

1 **RESOLUTION BY THE FULTON COUNTY BOARD OF**
2 **COMMISSIONERS TO AMEND FULTON COUNTY'S CURRENT BUDGET ON**
3 **OCTOBER 16, 2024, TO MODIFY DEPARTMENTAL BUDGETS; AND FOR**
4 **OTHER PURPOSES**
5

6
7 **WHEREAS**, O.C.G.A. § 36-81-3 provides that counties have the authority
8 to adopt an ordinance to establish their own fiscal year and budget preparation
9 process; and

10 **WHEREAS**, the Board of Commissioners of Fulton County has determined
11 that it is in the best interest of the County to have a streamlined budget preparation
12 process that provides the necessary legal requirements and removes previous
13 time consuming and burdensome practices; and

14 **WHEREAS**, O.C.G.A. § 36-81-3 provides that a county may amend its
15 budget to adapt to changing governmental needs during the budget period; and

16 **WHEREAS**, O.C.G.A. § 36-81-3(d) provides that amendments shall be
17 made as follows:

18 (1) Any increase in appropriation at the legal level of control of the local
19 government, whether accomplished through a change in anticipated revenues in
20 any fund or through a transfer of appropriations among departments, shall require
21 the approval of the governing authority. Such amendment shall be adopted by
22 ordinance or resolution;

23 (2) Transfers of appropriations within any fund below the local government's
24 legal level of control shall require only the approval of the budget officer; and

25 (3) The governing authority of a local government may amend the legal level
26 of control to establish a more detailed level of budgetary control at any time during

1 the budget period. Said amendment shall be adopted by ordinance or resolution;
2 and

3 **WHEREAS**, the legal level of control for Fulton County is the departmental
4 level.

5 **NOW, THEREFORE, BE IT RESOLVED** by the Board of Commissioners of
6 Fulton County, Georgia, that, pursuant to O.C.G.A. § 36-81-3(d), the current
7 budget is hereby amended by approval of the attached departmental budget
8 modifications.

9 **BE IT FURTHER RESOLVED THAT** all resolutions or parts thereof in
10 conflict herewith are hereby repealed.

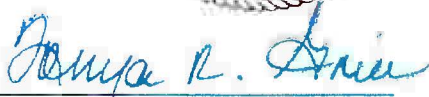
11 **SO PASSED AND ADOPTED**, this 16th day of October, 2024.

12
13 **FULTON COUNTY BOARD OF COMMISSIONERS**
14



22 ATTEST:

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Tonya Grier
Clerk to the Commission



Robert L. Pitts, Chairman

APPROVED AS TO FORM:



Y. Soo Jo
County Attorney



**FULTON
COUNTY**

OCTOBER BUDGET SOUNDINGS

October 16, 2024

Presented

to the

Board of Commissioners

by the

Finance Department

FULTON COUNTY, GEORGIA
SUMMARY OF BUDGET SOUNDINGS FACT SHEET
October 16, 2024 Soundings

GENERAL FUND

Strategic Priority Area: Open and Responsible Government

Action Required:

Modify the 2024 Annual Hardware and Software Maintenance and Support List

Annual Hardware and Software Maintenance and Support List - 2024								
Type	Vendor Name	Product Name	Description	User Agency	2024 Expenditure	Add'l Amt	Funding Source	Comments
Software	PowerDMS, Inc.	CELEA Certification	Software/System Maintenance	Sheriff	\$20,000	\$20,431	Sheriff	Increase spending authority by \$20,431. No additional funding requested
Software	Lexis Nexis	Lexis Nexis	Access to Legal/Judicial Database (Accurint)	Child Attorney	\$2,600	\$3,200	Child Attorney	Increase spending authority by \$3,200. No additional funding requested
Software	Lexis Nexis	Lexis Nexis	Access to Legal/Judicial Database	Child Attorney	\$9,800	\$2,000	Child Attorney	Increase spending authority by \$2,000. No additional funding requested

Purpose (Justification):

The BOC approval is requested to modify the Annual Hardware and Software Maintenance List (AML) approved as part of the FY2024 Adopted Budget. The requested changes will be funded within the department's existing budget and will not result in any budget adjustments.

The Sheriff requests to increase spending authority with the vendor PowerDMS, Inc. (CELEA Certification) for \$20,431 for FY2024 AML item #311. The change is due to an addition of licenses (volume). No additional funding is requested for the change.

The Office of the Child Attorney requests to increase spending authority with vendor Lexis Nexis (Accurint) and Lexis Nexis for \$3,200 for FY2024 AML item #226 and \$2,000 for FY2024 AML item #227. The change for #226 is due to additional usage/monthly fees and for #227 to pay the remainder of 2024 invoices. No additional funding is requested for the change.

BUDGET SOUNDINGS FACT SHEET

October 16, 2024 Soundings

GENERAL FUND

Strategic Priority Area: Open and Responsible Government

Action Required:

Increase funding for various departments to supplement the 2024 budget as a result of the personnel cost impact of the 5% Cost Of Living Adjustment, Living Wage, Segal Compensation plan and HB 1454 updates.

<u>Department</u>	<u>Funding Line</u>	<u>Funding Line Name</u>	<u>Increase</u>	<u>Decrease</u>
Commissioner	100-102-1021-1500	Contingency	52,500	
Commissioner	100-104-1042-1500	Contingency	49,230	
Commissioner	100-105-1051-1500	Contingency	36,990	
Commissioner	100-106-1063-1500	Contingency	45,410	
Clerk to the Commission	100-110-1000-1500	Contingency	55,770	
County Auditor	100-119-2103-1500	Contingency	43,170	
Community Development	100-121-1211-1500	Contingency	158,890	
Child Attorney	100-237-4902-1500	Contingency	171,010	
HIV Elimination	100-270-2710-1500	Contingency	1,450	
Sheriff	100-330-3300-1500	Contingency	1,580,000	
Juvenile Court	100-405-4051-1500	Contingency	59,550	
Probate Court	100-410-4100-1500	Contingency	131,090	
State Court General	100-420-4201-1500	Contingency	269,310	
Magistrate Court	100-422-4205-1500	Contingency	178,490	
Superior Court Administration	100-450-4501-1500	Contingency	606,220	
Clerk of Superior and Magistrate Court	100-470-4701-1500	Contingency	1,431,610	
District Attorney	100-480-4800-1500	Contingency	400,000	
Public Defender	100-490-4900-1500	Contingency	426,760	
Non-Agency (COLA Reserve)	100-999-S222-1500			\$5,697,450

Purpose (Justification):

Funding is requested to increase funding for various departments to supplement the 2024 budget as a result of the personnel cost impact of the Cost of Living Adjustment (COLA), Living Wage and Segal market rate classification implementation. Funds for these compensation adjustments were included in the Non-Agency budget as part of the adopted budget. This reserve in Non-Agency was to be used to supplement the budget for those departments that were not able to harvest sufficient salary savings throughout the year to cover the increase in personnel costs for the remainder of fiscal year 2024. In addition, HB 1454 adjusted the Board of Commissioners' base salary effective July 1, 2024. Funding from the Non-Agency reserve for compensation adjustments is the source for this supplement as well.

The funding for this amendment will be a transfer from the COLA reserves located in non-agency and earmarked in the 2024 adopted budget for this purpose. Transfer amount from Non-Agency is \$5,697,450.

Included in Soundings per County Manager's direction.

BUDGET SOUNDINGS FACT SHEET

October 16, 2024 Soundings

GENERAL FUND

Strategic Priority Area: Open and Responsible Government

Action Required:

Amend (increase) the Registration and Elections budget to fund the projected December 2024 General Election runoff costs, if necessary.

Registration and Elections

100-265-2658-1900

Increase
\$4,664,678

Decrease
\$0

100-999-S222-1500

Increase
\$0

Decrease
\$4,664,678

Purpose (Justification):

Board of Commissioners' action is requested to amend (increase) the Registration and Elections office budget to fund the projected December 2024 General Election runoff costs. The adopted 2024 budget message indicated that if a December 2024 General Election runoff was required, it would be funded from 2024 underruns. Current funding is located in the General Fund Non-Agency reserve for COLA reserves contingency budget. The not to exceed amount will remain in the General Fund Non-Agency budget and will be placed into the department's budget when necessary.

Included in Soundings per County Manager's direction.

Water & Sewer Renewal Fund 203

BUDGET SOUNDINGS FACT SHEET

October 16, 2024 Soundings

WATER RENEWAL FUND

Strategic Priority Area: Open and Responsible Government

Action Required:

Increase funding for Information Technology to supplement the 2024 budget as a result of the personnel cost impact of the 5% COLA, Living Wage, and Segal Compensation plan update.

<u>Department</u>	<u>Funding Line</u>	<u>Funding Line Name</u>	<u>Increase</u>	<u>Decrease</u>
Information Technology	203-220-2207-1500	Contingency	3,280	
Non-Agency (Contingency)	203-999-D100-1900			\$3,280

Purpose (Justification):

Funding is requested to increase funding for Information Technology to supplement the 2024 budget as a result of the personnel cost impact of the Cost of Living Adjustment (COLA), Living Wage and Segal market rate classification implementation.

The funding for this amendment will be a transfer from the non-agency contingency line.
Transfer amount from Non-Agency Water Renewal is \$3,280.

Included in Soundings per County Manager's direction.