



APRIL BUDGET SOUNDINGS

April 16, 2025

Presented

to the

Board of Commissioners

by the

Finance Department

April 16, 2025 Sounding.xls

FULTON COUNTY, GEORGIA
SUMMARY OF BUDGET SOUNDINGS FACT SHEET
April 16, 2025 Sounding

GENERAL FUND

Strategic Priority Area: Open and Responsible Government

Action Required:

Modify the 2025 Annual Hardware and Software Maintenance and Support List

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	Tyler Technologies-Odyssey Division	Odyssey Justice System	Unified Justice Case Management System Maintenance & Support Services	Criminal Justice and Public Safety Agencies	\$ 2,250,355.00	\$ -	Information Technology	Add to the FY25 AML
Software	For the Record	Digital Recording System for Courtrooms	Hardware and Software Maintenance	CourtsSystem/Information Technology	\$ 340,000.00	\$ -	Information Technology	Add to the FY25 AML
Software	Palatine Technology Group	Electronic Warrant Interchange (EWI)	Electronic Warrant Interchange System Maintenance & Support Services	Courts	\$ 35,000.00	\$ -	Information Technology	Add to the FY25 AML

Purpose (Justification):

Fulton County Information Technology requests BOC approval to add three vendors to the 2025 Annual Hardware and Software Maintenance and Support List (AML). The vendors below are repeat suppliers, were submitted for approval but left off the final AML list. The requested changes will be funded within the department's existing budget and will not result in any budget adjustments.

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 Personnel - Salary and Benefits from the State Court budget and Magistrate Court budget to Superior Court Administration's budget for the remainder of 2025.

<u>Magistrate Court - 422</u>		<u>Increase</u>	<u>Decrease</u>
100-422-BHIF-XXXX	Personnel - Salary and Benefits	\$0	\$62,844

<u>State Court - 420</u>		<u>Increase</u>	<u>Decrease</u>
100-420-4201-XXXX	Personnel - Salary and Benefits	\$0	\$89,011
100-420-JSTR-XXXX	Personnel - Salary and Benefits	\$0	\$188,077
461-420-DU25-XXXX	Personnel - Salary and Benefits	\$0	\$62,309

<u>Superior Court - Accountability Court</u>		<u>Increase</u>	<u>Decrease</u>
100-450-4507-XXXX	Personnel - Salary and Benefits	\$339,932	\$0
461-450-DU25-XXXX	Personnel - Salary and Benefits	\$62,309	\$0

Purpose (Justification):

To consolidate Superior Court's Accountability Court programs, State Court's Recovery Treatment Court (RTC) program, and Magistrate Court's Misdemeanor Mental Health Court (MMC) program. Transfer existing positions and corresponding funding from State Court's RTC to Superior Court - \$339,337 Transfer existing positions and corresponding funding from Magistrate Court's MMC to Superior Court - \$62,844. Reclassify the six transferred positions to correspond with the roles and responsibilities necessary in the consolidated operations within Superior Court.

Funding provides for the following transfers:

State Court:

Transfer existing positions and corresponding remaining FY25 funding from State Court's RTC to Superior Court - \$339,397

1. Behavioral Health Program Manager – Position # 1163, FY25 salary and benefits \$89,012, FY26 funding required of \$137,255
2. Litigation Manager - Position# 114646, FY25 salary and benefits \$85,316, FY26 funding required of \$96,354
3. Litigation Manager - Position# 114647, FY25 salary and benefits \$66,146, FY26 funding required of \$106,393
4. Litigation Manager - Position# 145842, FY25 salary and benefits \$62,309, FY26 not required as it is a grant position that will expire in June of 2025.
- FY 26 grant funding will be awarded directly to Superior Court
5. Part-Time Administrative Coordinator I – Position# 114649, FY25 salary and benefits \$36,614, FY26 funding required of \$137,255

Transfer amount from State Court General Fund - \$277,087.

Transfer amount from State Court DU25 Grants Fund - \$62,309.

Magistrate Court:

Transfer existing positions and corresponding remaining FY25 funding from the Magistrate Court's MMC to Superior Court - \$62,844

1. Court Program Administrator, Appointed - Position# 115503, FY25 funding to be transferred with benefits \$62,844 for 15 remaining pay periods, FY26 funding required of \$137,255 for reclassified position.

Transfer amount from Magistrate Court General Fund - \$62,844.

Position Reclassification:

Reclassify the six (6) transferred positions to correspond with the roles and responsibilities necessary in the consolidated operations within the Superior Court:

1. Behavioral Health Program Manager to Court Support Manager II
2. Litigation Manager to Compliance Coordinator, Senior
3. Litigation Manager to Compliance Coordinator, Senior
4. Litigation Manager to Compliance Coordinator, Senior
5. Part-Time Administrative Coordinator I to Part-time Administrative Coordinator I
6. Court Program Administrator, Appointed to Court Support Manager II

Position Being Transferred From	Current Position # and Title	Reclassification (New Title)	FY25 Remaining Amount to Transfer (Salary and Benefits)	FY26 Value (Salary and Benefits)	Position Being Transferred To
State Court	1163 - Behavioral Health Program Manager	Court Support Manager II	\$89,012	\$137,255	Superior Court
State Court	114646 - Litigation Manager	Compliance Coordinator, Senior	\$85,316	\$137,255	Superior Court
State Court	114647 - Litigation Manager	Compliance Coordinator, Senior	\$66,146	\$106,393	Superior Court
State Court (Grant Position)	145842 - Litigation Manager	Compliance Coordinator, Senior	\$62,309	Will be awarded directly to Superior Court	Superior Court
State Court	114649 - Part-time Administrative Coordinator I	Part-time Administrative Coordinator I	\$36,614	\$39,415	Superior Court
Total from State Court:			\$339,397	\$420,318	
Position Being Transferred From	Current Position # and Title	Reclassification (New Title)	FY25 Remaining Amount to Transfer (Salary and Benefits)	FY26 Value (Salary and Benefits)	Position Being Transferred To
Magistrate Court	115503 - Court Program Administrator, Appointed	Court Support Manager II	\$62,844	\$137,255	Superior Court
Total to Superior Court Administration from both Departments:			\$402,241	\$557,573	