



Fulton County

Legislation Text

File #: 22-0738, Version: 1

Department

Finance

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

Presentation, review and approval of October 5, 2022, Budget Soundings.

(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

Is this a purchasing item?

No

Summary & Background

The October 5, 2022, soundings request is submitted for your review and approval. Below is a brief summary of each request and related justification.

STRATEGIC PRIORITY AREA: HEALTH & HUMAN SERVICES

- **Department of Senior Services - (PAGE 3)**

Increase the FY2022 Budget for the Department of Senior Services

- \$2,500,000

On June 15, 2022, the Board of Commissioners approved agenda item 22-0463, for Senior Services contract recommendation with vendor Transdev to provide transportation services for Fulton County citizens participating in both Senior Services and Behavioral Health and Disabilities Department programs in the amount of \$6,287,324.68, which requires \$700,000 of additional funding through December. Additionally, on July 17, 2022, the Board of Commissioners approved to increase funding for the department of Senior Services by \$1,800,000 to support the alternative transportation services provided by Uber/Lyft. The budget increase is necessary to support the increase in expenditure and utilization rates which is expected to outpace the funding budget for fiscal year 2022. The combined

amount for the two items is \$2.5 million, which will come from General Fund projected underrun for the year.

STRATEGIC PRIORITY AREA: JUSTICE & SAFETY

- **Police Department - (PAGE 4)**

Increase the FY2022 Budget for the Police Department - \$660,234

The Police Department request a budget increase of \$660,234 for the remainder of fiscal year FY2022. The increase is needed to pay for the cost of armed and unarmed security services throughout all county facilities for the remainder of fiscal year 2022 which was underfunded this year. Funding will be placed in the department’s contingency account and released based on utilization.

STRATEGIC PRIORITY AREA: OPEN AND RESPONSIBLE GOVERNMENT

- **Modify the 2022 Annual Hardware and Software Maintenance and Support List - (PAGE 5)**

The BOC approval is requested to modify the Annual Hardware and Software Maintenance List (AML) approved as part of the FY2022 Adopted Budget. The requested changes will be funded within the existing department’s budget and will not result in any budget adjustments.

The Department of Real Estate & Asset Management request an increase in spending authority with vendor Schindler Elevator Corporation for emergency services to reprogram and repair downed elevator at the Adamsville Regional Health Center damaged due to a power surge. No additional funding is being request.

Annual Hardware and Software Maintenance and Support List - 2022								
Type	Vendor Name	Product Name	Description	User Agency	2022 AML Adopted Budget	Add'l Amt	Funding Source	Comments
Hardware/ Software	Schindler Elevator Corporation	Elevator Controls	Elevator Controls for elevators at Adamsville Regional Health Center	DREAM	\$20,000			Proprietary extended warranty services
					\$29,105			
					DREAM			
					Increase in spending authority to \$49,105			