

FULTON COUNTY GEORGIA

2022 REVISED PROPOSED BUDGET



FULTON
COUNTY

JANUARY 5 2022

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INTER-OFFICE MEMORANDUM



TO: BOARD OF COMMISSIONERS

THROUGH: Dick Anderson, County Manager *DA*

FROM: Sharon L. Whitmore, Chief Financial Officer *SW*

DATE: January 5, 2022

SUBJECT: FY2021 Budget Year-end Actuals and FY2022 Changes to the Proposed Budget

Attached is the FY2022 Adopted Budget booklet for your review. The booklet reflects the year end actual financial data for FY2021 and the FY2022 Proposed Budget with pending changes for the Board of Commissioners consideration.

GENERAL FUND

GENERAL FUND FY2022 YEAR END RESULTS

The table below is a summary of revenue and expenditures for the General Fund in FY2021 along with the amount of fund balance at the end of the year.

FY2021 Actuals vs Mid-Year Projection			
<i>in Millions \$</i>	2021 Mid-Year Projection	2021 Actual Results	Diff
Revenue	\$ 736	\$ 750	14.4
Expenses	720	727	(7.0)
Rev>Expenses	16	23	7.40
Beg. Fund Balance	227	227	
Ending Fund Balance	243	250	7.40

FY2021 General Fund Revenue

The actual revenue amount for FY2021 is \$750 million. This amount represents an increase of approximately \$14.4 million when compared to the Mid-Year Projection of \$736 million used to prepare the Proposed Budget.

The higher actual revenue when compared to the Mid-Year Projection is mainly the result of greater than expected changes in several revenue streams. This increase was partially offset by timing differences in the collection of FY2021 property tax billings. Below you will find a summary of the most significant changes and timing differences.

Additional Revenues

- Increase by \$6.5 million in Commission Collections/Credit Card Fees compared to the Mid-Year projection. During FY2020 a new County policy was implemented to cover credit card convenience fees for taxpayers paying property taxes and other bills online. The cost to implement this policy was approximately \$12 million in FY2021. The Mid-Year projection for this revenue stream assumed a slightly greater impact associated with credit card convenience costs and a smaller growth in commission collections revenues, which explains the difference when compared to actual results.
- Increase by \$1.5 million in Court and Law Enforcement revenues. The increase is associated with the reopening of the courts and greater volume of cases going through the system when compared to the Mid-Year estimate.
- Increase by \$1.7 million in Indirect Cost revenue. This revenue stream represents the overhead charges for efforts generated by the General Fund on behalf of all other funds.
- Other revenue streams coming at a higher level than originally projected include:
 - Additional \$1.4 million in Prior Year Property Taxes
 - Additional \$1.2 million in Real Estate Transfer Tax Revenue
 - Additional \$500,000 in Sales Tax

Change in Revenue Due to Timing Differences

- Reduction of \$6 million in Current Year Property Tax collections. The Mid-Year Projection assumed a Current Year Property Tax collection rate of 96%. Actual Fulton County collections as of December 31st, 2021, reached 95%. This lower collection rate triggered a reduction in FY2021 Current Year Property Tax revenue, but will result in a corresponding increase in Prior Year Property Tax Collections during FY2022.
- Increase by \$4 million in Current Year Utility Property Tax Collections. Our Mid-Year Projection assumed approximately half of Current Year Utility Property Tax revenue to be collected in FY2021. Actual collections as of December 31st, 2021, are approximately 80% of the total amount. Higher collection than expected in FY2021 will result in a corresponding reduction in Prior Year Utility Tax Collections in FY2022.
- Increase by \$2.3 million Intergovernmental Local Revenue. This timing difference relates to payments from DeKalb County for the operations of the Library System. During FY2021 the County received a payment associated with FY2020. This timing difference is not expected to have an impact in FY2022. The timing difference occurred between FY2020 and FY2021.
- Increase in Animal Control revenue by \$400,000. The additional revenue in FY2021 relates to a portion of outstanding prior year balances being settled this year. This timing difference is not expected to have an impact in FY2022. The timing difference occurred between FY2020 and FY2021.

FY2021 General Fund Expenditures

The actual amount spent in FY2021 is \$727 million, which represents a \$7 million increase when compared to our Mid-Year Projection of \$720 million.

The difference is mostly the result of capital transfers requested by multiple departments in the Justice system to be dedicated for facility and IT related projects over the coming year, and funding set aside for capital upfront costs associated with the warehouse consolidation initiative.

General Fund FY2021 Fund Balance

The FY2021 ending Fund Balance is \$250 million. It is higher than the Mid-Year Fund Balance Projection of \$243 million used to prepare the FY2022 Proposed Budget by \$7 million.

GENERAL FUND REQUESTED CHANGES TO THE FY2022 BUDGET

The following changes to the FY202 Budget are being presented for consideration and approval.

Revenue:

Additional Revenues

1. Increase in Commission Collections/Credit Card Convenience Fees by \$3 million (recurring)

Action Required:

Board of Commissioners approval is requested to increase the Commissions on Tax Collections/Credit Card Charge revenue by \$3 million. The recommendation to adjust is based on the full year impact of credit card fee waivers this revenue stream experienced during FY2021, which is expected to continue during FY2022.

Change in Revenue Due to Timing Differences

2. Increase in FY2022 Prior Year Property Tax by \$6 million (non-recurring)

Action Required:

Board of Commissioners approval is requested to increase the Prior Year Property Tax revenue by \$6 million. Our FY2021 Mid-Year Projection assumed a 96% collection rate. Actual remittance received from the Tax Commissioner as of December 31, 2021 represents a 95% collection rate. As the collection rate in FY2021 was lower than expected, we propose a corresponding increase in the FY2022 Prior Year Property Tax collection amount by an additional 1% of FY2021 billings.

3. Reduction in FY2022 Prior Year Public Utility Property Tax revenue by \$4 million (non-recurring)

Action Required:

Board of Commissioners approval is requested to lower the Prior Year Public Utility Property Tax revenue by \$4 million. The County collected \$4 million in additional Current Year Public Utility Property Tax during 2021. This is a timing difference, which will trigger a reduction in Prior Year Public Utility Property Tax revenue in FY2022.

Expenditures:

1. Increase in the budget for the Board of Commissioners Department (District 6) by \$31,000 (recurring)
Action Required
Request is being made to the Board of Commissioners to increase the budget of the Board of Commissioners Department (District 6) by \$31,000. This funding will provide additional personnel resources.
2. Increase in the budget for the Board of Commissioners Department (District 4) by \$54,000 (recurring)
Action Required
Request is being made to the Board of Commissioners to increase the budget of the Board of Commissioners Department (District 4) by \$54,000. This funding will provide additional personnel resources.
3. Increase in the budget for the County Auditor by \$40,000 (recurring)
Action Required
Request is being made to the Board of Commissioners to increase the budget of the County Auditor. The additional resources will ensure personnel related costs for the Office are fully covered based on recent compensation rate approved by the Board of Commissioners for the County Auditor.
4. Increase in the Non-Agency budget by \$2.82 million (recurring)
Action Required
Request is being made to the Board of Commissioners to increase the Non-Agency budget by \$2.82. This funding will be dedicated as follows.
 - \$2.8 million (recurring) will facilitate additional resources for the FY2022 Cost of Living Adjustment initiative in case the Board of Commissioners chooses to approve a 7% COLA for employees.
 - \$21,000 (recurring) will be added to the Non-Agency budget to provide resources associated with the Municode enhancement request from the Clerk to the Board of Commissioners. Funds will be sounded to the Clerk's Office during FY2022 once a final estimate of costs is provided to the Finance Department.
5. Increase in the Non-Agency budget by \$7.5 million (non-recurring)
Action Required
Request is being made to the Board of Commissioners to increase the Non-Agency budget by \$7.5 million (non-recurring). These resources represent Appropriated Reserve of funds that can be dedicated to fund enhancements discussed by the Board of Commissioners during the last two Board meetings. The budget, as presented, is fully balanced through a combination of revenues, expenses, and the use of fund balance, and it is recommended that these funds be used for non-recurring items. The use of this Appropriated Reserve by the Board will not impact the balanced structure of the budget in its current form. During the Board of Commissioners meeting scheduled for January

5, 2022, the Board may decide to consider all existing and new enhancement requests presented by Board Members in the past discussions since the Proposed Budget was submitted. The Finance Department will consolidate and share with the Board of Commissioners the existing list of enhancements requested by Board Members by January 5, 2022.

GENERAL FUND SUMMARY

FY2021 – Results

Better than expected revenue collections in FY2021 provided approximately \$14.4 million in additional resources. Greater than projected expenses reduced available resources by approximately \$7 million. The combination of higher revenue and higher expenditures resulted in a fund balance that is approximately \$7.4 million higher than originally projected.

FY2022 – Revenue

Based on the latest information available regarding FY2021 Property Tax collection and billing amounts, and the different trends in revenues experienced across multiple revenue categories, we recommend an upward adjustment to FY2022 revenue by approximately \$4.8 million. The lion share of the increase are timing differences in Property Tax and Public Utility Tax collections.

FY2022 – Expenditure

We are recommending modifications for approximately \$10.5 million to the budget. These modifications include an additional allocation for the Cost-of-Living Adjustment initiative and an Appropriated Reserve that the Board of Commissioners can dedicate for any program/initiative/investment as part of the FY2022 budget. The difference between the additional resources available and the revisions to the expense budget represents the additional reserve needed to meet the County's 16.67% reserve requirement.

FY2021 Actuals vs Mid-Year Projection			
<i>in Millions \$</i>	2021 Mid-Year Projection	2021 Actual Results	Diff
Revenue	\$ 736	\$ 750	\$ 14.4
Expenses	720	727	(7.0)
Rev>Expenses	16	23	7.4 A

Recommended Changes to FY2022 Revenue	
Change in Tax Revenue and Charges for Services	4.8 B

Recommended Changes to FY2022 Expenses	
Increase in Personnel Costs District 4,6 and County Auditor	-0.1
Additional Allocation for Cost of Living Initiative	-2.8
Appropriated Reserve to be Dedicated for Any Purpose in FY2022	-7.6
Increase in Fund Balance Reserve to Maintain 16.67% Requirement	-1.7
Total	-12.2 C

Balance Available to Allocate	- A+B+C
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FULTON INDUSTRIAL FUND

FULTON INDUSTRIAL FY2021 YEAR END RESULTS

The table below is a summary of revenue and expenditures for the Fulton Industrial District in FY2021.

FY2021 Actuals vs Mid-Year Projection				
<i>in Millions \$</i>	2021 Mid-Year Projection		2021 Actual Results	Diff
Revenue	\$	18.5	\$ 18.9	0.4
Expenses		19.7	24.1	(4.4)
Rev>Expenses		-1.2	-5.2	-4.00
Beg. Fund Balance		26.5	26.5	
Ending Fund Balance		25.3	21.3	-4.00

FY2021 Fulton Industrial District (FID) Fund Revenue

The FID actual revenue total for FY2021 is \$18.9 million; an increase of approximately \$400,000 when compared to the Mid-Year Projection of \$18.5 million.

FY2021 Fulton Industrial District (FID) Fund Expenditures

The year-end actual expenditures total \$24.1 million, which is higher than the Mid-Year Projection of \$19.7 million by approximately \$4.4 million. The higher actual cost when compared to the Mid-Year Projection is the result of greater economic development and blight remediation expenditures than originally projected.

FY2021 Budget Fulton Industrial District (FID) Fund Balance

The ending Fund Balance for the FID is \$21.3 million. The amount is lower than the mid-year projection of \$25.3 million. The lower fund balance at the end of FY2021 was mostly the result of higher than projected expenditures.

FULTON INDUSTRIAL REQUESTED CHANGES TO THE FY2022 BUDGET

The following changes to the FY2022 Budget are being presented for consideration and approval.

Expenditures

- I. Increase in the budget for the Police Department by \$120,000 (non-recurring)
Action Required

Request is being made to the Board of Commissioners to increase the budget of the Police Department. The additional resources will be used to acquire three new police vehicles and corresponding equipment.

2. Decrease the Non-Agency budget by \$3.3 million (recurring)

Action Required

Request is being made to the Board of Commissioners to lower the Non-Agency budget. This adjustment will reduce the Appropriated Reserve in the FID fund that is being used for blight eradication and economic development efforts. The adjustment was triggered due to the timing of a real estate purchase, which occurred in late FY2021 rather than FY2022.

OTHER FUNDS REQUESTED CHANGES TO THE FY2022 BUDGET

RISK FUND

Expenditures:

1. Decrease in the expenditure budget for Non-Agency (recurring) by \$2.3 million

Action Required:

Board of Commissioners approval is requested to decrease the expenditure budget for Non-Agency. We recommend a reduction to the Risk Fund Appropriated Reserve in order to ensure the fund remains balanced. The reduction is the result of greater expenses than projected in FY2021, which resulted in a lower end of the year fund balance to be re-appropriated in FY2022.

2. Increase in the expenditure budget for the County Attorney by \$224,000 (recurring)

Action Required:

Board of Commissioners approval is requested to increase the expenditure budget for the County Attorney department. This additional allocation will provide one Attorney III and one Administrative Coordinator to the department in order to provide supplemental resources to address increasing workloads.

NEW POSITIONS LIST

The new booklet reflects all changes made to the New Positions List since the Proposed Budget was submitted to the Board of Commissioners in November. The new position list includes any action necessary to effectuate the requested changes to the FY2022 budget outlined above.

AML LIST

The new booklet includes the Annual Hardware and Software Maintenance and Support List for FY2022.

CC:

Alton Adams, Chief Operating Officer

Dr. Pamela Roshell, Chief Operating Officer

Y. Soo Jo, County Attorney

Hakeem Oshikoya, Finance Director

Ray Turner, Deputy Finance Director

James Husserl, Budget Manager

Tonya Grier, Clerk to the Board of Commissioners

**RESOLUTION APPROVING AN OPERATING BUDGET OF REVENUES AND
EXPENDITURES FOR FULTON COUNTY FOR THE YEAR 2022 IN ACCORDANCE
WITH FULTON COUNTY'S BUDGET ORDINANCE**

WHEREAS, Fulton County’s County Manager submitted a proposed budget to the Board of Commissioners on November 15th, 2021, as required under the County’s Budget Ordinance, and

WHEREAS, Fulton County’s Board of Commissioners held a public hearing, as required by O.C.G.A. § 36-81-5, at a meeting on December 1, 2021, and

WHEREAS, O.C.G.A. § 36-81-6 requires that on a date after the conclusion of the hearing, the governing authority adopt a budget ordinance or resolution making appropriations in such sums as the governing authority may deem sufficient, whether greater or less than the sums presented in the proposed budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of Fulton County, Georgia, that the 2022 proposed operating budget, including all amendments presented in the adopted budget booklet provided to each commissioner and any additional changes approved by the Board of Commissioners during the budget discussion and deliberation process is hereby approved.

SO PASSED AND ADOPTED, this day of , 2022.

FULTON COUNTY BOARD OF
COMMISSIONERS

By: _____
Robert L. Pitts, Chairman
Fulton County Board of Commissioners

ATTEST

APPROVED AS TO FORM

Tonya Grier
Clerk, Board of Commissioners

Y. Soo Jo
County Attorney

FY2022 Revised Proposed Budget by Fund and Year

in millions \$

Fund	FY2020 Amended Budget	FY2021 Amended Budget	FY2022 Revised Proposed Budget
General Fund	\$ 782.1	\$ 800.4	\$ 857.2
Airport Fund	6.1	5.6	7.6
Water Revenue Fund	142.6	156.0	159.3
Water Renewal Fund	133.9	104.9	100.1
FID Fund	42.7	43.1	28.2
911 Emergency Fund	7.8	7.7	8.6
Bond Fund Library	15.5	15.5	15.6
Risk Fund	53.5	58.1	64.2
Special Appropriation	18.3	16.9	17.0
Grand Total	\$ 1,202.4	\$ 1,208.3	\$ 1,257.7

Fulton County FY2022 Revised Proposed Budget General Fund

Presented
January 5, 2022

	2021 Amended Budget	2021 Actuals	2022 Proposed Budget	Recommended Changes to Proposed Budget	Revised 2022 Proposed Budget
REVENUES					
Property Taxes	\$ 615,804,376	\$ 640,693,956	\$ 650,345,350	\$ 1,882,947	\$ 652,228,297
Local Option Sales Taxes	13,500,000	15,024,034	15,000,000	-	15,000,000
All Other	77,536,517	94,558,055	80,200,404	3,000,000	83,200,404
Total Revenues	\$ 706,840,893	\$ 750,276,045	\$ 745,545,754	\$ 4,882,947	\$ 750,428,702
EXPENDITURES					
Arts and Culture	\$ 4,693,144	3,957,770	\$ 4,484,291	\$ -	\$ 4,484,291
Behavioral Health	15,837,949	12,894,054	16,650,336		16,650,336
Board of Commissioners	4,016,177	3,266,192	3,939,017	84,826	4,023,843
Clerk to the Commission	1,106,937	955,908	1,270,823		1,270,823
Community Dev.	9,052,492	8,294,786	9,081,334		9,081,334
County Attorney	3,650,564	3,650,564	3,650,564		3,650,564
County Auditor	1,226,793	1,133,183	1,282,524	39,750	1,322,274
County Manager	4,232,910	3,892,769	3,619,870		3,619,870
Econ. Dev./ Select Fulton			655,653		655,653
Diversity and Civil Rights	1,592,822	1,253,544	1,540,400		1,540,400
Emergency Management	5,429,320	5,077,621	5,577,684		5,577,684
Child Attorney	2,692,734	2,438,317	2,812,243		2,812,243
County Marshal	6,632,708	6,210,961	7,060,063		7,060,063
District Attorney	26,347,265	25,474,597	31,541,968		31,541,968
Emergency Services - 911	3,526,643	3,227,417	3,561,915		3,561,915
External Affairs	3,462,828	3,204,378	3,851,484		3,851,484
Family & Children Services	1,684,840	933,956	1,684,840		1,684,840
Finance	7,470,915	6,485,232	7,429,525		7,429,525
Grady Hospital Transfer	61,904,535	61,904,005	63,850,095		63,850,095
HIV Aids	139,000	37,937	147,002		147,002
BOH Allocation	10,375,131	10,375,131	11,613,441		11,613,441
Information Technology	29,834,237	24,369,295	31,777,902		31,777,902
Juvenile Court	15,660,731	15,425,181	15,564,011		15,564,011
Library	29,830,146	26,293,928	30,445,405		30,445,405
Magistrate Court	3,790,516	3,554,777	3,461,171		3,461,171
Medical Examiner	5,307,877	4,720,442	5,776,836		5,776,836
Non Agency	177,757,339	150,887,119	177,892,600	2,821,000	180,713,600
- Emergency Response Res	14,900,000	10,413,357	16,400,000		16,400,000
- Appropriated Reserve		-		7,588,907	7,588,907
Human Resources	5,636,496	5,385,114	5,768,382		5,768,382
Police	7,110,911	5,890,475	9,273,406		9,273,406
Probate Court	4,042,713	3,896,808	4,265,161		4,265,161
Public Defender	19,906,311	17,176,309	20,180,272		20,180,272
Public Works	500,000	450,000	500,000		500,000
Purchasing	4,069,653	3,227,538	4,535,416		4,535,416
Real Estate & Asset Mgmt	32,676,173	30,932,238	34,644,743		34,644,743
Registration & Elections	16,765,025	14,940,219	37,417,753		37,417,753
Senior Services	21,874,133	19,693,749	22,287,932		22,287,932
Sheriff	122,783,203	121,438,131	125,595,743		125,595,743
State Court - General	8,179,599	7,208,686	8,263,713		8,263,713
State Court - Judges	5,891,884	5,541,081	6,125,060		6,125,060
Solicitor General	10,742,446	9,569,789	10,095,883		10,095,883
Superior & Magistrate Coui	21,121,704	20,064,914	21,779,417		21,779,417
Superior Court - General	22,412,424	21,217,533	23,102,099		23,102,099
Superior Court - Judges	8,219,238	8,165,285	8,455,367		8,455,367
Tax Assessor	20,630,038	17,022,461	20,974,825		20,974,825
Tax Commissioner	15,637,212	15,138,077	16,773,611		16,773,611
Total of Expenditures	800,355,716	727,290,830	\$ 846,661,779	\$ 10,534,483	\$ 857,196,262
Revenues > Expenditures	\$ (93,514,823)	\$ 22,985,215	\$ (101,116,025)		\$ (106,767,561)
Fund Balance - Beginning	\$ 226,934,121	\$ 226,934,121			\$ 249,919,336
Fund Balance - Ending	\$ 133,419,299	\$ 249,919,336			\$ 143,151,776
Fund Balance Minimum Reserve Requirement	\$ 133,419,299				\$ 143,151,776

Fulton County FY2022 Proposed Budget Airport Fund

Presented
November 15, 2021

	2020 Actual	2021 Adopted Budget	2021 Actual	2022 Proposed Budget
REVENUES				
Rents & Royalties	\$ 1,463,392	\$ 1,463,392	\$ 1,792,131	\$ 1,565,330
Lease Payment	1,500,000	1,500,000	1,550,000	1,500,000
Sales Tax for Jet Fuel	295,249	303,654	573,634	415,318
Other Revenue			704,931	150,000
Total Revenues	\$ 3,258,641	\$ 3,267,046	\$ 4,620,696	\$ 3,630,648
EXPENDITURES				
Public Works	\$ 3,333,914	\$ 5,187,208	\$ 1,466,401	\$ 7,106,125
Fire (ARFF Operations)	152,337	400,000	162,899	450,000
Total Expenditures	\$ 3,486,251	\$ 5,587,208	\$ 1,629,300	\$ 7,556,125
Revenues > Expenditures	\$ (227,610)	\$ (2,320,162)	\$ 2,991,396	\$ (3,925,477)
Retained Earnings - Beginning	\$ 2,547,772	\$ 2,320,162	\$ 2,320,162	\$ 5,311,558
Retained Earnings - Ending	\$ 2,320,162	\$ -	\$ 5,311,558	\$ 1,386,081

Fulton County FY2022 Adopted Budget

Water and Sewer Revenue Fund

Adopted
December 15, 2021

	2020 Actual	2021 Adopted Budget	2021 Actual	2022 Proposed Budget
REVENUES				
Charges for Services	\$ 136,700,430	\$ 141,161,218	\$ 146,068,053	\$ 146,296,906
Total Revenues	\$ 136,700,430	\$ 141,161,218	\$ 146,068,053	\$ 146,296,906
EXPENDITURES				
Non Agency	\$ 2,252,288	\$ 4,438,825	\$ 2,676,149	\$ 3,003,000
Transfer to Sinking Fund	40,954,607	45,140,000	39,599,553	39,600,000
Transfer to Renewal & Extensior	22,977,042	32,000,000	32,000,000	40,449,870
Public Works	61,265,852	69,171,398	62,969,524	70,964,219
Finance	3,183,999	3,243,492	3,192,217	3,297,570
Human Resources	281,056	281,000	269,548	281,000
County Attorney	570,616	570,616	570,616	570,616
Information Technology	941,249	1,161,641	810,134	1,120,146
Total Expenditures	\$ 132,426,710	\$ 156,006,972	\$ 142,087,742	\$ 159,286,421
Revenues > Expenditures	\$ 4,273,721	\$ (14,845,754)	\$ 3,980,311	\$ (12,989,515)
Retained Earnings - Beginning	\$ 33,154,003	\$ 37,427,723	\$ 37,427,723	\$ 41,408,034
Retained Earnings - Ending	\$ 37,427,723	\$ 22,581,970	\$ 41,408,034	\$ 28,418,520

Fulton County FY2022 Adopted Budget

Water and Sewer Renewal Fund

Adopted
December 15, 2021

	2020 Actual	2021 Adopted Budget	2021 Actual	2022 Proposed Budget
REVENUES				
Assessments	\$ 8,316,011	\$ 8,488,759	\$ 7,697,222	\$ 7,771,234
Transfer from W & S Fund	22,977,042	32,000,000	32,000,000	\$ 40,449,870
Total Revenues	\$ 31,293,053	\$ 40,488,759	\$ 39,697,222	\$ 48,221,104
EXPENDITURES				
Information Technology	\$ 115,244	\$ 109,795	\$ 108,812	\$ 108,747
Public Works	9,409,315	\$ 12,784,418	\$ 8,391,046	\$ 12,991,632
Non Agency	1,033,833	\$ 1,981,102	\$ 1,139,065	\$ 1,994,721
Multi-year Expenditures	60,317,506	\$ 90,000,000	\$ 45,119,271	\$ 85,000,000
Total Expenditures	\$ 70,875,899	\$ 104,875,315	\$ 54,758,193	\$ 100,095,100
 Revenues > Expenditures	 \$ (39,582,845)	 \$ (64,386,556)	 \$ (15,060,970)	 \$ (51,873,996)
Retained Earnings - Beginning	\$ 109,757,613	\$ 70,174,768	\$ 70,174,768	\$ 55,113,797
Retained Earnings - Ending	\$ 70,174,768	\$ 5,788,212	\$ 55,113,797	\$ 3,239,801
Reserve for CIP	\$ 70,174,768	\$ 5,788,212	\$ 55,113,797	\$ 3,239,801

Fulton County FY2022 Revised Proposed Budget Fulton Industrial Fund (FID)

Presented
January 5, 2022

	2021 Amended Budget	2021 Actual	2022 Proposed Budget	Recommended Changes to Proposed Budget	Revised 2022 Proposed Budget
REVENUES					
Property Taxes	\$ 13,138,390	\$ 13,749,202	\$ 6,261,326		\$ 6,261,326
License & Permits	3,130,086	3,118,313	125,110		125,110
All Other	2,218,502	1,576,390	5,365		5,365
Transfer GF PW	500,000	450,000	500,000		500,000
Total Revenues	\$ 18,986,978	\$ 18,893,906	\$ 6,891,801	\$ -	\$ 6,891,801
EXPENDITURES					
Finance	\$ 90,467	\$ 39,027	\$ 86,555		\$ 86,555
Fire Rescue	3,708,000	1,477,083	325,000		325,000
Public Works	10,826,930	4,209,892	2,520,069		2,520,069
Non Agency	22,808,361	13,443,509	26,099,295	(3,314,683)	22,784,612
Police	5,715,521	4,905,039	2,409,780	119,688	2,529,468
Total Expenditures	\$ 43,149,279	\$ 24,074,551	\$ 31,440,699	\$ (3,194,995)	\$ 28,245,704
Revenues > Expenditures	\$ (24,162,301)	\$ (5,180,645)	\$ (24,548,898)		\$ (21,353,903)
Fund Balance - Beginning	\$ 26,534,548	\$ 26,534,548			\$ 21,353,903
Fund Balance - Ending	\$ 2,372,247	\$ 21,353,903			\$ 0

Fulton County FY2022 Proposed Budget Emergency Communications (911)

Presented
November 15, 2021

	2020 Actual	2021 Adopted Budget	2021 Actual	2022 Proposed Budget
REVENUES				
User Fees	\$ 3,673,454	\$ 2,606,000	\$ 3,565,488	\$ 3,245,934
Transfer from FID	415,000	415,000	415,000	415,000
Supplement from External Users	2,944,844	2,948,844	2,503,472	2,435,213
*Pre Paid Wireless Fee	620,726	575,550	624,388	570,188
Total Revenues	\$ 7,654,024	\$ 6,545,394	\$ 7,108,349	6,666,335
EXPENDITURES				
Emergency Communications	\$ 6,425,974	\$ 7,717,817	\$ 6,262,639	\$ 8,575,494
Total Expenditures	\$ 6,425,974	\$ 7,717,817	\$ 6,262,639	\$ 8,575,494
 Revenues > Expenditures	 \$ 1,228,050	 \$ (1,172,423)	 \$ 845,709	 \$ (1,909,159)
 Fund Balance - Beginning	 \$ 3,614,998	 \$ 4,843,046	 \$ 4,843,046	 \$ 5,688,756
 Fund Balance - Ending	 \$ 4,843,046	 \$ 3,670,623	 \$ 5,688,756	 \$ 3,779,597

Fulton County FY2022 Proposed Budget Bond Fund

Presented
November 15, 2021

	2020 Actual	2021 Adopted Budget	2021 Actual	2022 Proposed Budget
REVENUES				
Property Tax	\$ 17,682,861	\$ 17,557,700	\$ 19,739,822	\$ 19,069,008
Total Revenues	\$ 17,682,861	\$ 17,557,700	\$ 19,739,822	\$ 19,069,008

EXPENDITURES				
Non-Agency - Debt Services	\$ 15,506,250	\$ 15,528,522	\$ 15,528,522	\$ 15,552,700
Total Expenditures	15,506,250	15,528,522	15,528,522	15,552,700

Revenues > Expenditures	\$ 2,176,610	\$ 2,029,178	\$ 4,211,300	\$ 3,516,308
Fund Balance - Beginning	\$ 32,938,922	\$ 35,115,533	\$ 35,115,533	\$ 39,326,833
Fund Balance - Ending	\$ 35,115,533	\$ 37,144,711	\$ 39,326,833	\$ 42,843,141

Fulton County FY2022 Revised Proposed Budget Risk Fund

Presented
January 5, 2022

	2021 Adopted Budget	2021 Actual	2022 Proposed Budget	Recommended Changes to Proposed Budget	Revised 2022 Proposed Budget
REVENUES					
Transfers-In from Other Funds-Risk Assessment	\$ 15,644,787	\$ 16,199,685	\$ 16,113,040		\$ 16,113,040
Other Revenue	-	32,543	23,048		23,048
Transfers-In from Other Funds - County Attorney	4,221,180	4,221,180	4,221,180		4,221,180
Total Revenues	\$ 19,865,967	\$ 20,453,408	\$ 20,357,268		\$ 20,357,268
EXPENDITURES					
Non-Agency - Direct Chgs/Settlements	\$ 48,850,330	\$ 7,800,386	\$ 57,000,000	\$ (2,271,352)	\$ 54,728,648
County Attorney	7,957,911	7,567,898	\$ 7,957,272	\$ 223,691	\$ 8,180,963
Finance	1,334,024	1,057,808	\$ 1,312,499		\$ 1,312,499
Total Expenditures	\$ 58,142,265	\$ 16,426,092	\$ 66,269,771	\$ (2,047,661)	\$ 64,222,110
Revenues > Expenditures	\$ (38,276,298)	\$ 4,027,316	\$ (45,912,503)		\$ (43,864,842)
Fund Balance - Beginning	\$ 40,337,527	\$ 40,337,527			\$ 44,364,842
Fund Balance - Ending	\$ 2,061,229	\$ 44,364,842			\$ 500,000

SPECIAL APPROPRIATION FUNDS — DESCRIPTION OF PURPOSE

Special appropriation funds are used to account for the revenue received from specific taxes or other specific revenue sources.

Fund 215, Wolf Creek Fund: is an enterprise fund established to account for financial activities of the Wolf Creek Amphitheater. All revenues of the amphitheater are used to cover expenses. Any excess future revenue over expenditures from operations will remain in the fund to be used for capital or operation expenses.

Fund 300, Special Taxing District Fund: is a tax-based fund. Taxes are levied only on property in a district composed of the unincorporated portions of the county. Pursuant to House Bill 36 the Special Taxing Districts are broken out into Sub-Districts representing the major non-contiguous areas of unincorporated Fulton County (South Fulton). Each Sub-District will finance the provision of municipal type services from taxes, fees, and assessments levied within the Sub-District.

Fund 308, Special Revenue TSPLOST: A majority of voters of Fulton County approved a Transportation Special Purpose Local Option Sales Tax which began on April 1, 2017 and will continue until March 31, 2022. The proceeds from this tax are to be used for a number of transportation projects.

Fund 345, Sandy Springs Tax Allocation District: Holds residual monies of slightly over \$3,000 for a tax allocation which was not finalized.

Fund 419, Clerk of Superior & Magistrate Court Technology Fund: Funds are generated through the E-Recording fees and will be used for technology in the Clerk of Superior & Magistrate Court.

Fund 421, Sheriff's Sale Fund: Funds generated through the sale of tax deeds on the Courthouse steps due to outstanding property taxes. Proceeds are used to offset the costs associated with the Sheriff's Tax Sale process.

Fund 422, D.A.T.E. Fund: Funds are generated through Judge ordered fines in Drug Court. Offenders are fined and 50% is added to the fine and are used for drug, alcohol, training and education purposes.

Fund 423, Business Court Fund: Funds are generated by a transfer fee that helps defray the costs of the senior judges as more cases are transferred to this division.

Fund 429, Superior Court Technology Fund: Funding will be used for technology in the Superior Court.

Fund 433, Law Library Fund: Funds are used to procure and maintain a collection of law books and legal references for use by citizens, judges, magistrates and county staff.

Fund 434, Co-op Extension: Fees from the rental of county properties and Community Garden.

Fund 439, Fulton Clerks of Courts Technology Fund: Funds are generated through the E-File fees and will be used for technology in the Clerks to Superior & Magistrate Court and State Court.

Fund 441, Restricted Assets: 5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Fund 442, Federal Equitable Sharing: Proceeds of liquidated seized assets from asset forfeitures are shared between law enforcement agencies – Fulton County Share.

Fund 451, Salute to the Arts: Funds are used to pay for Arts Council programming.

Fund 453, Special Revenue Funds: Agency Funds – Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

Fund 454, Hotel/Motel Taxes: Represents funds collected by 3rd party company.

Fund 455, Tommie Dora Barker Fellow Endowment: Due to the closing of the Emory University School of Library Science, the assets of the Tommie Dora Barker Fellowship Endowment were transferred by Court Order to the Atlanta Fulton Public Library to be used for the purpose of staff development.

Fund 456, FulCo/Atlanta Reappraisal Project: Previous funding dedicated for property reappraisals.

Fund 458, Indigent Defense Committee: Funds used to pay attorneys to provide fair and equal representation for individuals who cannot afford representation.

Fund 462, Fitness Center: County employees pay, via payroll deduction, funds that provide for staffing and operation of the Fitness Center. (100% Employee Paid Dues)

Fund 468, Employee Service Fund: Represents funds received from vending machines and used to fund Fulton County employee appreciation events.

Fund 470, NACO Conference: Funds were accumulated for attendance at NACO conferences in prior years.

Fund 473, Tree Preservation Trust Fund: Developer related funding for the replacement of trees and preservation of greenspace and is held in trust pending final site plan approval.

Fund 474, Tree Plant Trust Fund: Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Fund 84C, Public, Education, and Government (PEG) Fund: Accounts for the receipt and expenditure of PEG fees collected through cable providers that are legally restricted for capital expenditures related to the County's cable access channel.

Special Revenue Fund for Constitutional Officers: Funds are generated from inmate commissary purchases at the Fulton County Jail and Alternative Dispute Resolution activity administered by Superior Court.

Fulton County FY2022 Revised Proposed Budget Special Appropriation Funds

Fund 215, Wolf Creek Fund	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$10,000
Use of Fund Balance	\$55,746	\$79,439
Anticipated Expenditures	<u>\$55,746</u>	<u>\$33,693</u>
Ending Fund Balance	\$0	\$55,746
Fund 300, Special Services District Fund	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$50,132	\$79,183
Anticipated Expenditures	<u>\$50,132</u>	<u>\$29,051</u>
Ending Fund Balance	\$0	\$50,132
Fund 308, Special Revenue Fund T-SPLOST	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$150,000	\$584,049
Use of Fund Balance	\$1,699,616	\$1,312,395
Anticipated Expenditures	<u>\$1,849,616</u>	<u>\$196,827</u>
Ending Fund Balance	\$0	\$1,699,616
Fund 345, Sandy Springs Tax Allocation District	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$3,125	\$3,125
Anticipated Expenditures	<u>\$3,125</u>	\$0
Ending Fund Balance	\$0	\$3,125
Fund 419, Clerk of Superior & Magistrate Court Technology Fund	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$115,000	\$526,003
Use of Fund Balance	\$411,825	\$202,822
Anticipated Expenditures	<u>\$526,825</u>	<u>\$317,000</u>
Ending Fund Balance	\$0	\$411,825
Fund 421, Sheriff's Sale Fund (SY)	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$300,000	\$608,361
Use of Fund Balance	\$292,719	\$139,945
Anticipated Expenditures	<u>\$592,719</u>	<u>\$455,587</u>
Ending Fund Balance	\$0	\$292,719
Fund 422, D.A.T.E. Fund	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$125,381
Use of Fund Balance	\$2,242,469	\$2,184,700
Anticipated Expenditures	<u>\$2,242,469</u>	<u>\$67,612</u>
Ending Fund Balance	\$0	\$2,242,469
Fund 423, Business Court Fund	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$14,000
Use of Fund Balance	\$69,722	\$57,607
Anticipated Expenditures	<u>\$69,722</u>	<u>\$1,885</u>
Ending Fund Balance	\$0	\$69,722
Fund 429, Superior Court Technology Fund	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$71,502	\$71,502
Anticipated Expenditures	<u>\$71,502</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$71,502

A brief description of each fund is located in front of the special revenue schedule.

Fulton County FY2022 Revised Proposed Budget Special Appropriation Funds

Fund 433, Law Library Fund	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$427,880
Use of Fund Balance	\$2,058,775	\$1,838,615
Anticipated Expenditures	<u>\$2,058,775</u>	<u>\$207,720</u>
Ending Fund Balance	\$0	\$2,058,775
Fund 434, Co-op Extension	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$5,100
Use of Fund Balance	\$20,708	\$23,436
Anticipated Expenditures	<u>\$20,708</u>	<u>\$7,828</u>
Ending Fund Balance	\$0	\$20,708
Fund 439, Fulton Clerks of Courts Technology Fund	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$100,000	\$397,321
Use of Fund Balance	\$1,233,627	\$922,425
Anticipated Expenditures	<u>\$1,333,627</u>	<u>\$86,118</u>
Ending Fund Balance	\$0	\$1,233,627
Fund 441, Restricted Assets (SY/MY)	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$640,000	\$276,996
Use of Fund Balance	\$223,762	\$615,551
Anticipated Expenditures	<u>\$863,762</u>	<u>\$668,785</u>
Ending Fund Balance	\$0	\$223,762
Fund 442, Federal Equitable Sharing	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$38,205
Use of Fund Balance	\$215,586	\$333,722
Anticipated Expenditures	<u>\$215,586</u>	<u>\$156,341</u>
Ending Fund Balance	\$0	\$215,586
Fund 451, Salute to the Arts	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$3,668	\$3,668
Anticipated Expenditures	<u>\$3,668</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$3,668
Fund 453, Special Revenue Funds	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$1,050
Use of Fund Balance	\$257,307	\$256,557
Anticipated Expenditures	<u>\$257,307</u>	<u>\$300</u>
Ending Fund Balance	\$0	\$257,307
Fund 454, Hotel/Motel Tax	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$150,000	\$150,000
Use of Fund Balance	\$0	\$0
Anticipated Expenditures	<u>\$150,000</u>	<u>\$150,000</u>
Ending Fund Balance	\$0	\$0
Fund 455, Tommie Dora Barker Fellow Endowment	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$170,837	\$170,837
Anticipated Expenditures	<u>\$170,837</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$170,837

A brief description of each fund is located in front of the special revenue schedule.

Fulton County FY2022 Revised Proposed Budget Special Appropriation Funds

Fund 456, FulCo/Atlanta Reappraisal Project	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$24,747	\$24,747
Anticipated Expenditures	<u>\$24,747</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$24,747
Fund 458, Indigent Defense Committee	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$20	\$20
Anticipated Expenditures	<u>\$20</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$20
Fund 462, Fitness Center	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$21,980	\$21,980
Anticipated Expenditures	<u>\$21,980</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$21,980
Fund 468, Employee Service Fund	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$30,000	\$473,620
Use of Fund Balance	\$1,002,740	\$1,195,343
Anticipated Expenditures	<u>\$1,032,740</u>	<u>\$666,223</u>
Ending Fund Balance	\$0	\$1,002,740
Fund 470, NACO Conference	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$63,437	\$63,437
Anticipated Expenditures	<u>\$63,437</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$63,437
Fund 473, Tree Preservation Trust Fund	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$22,750
Use of Fund Balance	\$247,843	\$474,117
Anticipated Expenditures	<u>\$247,843</u>	<u>\$249,024</u>
Ending Fund Balance	\$0	\$247,843
Fund 474, Tree Plant Trust Fund	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$256,537	\$256,537
Anticipated Expenditures	<u>\$256,537</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$256,537
Fund 84C, PEG Fund	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$0	\$24,491
Use of Fund Balance	\$304,029	\$396,544
Anticipated Expenditures	<u>\$304,029</u>	<u>\$117,006</u>
Ending Fund Balance	\$0	\$304,029
Special Revenue Fund, Constitutional Officers	<u>FY2022</u>	<u>FY2021</u>
Anticipated Revenues	\$4,500,000	\$4,500,000
Use of Fund Balance	\$0	\$0
Anticipated Expenditures	<u>\$4,500,000</u>	<u>\$4,500,000</u>
Ending Fund Balance	\$0	\$0

A brief description of each fund is located in front of the special revenue schedule.

Position Changes for Budget Year 2022

New Positions

2022 Position Changes - New Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
Clerk to the Commission								
New	Establish	Network Applications Coordinator	100	110	1000	1000	\$95,365	12/22/2021
External Affairs								
New	Establish	Digital Communications Supervisor	100	130	1303	1000	\$82,493	12/22/2021
New	Establish	Senior Digital Communications Specialist	100	130	1303	1000	\$51,958	12/22/2021
New	Establish	Film Marketing Coordinator	100	130	1302	1002	\$41,330	12/22/2021
Medical Examiner								
New	Establish	Administrative Specialist	100	340	3400	1000	\$34,609	12/22/2021
New	Establish	Medical Examiner Investigator	100	340	3400	1000	\$44,087	12/22/2021
New	Establish	Forensic Technician	100	340	3400	1000	\$39,348	12/22/2021
New	Establish	Forensic Technician	100	340	3400	1000	\$39,348	12/22/2021
Probate Court								
New	Establish	Graphic Designer	100	410	4100	1000	\$45,666	12/22/2021
New	Establish	Court Operations Specialist	100	410	4100	1000	\$42,156	12/22/2021
New	Establish	Court Operations Specialist	100	410	4100	1000	\$42,156	12/22/2021
New	Establish	Court Operations Specialist	100	410	4100	1000	\$42,156	12/22/2021
New	Establish	Court Operations Specialist	100	410	4100	1000	\$42,156	12/22/2021
Public Works								
New	Establish	Development Site Inspector Supervisor	203	540	5453	1000	\$55,487	12/22/2021
New	Establish	Water Quality Supervisor	201	540	5488	1000	\$51,958	12/22/2021
New	Establish	General Supervisor	201	540	5469	1000	\$55,487	12/22/2021
New	Establish	Heavy Equipment Operator	201	540	5469	1000	\$37,768	12/22/2021
New	Establish	Crew Supervisor, Sr	201	540	5469	1000	\$45,666	12/22/2021
New	Establish	Crew Supervisor, Sr	201	540	5459	1000	\$45,666	12/22/2021
New	Establish	Maintenance Worker, Sr	201	540	5459	1000	\$32,000	12/22/2021
New	Establish	Maintenance Worker, Sr	201	540	5469	1000	\$32,000	12/22/2021
Real Estate & Asset Management								
New	Establish	Plumber	100	520	5220	1000	\$39,348	12/22/2021
New	Establish	Plumber	100	520	5220	1000	\$39,348	12/22/2021
New	Establish	Plumber	100	520	5221	1000	\$39,348	12/22/2021
New	Establish	Locksmith	100	520	5221	1000	\$34,609	12/22/2021
Superior Court								
New	Establish	Court Interpreter	100	450	4501	1000	\$60,000	12/22/2021
New	Establish	Court Interpreter	100	450	4501	1000	\$60,000	12/22/2021
New	Establish	Court Interpreter	100	450	4501	1000	\$60,000	12/22/2021
Senior Services								
New	Establish	Social Service Coordinator I	100	183	183Y	1000	\$55,487	12/22/2021
New	Establish	Social Service Coordinator I	100	183	183Y	1000	\$55,487	12/22/2021
New	Establish	Social Service Coordinator I	100	183	183Y	1000	\$55,487	12/22/2021
New	Establish	Social Service Coordinator I	100	183	183Y	1000	\$55,487	12/22/2021
Emergency Management								
New	Establish	Emergency Management Lieutenant	100	335	1805	1000	\$59,015	12/22/2021
New	Establish	Emergency Management Lieutenant	100	335	1805	1000	\$59,015	12/22/2021
New	Establish	Emergency Management Battalion Chief	100	335	1805	1000	\$83,000	12/22/2021
New	Establish	Administrative Coordinator I	100	335	1805	1000	\$51,190	12/22/2021

2022 Position Changes - New Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
		Human Resources						
New	Establish	HR Quality Control Specialist	100	215	2150	1000	\$55,487	12/22/2021
		Commission District 4						
New	Establish	Executive Assistant	100	104	1042	1002	\$50,000	12/22/2021
		County Attorney						
New	Establish	Assistant County Attorney III	725	235	2350	1000	\$80,188	12/22/2021
New	Establish	Administrative Coordinator II	725	235	2350	1000	\$44,087	12/22/2021

New Classifications

2022 POSITION CHANGES - NEW CLASSIFICATIONS

Title	Fund	Agency	Unit	Grade	Salary	Effective Date
Clerk to the Commission						
Network Applications Coordinator	100	110	1000	TBD	\$95,365	12/22/2021
External Affairs						
Digital Communications Supervisor	100	130	1303	TBD	\$82,493	12/22/2021
Film Marketing Coordinator	100	130	1302	TBD	\$41,330	12/22/2021
Senior Employee Communications Specialis	100	130	1302	TBD	TBD	12/22/2021
Superior Court						
Court Interpreter	100	450	4501	TBD	\$60,000	12/22/2021
DCRC						
EEO Administrator	100	186	TBD	22	\$62,544	12/22/2021
Human Resources						
HR Quality Control Specialist	100	215	2150	20	\$55,755	12/22/2021
Human Resources Consultant Supervisor	100	215	2150	23	\$66,073	12/22/2021
County Manager						
Director of Administrative Operations, Count	100	118	1812	25	\$73,131	12/22/2021
Finance						
Payroll Supervisor	100	210	2104	23	\$66,073	12/22/2021
Assistant Benefits Manager	100	210	2104	25	\$73,131	12/22/2021
New County Classification						
Staff Operations Officer	N/A	N/A	N/A	24	\$69,602	12/22/2021
<i>Title can be used by various departments</i>						

Position Transfers

2022 Positions Changes - Position Transfers

TO:						FROM:					
Pos #	Title	Fund	Agency	Org	Object	Fund	Agency	Org	Object	Salary	Effective Date
External Affairs						Arts & Culture					
33453	Public Affairs Manager	100	130	1303	1000	100	181	1810	1000	\$74,332	12/22/2021
Economic Development/Select Fulton						County Manager					
103714	Dep Dir Eco Dev	100	120	2617	1000	100	118	2617	1000	\$105,418	12/22/2021
104105	Econ Dev Mrk Mg	100	120	2617	1000	100	118	2617	1000	\$64,947	12/22/2021
115501	Executive Asst.	100	120	2617	1000	100	118	2617	1000	\$50,789	12/22/2021
116092	Project Assoc	100	120	2617	1000	100	118	2617	1000	\$42,507	12/22/2021
Information Technology						Information Technology					
1044	Program Project Manager II	100	220	2201	1000	100	220	2205	1000	\$95,137	12/22/2021
1228	Business Analyst II	100	220	2205	1000	100	220	2201	1000	\$55,487	12/22/2021
1289	Assistant CIO	100	220	2201	1000	100	220	2205	1000	\$118,450	12/22/2021
3675	Application Developer II	100	220	2202	1000	100	220	2204	1000	\$82,500	12/22/2021
5064	Application Developer II	100	220	2202	1000	100	220	2205	1000	\$60,908	12/22/2021
7667	Application Developer I	100	220	2202	1000	100	220	2205	1000	\$51,958	12/22/2021
8140	R&D Coordinator	100	220	2205	1000	100	220	2202	1000	\$44,332	12/22/2021
13824	Assistant CIO	100	220	2205	1000	100	220	2203	1000	\$118,450	12/22/2021
16843	CISO	100	220	2204	1000	100	220	2203	1000	\$132,149	12/22/2021
18004	Application Development Manager	100	220	2202	1000	100	220	2205	1000	\$97,850	12/22/2021
21154	Assistant CIO	100	220	2201	1000	100	220	2205	1000	\$118,450	12/22/2021
65942	Assistant CIO	100	220	2202	1000	100	220	2201	1000	\$118,450	12/22/2021
97353	Deputy, CIO	100	220	2201	1000	100	220	2205	1000	\$152,163	12/22/2021
97562	Deputy, CIO	100	220	2205	1000	100	220	2201	1000	\$149,000	12/22/2021
102896	Program Project Manager II	100	220	2205	1000	100	220	2205	1000	\$97,850	12/22/2021
103015	Business Analyst II	100	220	2205	1000	100	220	2201	1000	\$55,487	12/22/2021
103129	Application Tester	100	220	2202	1000	100	220	2201	1000	\$53,135	12/22/2021
103155	Business Analyst I	100	220	2205	1000	100	220	2201	1000	\$47,246	12/22/2021
103166	Security Analyst	100	220	2204	1000	100	220	2203	1000	\$88,000	12/22/2021
103169	Security Analyst	100	220	2204	1000	100	220	2203	1000	\$92,700	12/22/2021
Police						Police					
1852	Chief	100	320	5207	1000	301	320	3206	1000	\$144,000	12/22/2021
2225	Lieutenant	100	320	5207	1000	301	320	3201	1000	\$70,818	12/22/2021
2807	Admin Tech	100	320	5207	1000	301	320	5810	1000	\$40,928	12/22/2021
6483	Sergeant	100	320	5207	1000	301	320	3206	1000	\$62,791	12/22/2021
7901	Admin Coord II	100	320	5207	1000	301	320	3201	1000	\$46,141	12/22/2021
15143	Admin Tech	100	320	5207	1000	301	320	3201	1000	\$34,233	12/22/2021
97843	Executive Asst	100	320	5207	1000	301	320	3206	1000	\$58,153	12/22/2021
105394	Lieutenant	100	320	5207	1000	301	320	3201	1000	\$62,130	12/22/2021
105395	Lieutenant	100	320	5207	1000	301	320	3201	1000	\$60,320	12/22/2021
105397	Lieutenant	100	320	5207	1000	301	320	3201	1000	\$62,130	12/22/2021
117749	Financial Admin	100	320	5207	1000	301	320	3206	1000	\$89,585	12/22/2021
120707	Major	100	320	5207	1000	301	320	3206	1000	\$96,533	12/22/2021
118384	Code Enforcement	100	320	5207	1000	301	320	5810	1000	\$59,015	12/22/2021
8721	Captain	100	320	5207	1000	301	320	3206	1000	\$87,757	12/22/2021
8319	Pilot	100	320	5207	1000	301	320	3212	1000	\$66,392	12/22/2021
104391	Sergeant	100	320	5207	1000	301	320	3212	1000	\$60,620	12/22/2021
1935	Lieutenant	100	320	5207	1000	301	320	3212	1000	\$70,818	12/22/2021
444	PO II	100	320	5207	1000	301	320	3205	1000	\$55,109	12/22/2021
3310	Lieutenant	100	320	5207	1000	301	320	3201	1000	\$70,818	12/22/2021
9687	PO II	100	320	5207	1000	301	320	3201	1000	\$55,109	12/22/2021
9946	PO III	100	320	5207	1000	301	320	3205	1000	\$57,083	12/22/2021
12972	PO III	100	320	5207	1000	301	320	3201	1000	\$57,083	12/22/2021
20563	PO II	100	320	5207	1000	301	320	3201	1000	\$55,109	12/22/2021
118378	Sergeant	100	320	5207	1000	301	320	3205	1000	\$59,057	12/22/2021

Temporary / Seasonal Positions

2022 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
Chairman, At-Large							
117087	Intern	100	107	1072	1004	12/22/2021	12/20/2022
County Manager							
101090	Summer Intern	100	118	1812	1004	12/22/2021	12/20/2022
122473	Intern	100	118	1812	1004	12/22/2021	12/20/2022
96459	Summer Intern	100	118	1823	1004	12/22/2021	12/20/2022
96460	Summer Intern	100	118	1823	1004	12/22/2021	12/20/2022
96468	Summer Intern	100	118	1823	1004	12/22/2021	12/20/2022
104102	Intern	100	118	1823	1004	12/22/2021	12/20/2022
104103	Intern	100	118	1823	1004	12/22/2021	12/20/2022
External Affairs							
121075	Film Marketing Coordinator	100	130	1302	1004	12/22/2021	12/20/2022
Information Technology							
113764	Lead Application Developer	100	220	2202	1003	12/22/2021	12/20/2022
122210	Lead Application Manager	100	220	2204	1003	12/22/2021	12/20/2022
116794	Intern	100	220	2204	1004	12/22/2021	12/20/2022
117427	Intern	100	220	2204	1004	12/22/2021	12/20/2022
116789	Intern	100	220	2204	1004	12/22/2021	12/20/2022
116771	Intern	100	220	2204	1004	12/22/2021	12/20/2022
117622	Management / Policy Analyst I - TEMP	100	220	2204	1004	12/22/2021	12/20/2022
113819	Intern	100	220	2204	1004	12/22/2021	12/20/2022
116787	Intern	100	220	2204	1004	12/22/2021	12/20/2022
117520	Intern	100	220	2204	1004	12/22/2021	12/20/2022
116791	Intern	100	220	2204	1004	12/22/2021	12/20/2022
116941	Intern	100	220	2204	1004	12/22/2021	12/20/2022
117519	Intern	100	220	2204	1004	12/22/2021	12/20/2022
117523	Intern	100	220	2204	1004	12/22/2021	12/20/2022
117815	Assistant to Clerk- Probate Court	100	220	2204	1004	12/22/2021	12/20/2022
Real Estate and Asset Management							
66534	Facility Project Director	100	520	5201	1003	12/22/2021	12/20/2022
State Court - General							
137173	Court Operating Specialist	100	420	4201	1004	12/22/2021	12/20/2022
137152	Intern	100	420	4201	1005	12/22/2021	12/20/2022
137168	Intern	100	420	4201	1005	12/22/2021	12/20/2022
20182	Court Operating Specialist	100	420	4201	1004	12/22/2021	12/20/2022
56687	Intern	100	420	4201	1005	12/22/2021	12/20/2022
89055	Fin Sp Supervisor	100	420	4201	1004	12/22/2021	12/20/2022
Superior Court General							
116924	Sr. Staff Attorney	100	450	4501	1005	12/22/2021	12/20/2022
117595	Litigation Mgr.	100	450	4501	1005	12/22/2021	12/20/2022
Tax Assessor							
117675	Tax Appraisal Clerk II	100	240	2403	1005	12/22/2021	12/20/2022

Unfund Positions

2022 Position Changes - Unfund Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
County Manager								
113755	Unfund	Dep Chf Opr Off	100	118	1812	1000	\$190,550	12/21/2021
District Attorney								
123997	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
123998	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
123503	Unfund	Admin Spec	100	480	4800	1002	\$34,609	12/21/2021
123996	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
123541	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
123644	Unfund	Admin Techn	100	480	4800	1002	\$32,660	12/21/2021
123995	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
124021	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
124035	Unfund	Admin Clrk	100	480	4800	1002	\$32,000	12/21/2021
123645	Unfund	Admin Clrk	100	480	4800	1002	\$32,000	12/21/2021
123500	Unfund	Admin Spec	100	480	4800	1002	\$34,611	12/21/2021
123539	Unfund	Admin Coord I	100	480	4800	1002	\$40,934	12/21/2021
123540	Unfund	Admin Coord I	100	480	4800	1002	\$40,934	12/21/2021
123543	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
123643	Unfund	Admin Techn	100	480	4800	1002	\$32,660	12/21/2021
123504	Unfund	Admin Spec	100	480	4800	1002	\$34,609	12/21/2021
124001	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
123545	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
123544	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
123542	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
123502	Unfund	Admin Spec	100	480	4800	1002	\$34,611	12/21/2021
124013	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
123498	Unfund	Admin Spec	100	480	4800	1002	\$34,611	12/21/2021
123505	Unfund	Admin Spec	100	480	4800	1002	\$34,609	12/21/2021
123506	Unfund	Admin Spec	100	480	4800	1002	\$34,609	12/21/2021
123507	Unfund	Admin Spec	100	480	4800	1002	\$34,609	12/21/2021
123508	Unfund	Admin Spec	100	480	4800	1002	\$34,609	12/21/2021
124016	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
123499	Unfund	Admin Spec	100	480	4800	1002	\$34,611	12/21/2021
123994	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
124034	Unfund	Admin Coord I	100	480	4800	1002	\$40,928	12/21/2021
Information Technology								
0003517	Unfund	Prg Proj Mgr I	100	220	2205	1000	\$84,522	12/21/2021
Juvenile Court								
120585	Unfund	Jud Case Mgr	100	405	REOP	1000	\$45,666	12/21/2021
120586	Unfund	Jud Case Mgr	100	405	REOP	1000	\$45,666	12/21/2021
121080	Unfund	Court Oper Spec	100	405	REOP	1002	\$45,666	12/21/2021
121081	Unfund	Court Oper Spec	100	405	REOP	1002	\$45,666	12/21/2021
121082	Unfund	Court Oper Spec	100	405	REOP	1002	\$45,666	12/21/2021
121083	Unfund	Court Oper Spec	100	405	REOP	1002	\$45,666	12/21/2021
121084	Unfund	Court Oper Spec	100	405	REOP	1002	\$45,666	12/21/2021
121085	Unfund	Court Oper Spec	100	405	REOP	1002	\$45,666	12/21/2021

2022 Position Changes - Unfund Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
121086	Unfund	Court Oper Spec	100	405	REOP	1002	\$45,666	12/21/2021
121087	Unfund	Court Oper Spec	100	405	REOP	1002	\$45,666	12/21/2021
121088	Unfund	Court Oper Spec	100	405	REOP	1002	\$45,666	12/21/2021
Magistrate Court								
119620	Unfund	Jud Asst.	100	422	REOP	1005	\$45,666	12/21/2021
Probate Court								
0120601	Unfund	Financial Systems Manager	100	410	REOP	1005	\$66,073	12/21/2021
0120592	Unfund	Court Oper Spec	100	410	REOP	1005	\$40,928	12/21/2021
0120593	Unfund	Court Oper Spec	100	410	REOP	1005	\$40,928	12/21/2021
0120594	Unfund	Court Oper Spec	100	410	REOP	1005	\$40,928	12/21/2021
0120595	Unfund	Court Oper Spec	100	410	REOP	1005	\$40,928	12/21/2021
0120596	Unfund	Court Oper Spec	100	410	REOP	1005	\$40,928	12/21/2021
0120597	Unfund	Court Oper Spec	100	410	REOP	1005	\$40,928	12/21/2021
0120598	Unfund	Jud Hear Off	100	410	REOP	1005	\$51,958	12/21/2021
0120599	Unfund	Jud Hear Off	100	410	REOP	1005	\$51,958	12/21/2021
0120600	Unfund	Jud Hear Off	100	410	REOP	1005	\$51,958	12/21/2021
Public Defender								
0120573	Unfund	Assistant Public Defender III	100	490	REOP	1000	\$73,131	12/21/2021
0120574	Unfund	Assistant Public Defender III	100	490	REOP	1000	\$73,131	12/21/2021
0120575	Unfund	Assistant Public Defender III	100	490	REOP	1000	\$73,131	12/21/2021
0120576	Unfund	Assistant Public Defender III	100	490	REOP	1000	\$73,131	12/21/2021
0120577	Unfund	Assistant Public Defender III	100	490	REOP	1000	\$73,131	12/21/2021
0120578	Unfund	Assistant Public Defender III	100	490	REOP	1000	\$73,131	12/21/2021
0120579	Unfund	Social Work Coordinator I	100	490	REOP	1000	\$55,487	12/21/2021
0120580	Unfund	Investigator Public Defender	100	490	REOP	1000	\$47,246	12/21/2021
0120581	Unfund	Investigator Public Defender	100	490	REOP	1000	\$47,246	12/21/2021
0120582	Unfund	Legal Assistant	100	490	REOP	1000	\$37,768	12/21/2021
Purchasing								
0009753	Unfund	Administrative Specialist	100	230	2500	1000	\$36,316	12/21/2021
0118395	Unfund	Purchasing Cards Program Cc	100	230	2301	1000	\$47,246	12/21/2021
Solicitor General								
0120540	Unfund	Investigator Solicitor	100	400	REOP	1000	\$47,246	12/21/2021
0120542	Unfund	Investigator Solicitor	100	400	REOP	1000	\$47,246	12/21/2021
0120543	Unfund	Investigator Solicitor	100	400	REOP	1000	\$47,246	12/21/2021
0120544	Unfund	Investigator Solicitor	100	400	REOP	1000	\$47,246	12/21/2021
0120551	Unfund	Assistant Solicitor II	100	400	REOP	1000	\$69,602	12/21/2021
0120552	Unfund	Assistant Solicitor II	100	400	REOP	1000	\$69,602	12/21/2021
0120553	Unfund	Assistant Solicitor II	100	400	REOP	1000	\$69,602	12/21/2021
0120554	Unfund	Assistant Solicitor II	100	400	REOP	1000	\$69,602	12/21/2021
0120555	Unfund	Assistant Solicitor II	100	400	REOP	1000	\$69,602	12/21/2021
0120556	Unfund	Assistant Solicitor II	100	400	REOP	1000	\$69,602	12/21/2021
0120557	Unfund	Victim Witness Advocate	100	400	REOP	1000	\$40,928	12/21/2021
0120558	Unfund	Victim Witness Advocate	100	400	REOP	1000	\$40,928	12/21/2021
0120559	Unfund	Court Associate	100	400	REOP	1000	\$36,189	12/21/2021

2022 Position Changes - Unfund Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
0120560	Unfund	Court Associate	100	400	REOP	1000	\$36,189	12/21/2021
0124037	Unfund	Legal Specialist	100	400	REOP	1000	\$55,487	12/21/2021
0124038	Unfund	Legal Specialist	100	400	REOP	1000	\$55,487	12/21/2021
0124039	Unfund	Legal Specialist	100	400	REOP	1000	\$55,487	12/21/2021
0124040	Unfund	Legal Specialist	100	400	REOP	1000	\$55,487	12/21/2021
0124214	Unfund	Administrative Coordinator I	100	400	REOP	1000	\$40,928	12/21/2021
State Court General								
120603	Unfund	Litigation Mngr	100	420	REOP	1002	\$55,486	12/21/2021
120604	Unfund	Litigation Mngr	100	420	REOP	1002	\$55,486	12/21/2021
Superior Court General								
122950	Unfund	Court Accountant I	100	450	4501	1005	\$45,666	12/21/2021
124045	Unfund	Court Support Manager I	100	450	4501	1005	\$59,105	12/21/2021
120746	Unfund	Litigation Mngr	100	450	REOP	1002	\$55,486	12/21/2021
120747	Unfund	Litigation Mngr	100	450	REOP	1002	\$55,486	12/21/2021
120748	Unfund	Sr. Staff Attorny	100	450	REOP	1002	\$76,659	12/21/2021
122577	Unfund	Litigation Mngr	100	450	REOP	1005	\$55,486	12/21/2021
Senior Services								
0019706	Unfund	Cook	100	183	183Q	1000	\$32,000	12/21/2021
0058191	Unfund	Aquatic Instructor	100	183	183S	1002	\$27,382	12/21/2021
0058164	Unfund	Senior Services Instructor	100	183	183T	1002	\$31,608	12/21/2021

Range Change/Salary Change Positions

2022 POSITION CHANGES - RANGE CHANGE POSITIONS

Pos #	Title	Fund	Agency	Unit	Object	Grade	Salary	Action	Effective Date
Commissioner Hausmann, District 1									
23070	Comm Rel Coord	100	101	1012	1000	Set	\$65,156	Range Change - From	11/10/2021
23070	Comm Rel Coord	100	101	1012	1000	Set	\$86,874	Range Change - To	11/10/2021
37616	Chief of Staff	100	101	1012	1000	Set	\$95,000	Range Change - From	12/22/2021
37616	Chief of Staff	100	101	1012	1000	Set	\$98,000	Range Change - To	12/22/2021
40575	Policy Analyst	100	101	1012	1000	Set	\$74,160	Range Change - From	12/22/2021
40575	Policy Analyst	100	101	1012	1000	Set	\$47,155	Range Change - To	12/22/2021
<i>No additional funding required</i>									
<i>Salary increase for position #23070 occurred in 2021 and is listed on the NPL for recording purposes only</i>									
Commissioner Ellis, District 2									
64382	Dir, Administration & Staff	100	102	1021	1000	Set	\$104,100	Range Change - From	8/18/2021
64382	Dir, Administration & Staff	100	102	1021	1000	Set	\$110,000	Range Change - To	8/18/2021
131489	Dir of Lg Co Af	100	102	1021	1000	Set	\$75,748	Range Change - From	8/18/2021
131489	Dir of Lg Co Af	100	102	1021	1000	Set	\$80,000	Range Change - To	8/18/2021
<i>Salary increases occurred in 2021 and are listed on the NPL for recording purposes only</i>									
Vice-Chair Hall, District 4									
86049	Dir of Leg & Comm Affairs	100	104	1042	1000	Set	\$82,250	Range Change - From	12/8/2021
86049	Dir of Leg & Comm Affairs	100	104	1042	1000	Set	\$89,000	Range Change - To	12/8/2021
<i>No additional funding required</i>									
<i>Salary increase occurred in 2021 and is listed on the NPL for recording purposes only</i>									
Commissioner Abdur-Rahman, District 6									
119585	Chief of Staff	100	106	1063	1000	Set	\$117,000	Range Change - From	12/22/2021
119585	Chief of Staff	100	106	1063	1000	Set	\$125,000	Range Change - To	12/22/2021
120175	Director of Operations	100	106	1063	1000	Set	\$75,000	Range Change - From	12/22/2021
120175	Director of Operations	100	106	1063	1000	Set	\$80,000	Range Change - To	12/22/2021
120194	Asst to the Comm for Communications	100	106	1063	1002		\$67,860	Range Change - From	12/22/2021
120194	Asst to the Comm for Communications	100	106	1063	1002		\$72,860	Range Change - To	12/22/2021
120206	Spec. Asst to the Comm for Pub Pol & Le	100	106	1063	1002		\$67,860	Range Change - From	12/22/2021
120206	Spec. Asst to the Comm for Pub Pol & Le	100	106	1063	1002		\$72,860	Range Change - To	12/22/2021
120204	Exec. Asst to the Comm	100	106	1063	1002		\$53,006	Range Change - From	12/22/2021
120204	Exec. Asst to the Comm	100	106	1063	1002		\$55,006	Range Change - To	12/22/2021
County Manager									
113728	Deputy Chief Operating Officer	100	118	1812	1000	34		Range Change - From	1/5/2022
113728	Deputy Chief Operating Officer	100	118	1812	1000	32		Range Change - To	1/5/2022
113723	Deputy Chief Operating Officer	100	118	1812	1000	34		Range Change - From	1/5/2022
113723	Deputy Chief Operating Officer	100	118	1812	1000	32		Range Change - To	1/5/2022
Finance									
7560	Employee Benefits Manager	100	210	2104	1000	26	\$116,116	Range Change - From	12/22/2021
7560	Employee Benefits Manager	100	210	2104	1000	27	\$120,282	Range Change - To	12/22/2021

Title Change Positions

2022 POSITION CHANGES - TITLE CHANGE POSITIONS

Pos #	Title	Fund	Agency	Unit	Object	Action	Effective Date
Finance							
115943	Financial Systems Manager	100	210	2104	1000	Title Change - From	12/22/2021
115943	Payroll Supervisor	100	210	2104	1000	Title Change - To	12/22/2021

Reclassification

2022 POSITION CHANGES - RECLASSIFICATION OF POSITIONS

Pos #	Title	Fund	Agency	Unit	Object	Grade	Salary	Action	Effective Date
County Manager									
71082	Staff Operations Officer, County Manager	100	118	1812	1000	24	\$80,340	Reclassification- From	12/22/2021
71082	Director of Administrative Operations, County Mgr	100	118	1812	1000	25	\$88,374	Reclassification- To	12/22/2021
Commission District 4									
118014	Special Assistant to Administration & Communit	100	104	1042	1000		\$50,000	Reclassification- From	12/22/2021
118014	Special Assistant to Administration & Communit	100	104	1042	1002		\$50,000	Reclassification- To	12/22/2021

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
1	Software	Chameleon	Crystal	Report Producing Software		Animal Services	Animal Services	\$12,480.00
2	Software	PetHealth (Previously HLP Inc.)	Transition from Chameleon Case Management System to PetPoint	Animal Shelter Case Management System Maintenance & Support Services		Animal Services	Animal Services	\$37,480.00
3	Software	Dulles Technology Partners, Inc.	WebGrants	Web Based Grant Management System	Managing online grants for CFS	Arts & Culture	Arts & Culture	\$3,000.00
4	Software	ActiveNet	ActiveNet	Web Based Program/Class Registration System	Managing payment and bookings for in-person classes	Arts & Culture	Arts & Culture	\$3,000.00
5	Software	Canva	Canva	Web-based Graphic Design Platform	Creating digital graphics for flyers and print media	Arts & Culture	Arts & Culture	\$469.87
6	Software	Artwork Archive	Artwork Archive	Web-based artwork management platform	Used to display the County's art collection online	Arts & Culture	Arts & Culture	\$625.88
7	Software	Adobe	Adobe Creative Cloud	Creative design suite	Create and edit a variety of media (print, digital, video)	Arts & Culture	Arts & Culture	\$719.38
8	Software	Articulate 360	Articulate 360	Training Software to Create Online Courses	Training Software to Create Online Courses	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$10,000.00
9	Software	Civic Plus	Website	Website hosting and support		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$5,000.00
10	Software/ Hardware	Cummins-Allison Corp.	Coin Sorters and Currency Counters	Coin Sorters & Currency Counter Equipment Maintenance & Support Services	To sort, count and detect counterfeit money	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$5,000.00
11	Software / Hardware	Fujitsu Computer Products of America	Drives Scanners	Drives Scanners Maintenance and Support Services		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$10,000.00
12	Software	GoDaddy	GoDaddy	Web hosting Services	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$2,800.00
13	Software / Hardware	HP, Inc. formerly Hewlett Packard, Inc.	Printers	Printers Software Maintenance & Support	Bill and Document printers	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$20,000.00
14	Software	Infax CourtSight	Infax CourtSight Suite	Support for Court Monitors		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$5,000.00
15	Software	Lewis InfoTech, Inc.	RPS (Real Property System)	Land Records Management System Maintenance and support		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$500,000.00
16	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$10,000.00
17	Software / Hardware	Sage Software, Inc.	ACCPAY Software Support	ACCPAY Software Support & Services	ACCPAY Software Support & Services	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$25,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
18	Software	Teams Corporation	Teamviewer	All-in-one solution for remote support, remote access, and online meetings	Software for remote work facilitation, virtual jail hearings, training, on-boarding of staff and to provide assistance and support to customers that are physically in the eFile labs while social distancing	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$50,000.00
19	Software	TextGov	Chatbot	Website bot to answer questions from the general public on Magistrate's website		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$15,000.00
20	Software	Twilio	Twilio	Online Communication Tool	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$5,000.00
21	Software	Tyler Technologies-Odyssey Division	Odyssey Justice System	Unified Justice Case Management System Maintenance & Support Services		Criminal Justice and Public Safety Agencies	Information Technology	\$50,000.00
22	Software	Tyler Technology, Inc.-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$10,000.00
23	Software	Carahsoft	Granicus	Agenda Management Software		Clerk to the Commission	Information Technology	\$120,000.00
24	Software	ADOBE	ADOBE Software	30 Adobe Licenses	Create and Edit PDF Documents	Community Development	Community Development	\$1,545.00
25	Software	CRTC, LLC	RehabSpec (formerly reSPECT)	Web based Housing Inspection and Cost Estimation Tool	Management of Housing Rehabilitation Program	Community Development	Community Development	\$11,000.00
26	Software	Dulles Technology Partners, Inc.	WebGrants	Web Based Full-Lifecycle FRESH Grant Management System	Grants Management	Community Development	Community Development	\$10,000.00
27	Software	ABACUS	ABACUS Next	Case Management System		County Attorney	County Attorney	\$33,540.00
28	Software	Software House International	GovQA	Open Records Software designed for use by all FC Depts.		County Attorney	County Attorney	\$110,000.00
29	Software	Thomson West	WestlawNext & Clear Investigator	On-Line Legal Database Research		County Attorney	County Attorney	\$86,000.00
30	Software	Cellebrite USA	UFED (Universal Forensic Extraction Device System)	Mobile Forensics Software		District Attorney	District Attorney	\$25,500.00
31	Software	File Trail	File Trail (RFID- Radio Frequency Identification System)	RFID File Tracking System Maintenance & Support Services		District Attorney	District Attorney	\$45,000.00
32	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database		District Attorney	District Attorney	\$32,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
33	Service/ Software/ Hardware	Automated Logic Controls	Building Automation System	Maintenance and Support Services for Building Automation System	Control software support for HVAC systems countywide	DREAM	DREAM	\$200,000.00
34	Service/ Software/ Hardware	Carrier Corporation	Various Carrier chillers, equipment and automation system.	Maintenance and Support Services for equipment and automation system	Control software support for HVAC systems countywide	DREAM	DREAM	\$100,000.00
35	Service/ Software/ Hardware	Control Concepts	Building Automation System	Maintenance and Support Services for equipment and automation system	Control software support for HVAC systems countywide	DREAM	DREAM	\$300,000.00
36	Services	E.J. Ward	Automated Fuel Devices	Maintenance and Support Services	Licensing support for electronic fuel dispensing	DREAM	DREAM	\$150,000.00
37	Software	Energy CAP, Inc.	Utility Management Software	Maintenance and Support Services	Licensing and support for software platform tracking all County utility costs.	DREAM	DREAM	\$105,000.00
38	Service	Evans Technology, Inc.	Primavera/P6 Support	Primavera programming services	Primavera programming services	DREAM	DREAM	\$50,000.00
39	Service/ Software/ Hardware	Georgia Trane	Trane Tracer Sc, Es	Building Automation System Maintenance and Support Services	Control software support for HVAC systems countywide	DREAM	DREAM	\$300,000.00
40	Service/ Software/ Hardware	Johnson Controls, Inc.	HVAC Metasys Automation System	Building Automation System- HVAC Maintenance and Support Services	Licensing and software support for proprietaryJCI Building Automation systems	DREAM	DREAM	\$200,000.00
41	Software	M2 Consultants	Maximo	Computerized Maintenance Management/Work Order System Maintenance & Support Services	Licensing support for computerized maintenance and fleet management software platform	DREAM	DREAM	\$300,000.00
42	Service/ Software/ Hardware	McQuay Corporation	McQuay HVAC equipment	Maintenance and Support Services for McQuay HVAC Equipment	Licensing and software support for proprietary McQuay Building Automation systems	DREAM	DREAM	\$175,000.00
43	Software	Oracle	Primavera	Renewal of the technical support services for Primavera CM and P6 software	Licensing and software support for construction project management platform	DREAM	DREAM	\$60,000.00
44	Hardware/ Software	Schindler Elevator Corporation	Elevator Controls	Proprietary extended warranty services for elevators at Adamsville Regional Health Center	Proprietary extended warranty services for elevators at Adamsville Regional Health Center	DREAM	DREAM	\$20,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
45	Software	Security Information Systems, Inc.	"Alarm Center " monitoring software	Monitoring the facility security alarms in 911 Center and at Electronics Division, DA Pearson Maintenance Building	Monitoring the facility security alarms in 911 Center and at Electronics Division, DA Pearson Maintenance Building	DREAM	DREAM	\$20,000.00
46	Service/ Software/ Hardware	Siemens	Building Automation System	Installation, replacement parts and programming for Building Automation System	Licensing and software support for proprietary HVAC controls systems.	DREAM	DREAM	\$100,000.00
47	Service/ Software/ Hardware	Telemedia, LLC dba TPC Training Systems	On Line Training System	On-line computer based training (CBT) for certifications.	Access to TPC online training catalog for staff training	DREAM	DREAM	\$25,000.00
48	Software / Hardware	oMel	Locking System	FC Detention Center Locking System Maintenance		DREAM	DREAM	\$16,180.00
49	Service/ Software/ Hardware	Microfusion Engineering	Detention Center Door controls, Justice Center and Juvenile JC	Servicing PLC and repairs		DREAM	DREAM	\$30,000.00
50	Service/ Software/ Hardware	Rapiscan Systems	X Ray/Metal Detector Machines	Maintenance and Parts		DREAM	DREAM	\$40,000.00
51	Software Support	AFA Systems	Fire Alarm Monitoring	Remote monitoring of Fire Alarm System in Government Center	License and Support Fee	DREAM	DREAM	\$5,000.00
52	Software	Mission Critical Partner (MCP)	Monitoring, Network Application	Support	Emergency Services	Emergency Services	Emergency Services	\$381,900.00
53	Software	Mission Critical Partner (MCP)	Geographic Information System (GIS)	Support	Emergency Services	Emergency Services	Emergency Services	\$35,000.00
54	Software	Power DMS, Inc.	Power DMS Document Management	Manage Departmental documents with regards to training, SOPs, Accreditation, etc.		Emergency Services	Emergency Services	\$6,922.00
55	Hardware	Motorola, Inc.	Radio System components	Trunk Radio and Microwave System Maintenance		Emergency Services	Emergency Services	\$1,089,720.00
56	Software	Medical Priority Consultants	ProQA/AQUA/National Q	Software Tool for Emergency Medical Service Requests		Emergency Services	Emergency Services	\$56,200.00
57	Hardware	LeXair Electronics	Phone System Headsets	Headset Repair & Replacement		Emergency Services	Emergency Services	\$4,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
58	Hardware	Southern Fiber Technology	100 MB Fiber Transport	Replacement for an unobtainable microwave link between Westin 201 Peachtree and Atlanta FS 21		Emergency Services	Emergency Services	\$22,925.00
59	Software	SafeCities Co(formerly Informer Systems, LLC)	Staff Scheduling Software and Notification	9-1-1 Staff Shift Scheduling and Leave Request Services		Emergency Services	Emergency Services	\$11,388.00
60	Software	Haines & Company Inc.	911 CD Updates	911 Address & Phone Number Updates		Emergency Services	Emergency Services	\$2,293.00
61	Software	GJKG, Inc	Select Advantage	Pre-employment Testing Software		Emergency Services	Emergency Services	\$2,480.00
62	Software	Everbridge	Emergency Notification System	Emergency Alert System Maintenance		Emergency Services	Emergency Services	\$89,020.00
63	Software	CentralSquare (formerly Sungard/Superion)	CAD Emergency System	9-1-1 Computer Aided Dispatch System Maintenance & Support Services		Emergency Services	Emergency Services	\$193,097.00
64	Software	Biddle Consulting Group, Inc.	Criticall Annual Software Subscription	Pre-employment Testing Software		Emergency Services	Emergency Services	\$2,695.00
65	Hardware	BearCom	Radio Site & Subscriber Maintenance	800 MHz Trunked Radio System Maintenance		Emergency Services	Emergency Services	\$234,457.00
66	Software	AT&T	E911 Call Phone system Maintenance	Viper Phone System Maintenance		Emergency Services	Emergency Services	\$144,288.00
67	Hardware	AMR Business Products	DECA - Nicelog Voice Recording System	911 Voice Recording System Maintenance & Support Services		Emergency Services	Emergency Services	\$63,000.00
68	Software	MCM Technology	Radio and Equipment Management Software System	Radio and Equipment Management Software System		Emergency Services	Emergency Services	\$14,719.00
69	Software	SAP Concur	SAP Concur	Travel Management and Expense System		Finance	Finance	\$25,992.00
70	Software	Emphasys Computer Solutions, Inc.	Emphasys Computer Solutions, Inc.	Investment Software Subscription		Finance	Finance	\$9,294.00
71	Software	Paymentus/Wells Fargo	Paymentus/Wells Fargo	Credit Card Fee Processing		Finance	Finance	\$245,000.00
72	Software	Pitney Bowes Global Financial Services LLC	Pitney Bowes	Maintenance Agreement		Finance	Finance	\$3,259.00
73	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurant)		Finance	Finance	\$5,250.00
74	Hardware	Risk Connect formerly CS Stars LLC	Marsh ClearSight	Risk Management Information System/Workers Compensation System Maintenance & Support Services		Finance	Information Technology / Finance	\$117,423.00
75	Hardware support	AdComp Systems Group	AdComp Justified Automated Collections Kiosk (JACK)	Automated Collections Kiosk Annual Maintenance & Support Services		Finance Department / Public Works	Finance / Public Works	\$11,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
76	Software	Advanced Utilities Systems	CIS Infinity and Infinity Link	Water and Sewer Utility Billing System Maintenance & Support Services		Finance Department / Public Works	Finance / Public Works	\$400,000.00
77	Software	Finite Matters LTD	Pattern Stream Consulting	Budget Book Automation Support		Finance/Budget	Finance	\$8,000.00
78	Software	File Solve/Patterson Pope	Docuware	Additional Cloud Storage		Finance	Finance (100)	\$1,200.00
79	Software	Meet2Know Inc	VCITA	Online Scheduler		Finance	Finance	\$540.00
80	Software	SpringShare	SpringShare	Libstaffers	Software for processing mass payments	Fulton County Public Library	Fulton County Public Library	\$4,000.00
81	Software	Bespoke	VSYS	Volunteer Services (Software)		Fulton County Public Library	Fulton County Public Library	\$1,000.00
82	Software	Captstone Global Library, LLC		Kids 5 and under online content		Fulton County Public Library	Fulton County Public Library	\$70,000.00
83	Software	Infobase Holding Inc.		Educational Research Products		Fulton County Public Library	Fulton County Public Library	\$75,000.00
84	Software	Jo-Ann Stores Inc	Creative Bug	Online Craft for Kids		Fulton County Public Library	Fulton County Public Library	\$25,000.00
85	Software	Kanopy, Inc.		Popular Non-Book Media		Fulton County Public Library	Fulton County Public Library	\$337,500.20
86	Software	Library Ideas, LLC		Online Book Club		Fulton County Public Library	Fulton County Public Library	\$48,000.00
87	Software	Linkedin Corporation		Online Courses at self pace		Fulton County Public Library	Fulton County Public Library	\$200,000.00
88	Software	Midwest Tapes	Hoopla	Popular E-Materials mostly e-books		Fulton County Public Library	Fulton County Public Library	\$250,000.00
89	Software	Paper Education Company		Educational Research Products		Fulton County Public Library	Fulton County Public Library	\$377,500.00
90	Software	Value Line Publishing LLC,		Educational Research Products		Fulton County Public Library	Fulton County Public Library	\$104,505.00
91	Software	Pantheon	Pantheon	Web Hosting		Fulton County Public Library	Fulton County Public Library	\$600.00
92	Software	Bibliocommons	BibiloCommons Inc.	Software Maintenance for Online Public Access Catalog		Fulton County Public Library	Fulton County Public Library	\$200,000.00
93	Software	Bibliotheca, LLC (3M Security System)	Software Maintenance Agreement	Maintenance/Repairs for Self Check Stations for Research Atlanta Fulton Public Library and other Locations		Fulton County Public Library	Fulton County Public Library	\$650,000.00
94	Software	Board of Regents	Digital Library of Georgia	AARL collection finding aids		Fulton County Public Library	Fulton County Public Library	\$15,000.00
95	Software	Bridgeall	CollectionHQ	Collection Management Software		Fulton County Public Library	Fulton County Public Library	\$150,000.00
96	Software	Cengage Learning	TERC	Job Search Database		Fulton County Public Library	Fulton County Public Library	\$49,713.00
97	Software	Facts on File Inc.	Reference Databases	Online Database Membership for Reference		Fulton County Public Library	Fulton County Public Library	\$49,680.00
98	Software	Fulton County Daily Report	Daily Report Online	Online Local Legal Newspaper Database		Fulton County Public Library	Fulton County Public Library	\$25,920.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
99	Software	Haines & Company Inc.	Haines Criss + Cross	Web- based + CD Rom Haines Directories		Fulton County Public Library	Fulton County Public Library	\$55,000.00
100	Software	Data Axle (InfoUSA)	ReferenceUSA Database	Online Database Membership		Fulton County Public Library	Fulton County Public Library	\$175,200.00
101	Software	JSTOR	JSTOR	Online Database Membership		Fulton County Public Library	Fulton County Public Library	\$8,500.00
102	Software	Library Ideas, LLC	Freegal	Digital Music		Fulton County Public Library	Fulton County Public Library	\$72,000.00
103	Software	McGraw Hill / Standard & Poor dba S&P Global Market Intelligence LLC	S&P Global Market Intelligence - Industry Related Database	Online Database Membership		Fulton County Public Library	Fulton County Public Library	\$64,800.00
104	Database	Mergents, Inc.	Mergents	Financial Data		Fulton County Public Library	Fulton County Public Library	\$108,000.00
105	Software	Midwest Tapes, LLC	Hoopla	Digital Movies and Audiobooks		Fulton County Public Library	Fulton County Public Library	\$600,000.00
106	Software	Morningstar	Morningstar	Online Financial Industry Database		Fulton County Public Library	Fulton County Public Library	\$33,000.00
107	Software	New York Times	New York Times Digital	Digital Newspaper		Fulton County Public Library	Fulton County Public Library	\$18,000.00
108	Software	News Bank	Access World News	Online Newspaper Databases		Fulton County Public Library	Fulton County Public Library	\$99,360.00
109	Software	OCLC, Inc.	ContentDM	Archival Management Software		Fulton County Public Library	Fulton County Public Library	\$35,000.00
110	Software	Overdrive Inc.	E-Audio books	Online Database Membership		Fulton County Public Library	Fulton County Public Library	\$900,000.00
111	Software	Oxford University Press	African-American Studies Database	Online African-American Studies Database Membership		Fulton County Public Library	Fulton County Public Library	\$8,640.00
112	Software	Proquest Information & Learning Co.	Newspaper Database & Microfilms	Federated Search Engine & Online African- American Historical Newspapers Database		Fulton County Public Library	Fulton County Public Library	\$75,000.00
113	Software	SIRSI	SIRSI Circulation Software	Atlanta Fulton Public Library Circulation System Maintenance & Support Services		Fulton County Public Library	Fulton County Public Library	\$700,000.00
114	Software	Tutor.com	Tutor.com	Online Live Tutoring Service		Fulton County Public Library	Fulton County Public Library	\$150,000.00
115	Software	SpringShare	SpringShare	LibAnswers	Software for processing mass payments	Fulton County Public Library	Fulton County Public Library	\$3,500.00
116	Software	SpringShare	SpringShare	Room Booking Software	To shred documents with customers personal information	Fulton County Public Library	Fulton County Public Library	\$14,000.00
117	Software	Canva Pro	Canva Pro	Onling Graphic Design	To process mass tax payments	Fulton County Public Library	Fulton County Public Library	\$1,800.00
118	Software	Meltwater	Meltwater	Marker Media monitoring & business intelligence	ACCPAY Software Support & Services	Fulton County Public Library	Fulton County Public Library	\$11,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
119	Software	Dropbox Inc.	Dropbox	Data Storage	To process mail and large packages received from and sent to customers	Fulton County Public Library	Fulton County Public Library	\$1,500.00
120	Software	Adobe Acrobat	Adobe Pro	Document Editing	Customer numbering system	Fulton County Public Library	Fulton County Public Library	\$2,000.00
121	Software	Basecamp	Basecamp	Web based project management	ACCPAY Software Support & Services	Fulton County Public Library	Fulton County Public Library	\$1,000.00
122	Software	Archive Space	Archive Space	Archive mgmt. application for managing & providing web access	IVR/IWR System for Taxes Online	Fulton County Public Library	Fulton County Public Library	\$2,000.00
123	Software	World Book	World Book Online	Online Encyclopedia		Fulton County Public Library	Fulton County Public Library	\$50,000.00
124	Software	Candid formerly The Foundation Center	Online Research	Provides online research of non-profits		Fulton County Public Library	Fulton County Public Library	\$3,000.00
125	Software	Executive Information Systems	SAS Analytics	Software Maintenance		HIV Elimination	Ryan White Part A	\$3,111.00
126	Software	Direct Systems Support	IBM SPSS Statistics 27	Software License		HIV Elimination	Ryan White Part A	\$3,800.00
127	Software	QSR International	nVivo	Qualitative Data Analysis		HIV Elimination	Ryan White Part A	\$4,494.00
128	Software/ SaaS	Lucid Software	Lucid Chart	Flowcharting and Diagramming		HIV Elimination	Ryan White Part A	\$1,800.00
129	Software/ SaaS	Adobe	Acrobat Reader DC	16 licenses		HIV Elimination	Ryan White Part A	\$824.00
130	Software/ SaaS	RDE System	e2Compas	Contract Management and Client database		HIV Elimination	Ryan White Part A/Ending the HIV Epidemic	\$500,000.00
131	Software/ SaaS	Public Health Foundation	TRAIN	Public Health Learning Management System		HIV Elimination	Ryan White Part A	\$17,000.00
132	Software	Endurance International Group, Inc	Constant Contact	Newsletter Cloudbased Software		HIV Elimination	Ryan White Part A	\$420.75
133	Software	SVMK, Inc.	Survey Monkey	Survey Monkey		HIV Elimination	Ryan White Part A	\$2,040.00
134	Software	EBSCO Information Services	Flipster	Digital Magazine		HIV Elimination	Ryan White Part A	\$250.00
135	Software	Adobe	Adobe Creative Cloud	Graphic Design Software		HIV Elimination	Ryan White Part A	\$599.88
136	Software	Whova	Whova	Online Meeting App		HIV Elimination	Ryan White Part A	\$2,499.00
137	Software	Canva	Canva	Cloud Based Subscription for Infographics		HIV Elimination	Ryan White Part A	\$119.40
138	Software	OnSolve	One Call Now	Communication Contact Platform		HIV Elimination	Ryan White Part A	\$350.00
139	Software	Vyond	Vyond	Animation Software		HIV Elimination	Ryan White Part A	\$649.00
140	Software	Slidequest	Slidequest	Infographics		HIV Elimination	Ryan White Part A	\$197.00
141	Software	Clarivate	EndNote	Referencing Manager License		HIV Elimination	Ryan White Part A	\$999.50
142	Service	Caduceus	JJ Keller System	CDL Maintenance and Drug Testing		Human Resources	Human Resources	\$6,499.00
143	Software	Patterson Pope, Inc.	Docuware System	Cloud-Based File Storage		Human Resources	Human Resources	\$10,000.00
144	Software	Sedgewick	FMLA Software	FMLA Software		Human Resources	Human Resources	\$109,840.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
145	Software	RightStar	Rightstar Helpdesk Maintenance - HR	Information Technology Help Desk System License and Maintenance		Human Resources	Information Technology	\$45,000.00
146	Software	SAP America Inc.	SAP Success Factors	Performance Management Software		Human Resources	Information Technology	\$91,000.00
147	Software	NeoGov	Government Jobs.com	Online Job Application System		Human Resources	Information Technology/Non-Agency	\$50,000.00
148	Software	SHI INTERNATIONAL	I-Sight Complaint	Complaint Mangement Systems		Human Resources	Human Resources/DCRC	\$21,600.00
149	Software	Articulate 360	Articulate 360	Training Software to Create Online Courses		Human Resources	Human Resources	\$6,171.00
150	Software	Corporate Translation Services	Language Link	Telephone Translation		Information Technology	Information Technology	\$23,000.00
151	Software	Cambridge Computer	Cylance AntiVirus	Anti-virus software & EDR software (security tool)		Information Technology	Information Technology	\$181,368.00
152	Software	Carahsoft	Qualtrics	Customer Survey Generation and Analysis		Information Technology	Information Technology	\$239,500.00
153	Software	Dell Inc	Gemalto	License for Encryption		Information Technology	Information Technology	\$85,000.00
154	Software	Emergent, LLC	Adobe Software licenses	Licenses to provide Adobe software countywide		Information Technology	Information Technology	\$200,000.00
155	Software	JetBrains.com	All Products Pack	These tools help in writing code and debugging the application during development. We use this for writing PHP in PHPStorm, Python in PyCharm etc.		Information Technology	Information Technology	\$612.00
156	Software	Microsoft Corporation	Premier Support	Technology Support		Information Technology	Information Technology	\$87,205.00
157	Software	Presidio	ProofPoint spam filter	Cloud based Email filter (security tool)		Information Technology	Information Technology	\$202,400.00
158	Software	Presidio	Varonis Cloudbased security tool	Cloudbased security tool and EDGE		Information Technology	Information Technology	\$215,000.00
159	Software	RightStar	ScanStar	Information Technology - Asset		Information Technology	Information Technology	\$11,000.00
160	Software	RightStar	Remedy Force Service Desk System for Customer Service	Information Technology Help Desk System License and Maintenance		Information Technology	Information Technology	\$6,000.00
161	Software	RightStar	RemedyForce - FCIT	Configuration Management Database (CMDB)		Information Technology	Information Technology	\$15,000.00
162	Software	RightStar	RemedyForce - Professional Services	Professional Services		Information Technology	Information Technology	\$100,000.00
163	Software	SHI	KnowBe4 Security Training	Cloud based Security Awareness Training		Information Technology	Information Technology	\$70,000.00
164	Software	SHI	Exabeam Cloudbased security tool	Security Information & Event Management tool (security tool)		Information Technology	Information Technology	\$300,000.00
165	Software	SHI	Zscaler Cloudbased security tool	Cloudbased Webfiltering (security tool)		Information Technology	Information Technology	\$200,000.00
166	Software	SHI	Idaptive/Cyberark Cloudbased security tool	Idaptive - Privilege Identity & Access Mangement tool - provides SSO/MFA , end user privilege account access		Information Technology	Information Technology	\$425,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
167	Software	SHI	NetMotion Mobility (E911)	E911 Disptaching Software Tool		Information Technology	Information Technology	\$50,000.00
168	Software	Tangoe, LLC	Asentinel Maintenance	EDI software - Billing software to interface with AT&T		Information Technology	Information Technology	\$73,887.00
169	Software	Tyler Technologies	Smartfile, PubicAccess and Field Mobile	Annual Support and Services		Information Technology	Information Technology	\$100,000.00
170	Software	Zoho formerly Computer Intelligence Association	Manage Engine	Active Directory Management Tool		Information Technology	Information Technology	\$86,000.00
171	Software	SAIT	Data Center Service Maintenance	Professional Services		Information Technology	Information Technology	\$20,000.00
172	Software	Entrust	Entrust Security Cert Mgmt Services	Cert. Mgmt Services		Information Technology	Information Technology	\$15,500.00
173	Software	Proslys (formerly IPVision, Inc.)	IDENTIV - ICPAM IPVision Support Access Contraol	IDENTIV - ICPAM (Access Control Yearly Maintenance Support		Information Technology	Information Technology	\$25,000.00
174	Software	Proslys Information Systems	SIP-Gateway	Telephone System Upgrade/Modernisation		Information Technology	Information Technology	\$75,000.00
175	Software	Dell Inc	SecureWorks	Cybersecurity services; Managed Endpoint services: Hosted AETD Red Cloak, Firewall, Virtual Counter Threat Appliance, Incident Management Retainer		Information Technology	Information Technology	\$200,000.00
176	Software	Diltex	Enterprise Vault	Enterprise information archive platform		Information Technology	Information Technology	\$75,000.00
177	Software	Experian	QAS Addressing Software	Electronic Address Data System Maintenance & Support Services		Information Technology	Information Technology	\$20,000.00
178	Software	Micro Focus	Maintenance & Support	Enterprise application software		Information Technology	Information Technology	\$15,000.00
179	Software	Presidio	PaloAlto	Internal Firewall Maintenance & License		Information Technology	Information Technology	\$800,000.00
180	Software	Presidio	PaloAlto	External Firewall Maintenance & License		Information Technology	Information Technology	\$104,954.00
181	Software	Presidio	Automated Mapping-Netbrain	Automated Mapping-Netbrain		Information Technology	Information Technology	\$37,000.00
182	Software	B2B	Office 365	Cloudbase software application; O365 Avepoint (backup & MAD365 (security)		Information Technology	Information Technology	\$325,000.00
183	Software	SHI	Forescout	Network access control (security tool)		Information Technology	Information Technology	\$500,000.00
184	Software	South Central Planning and Development Commission	Permitting Software	Permitting Software		Information Technology	Information Technology	\$15,000.00
185	Software	SHI	DocuSign	Workflow Signature Management		Information Technology	Information Technology/Non-Agency	\$350,000.00
186	Software	Dawn USA Holding LLC - Evoque	Lease Co-Location Center	Co-Location Center		Information Technology	Information Technology/Non-Agency	\$450,000.00
187	Software	Newcom Wireless	Neverfail	Neverfail Enterprise Support - E911		Information Technology	Information Technology	\$50,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
188	Software	Infax CourtSight	Infax CourtSight Suite	Support for Court Monitors		Information Technology	Courts	\$15,000.00
189	Software	Atlantic Data Security formerly Netanium, Inc.	Netwrix	Network Auditing Software Maintenance		Information Technology	Information Technology	\$70,000.00
190	Software	BMC Software	BMC Job Scheduling Software	Computer Scheduling Software		Information Technology	Information Technology	\$56,000.00
191	Software	CGI-AMS	AMS Advantage-ERP Application	County ERP System Maintenance & Support Services (Personnel, Purchasing & Finance)		Information Technology	Information Technology	\$1,500,000.00
192	Software	Dell Inc	VMWare	Server Virtualization Software Licenses, Maintenance & Support		Information Technology	Information Technology	\$1,161,377.00
193	Software	Earthchanel Communications (Media Management)	ClearChannel	Video Streaming System Maintenance & Support Services		Information Technology	Information Technology	\$41,300.00
194	Software/H ardware	EMC Inc.	EMC Disk / Data Storage	EMC Systems Maintenance & Support Services		Information Technology	Information Technology	\$1,171,367.00
195	Hardware	Mainline	Hardware Maintenance	Fujitsu Server & Storage Hardware Maintenance		Information Technology	Information Technology	\$85,000.00
196	Software	Howard Industries	Barracuda Firewall	Firewall Protection Software		Information Technology	Information Technology	\$60,000.00
197	Software	Interworks, Inc.	Tableau License	Interactive visual data		Information Technology	Information Technology	\$65,000.00
198	Software	Advance Systems Concepts, Inc. (formerly JSCAPE)	JSCAPE	FTP - File Transfer Software Maintenance		Information Technology	Information Technology	\$15,000.00
199	Software	Kronos Inc.	Kronos Enterprise Time System	Enterprise Time Keeping System Licenses, Maintenance & Support Services		Information Technology	Information Technology	\$587,000.00
200	Software	LinkedIn (formerly Lynda.com)	LyndaEnterprise Academic & Government	Enterprise learning in business & technology for employee training and development.		Information Technology	Information Technology	\$24,000.00
201	Hardware	Morgan Birge & Associates	Legacy Telecommunications Equipment Maintenance	Legacy Telecommunications Equipment Maintenance		Information Technology	Information Technology	\$24,000.00
202	Software	Namescape	Namescape Email Software	E-Mail System Utility Software		Information Technology	Information Technology	\$15,000.00
203	Software	Oracle	Oracle Licenses	Oracle Licensing and Support		Information Technology	Information Technology	\$700,000.00
204	Hardware	Prosys Information Systems	F5 Networks - Network Traffic Manager	Network Load Balancer		Information Technology	Information Technology	\$75,000.00
205	Software	RightStar	Rightstar Helpdesk Maintenance - FCIT	Information Technology Help Desk System License and Maintenance		Information Technology	Information Technology	\$125,000.00
206	Software	Sitecore	Sitecore Experience 9 Platform	Maintenance and support		Information Technology	Information Technology	\$400,000.00
207	Software	SiteImprove	SiteImprove - Web Analysis Software	Website Diagnostic Software		Information Technology	Information Technology	\$15,000.00
208	Software	Software House International	Idera SQL tuning softwre	SQL Tuning Performance software		Information Technology	Information Technology	\$10,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
209	Software	Software House International	Microsoft Licenses. Software and Support	Microsoft Licenses. Software and Support-M365 E3 FromSA GCC ShrdSvr, Dyn365EForCustomerService, MS Visio, ProjOnlnProfGOV, CISSteDCCore, SQLSvrEntCore & Std, VsEntwMSDN, WinRmtsktpSrvcsCal, Azure		Information Technology	Information Technology	\$3,000,000.00
210	Software	Software House International	SolarWinds	Network Monitoring & FTP Support Software		Information Technology	Information Technology	\$45,000.00
211	Software	ESRI	ArcGIS Desktop, ArcGIS Server, ArcGIS Online	Geographic Information System Desktop and Server Software		Information Technology	Information Technology / Public Works/ Tax Assessor	\$500,000.00
212	Software	Zoom Video Communications Inc.	Standard Zoom Pro	Zoom Video Conferencing		Information Technology	Information Technology/Non-Agency	\$200,000.00
213	Software	RightStar	Remedyforce Service Desk Support	Contract Service Desk Casual User - Tax		Tax Assessor	Information Technology	\$70,000.00
214	Software	RightStar	RemedyForce - Clk of Sup Ct	Court Ticketing System for IT, HR and records services		Clerk of Superior Court	Information Technology	\$45,000.00
215	Software	Carahsoft - E-Civis	Grants Locator -IGA	Grants Locator Software Licenses		County Manager	Information Technology	\$40,000.00
216	Software	Engagifii (Formerly Capitol Impact)	Legislative Tracking System	Legislative Tracking System Maintenance & Support Services		County Manager	Information Technology	\$10,000.00
217	Software	Palatine Technology Group	Electronic Warrant Interchange (EWI)	Electronic Warrant Interchange System Maintenance & Support Services		Courts	Information Technology	\$40,000.00
218	Software	Tyler Technologies-Odyssey Division	Odyssey Justice System	Unified Justice Case Management System Maintenance & Support Services		Criminal Justice and Public Safety Agencies	Information Technology	\$2,150,000.00
219	Software	RightStar	RemedyForce - Ext. Affairs	RemedyForce License		External Affairs	Information Technology	\$25,000.00
220	Software	RightStar	Remedy Force	Accounts Payable Invoice Tracking		Finance	Finance	\$60,000.00
221	Software	RightStar	Remedy Force	Benefits, Payroll, Pension Tracking for Incident, Service Request and Call Documentation.		Finance	Finance	\$15,000.00
222	Software	RightStar	RemedyForce - Finance - Benefits	RemedyForce License		Finance	Finance	\$15,000.00
223	Software	RightStar	RemedyForce - Finance	Professional Svs for AP Department/Liaison Workflow & License		Finance	Information Technology	\$20,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
224	Hardware	Risk Connect formerly CS Stars LLC	Marsh Clearsight	Risk Management Information System/Workers Compensation System Maintenance & Support Services		Finance	Information Technology / Finance	\$120,000.00
225	Software	ORBIS Partners Inc.	Youth Assessment and Screening Instrument (YASI)	Youth Assessment and Screening Software and Support		Juvenile Court	Information Technology	\$10,000.00
226	Software	Tyler Technology-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services		Tax Assessor	Tax Assessor	\$1,000,000.00
227	Software	For the Record	Digital Recording System for Courtrooms	Hardware and Software Maintenance		Courts System/Information Technology	Information Technology	\$300,000.00
228	Software	TextGov	Chatbot	Website bot to answer questions from the general public - HHS		Health & Human Services	Information Technology	\$25,000.00
229	Software	14 Oranges Software, Inc.	Social Services Application			Health & Human Services	Information Technology	\$25,000.00
230	Software	Bibliocommons	BibiloCommons Inc.	Software Maintenance for Online Public Access		Fulton County Public Library	Information Technology	\$185,000.00
231	Hardware/Software	Business Information System Inc.	Digital Court Recording	DCR 4Ch Digital /Audio Recording Software with Notes, Mixer and Splitter	Statutorily mandated recording services	Juvenile Court	Juvenile Court	\$25,000.00
232	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurant)		Juvenile Court	Juvenile Court	\$8,000.00
233	Software	WestLaw	WestLaw	Access to Legal/Judicial Database (Accurant)		Juvenile Court	Juvenile Court	\$20,000.00
234	Software	Canyon Solutions	JCATS	Juvenile Court Case Management System Maintenance & Support Services	Official Record of Juvenile Court	Juvenile Court/Office of Child Attorney	Juvenile Court	\$135,000.00
235	Software	TextGov	Chatbot	Website bot to answer questions from the general public on Magistrate's website		Magistrate Court Administrator	Magistrate Court Administrator	\$7,500.00
236	Software	SPROKIT, Inc.	SPROKIT	App used by Misdemeanor Mental Health Court to provide geo-match, court notifications, accountability and surveillance of participants		Magistrate Court Administrator	Magistrate Court Administrator	\$165,000.00
237	Software	Civic Plus	Website	Website hosting and support		Magistrate Court Administrator	Magistrate Court Administrator	\$2,200.00
238	Software	Thomson West	Westlaw	Online legal research		Magistrate Court Administrator	Magistrate Court Administrator	\$14,834.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
239	Warranty	Utility Associates, Inc	Body Worn Camera (BWC)	Warranty & Technical Support of BWC inventory	Replace broken items and provide 24/7 customer service technical support	Marshal	Marshal (CAP Request)	\$58,600.00
240	Warranty & Software Support	DataWorksPlus	Rapid ID FingerScanners	Warranty & Technical Support of FP Scanner inventory	Field Fingerprinting - Pre-Arrest Actions	Marshal	Marshal	\$3,436.00
241	Hardware & Software Purchase/Support	Axon	TASER	CEW (Conductive Electronic Weapon)	Lesser Deadly Force measure	Marshal	Marshal (CAP Request)	\$85,999.20
242	Software	CaseWare IDEA Inc	IDEA 10	Perpetual License, Support and Maintenance for the Analytical Tool		Office of County Auditor	Office of County Auditor	\$4,000.00
243	Software/Hotline	Navex Global, Inc.	Whistleblower Hotline Subscription	Hotline-Enterprise Lite Subscription and Global Telephony Subscription		Office of County Auditor	Office of County Auditor	\$22,378.24
244	Software	Wolters Kluwer	TeamMate Software Maintenance	Support & Maintenance for Audit Management Software		Office of County Auditor	Office of County Auditor/Non-Agency	\$49,720.00
245	Software/SaaS	AchieveIt Online, LLC	AchieveIt	Project Management Software		Office of Strategic Planning	County Manager's Office/Strategic Planning	\$160,000.00
246	Software/SaaS	Socrata, Inc.	Socrata	Performance Management System Software		Office of Strategic Planning	County Manager's Office/Strategic Planning	\$1,005,997.00
247	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)		Office of the Child Attorney	County Manager/ Office of Child Attorney	\$3,915.00
248	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database		Office of the Child Attorney	County Manager/ Office of Child Attorney	\$9,650.00
249	Software	Dana Safety Supply	Mobile License Plate Reader	Government cloud storage, hit retention and read retention		Police Department	Police Department	\$7,980.00
250	Software	Datamaxx Group	*Datamaxx Licenses and Support	Criminal Information System Maintenance & Support Services		Police Department	Police Department	\$6,000.00
251	Software	Eagle Advantage Solutions	*Intellibook Livescan	Intellibook Livescan, LSID 425, LSID 419, & Livescan State Connection Support		Police Department	Police Department	\$12,323.00
252	Software	Eagle Advantage Solutions	*Eagle*Print	Eagle*Print Applicant Software Application		Police Department	Police Department	\$3,075.00
253	Software	Farber Specialty Vehciles	*SatcomService LLC	Command Vehicle Internet Satellite		Police Department	Police Department	\$5,328.00
254	Software	Leads Online LLC	*Leads Online	Pawn Shop Investigative Software		Police Department	Police Department	\$3,133.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
255	Software	Axon	Body and In-Car Camera Systems	Software, including licensing fees, annual maintenance and support, patches		Police Department	Police Department	\$150,000.00
256	Software	West Publishing Corp	*Thomson Reuters	Legal Research/Investigative Solution		Police Department	Police Department	\$6,000.00
257	Software	BadgePass	ID Machines	One year onsite service for all hardware components listed		Police Department	Police Department	\$2,050.00
258	Software	BadgePass	ID Machines	One year onsite service for all hardware components listed		Police Department	Police Department	\$945.00
259	Software	PowerDMS	PowerDMS	LE assessment annual subscription		Police Department	Police Department	\$450.00
260	Software	Scantron	Test Card Reader Machine	ParTest Software Assurance.1;ParTEST Single User ParScore Software Assurance.1;ParScore Workstation		Police Department	Police Department	\$695.00
261	Software	BadgePass	ID Machines	One year of phone and remote support for all software components listed as well as access to the latest versions of BadgePass software		Police Department	Police Department	\$500.00
262	Software	Street Smart LLC	Street Smart LLC Software	One (1) Year Street Smart Saas Solution		Police Department	Police Department	\$20,000.00
263	Software	Guardian Tracking	Internet Access to the Guardian Tracking Employee Documentation / Early Intervention & Recognition System Software.	Provides continued technical support and all software		Police Department	Police Department	\$2,115.00
264	Software	Rotor Resources	Sirius XM and Navigation	Annual subscription for Helicopter Sirius XM and Navigation		Police Department	Police Department	\$1,805.00
265	ware & Hard	MSA	MSA	Document Scanner Maintenance		Public Defender	Public Defender	\$10,000.00
266	ware & Hard	Security 101	Security101	Security Door Access and Cameras		Public Defender	Public Defender	\$15,000.00
267	Software	Thomson West	WestlawNext & Clear Investigator	On-Line Legal Database Research		Public Defender	Public Defender	\$46,000.00
268	Software	Canyon Solutions	Canyon Solutions	Court Case Management System Maintenance & Support Services	Upload audio/video files for cases	Public Defender	Public Defender	\$25,000.00
269	Software	Bentley Systems, Inc.	MicroStation Information Modeling and CAD Production Software	License & Support		Public Works	Public Works	\$8,500.00
270	Software	DLT Solutions, LLC	AutoCAD v10 Civil 3D	Auto CAD Engineering Application Support		Public Works	Public Works	\$50,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
271	Software	Evans Technology, Inc.	Primavera P6 & Professional Mgmt.	Application User License, Update & Support, Evan Custom RP6 R8 Student Kit		Public Works	Public Works	\$20,000.00
272	Software	Innovyze	Infowater Suite	Annual maintenance subscription program		Public Works	Public Works	\$65,000.00
273	Software	Innovyze (Wallingford)	Infoworks ICM SE	PW Interactive Sanitary Sewer Modeling		Public Works	Public Works	\$248,625.00
274	Software	Labworks, LLC (Previously Perkin Elmer)	Labworks	Laboratory Information Management System		Public Works	Public Works	\$26,000.00
275	Software	Oracle	Oracle Primavera and Contract Management Software	Support and upgrades to Primavera and Contract Management software		Public Works	Public Works	\$24,300.00
276	Software	WinCan, LLC	VX Entry to Expert Upgrade	CCTV Software Upgrades from existing WinCan Entry Licenses		Public Works	Public Works	\$80,000.00
277	Software	Thingtec	TracIT	AVL Software and web maintenance		Public Works	Public Works	\$80,000.00
278	Software	SwiftComply US OpCo, Inc (OLD - XC2 Software, LLC)	XC2 Backflow Prevention Management Software	Prevention Management Support contract		Public Works	Public Works	\$75,000.00
279	Hardware	Xerox Corporation	Wide Format Scanner	Maintenance support and repairs for scanner		Public Works	Public Works	\$8,600.00
280	Software	Azteca Systems	Cityworks Enterprise	Computerized Maintenance Management/Work Order System Maintenance & Support Services		Public Works / Police	Public Works / Police	\$90,000.00
281	Software	Earl Dudley	Topcon	Sta-Sub GP Yearly Reference Station		Public Works/ Planning and Community Services	Public Works/ Planning and Community Services	\$110,000.00
282	Hardware	360 Network Solutions	4G Modems	4G Modem to replace legacy 3G modems in message board trailer		Public Works	Public Works	\$4,650.00
283	Software	SAi	FLEXI Sign Making Software	Software upgrade for sign fabrication		Public Works	Public Works	\$1,000.00
284	Software	JAMAR	STARneXT	Software upgrade for Traffic Analysis and Reporting		Public Works	Public Works	\$1,595.00
285	Software	Power Engineering	CityWorks	PLL Implementations and customizations/upgrades		Public Works	Public Works	\$85,000.00
286	Software Support	IK Consultong, LLC	Permits Plus	Permits Plus support and customization		Public Works	Public Works	\$8,000.00
287	Software/Software Support	Commonwealth Technologies	Polaris Workforce	Utility Locate Ticket Management		Public Works	Public Works	\$15,000.00
288	Software	Delta Municipal Supply (Old - Neptune)	Neptune 300 Software (Old - Water meter reading management)	Meter reading software		Public Works	Public Works	\$50,000.00
289	Software	Adobe	Adobe Premier Pro CC	VideoGraphics/Editing Program		Public Works	Public Works	\$1,250.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
290	Software/Hardware Support	M.R. Systems	Wonderware, Modicaon, etc.	Supervisory Control and Data Management System		Public Works	Public Works	\$50,000.00
291	Software	B2G Now	Contract Compliance System	Contract Compliance System		Purchasing & Contract Compliance	Purchasing & Contract Compliance	\$40,000.00
292	Software	BidNet Direct International Data Base Corporation	BidNet Direct	Bid Board Notificiation and Contract Management System		Purchasing & Contract Compliance	Purchasing & Contract Compliance	\$25,000.00
293	Software	EasyVote Solutions	Election/Asset Management System	On-line Applications for PollBook, Campaign Finance, Inventory	Electronic filing of financial reports from candidates and elected officials	Registration & Elections	Registration & Elections	\$26,500.00
294	Software	Image One Corporation	Rocket-File Signature Scanning System	Registration & Elections Esignature System Maintenance & Support Services	Imaging software for registration applications and signature verification	Registration & Elections	Registration & Elections	\$7,170.00
295	Software	Patterson Pope, Inc.	Lektriever Filing System	Lektriever Filing System	Filing and storing paper voter registration applications	Registration & Elections	Registration & Elections	\$3,618.00
296	Hardware	DMT Solution Global Corp. - Blue Crest	Relia-Vote System/Absentee Mail	Absentee Ballot Processing System Maintenance & Support Services	Process absentee ballots by mail.	Registration & Elections	Registration & Elections	\$100,000.00
297	Hardware	OPEX Corporation	Opener/Extractor	Letter Opener Model 72		Registration & Elections	Registration & Elections	\$12,800.00
298	Hardware	Dominion Voting System	MBP Oki-C931	Warranty High Speed Printers		Registration & Elections	Registration & Elections	\$5,100.00
299	Hardware	Dominion Voting System	Image Cast Central Firmware	Firmware Warranty G2140		Registration & Elections	Registration & Elections	\$7,725.00
300	Software	Dominion Voting System	ImageCast Firmware	ICP Precinct Tabulator - 320C		Registration & Elections	Registration & Elections	\$14,820.00
301	Software	Dominion Voting System	Image Cast Firmware	Annual License - BMD Prime 5.5A		Registration & Elections	Registration & Elections	\$52,500.00
302	Software	Dominion Voting System	ImageCast Firmware	Precinct Tabulator 320C 5.5A Scanners		Registration & Elections	Registration & Elections	\$34,884.00
303	Software	Dominion Voting System	KnowInk Poll Book	Annual License		Registration & Elections	Registration & Elections	\$62,500.00
304	Software	14 Oranges Software, Inc.	Mobile Application	Application Software for Mobile App		Registration & Elections	Registration & Elections	\$4,000.00
305	Software	SOE Software	Online Poll Worker Training system	Online Training Module	Online training module for certification of poll officials	Registration & Elections	Registration & Elections	\$12,075.00
306	Software	SOE Software, d/b/a/ ScytI	Election Night Reporting Software	Election Night Reporting	Report election results	Registration & Elections	Registration & Elections	\$9,000.00
307	Software	EasyVote Solutions	Election/Asset Management System	On-line Applications for PollBook, Campaign Finance, Inventory	Electronic filing of financial reports from candidates and elected officials	Registration & Elections	Registration & Elections	\$26,500.00
308	Software	Wireless Data Systems	Inventory Tracking System	Annual License		Registration & Elections	Registration & Elections	\$191,979.00
309	Software	KNOWiNK	Poll Pad Package	Poll Pad Packages iPad WiFi 32GB		Registration & Elections	Registration & Elections	\$25,000.00
310	Software	Dominion Voting System	Image Cast Tabulator	Software Licen - 320C 5.5A ICC Scanners		Registration & Elections	Registration & Elections	\$28,525.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
311	Software	Quadient	Ballot Printing	OMS500 for v8.2		Registration & Elections	Registration & Elections	\$6,060.00
312	Software	CoStar	CoStar Suite	2 Licenses	Evaluate site development, quickly visualize trends on maps and efficiently track tenant and ownership information for the Metro Atlanta market (including submarkets)	Select Fulton - Economic Development	Select Fulton	\$10,000.00
313	Software	Chmura	JobsEQ Platform + Real-Time Intelligence (RTI) module	1 Organizational Licenses	Employment & Wages, Unemployment, Cost of Living, Historical Industry Growth Rates, etc) against any County, MSA, or State in the United States	Select Fulton - Workforce Development	Workforce	\$10,000.00
314	Software	Chmura	RTI Job Feed Data - Career Concourse	1 Organizational Licenses	Employment & Wages, Unemployment, Cost of Living, Historical Industry Growth Rates, etc) against any County, MSA, or State in the United States	Select Fulton - Economic Development	Select Fulton	\$10,000.00
315	Software	SizeUp	SizeUp	1 Organizational Licenses	Small business market research and business intelligence tool	Select Fulton - Economic Development	Select Fulton	\$15,000.00
316	Software	Smart SolutionsGro up	EdLead Tracker	1 Organizational Licenses	Project managing and client relations tool.	Select Fulton - Economic Development	Select Fulton	\$5,000.00
317	Software	GIS Planning	Zoom Prospector	1 Organizational Licenses	Interactive commercial real estate site selection and demographic tools	Select Fulton - Economic Development	Select Fulton	\$10,000.00
318	Software	Accessible Solutions, Inc.	SERVtracker	Web Hosting	Data Tracking	Senior Services	Senior Services	\$20,000.00
319	Software	OnSolve, LLC	One Call Now	Web Hosting	Messaging System	Senior Services	Senior Services	\$19,000.00
320	Software	Pantheon	Pantheon	Cloud Web Hosting		Senior Services	Senior Services	\$600.00
321	Software	Audio Visual Innovations, Inc.	Vidio Wall	Software Maintenance		Sheriff	Sheriff	\$6,400.00
322	Software	Black Creek	Data tracking software	Software Maintenance		Sheriff	Sheriff	\$10,000.00
323	Software	Carahsoft/Celebrite	Software License	Cell Phone retrieval software Maintenance		Sheriff	Sheriff	\$5,000.00
324	Software	CI Technologies, Inc	Investigation Software	Software Maintenance		Sheriff	Sheriff	\$20,000.00
325	Software	Cross Match technologies	Sex Offender Software	Sex Offender Maintenance		Sheriff	Sheriff	\$10,000.00
326	Software	Georgia Technology Authority	WAN Telecommunication Services	Telecommunications WAN Services for Sheriff		Sheriff	Sheriff	\$16,000.00
327	Software	Real Time Network	Key Service	Key system Service/Maint		Sheriff	Sheriff	\$20,000.00
328	Software	LexisNexis	People Search Services	Search Services		Sheriff	Sheriff	\$5,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
329	Software	NEC	AFIS	Automated Finger Print ID System Maintenance & Support Services		Sheriff	Sheriff	\$119,871.00
330	Software	Axon	Camera Software	Vehicle Camera Maintenance		Sheriff	Sheriff	\$10,000.00
331	Software	North Pointe	Inmate Tracking Software	Inmate Tracking Software		Sheriff	Sheriff	\$40,000.00
332	Software	PlastiCard	Photo ID Software	Software Maintenance		Sheriff	Sheriff	\$3,000.00
333	Software	Power DMS, Inc.	CELEA Certification	Software/System Maint		Sheriff	Sheriff	\$10,000.00
334	Software	Watch Systems LLC	Sex Offender Software	Sex Offender Maintenance		Sheriff	Sheriff	\$17,500.00
335	Software	West Publishing Corp	Clear	Search Services		Sheriff	Sheriff	\$10,000.00
336	Software	Axon	Axon	Body Camera Maintenance		Sheriff	Sheriff	\$25,000.00
337	Software	Thomson Reuters	CLEAR PRO Law Enforcement Investigator Plus	Online Subscription	To process mass tax payments	Solicitor-General	Solicitor-General	\$12,012.00
338	Software	The Applicant Manager	The Applicant Manager	Applicant tracking system	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$3,000.00
339	Software	EBSCO Information Services	EBSCO Legal Reference Center	Legal Reference System for the public and pro se litigants.	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$5,000.00
340	Software	Thomson West	WESTLAW	Online Legal Research	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$120,000.00
341	Software	Zoom Video Communications Inc.	Standard Zoom Pro	Zoom Video Conferencing	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$1,000.00
342	Software	Twilio	Twilio	Online Communication Tool	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$3,500.00
343	Software	GoDaddy	GoDaddy	Web hosting Services	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$2,800.00
344	Software	All My HR	allmyhr.com	HR Compliance Training	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$4,100.00
345	Software	Edutainmentlive, LLC	ITPRO.TV	Technology Education Online Training	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$3,300.00
346	Software	Adobe	Adobe Acrobat Pro	Electronic Document Editor	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$5,000.00
347	Software	ICON SOFTWARE CORPORATION	Courthouse JMS (with summons Direct Module)	Jury Management System Software and Service	Superior Court Administrator/State Court	Superior Court Administrator/State Court	Superior Court Administrator/State Court	\$298,000.00
348	Software	Solarwinds	Samange	Asset tracking & service desk application	Superior Court Administrator/State Court	Superior Court Administrator/State Court	Superior Court Administrator/State Court	\$14,000.00
349	Software	Tradogram Inc.	Tradogram	Court Ordering and Tracking System	Procure Chamber and Administration Orders	Superior Court Administrator	Superior Court Administrator	\$5,000.00
350	Software	Monday	Monday.com	Daily Task Management System	Task Management	Superior Court Administrator	Superior Court Administrator	\$2,300.00
351	Software	RedBite Solutions	Itemit.com	Inventory & Asset management online service	Inventory Management	Superior Court Administrator	Superior Court Administrator	\$2,400.00
352	Software	Carahsoft	Slack.com	Communication and taks portal	Grant partners communication portal.	Superior Court Administrator	Superior Court Administrator	\$5,900.00
353	Software	LexisNexis	CaseMap	Manage cases from beginning to end with detailed timeline for judge and chamber staff	Manage Case History	Superior Court Administrator	Superior Court Administrator	\$2,053.00
354	Software	SparkHire	SparkHire.com	Video Interviewing Platform	Interview candidates for open positions	Superior Court Administrator	Superior Court Administrator	\$4,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
355	Software	Zoho Corporation	Manage Engine	Service Desk Application	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$30,000.00
356	Software	Georgia Multiple Listing	Georgia Multiple Listing	Data Services Provider for Real Estate Properties		Tax Assessor/ Information Technology	Tax Assessor	\$7,000.00
357	Software	The Sidwell Company	Parcel Builder	Cadastral (Tax Parcel) Mapping System Maintenance & Support Services		Tax Assessor/Information Technology	Information Technology	\$23,000.00
358	Software	Core Logic (formerly Marshall & Swift)	Commercial/Residential Estimator	Locate thousands of square foot and components for commercial properties		Tax Assessor	Tax Assessor	\$6,000.00
359	Software	Co-Star Comps	Data Listing Service	Appraisal Data Listing Search		Tax Assessor	Tax Assessor	\$84,695.00
360	Software	ESRI Canada Limited	ESRI Canada Limited	Mobile Data Collection Software		Tax Assessor	Tax Assessor	\$25,000.00
361	Software	Experian	QAS Addressing Software	Electronic Address Data System Maintenance & Support Services		Tax Assessor	Tax Assessor	\$10,000.00
362	Software	First Multiple Listing	First Multiple Listing	Data Services Provider for Real Estate Properties		Tax Assessor	Tax Assessor	\$40,000.00
363	Software	LexisNexis	Online Search Engine	Realtime Reports for Property Deed Imaging, Court Records		Tax Assessor	Tax Assessor	\$32,000.00
364	Software	Pictometry International Corp.	Pictometry	Aerial Photography System Maintenance & Support Services		Tax Assessor	Tax Assessor	\$440,799.00
365	Software	q-Public	Website Implementation	Hosting, Maintenance, Support and Upgrades		Tax Assessor	Tax Assessor	\$45,480.00
366	Software	Tyler Technology-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services		Tax Assessor	Tax Assessor	\$300,000.00
367	Software	The Sidwell Company	Parcel Builder	Parcel Builder Maintenance		Tax Assessor	Tax Assessor	\$25,000.00
368	Software	Security 101	Security 101	Access Maintenance for Security Doors		Tax Assessor	Tax Assessor	\$2,990.00
369	Software	Thomson Reuters	West Publishing	Legal Research/Investigative Solution for Homestead		Tax Assessor	Tax Assessor	\$30,000.00
370	Software	Systel	Systel	Plotter Access Software Maintenance		Tax Assessor	Tax Assessor	\$5,000.00
371	Software	Prime Gov	Prime Gov	Automated Meeting Agenda Management		Tax Assessor	Tax Assessor	\$10,000.00
372	Software	Tyler Technologies / TruRoll	TruRoll	Advanced Proactive Homestead Monitoring		Tax Assessor	Tax Assessor	\$63,500.00
373	Software	Tyler Technology, Inc.-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services		Tax Commissioner	Information Technology	\$1,000,000.00
374	Software / Hardware	Brainsell Technologies	ACCPAY Software Support	ACCPAY Software Support & Services	ACCPAY Software Support & Services	Tax Commissioner	Tax Commissioner	\$30,000.00
375	Software/ Hardware	Cummins-Allison Corp.	Coin Sorters and Currency Counters	Coin Sorters & Currency Counter Equipment Maintenance & Support Services	To sort, count and detect counterfeit money	Tax Commissioner	Tax Commissioner	\$67,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
376	Hardware	Document Strategies, Inc.	Mail Sorter	Mail Sorter Machines & Equipment Maintenance & Repair	To fold, stuff and seal refunds	Tax Commissioner	Tax Commissioner	\$49,000.00
377	Software	Docuware Corporation (formerly Westbrook Technologies)	Docuware System	Imaging System Maintenance & Support Services	To store images from payments received	Tax Commissioner	Tax Commissioner	\$90,000.00
378	Software	DRS Group	Check Scanners	Check Scanners Maintenance & Support Services	To scan checks from payments received	Tax Commissioner	Tax Commissioner	\$35,000.00
379	Software / Hardware	HP, Inc. formerly Hewlett Packard, Inc.	Printers	Printers Software Maintenance & Support	Bill and Document printers	Tax Commissioner	Tax Commissioner	\$35,000.00
380	Hardware	NCR Corporation	Remittance Processor	Check Remittance Processor Hardware Maintenance & Support Services	To process mass tax payments	Tax Commissioner	Tax Commissioner	\$230,000.00
381	Software/ Hardware	Netvantage, Inc. dba Creditron, Inc.	Remittance Processor-Item Age	Check Remittance Processor Software Maintenance & Support Services	Software for processing mass payments	Tax Commissioner	Tax Commissioner	\$241,000.00
382	Hardware	Onsite Maintenance Center LLC /formerly ServRight (Intrepid)	Shredder Maintenance	Shredder Maintenance & Support Services	To shred documents with customers personal information	Tax Commissioner	Tax Commissioner	\$14,500.00
383	Hardware	Opex Corporation	Jogger & Mail Extractor; Remittance Processor	Check Joggers, Mail Extractor Machine and Remittance Processor Maintenance & Support Services	To process mass tax payments	Tax Commissioner	Tax Commissioner	\$250,000.00
384	Software	Paradime Solutions, Inc.	ACCPAY Software Support	ACCPAY Software Support & Services	ACCPAY Software Support & Services	Tax Commissioner	Tax Commissioner	\$30,000.00
385	Hardware	Pitney Bowes Credit Corp. dba Global Financial Services LLC	Arrival Express Plus	Mailing Equipment/Postage Meter/Hand Held Scanner	To process mail and large packages received from and sent to customers	Tax Commissioner	Tax Commissioner	\$19,000.00
386	Software/ Hardware	Q-Matic Corporation	Q-Matic Customer Flow Management	Customer Flow Management System Maintenance & Support Services	Customer numbering system	Tax Commissioner	Tax Commissioner	\$225,000.00
387	Software / Hardware	Sage Software, Inc.	ACCPAY Software Support	ACCPAY Software Support & Services	ACCPAY Software Support & Services	Tax Commissioner	Tax Commissioner	\$30,000.00
388	Software	Selectron Technologies Inc.	IVR/IWR	IVR/IWR for Real Estate/Solid Waste Billing/MTV	IVR/IWR System for Taxes Online	Tax Commissioner	Tax Commissioner	\$250,000.00
389	Software	Tyler Technology, Inc.-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services		Tax Commissioner	Tax Commissioner	\$300,000.00
390	Software / Hardware	WellSpring Software	Check Scanners	Bank Check Scanners Maintenance & Support Services	Bank Check Scanners Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$10,000.00

Annual Hardware and Software Maintenance and Support List - 2022								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2022 Projected Expenditure
391	Software / Hardware	Xerox Corporation	Tax Bill Printers	Bill Printers Software Maintenance & Support Services	Large tax bill printers for mass mailings	Tax Commissioner	Tax Commissioner	\$100,000.00
392	Software / Hardware	Fujitsu Computer Products of America	Drives Scanners	Drives Scanners Maintenance and Support Services	Tax Commissioner	Tax Commissioner	Tax Commissioner	\$25,000.00
393	Software	Tyler Technology, Inc.-CLT Division	iasWorld -Support	Annual Support and Services	Tax Commissioner	Tax Commissioner	Tax Commissioner	\$375,000.00
394	Software	Tyler Technology, Inc.-CLT Division	Homestead Tax Exemption	Annual Support and Services	Tax Commissioner	Tax Commissioner	Tax Commissioner/Non Agency	\$33,723.75
395	Software / Hardware	Fastenal Company	Heavy Duty Shredders	Heavy Duty Shredders Maintenance and Support Services	Tax Commissioner	Tax Commissioner	Tax Commissioner	\$25,000.00
396	Software / Hardware	Same E. Mitchell & Associates	Automated Cash Management System	Automated Cash Management System/Smart Safes Maintenance and Support Services	Tax Commissioner	Tax Commissioner	Tax Commissioner	\$20,000.00

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