



Fulton County

Legislation Details (With Text)

File #: 21-0830 **Version:** 1 **Name:**

Type: CM Action Item - Open & Responsible Government **Status:** Passed

File created: 6/7/2021 **In control:** Board of Commissioners

On agenda: 10/20/2021 **Final action:** 10/20/2021

Title: Presentation, review and approval of October 20, 2021 Budget Soundings.
(PRESENTED/APPROVED)

Sponsors:

Indexes:

Code sections:

Attachments: 1. October 20 2021 Soundings

Date	Ver.	Action By	Action	Result
10/20/2021	1	Board of Commissioners	approve	Pass

Department

Finance

Requested Action

Presentation, review and approval of October 20, 2021 Budget Soundings.
(PRESENTED/APPROVED)

Requirement for Board Action

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

The October 20, 2021 Soundings request is submitted for your review and approval. Below is a brief summary of each request and related justification.

STRATEGIC PRIORITY AREA: OPEN AND RESPONSIBLE GOVERNMENT

- **Modify the 2021 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 FY2021 Adopted Budget. The requested change does not require any budget funding adjustment.

The Public Works Department requests a vendor name change on the FY2021 Adopted AML List for vendor XC2 Software, LLC, line #294 due to acquisition. The new vendor name change for this acquisition will be SwiftComply US OpCo, Inc. No additional funding or budget adjustment is needed.

Annual Hardware and Software Maintenance and Support List - 2021								
Type	Vendor Name	Product Name	Description	User Agency	2021 AML Adopted Budget	Add'l Amt	Funding Source	Comments
Software	XC2 Software, LLC	XC2 Backflow Prevention Mgmt Software	Prevention Management Support contract	Public Works	\$68,750	0	Public Works	Change the Vendor name from XC2 Software, LLC to SwiftComply US OpCo, Inc.

MULTIPLE FUNDS

STRATEGIC PRIORITY AREA: OPEN AND RESPONSIBLE GOVERNMENT

- **Multiple Departments**

The BOC approval is requested to increase funding for various departments to supplement the 2021 budget as a result of the personnel cost impact of the ICS and Chambers Compensation. Funds for the ICS and Chambers Compensation Plans 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 cost caused by the ICS/Chambers Plan for the remainder of the fiscal year 2021.

General Fund - (PAGE 4)

Magistrate Court	\$75,000
Superior Court Judges	\$212,000
State Court Judges	\$105,000

The funding for this amendment will be a transfer from the ICS and Chambers Compensation reserves located in non-agency and earmarked in the 2021 adopted budget for this purpose. **Transfer amount from Non Agency \$392,000.**

Fulton Industrial District Fund - (PAGE 6)

Public Works **\$ 35,000**

The funding for this amendment will be a transfer from the ICS reserves located in non-agency (FID) and earmarked in the 2021 adopted budget for this purpose. **Transfer amount from Non Agency is \$35,000.**