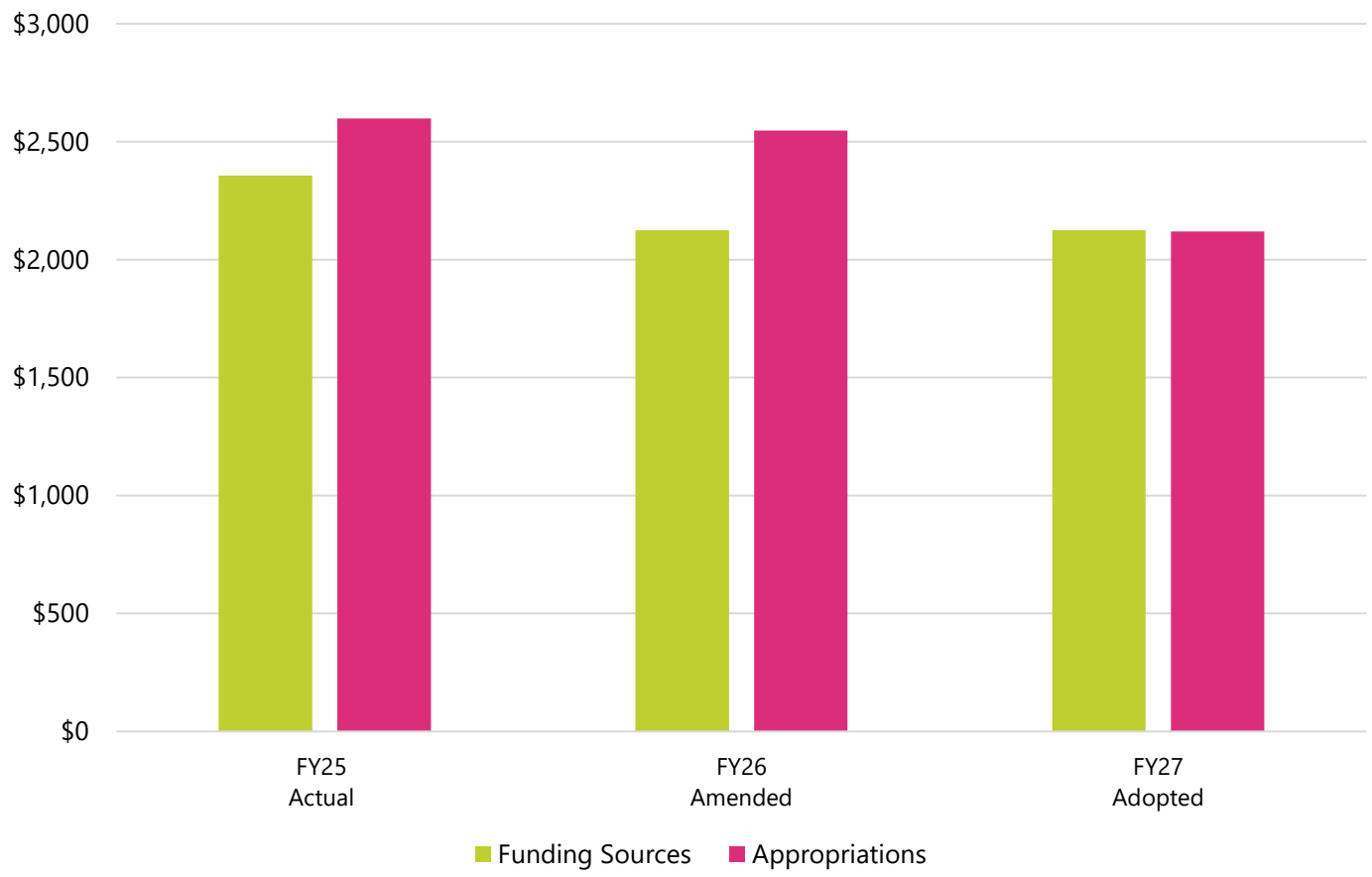
Marietta Child Health Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	297,523	342,357	1,000,277
Grant in Aid	0	0	0
Medicare and Medicaid	71,189	51,000	51,000
Total Funding Sources	**368,712**	**393,357**	**1,051,277**
Appropriations			
Salary and Wages	359,304	310,135	602,528
Benefits	239,301	209,693	343,816
Operating Expenses	117,030	114,631	718,066
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**715,635**	**634,459**	**1,664,410**



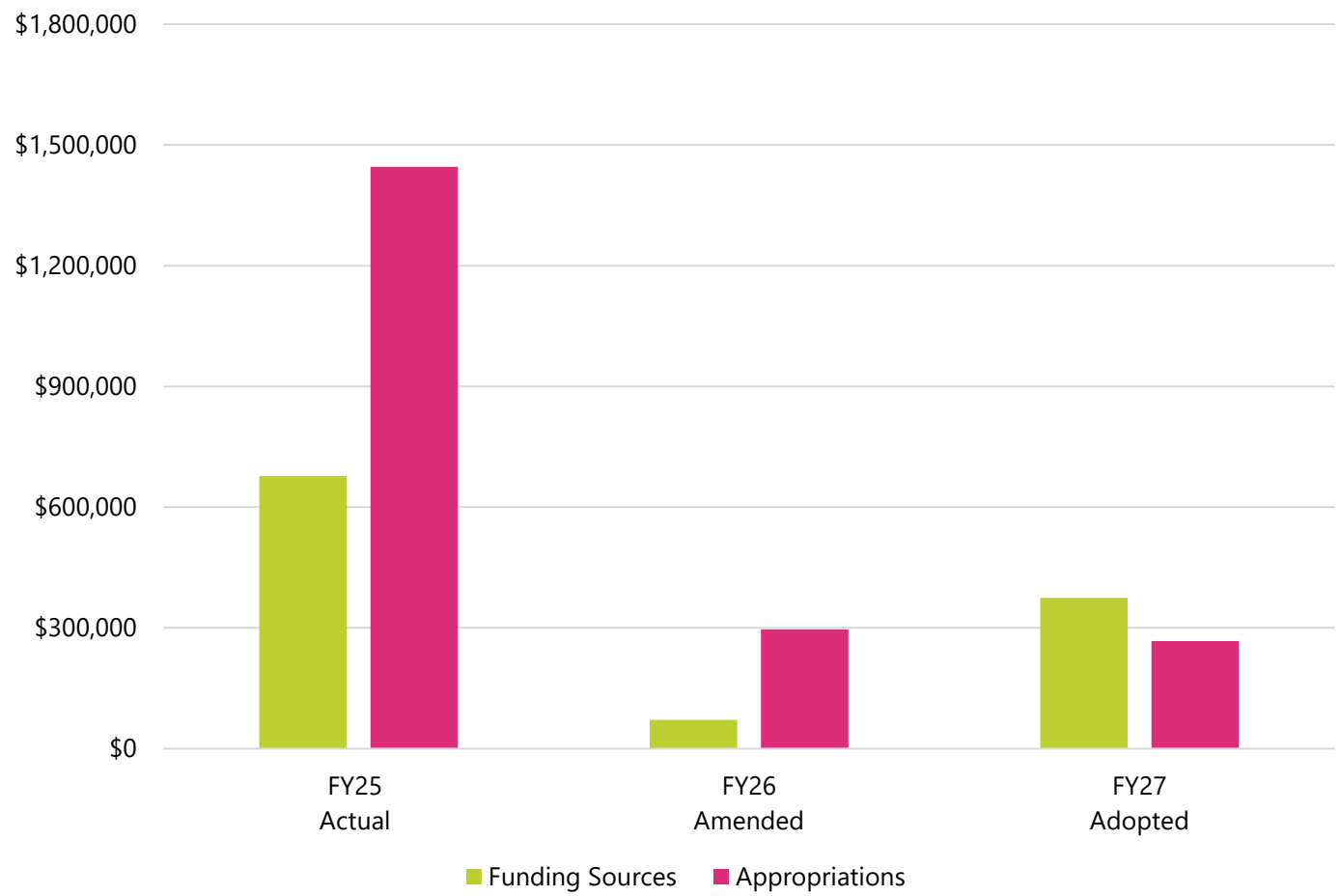
Oral Health Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	420	0	0
Grant in Aid	1,936	2,125	2,125
Medicare and Medicaid	0	0	0
Total Funding Sources	**2,356**	**2,125**	**2,125**
Appropriations			
Salary and Wages	1,360	1,110	1,175
Benefits	920	750	684
Operating Expenses	319	688	260
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**2,599**	**2,548**	**2,119**



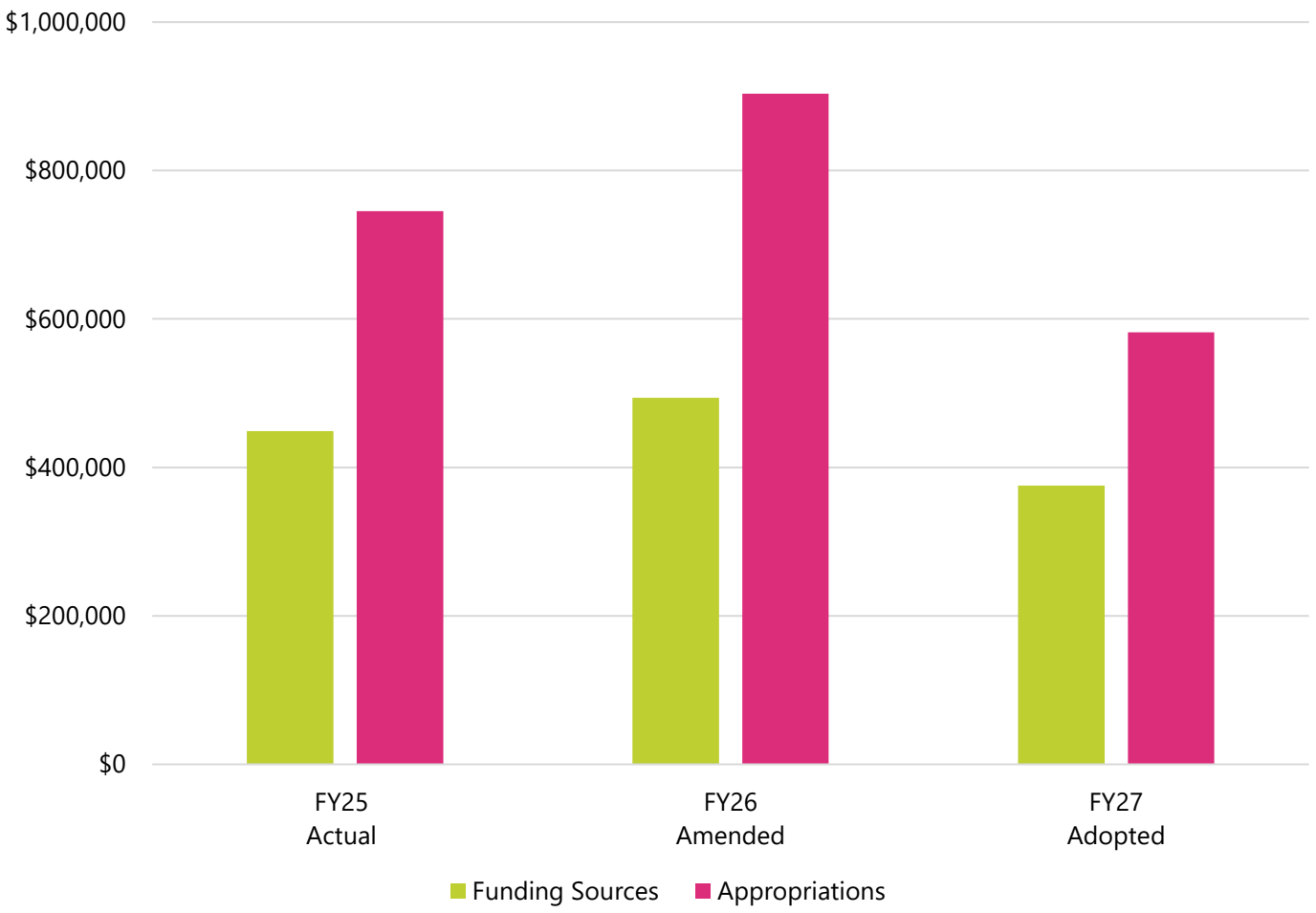
Pharmacy Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	30,000	30,000	0
Federal and State Funds	0	0	0
Fee Revenue and Other	647,374	41,555	375,000
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**677,374**	**71,555**	**375,000**
Appropriations			
Salary and Wages	181,653	48,497	48,953
Benefits	58,004	32,792	28,600
Operating Expenses	1,205,474	213,457	189,432
Capital Expenses	0	1,500	0
Reserve	0	0	0
Total Appropriations	**1,445,131**	**296,246**	**266,985**



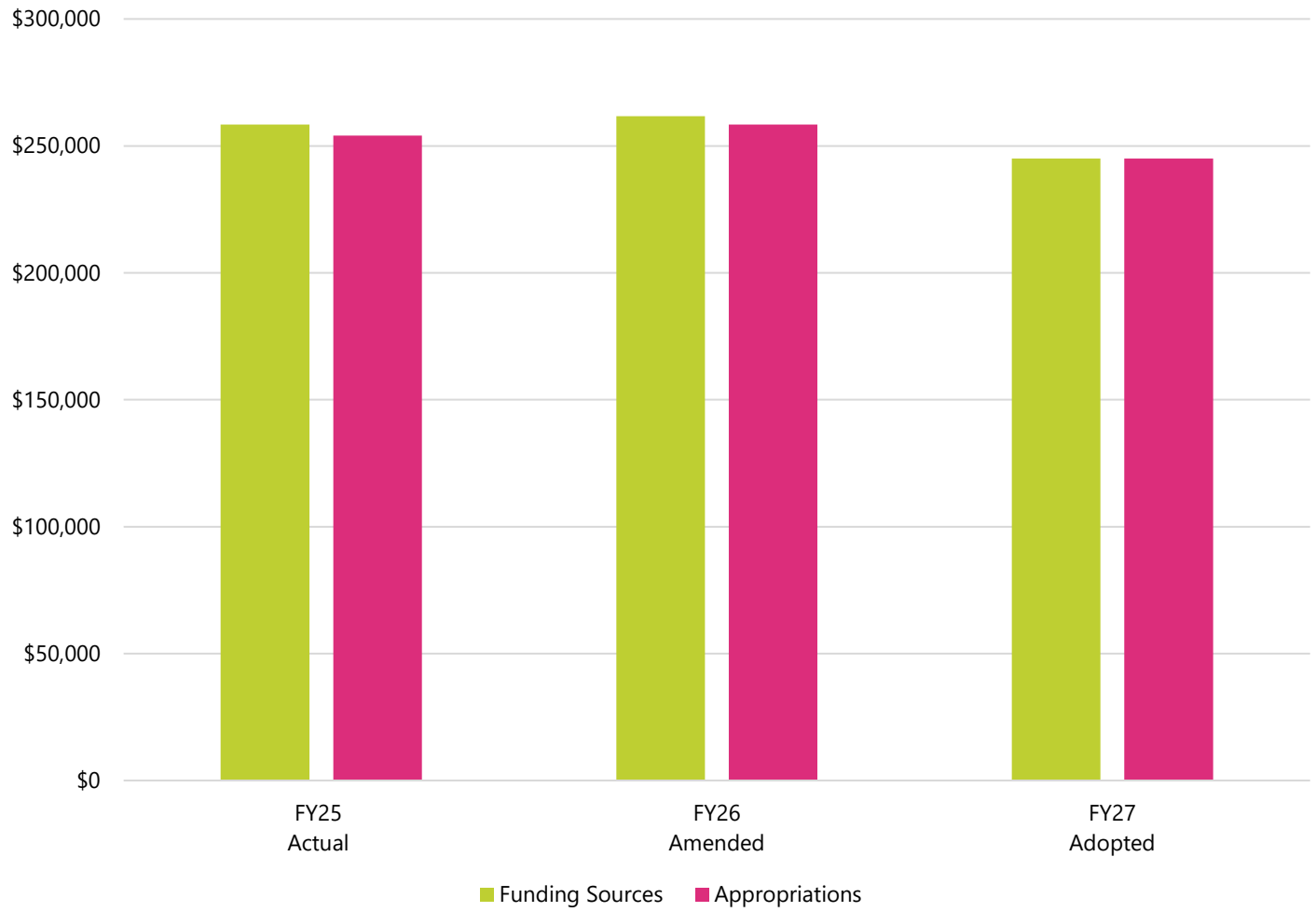
Smyrna Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	416,459	456,715	352,810
Grant in Aid	0	0	0
Medicare and Medicaid	32,533	37,000	22,750
Total Funding Sources	**448,992**	**493,715**	**375,560**
Appropriations			
Salary and Wages	301,909	391,935	235,147
Benefits	189,261	227,953	118,292
Operating Expenses	254,113	283,776	228,518
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**745,283**	**903,664**	**581,957**



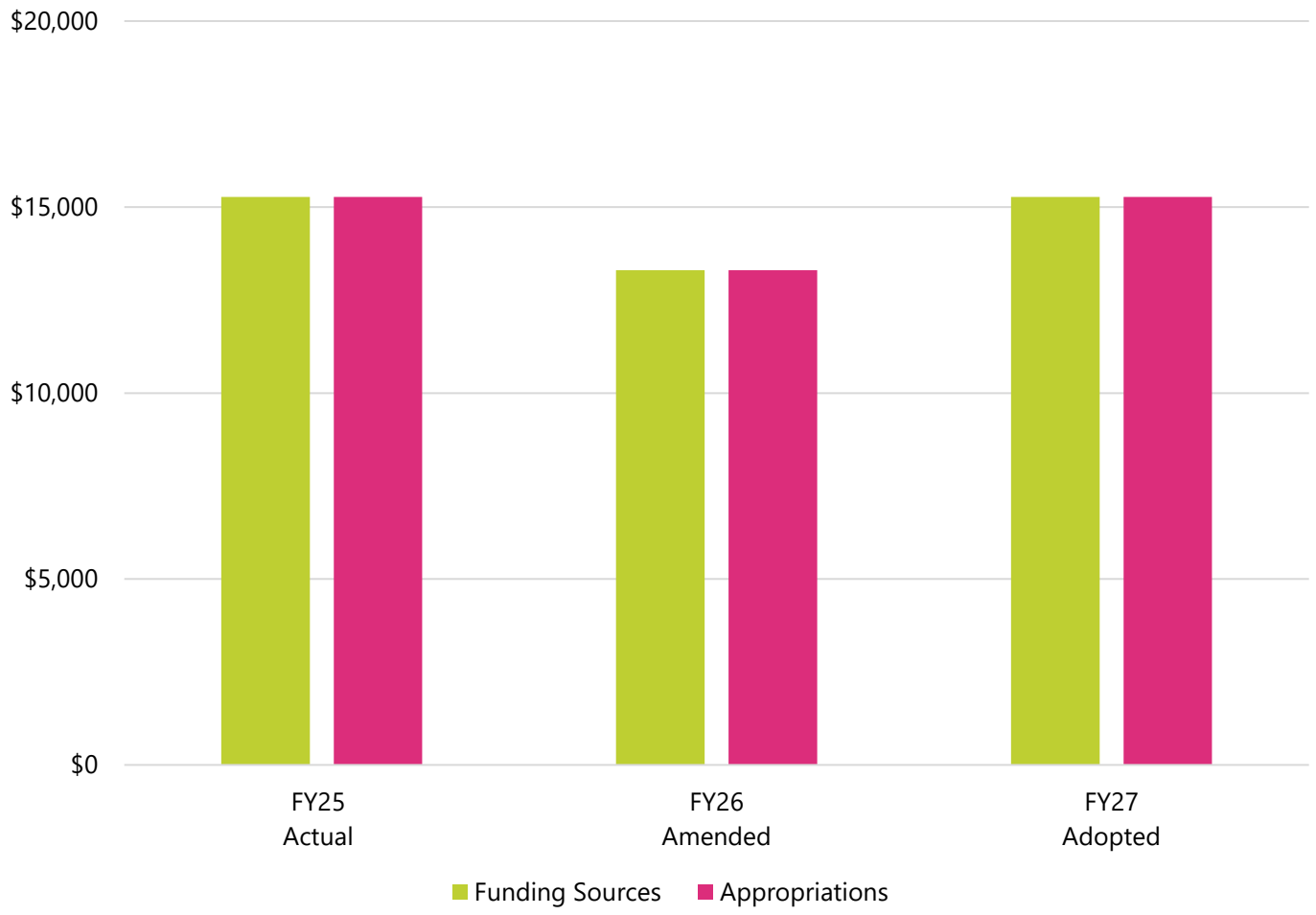
State Breast Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	13,384	16,752	0
Grant in Aid	245,000	245,000	245,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**258,384**	**261,752**	**245,000**
Appropriations			
Salary and Wages	36,492	39,376	33,417
Benefits	24,253	26,624	19,524
Operating Expenses	193,304	184,384	167,354
Capital Expenses	0	8,000	0
Reserve	0	0	24,706
Total Appropriations	**254,049**	**258,384**	**245,001**



STD Preventative Budget Summary

	FY25 Actual	FY26 Amended	FY27 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	15,269	13,302	15,270
Medicare and Medicaid	0	0	0
Total Funding Sources	**15,269**	**13,302**	**15,270**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	15,269	13,300	15,270
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**15,269**	**13,300**	**15,270**



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. This is accomplished through our different programs like WIC, Children's 1st, Babies Can't Wait, Children medical services, Adolescence Health and Youth Development, Chronic Disease, PCM, and Babies Born Healthy, as well as outreach efforts from all of the programs.

Community Health Workload Indicators	FY25 Actual	FY26 Actual	FY27 Projected
Number of Women Screened for Pregnancy Services	4,330	3,407	3,509
Injury Prevention/Safe Kids: Seen in Program Car Seats Check	28,195	33,567	34,574
Adolescent Health & Youth Development: Attended Youth Conference	376	409	421
Chronic Disease Prevention: Farmers Market Customers	8,312	8,749	9,011

Community Health Goals & Objectives

Community

Community Outcome Measures	Target	FY25 Actual	FY26 Actual	FY27 Goal
# of Children Medical Services Outreach Events Conducted	12	11	51	12
% of BBH clients who have a full-term baby	80%	83%	92%	80%

Activity

Service Quality Measures	Target	FY25 Actual	FY26 Actual	FY27 Goal
Customer Satisfaction Rating	3.55 out of 4	3.63	3.57	3.55
Timeliness of Service Delivery	3.30 out of 4	3.50	3.45	3.30
Output Measure—Service Encounters				
Measure	**Target**	**FY25 Actual**	**FY26 Actual**	**FY27 Goal**
# of Processed BCW Referrals	720	1259	930	720
# of Car Seat Checks Completed	560	980	1384	560

Resource

Communication and Collaboration Measure	Target	FY25 Actual	FY26 Actual	FY27 Goal
Partnerships Formed to Fill Strategic Needs	35	47	46	35
Financial Measure	**Target**	**FY25 Actual**	**FY26 Actual**	**FY27 Goal**
Funding from New Non-Traditional Sources	$1,500,000	$6,010,034	$12,836,355	$1,500,000

Community Health Personnel Summary - Full Time

Position	FY25	FY26	FY27
Admin Assistant 2	3	1	2
Admin Assistant 3	5	6	3
Admin Assistant Supervisor	1	0	0
Adolescent Health & Youth Dev Coord	0	1	1
Billing Clerk 3	1	1	1
Business Support Analyst 2	1	0	1
Business Support Analyst 3	2	0	0
Communications Specialist 3	0	1	1
Customer Service Representative 1	4	2	3
Customer Service Representative 2	6	11	9
Customer Service Supervisor	6	6	5
Deputy Director Community Health	1	0	0
Deputy Director, Nutrition Services	0	1	1
Director, Children with Special Needs	1	1	1
Director, Community Health	1	1	1
Director, Nutrition Services	1	1	1
Healthcare Manager 3	1	0	0
Healthcare Program Consultant 1	2	1	1
Healthcare Program Consultant 2	0	0	1
Healthcare Program Consultant 3	2	1	1
Healthcare Program Supervisor	2	3	3
Injury Prevention Coordinator	0	1	1
Nutrition Supervisor	1	1	2
Nutritionist 1	2	1	1
Nutritionist 2	4	4	3
Nutritionist 3	3	2	2
PH Nurse 2	2	2	1
PH Nurse 3	3	3	1
PH Nurse Supervisor	4	2	2
Planner 2	1	2	1
Planner 3	1	1	2
Planner Supervisor	1	1	1
Public Health Educator 2	0	1	1
Public Health Educator 3	2	0	0

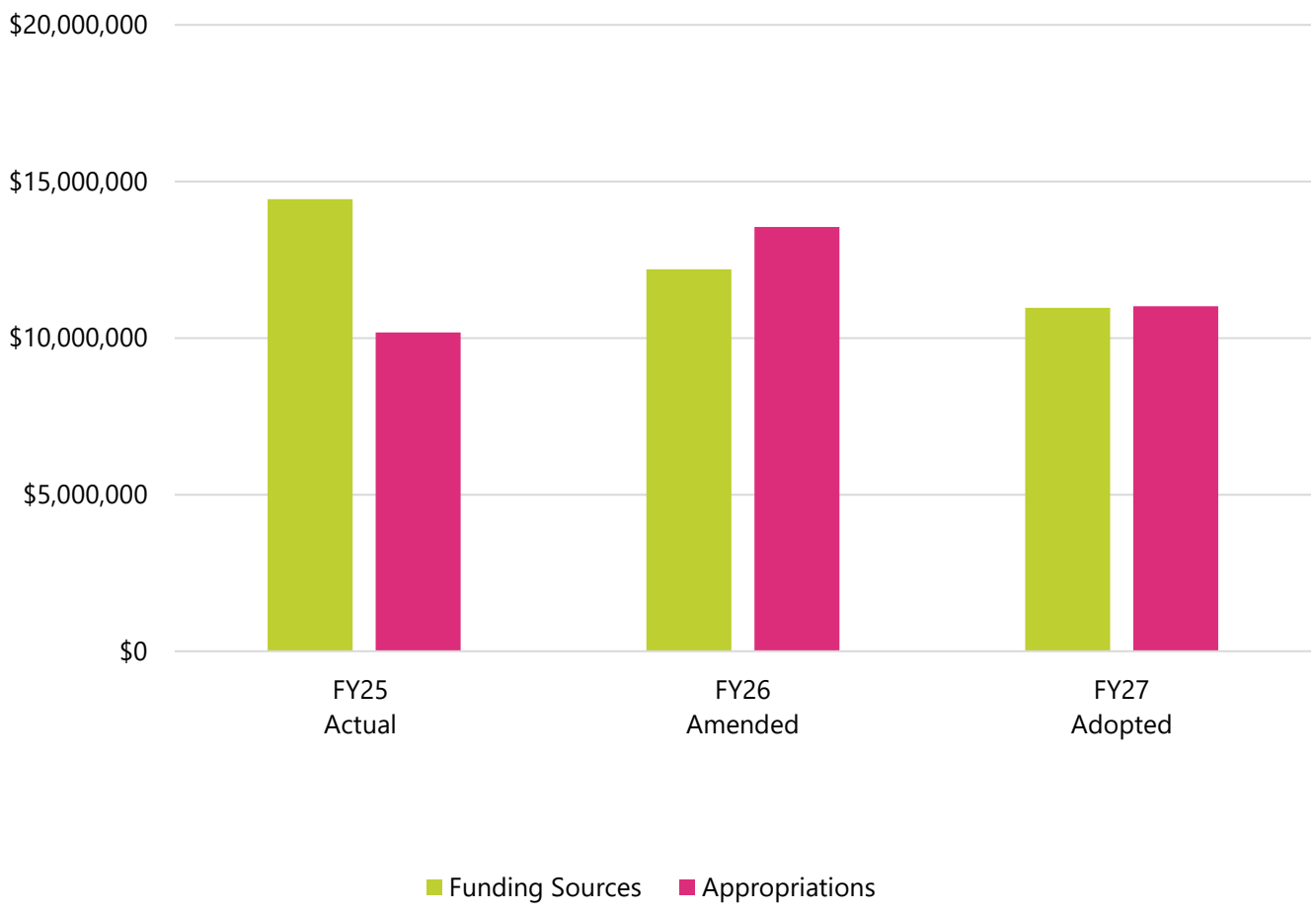
Public Health Educator Supervisor	4	4	1
Social Service Program Coordinator 3	1	0	1
Social Service Tech 2	2	3	1
Social Service Tech 3	1	1	1
Social Worker 1 (Non licensed)	3	2	0
Social Worker 2 (Non licensed)	0	1	0
Total Full Time Employees	**75**	**70**	**58**

Community Health Personnel Summary - Part Time/Hourly

Position	**FY25**	**FY26**	**FY27**
Customer Service Rep	4	4	3
Nurse	10	6	4
Nutritionist	0	2	2
Public Health Educator	9	7	5
Social Service Tech	8	5	4
WIC Buddy Program Specialist	0	0	1
Total Part Time/Hourly Employees	31	24	19

Center for Community Health Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	1,052,072	4,740,758	2,252,786
Federal and State Funds	0	0	0
Fee Revenue and Other	7,548,003	1,853,822	1,962,870
Grant in Aid	5,669,253	5,555,149	6,635,903
Medicare and Medicaid	166,944	51,000	110,000
Total Funding Sources	**14,436,272**	**12,200,729**	**10,961,559**
Appropriations			
Salary and Wages	4,460,446	4,397,393	4,222,262
Benefits	2,565,292	2,415,991	1,981,993
Operating Expenses	3,155,959	4,629,094	3,748,580
Capital Expenses	696	22,445	70,200
Reserve	0	2,083,578	990,847
Total Appropriations	**10,182,393**	**13,548,501**	**11,013,882**



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.

ARPA Babies Born Healthy
ARPA Opioid
Audiology UNHSI 461000
Child Health Hearing
Children's 1st
Chronic Disease Prevention
CMS Clinics
Community Health
Early Intervention Services
GA PREP
Infants and Toddlers
Opioid BJA
Opioid Crisis
Peer Counseling
Perinatal Case Management
Safe Kids
Safe Kids Coalition
WIC Breastfeeding
WIC Cost Pool
WIC Direct Charge
WIC Nutrition Education
Youth Development

ARPA Babies Born Healthy Budget Summary

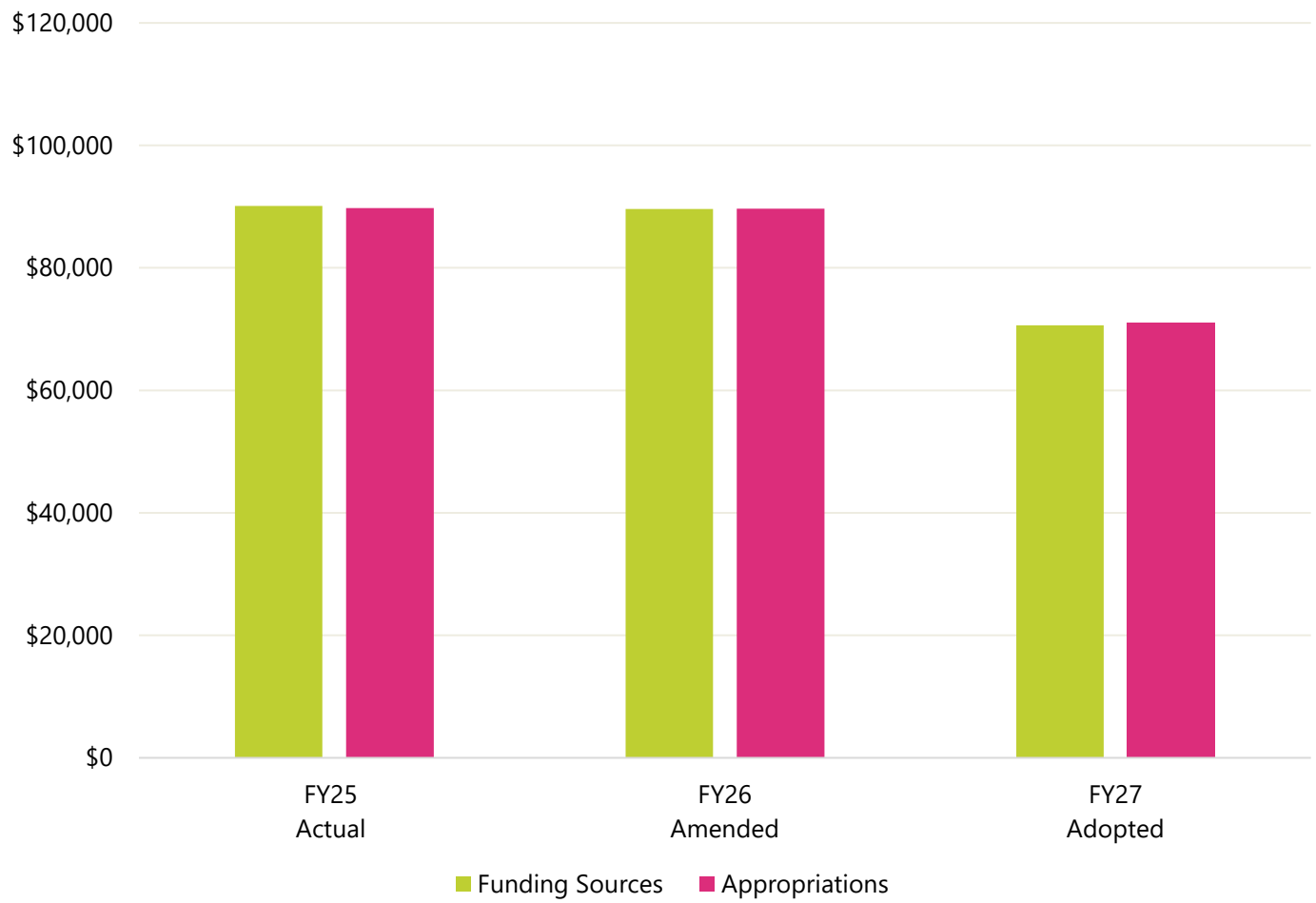
	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	968,931	2,264,445	1,000,000
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**968,931**	**2,264,445**	**1,000,000**
Appropriations			
Salary and Wages	302,127	234,788	108,196
Benefits	183,509	190,040	52,964
Operating Expenses	608,158	756,994	838,840
Capital Expenses	0	0	0
Reserve	0	957,757	0
Total Appropriations	**1,093,794**	**2,139,579**	**1,000,000**

ARPA Opioid Response Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	83,141	2,476,313	1,252,786
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	**83,141**	**2,476,313**	**1,252,786**
Appropriations			
Salary and Wages	0	0	4,811
Benefits	0	0	2,811
Operating Expenses	204,842	1,326,713	279,165
Capital Expenses	0	0	0
Reserve	0	1,025,258	936,000
Total Appropriations	**204,842**	**2,351,971**	**1,222,787**

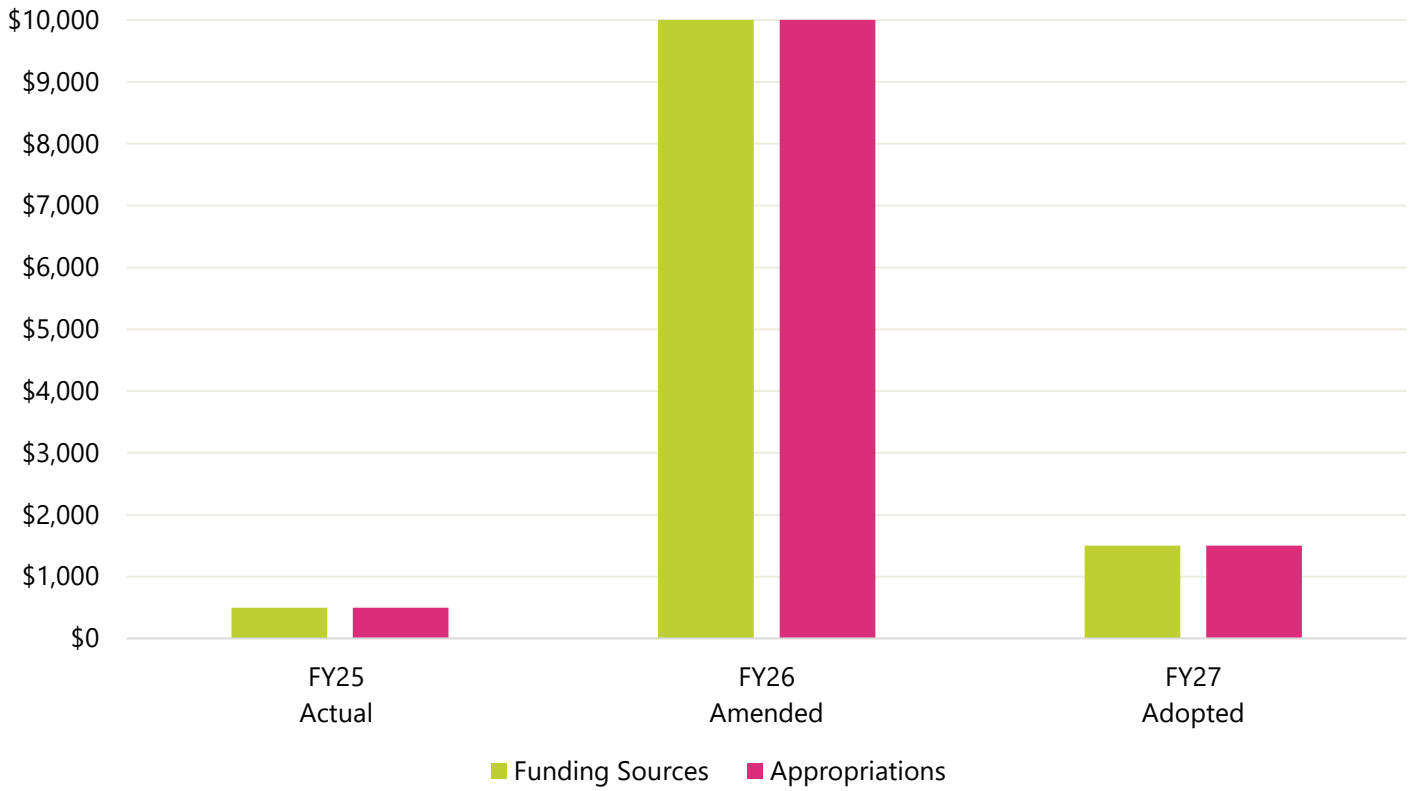
Audiology UNHSI 461000 Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	21,557	21,056	2,064
Grant in Aid	68,547	68,547	68,547
Medicare and Medicaid	0	0	0
Total Funding Sources	**90,104**	**89,603**	**70,611**
Appropriations			
Salary and Wages	45,508	44,003	36,158
Benefits	30,586	29,754	21,127
Operating Expenses	13,649	15,912	13,842
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**89,743**	**89,669**	**71,127**



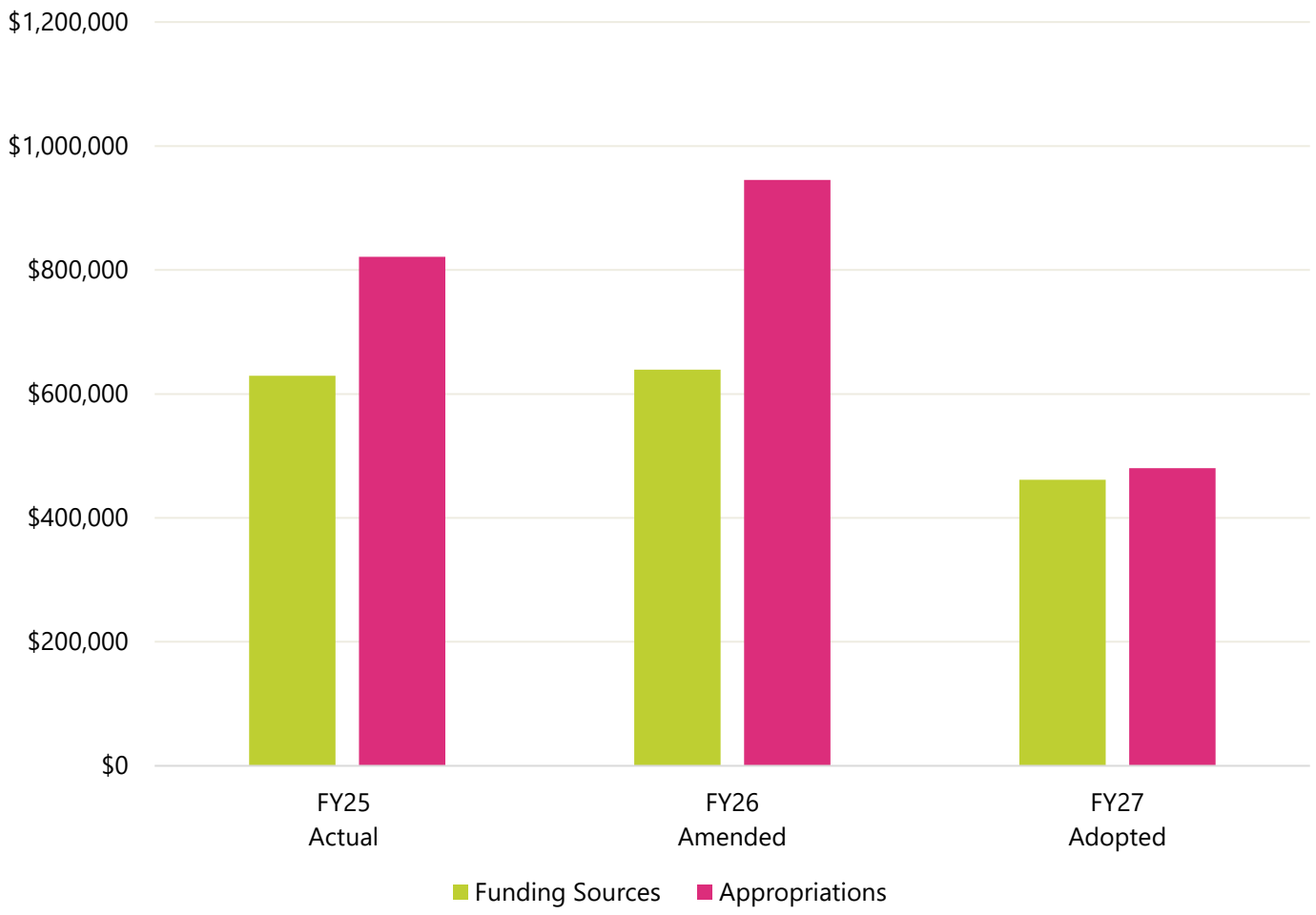
Child Health Hearing Budget Summary

	FY25 Actual	FY26 Amended	FY27 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	498	10,500	1,500
Medicare and Medicaid	0	0	0
Total Funding Sources	**498**	**10,500**	**1,500**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	498	1,500	1,500
Capital Expenses	0	9,000	0
Reserve	0	0	0
Total Appropriations	**498**	**10,500**	**1,500**



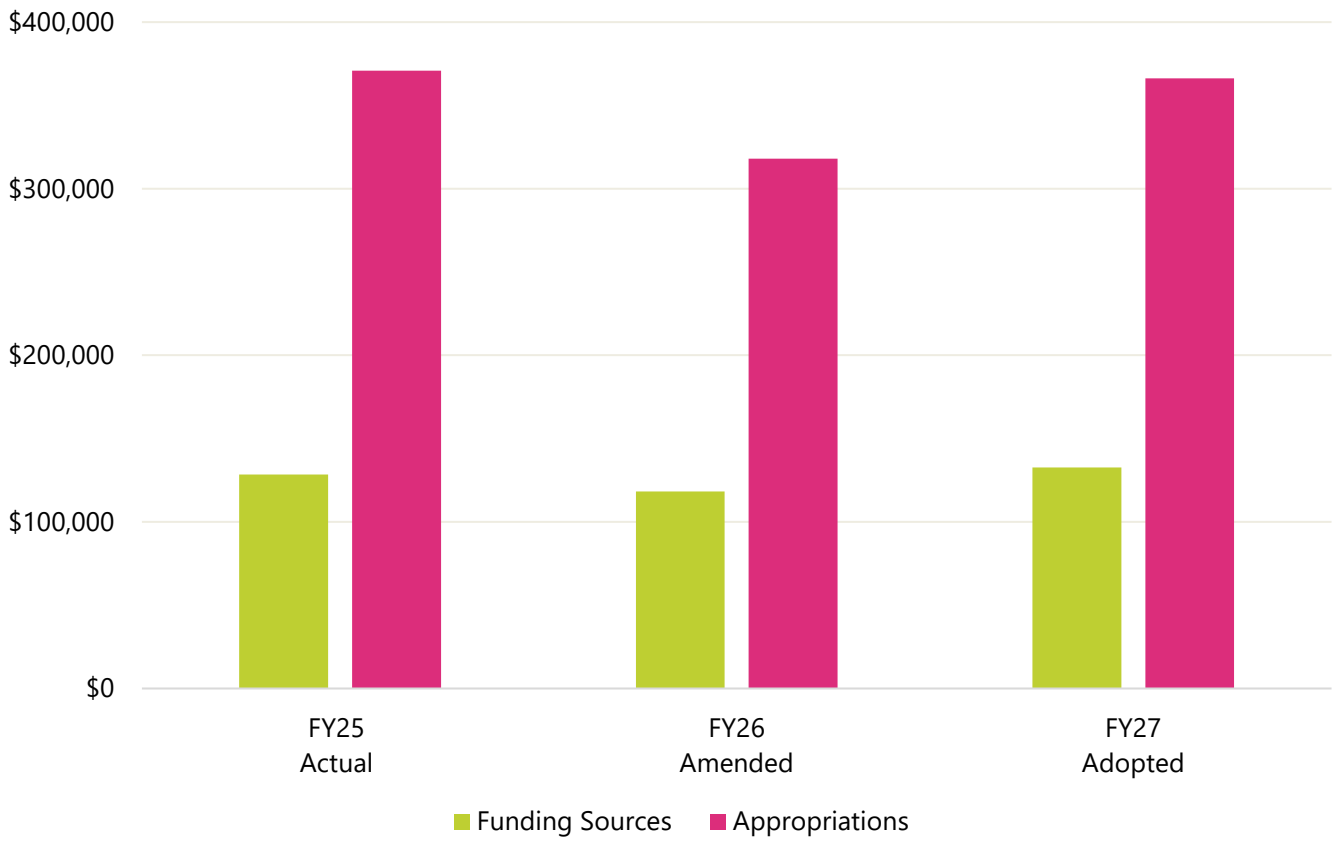
Children 1st Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	290,324	296,516	125,605
Grant in Aid	324,091	327,591	324,091
Medicare and Medicaid	15,126	15,000	12,000
Total Funding Sources	**629,541**	**639,107**	**461,696**
Appropriations			
Salary and Wages	422,566	474,600	262,468
Benefits	249,072	256,008	97,469
Operating Expenses	149,269	212,729	120,216
Capital Expenses	350	1,740	0
Reserve	0	80	0
Total Appropriations	**821,257**	**945,157**	**480,153**



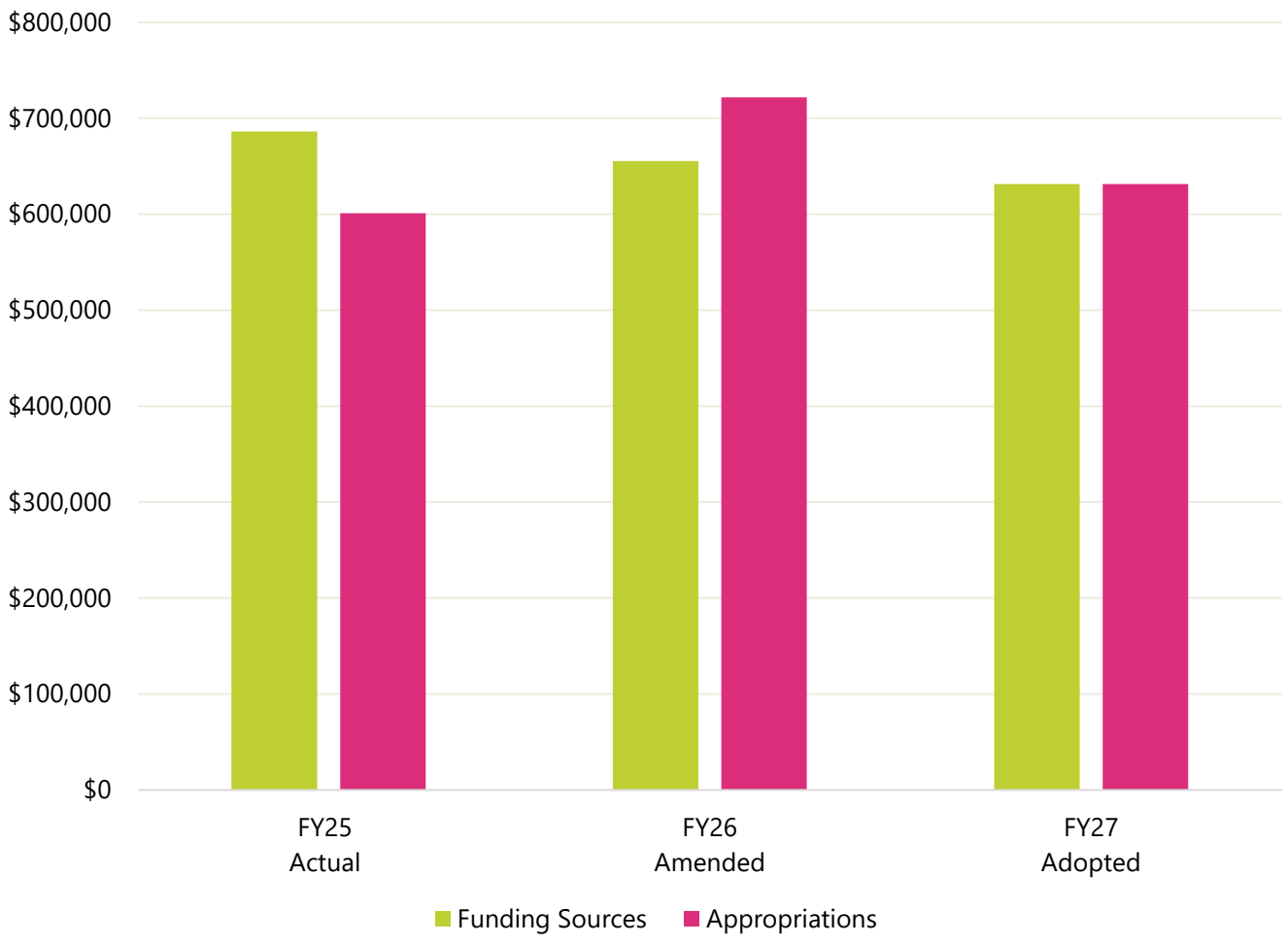
Chronic Disease Prevention Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	62,492	53,213	67,632
Grant in Aid	65,865	65,000	65,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**128,357**	**118,213**	**132,632**
Appropriations			
Salary and Wages	173,841	142,958	182,394
Benefits	117,645	96,660	106,563
Operating Expenses	79,313	78,320	77,225
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**370,799**	**317,938**	**366,182**



CMS Clinics Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	132,196	74,945	48,956
Grant in Aid	549,512	574,512	574,512
Medicare and Medicaid	4,648	6,000	8,000
Total Funding Sources	**686,356**	**655,457**	**631,468**
Appropriations			
Salary and Wages	262,353	326,790	276,552
Benefits	136,452	157,557	131,418
Operating Expenses	202,273	235,503	223,499
Capital Expenses	41	2,000	0
Reserve	0	0	0
Total Appropriations	**601,119**	**721,850**	**631,469**

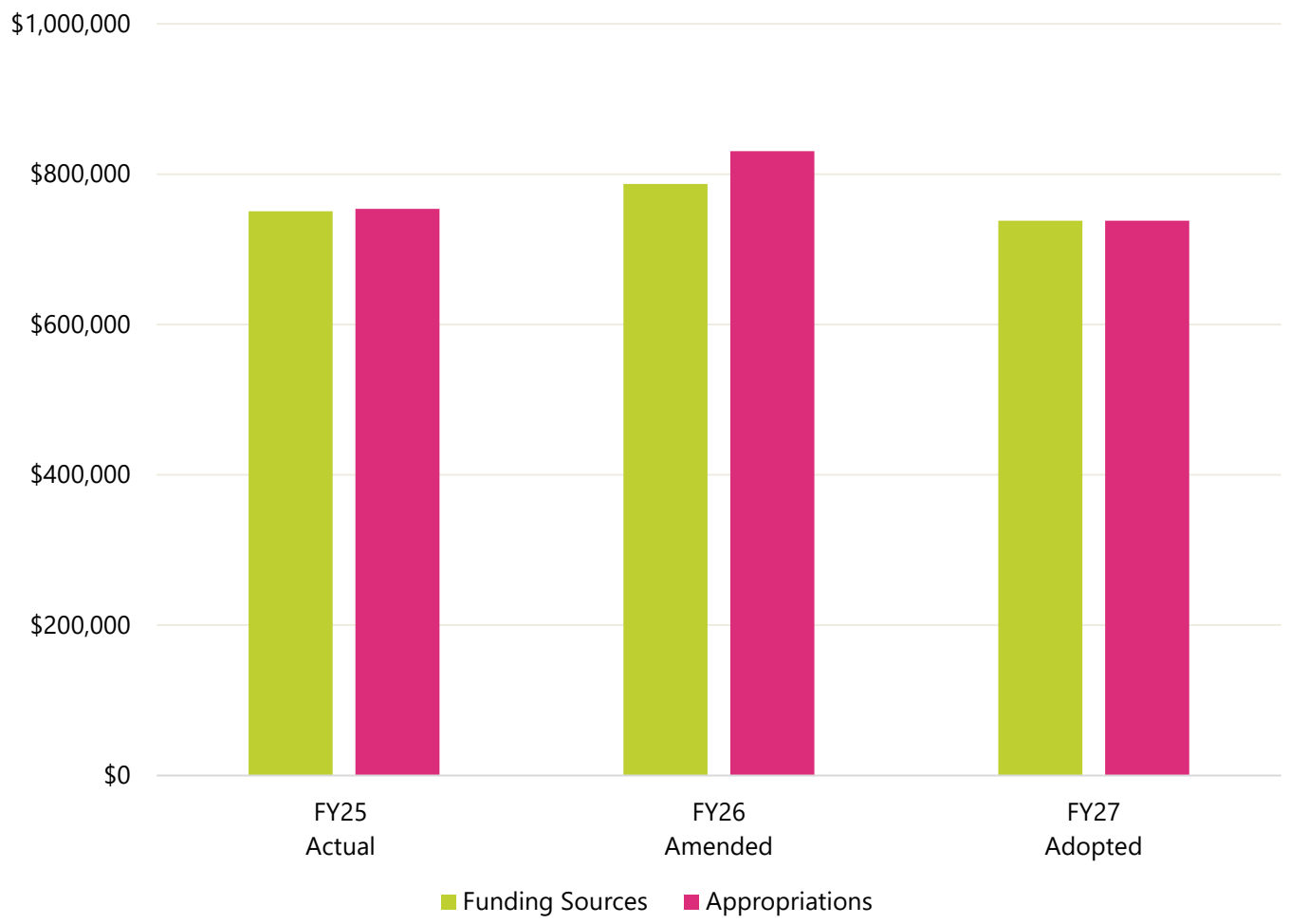


Community Health Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	88,003	39,417	94,754
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**88,003**	**39,417**	**94,754**
Appropriations			
Salary and Wages	182,052	172,345	172,453
Benefits	102,195	95,734	82,846
Operating Expenses	197,121	201,885	251,838
Capital Expenses	89	0	0
Reserve	0	0	0
Total Appropriations	**481,457**	**469,964**	**507,137**

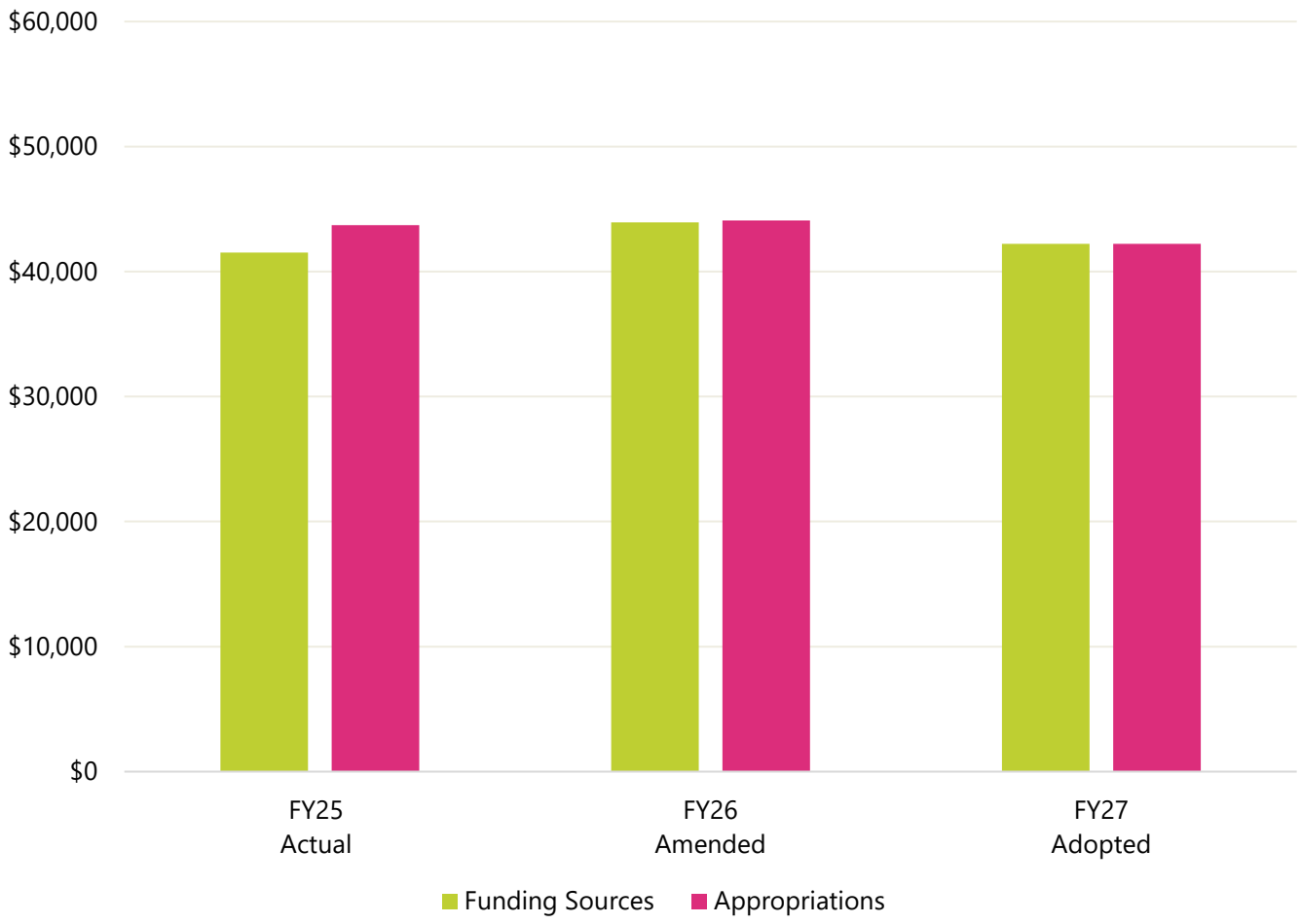
Early Intervention Services Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	129,414	165,945	117,234
Grant in Aid	621,019	621,019	621,019
Medicare and Medicaid	0	0	0
Total Funding Sources	**750,433**	**786,964**	**738,253**
Appropriations			
Salary and Wages	354,365	434,631	406,939
Benefits	235,010	293,871	237,751
Operating Expenses	164,485	101,990	93,563
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**753,860**	**830,492**	**738,253**



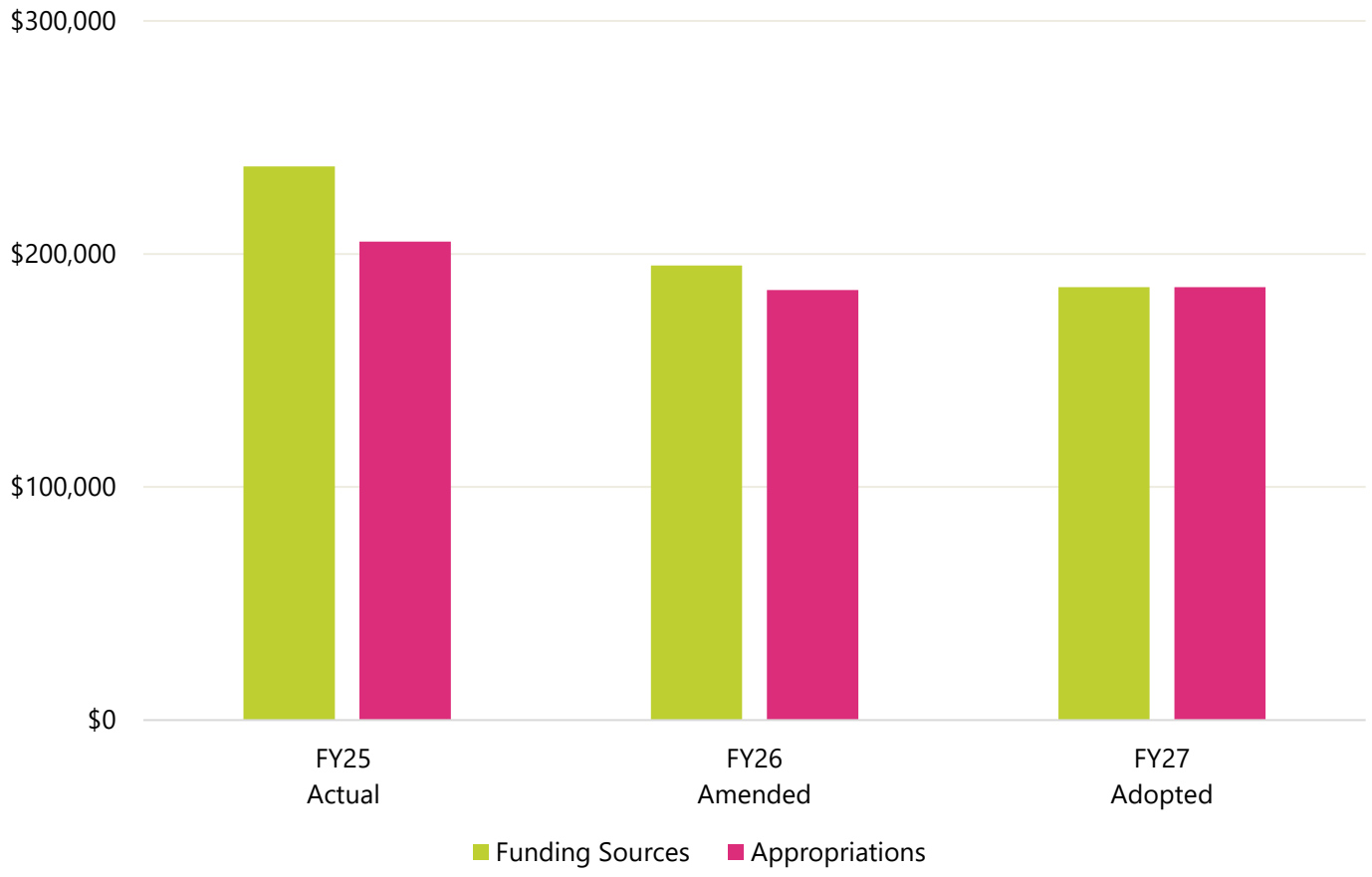
GA PREP Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	4,050	3,942	2,210
Grant in Aid	37,474	40,000	40,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**41,524**	**43,942**	**42,210**
Appropriations			
Salary and Wages	15,721	16,939	17,689
Benefits	7,577	7,650	6,633
Operating Expenses	20,425	19,509	17,887
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**43,723**	**44,098**	**42,209**



Infants and Toddlers Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	53,247	9,854	588
Grant in Aid	184,338	185,188	185,188
Medicare and Medicaid	0	0	0
Total Funding Sources	**237,585**	**195,042**	**185,776**
Appropriations			
Salary and Wages	105,264	40,158	51,397
Benefits	69,577	27,152	30,028
Operating Expenses	30,394	117,227	104,351
Capital Expenses	49	0	0
Reserve	0	0	0
Total Appropriations	**205,284**	**184,537**	**185,776**



Opioid BJA Budget Summary

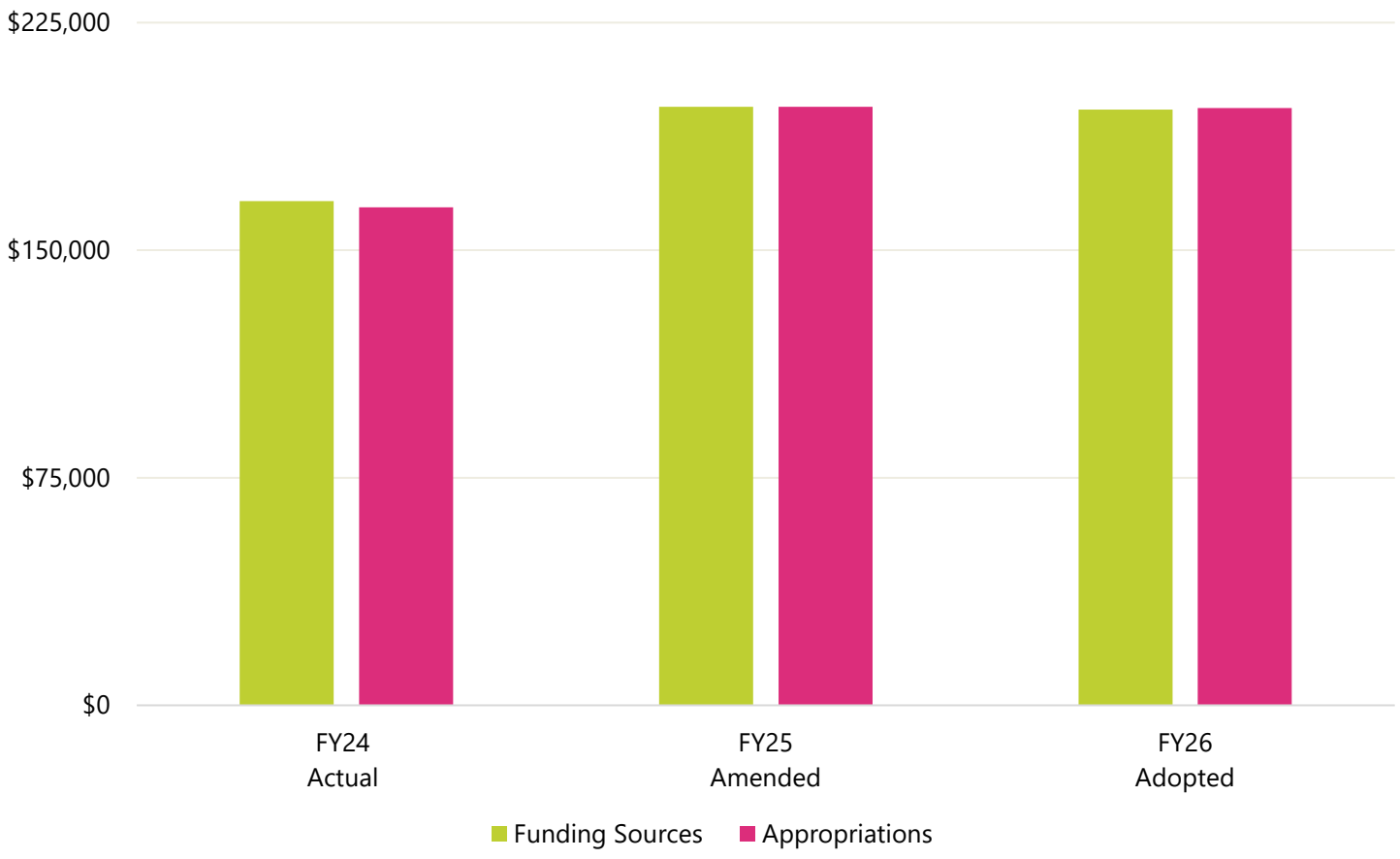
	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	5,304	5,000	5,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**5,304**	**5,000**	**5,000**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	5,303	5,001	5,000
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**5,303**	**5,001**	**5,000**

Opioid Crisis Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	14,445	14,445	0
Grant in Aid	102,334	93,562	93,562
Medicare and Medicaid	0	0	0
Total Funding Sources	**116,779**	**108,007**	**93,562**
Appropriations			
Salary and Wages	48,109	51,316	49,713
Benefits	32,262	34,696	29,043
Operating Expenses	14,298	21,995	14,806
Capital Expenses	88	0	0
Reserve	0	0	0
Total Appropriations	**94,757**	**108,007**	**93,562**

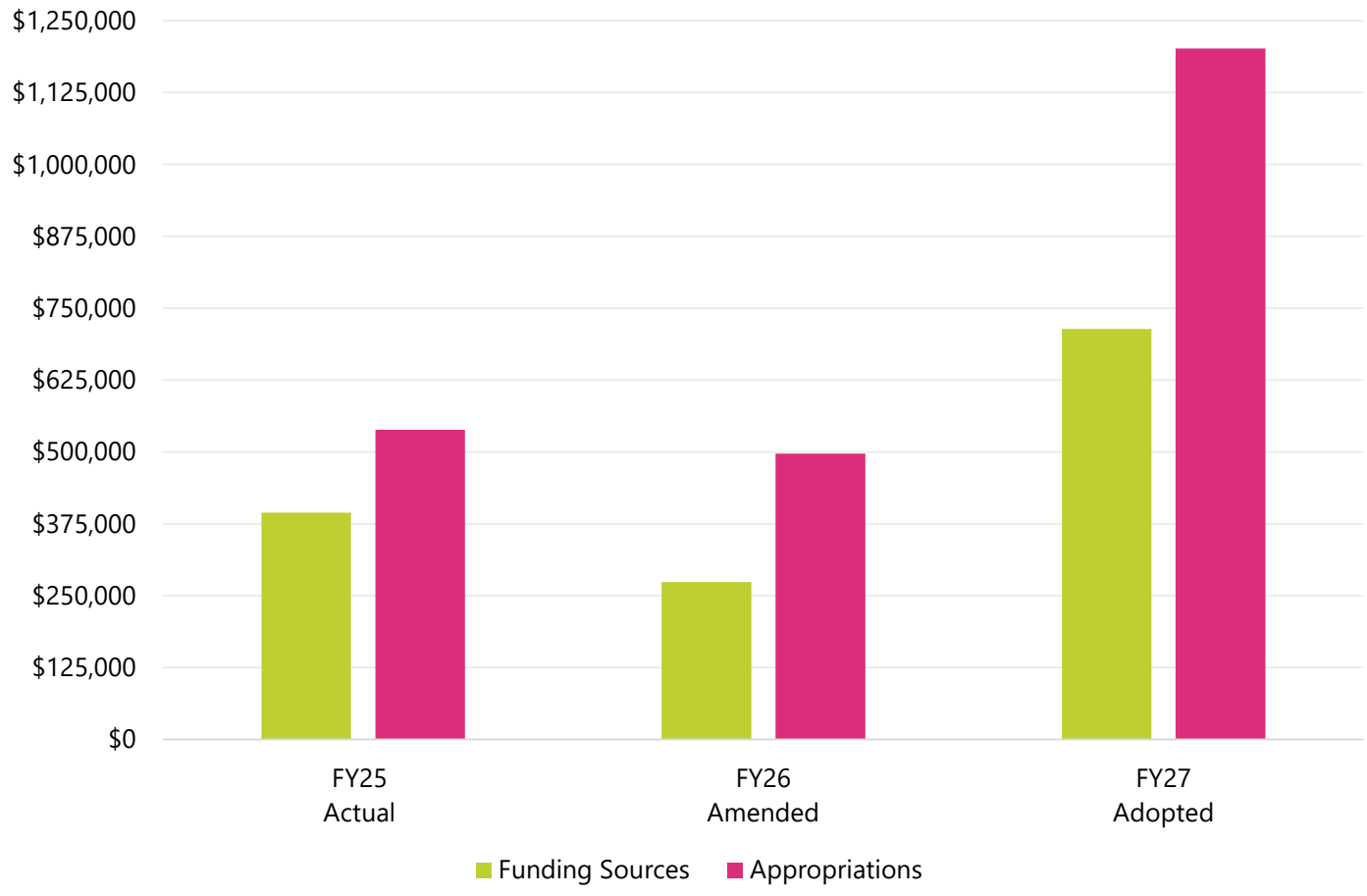
Peer Counseling Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	10,759	9,854	9,854
Grant in Aid	146,137	186,520	186,520
Medicare and Medicaid	0	0	0
Total Funding Sources	**156,896**	**196,374**	**196,374**
Appropriations			
Salary and Wages	111,413	152,782	157,082
Benefits	20,104	20,795	18,279
Operating Expenses	14,620	23,301	21,013
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**146,137**	**196,878**	**196,374**



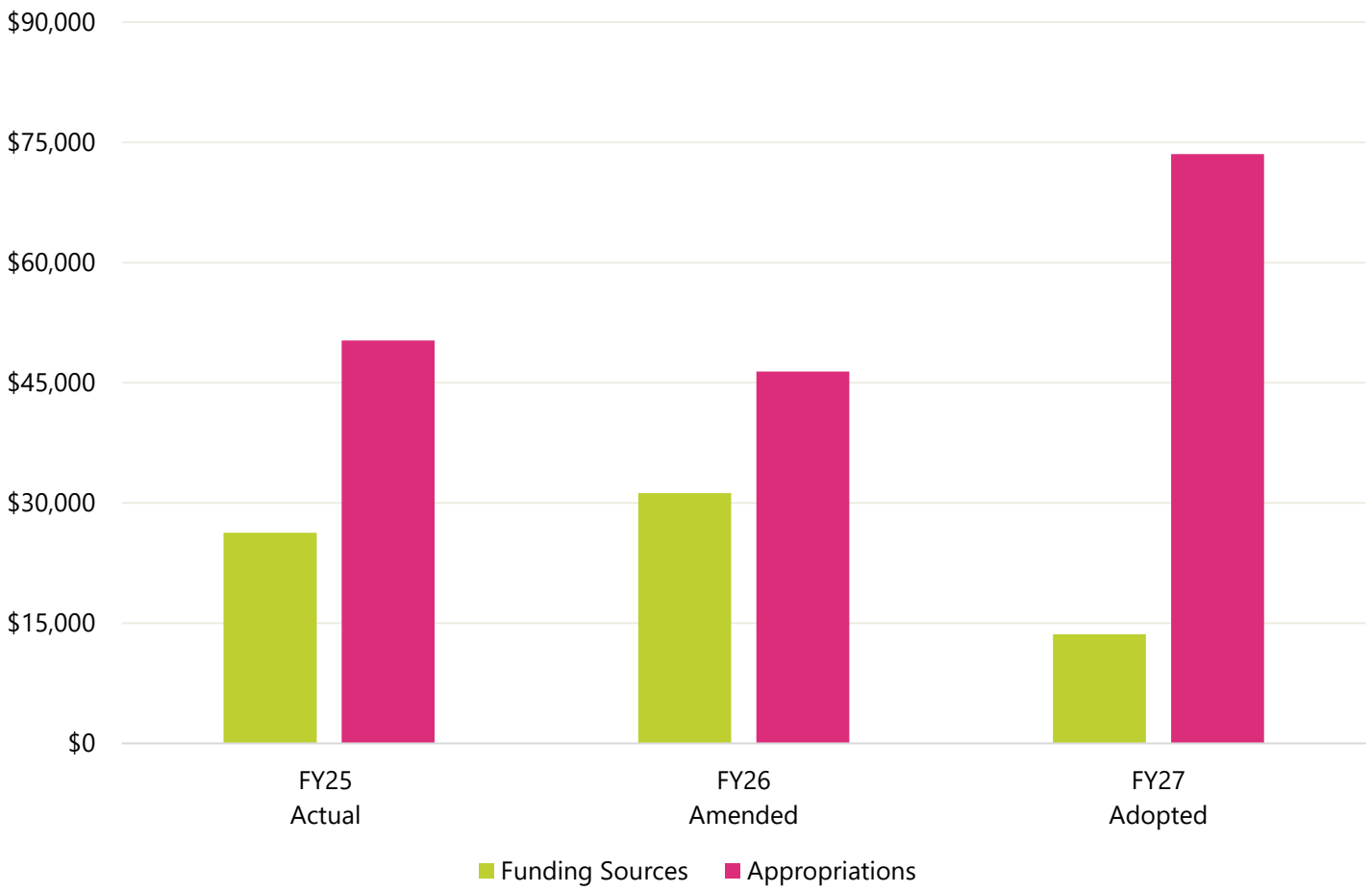
Perinatal Case Management Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	247,191	243,551	623,992
Grant in Aid	0	0	0
Medicare and Medicaid	147,170	30,000	90,000
Total Funding Sources	**394,361**	**273,551**	**713,992**
Appropriations			
Salary and Wages	246,440	191,119	424,346
Benefits	130,250	77,176	196,612
Operating Expenses	161,907	228,585	580,471
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**538,597**	**496,880**	**1,201,429**



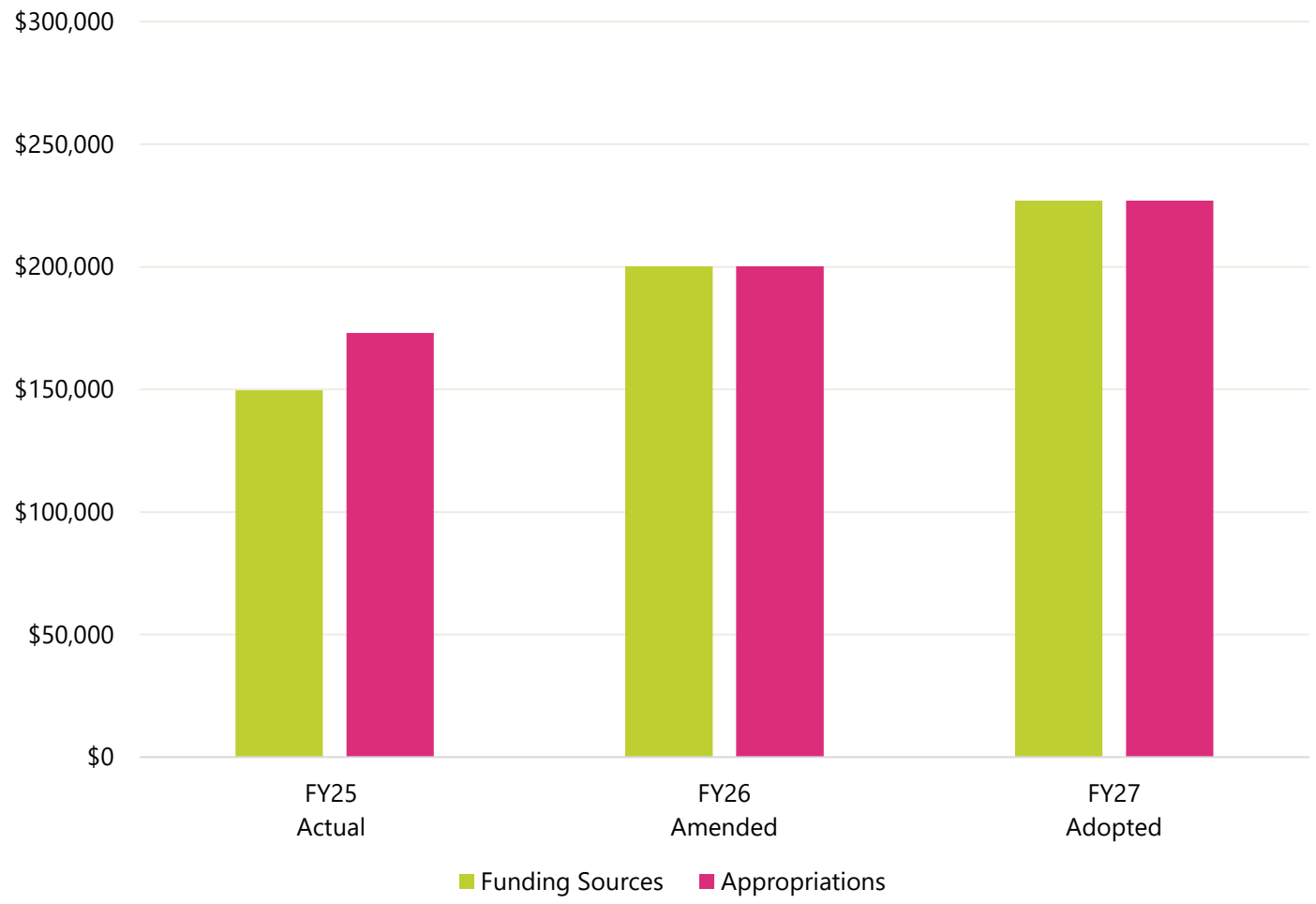
Safe Kids Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	26,299	31,250	13,607
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**26,299**	**31,250**	**13,607**
Appropriations			
Salary and Wages	23,741	2,153	33,130
Benefits	15,711	1,455	11,527
Operating Expenses	10,812	33,072	28,887
Capital Expenses	0	9,705	0
Reserve	0	0	0
Total Appropriations	**50,264**	**46,385**	**73,544**



Safe Kids Coalition Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	149,652	200,231	226,954
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**149,652**	**200,231**	**226,954**
Appropriations			
Salary and Wages	89,704	13,751	86,829
Benefits	7,211	9,297	18,356
Operating Expenses	76,123	76,700	75,650
Capital Expenses	0	0	0
Reserve	0	100,483	46,120
Total Appropriations	**173,038**	**200,231**	**226,955**

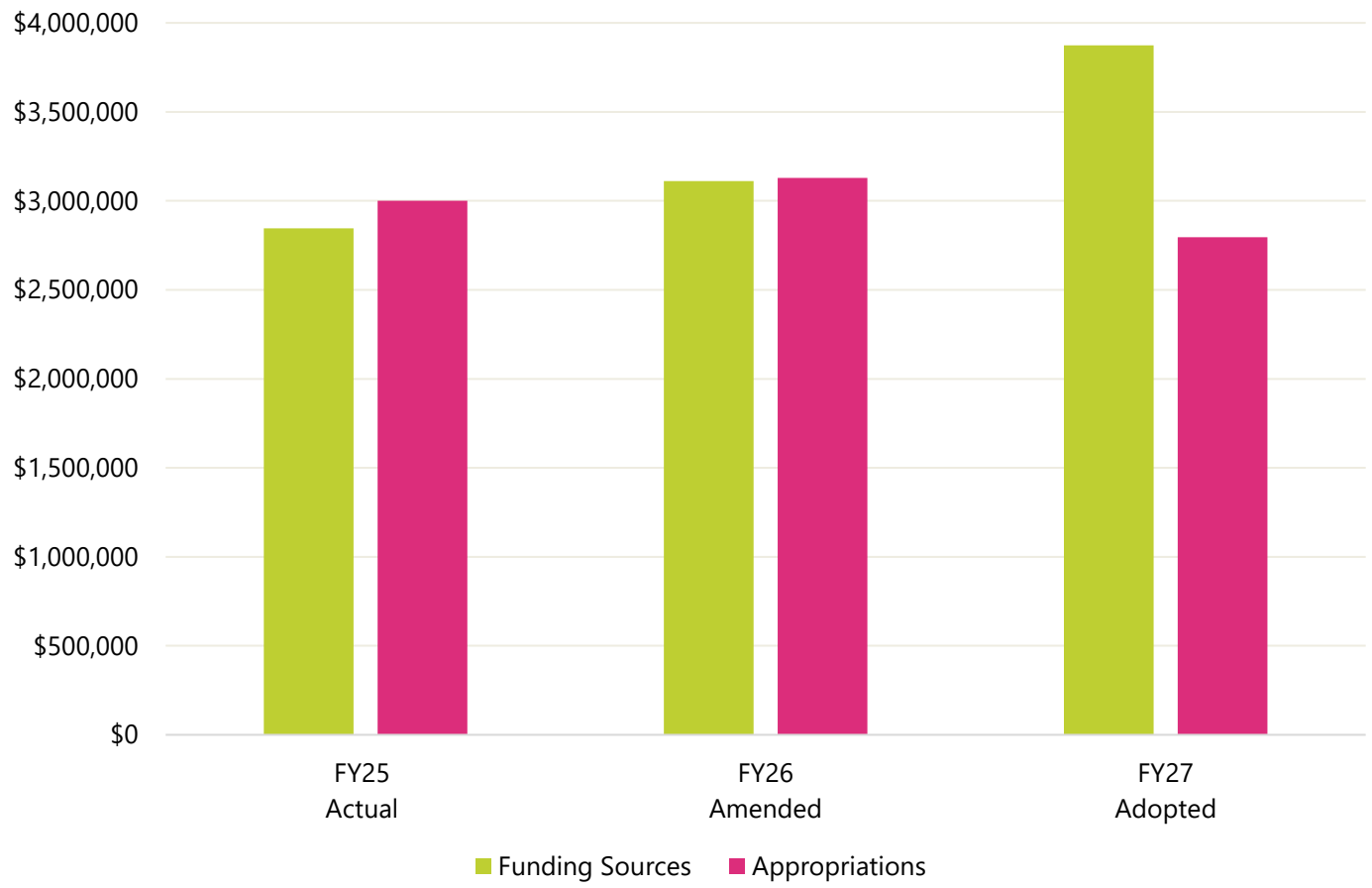


WIC Breastfeeding Budget Summary

	FY25 Actual	FY26 Amended	FY27 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	574	2,000	2,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**574**	**2,000**	**2,000**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	690	2,000	2,000
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**690**	**2,000**	**2,000**

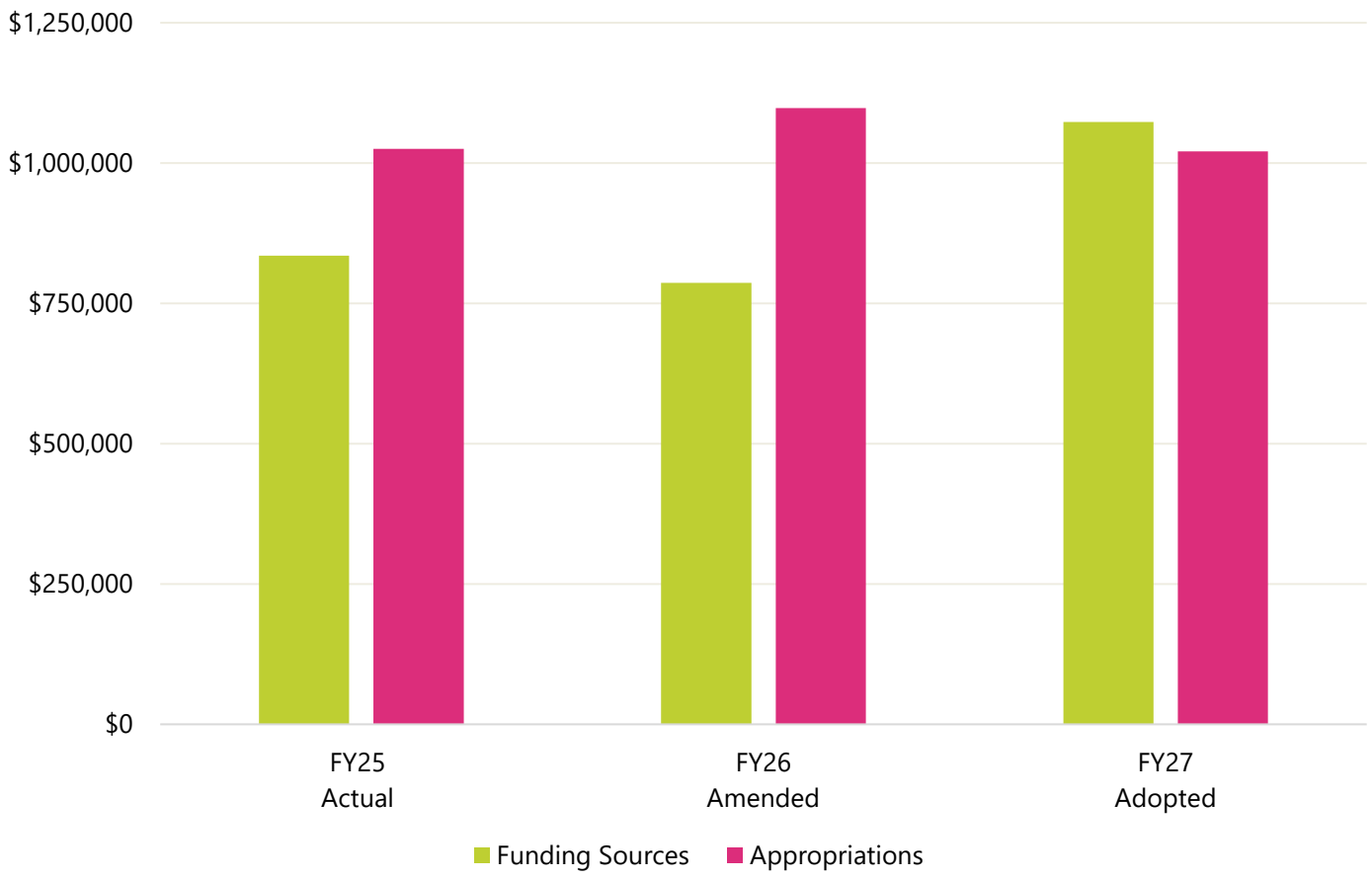
WIC Cost Pool Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	610,286	620,814	564,336
Grant in Aid	2,235,212	2,490,364	3,308,616
Medicare and Medicaid	0	0	0
Total Funding Sources	**2,845,498**	**3,111,178**	**3,872,952**
Appropriations			
Salary and Wages	1,882,752	2,036,897	1,882,746
Benefits	1,118,104	1,091,334	912,858
Operating Expenses	0	0	0
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**3,000,856**	**3,128,231**	**2,795,604**



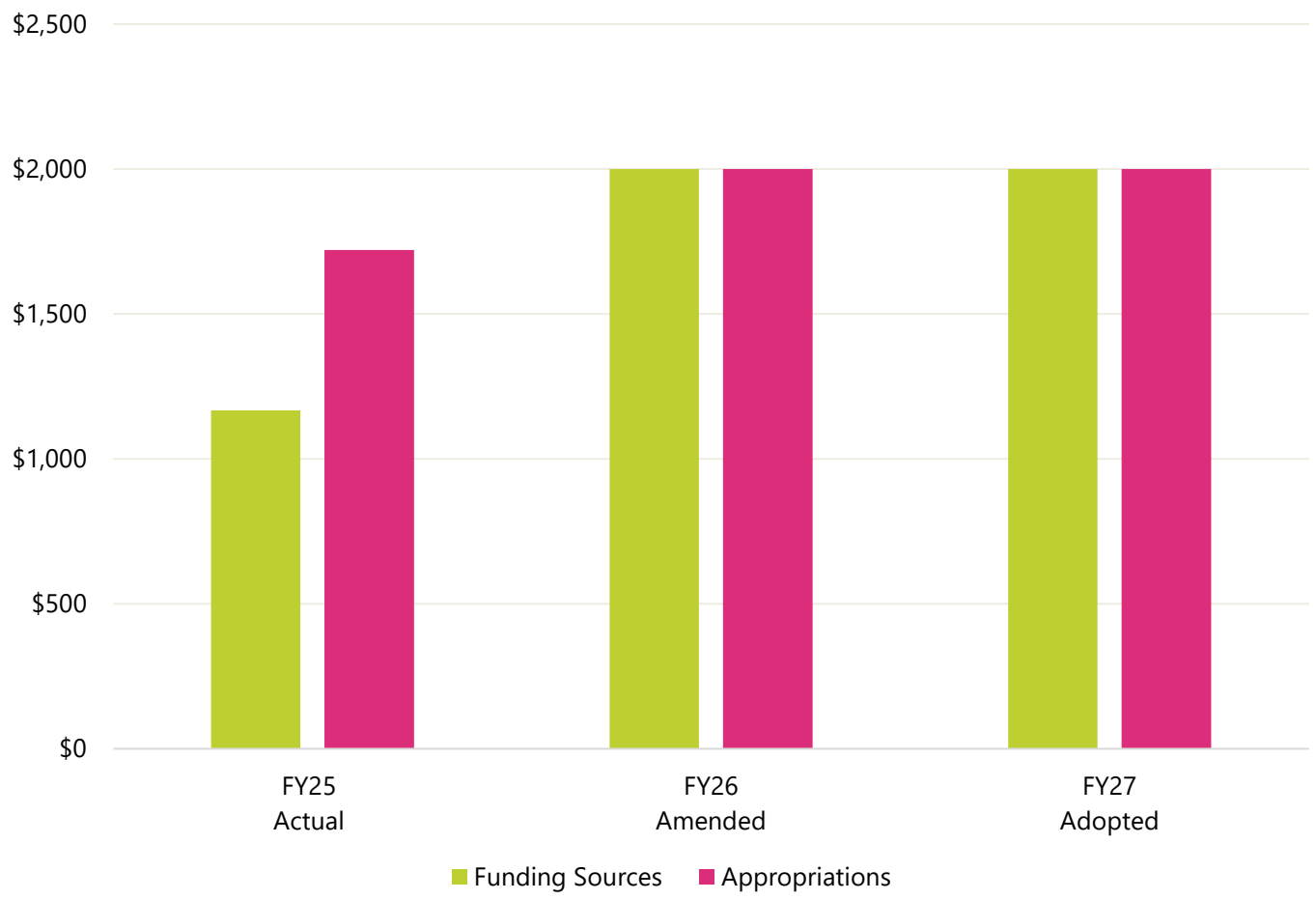
WIC Direct Charge Budget Summary

	FY25 Actual	FY26 Amended	FY27 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	835,217	786,346	1,073,348
Medicare and Medicaid	0	0	0
Total Funding Sources	**835,217**	**786,346**	**1,073,348**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	1,025,492	1,097,804	950,538
Capital Expenses	79	0	70,200
Reserve	0	0	0
Total Appropriations	**1,025,571**	**1,097,804**	**1,020,738**



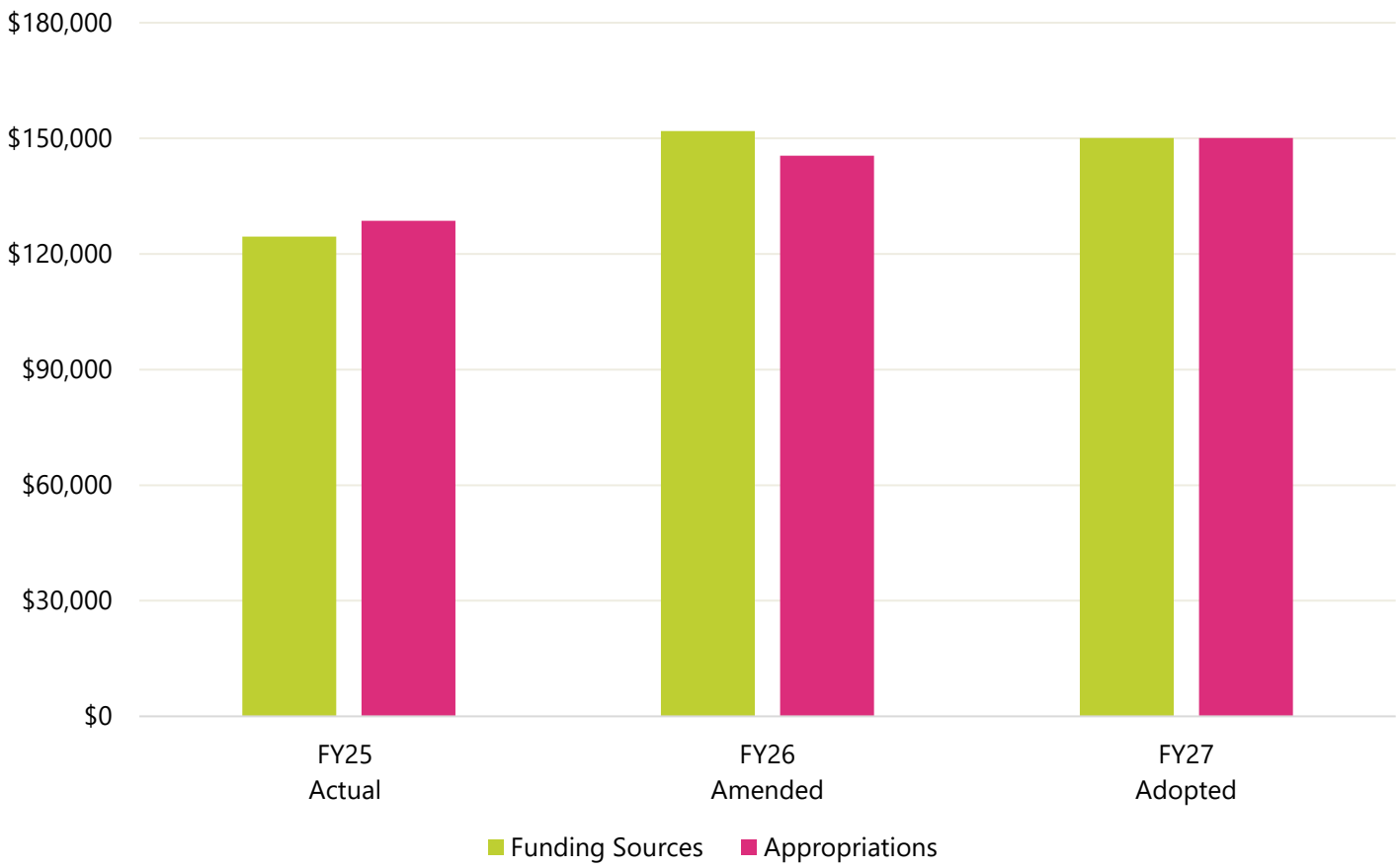
WIC Nutrition Education Budget Summary

	FY25 Actual	FY26 Amended	FY27 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	1,167	2,000	2,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**1,167**	**2,000**	**2,000**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	1,721	2,000	2,000
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**1,721**	**2,000**	**2,000**



Youth Development Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	38,835	54,934	65,084
Grant in Aid	85,650	97,000	85,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**124,485**	**151,934**	**150,084**
Appropriations			
Salary and Wages	71,868	62,163	69,359
Benefits	30,444	26,812	25,708
Operating Expenses	26,287	56,499	46,289
Capital Expenses	0	0	0
Reserve	0	0	8,727
Total Appropriations	**128,599**	**145,474**	**150,083**



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	FY25 Actual	FY26 Actual	FY27 Projected
Year-to-year # of partner staff attendees included in District planning, training, exercises, and collaboration	364	319	329
EP&R Meetings with community partners	19	34	35
Year-to-year # of events with partner staff attendees included in District planning, training, exercises, and collaboration	35	55	57

EP&R Goals & Objectives

Community				
Community Outcome Measures	**Target**	**FY25 Actual**	**FY26 Actual**	**FY27 Goal**
# of Partner staff trained	100	243	151	100

Activity				
Output Measures	**Target**	**FY25 Actual**	**FY26 Actual**	**FY27 Goal**
# of instances of CDPH Staff completing EP&R Trainings	1000	3048	3044	1000
# of Education training sessions with partners	12	18	17	12

Resource				
Communication & Collaboration Measure	**Target**	**FY25 Actual**	**FY26 Actual**	**FY27 Goal**
Year to Year # of Partners Included in District Planning, training, exercises, and collaboration	40	35	55	40
Workforce Measure	**Target**	**FY25 Actual**	**FY26 Actual**	**FY27 Goal**
Employee Retention Rate	88%	85%	100%	88%

EP&R Personnel Summary - Full Time

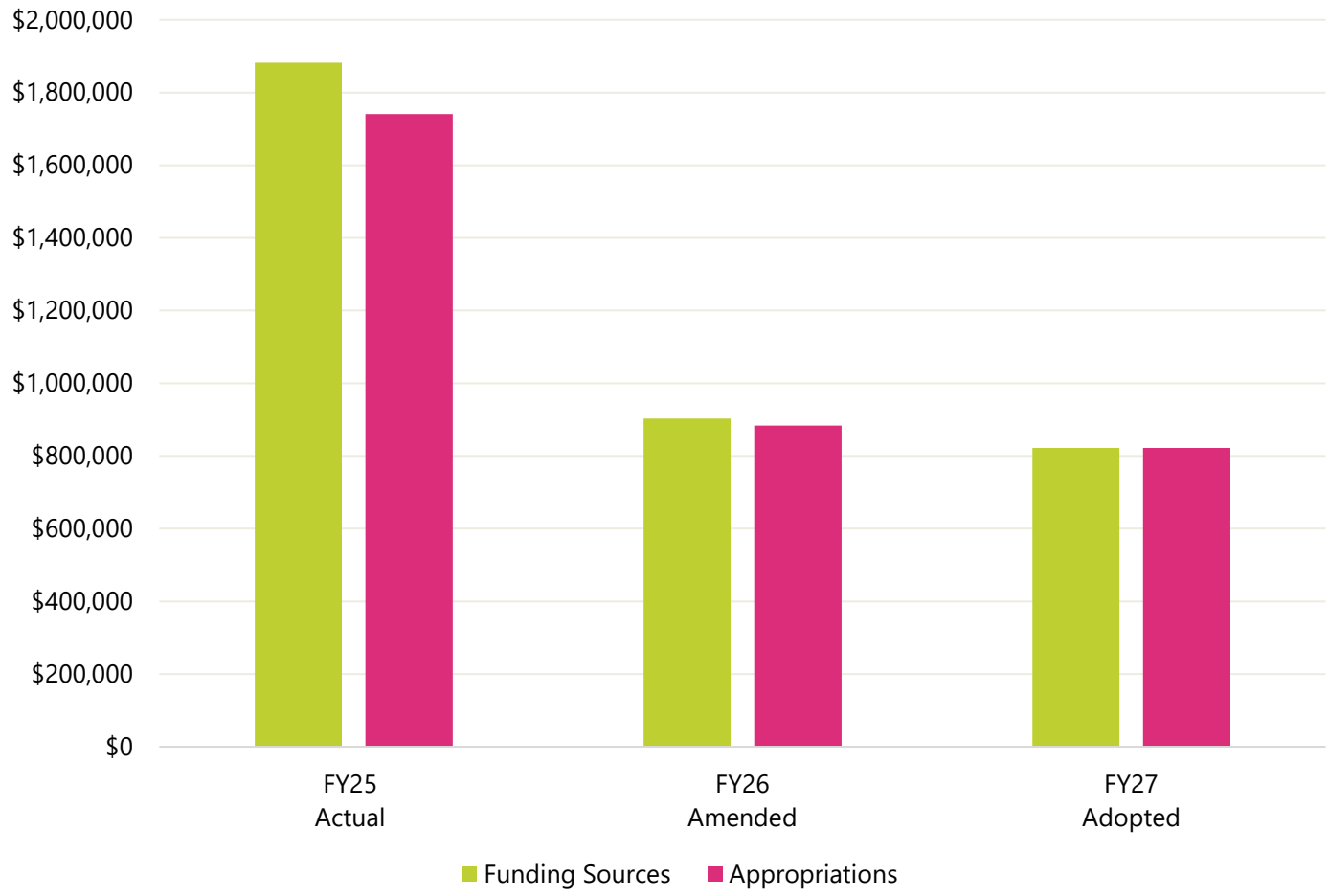
Position	FY25	FY26	FY27
Director, EP&R	1	1	1
Emergency Mgt Specialist 1	1	0	0
Emergency Mgt Specialist 2	1	0	1
Emergency Mgt Specialist 3	2	2	2
Healthcare Program Consultant 3	1	1	1
Planner 3	1	1	1
Staff Dev/Training Coordinator	1	1	1
Total Full Time Employees	**8**	**6**	**7**

EP&R Personnel Summary—Part Time

Position	FY25	FY26	FY27
Total Part Time/Hourly Employees	**0**	**0**	**0**

EP&R Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	215,906	118,250	31,557
Grant in Aid	1,666,069	784,365	790,058
Medicare and Medicaid	0	0	0
Total Funding Sources	**1,881,975**	**902,615**	**821,615**
Appropriations			
Salary and Wages	839,014	382,199	346,096
Benefits	513,573	258,423	202,204
Operating Expenses	384,066	219,767	251,086
Capital Expenses	3,695	22,829	8,850
Reserve	0	0	13,380
Total Appropriations	**1,740,348**	**883,218**	**821,616**



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

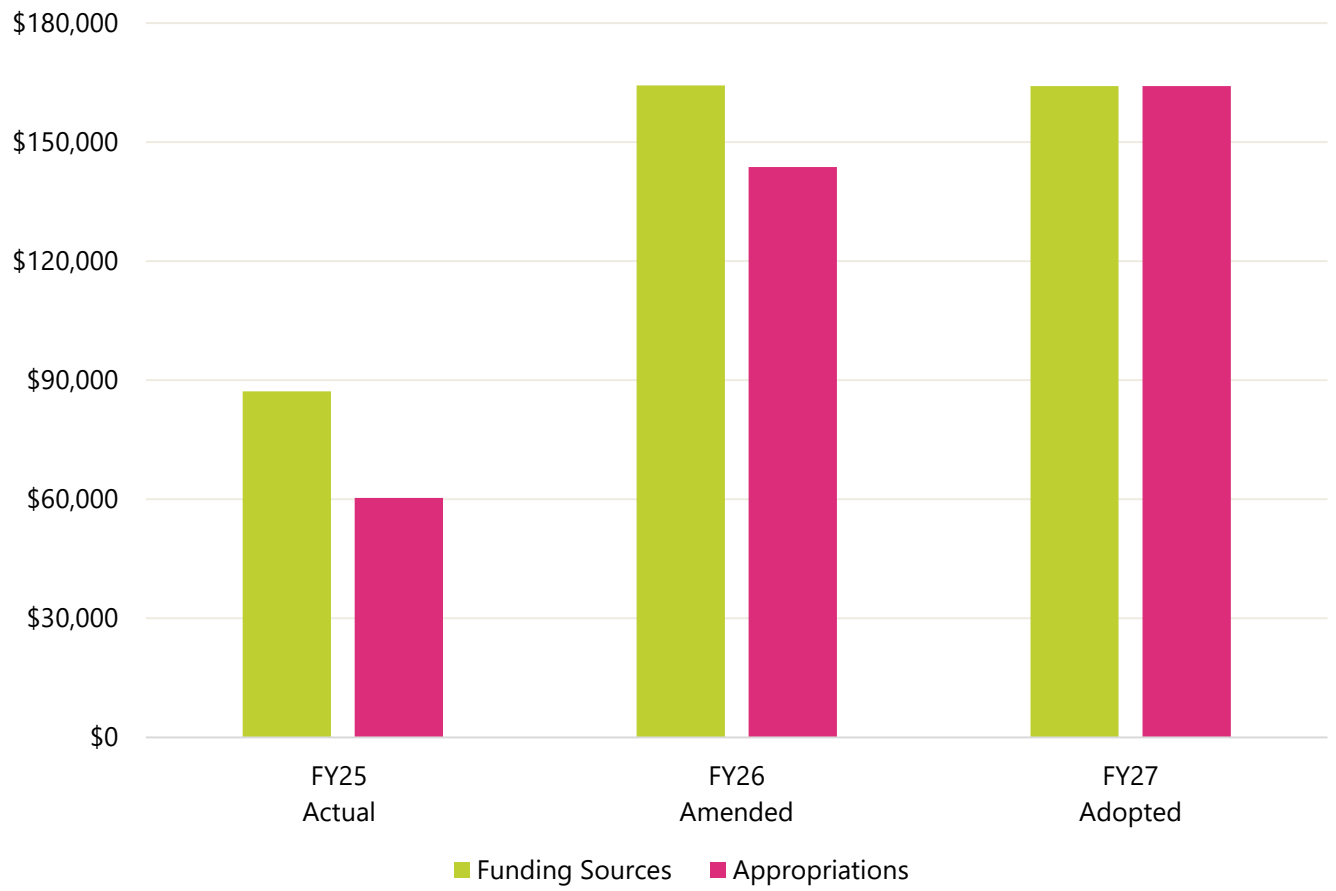
HCPP

Medical Reserve Corp

Preparedness 270

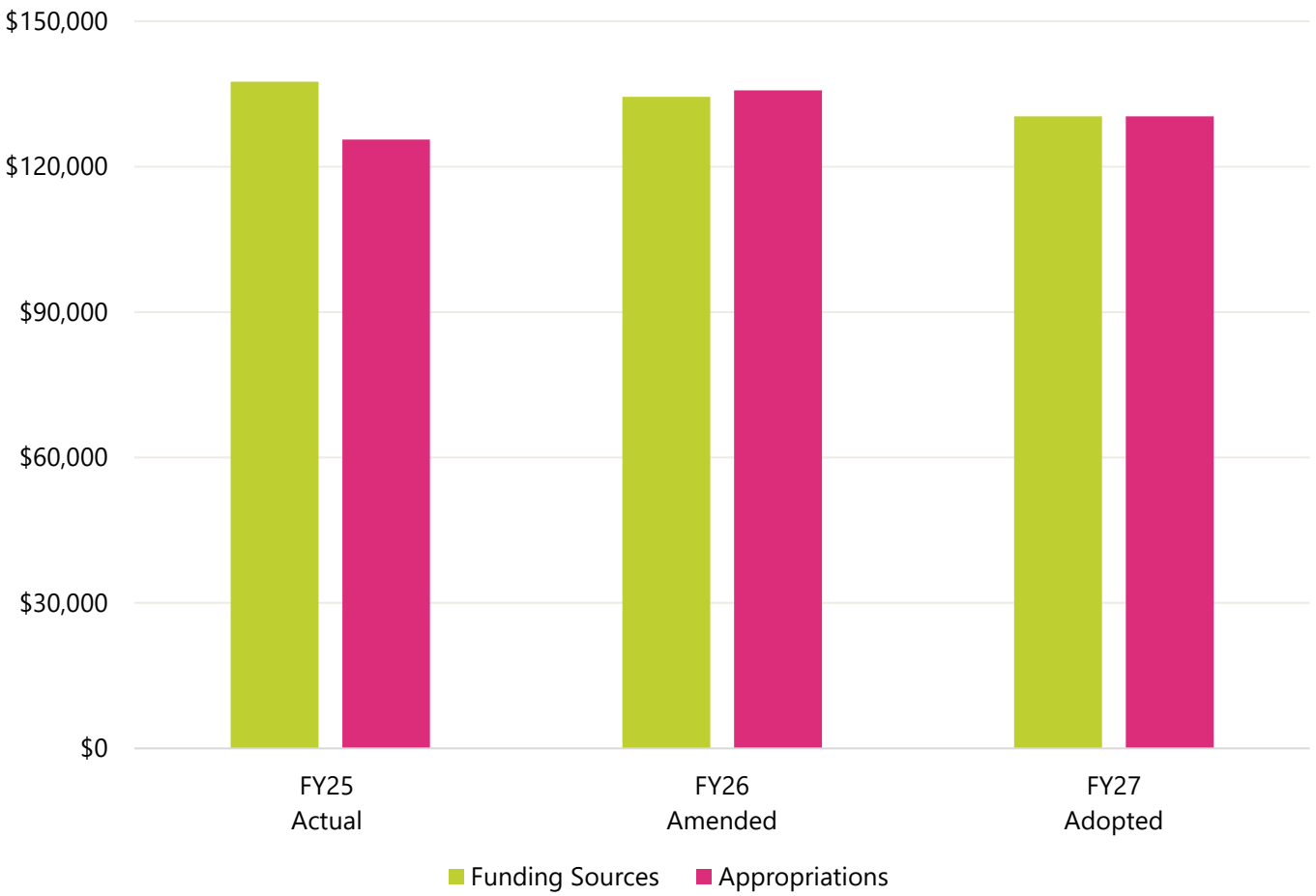
Cities Readiness Initiative Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	
Federal and State Funds	0	0	0
Fee Revenue and Other	26,849	21,679	21,567
Grant in Aid	60,342	142,583	142,583
Medicare and Medicaid	0	0	0
Total Funding Sources	**87,191**	**164,262**	**164,150**
Appropriations			
Salary and Wages	29,005	60,264	69,771
Benefits	18,090	40,749	40,762
Operating Expenses	13,198	40,793	53,617
Capital Expenses	49	1,899	0
Reserve	0	0	0
Total Appropriations	**60,342**	**143,705**	**164,150**



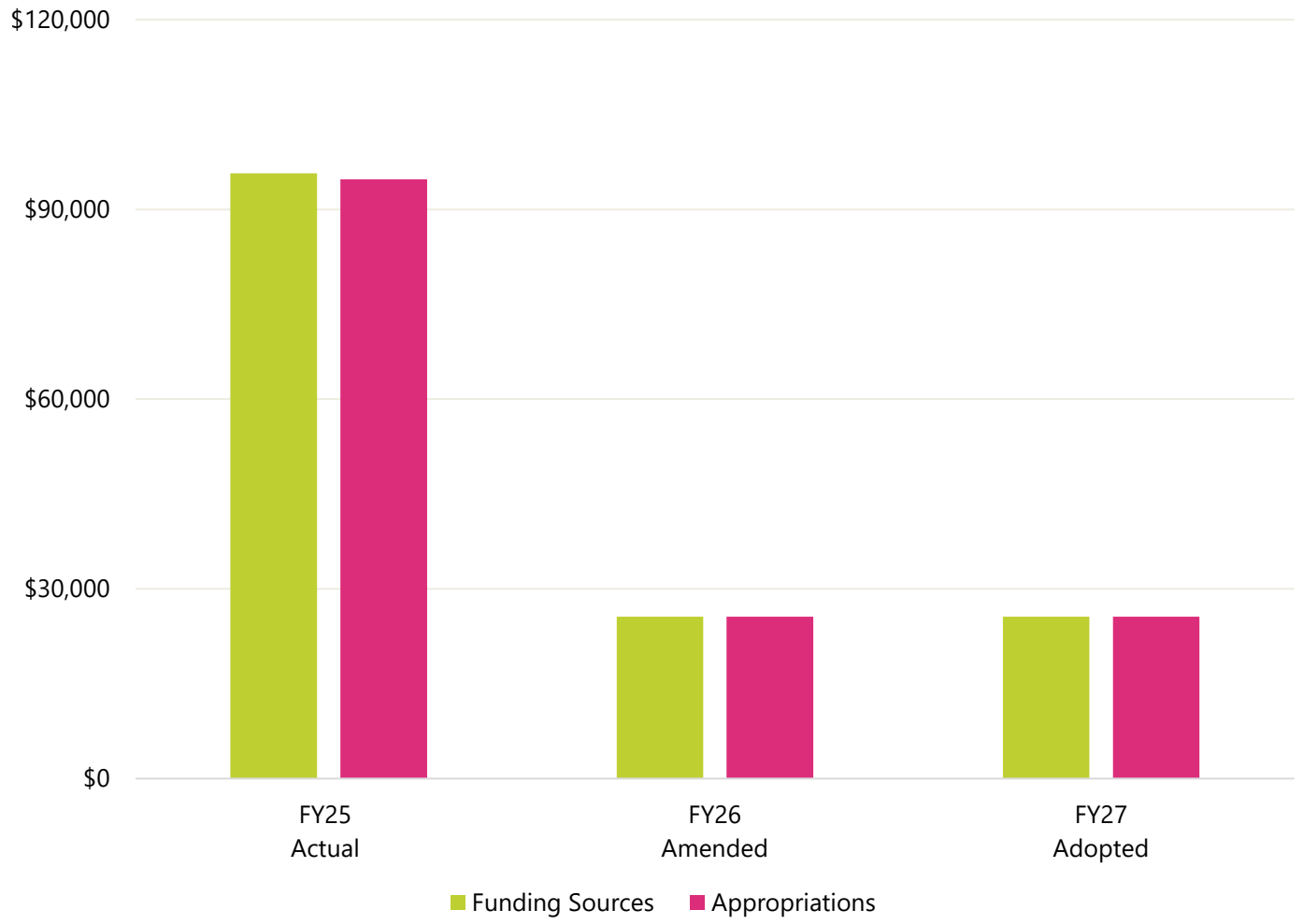
HCPP Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	22,418	19,708	9,990
Grant in Aid	115,125	114,669	120,362
Medicare and Medicaid	0	0	0
Total Funding Sources	**137,543**	**134,377**	**130,352**
Appropriations			
Salary and Wages	62,218	62,218	62,218
Benefits	43,354	42,069	36,351
Operating Expenses	19,992	31,451	31,783
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**125,564**	**135,738**	**130,352**



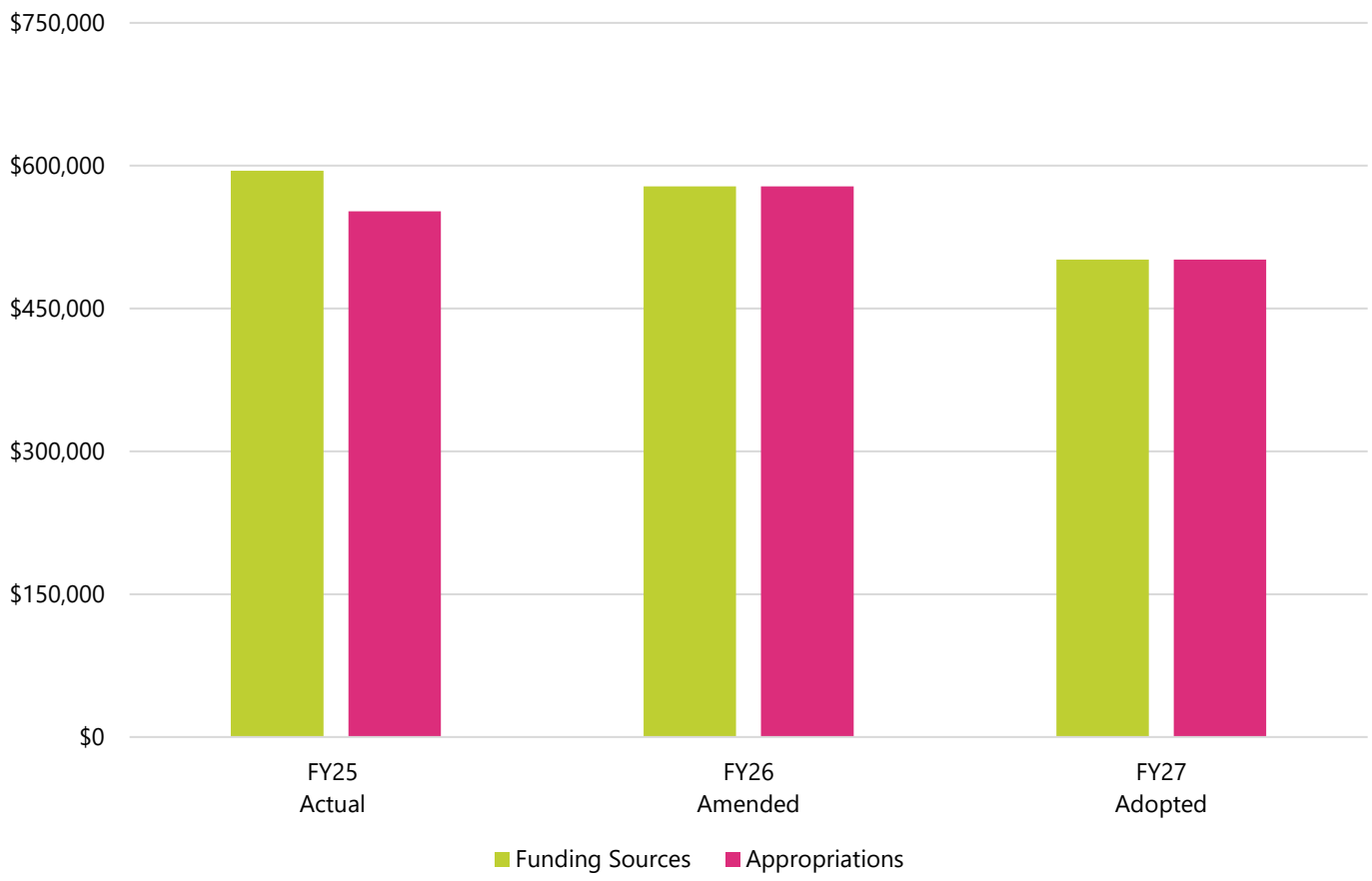
Medical Reserve Corps Budget Summary

	FY25 Actual	FY26 Amended	FY27 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	95,682	25,613	25,613
Medicare and Medicaid	0	0	0
Total Funding Sources	**95,682**	**25,613**	**25,613**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	94,733	25,614	12,233
Capital Expenses	0	0	0
Reserve	0	0	13,380
Total Appropriations	**94,733**	**25,614**	**25,613**



Preparedness 270 Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	93,353	76,863	
Grant in Aid	501,500	501,500	501,500
Medicare and Medicaid	0	0	0
Total Funding Sources	**594,853**	**578,363**	**501,500**
Appropriations			
Salary and Wages	257,507	259,717	214,107
Benefits	174,492	175,605	125,091
Operating Expenses	116,606	121,909	153,453
Capital Expenses	3,646	20,930	8,850
Reserve	0	0	0
Total Appropriations	**552,251**	**578,161**	**501,501**



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	FY25 Actual	FY26 Actual	FY27 Projected
Environmental Health Inspections	3,435	7,047	7,258
Environmental Health Temporary Food Permits	183	240	247
Environmental Health Nuisance Complaints	470	525	541

Environmental Health Goals & Objectives

Community

Community Outcome Measures	Target	FY25 Actual	FY26 Actual	FY27 Goal
% of food service inspections citing FBI risk factors	20%	22.9%	19.9%	20%

Activity

Service Quality Measure	Target	FY25 Actual	FY26 Actual	FY27 Goal
# of average days until initial complaint investigation	5	10.65	2.85	5
Output Measures	**Target**	**FY25 Actual**	**FY26 Actual**	**FY27 Goal**
# of Food Service Inspections Conducted	3,200	3,435	3,559	3,200
# of new Septic System Permits Issued	68	97	69	68

Resource

Financial Measure	Target	FY25 Actual	FY26 Actual	FY27 Goal
% of budgeted fees collected	100%	100%	100%	100%

Environmental Health Personnel Summary - Full Time

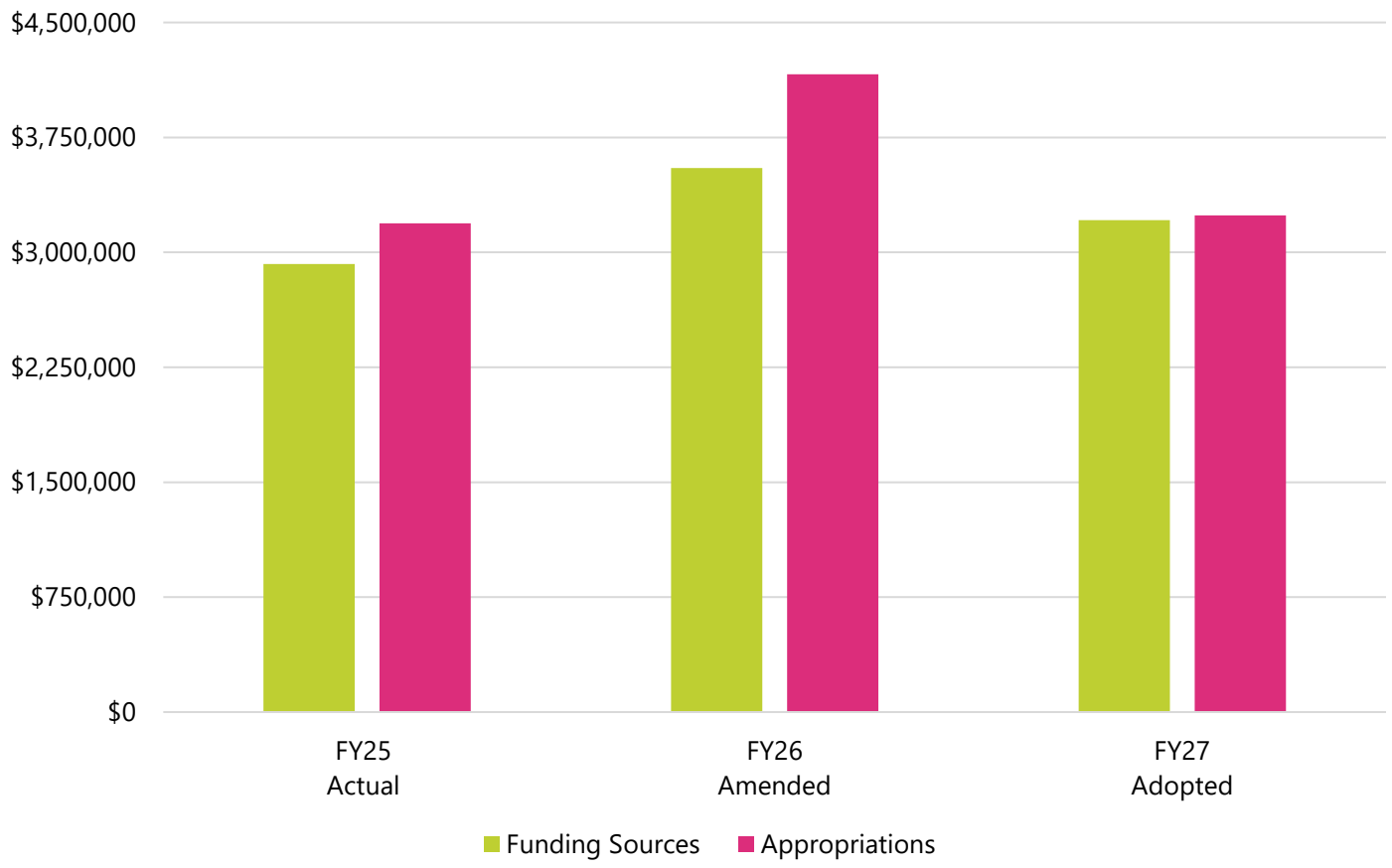
Position	FY25	FY26	FY27
Administrative Asst Super	1	1	1
County Manager	1	2	2
Customer Service Rep 1	1	2	1
Customer Service Rep 2	1	2	2
Customer Service Rep 3	0	0	0
District Environmental Health Director	1	1	1
Environmental Health Specialist 1	6	3	6
Environmental Health Specialist 2	3	7	5
Environmental Health Specialist 3	0	2	4
Environmental Health Specialist 4	6	6	5
Environmental Health Specialist 5	1	1	1
Total Full Time Employees	**21**	**27**	**28**

Environmental Health Personnel Summary Part Time/Hourly

Position	FY25	FY26	FY27
Environmental Health Specialist	2	2	2
Seasonal Pool Tech	1	0	0
Total Part Time/Hourly Employees	3	3	2

Center for Environmental Health Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	50,542	804,458	82,000
Federal and State Funds	0	0	0
Fee Revenue and Other	2,701,955	2,573,744	2,956,583
Grant in Aid	171,563	171,563	171,563
Medicare and Medicaid	0	0	0
Total Funding Sources	**2,924,060**	**3,549,765**	**3,210,146**
Appropriations			
Salary and Wages	1,543,186	1,690,045	1,647,341
Benefits	1,005,469	1,118,886	954,238
Operating Expenses	638,904	1,346,006	638,868
Capital Expenses	748	6,600	1,060
Reserve	0	0	0
Total Appropriations	**3,188,307**	**4,161,537**	**3,241,507**



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

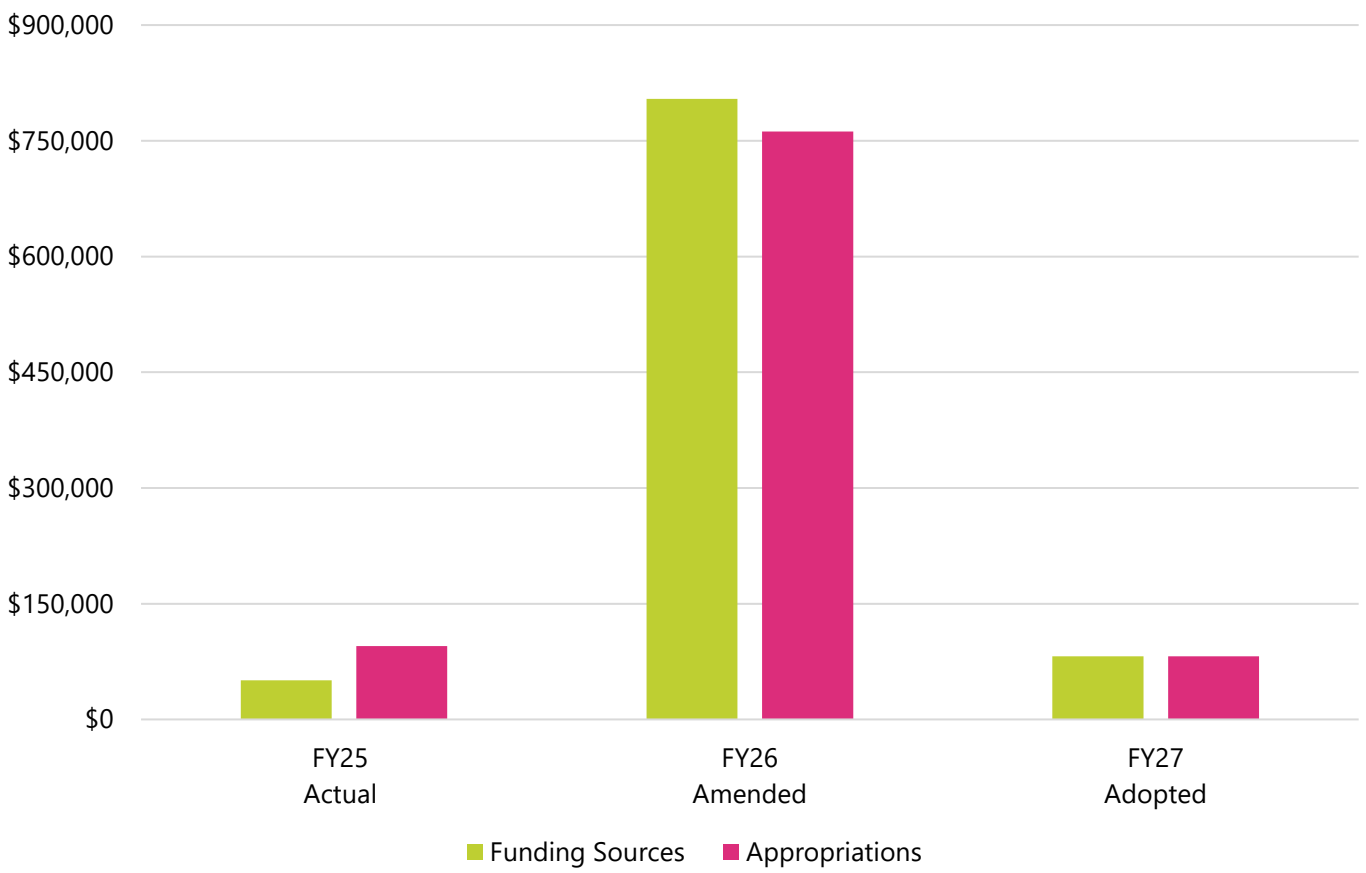
ARPA EH Septic

Environmental Health

Environmental Health Workforce Plan

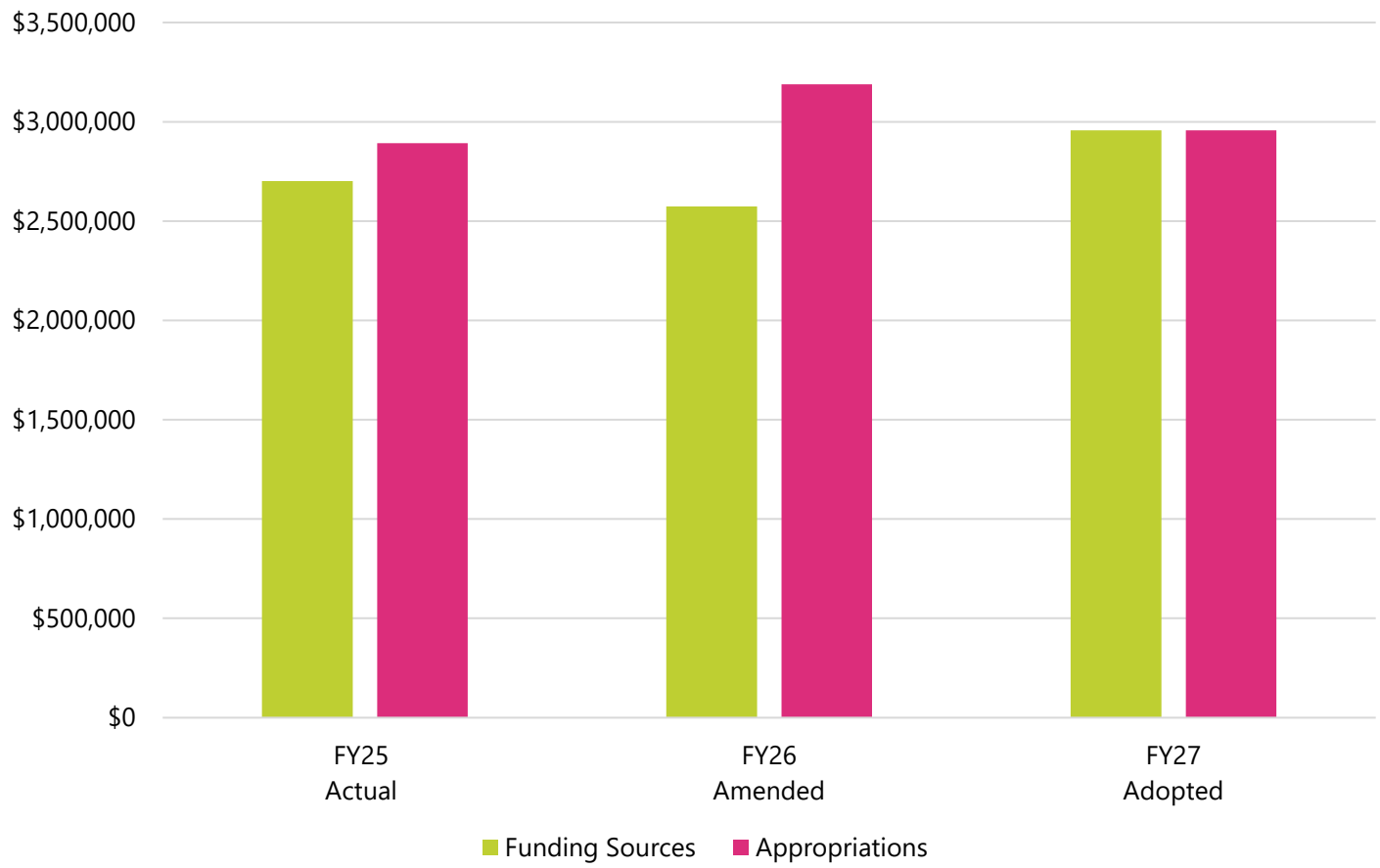
ARPA EH Septic Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	50,542	804,458	82,000
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	**50,542**	**804,458**	**82,000**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	94,969	761,847	82,001
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**94,969**	**761,847**	**82,001**



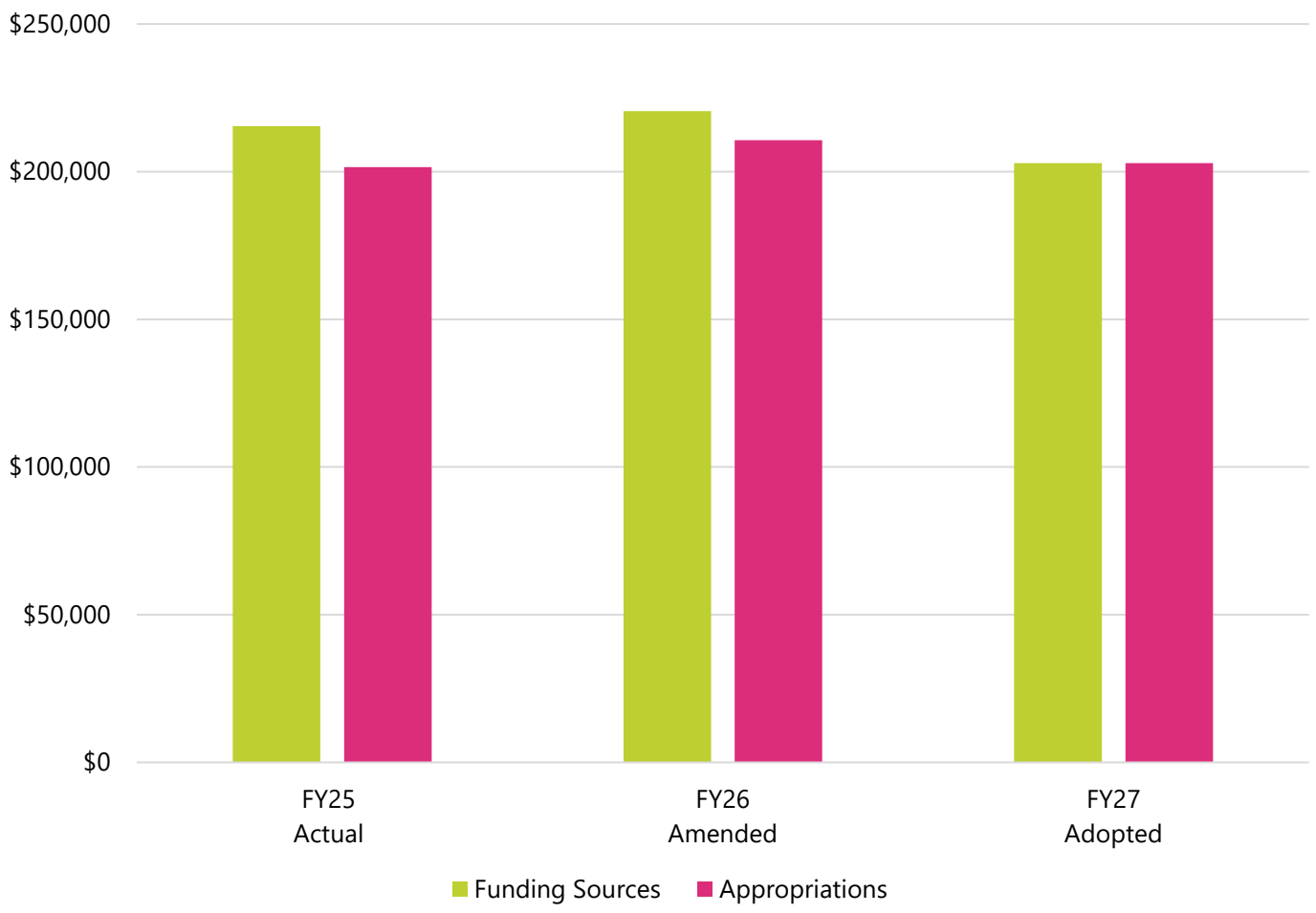
Environmental Health Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	2,701,955	2,573,744	2,956,583
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**2,701,955**	**2,573,744**	**2,956,583**
Appropriations			
Salary and Wages	1,436,800	1,579,783	1,534,981
Benefits	935,087	1,044,334	888,594
Operating Expenses	519,187	558,285	531,947
Capital Expenses	748	6,600	1,060
Reserve	0	0	0
Total Appropriations	**2,891,822**	**3,189,002**	**2,956,582**



Environmental Health Workforce Plan Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	43,916	48,907	31,361
Grant in Aid	171,563	171,563	171,563
Medicare and Medicaid	0	0	0
Total Funding Sources	**215,479**	**220,470**	**202,924**
Appropriations			
Salary and Wages	106,386	110,262	112,360
Benefits	70,382	74,552	65,644
Operating Expenses	24,748	25,874	24,920
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**201,516**	**210,688**	**202,924**



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	FY25 Actual	FY26 Actual	FY27 Projected
Epidemiology— Acute Diseases & STI Cases Investigated	5,312	4,858	5,004
TB Clinical Encounters	9,925	4,320	4,450
TB Active Cases	25	18	19
Number of HIV Tests Conducted	6,324	7,619	7,848

Epidemiology & Infectious Disease Goals & Objectives

Community

Community Outcome Measures	Target	FY25 Actual	FY26 Actual	FY27 Goal
Incidence of notifiable vaccine preventable diseases	6.80 per 100k	9.60	9.70	6.80

Activity

Output Measures	Target	FY25 Actual	FY26 Actual	FY27 Goal
# of general notifiable disease cases, animal bites and outbreaks investigated by Acute Disease EPI team	2,000	3,632	3,293	2,000
# of TB Patient Visits	3,200	9,925	4,320	3,200
# of STI Cases Investigated	800	2,123	1,565	800

Resource

Workforce Measure	Target	FY25 Actual	FY26 Actual	FY27 Goal
Employee Retention Rate	88%	96%	100%	88%

Epidemiology & Infectious Disease Personnel Summary - Full Time

Position	FY25	FY26	FY27
Admin Asst 2	1	1	1
Chief, Epidemiologist	1	1	1
Communicable Disease Specialist 2	1	2	1
Communicable Disease Specialist 3	1	1	1
Communicable Disease/HIV Supervisor	2	1	1
Epidemiologist 1	5	0	0
Epidemiologist 2	2	3	2
Epidemiologist 3	1	2	1
Epidemiologist Supervisor	0	0	1
Healthcare Consultant 3	0	1	0
Healthcare Program Consultant Supervisor	0	0	1
HIV Prevention Director	1	0	0
Medical Assistant 2	2	1	0
Medical Assistant 3	0	1	1
Nurse Program Consultant 3	1	0	0
PH Nurse 3	1	0	1
Public Health Educator 2	4	4	1
Public Health Educator 3	0	0	1
Social Service Tech 3	1	1	1
Social Services Program Coordinator 2	1	1	1
Social Services Program Coordinator 3	0	1	0
TB Supervisor	1	1	1
Total Full Time Employees	**23**	**26**	**22**

Epidemiology Personnel Summary - Part Time/Hourly

Position	FY25	FY26	FY27
Epidemiologist	0	2	0
Physician	1	1	1
Social Service Worker	0	0	1
Total Part Time/Hourly Employees	**1**	**3**	**1**

Epidemiology & Infectious Disease Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	75,626	127,079	34,080
Federal and State Funds	0	0	0
Fee Revenue and Other	849,478	987,540	516,010
Grant in Aid	2,381,811	2,452,759	2,452,758
Medicare and Medicaid	326	1,000	1,000
Total Funding Sources	**3,307,241**	**3,568,378**	**3,003,848**
Appropriations			
Salary and Wages	1,430,952	1,475,052	1,392,401
Benefits	934,490	986,445	787,127
Operating Expenses	1,359,969	1,432,184	1,368,664
Capital Expenses	1,607	237,359	0
Reserve	0	85,911	0
Total Appropriations	**3,727,018**	**4,216,951**	**3,548,192**

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

ARPA CCMEO Budget Summary

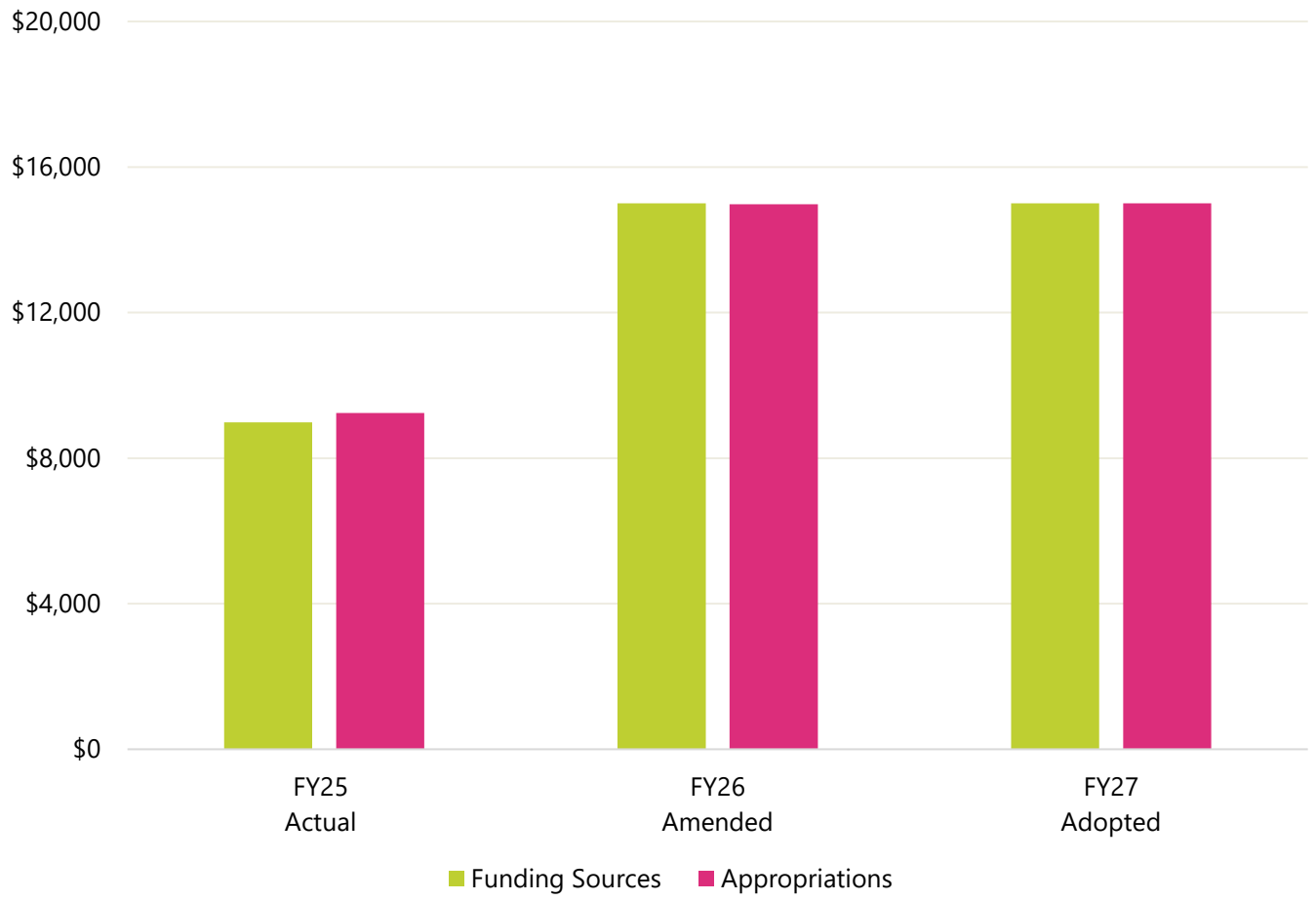
	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	75,626	127,079	34,080
Federal and State Funds	0	0	0
Fee Revenue and Other	0	0	0
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**75,626**	**127,079**	**34,080**
Appropriations			
Salary and Wages	31,945	17,681	4,433
Benefits	21,193	11,954	2,590
Operating Expenses	40,159	79,793	27,058
Capital Expenses	0	0	0
Reserve	0	0	
Total Appropriations	**93,297**	**109,428**	**34,081**

Ending the HIV Epidemic Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	113,831	233,076	0
Grant in Aid	1,235,284	1,379,953	1,379,952
Medicare and Medicaid	0	0	0
Total Funding Sources	**1,349,115**	**1,613,029**	**1,379,952**
Appropriations			
Salary and Wages	366,824	400,668	422,355
Benefits	233,641	270,907	246,755
Operating Expenses	699,150	708,395	710,843
Capital Expenses	1,227	233,059	0
Reserve	0	0	0
Total Appropriations	**1,300,842**	**1,613,029**	**1,379,953**

EPI Additional Budget Summary

	FY25 Actual	FY26 Amended	FY27 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	8,980	15,000	15,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**8,980**	**15,000**	**15,000**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	9,240	14,980	15,000
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**9,240**	**14,980**	**15,000**



EPI Capacity Budget Summary

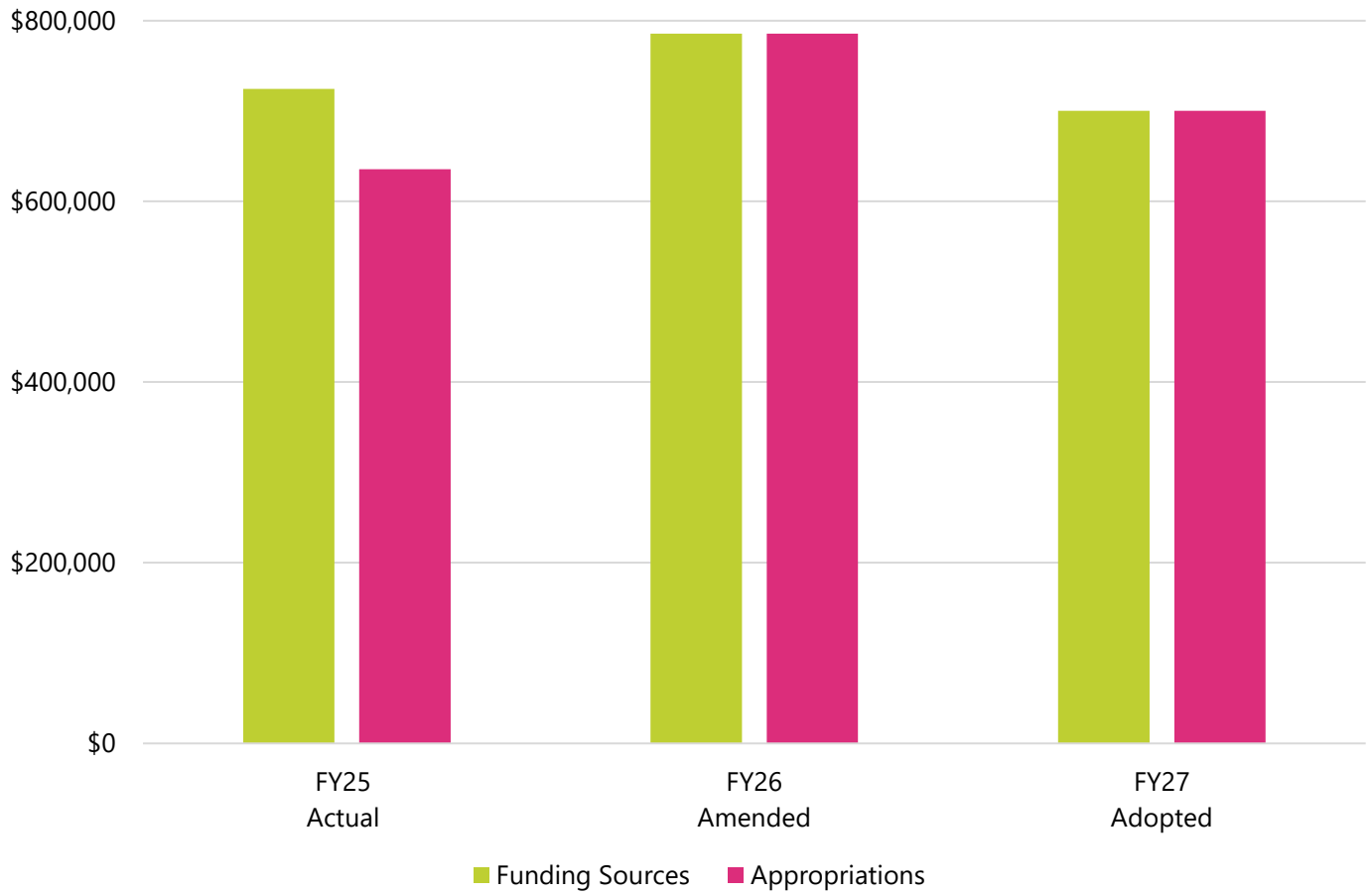
	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	20,350	21,491	0
Grant in Aid	57,051	57,051	57,051
Medicare and Medicaid	0	0	0
Total Funding Sources	**77,401**	**78,542**	**57,051**
Appropriations			
Salary and Wages	39,507	39,507	32,269
Benefits	27,652	26,713	18,852
Operating Expenses	9,402	11,175	7,157
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**76,561**	**77,395**	**58,278**

Health Assessment Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	326,468	316,416	298,968
Grant in Aid	0	0	0
Medicare and Medicaid	0	0	0
Total Funding Sources	**326,468**	**316,416**	**298,968**
Appropriations			
Salary and Wages	384,717	414,048	421,061
Benefits	254,358	279,956	246,002
Operating Expenses	121,397	131,857	129,681
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**760,472**	**825,861**	**796,744**

HIV Prevention Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	89,120	85,337	0
Grant in Aid	635,527	700,368	700,368
Medicare and Medicaid	0	0	0
Total Funding Sources	**724,647**	**785,705**	**700,368**
Appropriations			
Salary and Wages	231,779	256,063	260,529
Benefits	156,505	173,134	135,231
Operating Expenses	246,864	267,979	304,608
Capital Expenses	380	2,800	0
Reserve	0	85,730	0
Total Appropriations	**635,528**	**785,706**	**700,368**

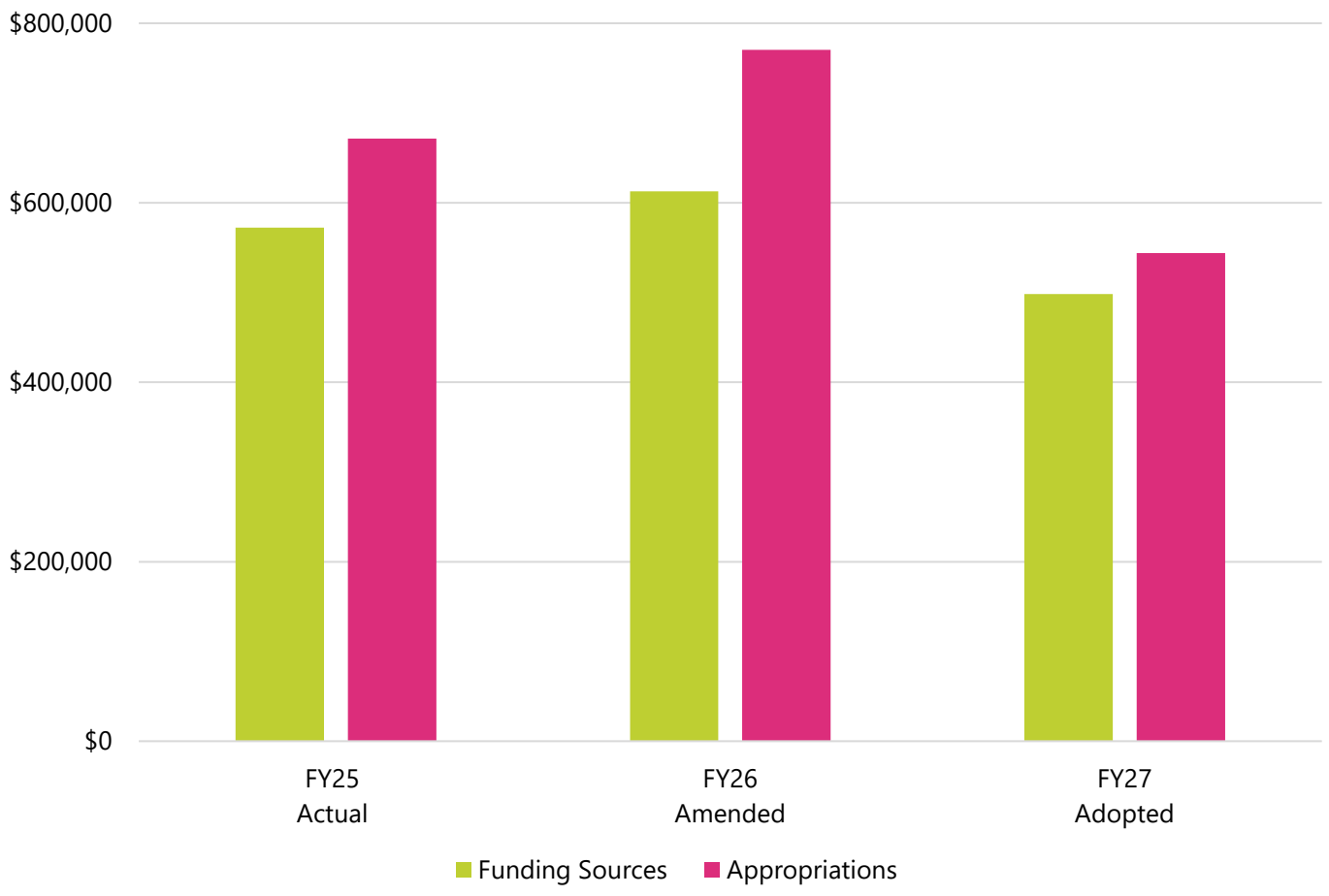


STD CDS Workforce Budget Summary

	FY25 Actual	FY26 Amended	FY27 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	18,500	20,000	20,000
Medicare and Medicaid	0	0	0
Total Funding Sources	**18,500**	**20,000**	**20,000**
Appropriations			
Salary and Wages	0	0	0
Benefits	0	0	0
Operating Expenses	21,272	19,998	20,000
Capital Expenses	0	0	0
Reserve	0	0	0
Total Appropriations	**21,272**	**19,998**	**20,000**

TB Case Management Budget Summary

	FY25 Actual	FY26 Amended	FY27 Adopted
Funding Sources			
County Funds	0	0	0
Federal and State Funds	0	0	0
Fee Revenue and Other	291,025	331,220	217,042
Grant in Aid	280,987	280,387	280,387
Medicare and Medicaid	326	1,000	1,000
Total Funding Sources	**572,338**	**612,607**	**498,429**
Appropriations			
Salary and Wages	300,861	347,085	251,754
Benefits	189,885	223,781	137,697
Operating Expenses	180,668	198,007	154,317
Capital Expenses	0	1,500	0
Reserve	0	181	0
Total Appropriations	**671,414**	**770,554**	**543,768**



Appendix

Acronyms

Glossary

Acronyms

ARPA - American Rescue Plan Act

BOC - Board of Commissioners

BJA – Bureau of Justice Assistance

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

HRSA – Health Resources and Services Administration

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

SPLOST – Special Purpose Local Option Sales Tax

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.

Governmental Fund – Governmental Funds are used to account for activities primarily supported by taxes, grants, and similar revenue sources

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.

Proprietary Fund – A proprietary fund is used to account for activities that involve business-like activities that receive significant support from fees and charges

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.