



MAY BUDGET SOUNDINGS

May 7, 2025

Presented

to the

Board of Commissioners

by the

Finance Department

FULTON COUNTY, GEORGIA
SUMMARY OF BUDGET SOUNDINGS FACT SHEET
May 7, 2025 Sounding

GENERAL FUND

Strategic Priority Area: Open and Responsible Government

Action Required:

Modify the 2025 Annual Hardware and Software Maintenance and Support List with increase in spending authority

Annual Hardware and Software Maintenance and Support List - 2025								
Type	Vendor Name	Product Name	Description	User Agency	2025 Expenditure	Add'l Amt	Funding Source	Comments
Software	Sensei	Enterprise PPM Tool	200 User Licenses	Information Technology	\$ 50,000	\$ 30,000	Information Technology	Increase spending authority to \$80,000
Software	Thomson Reuters	Legal Research	Legal Research	Juvenile Court	\$ 40,000	\$ -	Juvenile Court	Add to the FY25 AML List and increase in spending authority from \$0.00 to \$40,000

Purpose (Justification):

FCIT requests BOC approval for an increase in the Annual Hardware and Software Maintenance List (AML) number 205, Sensei. The current authority is \$50,000.00. The desired amount is \$80,000.00 to cover an increase in user licenses beyond the current count of 200. The increase in spending authority will not require a request for additional funding to be added to Fulton County Information Technology's FY25 budget.

Juvenile Court requests BOC approval to add Thomson Reuters to the FY25 AML vendor list, with an FY25 spending authority of \$40,000. The Juvenile Court Department utilizes this software for Legal Research and investigative purposes to analyze legal precedents to model correct dispositions in all cases coming before the Juvenile Court. utilized by the Judges and Judicial Staff within. An invaluable legal research and investigative tool that empowers our judges and judicial staff. The increase in spending authority will not require a request for additional funding to be added to the Juvenile Court Department's FY25 Budget.

The following items were vetted and approved by the Purchasing Department.

FULTON COUNTY, GEORGIA
SUMMARY OF BUDGET SOUNDINGS FACT SHEET
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GENERAL FUND

Strategic Priority Area: Open and Responsible Government

Action Required:

Transfer funds from the Non-Agency Department budget to the Behavioral Health and Developmental Disabilities Department (BHDD) budget in support of the Diversion Center's continued operations for FY25.

<u>Department</u>	<u>Funding Line</u>	<u>Funding Line Name</u>	Increase	Decrease
Behavioral Health	100-755-BHIF-1160	Professional Services	\$ 1,700,000	
Non-Agency (Contingency)	100-999-S200-1900	Contingency		\$ 1,700,000

Purpose (Justification):

The Behavioral Health and Developmental Disabilities Department (BHDD) is requesting that the additional funding of \$1,700,000 be allocated to BHDD, now that the Diversion Center is open and operating. The department's budget currently has \$800,000 encumbered toward the funding requirement of \$2,500,000 for the Diversion Center. The remaining FY25 funding of \$1,700,000, currently held within Non-Agency and designated for this specific initiative, is now requested to be transferred into the BHDD budget as described in the FY25 BOC Adopted budget, page 23 - bullet point 10.