



Fulton County

Legislation Text

File #: 24-0392, Version: 1

Department

Finance

Requested Action *(Identify appropriate Action or Motion, purpose, cost, timeframe, etc.)*

Presentation, review, and approval of June 5, 2024, Budget Soundings and Resolution
(PRESENTED/APPROVED)

Requirement for Board Action *(Cite specific Board policy, statute or code requirement)*

BOC assessment and approval of budget soundings request is required by the County's budget resolution approved by the BOC.

Strategic Priority Area related to this item *(If yes, note strategic priority area below)*

Open and Responsible Government

Commission Districts Affected

- All Districts
- District 1
- District 2
- District 3
- District 4
- District 5
- District 6

Is this a purchasing item?

No

Summary & Background *(First sentence includes Agency recommendation. Provide an executive summary of the action that gives an overview of the relevant details for the item.)*

The June 5, 2024 Soundings request is submitted for your review and approval. Below is a brief summary of each request and related justification.

GENERAL FUND:

STRATEGIC PRIORITY AREA: OPEN AND RESPONSIBLE GOVERNMENT

- **Modify the 2024 Annual Hardware and Software Maintenance and Support list - (PAGE 3)**

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.

Senior Services requests to increase spending authority with the vendor Accessible Solutions for \$2,518 for FY2024 AML item #296. The change is due to a contractual increase. No additional funding is requested for the change.

Information Technology requests to increase spending authority with vendor Microsoft Corporation for \$225,000 for FY2024 AML item #155. This item has been negotiated. The current annual support costs exceed the spending authority and budget due to the expiration of the Microsoft Software Assurance Benefits (SAB) Retirement Concessions. The SAB allowance was extended over the past two years as FCIT migrated from the on premise to the cloud. No additional funding is requested for the change.

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 | Accessible Solutions | SERV - tracker | Webhosting | Senior Services | \$20,000 | \$2,518 | Senior Services | Increase spending authority by \$2,518. No additional funding requested. |
| Software | Microsoft Corporation | Unified Support | Technology Support | Information Technology | \$150,000 | \$225,000 | Information Technology | Increase spending authority by \$225,000. No additional funding requested. |

Included in Soundings per the County Manager's direction.

Fiscal Impact / Funding Source (Include projected cost, approved budget amount and account number, source of funds, and any future funding requirements.)

Various accounts identified in soundings document.

(Provide copies of originals, number exhibits consecutively, and label all exhibits in the upper right corner.)

1) June 5, 2024 Budget Schedule

Source of Additional Information (Type Name, Title, Agency and Phone)