

FULTON COUNTY GEORGIA

2017 FINAL ADOPTED BUDGET



FISCAL YEAR 2017

Presented to the Board of Commissioners
January 18, 2017





INTER-OFFICE MEMORANDUM

TO: BOARD OF COMMISSIONERS
THROUGH: Dick Anderson, County Manager 
FROM: Sharon L. Whitmore, Chief Financial Officer 
DATE: January 23, 2017
SUBJECT: FY2017 Final Adopted Budget

At the recess meeting on January 18, 2017, the Board of Commissioners reviewed and approved the final adopted operating budget and budget resolution for FY2017. Below is a summary of the changes to the proposed budget and a request to identify a funding source to supplement funding to existing programs.

The accompanying booklet to this memo is the FY2017 Final Adopted Budget. It includes the proposed budget in addition to all subsequent changes approved by the Board of Commissioners.

APPROVED CHANGES TO THE PROPOSED FY2017 BUDGET

GENERAL FUND

Revenue:

1) Increase FY2017 Prior Year Property Tax for Public Utilities by \$9.5 million (non-recurring)

The Board of Commissioners approved an increase to utility property tax in 2017. This amount was previously anticipated to be collected in FY2016, but was not collected. This is a revenue collection timing issue.

2) Decrease in FY2017 prior year Property Tax revenue by \$2 million (recurring)

The Board of Commissioners approved to lower prior year Property Tax revenue in FY2017. Property Tax collections in FY2016 came slightly higher than projected by \$1 million. The mid-year projection assumed a slightly lower collection rate when compared to the actual amount received (94% versus 94.47%). Additionally, the mid-year FY2016 projection assumed marginally higher tax billings than actuals by approximately \$1 million. This difference is the result of appeals settlements which have reduced billings. The effect of higher collections in FY2016 than originally projected and lower tax billings than originally projected have an overall reduction effect in FY2017 revenue of \$2 million. This is a preliminary estimate and may require further adjustment early in FY2017 as billing and receivable reports are received from the Tax Commissioner.

Expenditures:

1) Increase Registration and Elections Department's budget by \$414,000 (non-recurring).

The Board of Commissioners approved an increase to the Registration and Elections Department's budget to conduct a special election to replace Tom Price, US Representative in the 6th district, who has been nominated to serve as the new Secretary of Health and Human Services under President Trump.

2) Increase Non-Agency's budget by \$ 2,510,000 million (non-recurring).

The Board of Commissioners approved an increase to the Non-Agency's budget to create a reserve to cover unexpected financial pressures associated with the incorporation of South Fulton. These may include expenditure pressures such as contract termination clauses and settlement of compensated absences liabilities associated with Public Works (Transportation) and Police employees that could be affected by the incorporation. Some of these funds could also be used to fund the county wide youth crime prevention program.

3) Increase Non-Agency's budget by \$400,000 (non-recurring).

The Board of Commissioners approved an increase to the Non-Agency's budget to create a reserve for compensated absences for employees from the Behavioral Health Department in the General Fund. The new service delivery approach will affect a number of employees and the County could be required to settle the outstanding compensated absences liabilities for these individuals.

4) Increase the Board of Commissioners' budget in 2017 by \$13,200 (recurring).

The Board of Commissioners approved an increase to Commissioner Arrington's budget to enhance the salary and corresponding benefits for two staff.

5) Increase to Juvenile Court's budget in 2017 by \$318,978 (recurring).

The Board of Commissioners approved an increase to the Juvenile Court's budget to allow for the addition of four (4) full time guardians ad litem (GAL). This additional funding will enhance the GAL unit, which is currently exceeding capacity and there is limited number of volunteers available to supplement existing staff.

6) Increase the Office of County Manager's budget by \$300,000 for marketing countywide economic development efforts (non-recurring).

The Board of Commissioners approved an increase to the budget for the Economic Development program within the office of County Manager's budget. The funding will be used to boost the marketing activities of Select Fulton, which focuses on enhancing the economic viability and quality of life in Fulton County.

7) Increase the Aging and Youth Department's budget by \$500,000 (non-recurring).

The Board of Commissioners approved an increase to the budget of the Aging and Youth Department for multiple operational needs in the aging program. Funding will address needs in the following areas: food security, the water therapy program, the In-home Services program, Home Delivered Meals, and the Adult Day Care program.

8) Increase the Housing and Community Development Department's budget by \$500,000 (non-recurring).

The Board of Commissioners approved an increase to the funding for the Community Service Grants in the Housing and Community Development Department. This funding will be used to develop and manage a program to address safety and self-sufficiency issues among the County's youth with the help of non for profit organizations and other stakeholders.

9) Increase the Arts and Culture Department's budget by \$130,000 (non-recurring).

The Board of Commissioners approved an increase to the funding for Contract for Services program in the Arts and Culture Department's budget by \$130,000 over the FY2016 funding amount from the General Fund. With this increase to the Arts and Culture General Fund budget, excluding \$200,000 for the nature centers transferred from the Health Department, the overall county wide expenditure to the Contract for Services program will remain at the same level as 2016, when taking in consideration all funding sources.

10) Increase Non-Agency's budget by \$ 1,000,000 million (non-recurring).

The Board of Commissioners approved an increase to the Non-Agency's budget to set aside funding to be used for the county wide youth crime prevention program. The funding will be allocated to those departments participating in the program once a comprehensive plan is submitted for review and consideration. During the recess meeting on January 18, 2017, the Board of Commissioners gave conceptual approval to the plan presented. The Administration recommends funding the county wide crime prevention program estimated of \$2.5 million as follows;

- \$1 million set aside in the budget for this purpose
- Repurpose \$1 million in funding set aside for unexpected financial pressures as a result of the incorporation of South Fulton (item 2 above) for this purpose
- Utilize the \$500,000 for the Community Service Grants for youth self-sufficiency and safety issues in the Housing and Community Development Department (item 8 above)

11) Reallocate funding included in the proposed budget for the Non-Agency to agencies in the justice system participating in the Justice Reinvestment Initiative for a combined amount of \$6,403,423 (non-recurring).

The Board of Commissioners approved the reallocation of funding from Non-Agency to a number of justice agencies per approval of the FY2017 Justice Reinvestment Plan. The allocation is a follows;

Department	Initiative	Amount
Clerk of Superior and Magistrate Court	Judicial Support, Magistrate Court Staffing, Civil Backlog , Felony Backlog	2,099,967
District Attorney	Felony Backlog	612,826
Juvenile Court	Dually Involved Youth, Partners Program	246,784
Magistrate Court	Civil Backlog Project, Digital Recording	239,856
Public Defender	Felony Backlog and Social Workers and Equipment	875,528
Sherriff	Felony Backlog	196,844
Solicitor General	Misdemeanor Backlog Project	282,758
State Court	DUI Court, Magistrate Court and Public Defender	701,562
Superior Court	Judicial Officer, Felony Backlog	1,147,297
		6,403,423

12) Identify funding from the operating budget by \$50,000 to supplement the Arts and Culture Department's budget.

Action Required:

The Board of Commissioners requested the Administration identify additional funding in the FY2017 budget to supplement Contract for Services funding to expand Arts and Culture related activities.

The Administration recommends using part of the funding included in the Non-Agency's budget to create a reserve to cover unexpected financial pressures associated with the incorporation of South Fulton (point 2 above) to fund the supplemental funding of \$50,000 for Contract for Services in the Arts and Culture Department.

13) Identify funding from the operating budget by \$200,000 to supplement the Disability Affairs Programing and Compliance budget within the County Manager's Department.

Action Required;

The Board of Commissioners requested the Administration identify additional funding in the FY2017 budget to ensure compliance with the American and Disability Act (ADA) and to supplement funding for language translation services.

The Administration recommends using part of the funding set aside for capital facilities in the Non-Agency's budget to be utilized for the ADA assessments for County facilities in the amount of \$150,000. The Administration recommends utilizing funding in the Non-Agency's budget for Network Telecom services to be used to fund language translation services on an as needed basis.

SOUTH FULTON

Revenue:

1) Increase 2017 Property Tax Revenue for Prior Year Public Utilities by \$1.2 million (non-recurring).

The Board of Commissioners approved to increase utility property tax revenue in 2017. This amount was previously anticipated to be received in FY2016, but was not collected. This is a revenue collection timing issue.

2) Decrease in FY2017 prior year Property Tax revenue by \$591,716 (recurring).

Action Required:

The Board of Commissioners approved to lower prior year Property Tax revenue in FY2017. Property tax collections in FY2016 came slightly higher than projected at 93% of billings, compared to a 91% collection estimated during the mid-year projection. The timing difference of collections is causing the reduction in the FY2017 revenue number.

3) Increase the Property Tax recovery amount from the new city for FY2017 by \$604,635 (non-recurring).

The Board of Commissioners approved to increase the Property Taxes Recovery amount by \$604,635. The shift in Property Tax Utility revenue between FY2016 and FY2017, lower prior year Property Tax projected for FY2017, and a lower than projected fund balance in FY2016 resulted in a higher Property Tax Recovery amount from the new city than originally projected.

AIRPORT FUND

Expenditures:

1) Move the budget of \$2,828,477 (recurring) from the Real Estate and Asset Management Department to the Public Works Department.

The Board of Commissioners approved the reallocation of funding in fund 200 (Airport Fund) from the Real Estate and Asset Management Department to the Department of Public Works. The change will better align the responsibilities and operations of the resources utilized at the Airport with the functions of the Department of Public Works.

STORMWATER FUND

Expenditures:

1) Increase the budget of the Department of Public Works by \$16,800 (non-recurring) for FY2017.

The Board of Commissioners approved to increase the budget for the Department of Public Works to re-appropriate unspent funds from FY2016 that will be used in FY2017 to pay contractual agreements.

RISK MANAGEMENT FUND

Expenditures:

1) Increase the budget of Non-Agency – Direct Charges and Settlements by \$8.5 million (non-recurring).

The Board of Commissioners approved to increase the budget for Non-Agency – Direct Charges and Settlements to re-appropriate funds unspent during FY2016 for potential litigation and risk exposures during FY2017. The practice has been to fully appropriate available fund balance for use in handling any unknown lawsuits that may arise during the year.

WOLF CREEK FUND

Expenditures:

1) Decrease the budget for the Arts and Culture Department by \$161,281.

The Board of Commissioners approved to decrease the budget for the Arts and Culture Department. Actual FY2016 expenditures were higher than the mid-year projection, which resulted in a lower fund balance than projected. In order to maintain this enterprise fund balanced, the FY2017 expenditure budget needs to be reduced.

At the recess meeting on January 18, 2017, the Board of Commissioners agreed to approve the Wolf Creek budget as presented. It was noted that upon approval of a pending contract with an external vendor, who will take over day-to-day operations of the Wolf Creek Amphitheater, that a new budget structure could be presented. At that point, the Wolf Creek budget could be amended, if necessary.

CC:

Todd Long, Chief Operating Officer

Anna Roach, Chief Strategy Officer

Patrise Perkins-Hooker, County Attorney

Hakeem Oshikoya, Finance Director

Ray Turner, Deputy Finance Director

Mark Massey, Clerk to the Board of Commissioners

Appropriated Budget Summary 2015 Actuals , 2016 Actuals and Final Adopted Budget 2017

Fund	2015 Actual	2016 Actual	2017 Adopted
General Fund -100	\$ 590,521,559	\$ 629,679,464	\$ 661,979,199
Airport Fund - 200	1,137,043	1,503,544	3,077,899
Water Revenue Fund -201	116,249,176	127,071,316	120,236,054
Water Renewal Fund -203	18,145,758	17,667,064	97,324,526
Stormwater Fund 206	52,769	148,032	29,208
Wolf Creek Fund -215	-	798,251	738,719
Special Services District Fund - 300	177,707	431,236	3,243,322
South Fulton and FIB SSD Fund -301	46,486,948	53,112,813	28,315,640 *
Emergency (911) Fund-340	4,644,448	5,230,054	6,474,890
Bond Fund - 600	11,270,998	11,267,698	16,000,000
Risk Fund - 725	18,665,490	24,425,845	40,870,625
Special Revenue Funds	3,162,380	3,784,100	13,006,928 **
Total	\$ 810,514,276	\$ 875,119,417	\$ 991,297,010

* Represents 2017 budget for four months (Jan to April) for South Fulton SSD and the full year budget for the Fulton Industrial Boulevard corridor

** Includes TSPLOST revenue approved by voters on November 8th.

**Fulton County FY2017 Final Adopted Budget
General Fund**

	2015 Actual	2016 Amended Budget	2016 Actual	2017 Proposed Budget	BOC Action	JRI Allocation	2017 Adopted Budget
REVENUES							
Property Taxes	\$ 499,651,905	\$ 497,939,480	\$ 476,205,855	\$ 511,380,312	\$ 7,494,424		\$ 518,874,736
Local Option Sales Taxes	35,663,527	36,045,214	36,034,692	26,000,000			26,000,000
All Other	83,543,338	83,341,668	91,329,332	85,650,227			85,650,227
Proceeds From Sale of Assets Grady				7,500,000			7,500,000
Total Revenues	\$ 618,858,770	\$ 617,326,362	\$ 603,569,879	\$ 630,530,539	\$ 7,494,424		\$ 638,024,963
EXPENDITURES							
Aging & Youth	20,763,076	21,375,147	19,536,147	21,943,400	500,000		22,443,400
Arts and Culture		4,696,455	4,401,236	4,944,291	130,000		5,074,291
Behavioral Health	8,831,575	9,342,093	8,248,391	9,229,688			9,229,688
Board of Commissioners	2,897,518	3,455,020	3,138,590	3,477,478	13,200		3,490,678
Clerk to the Commission	813,511	780,463	765,836	801,263			801,263
County Attorney	2,559,876	3,299,503	3,100,333	3,350,172			3,350,172
County Auditor	723,126	832,841	805,383	976,008			976,008
County Manager	5,830,141	6,535,918	6,122,019	7,069,406	300,000		7,369,406
County Marshal	5,642,361	6,022,480	5,939,279	5,905,647			5,905,647
District Attorney	19,539,656	21,137,244	19,989,131	21,085,205		612,826	21,698,031
Emergency - 911	1,999,092	2,938,371	2,640,855	3,146,141			3,146,141
External Affairs	2,324,818	2,820,811	2,547,962	2,777,698			2,777,698
Real Estate & Asset Mgmt	32,922,981	28,480,952	27,493,828	27,582,543			27,582,543
Family & Children Services	2,485,316	1,915,353	1,318,565	2,323,353			2,323,353
Finance	5,113,638	7,619,134	7,044,528	7,461,133			7,461,133
Grady Hospital Transfer	61,804,889	60,243,152	60,056,604	60,178,385			60,178,385
Health and Wellness	17,030,794	17,690,777	16,203,795	17,961,751			17,961,751
Housing & Comm. Dev.	7,609,779	6,993,490	6,869,695	8,145,114	500,000		8,645,114
Health and Human Services	583,671						0
Information Technology	22,780,142	23,207,196	19,325,162	23,625,385			23,625,385
Juvenile Court	12,835,747	13,427,009	12,981,527	13,500,834	318,978	246,784	14,066,596
Library	28,930,392	27,612,367	25,817,555	27,660,756			27,660,756
Medical Examiner	4,023,395	4,186,464	3,948,437	4,411,824			4,411,824
Non Agency	111,843,300	142,408,070	128,103,362	144,686,699			144,686,699
Personnel	3,551,817	5,501,965	4,535,964	5,419,512			5,419,512
Police	3,049,015	3,249,060	3,116,601	3,198,335			3,198,335
Probate Court	2,433,243	2,564,028	2,517,154	2,612,382			2,612,382
Public Defender	12,077,249	13,876,150	13,337,168	14,001,470		875,528	14,876,998
Public Works		6,563,950	6,150,267	2,221,645			2,221,645
Purchasing	2,524,032	3,398,530	3,231,396	3,498,437			3,498,437
Registration & Elections	2,533,145	10,245,339	9,948,103	2,138,509	414,000		2,552,509
Sheriff	95,135,795	79,870,142	78,303,381	80,207,467		196,844	80,404,311
State Court - General	12,903,621	8,986,826	8,565,211	8,924,930		701,562	9,626,492
State Court - Judges	4,078,974	4,402,970	4,261,003	4,371,037			4,371,037
Magistrate Court		2,525,677	2,204,924	2,297,044		239,856	2,536,900
State Court - Solicitor Genera	6,081,314	7,105,318	6,584,857	6,840,098		282,758	7,122,856
Superior Court - Clerk	14,686,386	17,646,640	17,436,791	17,626,939		2,099,967	19,726,906
Superior Court - General	20,171,316	20,370,488	18,955,592	19,809,126		1,147,297	20,956,423
Superior Court - Judges	6,080,696	7,438,981	7,230,438	7,370,993			7,370,993
Tax Assessor	11,753,101	14,845,488	13,874,466	14,816,645			14,816,645
Tax Commissioner	13,573,061	14,627,692	14,027,927	14,633,626			14,633,626
Non Agency Non-Recurring		29,000,000	29,000,000	23,660,652	3,910,000	(6,403,423)	21,167,229
Total of Expenditures	\$ 590,521,559	\$ 669,239,554	\$ 629,679,464	\$ 655,893,021	\$ 6,086,178	\$ -	\$ 661,979,199
Revenues > Expenditures	\$ 28,337,211	\$ (51,913,192)	\$ (26,109,585)	\$ (25,362,482)			\$ (23,954,236)
Fund Balance - Beginning	\$ 127,359,713	\$ 155,696,924	\$ 155,696,924	\$ 130,940,111			\$ 129,587,338
Fund Balance - Ending	\$ 155,696,924	\$ 103,783,732	\$ 129,587,338	\$ 105,577,629			\$ 105,633,102
Fund Balance Minimum Reserve Requirement	\$ 98,439,944	\$ 103,769,009	\$ 100,133,267	\$ 105,577,629			\$ 105,633,102

Note: Funding of \$1,060,894. for the Justice Reinvestment Program has not been allocated and is currently included in the Non-Agency Department.

**Fulton County FY2017 Final Adopted Budget
Airport Fund**

	2015 Actual	2016 Adopted Budget	2016 Actual	2017 Proposed Budget	BOC Action	2017 Adopted Budget
REVENUES						
Rents & Royalties	\$ 1,529,050	\$ 1,350,000	\$ 1,520,831	\$ 1,474,000		\$ 1,474,000
Total Revenues	1,529,050	1,350,000	1,520,831	1,474,000		1,474,000
EXPENDITURES						
Public Works					2,828,477	2,828,477
Fire	208,587	300,000	171,362	249,422		249,422
Real Estate & Asset Mgmt	928,456	2,701,228	1,332,182	2,828,477	(2,828,477)	0
Total Expenditures	\$ 1,137,043	\$ 3,001,228	\$ 1,503,544	\$ 3,077,899		\$ 3,077,899
Revenues > Expenditures	\$ 392,007	\$ (1,651,228)	\$ 17,287	\$ (1,603,899)		\$ (1,603,899)
Fund Balance - Beginning	\$ 1,941,228	\$ 2,333,235	\$ 2,333,235	\$ 1,703,898		\$ 2,350,523
Fund Balance - Ending	\$ 2,333,235	\$ 682,007	\$ 2,350,523	\$ 100,000		\$ 746,624

**Fulton County FY2017 Final Adopted Budget
Special Services Fund**

	2015 Actual	2016 Adopted Budget	2016 Actual	2017 Proposed Budget	BOC Action	2017 Adopted Budget
REVENUES						
Property Taxes	\$ 59					
Total Revenues	59					
EXPENDITURES						
Non Agency	177,707	3,789,162	431,236	3,243,322		3,243,322
Total Expenditures	\$ 177,707	\$ 3,789,162	\$ 431,236	\$ 3,243,322		\$ 3,243,322
Revenues > Expenditures	\$ (177,766)	\$ (3,789,162)	\$ (431,236)	\$ (3,243,322)		\$ (3,243,322)
Fund Balance - Un. Beginning	\$ 4,039,162	\$ 3,861,514	\$ 3,861,514	\$ 3,315,672		\$ 3,430,278
Fund Balance - Ending	\$ 3,861,514	\$ 72,532	\$ 3,430,278	\$ 72,350		\$ 186,956

**Fulton County FY2017 Final Adopted Budget
South Fulton Special Services District Fund**

	2015 Actual	2016 Amended Budget	2016 Actual	Proposed 2017 Budget	BOC Action	2017 Adopted Budget
REVENUES						
Property Taxes	\$ 33,651,178	\$ 32,697,140	\$ 31,072,219	\$ 8,319,502	\$ 611,462	\$ 8,930,964
Property Taxes Recovery				6,957,057	604,635	7,561,692
License & Permits	6,738,584	6,215,371	6,195,933	4,993,615		4,993,615
All Other	9,331,041	10,579,895	11,736,680	2,838,220		2,838,220
Total Revenues	49,720,803	49,492,406	49,004,832	23,108,394		24,324,491
EXPENDITURES						
County Manager			29,789	38,816		38,816
Finance	226,035	358,362	310,604	121,457		121,457
Fire Rescue	12,602,541	15,275,243	14,729,616	6,981,262		6,981,262
Information Technology	28,522	84,500	84,279	29,034		29,034
Personnel	51,233	153,094	135,498	52,994		52,994
Public Works				120,000		120,000
Non Agency	14,767,766	14,820,677	14,239,649	10,765,992		10,765,992
Planning & Community Services	2,095,239	2,844,916	2,507,028	1,122,924		1,122,924
Parks & Recreation	3,200,115	4,377,667	4,196,066	1,216,330		1,216,330
Police	13,334,344	17,028,193	16,694,060	7,804,498		7,804,498
Real Estate & Asset Mgmt	181,153	187,000	186,225	62,333		62,333
Total Expenditures	\$ 46,486,948	\$ 55,129,652	\$ 53,112,813	\$ 28,315,640		\$ 28,315,640
Revenues > Expenditures	\$ 3,233,855	\$ (5,637,246)	\$ (4,107,981)	\$ (5,207,246)		\$ (3,991,149)
Fund Balance - Beginning	\$ 5,092,385	\$ 8,326,242	\$ 8,326,242	\$ 5,434,358		\$ 4,218,261
Fund Balance - Ending	\$ 8,326,240	\$ 2,688,996	\$ 4,218,261	\$ 227,112		\$ 227,112

Note: FY2017 proposed expenditure budget includes four months of expenditures for the South Fulton SSD and a full year of operations for the Fulton Industrial Boulevard corridor. The proposed revenue number includes recovery of expenditures from the new incorporated city in South Fulton for services provided between January and April.

**Fulton County FY2017 Final Adopted Budget
Emergency Communications (911) Fund**

	2015 Actual	2016 Adopted Budget	2016 Actual	2017 Proposed Budget	BOC Action	2017 Adopted Budget
REVENUES						
User Fees	\$ 2,731,090	\$ 2,863,744	\$ 2,671,517	\$ 2,863,744		\$ 2,863,744
Transfer from South Fulton	1,875,000	1,875,000	1,875,000	625,000		625,000
Subsidy from External Users	945,086	773,168	979,619	773,168		773,168
*Pre Paid Wireless Fee	187,786	186,523	210,981	186,523		186,523
Total Revenues	5,738,962	5,698,435	5,737,117	4,448,435		4,448,435
EXPENDITURES						
Emergency Communications	4,644,448	6,388,578	5,230,054	6,474,890		6,474,890
Total Expenditures	\$ 4,644,448	\$ 6,388,578	\$ 5,230,054	\$ 6,474,890		\$ 6,474,890
Revenues > Expenditures	\$ 1,094,514	\$ (690,143)	\$ 507,063	\$ (2,026,455)		\$ (2,026,455)
Fund Balance - Beginning	\$ 979,406	\$ 2,073,920	\$ 2,073,920	\$ 2,352,501		\$ 2,580,983
Fund Balance - Ending	\$ 2,073,920	\$ 1,383,777	\$ 2,580,983	\$ 326,046		\$ 554,528

Note: Proposed budget assumes transfer from the South Fulton SSD fund for only four months of the year. Additional revenue may be generated through an intergovernmental agreement with the new city in South Fulton after incorporation, but those revenues are not reflected herein.

**Fulton County FY2017 Final Adopted Budget
Water and Sewer Revenue Fund**

	2015 Actual	2016 Adopted Budget	2016 Actual	2017 Proposed Budget	Recommended Adjustments	2017 Adopted Budget
REVENUES						
Charges for Services	\$ 114,749,518	\$ 113,650,000	\$ 121,946,735	\$ 113,650,000		\$ 113,650,000
Total Revenues	114,749,518	113,650,000	121,946,735	113,650,000		113,650,000
EXPENDITURES						
Non Agency	1,988,533	1,065,365	1,009,801	3,007,800		3,007,800
Transfer to Sinking Fund	36,775,100	36,777,600	36,777,600	36,776,800		36,776,800
Transfer to Renewal & Extension	18,500,000	24,953,135	24,953,135	14,721,606		14,721,606
Public Works	54,236,170	58,572,294	58,471,607	59,698,160		59,698,160
Finance	3,591,608	4,180,739	4,085,035	4,181,188		4,181,188
Personnel	117,170	281,056	248,957	281,056		281,056
County Attorney	383,725	505,913	454,356	523,821		523,821
Information Technology	656,870	1,099,892	1,070,824	1,045,623		1,045,623
Total Expenditures	\$ 116,249,176	\$ 127,435,994	\$ 127,071,316	\$ 120,236,054		\$ 120,236,054
Revenues > Expenditures	\$ (1,499,658)	\$ (13,785,994)	\$ (5,124,581)	\$ (6,586,054)		\$ (6,586,054)
Retained Earnings - Beginning	\$ 17,442,999	\$ 15,943,341	\$ 15,943,341	\$ 7,186,054		\$ 10,818,760
Retained Earnings - Ending	\$ 15,943,341	\$ 2,157,347	\$ 10,818,760	\$ 600,000		\$ 4,232,707

**Fulton County FY2017 Final Adopted Budget
Water and Sewer Renewal Fund**

	2015 Actual	2016 Adopted Budget	2016 Actual	2017 Proposed Budget	Recommended Adjustments	2017 Adopted Budget
REVENUES						
Assessments	\$ 6,734,947	\$ 5,000,000	\$ 7,074,859	\$ 6,200,000		\$ 6,200,000
Transfer from W & S Fund	18,675,000	24,953,135	24,953,135	14,721,606		14,721,606
Total Revenues	25,409,947	29,953,135	32,027,994	20,921,606		20,921,606
EXPENDITURES						
Information Technology		84,751	77,233	83,960		83,960
Public Works	7,460,526	11,984,123	8,605,035	11,165,680		11,165,680
Non Agency	1,065,315	770,281	435,157	1,074,886		1,074,886
Multi-year Expenditures	9,619,917	25,000,000	8,549,639	25,000,000	60,000,000	85,000,000
Total Expenditures	\$ 18,145,758	\$ 37,839,155	\$ 17,667,064	\$ 37,324,526	\$ 60,000,000	\$ 97,324,526
Revenues > Expenditures	\$ 7,264,189	\$ (7,886,020)	\$ 14,360,929	\$ (16,402,920)		\$ (76,402,920)
Retained Earnings - Beginning	\$ 147,659,102	\$ 154,923,291	\$ 154,923,291	\$ 153,052,134		\$ 169,284,221
Retained Earnings - Ending	\$ 154,923,291	\$ 147,037,271	\$ 169,284,221	\$ 136,649,214		\$ 92,881,300
Reserve for CIP	\$ 154,923,291	\$ 147,037,271	\$ 169,284,221	\$ 136,649,214		\$ 92,881,300

**Fulton County FY2017 Final Adopted Budget
Stormwater Fund**

	2015 Actual	2016 Adopted Budget	2016 Actual	2017 Proposed Budget	BOC Action	2017 Adopted Budget
REVENUES						
User Fees/Refunds						
Total Revenues						
EXPENDITURES						
Public Works	52,769	177,240	148,032	12,408	16,800	29,208
Total Expenditures	\$ 52,769	\$ 177,240	\$ 148,032	\$ 12,408		\$ 29,208
Revenues > Expenditures	\$ (52,769)	\$ (177,240)	\$ (148,032)	\$ (12,408)		\$ (29,208)
Retained Earnings - Beginning	\$ 230,009	\$ 177,240	\$ 177,240	\$ 12,408		\$ 29,208
Retained Earnings - Ending	\$ 177,240	\$ 0	\$ 29,208	\$ 0		\$ 0

**Fulton County FY2017 Final Adopted Budget
Bond Fund**

	2015 Actual	2016 Adopted Budget	2016 Actual	2017 Proposed Budget	BOC Action	2017 Adopted Budget
REVENUES						
Current Property Tax	\$ 16,016,407	\$ 11,267,698	\$ 15,705,113	\$ 16,000,000		\$ 16,000,000
Total Revenues	16,016,407	11,267,698	15,705,113	16,000,000		16,000,000
EXPENDITURES						
Non-Agency - Debt Services	11,270,998	11,267,698	11,267,698	16,000,000		16,000,000
Total Expenditures	\$ 11,270,998	\$ 11,267,698	\$ 11,267,698	\$ 16,000,000		\$ 16,000,000
Revenues > Expenditures	\$ 4,745,409	\$ -	\$ 4,437,415	\$ -		\$ -
Fund Balance - Beginning	\$ 13,545,978	\$ 18,291,387	\$ 18,291,387	\$ 21,422,873		\$ 22,728,802
Fund Balance - Ending	\$ 18,291,387	\$ 18,291,387	\$ 22,728,802	\$ 21,422,873		\$ 22,728,802

Note: With the issuance of the Phase II bond program, the County may need to slightly increase the millage rate to cover the additional costs, interest and principal.

**Fulton County FY2017 Final Adopted Budget
Risk Management Fund**

	2015 Actual	2016 Adopted Budget	2016 Actual	2017 Proposed Budget	BOC Action	2017 Adopted Budget
REVENUES						
Transfers-In from Other Funds-Risk Assessment	\$ 16,879,765	\$ 20,263,092	\$ 17,770,170	\$ 17,774,410		\$ 17,774,410
Transfers-In from Other Funds-Unemployment	1,627,421	1,699,696	1,494,585	1,749,010		1,749,010
Transfer General Fund			6,000,000			
Transfer-In from Other Funds - County Attorney				3,873,993		3,873,993
Total Revenues	18,507,186	21,962,788	25,264,755	23,397,413		23,397,413
EXPENDITURES						
Non-Agency - Direct Chgs/Settlements	15,816,900	35,021,231	21,283,980	25,213,277	8,498,662	33,711,939
County Attorney	1,738,861	2,053,320	1,951,846	5,921,613		5,921,613
Finance	1,109,729	1,233,186	1,190,019	1,237,073		1,237,073
Total Expenditures	\$ 18,665,490	\$ 38,307,737	\$ 24,425,845	\$ 32,371,963		\$ 40,870,625
Revenues > Expenditures	\$ (158,304)	\$ (16,344,949)	\$ 838,910	\$ (8,974,550)		\$ (17,473,212)
Fund Balance - Beginning	\$ 16,877,406	\$ 16,719,102	\$ 16,719,102	\$ 9,074,550		\$ 17,558,011
Fund Balance - Ending	\$ 16,719,102	\$ 374,153	\$ 17,558,011	\$ 100,000		\$ 84,799

Note : Budget reflects consolidation of County Attorney operations into the Risk Fund. Funding for the consolidation will originate as a transfer from the General Fund and from the Water Revenue Fund.

**Fulton County FY2017 Final Adopted Budget
Wolf Creek Fund**

	2016 Adopted Budget	2016 Actual	2017 Proposed Budget	BOC Action	2017 Adopted Budget
REVENUES					
*Fees	\$ 1,765,988	\$ 836,970	\$ 700,000		\$ 700,000
Total Revenues	1,765,988	836,970	700,000		700,000
EXPENDITURES					
Arts & Cultural	1,542,152	798,251	900,000	(161,281)	738,719
Total Expenditures	\$ 1,542,152	\$ 798,251	\$ 900,000		\$ 738,719
Revenues > Expenditures	\$ 223,836	\$ 38,719	\$ (200,000)		\$ (38,719)
Retained Earnings - Beginning	\$ -		\$ 200,000		\$ 38,719
Retained Earnings - Ending	\$ 223,836	\$ 38,719	\$ -		\$ -

At a regular meeting on December 12, 2016, the Board of Commissioners agreed to authorize negotiating with an external vendor to take over day-to-day operations of the Wolf Creek Amphitheater. With that vote, the County has agreed to enter into a revenue-generating plan that will sustain Wolf Creek over the long run. This new plan could result in an alternative budget structure than the one being presented. A new budget structure could be presented to the BOC once negotiations between the County and the potential vendor are complete.

**Fulton County FY2017 Adopted Budget
Special Appropriation Funds**

SCHEDULE & TYPE OF FUND	BUDGET
A. General Government Services	\$235,770
B. Law Enforcement & Justice Services	\$9,807,658
C. Social & Cultural Services	\$471,883
D. Public Education Government TV	\$570,789
E. Other Capital Projects	\$1,475,851
F. Other Funds	\$444,977
Total Special Appropriation Funds	\$13,006,928

Fulton County FY2017 Adopted Budget Special Appropriation Funds

A. GENERAL GOVERNMENT SERVICES

REVENUES

Anticipated Revenues	\$0
Use of Fund Balance	<u>\$235,770</u>
Total Revenues	\$235,770

EXPENDITURES

Anticipated Expenditures	<u>\$235,770</u>
Total Expenditures	\$235,770

Fund Balance - Ending \$0

Funds name and description of purpose:

Fund 462, Fitness Center - County employees pay, via payroll deduction, funds that provide for the part-time staffing and operation of a Fitness Center. (100% Employee Paid Dues)

Fund 468, Employee Service Fund - Represents funds received from vending machines and used to fund Fulton County employee appreciation events.

B. LAW ENFORCEMENT & JUSTICE SERVICES

REVENUES

Anticipated Revenues	\$4,500,000
Use of Fund Balance	<u>\$5,307,658</u>
Total Revenues	\$9,807,658

EXPENDITURES

Anticipated Expenditures	<u>\$9,807,658</u>
Total Expenditures	\$9,807,658

Fund Balance - Ending \$0

Funds name and description of purpose:

Fund 421, Sheriff's Sale Fund - Funds generated through the sale of tax deeds on the Courthouse steps due outstanding property taxes. Proceeds used to offset the costs associated with the Sheriff's Tax Sale process.

Fund 422, D.A.T.E. Fund - Funds are generated through Judge ordered fines in Drug Court. Offenders are fined and 50% is added to the fine and are used for drug, alcohol, training and education purposes.

Fund 423 Business Court Fund - Transfer fee will help defray the costs of the senior judges as more cases are transferred to this division.

Fund 429, Superior Court Technology Fund - Funding will be used for technology in the Superior Court.

Fund 433, Law Library Fund - Funds are used to procure and maintain a collection of law books and legal references for use by citizens, judges, magistrates and county staff.

Fund 441, Restricted Assets - 5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Fund 442, Federal Equitable Sharing - Joint law enforcement confiscated funds - Fulton County Share.

Fund 458, Indigent Defense Committee - Funds used to pay attorneys to provide fair and equal representation for individuals who can not afford representation.

Special Revenue Fund for Constitutional Officers - Funds are generated from inmate commissary purchases at the Fulton County Jail and Alternative Dispute Resolution activity administered by Superior Court.

Fulton County FY2017 Adopted Budget Special Appropriation Funds

C. SOCIAL & CULTURAL SERVICES

REVENUES

Anticipated Revenues	\$0
Use of Fund Balance	<u>\$471,883</u>
Total Revenues	\$471,883

EXPENDITURES

Anticipated Expenditures	<u>\$471,883</u>
Total Expenditures	\$471,883

Fund Balance - Ending \$0

Funds name and description of purpose:

Fund 434, Co-op Extension - Fees from the rental of county properties and Community Garden.

Fund 453 – Special Revenue Funds – Agency Funds – Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

Fund 455, Tommie Dora Barker Fellow Endowment - Due to the closing of the Emory University School of Library Science, the assets of the Tommie Dora Barker Fellowship Endowment were transferred by Court Order to the Atlanta Fulton Public Library to be used for the purpose of staff development.

Fund 460 - Special Appropriation Grants - Contracts with nonprofit agencies to receive grants and promote and support the arts and human services in Fulton County.

D. PUBLIC EDUCATION GOVERNMENT TV

REVENUES

Anticipated Revenues	\$0
Use of Fund Balance	<u>\$570,789</u>
Total Revenues	\$570,789

EXPENDITURES

Anticipated Expenditures	<u>\$570,789</u>
Total Expenditures	\$570,789

Fund Balance - Ending \$0

Funds name and description of purpose:

Fund 84C, PEG Fund - Accounts for Public Educational Government (PEG) access television service funding of capital related activities per the Cable franchise agreement.

Fulton County FY2017 Adopted Budget Special Appropriation Funds

E. OTHER CAPITAL PROJECTS

REVENUES

Anticipated Revenues	\$361,839
Use of Fund Balance	<u>\$1,114,012</u>
Total Revenues	\$1,475,851

EXPENDITURES

Anticipated Expenditures	<u>\$1,475,851</u>
Total Expenditures	\$1,475,851

Fund Balance - Ending **\$0**

Funds name and description of purpose:

Fund 473, Tree Preservation Trust Fund - Developer related funding for the replacement of trees and preservation of green space and is held in trust pending final site plan approval.

Fund 474, Tree Plant Trust Fund - Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Special Revenue TSPLOST. A majority of voters of Fulton County approved a Transportation Special Purpose Local Option Sales Tax to begin on April 1, 2017 and to continue until March 31, 2022. The proceeds from this tax are to be used for a number of transportation projects.

F. OTHER FUNDS

REVENUES

Anticipated Revenues	\$175,000
Use of Fund Balance	<u>\$269,977</u>
Total Revenues	\$444,977

EXPENDITURES

Anticipated Expenditures	<u>\$444,977</u>
Total Expenditures	\$444,977

Fund Balance - Ending **\$0**

Funds name and description of purpose:

Fund 345, Sandy Springs Tax Allocation District - Holds residual monies of slightly over \$3,000 for a tax allocation which was not finalized.

Fund 451, Salute to the Arts - Funds are used to pay for Arts Council programming.

Fund 454, Hotel/Motel Taxes - Represents funds collected by 3rd party company.

Fund 456, FulCo/Atlanta Reappraisal Project - Previous funding dedicated for property reappraisals.

Fund 470, NACO Conference - Funds were accumulated for attendance at NACO conferences in prior years.

Fulton County FY2017 Proposed Budget Special Appropriation Funds

GENERAL GOVERNMENT SERVICES

	<u>FY2017</u>	<u>FY2016</u>
Fund 462, Fitness Center		
Anticipated Revenues	\$0	\$36,168
Use of Fund Balance	\$158,071	\$154,160
Anticipated Expenditures	<u>\$158,071</u>	<u>\$32,257</u>
Ending Fund Balance	\$0	\$158,071

	<u>FY2017</u>	<u>FY2016</u>
Fund 468, Employee Service Fund		
Anticipated Revenues	\$0	\$68,024
Use of Fund Balance	\$77,699	\$97,425
Anticipated Expenditures	<u>\$77,699</u>	<u>\$87,750</u>
Ending Fund Balance	\$0	\$77,699

LAW ENFORCEMENT & JUSTICE

	<u>FY2017</u>	<u>FY2016</u>
Fund 421, Sheriff's Sale Fund (MY)		
Anticipated Revenues	\$0	\$772,212
Use of Fund Balance	\$237,341	\$239,822
Anticipated Expenditures	<u>\$237,341</u>	<u>\$774,693</u>
Ending Fund Balance	\$0	\$237,341

	<u>FY2017</u>	<u>FY2016</u>
Fund 422, D.A.T.E. Fund		
Anticipated Revenues	\$0	\$535,614
Use of Fund Balance	\$1,117,071	\$646,619
Anticipated Expenditures	<u>\$1,117,071</u>	<u>\$65,162</u>
Ending Fund Balance	\$0	\$1,117,071

	<u>FY2017</u>	<u>FY2016</u>
Fund 423, Business Court Fund		
Anticipated Revenues	\$0	\$16,000
Use of Fund Balance	\$54,951	\$51,597
Anticipated Expenditures	<u>\$54,951</u>	<u>\$12,646</u>
Ending Fund Balance	\$0	\$54,951

	<u>FY2017</u>	<u>FY2016</u>
Fund 429, Superior Court Technology Fund		
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$71,502	\$71,502
Anticipated Expenditures	<u>\$71,502</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$71,502

	<u>FY2017</u>	<u>FY2016</u>
Fund 433, Law Library Fund		
Anticipated Revenues	\$0	\$293,040
Use of Fund Balance	\$586,024	\$341,803
Anticipated Expenditures	<u>\$586,024</u>	<u>\$48,820</u>
Ending Fund Balance	\$0	\$586,024

	<u>FY2017</u>	<u>FY2016</u>
Fund 441, Restricted Assets (SY/MY)		
Anticipated Revenues	\$0	\$1,241,426
Use of Fund Balance	\$2,880,744	\$3,500,979
Anticipated Expenditures	<u>\$2,880,744</u>	<u>\$1,861,661</u>
Ending Fund Balance	\$0	\$2,880,744

	<u>FY2017</u>	<u>FY2016</u>
Fund 442, Federal Equitable Sharing		
Anticipated Revenues	\$0	\$80,859
Use of Fund Balance	\$360,006	\$578,630
Anticipated Expenditures	<u>\$360,006</u>	<u>\$299,484</u>
Ending Fund Balance	\$0	\$360,006

	<u>FY2017</u>	<u>FY2016</u>
Fund 458, Indigent Defense Committee		
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$20	\$20
Anticipated Expenditures	<u>\$20</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$20

Fulton County FY2017 Proposed Budget Special Appropriation Funds

LAW ENFORCEMENT & JUSTICE (continued)

Special Revenue Fund, Constitutional Officers	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$4,500,000	\$0
Use of Fund Balance	\$0	\$0
Anticipated Expenditures	<u>\$4,500,000</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$0

SOCIAL & CULTURAL SERVICES

Fund 434, Co-op Extension	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$0	\$41,263
Use of Fund Balance	\$43,789	\$20,890
Anticipated Expenditures	<u>\$43,789</u>	<u>\$18,364</u>
Ending Fund Balance	\$0	\$43,789

Fund 453, Special Revenue Funds	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$0	\$588
Use of Fund Balance	\$254,842	\$255,043
Anticipated Expenditures	<u>\$254,842</u>	<u>\$789</u>
Ending Fund Balance	\$0	\$254,842

Fund 455, Tommie Dora Barker Fellow Endowment	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$173,252	\$179,352
Anticipated Expenditures	<u>\$173,252</u>	<u>\$6,100</u>
Ending Fund Balance	\$0	\$173,252

Fund 460, Special Appropriations Grant	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$0	\$25,000
Use of Fund Balance	\$0	\$121,258
Anticipated Expenditures	<u>\$0</u>	<u>\$146,258</u>
Ending Fund Balance	\$0	\$0

PUBLIC EDUCATION GOVERNMENT TV

Fund 84C, PEG Fund	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$0	\$392,762
Use of Fund Balance	\$570,789	\$591,863
Anticipated Expenditures	<u>\$570,789</u>	<u>\$413,836</u>
Ending Fund Balance	\$0	\$570,789

OTHER CAPITAL PROJECTS

Fund 473, Tree Preservation Trust Fund	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$0	\$330,200
Use of Fund Balance	\$857,475	\$543,555
Anticipated Expenditures	<u>\$857,475</u>	<u>\$16,280</u>
Ending Fund Balance	\$0	\$857,475

Fund 474, Tree Plant Trust Fund	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$256,537	\$256,537
Anticipated Expenditures	<u>\$256,537</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$256,537

Special Revenue Fund T-SPLOST*	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$361,839	\$0
Use of Fund Balance	\$0	\$0
Anticipated Expenditures	<u>\$361,839</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$0

* The TSPLOST budget may need to be amended if Fulton County enters into a contract or agreement with the new city in South Fulton to manage the TSPLOST program.

Fulton County FY2017 Proposed Budget Special Appropriation Funds

OTHER FUNDS

Fund 345, Sandy Springs Tax Allocation District	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$3,125	\$3,125
Anticipated Expenditures	<u>\$3,125</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$3,125
Fund 451, Salute to the Arts	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$3,668	\$3,668
Anticipated Expenditures	<u>\$3,668</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$3,668
Fund 454, Hotel/Motel Tax	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$175,000	\$0
Use of Fund Balance	\$175,000	\$175,000
Anticipated Expenditures	<u>\$350,000</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$175,000
Fund 456, FulCo/Atlanta Reappraisal Project	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$24,747	\$24,747
Anticipated Expenditures	<u>\$24,747</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$24,747
Fund 470, NACO Conference	<u>FY2017</u>	<u>FY2016</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$63,437	\$63,437
Anticipated Expenditures	<u>\$63,437</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$63,437

Position Changes for Budget Year 2017

Position Changes for Budget Year 2017

New Positions

2017 Position Changes - New Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
Purchasing								
New	Establish	Contract Compliance Officer	100	230	2500	1000	\$39,682	12/14/2016
County Auditor								
New	Establish	Investigative Analyst	100	119	2103	1000	\$60,000	12/14/2016
New	Establish	Title VI Coordinator	100	119	1807	1000	\$53,332	12/14/2016
County Manager								
New	Establish	Assistant to Chief Strategy Officer	100	118	1823	1000	\$104,432	12/14/2016
New	Establish	Assistant to Chief Strategy Officer	100	118	1823	1000	\$104,432	12/14/2016
New	Establish	Management Policy Analyst I	100	118	1823	1000	\$39,682	12/14/2016
New	Establish	Management Policy Analyst I	100	118	1823	1000	\$39,682	12/14/2016
Finance								
New	Establish	Accounting Associate	201	210	2111	1000	\$36,733	12/14/2016
Juvenile Court								
New	Establish	Social Service Coordinator	100	405	4059	1000	\$55,231	12/14/2016
New	Establish	Social Service Coordinator	100	405	4059	1000	\$55,231	12/14/2016
New	Establish	Social Service Coordinator	100	405	4059	1000	\$55,231	12/14/2016
New	Establish	Social Service Coordinator	100	405	4059	1000	\$55,231	12/14/2016
New	Establish	Legal Assistant Specialist	100	405	JSTR	1000	\$51,326	12/14/2016
New	Establish	Legal Assistant Specialist	100	405	JSTR	1000	\$51,326	12/14/2016
New	Establish	Judial Case Manager	100	405	JSTR	1000	\$51,326	12/14/2016
Clerk of Superior Court/Magistrate Court								
New	Establish	Court Support Manager II	100	470	JSTR	1000	\$66,899	12/14/2016
New	Establish	Court Support Manager II	100	470	JSTR	1000	\$66,899	12/14/2016
Public Defender								
New	Establish	Behavioral Health Technician	100	490	JSTR	1000	\$41,269	12/14/2016
New	Establish	Social Worker Coordinator I	100	490	JSTR	1000	\$54,398	12/14/2016
New	Establish	Social Worker Coordinator I	100	490	JSTR	1000	\$54,398	12/14/2016
State Court								
New	Establish	Judial Case Manager	100	420	JSTR	1004	\$51,326	12/14/2016
Magistrate Court								
New	Establish	Magistrate Judge	100	422	JSTR	1000	\$117,000	12/14/2016
New	Establish	Magistrate Judge	100	422	JSTR	1000	\$117,000	12/14/2016
New	Establish	Magistrate Judge	100	422	JSTR	1000	\$125,000	12/14/2016

Position Transfers

2017 Positions Changes - Position Transfers

Pos #	Title	TO:				FROM:				Salary	Effective Date
		Fund	Agency	Org	Object	Fund	Agency	Org	Object		
		Emergency Communications (Gen. Fund)				Emergency Communications (340 Fund)					
64489	Communications Technician	100	333	3333	1000	340	333	2204	1000	\$79,710	12/14/2016
		Real Estate & Asset Management				Public Works					
7653	Traffic Signs & Marking Tech	100	520	5223	1000	100	540	5403	1000	\$35,285	12/14/2016
		Public Works				Real Estate & Asset Management					
2832	Equipment Operator	100	540	5406	1000	100	520	5211	1000	\$36,522	12/14/2016
822	Assistant Airport Manager	200	540	5601	1000	200	520	5601	1000	\$56,723	12/14/2016
2540	Crew Leader	200	540	5601	1000	200	520	5601	1000	\$48,041	12/14/2016
766	Grounds & Parks Maintenance Worker	200	540	5601	1000	200	520	5601	1000	\$27,886	12/14/2016
17969	Airport Manager	200	540	5601	1000	200	520	5601	1000	\$89,544	12/14/2016
64495	Assistant Airport Manager	200	540	5601	1000	200	520	5601	1000	\$61,000	12/14/2016
34362	Airport Maintenance Worker-PT	200	540	5601	1000	200	520	5601	1002	\$22,355	12/14/2016
38067	Airport Maintenance Worker-PT	200	540	5601	1000	200	520	5601	1002	\$22,349	12/14/2016
86530	Assistant Airport Manager-PT	200	540	5601	1000	200	520	5601	1002	\$45,240	12/14/2016
		Information & Technology				Tax Assessor					
11606	GIS Specialist II	100	220	2201	1000	100	240	2403	1000	\$51,729	12/14/2016
11070	GIS Specialist II	100	220	2201	1000	100	240	2403	1000	\$51,326	12/14/2016
11558	GIS Specialist II	100	220	2201	1000	100	240	2403	1000	\$59,134	12/14/2016
12935	GIS Specialist III	100	220	2201	1000	100	240	2403	1000	\$55,231	12/14/2016
16048	GIS Specialist III	100	220	2201	1000	100	240	2403	1000	\$55,794	12/14/2016
17948	GIS Supervisor	100	220	2201	1000	100	240	2403	1000	\$63,050	12/14/2016
		Health				Finance					
634	Administrative Coordinator I	100	750	8001	1000	100	210	2115	1000	\$51,325	12/14/2016
1286	Fiscal Support Specialist II	100	750	8001	1000	100	210	2115	1000	\$33,784	12/14/2016
4481	Fiscal Support Specialist II	100	750	8001	1000	100	210	2115	1000	\$33,784	12/14/2016
6502	Fiscal Support Specialist I	100	750	8001	1000	100	210	2115	1000	\$33,874	12/14/2016
9163	Accountant I	818	750	8001	1000	100	210	2115	1000	\$37,113	12/14/2016
		Information Technology				Information Technology					
16	Information System Analyst II	100	220	2201	1000	100	220	2202	1000	\$60,932	12/14/2016
171	Central Records Tech	100	220	2205	1000	100	220	2201	1000	\$29,010	12/14/2016
180	Personal Computer Specialist	100	220	2203	1000	100	220	2201	1000	\$30,835	12/14/2016
226	Information System Analyst III	100	220	2201	1000	100	220	2202	1000	\$68,002	12/14/2016
387	Personal Computer Specialist	100	220	2203	1000	100	220	2201	1000	\$30,835	12/14/2016
390	Information System Project Mgr.	100	220	2201	1000	100	220	2202	1000	\$94,578	12/14/2016
501	Personal Computer Specialist	100	220	2203	1000	100	220	2201	1000	\$43,178	12/14/2016
666	Quality Assurance Liaison	100	220	2203	1000	100	220	2201	1000	\$51,326	12/14/2016
704	Information System Analyst I	100	220	2201	1000	100	220	2202	1000	\$60,565	12/14/2016
811	Information System Project Mgr.	100	220	2205	1000	100	220	2202	1000	\$66,899	12/14/2016
852	Administrative Specialist	100	220	2205	1000	100	220	2204	1000	\$32,309	12/14/2016
946	Wireless Support Specialist	100	220	2203	1000	100	220	2201	1000	\$42,638	12/14/2016
951	Personal Computer Specialist	100	220	2203	1000	100	220	2201	1000	\$36,386	12/14/2016
1044	Information System Project Mgr.	100	220	2205	1000	100	220	2204	1000	\$60,115	12/14/2016
1084	Information System Analyst III	100	220	2201	1000	100	220	2202	1000	\$59,134	12/14/2016
1100	Administrative Specialist	100	220	2205	1000	100	220	2201	1000	\$32,309	12/14/2016
1228	GIS Specialist II	203	220	2207	1000	203	220	2215	1000	\$51,326	12/14/2016
1289	Division Manager IT Proj Mgt.	100	220	2205	1000	100	220	2204	1000	\$105,000	12/14/2016
1347	Information System Analyst I	100	220	2201	1000	100	220	2202	1000	\$51,326	12/14/2016
1454	Information System Analyst II	100	220	2201	1000	100	220	2202	1000	\$55,231	12/14/2016
1631	Public Affairs Officer, Sr	100	220	2205	1000	100	220	2204	1000	\$49,940	12/14/2016
1836	Service Desk Specialist	100	220	2203	1000	100	220	2201	1000	\$36,733	12/14/2016
1893	Service Desk Specialist	100	220	2203	1000	100	220	2201	1000	\$36,733	12/14/2016
2082	GIS Specialist III	100	220	2202	1000	100	220	2201	1000	\$56,459	12/14/2016
2107	Executive Assistant	100	220	2205	1000	100	220	2202	1000	\$44,106	12/14/2016
2245	Personal Computer Specialist	100	220	2203	1000	100	220	2201	1000	\$30,835	12/14/2016
2450	Information System Analyst I	100	220	2201	1000	100	220	2202	1000	\$68,151	12/14/2016
2695	Personal Computer Specialist	100	220	2203	1000	100	220	2201	1000	\$30,835	12/14/2016
2793	Director, Info Tech	100	220	2205	1000	100	220	2201	1000	\$160,000	12/14/2016
3211	Personal Computer Specialist	100	220	2203	1000	100	220	2201	1000	\$38,336	12/14/2016
3216	Information System Analyst II	301	220	2208	1000	301	220	2201	1000	\$59,134	12/14/2016
3223	Personal Computer Specialist	100	220	2203	1000	100	220	2201	1000	\$30,835	12/14/2016
3248	Service Desk Specialist	100	220	2203	1000	100	220	2201	1000	\$36,733	12/14/2016
3331	Information System Analyst II	100	220	2201	1000	100	220	2202	1000	\$55,231	12/14/2016
3337	Information System Analyst III	100	220	2201	1000	100	220	2202	1000	\$59,134	12/14/2016
3517	Information System Project Mgr.	100	220	2205	1000	100	220	2204	1000	\$68,340	12/14/2016
3626	Network Administrator	100	220	2204	1000	100	220	2203	1000	\$59,134	12/14/2016
3881	Planner III	100	220	2202	1000	100	220	2201	1000	\$51,326	12/14/2016
3933	Records & Documents Coordinator	100	220	2205	1000	100	220	2201	1000	\$37,113	12/14/2016
3938	Administrative Coordinator II	100	220	2205	1000	100	220	2201	1000	\$53,105	12/14/2016
4042	Network Specialist	100	220	2203	1000	100	220	2201	1000	\$51,326	12/14/2016
4315	Personal Computer Specialist	100	220	2203	1000	100	220	2201	1000	\$36,386	12/14/2016
4317	Information System Analyst III	100	220	2205	1000	100	220	2202	1000	\$59,134	12/14/2016

2017 Positions Changes - Position Transfers

Pos #	Title	TO:			FROM:				Salary	Effective Date	
		Fund	Agency	Org	Object	Fund	Agency	Org			Object
Information Technology (continued)											
4318	Information System Analyst III	100	220	2201	1000	100	220	2202	1000	\$59,134	12/14/2016
4739	Information System Analyst III	100	220	2201	1000	100	220	2202	1000	\$83,969	12/14/2016
5063	Contract Administration Specialist	100	220	2205	1000	100	220	2204	1000	\$62,104	12/14/2016
5064	Information System Analyst II	100	220	2205	1000	100	220	2202	1000	\$59,134	12/14/2016
5074	Technical Liaison	100	220	2201	1000	100	220	2202	1000	\$60,754	12/14/2016
5257	Personal Computer Specialist	100	220	2203	1000	100	220	2201	1000	\$36,386	12/14/2016
5390	G I S Specialist III	100	220	2202	1000	100	220	2201	1000	\$55,231	12/14/2016
5392	Information System Sr.Project Mgr.	100	220	2205	1000	100	220	2204	1000	\$98,422	12/14/2016
6655	G I S Specialist III	201	220	2206	1000	201	220	2215	1000	\$55,231	12/14/2016
6656	G I S Specialist III	201	220	2206	1000	201	220	2215	1000	\$55,231	12/14/2016
7252	Information System Sr.Project Mgr.	100	220	2201	1000	100	220	2204	1000	\$76,300	12/14/2016
7667	Data Base Specialist	100	220	2205	1000	100	220	2202	1000	\$56,367	12/14/2016
7991	Information System Project Mgr.	100	220	2205	1000	100	220	2204	1000	\$71,035	12/14/2016
8140	Central Records Tech	100	220	2205	1000	100	220	2201	1000	\$28,994	12/14/2016
8327	G I S Specialist Supervisor	201	220	2206	1000	201	220	2215	1000	\$70,950	12/14/2016
8428	Service Desk Specialist	100	220	2203	1000	100	220	2201	1000	\$53,957	12/14/2016
8429	Service Desk Specialist	100	220	2203	1000	100	220	2201	1000	\$40,025	12/14/2016
8430	Service Desk Specialist	100	220	2203	1000	100	220	2201	1000	\$36,733	12/14/2016
8878	Personal Computer Specialist	100	220	2203	1000	100	220	2201	1000	\$59,134	12/14/2016
9745	G I S Specialist III	201	220	2206	1000	201	220	2215	1000	\$55,231	12/14/2016
11559	Planner III	100	220	2202	1000	100	220	2201	1000	\$60,754	12/14/2016
12960	G I S Specialist Supervisor	100	220	2202	1000	100	220	2201	1000	\$64,636	12/14/2016
13390	Deputy Director IT	100	220	2204	1000	100	220	2203	1000	\$111,832	12/14/2016
15563	Information System Analyst III	201	220	2206	1000	201	220	2215	1000	\$63,050	12/14/2016
16032	Network Administrator	100	220	2204	1000	100	220	2203	1000	\$59,134	12/14/2016
16080	G I S Specialist III	201	220	2206	1000	201	220	2215	1000	\$49,940	12/14/2016
16098	G I S Specialist II	201	220	2206	1000	201	220	2215	1000	\$51,326	12/14/2016
16124	G I S Specialist III	100	220	2202	1000	100	220	2201	1000	\$55,231	12/14/2016
16250	Administrative Coordinator II	100	220	2205	1000	100	220	2204	1000	\$61,500	12/14/2016
16857	Administrative Coordinator II	100	220	2203	1000	100	220	2201	1000	\$52,879	12/14/2016
16859	Information System Project Mgr.	100	220	2205	1000	100	220	2202	1000	\$66,899	12/14/2016
18004	Information System Mgr.	100	220	2205	1000	100	220	2202	1000	\$70,291	12/14/2016
18221	G I S Specialist III	100	220	2202	1000	100	220	2201	1000	\$55,231	12/14/2016
18223	Information System Analyst III	201	220	2206	1000	201	220	2215	1000	\$56,723	12/14/2016
18449	Information System Mgr.	100	220	2202	1000	100	220	2201	1000	\$74,773	12/14/2016
18483	G I S Specialist Supervisor	201	220	2206	1000	201	220	2215	1000	\$63,366	12/14/2016
18486	Data Base Specialist	201	220	2206	1000	201	220	2215	1000	\$51,326	12/14/2016
19579	Division Manager IT	100	220	2202	1000	100	220	2201	1000	\$99,807	12/14/2016
21154	Administrative Manager, I T	100	220	2205	1000	100	220	2201	1000	\$90,839	12/14/2016
21155	Contract Administration Specialist	100	220	2205	1000	100	220	2204	1000	\$61,089	12/14/2016
21287	G I S Specialist III	100	220	2202	1000	100	220	2201	1000	\$49,940	12/14/2016
21448	Records & Documents Coordinator	100	220	2205	1000	100	220	2201	1000	\$33,784	12/14/2016
21465	Data Base Specialist	100	220	2201	1000	100	220	2204	1000	\$51,326	12/14/2016
21514	Purchasing System Coordinator	100	220	2201	1000	100	220	2202	1000	\$63,050	12/14/2016
21520	Senior Records Administrator	100	220	2205	1000	100	220	2201	1000	\$49,940	12/14/2016
21521	Network Specialist	100	220	2204	1000	100	220	2203	1000	\$51,326	12/14/2016
21884	Personal Computer Specialist	100	220	2203	1002	100	220	2201	1002	\$30,835	12/14/2016
23427	Information System Mgr.	201	220	2206	1000	201	220	2215	1000	\$70,291	12/14/2016
23518	IT Operations Manager	100	220	2203	1000	100	220	2201	1000	\$69,355	12/14/2016
23883	Personal Computer Specialist	100	220	2203	1002	100	220	2201	1002	\$30,835	12/14/2016
40649	G I S Specialist III	201	220	2206	1000	201	220	2215	1000	\$55,231	12/14/2016
56940	Personal Computer Specialist	100	220	2203	1002	100	220	2201	1002	\$30,835	12/14/2016
59951	Data Base Specialist	100	220	2201	1002	100	220	2204	1002	\$50,320	12/14/2016
65942	Division Manager IT	100	220	2201	1000	100	220	2202	1000	\$105,000	12/14/2016
County Attorney											
3694	Legal Assistant	725	235	2351	1000	100	235	2350	1000	\$35,258	12/14/2016
5443	Staff Attorney II	725	235	2351	1000	100	235	2350	1000	\$75,113	12/14/2016
7570	Administrative Technician	725	235	2351	1000	100	235	2350	1000	\$38,412	12/14/2016
8110	Legal Assistant	725	235	2351	1000	100	235	2350	1000	\$35,258	12/14/2016
9308	Staff Attorney I	725	235	2351	1000	100	235	2350	1000	\$75,113	12/14/2016
9806	Managing Attorney, CA	725	235	2351	1000	100	235	2350	1000	\$117,903	12/14/2016
9928	Staff Attorney I	725	235	2351	1000	100	235	2350	1000	\$75,113	12/14/2016
9995	Paralegal	725	235	2351	1000	100	235	2350	1000	\$51,236	12/14/2016
12062	Staff Attorney IV	725	235	2351	1000	100	235	2350	1000	\$110,528	12/14/2016
12987	Staff Attorney IV	725	235	2351	1000	100	235	2350	1000	\$100,000	12/14/2016
13763	Staff Attorney IV	725	235	2351	1000	100	235	2350	1000	\$100,000	12/14/2016
15133	Administrative Coordinator II	725	235	2351	1000	100	235	2350	1000	\$55,231	12/14/2016
15850	Legal Assistant	725	235	2351	1000	100	235	2350	1000	\$35,258	12/14/2016
15851	Paralegal	725	235	2351	1000	100	235	2350	1000	\$51,326	12/14/2016
15852	Staff Attorney II	725	235	2351	1000	100	235	2350	1000	\$78,795	12/14/2016
16874	Staff Attorney II	725	235	2351	1000	100	235	2350	1000	\$75,113	12/14/2016
17386	Managing Attorney, CA	725	235	2351	1000	100	235	2350	1000	\$127,500	12/14/2016
19526	Staff Attorney II	725	235	2351	1000	100	235	2350	1000	\$75,113	12/14/2016
20234	Legal Assistant	725	235	2351	1000	100	235	2350	1000	\$48,204	12/14/2016

2017 Positions Changes - Position Transfers

Pos #	Title	TO:				FROM:				Salary	Effective Date	
		Fund	Agency	Org	Object	Fund	Agency	Org	Object			
			County Attorney (continued)					County Attorney (continued)				
20293	Staff Attorney II	725	235	2351	1000	100	235	2350	1000	\$75,113	12/14/2016	
21450	Paralegal	725	235	2351	1000	100	235	2350	1000	\$51,326	12/14/2016	
21451	Staff Attorney I	725	235	2351	1000	100	235	2350	1000	\$75,113	12/14/2016	
21626	Legal Assistant	725	235	2351	1000	100	235	2350	1000	\$37,113	12/14/2016	
23585	County Attorney	725	235	2351	1000	100	235	2350	1000	\$240,000	12/14/2016	
87487	Staff Attorney, Supervising	725	235	2351	1000	100	235	2350	1000	\$118,096	12/14/2016	
87488	Legal Assistant	725	235	2351	1000	100	235	2350	1000	\$35,258	12/14/2016	
87696	Administrative Manager, CA	725	235	2351	1000	100	235	2350	1000	\$66,899	12/14/2016	
88807	Paralegal	725	235	2351	1000	100	235	2350	1000	\$41,157	12/14/2016	
13916	Staff Attorney IV	725	235	2352	1000	201	235	2350	1000	\$100,000	12/14/2016	
16648	Staff Attorney II	725	235	2352	1000	201	235	2350	1000	\$75,113	12/14/2016	
17982	Legal Assistant	725	235	2352	1000	201	235	2350	1000	\$35,258	12/14/2016	
17983	Staff Attorney II	725	235	2352	1000	201	235	2350	1000	\$75,113	12/14/2016	
			District Attorney					District Attorney				
89059	Assistant District Attorney I	100	480	JSTR	1000	100	480	4800	1000	\$60,115	12/14/2016	
89060	Assistant District Attorney I	100	480	JSTR	1000	100	480	4800	1000	\$60,115	12/14/2016	
89062	Investigator District Attorney	100	480	JSTR	1000	100	480	4800	1000	\$44,106	12/14/2016	
89063	Investigator District Attorney	100	480	JSTR	1000	100	480	4800	1000	\$44,106	12/14/2016	
89064	Assistant District Attorney III	100	480	JSTR	1000	100	480	4800	1000	\$70,291	12/14/2016	
89065	Assistant District Attorney III	100	480	JSTR	1000	100	480	4800	1000	\$70,291	12/14/2016	
89066	Paralegal	100	480	JSTR	1000	100	480	4800	1000	\$41,157	12/14/2016	
			Superior Court Administration					Superior Court Administration				
48037	Judicial Case Manager	100	450	JSTR	1005	100	450	4501	1005	\$51,326	12/14/2016	
89427	Judicial Case Manager	100	450	JSTR	1000	100	450	4501	1000	\$51,326	12/14/2016	
89428	Court Coord Manager	100	450	JSTR	1000	100	450	4501	1000	\$51,326	12/14/2016	
			Clerk of Superior Court					Clerk of Superior Court				
89088	Deputy Clerk II	100	470	JSTR	1000	100	470	4701	1000	\$32,068	12/14/2016	
89089	Deputy Clerk II	100	470	JSTR	1000	100	470	4701	1000	\$32,068	12/14/2016	
89090	Court Docket Supervisor	100	470	JSTR	1000	100	470	4701	1000	\$44,336	12/14/2016	
89091	Court Docket Supervisor	100	470	JSTR	1000	100	470	4701	1000	\$44,336	12/14/2016	
89057	Deputy Clerk II	100	470	JSTR	1004	100	422	JSTR	1004	\$32,067	5/2/2017	
89058	Deputy Clerk II	100	470	JSTR	1004	100	422	JSTR	1004	\$32,067	5/2/2017	
89049	Judicial Case Mgr	100	470	JSTR	1005	100	422	JSTR	1005	\$41,269	5/2/2017	
89050	Judicial Case Mgr	100	470	JSTR	1005	100	422	JSTR	1005	\$41,269	5/2/2017	
87534	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87535	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87536	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87537	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87538	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87539	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87540	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87541	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87542	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87543	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87545	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87546	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87548	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87549	Dep Clk III	100	470	JSTR	1000	100	470	4701	1004	\$33,602	1/25/2017	
87552	Fis S Sp II	100	470	JSTR	1000	100	470	4701	1004	\$35,135	1/25/2017	
87554	Fis S Sp II	100	470	JSTR	1000	100	470	4701	1004	\$35,135	1/25/2017	
87555	Fis S Sp II	100	470	JSTR	1000	100	470	4701	1004	\$35,135	1/25/2017	
			Public Defender					Public Defender				
89020	APD III	100	490	JSTR	1000	100	490	4900	1000	\$70,291	12/14/2016	
89053	APD III	100	490	JSTR	1000	100	490	4900	1000	\$70,291	12/14/2016	
89159	APD III	100	490	JSTR	1000	100	490	4900	1000	\$70,291	12/14/2016	
89024	Investigator PD	100	490	JSTR	1000	100	490	4900	1000	\$44,106	12/14/2016	
89160	Social Services Coordinator I	100	490	JSTR	1000	100	490	4900	1000	\$42,631	12/14/2016	
89161	Legal Asst	100	490	JSTR	1000	100	490	4900	1000	\$35,258	12/14/2016	
			Sheriff					Sheriff				
89069	Sheriff Deputy I	100	330	JSTR	1000	100	330	P024	1000	\$39,682	12/14/2016	
89070	Sheriff Deputy I	100	330	JSTR	1000	100	330	P024	1000	\$39,682	12/14/2016	
89071	Sheriff Deputy I	100	330	JSTR	1000	100	330	P024	1000	\$39,682	12/14/2016	

Temporary / Seasonal Positions

2017 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
Aging & Youth Services							
58174	Senior Services Instructor	100	183	183S	1005	12/14/2016	12/12/2017
Behavioral Health							
23873	Psychiatrist	100	755	8231	1003	12/14/2016	12/12/2017
59356	Deputy Sheriff	100	755	8226	1003	12/14/2016	12/12/2017
87580	LPN	100	755	8231	1004	12/14/2016	12/12/2017
County Manager							
87595	Div Mgr. Emer	100	118	1812	1004	12/14/2016	12/12/2017
External Affairs							
63810	Legislative Assistant	100	130	1305	1005	12/14/2016	12/12/2017
Public Works							
12555	Main Worker	100	540	5403	1005	12/14/2016	12/12/2017
12559	Main Worker	100	540	5403	1005	12/14/2016	12/12/2017
20924	Admin Spec	201	540	5459	1004	12/14/2016	12/12/2017
State Court - Solicitor							
89102	Legal Asst	100	400	JSTR	1005	12/14/2016	5/2/2017
89103	Legal Asst	100	400	JSTR	1005	12/14/2016	5/2/2017
89104	Legal Asst	100	400	JSTR	1005	12/14/2016	5/2/2017
89105	Legal Asst	100	400	JSTR	1005	12/14/2016	5/2/2017
89106	Legal Asst	100	400	JSTR	1005	12/14/2016	5/2/2017
89107	Legal Asst	100	400	JSTR	1005	12/14/2016	5/2/2017
89108	Legal Asst	100	400	JSTR	1005	12/14/2016	5/2/2017
89109	Legal Asst	100	400	JSTR	1005	12/14/2016	5/2/2017
89110	Legal Asst	100	400	JSTR	1005	12/14/2016	5/2/2017
89118	Dep Clk I	100	400	JSTR	1005	12/14/2016	5/2/2017
89094	Dep Clk I	100	400	JSTR	1005	12/14/2016	5/2/2017
89095	Dep Clk I	100	400	JSTR	1005	12/14/2016	5/2/2017
89096	Dep Clk I	100	400	JSTR	1005	12/14/2016	5/2/2017
89097	Dep Clk I	100	400	JSTR	1005	12/14/2016	5/2/2017
89098	Dep Clk I	100	400	JSTR	1005	12/14/2016	5/2/2017
89100	Dep Clk I	100	400	JSTR	1005	12/14/2016	5/2/2017
New	Dep Clk I	100	400	JSTR	1005	12/14/2016	5/2/2017
89111	Legal Asst	100	400	4000	1004	12/14/2016	12/31/2017
89112	Legal Asst	100	400	4000	1004	12/14/2016	12/31/2017
89113	Legal Asst	100	400	4000	1004	12/14/2016	12/31/2017
89114	Legal Asst	100	400	4000	1004	12/14/2016	12/31/2017
89115	Legal Asst	100	400	4000	1004	12/14/2016	12/31/2017
89116	Legal Asst	100	400	4000	1004	12/14/2016	12/31/2017
89117	Legal Asst	100	400	4000	1004	12/14/2016	12/31/2017
Juvenile Court							
89056	Judicial Case Mgr	100	405	JSTR	1004	12/14/2016	12/12/2017
Tax Commissioner							
56028	Intern	100	245	2451	1005	12/14/2016	12/12/2017
State Court General							
20182	AJ- CT Sup Spec	100	420	4201	1004	12/14/2016	12/12/2017
20183	AJ- CT Sup Spec	100	420	4201	1004	12/14/2016	12/12/2017
89055	Customer Service Coordinator	100	420	4201	1004	12/14/2016	12/12/2017
56687	Intern	100	420	4201	1005	12/14/2016	12/12/2017
56688	Intern	100	420	4201	1005	12/14/2016	12/12/2017
56689	Intern	100	420	4201	1005	12/14/2016	12/12/2017
89474	Financial System Supervisor	100	420	4201	1005	12/14/2016	12/12/2017
89054	Case Mgr	100	420	JSTR	1004	12/14/2016	12/12/2017
Magistrate Court							
New	Magistrate Judge	100	422	JSTR	1002	12/14/2016	5/2/2017
New	Magistrate Judge	100	422	JSTR	1002	12/14/2016	5/2/2017
Superior Court General							
48037	Judicial Case Manager	100	450	JSTR	1005	12/14/2016	12/12/2017
Commission District 7							
89496	PAO/FE	100	107	1071	1004	12/14/2016	1/10/2017
89498	M&PAII/FE	100	107	1071	1004	12/14/2016	1/10/2017

Range Change Positions

2017 POSITION CHANGES - RANGE CHANGE POSITIONS

Pos #	Title	Fund	Agency	Unit	Object	Salary	Action	Effective Date
Commission District 5								
64385	Com Eng Rep, SW	100	105	1051	1000	\$61,200	Range Change - From	12/14/2016
64385	Com Eng Rep, SW	100	105	1051	1000	\$66,200	Range Change - To	12/14/2016
64230	Chief of Staff	100	105	1051	1000	\$96,800	Range Change - From	12/14/2016
64230	Chief of Staff	100	105	1051	1000	\$101,500	Range Change - To	12/14/2016

Annual Hardware and Software Maintenance and Support List - 2017

	Type	Vendor Name	Product Name	Description	User Agency	2017 Projected Expenditure	Funding Source
1	Software	HLP Inc.	Chameleon Case Management System	Animal Shelter Case Management System Maintenance & Support Services	Animal Control	\$15,459	Information Technology
2	Software	Dulles Technology Partners, Inc.	WebGrants	Web Based Full-Lifecycle FRESH Grant Management System	Arts & Culture	\$10,000	Arts & Culture
3	Software	AT&T	CIPA Filtering	Bluecoat web filtering service	Atlanta Fulton Public Library	\$5,000	Atlanta Fulton Public Library
4	Software	Bibliotheca, LLC (3M Security System)	Software Maintenance Agreement	Maintenance/Repairs for Book Security Detection System for Atlanta Fulton Public Library Branch Locations	Atlanta Fulton Public Library	\$42,000	Atlanta Fulton Public Library
5	Software	Bibliotheca, LLC (3M Security System)	Software Maintenance Agreement	Maintenance/Repairs for Self Check Stations for Research Atlanta Fulton Public Library and other Locations	Atlanta Fulton Public Library	\$85,000	Atlanta Fulton Public Library
6	Software	Bookletters, LLC	Bookletters, LLC	Electronic Newsletter Service	Atlanta Fulton Public Library	\$10,800	Atlanta Fulton Public Library
7	Software	Bridgeall	CollectionHQ	Collection Management Software	Atlanta Fulton Public Library	\$97,200	Atlanta Fulton Public Library
8	Software	Cengage Learning	TERC	Job Search Database	Atlanta Fulton Public Library	\$41,428	Atlanta Fulton Public Library
9	Software	Cengage Learning	Ed2Go	Online Continuing Education Classes	Atlanta Fulton Public Library	\$48,600	Atlanta Fulton Public Library
10	Software	Cengage Learning	Lit., Biographical and Career Databases	Online Database Membership for Biographical	Atlanta Fulton Public Library	\$159,900	Atlanta Fulton Public Library
11	Software	EBSCO Information Services, Inc.	Flipster	Digital Magazines	Atlanta Fulton Public Library	\$110,000	Atlanta Fulton Public Library
12	Software	Facts on File Inc.	Reference Databases	Online Database Membership for Reference	Atlanta Fulton Public Library	\$41,400	Atlanta Fulton Public Library
13	Software	Findway World, LLC	Findaway	Digital Educational Content	Atlanta Fulton Public Library	\$110,000	Atlanta Fulton Public Library
14	Software	Fulton County Daily Report	Daily Report Online	Online Local Legal Newspaper Database	Atlanta Fulton Public Library	\$21,600	Atlanta Fulton Public Library
15	Software	InfoUSA	ReferenceUSA Database	Online Database Membership	Atlanta Fulton Public Library	\$146,000	Atlanta Fulton Public Library
16	Software	JSTOR	JSTOR	Online Database Membership	Atlanta Fulton Public Library	\$6,211	Atlanta Fulton Public Library
17	Software	Library Ideas, LLC	Freegal	Digital Music	Atlanta Fulton Public Library	\$60,000	Atlanta Fulton Public Library
18	Software	Mango Languages	Mango Languages	Language Learning & Translation Database	Atlanta Fulton Public Library	\$28,800	Atlanta Fulton Public Library
19	Software	McGraw Hill / Standard & Poor	NetAdvantage- Industry Related Database	Online Database Membership	Atlanta Fulton Public Library	\$54,000	Atlanta Fulton Public Library

	Type	Vendor Name	Product Name	Description	User Agency	2017 Projected Expenditure	Funding Source
20	Database	Mergents, Inc.	Mergents	Financial Data	Atlanta Fulton Public Library	\$90,000	Atlanta Fulton Public Library
21	Software	Midwest Tapes, LLC	Hoopla	Digital Movies and Audiobooks	Atlanta Fulton Public Library	\$140,000	Atlanta Fulton Public Library
22	Software	Morningstar	Morningstar	Online Financial Industry Database	Atlanta Fulton Public Library	\$27,000	Atlanta Fulton Public Library
23	Software	News Bank	Access World News	Online Newspaper Databases	Atlanta Fulton Public Library	\$82,800	Atlanta Fulton Public Library
24	Software	OCLC, Inc.	ContentDM	Archival Management Software	Atlanta Fulton Public Library	\$8,100	Atlanta Fulton Public Library
25	Software	Overdrive Inc.	E-Audio books	Online Database Membership	Atlanta Fulton Public Library	\$900,000	Atlanta Fulton Public Library
26	Software	Oxford University Press	African-American Studies Database	Online African-American Studies Database Membership	Atlanta Fulton Public Library	\$7,200	Atlanta Fulton Public Library
27	Software	Proquest Information & Learning Co.	Newspaper Database & Microfilms	Federated Search Engine & Online African-American Historical Newspapers Database	Atlanta Fulton Public Library	\$48,610	Atlanta Fulton Public Library
28	Software	Proquest Information & Learning Co.	Intro to the NAACP	Online Database Membership	Atlanta Fulton Public Library	\$9,316	Atlanta Fulton Public Library
29	Software	Recorded Books	Universal Class	Online Continuing Education Classes	Atlanta Fulton Public Library	\$45,540	Atlanta Fulton Public Library
30	Software	Recorded Books, LLC	Zinio	Digital Magazines	Atlanta Fulton Public Library	\$50,000	Atlanta Fulton Public Library
31	Software	Scholastic Library Publishing	Bookflix	Bookflix Online Literacy Database	Atlanta Fulton Public Library	\$20,700	Atlanta Fulton Public Library
32	Software	SIRSI	SIRSI Circulation Software	Atlanta Fulton Public Library Circulation System Maintenance & Support Services	Atlanta Fulton Public Library	\$309,600	Atlanta Fulton Public Library
33	Software	Tutor.com	Tutor.com	Online Live Tutoring Service	Atlanta Fulton Public Library	\$144,000	Atlanta Fulton Public Library
34	Software	World Book	World Book Online	Online Encyclopedia	Atlanta Fulton Public Library	\$33,076	Atlanta Fulton Public Library
35	Software	M&M / Qualifacts	Carelogic	Management System Maintenance & Support Services	Behavioral Health	\$175,000	Behavioral Health
36	Software	NorthPointe	Annual Compass	Jail Diversion Evaluation Software	Behavioral Health	\$15,000	Behavioral Health
37	Software	Orion HealthCare Technology, Inc.	Orion Adult AccuCare Practc Mgt Sys Software	Behavior Health software for clinical service	Behavioral Health	\$2,500	Behavioral Health
38	Software/ Hardware	MicroPact (formerly Iron Data)	Mainline Land Records Management System	Mainline Software and Hardware Support	Clerk of Superior Court	\$41,000	Information Technology
39	Software	Hyland On Base	SIRE Agenda System	Automated Forms & Agenda Management System	Clerk to the Commission	\$42,000	Clerk to the Commission

	Type	Vendor Name	Product Name	Description	User Agency	2017 Projected Expenditure	Funding Source
40	Software	Thomson West	WestlawNext & Clear Investigator	On-Line Legal Database Research	County Attorney / Public Defender	\$60,000	County Attorney / Public Defender
41	Software	Capitol Impact	Legislative Tracking System	Legislative Tracking System Maintenance & Support Services	County Manager	\$3,700	Information Technology
42	Software	E-Civis	Grants Locator -IGA	Grants Locator Software Licenses	County Manager	\$23,000	Information Technology
43	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)	County Manager/ Office of the Child Attorney	\$2,727	County Manager/ Office of Child Attorney
44	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	County Manager/ Office of the Child Attorney/ Public Defender	\$90,612	County Manager/ Office of Child Attorney/ Public Defender
45	Software/SaaS	AchieveIt Online, LLC	AchieveIt	Project Management Software	County Manager's Office/Strategic Planning	\$75,000	County Manager's Office/Strategic Planning
46	Software/SaaS	Socrata, Inc.	Socrata	Performance Management System Software	County Manager's Office/Strategic Planning	\$350,000	County Manager's Office/Strategic Planning
47	Software	Security Information Systems, Inc.	"AlarmCenter " monitoring software	Monitoring the facility security alarms in 911 Center and at Electronics Division, DA Pearson Maintenance Building	D.R.E.A.M	\$10,000	D.R.E.A.M
48	Software	Automated Logic Controls	Building Automation System	Installation/repairs for Building Automation System at County's Medical Examiner & Ocee Library	D.R.E.A.M.	\$200,000	D.R.E.A.M.
49	Service	Carrier Corporation	Carrier 19XRV Centrifugal Chillers	Extended Warranty Services for three Carrier 19XRV Centrifugal Chillers	D.R.E.A.M.	\$200,000	D.R.E.A.M.
50	Software	Control Concepts	Building Automation System	Installation, replacement parts and programming for Building Automation System	D.R.E.A.M.	\$175,000	D.R.E.A.M.
51	Services	E J. Ward	Automated Fuel Devices	Tag sensors to fuel dispenser, Ward CANceiver to identify vehicles, hose module and terminal boards	D.R.E.A.M.	\$100,000	D.R.E.A.M.
52	Service	Georgia Trane	200-tons Chillers and above	Building Automation System-HVAC Maintenance and Support Services at HJC Bowden and Dorothy Benson Senior Centers	D.R.E.A.M.	\$200,000	D.R.E.A.M.
53	Software	JLL , Corporate Solutions, Technology Solutions formerly BRG	Archibus	Enterprise Software Support for Asset Management and Fleet Maintenance Programs	D.R.E.A.M.	\$82,500	D.R.E.A.M.
54	Service	Johnson Controls, Inc.	HVAC Metasys Automation System	Building Automation System-HVAC Maintenance and Support Services.	D.R.E.A.M.	\$200,000	D.R.E.A.M.
55	Service	McQuay Corporation	200-tons Chillers and above	Higher level HVAC Maintenance and Repair of McQuay Chillers	D.R.E.A.M.	\$150,000	D.R.E.A.M.
56	Software Support	Noble Controls	Omron PLC System	Support for Omron PLC at Detention Center of Juvenile Court	D.R.E.A.M.	\$40,000	D.R.E.A.M.
57	Hardware/ Software	Schindler Elevator Corporation	Elevator Controls	Proprietary extended warranty services for elevators at Adamsville Regional Health Center	D.R.E.A.M.	\$12,000	D.R.E.A.M.
58	Software	Siemens	Building Automation System	Installation, replacement parts and programming for Building Automation System	D.R.E.A.M.	\$100,000	D.R.E.A.M.
59	Software	Toney Alarm Systems and Services	*Fire Control Inc. * fire alarm system	Monitoring and notification of fire alarm system in the building	D.R.E.A.M.	\$40,000	D.R.E.A.M.

	Type	Vendor Name	Product Name	Description	User Agency	2017 Projected Expenditure	Funding Source
60	Software	WayPoint	Alerton BACnet Control System	Installation, replacement parts and programming for Alerton BACnet system	D.R.E.A.M.	\$100,000	D.R.E.A.M.
61	Software	Azteca Systems	Cityworks Enterprise	Computerized Maintenance Management/Work Order System Maintenance & Support Services	D.R.E.A.M./Public Works / Police	\$165,000	D.R.E.A.M./Public Works / Police
62	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	District Attorney	\$27,264	District Attorney
63	Software	File Trail	File Trail (RFID- Radio Frequency Identification System)	RFID File Tracking System Maintenance & Support Services	District Attorney	\$13,905	District Attorney
64	Software	AT&T	InterAct Emergency Systems	9-1-1 Computer Aided Dispatch System Maintenance & Support Services	Emergency Communications	\$77,760	Emergency Communications
65	Software	AT&T	E911 Call Phone system Maintenance	Viper Phone System Maintenance	Emergency Communications	\$118,320	Emergency Communications
66	Hardware	Allanta Communications Company	Radio Site & Subscriber Maintenance	800 MHz Trunked Radio System Maintenance	Emergency Communications	\$336,890	Emergency Communications
67	Hardware	DECA, Inc.	Nicelog Voice Recording System	911 Voice Recording System Maintenance & Support Services	Emergency Communications	\$54,859	Emergency Communications
68	Software	Emergency Notification System (Code RED)	CodeRED Emergency Notification	Emergency Alert System Maintenance	Emergency Communications	\$115,000	Emergency Communications
69	Hardware	Medical Priority Dispatch	ProQA/AQUA	Software Tool for Emergency Medical Service Requests	Emergency Communications	\$21,565	Emergency Communications
70	Software	Motorola, Inc.	Premier MDC Systems	Radio System Equipment Maintenance & Support Services	Emergency Communications	\$68,000	Emergency Communications
71	Hardware	Motorola, Inc.	Radio System components	Trunk Radio and Microwave System Maintenance	Emergency Communications	\$1,284,414	Emergency Communications
72	Software	PowerDMS	Power DMS Document Management	Manage Departmental documents with regards to training, SOPs, Accreditation, etc.	Emergency Communications	\$4,614	Emergency Communications
73	Software	ScheduleExpress	Staff Scheduling Software and Notification	9-1-1 Computer Aided Dispatch System Maintenance & Support Services	Emergency Communications	\$8,000	Emergency Communications
74	Software	Sungard	CAD Emergency System	9-1-1 Computer Aided Dispatch System Maintenance & Support Services	Emergency Communications	\$162,556	Emergency Communications
75	Hardware	Syncpoint	100 MB Fiber Transport	Replacement for an unobtainable microwave link between Westin 201 Peachtree and Allanta FS 21	Emergency Communications	\$16,848	Emergency Communications
76	Software	NeoGov	Government Jobs.com	Online Job Application System	Finance Department	\$44,000	Information Technology
77	Software	CS Stars LLC	CS Stars	Risk Management Information System/Workers Compensation System Maintenance & Support Services	Finance Department	\$135,000	Information Technology / Finance Department
78	Software	Advanced Utilities Systems	Infinity Link	Water and Sewer Utility Billing System Maintenance & Support Services	Finance Department/Public Works	\$137,000	Finance Department/Public Works
79	Software	Kronos Inc.	Telestaff	Staff Scheduling System Maintenance & Support Services	Fire Department	\$14,000	Fire Department

	Type	Vendor Name	Product Name	Description	User Agency	2017 Projected Expenditure	Funding Source
80	Software	ClinLab, Inc.	ClinLab	ClinLab Laboratory Information System Solutions - Support and Maintenance CDC/HIPP	Health Department	\$14,940	Health Department
81	Software	Executive Information Systems, LLC	SAS	Data Analysis of Communicable Disease Trends	Health Department	\$8,756	Health Department
82	Software	INTERMETRO INDUSTRIES CORPORATION, INC	Emergency Medical Services (EMS) Equipment & Supplies	MCC-LD Control Center software and server (MCC-LD) - Ryan White	Health Department	\$6,500	Health Department
83	Software	INTERMETRO INDUSTRIES CORPORATION, INC	Software Maintenance/Support	Software technical Support & Maintenance for Med Dispense Units - Ryan White	Health Department	\$6,500	Health Department
84	Software	Lexis Nexis Solutions	Accurint	RW/HIPP Patient Locator System	Health Department	\$5,220	Health Department
85	Hardware Software	NEMO-Q, L.P.	NQS Queuing Software with MSSQL Database	NEMO-Q maintenance agreement Communicable Disease	Health Department	\$60,000	Health Department
86	Software	NEMO-Q, L.P.	NQS Queuing Software with MSSQL Database	NEMO-Q maintenance agreement Vital Records	Health Department	\$32,000	Health Department
87	Software	Systems Outsourcing & Support Inc.	Dynamic Billing and Posting	Medical Billing Support Service	Health Department	\$23,000	Health Department
88	Software	Mitchell & McCormick (M&M)	M&M Case Management System	Public Health- Health Case Management System Maintenance & Support Services	Health Department Behavioral Health	\$250,000	Health Department/Behavioral Health
89	Software	Accessible Solutions, Inc.	SERVtracker	Web Hosting	Housing & Community / Aging & Youth Services	\$10,000	Aging & Youth Services
90	Software	ADOBE	ADOBE Softward	6 Adobe Licenses	Housing & Community Development	\$20,979	Housing & Community Development
91	Software	Anchor Software	Anchor Software	Business Loan Program	Housing & Community Development	\$8,000	Housing & Community Development
92	Software	Aztec Software	Read for Work Series	15 Site Licenses for Software used by Workforce Development	Housing & Community Development	\$15,000	Housing & Community Development
93	Software	Dulles Technology Partners, Inc.	WebGrants	Web Based Full-Lifecycle FRESH Grant Management System	Housing & Community Development	\$10,000	Housing & Community Development
94	Software	IBM	Kenexa- Prove It	3 Site Licenses for Software used by Workforce Development	Housing & Community Development	\$10,000	Housing & Community Development
95	Software	Pathways	Compass Rose (HMIS)	Homeless Management Information System (HMIS)	Housing & Community Development	\$25,000	Housing & Community Development
96	Software	Respect	Respect	Housing Inspection and Cost Estimation Tool Software	Housing & Community Development	\$10,000	Housing & Community Development
97	Software	Palatine Technology Group	Electronic Warrant Interchange (EWI)	Electronic Warrant Interchange System Maintenance & Support Services	Courts	\$25,600	Information Technology
98	Software	Tyler Technologies-Odyssey Division	ODYSSEY Justice System	Unified Justice Case Management System Maintenance & Support Services	Criminal Justice and Public Safety Agencies	\$1,500,000	Information Technology
99	Software	Experian	QAS Addressing Software	Electronic Address Data System Maintenance & Support Services	Information Technology	\$23,500	Information Technology

	Type	Vendor Name	Product Name	Description	User Agency	2017 Projected Expenditure	Funding Source
100	Software	BMC Software	BMC Job Scheduling Software	Computer Scheduling Software	Information Technology	\$57,000	Information Technology
101	Software	CGI-AMS	AMS Advantage-ERP Application	County ERP System Maintenance & Support Services (Personnel, Purchasing & Finance)	Information Technology	\$985,000	Information Technology
102	Software	Citysourced	Citysourced (Fulco to Go)	Mobile Citizen Work Order Application	Information Technology	\$35,000	Information Technology
103	Software	Earthchannel Communications (Media Management)	ClearChannel	Video Streaming System Maintenance & Support Services	Information Technology	\$24,000	Information Technology
104	Software/ Hardware	EMC Inc.	EMC Disk / Data Storage	EMC Systems Maintenance & Support Services	Information Technology	\$998,000	Information Technology
105	Software	Entrust	Entrust Security Certificate Management Services	Security Certificate Management Services	Information Technology	\$5,000	Information Technology
106	Hardware	Fujitsu	Hardware Maintenance	Fujitsu Server & Storage Hardware Maintenance	Information Technology	\$117,500	Information Technology
107	Software	Howard Industries	Barracuda Firewall Licenses	Firewall Protection Software	Information Technology	\$12,500	Information Technology
108	Software	Infax CourtSight	Infax CourtSight Suite	Support for Court Monitors	Information Technology	\$6,800	Information Technology
109	Software	JSCAPE	JSCAPE	FTP - File Transfer Software Maintenance	Information Technology	\$6,500	Information Technology
110	Software	Kronos Inc.	Kronos Enterprise Time System	Enterprise Time Keeping System Licenses, Maintenance & Support Services	Information Technology	\$148,000	Information Technology
111	Software	Micro Focus Support	Micro Focus SupportLine	Online Services to Knowledgebase, Case Reporting and Tracking	Information Technology	\$2,600	Information Technology
112	Hardware	Morgan Birge & Associates	Legacy Telecommunications Equipment Maintenance	Legacy Telecommunications Equipment Maintenance	Information Technology	\$22,000	Information Technology
113	Software	Namescape	Namescape Email Software	E-Mail System Utility Software	Information Technology	\$8,500	Information Technology
114	Software	Netanium, Inc.	Netwrix	Network Auditing Software Maintenance	Information Technology	\$19,000	Information Technology
115	Hardware	NIKSUN	NIKSUN	Network Security Appliances Maintenance & Support Services	Information Technology	\$32,500	Information Technology
116	Software	Norex, Inc.	Norex	IT software and Support Services	Information Technology	\$9,200	Information Technology
117	Software	Oracle Corporation	Oracle Licenses	Oracle Licensing and Support	Information Technology	\$2,925,000	Information Technology
118	Hardware	Prosys Information Systems	Airtight	Wireless Network Security Appliance & Sensors Maintenance	Information Technology	\$12,500	Information Technology
119	Hardware	Prosys Information Systems	F5 Networks - Network Traffic Manager	Network Load Balancer	Information Technology	\$13,000	Information Technology

	Type	Vendor Name	Product Name	Description	User Agency	2017 Projected Expenditure	Funding Source
120	Software	RightStar	Rightstar Helpdesk Maintenance	Information Technology Help Desk System License and Maintenance	Information Technology	\$42,000	Information Technology
121	Software	Rocket Software	Rocket Seagull	Mainframe Terminal Emulation Software Maintenance & Support Services	Information Technology	\$6,000	Information Technology
122	Hardware	S&A Maintenance	Data Center Server Maintenance	Data Center Hardware and Server Maintenance	Information Technology	\$15,000	Information Technology
123	Software	SAP	Crystal Reports	Crystal Reports Licences and Support	Information Technology	\$69,200	Information Technology
124	Software	Scicom Inc.	AppDynamics	Application Analysis Software	Information Technology	\$58,000	Information Technology
125	Software	Software House International	Idera SQL tuning softwre	SQL Tuning Performance software	Information Technology	\$21,500	Information Technology
126	Software	Software House International	TACACS.net	CISCO Monitoring Software	Information Technology	\$3,450	Information Technology
127	Software	Optimum Path Solutions	Visual Data Center Software	Data Center Equipment Monitoring Software Licenses & Maintenance	Information Technology	\$8,500	Information Technology
128	Software	Software House International	Paessler PRTG	Netowrk Monitoing Software	Information Technology	\$3,500	Information Technology
129	Software	Software House International	Microsoft Licenses. Software and Support	Microsoft Licenses. Software and Support	Information Technology	\$2,400,000	Information Technology
130	Software	Software House International	SolarWinds	Network Monitoring & FTP Support Software	Information Technology	\$34,000	Information Technology
131	Software	SiteImprove	SiteImprove - Web Analysis Software	Website Diagnostic Software	Information Technology	\$6,200	Information Technology
132	Software	T3 Technologies	Liberty Mainframe Alternate System - Maintenance & Support	Liberty Mainframe Alternate System - Maintenance & Support	Information Technology	\$32,000	Information Technology
133	Software	Dell Inc	VMWare	Server Virtualization Software Licenses, Maintenance & Support	Information Technology	\$350,000	Information Technology
134	Software	ESRI	ArcGIS Desktop, ArcGIS Server, ArcGIS Online	Geographic Information System Desktop and Server Software	Information Technology	\$265,000	Information Technology / Public Works/ Tax Assessor
135	Software	ORBIS Partners Inc.	Youth Assessment and Screening Instrument (YASI)	Youth Assessment and Screening Software and Support	Juvenile Court	\$4,569	Information Technology
136	Hardware/ Software	Business Information System Inc.	Digital Court Recording	DCR 4Ch Digital /Audio Recording Software with Notes, Mixer and Splitter	Juvenile Court	\$25,000	Juvenile Court
137	Software	Canyon Solutions	JCATS	Juvenile Court Case Management System Maintenance & Support Services	Juvenile Court, Office of Child Attorney	\$135,000	Juvenile Court
138	Software	Acceta	Permits Plus	Permit Management System Maintenance & Support Services	Planning and Community Services	\$100,000	Planning and Community Services
139	Software	Selectron Technologies Inc.	IVR/IWR - Interactive Voice Response	IVR/IWR for Permits	Planning and Community Services	\$50,000	Planning and Community Services

	Type	Vendor Name	Product Name	Description	User Agency	2017 Projected Expenditure	Funding Source
140	Software	Datamaxx Group	Datamaxx Licenses and Support	Criminal Information System Maintenance & Support Services	Police Department	\$6,000	Information Technology
141	Software	Intergraph Corporation	Records Management System (RMS)	Records Management System Maintenance & Support Services-Public Safety	Police Department	\$79,000	Information Technology
142	Software	Advanced Public Safety	APS Citation Maintenance	Annual Maintenance for Electronic Traffic Citation	Police Department	\$6,124	Police Department
143	Software	Eagle Advantage Solutions	Intellibook Livescan	Intellibook Livescan, LSID 425, LSID 419, & Livescan State Connection Support	Police Department	\$5,865	Police Department
144	Software	Eagle Advantage Solutions	Eagle*Print	Eagle*Print Applicant Software Application	Police Department	\$3,075	Police Department
145	Software	Farber Specialty Vehicles	SatcomService LLC	Command Vehicle Internet Satellite	Police Department	\$5,328	Police Department
146	Software	Formulytics	Formulytics	Gang Intelligence Investigative Software	Police Department	\$9,900	Police Department
147	Software	Leads Online LLC	Leads Online	Pawn Shop Investigative Software	Police Department	\$8,627	Police Department
148	Software	Vigilant Video	Vigilant Video	Vigilant Video Site License Agreement	Police Department	\$2,500	Police Department
149	Software	West Publishing Corporation	Thomson Reuters	Legal Research/Investigative Solution	Police Department	\$4,896	Police Department
150	Software	DataWorks Plus	Rapid ID Maintenance and Support	Rapid ID Maintenance and Support	Police Department	\$3,900	Police Department
151	Software	Bentley Systems, Inc.	MicroStation Information Modeling and CAD Production Software	License & Support	Public Works	\$5,615	Public Works
152	Software	Citrix	Citrix XenApp Support	Citrix Licenses for CIS Infinity Water Billing System	Public Works	\$2,500	Public Works
153	Software	DLT Solutions, LLC	AutoCAD v10 Civil 3D	Auto CAD Engineering Application Support	Public Works	\$30,000	Public Works
154	Software	eGPS Solutions	eGPS Statewide System	Service for Land Survey Corrections	Public Works	\$7,500	Public Works
155	Software	Evans Technology, Inc.	Primavera P6 & Professional Mgmt.	Application User License, Update & Support, Evan Custom RP6 R8 Student Kit	Public Works	\$15,300	Public Works
156	Software	Innovyze	Infowater Suite	Annual maintenance subscription program	Public Works	\$3,750	Public Works
157	Software	Innovyze (Wallingford)	Infoworks and Infonet	PW Interactive Sanitary Sewer Modeling	Public Works	\$34,779	Public Works
158	Software	Labworks, LLC (Previously Perkin Elmer)	Labworks	Laboratory Information Management System	Public Works	\$26,000	Public Works
159	Software	Oracle	Oracle Primavera and Contract Management Software	Support and upgrades to Primavera and Contract Management software	Public Works	\$8,000	Public Works

	Type	Vendor Name	Product Name	Description	User Agency	2017 Projected Expenditure	Funding Source
160	Software	Safe Software	FME Floating Spatial ETL Software	GIS Environmental Spatial Software	Public Works	\$3,000	Public Works
161	Software	Teledyne ISCO Company	Automatic Sampler & Flow Meter Repair & Maintenance	EPD Approved Program Monitoring System Maintenance	Public Works	\$8,000	Public Works
162	Software	Tele-Works	Tele-Works IVR	Interactive Voice Response System Maintenance & Support Services-- Water and Sewer Billing System	Public Works	\$31,000	Public Works
163	Software	XC2 Software, LLC	XC2 Backflow Prevention Management Software	Prevention Management Support contract	Public Works	\$28,500	Public Works
164	Hardware	Xerox Corporation	Wide Format Scanner	Maintenance support and repairs for scanner	Public Works	\$6,800	Public Works
165	Software	360 Network Solutions, LLC	BlueARGUS Traffic Software License	Provides traffic signal software license	Public Works	\$18,080	Public Works
166	Software	FKW Technologies	Total Maintenance Management Support	Service Order and Job Construction Order Management	Public Works	\$12,000	Public Works/ Information Technology
167	Software	B2G Now	Contract Compliance System	Contract Compliance System	Purchasing & Contract Compliance	\$44,550	Purchasing & Contract Compliance
168	Software	Logical Integrations, Inc	Electronic Standard Operating Procedure Annual Maintenance	Electronic Standard Operating Procedure Annual Maintenance	Purchasing & Contract Compliance	\$8,640	Purchasing & Contract Compliance
169	Software	Resurgens Risk Management	Certificate Insurance Tracking	Certificate Tracking Program	Purchasing & Contract Compliance	\$6,750	Purchasing & Contract Compliance
170	Software	Patterson Pope, Inc.	Lektiever Filing System	Lektiever Filing System	Registration & Elections	\$3,618	Registration & Elections
171	Software	Drake Communications Inc.	Interactive Voice Response System	Interactive Voice Response System Maintenance & Support Services	Registration & Elections	\$7,800	Registration & Elections
172	Software	EasyVote Solutions	Election/Asset Management System	On-line Applications for PolliBook, Campaign Finance, Inventory	Registration & Elections	\$27,540	Registration & Elections
173	Hardware	Elections Systems and Software	Ballot on Demand	Ballot Printing System Maintenance & Support Services	Registration & Elections	\$22,711	Registration & Elections
174	Hardware	ES&S - formerly Premier and Diebold	Touch Screen, Accuvote Optical Scan, Express Poll units	Elections System Maintenance & Support Services	Registration & Elections	\$288,195	Registration & Elections
175	Software	Image One Corporation	Rocket-File Signature Scanning System	Registration & Elections Esignature System Maintenance & Support Services	Registration & Elections	\$6,345	Registration & Elections
176	Hardware	Pitney Bowes	Relia-Vote System/Absentee Mail	Absentee Ballot Processing System Maintenance & Support Services	Registration & Elections	\$49,587	Registration & Elections
177	Software	Runbeck Eleton Services	Novus Ballot Duplication Software System	Duplicate damaged Ballots	Registration & Elections	\$12,500	Registration & Elections
178	Software	SOE Software	Online Poll Worker Training system	Online Training Module	Registration & Elections	\$11,500	Registration & Elections
179	Software	SOE Software, d/b/a/ Scyll	Election Night Reporting Software	Election Night Reporting	Registration & Elections	\$8,500	Registration & Elections

	Type	Vendor Name	Product Name	Description	User Agency	2017 Projected Expenditure	Funding Source
180	Software	Celebrite	Software License	Cell Phone retrieval software Maintenance	Sheriff	\$3,200	Sheriff
181	Software	DataWorks Plus	Rapid ID	ID Scan Maintenance	Sheriff	\$5,200	Sheriff
182	Software	Georgia Technology Authority	WAN Telecommunication Services	Telecommunications WAN Services for Sheriff	Sheriff	\$15,060	Sheriff
183	Software	NEC	AFIS	Automated Finger Print ID System Maintenance & Support Services	Sheriff	\$106,519	Sheriff
184	Software	Watch Systems LLC	Sex Offender Software	Sex Offender Maintenance	Sheriff	\$16,500	Sheriff
185	Software	File Trail	File Trail	RFID File Tracking System Maintenance & Support Services	Superior Court Administrator	\$5,000	Superior Court Administrator
186	Software	Samange USA, Inc.	Samange	Asset tracking & service desk application	Superior Court Administrator	\$5,600	Superior Court Administrator
187	Software	Stratus Video, LLC	Stratus	Enables remote interpreting and sign language services.	Superior Court Administrator	\$20,000	Superior Court Administrator
188	Software	Thomson West	WESTLAW	Online Legal Research	Superior Court Administrator	\$95,000	Superior Court Administrator
189	Software	Courthouse Technologies, LTD	Courthouse JMS (with summons Direct Module)	Internet & Web Site Software for Microcomputers	Superior Court Administrator/State Court	\$158,000	Superior Court Administrator/State Court
190	Software	Co-Star Comps	Data Listing Service	Appraisal Data Listing Search	Tax Assessor	\$30,000	Tax Assessor
191	Software	Courthouse USA	Data Cloud	Mobile Application for field staff	Tax Assessor	\$280,000	Tax Assessor
192	Software	ESRI- Canada	ESRI Assessment Analyst	Tax Assessor Analysis Application	Tax Assessor	\$233,137	Tax Assessor
193	Software	Exceligent, Inc.	Commercial Data Exchange	Web-based commercial real estate service	Tax Assessor	\$36,000	Tax Assessor
194	Software	Experian	QAS Addressing Software	Electronic Address Data System Maintenance & Support Services	Tax Assessor	\$10,000	Tax Assessor
195	Software	First Multiple Listing	First Multiple Listing	Data Services Provider for Real Estate Properties	Tax Assessor	\$13,200	Tax Assessor
196	Software	Lexis Nexis	Online Search Engine	Reallime Reports for Property Deed Imaging, Court Records	Tax Assessor	\$32,000	Tax Assessor
197	Software	Marshall & Swift	Commercial/Residential Estimator	Locate thousands of square foot and components for commercial properties	Tax Assessor	\$4,000	Tax Assessor
198	Software	Modria	Modria Online Appeal Software	Online Appeal Software	Tax Assessor	\$57,000	Tax Assessor
199	Software	Pictometry International Corp.	Pictometry	Aerial Photography System Maintenance & Support Services	Tax Assessor	\$351,043	Tax Assessor

	Type	Vendor Name	Product Name	Description	User Agency	2017 Projected Expenditure	Funding Source
200	Software	q-Public	Website Implementation	Hosting, Maintenance, Support and Upgrades	Tax Assessor	\$25,000	Tax Assessor
201	Software	Red Eagle	Kofax	Online Tax Appeals	Tax Assessor	\$6,000	Tax Assessor
202	Software	Tyler Technology-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services	Tax Assessor	\$154,000	Tax Assessor
203	Software	Georgia Multiple Listing	Georgia Multiple Listing	Data Services Provider for Real Estate Properties	Tax Assessor/ Information Technology	\$6,000	Tax Assessor
204	Software	The Sidwell Company	Parcel Builder	Cadastral (Tax Parcel) Mapping System Maintenance & Support Services	Tax Assessor/Information Technology	\$19,000	Information Technology
205	Software	Ricoh	Online Search Engine	Online Parcel Search PP	Tax Assessors	\$150,000	Tax Assessor
206	Software	Sprint	Data Plan	Data Plan for Ipads for Appraiser	Tax Assessors	\$48,000	Tax Assessor
207	Software	Tyler Technology-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services	Tax Commissioner	\$955,000	Information Technology
208	Software	Cummins-Allison Corp.	Coin Sorters and Currency Counters	Coin Sorters & Currency Counter Equipment Maintenance & Support Services	Tax Commissioner	\$12,000	Tax Commissioner
209	Software	Docuware Corporation (formerly Westbrook Technologies)	Docuware System	Imaging System Maintenance & Support Services	Tax Commissioner	\$65,000	Tax Commissioner
210	Software	DRS Group	Check Scanners	Check Scanners Maintenance & Support Services	Tax Commissioner	\$9,000	Tax Commissioner
211	Software / Hardware	Hewlett Packard	Printers	Printers Software Maintenance & Support	Tax Commissioner	\$15,000	Tax Commissioner
212	Hardware	Mail Finance	Neopost Mail Sorter	Mail Sorter Machines & Equipment Maintenance & Repair	Tax Commissioner	\$8,900	Tax Commissioner
213	Hardware	NCR Corporation	Remittance Processor	Check Remittance Processor Hardware Maintenance & Support Services	Tax Commissioner	\$70,000	Tax Commissioner
214	Software	Netvantage	Remittance Processor-Item Age	Check Remittance Processor Software Maintenance & Support Services	Tax Commissioner	\$35,000	Tax Commissioner
215	Hardware	Onsite Maintenance/ServRight (Intrepid)	Shredder Maintenance	Shredder Maintenance & Support Services	Tax Commissioner	\$6,500	Tax Commissioner
216	Hardware	Opex Inc.	Jogger & Mail Extractor	Check Joggers and Mail Extractor Machine Maintenance & Support Services	Tax Commissioner	\$16,500	Tax Commissioner
217	Software	Paradime	ACCPAY Software Support	ACCPAY Software Support & Services	Tax Commissioner	\$10,000	Tax Commissioner
218	Hardware	Pitney Bowes	Arrival Express Plus	Mailing Equipment/Postage Meter/Hand Held Scanner	Tax Commissioner	\$11,500	Tax Commissioner
219	Software	Q-Matic	Q-Matic Customer Flow Management	Customer Flow Management System Maintenance & Support Services	Tax Commissioner	\$165,000	Tax Commissioner

	Type	Vendor Name	Product Name	Description	User Agency	2017 Projected Expenditure	Funding Source
220	Software / Hardware	Sage	ACCPAY Software Support	ACCPAY Software Support & Services	Tax Commissioner	\$10,000	Tax Commissioner
221	Software / Hardware	WellSpring	Check Scanners	Bank Check Scanners Maintenance & Support Services	Tax Commissioner	\$10,000	Tax Commissioner
222	Software / Hardware	Xerox	Tax Bill Printers	Bill Printers Software Maintenance & Support Services	Tax Commissioner	\$45,000	Tax Commissioner
223	Software	Selectron Technologies Inc.	IVR/IWR	IVR/IWR for Real Estate/Solid Waste Billing/MTV	Tax Commissioner	\$125,000	Tax Commissioner
					TOTAL	\$23,766,021	