FY2014
FULTON COUNTY, GEORGIA

FINAL BUDGET

Presented to Board of Commissioners
January 8, 2014

FULTON COUNTY

FULTON COUNTY

FULTON COUNTY BOARD OF COMMISSIONERS
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Attached is the FY2014 Final Budget booklet for your review. The booklet reflects the year-end actual financial data for FY2013 Budget and the FY2014 budget data for the next phase of the budget process, which is the public hearing.

FY2013 General Fund

The table below is a summary of revenue and expenditures for General Fund in FY2013 along with the amount of fund balance reserve used to balance the budget in last fiscal year.

	FY2013 Approved Budget	**FY2013 Midyear Projections**	**FY2013 Actual**	**Midyear Projections vs. Actual Variance**
Revenue	$518,036,629	$528,844,544	$529,113,235	$268,691
Expenditures	$571,813,239	$553,933,982	$546,097,533	$7,836,449
Amount Used to Balance the Budget from Reserve	($53,776,610)	($25,089,438)	($16,984,298)	$8,105,140
Beginning Fund Balance	$101,568,424	$101,568,424	$101,568,424	$0
Ending Fund Balance	$47,791,814	$76,478,986	$84,584,126	$8,105,140

FY2013 Budget General Fund Revenue

The actual revenue amount for FY2013 Budget is $529.1 million. This amount exceeds the approved budget of $518 million by 11.1 million, and is higher than the mid-year projection of $528.8 million used to prepare the FY 2014 Proposed Budget by $268,691. The increase between the mid-year projection and the year-end amount represents .05% variance generated mainly from various revenue items of the budget.

FY2013 Budget General Fund Expenditures

The actual amount expended in FY2013 is $546.1 million. This amount is less than the approved budget of $571.8 million by $25.7 million, and represents a reduction of $7.8 million in the overall budget shortfall when compared to the mid-year projection of $553.9 million.

The additional savings in expenditures from the midyear projection is generated from higher amount of salary and benefits savings than previously anticipated.

General Fund FY2013 Fund Balance

The FY2013 ending Fund Balance is $84.6 million. It is higher than the mid-year projection of $76.5 million used to prepare the FY2014 Proposed Budget by $8.1 million and higher than the FY2013 Adopted Budget balance of $47.8 million by $36.8 million. The additional fund balance amount of $8.1 million realized between the mid-year and end of the year is non-recurring because of cost control measures put in place in 2013 such as the realization of salary savings.

FY2013 Budget South Fulton Special Services District (SFSSD) Fund Revenue

The SFSSD actual revenue total for FY2013 is $45 million; an increase of $16,743 when compared to the mid-year projection and $1.7 million higher than FY2013 Adopted Budget of $43.3 million. The midyear projection is in line with the actual number for the year. No significant difference between the two amounts.

FY2013 Budget South Fulton Special Services District (SFSSD) Fund Expenditures

The year-end actual expenditures total of $46.7 million is less than the mid-year projection of $47.3 million by $644,916, and $3.9 million less than the approved budget of $50.6 million. The additional savings realized from mid-year projection originated from salaries and benefits budget.

FY2013 South Fulton Special Services District Fund (SFSSD) Fund Balance

The ending Fund Balance for SFSSD is $6 million. The amount is higher than the mid-year projection of $5.36 million by $661,659 and $5.6 million higher when compared to the approved budget of $438,388.

Fund: 100

Fulton County FY2014 Final Budget
General Fund

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	2013 Final Adopted Budget	2013 Projection	2013 Actual	2014 Tentative Budget	BOC Action	2014 Final Budget
REVENUES						
Property Taxes	399,587,427	410,657,650	411,947,258	416,192,257		416,192,257
Local Option Sales Taxes	36,000,000	35,000,000	35,459,642	32,300,000		32,300,000
All Other	82,449,202	83,186,894	81,706,339	79,046,061		79,046,061
Health and Wellness Revenue	0	0	0	5,053,732		5,053,732
Sub-Total of Revenues	$518,036,629	$528,844,544	$529,113,239	$532,592,050	$0	$532,592,050
Total Revenues	$518,036,629	$528,844,544	$529,113,239	$532,592,050	$0	$532,592,050
EXPENDITURES						
Arts & Cultural	5,082,369	4,661,772	4,449,121	3,627,143		3,627,143
Behavioral Health	12,979,909	11,880,283	11,528,403	10,865,547		10,865,547
Board of Commissioners	3,328,340	3,109,185	2,921,887	3,418,095		3,418,095
Clerk to the Commission	920,705	865,733	873,663	979,302		979,302
Cooperative Extension	458,923	431,243	415,926	415,128		415,128
County Attorney	3,255,364	3,061,347	2,995,039	3,079,584		3,079,584
County Manager	9,613,291	8,746,472	8,492,176	9,064,239		9,064,239
County Marshal	6,241,139	6,220,753	6,174,659	6,731,602		6,731,602
District Attorney	21,931,655	21,052,709	20,574,378	21,645,973		21,645,973
Emergency - 911	1,908,814	1,903,527	1,882,381	1,950,225		1,950,225
Facilities & Transportation	34,354,710	33,427,186	33,352,587	34,852,898		34,852,898
Family & Children Services	4,630,971	4,045,916	4,624,871	3,632,104		3,632,104
Finance	5,774,537	5,365,235	5,315,160	5,614,213		5,614,213
Grady Hospital Transfer	50,000,000	50,000,000	50,000,000	41,287,188		41,287,188
Health and Wellness	12,887,682	12,887,682	12,887,682	17,351,446		17,351,446
Housing & Comm. Dev.	966,190	941,097	946,653	991,234		991,234
Human Services	29,053,115	27,978,136	28,484,790	23,996,825		23,996,825
Health and Human Services	1,781,537	1,731,997	1,669,940	1,559,854		1,559,854
Information Technology	24,506,428	24,220,240	24,095,994	24,985,363		24,985,363
Juvenile Court	14,127,154	13,119,667	13,199,604	14,158,568		14,158,568
Library	28,893,983	27,260,720	26,823,281	25,028,143		25,028,143
Medical Examiner	3,897,296	3,903,477	3,826,701	4,296,465		4,296,465
Non Agency	66,480,161	63,562,769	60,096,283	68,901,256		68,901,256
Personnel	3,658,762	3,829,027	3,650,683	3,856,555		3,856,555
Planning & Community Services	2,232,384	2,144,244	2,098,290	2,830,937		2,830,937
Police	3,835,204	3,702,248	3,567,588	3,905,759		3,905,759
Probate Court	2,857,149	2,694,174	2,635,658	2,948,477		2,948,477
Public Defender	12,858,253	12,310,619	12,079,942	13,325,281		13,325,281
Purchasing	3,280,625	3,162,827	3,055,948	3,346,749		3,346,749
Registration & Elections	2,381,904	2,104,050	2,140,202	8,155,820		8,155,820
Sheriff	100,036,742	99,417,281	99,164,459	102,694,835		102,694,835
State Court - General	14,353,232	13,455,504	12,933,701	13,881,780		13,881,780
State Court - Judges	4,630,735	4,579,941	4,477,288	4,814,828		4,814,828
State Court - Solicitor General	6,591,447	6,248,857	6,201,003	6,891,389		6,891,389
Superior Court - Clerk	16,641,013	16,005,050	16,007,740	16,950,742		16,950,742
Superior Court - General	21,641,492	21,166,323	20,469,586	22,129,517		22,129,517
Superior Court - Judges	5,346,059	5,241,421	5,133,671	5,654,446		5,654,446
Tax Assessor	13,113,564	12,661,236	12,296,716	13,443,139		13,443,139
Tax Commissioner	15,280,401	14,834,034	14,553,880	15,757,587		15,757,587
Sub-Total of Expenditures	$571,813,239	$553,933,982	$546,097,532	$569,020,236	$0	$569,020,236
Revenues > Expenditures	($53,776,610)	($25,089,438)	($16,984,294)	($36,428,186)		($36,428,186)
Fund Balance - Beginning	101,568,424	101,568,424	101,568,424	76,478,986		84,584,130
Fund Balance - Ending	$47,791,814	$76,478,986	$84,584,130	$40,050,800		$48,155,944
Fund Balance Reserve Requirement	$47,632,043	$46,142,701	$45,489,924	$47,399,386		$47,399,386
Amount Fund Balance Exceeds/or less than 8.33% Minimum Requirement				(7,348,586)		756,558

Fulton County FY2014 Final Budget
Special Services District Fund

	2013 Final Adopted Budget	2013 Projection	2013 Actual	2014 Tentative Budget	BOC Action	2014 Final Budget
REVENUES						
Property Taxes	0	125	124	0		0
All Other	0	0	0	0		0
Total Revenues	$0	$125	$124	$0	$0	$0

EXPENDITURES						
Non Agency	4,544,143	350,000	139,418	4,194,268		4,194,268
Total Expenditures	$4,544,143	$350,000	$139,418	$4,194,268	$0	$4,194,268
Revenues > Expenditures	-$4,544,143	-$349,875	-$139,293	-$4,194,268		-$4,194,268
Fund Balance - Unreserved Beginning	$4,437,816	$4,437,816	$4,437,816	$4,194,268		$4,404,849
Fund Balance - Reserved Beginning	$106,327	$106,327	$106,327	$0		$0
Transfer to South Fulton-Reserved	$0	$0	$0	$0		$0
Transfer to South Fulton-Unreserved Fund Balance	$0	$0	$0	$0		$0
Reserved for Compensated Absences	$0	$4,194,268	$4,404,849	$0		$210,581
Fund Balance-Unreserved - Ending	$0	$0	$0	$0		$0

Fulton County FY2014 Final Budget
301- South Fulton Special Services District Fund

		2013 Final Adopted Budget	2013 Projection	2013 Actual	2014 Tentative Budget	BOC Action	2014 Final Budget
REVENUES							
Property Taxes		29,868,527	30,870,816	30,151,974	30,888,944		30,888,944
License & Permits		5,645,794	5,711,874	5,962,416	5,757,374		5,757,374
All Other		7,579,705	8,172,324	8,657,367	8,262,624		8,262,624
City of Atlanta (IGA with Fire Dept)		250,000	250,000	250,000	250,000		250,000
Sub Total Revenues		$43,344,026	$45,005,014	$45,021,757	$45,158,942	$0	$45,158,942
Total Revenues		$43,344,026	$45,005,014	$45,021,757	$45,158,942	$0	$45,158,942
EXPENDITURES							
Facilities & Transportation		187,000	187,000	185,737	187,000		187,000
Finance		225,335	140,056	167,840	233,130		233,130
Fire Rescue		14,963,547	14,650,467	14,640,958	15,468,677		15,468,677
Non Agency	FY2014	9,201,302	8,849,245	8,338,594	8,383,686		8,383,686
- Central Svc Cost Allocation	4,277,402						
- Utilities	1,021,174						
- Animal Control	538,939						
- FIB Center Rent	356,625						
- Debt Services	160,000						
- Radio Lease Payment	57,210						
- Radio Maintenance	97,336						
- Transfer to 911 Fund	1,875,000						
Planning & Community Services		6,788,079	6,361,815	6,446,809	6,602,424		6,602,424
- Administration	569,020						
- Community Services (Parks)	3,180,015						
- Planning and Development	2,511,087						
- South Fulton Economic Development	342,302						
Police		17,901,272	17,160,543	16,924,273	17,702,647		17,702,647
- Code Enforcement	1,297,354						
- Uniform Patrol/Investigations	16,405,293						
Total Recurring Expenditures		$49,266,535	$47,349,126	$46,704,210	$48,577,564	$0	$48,577,564
Nonrecurring Contingency Budget-Non Agency		1,350,000	0	0	1,448,164		1,448,164
Total Nonrecurring Expenditures		$1,350,000	$0	$0	$1,448,164	$0	$1,448,164
Total Expenditures		$50,616,535	$47,349,126	$46,704,210	$50,025,728	$0	$50,025,728
Revenues > Expenditures		($7,272,509)	($2,344,112)	($1,682,453)	($4,866,786)		($4,866,786)
Fund Balance - Beginning		$7,284,840	$7,284,840	$7,284,840	$5,366,785		$6,028,444
Transfer from SSD		$0	$0	$0	$0		$0
Designated Fund Balance - Ending (COPS Grant)		$426,057	$426,057	$426,057	$0		$0
Undesignated Fund Balance - Ending		$438,388	$5,366,785	$6,028,444	$500,000		$1,161,658

Fund: 340

Fulton County FY2014 Final Budget
Emergency Communications (911) Fund

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	2013 Final Adopted Budget	2013 Projections	2013 Actual	2014 Tentative Budget	BOC Action	2014 Final Budget
REVENUES						
User Fees	2,200,000	2,399,000	2,352,103	2,200,000		2,200,000
Transfer from South Fulton	2,075,000	2,075,000	2,075,000	1,875,000		1,875,000
Contribution from External Users (Other Cities)	425,000	0	0	0		0
*Pre Paid Wireless Fee	310,000	200,800	200,818	200,800		200,800
Total Revenues	$5,010,000	$4,674,800	$4,627,922	$4,275,800	$0	$4,275,800
EXPENDITURES						
Emergency Communications	4,730,911	4,286,067	4,225,708	4,832,037		4,832,037
Total Expenditures	$4,730,911	$4,286,067	$4,225,708	$4,832,037	$0	$4,832,037
Revenues > Expenditures	$279,089	$388,733	$402,214	($556,237)		($556,237)
Fund Balance - Beginning	$213,568	$213,568	$213,568	$602,301		$615,781
Fund Balance - Ending	$492,657	$602,301	$615,781	$46,064		$59,544

*The prepaid wireless revenue fee is a new fee that is subject to appropriation by the state

Fund: 201

Fulton County FY2014 Final Adopted Budget
Water and Sewer Revenue Fund

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	2013 Final Adopted Budget	2013 Projections	2013 Actual	2014 Proposed Budget	BOC Action	2014 Final Adopted Budget
REVENUES						
Charges for Services	112,995,000	104,798,000	108,311,928	105,000,000		105,000,000
Investment Income	0	0		0		0
Other	0	0		0		0
Total Revenues	$112,995,000	$104,798,000	$108,311,928	$105,000,000	$0	$105,000,000
EXPENDITURES						
Non Agency	50,000	20,000	0	50,000		50,000
Transfer to Sinking Fund	30,548,428	30,548,428	28,311,852	27,231,100		27,231,100
Transfer to Renewal & Extension	19,500,000	15,800,000	19,500,000	12,000,000		12,000,000
Water Resources	61,201,520	55,000,000	54,607,623	60,747,791		60,747,791
Finance	4,343,261	3,900,000	3,849,692	4,534,261		4,534,261
County Attorney	486,447	305,000	301,608	519,746		519,746
Information Technology	504,532	455,000	465,003	535,449		535,449
Total Expenditures	$116,634,188	$106,028,428	$107,035,777	$105,618,347	$0	$105,618,347
Revenues > Expenditures	($3,639,188)	($1,230,428)	$1,276,150	($618,347)		($618,347)
Retained Earnings - Beginning	$4,235,475	$4,235,475	$4,235,475	$3,005,047		$5,511,625
Retained Earnings - Ending	$596,287	$3,005,047	$5,511,625	$2,386,700		$4,893,278

Fund: 203

Fulton County FY2014 Final Adopted Budget
Water and Sewer Renewal and Extension Fund

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	2013 Final Adopted Budget	2013 Projections	2013 Actual	2014 Proposed Budget	BOC Action	2014 Final Adopted Budget
REVENUES						
Assessments	4,200,000	9,508,934	9,384,556	4,200,000		4,200,000
Investment Income	200,000	200,000	122,949	200,000		200,000
Transfer from W & S Fund	19,500,000	15,800,000	19,500,000	12,000,000		12,000,000
Total Revenues	$23,900,000	$25,508,934	$29,007,505	$16,400,000	$0	$16,400,000
EXPENDITURES						
Water Resources	10,616,900	7,500,000	7,701,186	10,814,973		10,814,973
Non Agency	427,098	500	193	427,098		427,098
Planning & Community Services	203,421	65,000	62,866	125,284		125,284
Multi-year Expenditures	31,500,000	31,500,000	25,479,685	65,000,000		65,000,000
Total Expenditures	$42,747,419	$39,065,500	$33,243,930	$76,367,355	$0	$76,367,355
Revenues > Expenditures	($18,847,419)	($13,556,566)	($4,236,424)	($59,967,355)		($59,967,355)
Retained Earnings - Beginning	$152,149,739	$152,149,739	$152,149,739	$138,593,173		$147,913,314
Retained Earnings - Ending	$133,302,320	$138,593,173	$147,913,314	$78,625,818		$87,945,959
Reserve for Encumbrances						
Reserve for CIP	$133,302,320	$138,593,173	$147,913,314	$78,625,818		$87,945,959

Fulton County FY2014 Final Budget
Stormwater Management Fund

	2013 Final Adopted Budget	2013 Projections	2013 Actual	2014 Tentative Budget	BOC Action	2014 Final Budget
REVENUES						
User Fees/Refunds	0	0	0	0		0
Total Revenues	$0	$0	$0	$0	$0	$0
EXPENDITURES						
Water Resources	165,000	146,000	135,211	165,000		165,000
Total Expenditures	$165,000	$146,000	$135,211	$165,000	$0	$165,000
Revenues > Expenditures	($165,000)	($146,000)	($135,211)	(165,000)		(165,000)
Retained Earnings - Beginning	$462,833	$462,833	$462,833	$316,833		$327,622
Multi-Year Expenditures	$0	$0	$0	$0		$0
Retained Earnings - Ending	$297,833	$316,833	$327,622	$151,833		$162,622

Fulton County FY2014 Final Budget
Bond Fund

	2013 Final Adopted Budget	2013 Projections	2013 Actual	2014 Tentative Budget	BOC Action	2014 Final Budget
REVENUES						
Current Property Tax	11,256,998	11,186,570	15,808,024	11,186,570		11,186,570
Total Revenues	$11,256,998	$11,186,570	$15,808,024	$11,186,570	$0	$11,186,570
EXPENDITURES						
Non-Agency - Debt Services	3,578,199	4,040,000	3,578,199	4,200,000		4,200,000
Financing costs	7,678,799	7,216,998	7,678,799	7,072,398		7,072,398
Total Expenditures	$11,256,998	$11,256,998	$11,256,998	$11,272,398	$0	$11,272,398
Revenues > Expenditures	$0	($70,428)	$4,551,026	($85,828)		($85,828)
Fund Balance - Beginning	$4,480,777	$4,480,777	$4,480,777	$4,410,349		$9,031,803
Fund Balance - Ending	$4,480,777	$4,410,349	$9,031,803	$4,324,521		$8,945,975

Fulton County FY2014 Final Budget
Health and Wellness Department Fund

	2013 Final Adopted Budget	2013 Projection	2013 Actual 7/1/12 Thru 6/30/13	2014 Tentative Budget	BOC Action	2014 Final Budget
REVENUES						
Public Health:						
Intergovernmental - State	5,760,390	5,760,390	6,204,498	5,610,899		5,610,899
***Transfer from General Fund**	11,357,523	11,357,523	11,261,729	0		0
Client Fees	6,102,515	6,102,515	6,467,931	0		0
Subtotal	23,220,428	23,220,428	23,934,158	5,610,899	0	5,610,899
Physical Health:						
Intergovernmental - State	9,592,943	9,592,943	6,972,945	9,639,385		9,639,385
***Transfer from General Fund**	1,530,159	1,530,159	1,350,368	0		0
Client Fees	249,119	249,119	279,216	0		0
Subtotal	11,372,221	11,372,221	8,602,529	9,639,385	0	9,639,385
Total:						
Intergovernmental - State	15,353,333	15,353,333	13,177,443	15,250,284		15,250,284
***Transfer from General Fund**	12,887,682	12,887,682	12,612,097	0		0
Client Fees	6,351,634	6,351,634	6,747,146	0	0	0
Total Revenues	$34,592,649	$34,592,649	$32,536,686	$15,250,284	$0	$15,250,284
EXPENDITURES						
Public Health	23,220,428	23,220,428	23,934,158	5,610,899		5,610,899
Physical Health	11,372,221	11,372,221	8,602,529	9,639,385		9,639,385
Total Expenditures	$34,592,649	$34,592,649	$32,536,686	$15,250,284	$0	$15,250,284

*Transferred from General Fund and now fully expended out of General Fund starting FY2014

**Contract for the Grant-In-Aid allocation was approved by the BOC on August 7, 2013.

Fund: 725

Fulton County FY2014 Final Budget
Risk Management Insurance Fund

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	2013 Final Adopted Budget	2013 Projections	2013 Actual	2014 Tentative Budget	BOC Action	2014 Final Budget
REVENUES						
Transfer General Fund						
Transfer Special Services Districts						
Transfer Health Funds						
Transfer Water & Sewer Revenue Fund						
Transfer Water & Sewer R & E						
Transfer Emergency 911						
Transfer Sanitation Fund						
Transfer Airport Fund						
Transfer Water Resource Commission						
Transfer Pension Fund						
Contractual Funds						
Transfers-In from Other Funds-Risk Assessment	9,000,000	9,000,000	8,668,451	29,194,784		29,194,784
Transfers-In from Other Funds-Unemployment	1,550,000	1,550,000	1,550,000	1,518,484		1,518,484
Other Revenue	20,000	20,000	3,569	20,000		20,000
Total Revenues	$10,570,000	$10,570,000	$10,222,020	$30,733,268	$0	$30,733,268
EXPENDITURES						
Non-Agency - Direct Chgs/Settlements	17,050,619	16,500,000	14,450,085	27,218,674		27,218,674
County Attorney	2,001,669	2,000,000	1,440,100	2,031,343		2,031,343
Finance	1,402,550	1,300,000	1,216,190	1,483,251		1,483,251
Total Expenditures	$20,454,838	$19,800,000	$17,106,374	$30,733,268	$0	$30,733,268
Revenues > Expenditures	($9,884,838)	($9,230,000)	($6,884,354)	$0		$0
Fund Balance - Beginning	$9,884,838	$9,884,838	$9,884,838	$654,838		$3,000,485
Fund Balance - Ending	$0	$654,838	$3,000,485	$654,838		$3,000,485

Fulton County FY2014 Final Budget
Airport Fund

	2013 Final Adopted Budget	2013 Projections	2013 Actual	2014 Tentative Budget	BOC Action	2014 Final Budget
REVENUES						
Rents & Royalties	1,300,000	1,300,000	1,570,567	1,300,000		1,300,000
Total Revenues	$1,300,000	$1,300,000	$1,570,567	$1,300,000	$0	$1,300,000
EXPENDITURES						
Facilities & Transportation	2,574,059	1,500,000	1,243,078	2,336,310		2,336,310
Fire	309,826	309,826	307,773	263,780		263,780
Total Expenditures	$2,883,885	$1,809,826	$1,550,851	$2,600,090	$0	$2,600,090
Revenues > Expenditures	($1,583,885)	($509,826)	$19,716	($1,300,090)		($1,300,090)
Fund Balance - Beginning	$1,883,328	$1,883,328	$1,883,328	$1,373,502		$1,903,045
Fund Balance - Ending	$299,443	$1,373,502	$1,903,045	$73,412		$602,955

Fulton County FY2014 Final Budget
Special Appropriation Funds

SCHEDULE & TYPE OF FUND	BUDGET
A. General Government Services	$184,843
B. Law Enforcement & Justice Services	$4,265,970
C. Social & Cultural Services	$543,592
D. Public Education Government TV	$651,863
E. Other Capital Projects	$839,600
Total Special Appropriation Funds	**$6,485,868**

A. GENERAL GOVERNMENT SERVICES

REVENUES	
Anticipated Revenues	$0
Use of Fund Balance	$184,843
Total Revenues	**$184,843**

EXPENDITURES	
Anticipated Expenditures	$184,843
Total Expenditures	**$184,843**
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	$119,000
Use of Fund Balance	$4,146,970
Total Revenues	**$4,265,970**

EXPENDITURES	
Anticipated Expenditures	$4,265,970
Total Expenditures	**$4,265,970**
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 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.

C. SOCIAL & CULTURAL SERVICES

REVENUES	
Anticipated Revenues	$0
Use of Fund Balance	$543,592
Total Revenues	**$543,592**

EXPENDITURES	
Anticipated Expenditures	$543,592
Total Expenditures	**$543,592**
Fund Balance - Ending	**$0**

Funds name and description of purpose:
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	$651,863
Total Revenues	**$651,863**

EXPENDITURES	
Anticipated Expenditures	$651,863
Total Expenditures	**$651,863**
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.

E. OTHER CAPITAL PROJECTS

REVENUES	
Anticipated Revenues	$0
Use of Fund Balance	$839,600
Total Revenues	**$839,600**

EXPENDITURES	
Anticipated Expenditures	$839,600
Total Expenditures	**$839,600**
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.

Fulton County FY2014 Final Budget
Special Appropriation Funds

GENERAL GOVERNMENT SERVICES

Fund 462, Fitness Center	FY2014	FY2013
Anticipated Revenues	$0	$43,938
Use of Fund Balance	$46,907	$61,910
Anticipated Expenditures	$46,907	$58,941
Ending Fund Balance	$0	$46,907

Fund 468, Employee Service Fund	FY2014	FY2013
Anticipated Revenues	$0	$67,295
Use of Fund Balance	$137,936	$142,908
Anticipated Expenditures	$137,936	$72,267
Ending Fund Balance	$0	$137,936

LAW ENFORCEMENT & JUSTICE

Fund 421, Sheriff's Sale Fund (MY)	FY2014	FY2013
Anticipated Revenues	$0	$940,546
Use of Fund Balance	$217,586	-$37,993
Anticipated Expenditures	$217,586	$684,967
Ending Fund Balance	$0	$217,586

Fund 422, D.A.T.E. Fund	FY2014	FY2013
Anticipated Revenues	$0	$119,290
Use of Fund Balance	$160,292	$68,519
Anticipated Expenditures	$160,292	$27,518
Ending Fund Balance	$0	$160,292

Fund 423, Business Court Fund	FY2014	FY2013
Anticipated Revenues	$0	$11,000
Use of Fund Balance	$37,033	$26,033
Anticipated Expenditures	$37,033	$0
Ending Fund Balance	$0	$37,033

Fund 429, Superior Court Technology Fund	FY2014	FY2013
Anticipated Revenues	$0	$0
Use of Fund Balance	$71,502	$71,502
Anticipated Expenditures	$71,502	$0
Ending Fund Balance	$0	$71,502

Fund 441, Restricted Assets (SY/MY)	FY2014	FY2013
Anticipated Revenues	$0	$1,374,418
Use of Fund Balance	$3,482,329	$3,513,949
Anticipated Expenditures	$3,482,329	$1,406,038
Ending Fund Balance	$0	$3,482,329

Fund 442, Federal Equitable Sharing	FY2014	FY2013
Anticipated Revenues	$119,000	$119,216
Use of Fund Balance	$178,228	$77,906
Anticipated Expenditures	$297,228	$18,894
Ending Fund Balance	$0	$178,228

Fulton County FY2014 Final Budget
Special Appropriation Funds

SOCIAL & CULTURAL SERVICES

Fund 453 – Special Revenue Funds	FY2014	FY2013
Anticipated Revenues	$0	$678
Use of Fund Balance	$254,658	$254,287
Anticipated Expenditures	$254,658	$307
Ending Fund Balance	$0	$254,658

Fund 455, Tommie Dora Barker Fellow Endowment	FY2014	FY2013
Anticipated Revenues	$0	$0
Use of Fund Balance	$184,800	$190,774
Anticipated Expenditures	$184,800	$5,975
Ending Fund Balance	$0	$184,800

Fund 460, Special Appropriations Grant	FY2014	FY2013
Anticipated Revenues	$0	$0
Use of Fund Balance	$104,134	$148,008
Anticipated Expenditures	$104,134	$43,874
Ending Fund Balance	$0	$104,134

PUBLIC EDUCATION GOVERNMENT TV

Fund 84C, PEG Fund	FY2014	FY2013
Anticipated Revenues	$0	$286,143
Use of Fund Balance	$651,863	$678,389
Anticipated Expenditures	$651,863	$312,669
Ending Fund Balance	$0	$651,863

OTHER CAPITAL PROJECTS

Fund 473, Tree Preservation Trust Fund	FY2014	FY2013
Anticipated Revenues	$0	$380,538
Use of Fund Balance	$578,164	$386,328
Anticipated Expenditures	$578,164	$188,702
Ending Fund Balance	$0	$578,164

Fund 474, Tree Plant Trust Fund	FY2014	FY2013
Anticipated Revenues	$0	$0
Use of Fund Balance	$261,436	$286,853
Anticipated Expenditures	$261,436	$25,417
Ending Fund Balance	$0	$261,436

Annual Hardware and Software Maintenance and Support List - 2014

	Type	Vendor Name	Product Name	Description	User Agency	2014 Expenditure	Funding Source
1	Software	HLP Inc.	Chameleon CMS	Animal Shelter Case Management System Maintenance & Support Services	Animal Control	$12,672.00	DoIT
2	Software	Envisionware	Envisionware	System Software Maintenance & Support Services	Atlanta Fulton Public Library	$15,675.00	DoIT
3	Software	3M Security System Division	Software Maintenance Agreement	Detection System for Atlanta Fulton Public Library Branch Locations	Atlanta Fulton Public Library	$43,800.00	Atlanta Fulton Public Library
4	Software	3M Security System Division	Software Maintenance Agreement	Research Atlanta Fulton Public Library and other Locations	Atlanta Fulton Public Library	$16,800.00	Atlanta Fulton Public Library
5	Software	Bookletters, LLC	Bookletters, LLC	Electronic Newsletter Service	Atlanta Fulton Public Library	$6,000.00	Atlanta Fulton Public Library
6	Software	Bridgeall	CollectionHQ	Collection Management software	Atlanta Fulton Public Library	$54,000.00	Atlanta Fulton Public Library
7	Software	Facts on File Inc.	Reference Databases	Online Database Membership	Atlanta Fulton Public Library	$23,000.00	Atlanta Fulton Public Library
8	Software	Fulton County Daily Report	Daily Report Online	Online Local Legal Newspaper Database	Atlanta Fulton Public Library	$12,000.00	Atlanta Fulton Public Library
9	Software	Gale	TERC	Job Search Database	Atlanta Fulton Public Library	$23,015.00	Atlanta Fulton Public Library
10	Software	Gale	Ed2Go	Online Continuing Education Classes	Atlanta Fulton Public Library	$27,000.00	Atlanta Fulton Public Library
11	Software	InfoUSA	ReferenceUSA Database	Online Database Membership	Atlanta Fulton Public Library	$70,000.00	Atlanta Fulton Public Library
12	Software	JSTOR	JSTOR	Online Database Membership	Atlanta Fulton Public Library	$3,450.00	Atlanta Fulton Public Library
13	Software	Lyrasis	ContentDM	Archival Management Software	Atlanta Fulton Public Library	$4,500.00	Atlanta Fulton Public Library
14	Software	Mango Languages	Mango Languages	Language Learning & Translation Database	Atlanta Fulton Public Library	$16,000.00	Atlanta Fulton Public Library
15	Software	McGraw Hill / Standard & Poor	NetAdvantage- Industry Related Database	Online Database Membership	Atlanta Fulton Public Library	$30,000.00	Atlanta Fulton Public Library
16	Software	Morningstar	Morningstar	Online Financial Industry Database	Atlanta Fulton Public Library	$15,000.00	Atlanta Fulton Public Library
17	Software	News Bank	Access World News	Online Newspaper Databases	Atlanta Fulton Public Library	$46,000.00	Atlanta Fulton Public Library
18	Software	Overdrive Inc.	E-Audio books	Online Database Membership	Atlanta Fulton Public Library	$200,000.00	Atlanta Fulton Public Library
19	Software	Oxford University Press	African-American Studies Database	Online African-American Studies Database Membership	Atlanta Fulton Public Library	$4,000.00	Atlanta Fulton Public Library
20	Software	Proquest Information & Learning Co.	Newspaper Database & Microfilms	Federated Search Engine & Online African-American Historical Newspapers Database	Atlanta Fulton Public Library	$27,005.00	Atlanta Fulton Public Library
21	Software	Proquest Information & Learning Co.	Intro to the NAACP	Online Database Membership	Atlanta Fulton Public Library	$5,175.00	Atlanta Fulton Public Library
22	Software	Recorded Books	Universal Class	Online Continuing Education Classes	Atlanta Fulton Public Library	$25,300.00	Atlanta Fulton Public Library
23	Software	Scholastic Atlanta Fulton Public Library Publishing	Bookfliix	Bookflix Online Literacy Database	Atlanta Fulton Public Library	$11,500.00	Atlanta Fulton Public Library

	Type	Vendor Name	Product Name	Description	User Agency	2014 Expenditure	Funding Source
24	Software	SIRSI	SIRSI	Atlanta Fulton Public Library Circulation System Maintenance & Support Services	Atlanta Fulton Public Library	$296,000.00	Atlanta Fulton Public Library
25	Software	The Gale Group	Lit., Biographical and Career Databases	Online Database Membership	Atlanta Fulton Public Library	$82,000.00	Atlanta Fulton Public Library
26	Software	Tutor.com	Tutor.com	Online Live Tutoring Service	Atlanta Fulton Public Library	$80,000.00	Atlanta Fulton Public Library
27	Software	World Book	World Book Online	Online Encyclopedia	Atlanta Fulton Public Library	$18,375.00	Atlanta Fulton Public Library
28	Software	NorthPointe	Annual Compass	Behavioral Health Risk and Needs Assessment System Maintenance & Support	Behavioral Health	$15,000.00	Behavioral Health/ County Manager
29	Software	Mitchell & McCormick (M&M)	M&M Case Management System	Health/Behavioral Health Case Management System Maintenance & Support Services	Health Department Behavioral Health	$375,000.00	Health Department Behavioral Health
30	Software	Systems Outsourcing & Support Inc.	Dynamic Billing and Posting	Medical Billing Support Service	Health Department	$18,000.00	Health Department
31	Software	Lexis Nexis Solutions	Accrint	RW/Hipp Patient Locator System	Health Department	$4,320.00	Health Department
32	Software/ Hardware	Iron Data	Mainline Land Records Management System	Mainline Software and Hardware Support	Clerk of Superior Court	$150,000.00	DoIT
33	Software	SIRE Technologies	Agenda Management, Voting, and Video Streaming System	Automated Forms & Agenda Management System	Clerk to the Commission	$35,000.00	Clerk to the Commission
34	Software	Cyberchannel Inc. dba LegalEdge Software	LegalEdge Case Management	Legal Case Management	County Attorney	$4,988.00	County Attorney
35	Software	Capitol Impact	Legislative Tracking System	Legislative Tracking System Maintenance & Support Services	County Manager	$3,000.00	DoIT
36	Software	E-Civis	Grants Locator -IGA	Grants Locator Software Licenses	County Manager	$21,000.00	DoIT
37	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	County Manager/ Office of the Child Attorney	$9,000.00	County Manager/Office of Child Attorney
38	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)	County Manager/ Office of the Child Attorney	$5,300.00	County Manager/ Office of Child Attorney
39	Software	Affiliated Computer Services (ACS)	Banner Case Management System	Court Case Management System Maintenance & Support Services	Courts	$75,000.00	DoIT
40	Software	Palatine Technology Group	Electronic Warrant Interchange (EWI)	Electronic Warrant Interchange System Maintenance & Support Services	Courts	$30,000.00	DoIT
41	Software	Systems Development Group Inc.	Byrne Grant Software	Automated Case Disposition System Maintenance & Support Services	Courts	$24,500.00	DoIT
42	Software	Tyler Technologies-TSG Division	Civil Case Management System	Civil Case Management System Maintenance & Support Services	Courts	$55,000.00	DoIT
43	Software	Tyler Technologies-Odyssey Division	ODYSSEY Justice System	Unified Justice Case Management System Maintenance & Support Services	Courts, Sheriff	$805,950.00	DoIT
44	Software	AutoDesk, Inc.	AutoCAD v10 Civil 3D	Auto CAD Engineering Application Support	Department of Water Resources	$20,000.00	Department of Water Resources
45	Software	eGPS Solutions	eGPS Statewide System	Service for Land Survey Corrections	Department of Water Resources	$7,500.00	Department of Water Resources
46	Software	Innovyze (Wallingford)	Infoworks and Infonet	PW Interactive Sanitary Sewer Modeling	Department of Water Resources	$34,779.00	Department of Water Resources
47	Software	Perkin Elmer	Labworks	Laboratory Information Management System	Department of Water Resources	$26,000.00	Department of Water Resources
48	Software	Bentley Systems, Inc.	MicroStation Information Modeling and CAD Production Software	License & Support	Department of Water Resources	$5,615.00	Department of Water Resources

	Type	Vendor Name	Product Name	Description	User Agency	2014 Expenditure	Funding Source
49	Hardware	Teledyne ISCO Company	Automatic Sampler & Flow Meter Repair & Maintenance	EPD Approved Program Monitoring System Maintenance	Department of Water Resources	$8,000.00	Department of Water Resources
50	Software	Tele-Works	Tele-Works	Maintenance & Support Services-- Water and Sewer billing System	Department of Water Resources	$31,000.00	Department of Water Resources
51	Software	File Trail	File Trail	RFID File Tracking System Maintenance & Support Services	District Attorney	$13,500.00	District Attorney
52	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	District Attorney	$25,680.00	District Attorney
53	Software	Atlanta Historical Society	Archival Storage	Environmental Storage of County Records	DoIT	$7,500.00	DoIT
54	Software	BMC Software	BMC Mainframe Software	Computer Scheduling Software	DoIT	$75,000.00	DoIT
55	Software	BMC Software	Rightstar Helpdesk Maintenance	DoIT Help Desk System License and Maintenance	DoIT	$75,000.00	DoIT
56	Software	CGI-AMS	AMS Advantage-ERP Application	County ERP System Maintenance & Support Services (Personnel, Purchasing & Finance)	DoIT	$851,044.00	DoIT
57	Software	Citrix	Citrix XenApp Support	Citrix Licenses for CIS Infinity Water Billing System	DoIT	$5,000.00	DoIT
58	Software	Computer Associates (CA)	CA Mainframe and NetQOS	Mainframe Management System Maintenance & Support Services	DoIT	$75,000.00	DoIT
59	Hardware	EMC Inc.	EMC Disk / Data Storage	EMC Systems Maintenance & Support Services	DoIT	$825,000.00	DoIT
60	Software	Entrust	Entrust Security Certificate Management Services	Security Certificate Management Services	DoIT	$12,000.00	DoIT
61	Software	ESRI	ARCView, ARCEditor, ARCView	GIS Environmental Mapping Software	DoIT	$225,000.00	DoIT/ Tax Assessor/ Department of Water Resources
62	Hardware	Fujitsu	Hardware Maintenance	Fujitsu Server & Storage Hardware Maintenance	DoIT	$50,000.00	DoIT
63	Software	Gartner Inc.	Gartner Research Services	Technology Research Services	DoIT	$105,000.00	DoIT
64	Software	Infax CourtSight	Infax CourtSight Suite	Support for Court Monitors	DoIT	$10,685.00	DoIT
65	Software	Kronos Inc.	Kronos Enterprise Time System	Enterprise Time Keeping System Licenses, Maintenance & Support Services	DoIT	$150,000.00	DoIT
66	Software	Media Management	ClearChannel	Video Streaming System Maintenance & Support Services	DoIT	$8,995.00	DoIT
67	Software	Message Defense	Defend Mail	E-mail Filtering & Anti-Spam System Maintenance & Support Services	DoIT	$43,158.00	DoIT
68	Software	Micro Focus Support	Micro Focus SupportLine	Online Services to Knowledgebase, Case Reporting and Tracking	DoIT	$10,500.00	DoIT
69	Hardware	Morgan Birge & Associates	Legacy Telecommunications Equipment Maintenance	Legacy Telecommunications Equipment Maintenance	DoIT	$32,000.00	DoIT
70	Software	Namescape	Namescape	E-Mail System Utility Software	DoIT	$18,000.00	DoIT
71	Hardware	NIKSUN	NIKSUN	Network Security Appliances Maintenance & Support Services	DoIT	$37,785.00	DoIT
72	Software	Optimum Path Solutions	Visual Data Center Software	Data Center Equipment Monitoring Software Licenses & Maintenance	DoIT	$10,250.00	DoIT
73	Hardware	Pitney Bowes	Pitney Bowes	Equipment Maintenance for Mail Inserter Machine	DoIT	$3,200.00	DoIT

	Type	Vendor Name	Product Name	Description	User Agency	2014 Expenditure	Funding Source
74	Hardware	Prosys Information Systems	Airtight	Wireless Network Security Appliance & Sensors Maintenance	DoIT	$10,580.00	DoIT
75	Hardware	Prosys Information Systems	F5 Networks - Network Traffic Manager	Network Load Balancer	DoIT	$10,000.00	DoIT
76	Software	Rocket Software	Rocket Seagull	Mainframe Terminal Emulation Software Maintenance & Support Services	DoIT	$22,000.00	DoIT
77	Software	Safe Software	FME Floating Spatial ETL Software	GIS Environmental Spatial Software	DoIT	$2,750.00	DoIT
78	Software	SAP	Crystal Reports	Crystal Reports Licences and Support	DoIT	$68,000.00	DoIT
79	Software	SiteImprove	SiteImprove	Website Diagnostic Software	DoIT	$5,200.00	DoIT
80	Software	Skillsoft	Online Learning Center System	Online LMS (Learning Management System)	DoIT	$47,500.00	DoIT
81	Hardware	Solid Systems CAD Service	Server Maintenance	Server Maintenance	DoIT	$56,525.00	DoIT
82	Hardware	Syscom Technologies	Riverbed	Networking Efficiency Hardware Appliance	DoIT	$20,000.00	DoIT
83	Software	T3 Technologies	Liberty Mainframe Alternate System - Maintenance & Support	Liberty Mainframe Alternate System - Maintenance & Support	DoIT	$40,000.00	DoIT
84	Software	Vixio Technology	Gideon Security Software	Telecom Auditing and Billing Software	DoIT	$98,000.00	DoIT
85	Software	VMWare	VMWare	Server Virtualization Software Licenses, Maintenance & Support	DoIT	$90,000.00	DoIT
86	Sofware	SHI Inc	Microsoft Licenses. Software and Support	Microsoft Licenses. Software and Support	DoIT	$986,589.00	DoIT
87	Software	AT&T	InterAct Emergency Systems	9-1-1 Computer Aided Dispatch System Maintenance & Support Services	Emergency Communications	$93,732.00	Emergency Communications
88	Hardware	Atlanta Communications Company	Radio Site & Subscriber Maintenance	800 MHz Trunked Radio System Maintenance	Emergency Communications	$435,208.60	Emergency Communications
89	Software	Emergency Notification System (Code RED)	CodeRED Emergency Notification	Emergency Alert System Maintenance	Emergency Communications	$135,000.00	Emergency Communications
90	Software	eOn Communications Corporation	eQueue Automatic Call Distributor	Automatic Call Distributor System Maintenance & Support Services	Emergency Communications	$17,250.00	Emergency Communications
91	Hardware	Fleetwood Leasing, LLC	Nicelog Voice Recording System	911 Voice Recording System Maintenance & Support Services	Emergency Communications	$46,153.59	Emergency Communications
92	Hardware	Medical Priority Dispatch	ProQA/AQUA	Software Tool for Emergency Medical Service Requests	Emergency Communications	$21,565.00	Emergency Communications
93	Software	Motorola, Inc.	Premier MDC Systems	Radio System Equipment Maintenance & Support Services	Emergency Communications	$58,047.00	Emergency Communications
94	Hardware	Motorola, Inc.	Radio System components	Trunk Radio and Microwave System Maintenance	Emergency Communications	$746,307.36	Emergency Communications
95	Services	Aero Survey of Georgia, Inc.	Atlanta Area Maps	Provide Atlanta area maps for selected Fulton County agencies	Facilities & Transportation Services	$19,700.00	Facilities & Transportation Services
96	Software	Allen Enterprises, Inc.	Airfield Signage, Lights, Components	Airfield Lighting Parts and Maintenance	Facilities & Transportation Services	$28,000.00	Facilities & Transportation Services
97	Software	Archibus, Inc.	Archibus	Enterprise Software for Asset Management & Fleet Maintenance Work Order System	Facilities & Transportation Services	$152,146.00	Facilities & Transportation Services
98	Software	Automated Logic Controls	Building Automation System	System at the County's Medical Examiner, And Ocee Atlanta Fulton Public Library buildings	Facilities & Transportation Services	$20,000.00	Facilities & Transportation Services

	Type	Vendor Name	Product Name	Description	User Agency	2014 Expenditure	Funding Source
99	Software	BRG	Archibus	Enterprise Software Support for Asset Management and Fleet Maintenance Programs	Facilities & Transportation Services	$18,500.00	Facilities & Transportation Services
100	Equipment	Cardiac Science Corporation	Automated External Defibrillators (AED) Supplies and Equipment	Maintenance of Emergency Defibrillators	Facilities & Transportation Services	$50,000.00	Facilities & Transportation Services
101	Services	Carrier Corporation	Carrier 19XRV Centrifugal Chillers	HVAC equipment maintenance for Centrifugal Chillers	Facilities & Transportation Services	$40,000.00	Facilities & Transportation Services
102	Services	City of Atlanta	Waste Water Permits	City of Atlanta required food permits	Facilities & Transportation Services	$9,500.00	Facilities & Transportation Services
103	Software	Control Concepts	Building Automation System	Replacement / upgrade of software, re-programming when necessary	Facilities & Transportation Services	$40,000.00	Facilities & Transportation Services
104	Software	Evans Technology, Inc.	Primavera P6 & Professional Mgmt.	Application User License, Update & Support, Evan Custom RP6 R8 Student Kit	Facilities & Transportation Services	$15,350.00	Facilities & Transportation Services
105	Software	FKW Technologies	Total Maintenance Management Support	Service Order and Job Construction Order Management	Facilities & Transportation Services	$16,000.00	Facilities & Transportation Services/DoIT
106	Services	Georgia Trane	200-tons Chillers and above	Higher level HVAC maintenance and repair of Trane Chillers	Facilities & Transportation Services	$30,000.00	Facilities & Transportation Services
107	Software	Johnson Controls	MetaSys	Building Automation System-HVAC Maintenance & Support Services	Facilities & Transportation Services	$75,000.00	Facilities & Transportation Services
108	Services	McQuay Corporation	200-tons Chillers and above	Higher level HVAC maintenance and repair of McQuay Chillers	Facilities & Transportation Services	$40,000.00	Facilities & Transportation Services
109	Software	Premier Water and Energy Technology	HVAC Water Treatment	Provide maintenance for chemical dosing equipment for Water Treatment system	Facilities & Transportation Services	$35,000.00	Facilities & Transportation Services
110	Services	Rapiscan Systems	X Ray machine repairs	Maintenance and repair of Metal Detector and Package Scanners	Facilities & Transportation Services	$50,000.00	Facilities & Transportation Services
111	Hardware/ Software	Schindler Elevator Corporation	Elevator Controls	Proprietary extended warranty services for elevators at Adamsville Regional Health Center	Facilities & Transportation Services	$7,800.00	Facilities & Transportation Services
112	Software	Security Information Systems	Central Security Monitoring	Maintenance of Central Security Monitoring Computers	Facilities & Transportation Services	$3,290.00	Facilities & Transportation Services
113	Software	Siemens	Building Automation System	Installation, replacement parts and programming for Building Automation System	Facilities & Transportation Services	$10,000.00	Facilities & Transportation Services
114	Mandated Services	State of GA (Elevator/ Boiler inspections)	Safety Inspection	Safety Inspections mandated by State of GA and EPA for Elevators and Boilers	Facilities & Transportation Services	$30,000.00	Facilities & Transportation Services
115	Software	Utilivsion, Inc.	Energy Watch Dog	Support for Energy program system providing energy consumption analysis	Facilities & Transportation Services	$8,750.00	Facilities & Transportation Services
116	Software	Vanderweil Facility Advisors	VFS Software	Facility Analysis Software Maintenance & Support Services	Facilities & Transportation Services	$14,470.31	DoIT
117	Software	WayPoint	Alerton BACnet Control System	Installation, replacement parts and programming for Alerton BACnet system	Facilities & Transportation Services	$15,000.00	Facilities & Transportation Services
118	Software	Azteca Systems	Cityworks Enterprise	Computerized Maintenance Management/Work Order System Maintenance & Support Services	Facilities & Transportation Services/ DoIT	$165,000.00	Facilities & Transportation Services/ DoIT
119	Software	CS Stars LLC	CS Stars	Compensation System Maintenance & Support Services	Finance Department	$122,450.00	DoIT / Finance Department
120	Software	NeoGov	Government Jobs.com	Online Job Application System	Finance Department	$39,000.00	DoIT
121	Hardware	Troy Group	Finance Check Printer System	MICR Check Printing System Maintenance & Support Services	Finance Department	$5,000.00	DoIT
122	Software	Advanced Utilities Systems	Infinity Link	Water and Sewer Utility Billing System Maintenance & Support Services	Finance Department/ Department of Water Resources	$137,000.00	Finance Department

	Type	Vendor Name	Product Name	Description	User Agency	2014 Expenditure	Funding Source
123	Software	ACS Firehouse (ACS Govt. Systems Inc.)	Incident Report and Investigation Application (INFIRS)	Fire Department Incident Reporting Software Maintenance & Support Services	Fire Department	$3,275.00	Fire Department
124	Software	Kronos Inc.	Telestaff	Staff Scheduling System Maintenance & Support Services	Fire Department	$14,000.00	Fire Department
125	Software	Accessible Solutions, Inc.	SERVtracker	Web Hosting	Housing & Human Services	$10,000.00	Housing & Human Services
126	Software	Aztec Software	Read for Work Series	15 Site Licenses for Software used by Workforce Development	Housing & Human Services	$12,000.00	Housing & Human Services
127	Software	Dulles Technology Partners, Inc.	WebGrants	Web Based Full-Lifecycle FRESH Grant Management System	Housing & Human Services	$6,000.00	Housing & Human Services
128	Software	Prove it	Keenxz Software	3 Site Licenses for Software used by Workforce Development	Housing & Human Services	$8,000.00	Housing & Human Services
129	Software	Wonderlic/Gain Inc.	Wonderlic/Gain	Software to used by Workforce Development	Housing & Human Services	$9,000.00	Housing & Human Services
130	Software	Business Information Systems, Inc.	Digital Audio/Video Recording Software	Audio and Visual Courtroom Equipment	Juvenile Court	$86,000.00	Juvenile Court
131	Software	Fulton County Daily Report	Fulton County Daily Report	Legal Advertising and Publications	Juvenile Court	$3,500.00	Juvenile Court
132	Software	ORBIS Partners Inc.	Youth Assessment and Screening Instrument (YASI)	Youth Assessment and Screening Support	Juvenile Court	$4,000.00	DoIT
133	Software	Canyon Solutions	JCATS	Juvenile Court Case Management System Maintenance & Support Services	Juvenile Court, Office of Child Attorney	$135,000.00	Juvenile Court, Office of Child Attorney
134	Software	Advanced Public Safety	Annual Maintenance	Annual Maintenance for Electronic Traffic Citation	Police Department	$4,452.30	Police Department
135	Software	Datamaxx Group	Datamaxx Licenses and Support	Criminal Information System Maintenance & Support Services	Police Department	$8,453.00	DoIT
136	Software	Eagle Advantage Solutions	Intellibook Livescan	Intellibook Livescan, LSID 425, LSID 419, & Livescan State Connection Support	Police Department	$5,865.00	Police Department
137	Software	Eagle Advantage Solutions	Eagle*Print	Eagle*Print Applicant Software Application	Police Department	$3,450.00	Police Department
138	Software	Public Engines Inc.	CrimeReports.com	Command Central Annual Subscription	Police Department	$4,788.00	Police Department
139	Software	Vigilant Video	Vigilant Video	Vigilant Video Site License Agreement	Police Department	$2,500.00	Police Department
140	Software	Intergraph Corporation	Records Management System (RMS)	Records Management System Maintenance & Support Services-Public Safety	Police Department, Marshall, Sheriff	$82,125.00	DoIT
141	Software	Norton Technologies USA	ReCo Revenue Collection System	Cashiering System Maintenance & Support Services	Probate Court	$10,575.00	DoIT
142	Software	Thomson West	WestlawNext & Clear Investigator	On-Line Legal Database Research	Public Defender	$38,772.00	Public Defender
143	Software	4U Services, Inc., d/b/a Stellar Services	STELLAR Compliance Support	Contract Compliance Contracts Management System	Purchasing & Contract Compliance	$9,000.00	Purchasing & Contract Compliance
144	Software	Drake Communications Inc.	Interactive Voice Response System	Interactive Voice Response System Maintenance & Support Services	Registration & Elections	$8,800.00	Registration & Elections
145	Hardware	Elections Systems and Software	Ballot on Demand	Ballot Printing System Maintenance & Support Services	Registration & Elections	$108,000.00	Registration & Elections
146	Hardware	ES&S - formerly Premier and Diebold	Touch Screen, Accuvote Optical Scan, Express Poll units	Elections System Maintenance & Support Services	Registration & Elections	$402,400.00	Registration & Elections
147	Software	Image One Corporation	Rocket-File Signature Scanning System	Registration & Elections Esignature System Maintenance & Support Services	Registration & Elections	$9,400.00	Registration & Elections

	Type	Vendor Name	Product Name	Description	User Agency	2014 Expenditure	Funding Source
148	Hardware	Pitney Bowes	Relia-Vote System/Absentee Mail	Absentee Ballot Processing System Maintenance & Support Services	Registration & Elections	$65,000.00	Registration & Elections
149	Software	Southern Business Systems	Lektriever Filing System	Lektriever Filing System	Registration & Elections	$4,500.00	Registration & Elections
150	Software	DataWorks Plus	Rapid ID	ID Scan Maintenance	Sheriff	$5,130.00	Sheriff
151	Software	Georgia Technology Authority	WAN Telecommunication Services	Telecommunications WAN Services for Sheriff	Sheriff	$7,800.00	Sheriff
152	Software	NEC	AFIS	Automated Finger Print ID System Maintenance & Support Services	Sheriff	$58,864.00	Sheriff
153	Software	Police Central Inc.	Police Department Central	Prisoner Fingerprint & Mugshot System Maintenance & Support Services	Sheriff	$14,125.00	DoIT
154	Software	Polygraph Testing Services	Georgia Bureau of Investigation	Polygraph Test	Sheriff	$18,750.00	Sheriff
155	Software	Watch Systems LLC	Sex Offender Software	Sex Offender Maintenance	Sheriff	$16,500.00	Sheriff
156	Software	Loryx Systems	Drug Court and Pre-Trial Case Management System	Drug Court & Pre-Trial Case Management System Maintenance & Support Services	Superior Court	$52,350.00	DoIT
157	Software	File Trail	File Trail	RFID File Tracking System Maintenance & Support Services	Superior Court Administrator	$4,000.00	Superior Court Administrator
158	Medical Supplies	Microgenics	Cups, Assay, and Drug Screening Kits	Drug Screening & Testing	Superior Court Administrator	$15,000.00	Superior Court Administrator
159	Medical Supplies	Siemen's	Drug Reagent Kits	Drug Screening & Testing	Superior Court Administrator	$25,000.00	Superior Court Administrator
160	Professional Services	Stericycle	Waste Management	Twice a month or Monthly Urine Disposal	Superior Court Administrator	$9,000.00	Superior Court Administrator
161	Software	Thomson West	WESTLAW	Online Legal Research	Superior Court Administrator	$56,000.00	Superior Court Administrator
162	Software	Courthouse Technologies, LTD	Courthouse JMS (with summons Direct Module)	Internet & Web Site Software for Microcomputers	Superior Court Administrator/State Court	$97,250.00	Superior Court Administrator/State Court
163	Software	Co-Star Comps	Data Listing Service	Appraisal Data Listing Search	Tax Assessor	$30,000.00	Tax Assessor
164	Software	Experian	QAS Addressing Software	Electronic Address Data System Maintenance & Support Services	Tax Assessor	$7,000.00	Tax Assessor
165	Software	First Multiple Listing	First Multiple Listing	Data Services Provider for Real Estate Properties	Tax Assessor	$14,300.00	Tax Assessor
166	Software	Pictometry International Corp.	Pictometry	Aerial Photography System Maintenance & Support Services	Tax Assessor	$220,000.00	Tax Assessor
167	Software	q-Public	Website Implementation	Hosting, Maintenance, Support and Upgrades	Tax Assessor	$30,000.00	Tax Assessor
168	Software	Red Eagle	Kofax	Online Tax Appeals	Tax Assessor	$6,000.00	Tax Assessor
169	Software	The Sidwell Company	Parcel Builder	Cadastral (Tax Parcel) Mapping System Maintenance & Support Services	Tax Assessor	$27,500.00	DoIT
170	Software	Tyler Technology-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services	Tax Assessor, Tax Commissioner	$851,450.00	Tax Assessor, Tax Commissioner
171	Software	Georgia Multiple Listing	Georgia Multiple Listing	Data Services Provider for Real Estate Properties	Tax Assessor/DoIT	$5,148.00	Tax Assessor
172	Software	Cummins-Allison Corp.	Coin Sorters and Currency Counters	Coin Sorters & Currency Counter Equipment Maintenance & Support Services	Tax Commissioner	$7,400.00	Tax Commissioner

	Type	Vendor Name	Product Name	Description	User Agency	2014 Expenditure	Funding Source
173	Software	DRS Group	Check Scanners	Check Scanners Maintenance & Support Services	Tax Commissioner	$7,000.00	Tax Commissioner
174	Hardware	Hasler Financial Service LLC	Neopost Mail Sorter	Mail Sorter Machines & Equipment Maintenance & Repair	Tax Commissioner	$8,430.00	Tax Commissioner
175	Hardware	NCR Corporation	Remittance Processor	Check Remittance Processor Hardware Maintenance & Support Services	Tax Commissioner	$52,100.00	Tax Commissioner
176	Software	Netvantage	Remittance Processor-Item Age	Check Remittance Processor Software Maintenance & Support Services	Tax Commissioner	$25,000.00	Tax Commissioner
177	Hardware	Onsite Maintenance/ServRight	Shredder Maintenance	Shredder Maintenance & Support Services	Tax Commissioner	$4,700.00	Tax Commissioner
178	Hardware	Opex Inc.	Jogger & Mail Extractor	Check Joggers and Mail Extractor Machine Maintenance & Support Services	Tax Commissioner	$6,000.00	Tax Commissioner
179	Software	Paradime	ACCPAY Software Support	ACCPAY Software Support & Services	Tax Commissioner	$9,000.00	Tax Commissioner
180	Hardware	Pitney Bowes	Arrival Express Plus	Mailing Equipment/Postage Meter/Hand Held Scanner	Tax Commissioner	$10,460.00	Tax Commissioner
181	Software	Q-Matic	Q-Matic Customer Flow Management	Customer Flow Management System Maintenance & Support Services	Tax Commissioner	$20,400.00	Tax Commissioner
182	Software	Selectron Technologies Inc.	IVR/IWR	IVR/IWR for Real Estate/Solid Waste Billing/MTV	Tax Commissioner	$60,000.00	Tax Commissioner
183	Software	Westbrook Technologies	Fortis System	Imaging System Maintenance & Support Services	Tax Commissioner	$16,200.00	Tax Commissioner
184	Software / Hardware	Xerox	Tax Bill Printers	Bill Printers Software Maintenance & Support Services	Tax Commissioner	$35,000.00	Tax Commissioner
					TOTAL	**$12,700,592.16**	

Position Changes for Budget Year 2014

New Positions

2014 Position Changes - New Positions

Pos #	Name	Title	Fund	Agency	Org	Object	Grade	Salary	Effective Date
		Arts & Culture							
New	Establish	Arts Program Coordinator, Senior	100	181	1810	1000	C43	$56,286	12/18/2013
New	Establish	Administrative Assistant III	100	181	1810	1000	B23	$33,968	12/18/2013
New	Establish	Vocational/Educational Specialist	100	181	1810	1000	B22	$30,252	12/18/2013
		Position are for the Aviation Community Cultural Center							
		Commissioner Darnell							
New	Establish	Administrative Assistant III	100	117	1701	1000	B23	$50,000	1/1/2014
		Library							
		New Wolf Creek Branch							
New	Establish	Librarian Principal	100	650	6578	1000	C52	$63,729	3/26/2014
New	Establish	Librarian Senior	100	650	6578	1000	C51	$60,014	5/7/2014
New	Establish	Librarian	100	650	6578	1000	C42	$52,571	6/4/2014
New	Establish	Librarian	100	650	6578	1000	C42	$52,571	6/4/2014
New	Establish	Library Assoc. Sr.	100	650	6578	1000	B31	$38,621	6/4/2014
New	Establish	Library Assoc.	100	650	6578	1000	B23	$33,968	6/4/2014
New	Establish	Library Assoc.	100	650	6578	1000	B23	$33,968	6/4/2014
New	Establish	Library Assoc.	100	650	6578	1000	B23	$33,968	6/4/2014
New	Establish	Library Asst. Sr.	100	650	6578	1000	A13	$23,279	6/4/2014
New	Establish	Library Asst. Sr.	100	650	6578	1000	A13	$23,279	6/4/2014
New	Establish	Library Asst. Sr.	100	650	6578	1000	A13	$23,279	6/4/2014
New	Establish	Library Asst. Sr.	100	650	6578	1000	A13	$23,279	6/4/2014
		New East Roswell Branch							
New	Establish	Librarian Senior	100	650	6580	1000	C51	$60,014	7/2/2014
New	Establish	Librarian	100	650	6580	1000	C42	$52,571	7/30/2014
New	Establish	Librarian	100	650	6580	1000	C42	$52,571	7/30/2014
New	Establish	Library Assoc.	100	650	6580	1000	B23	$33,968	7/30/2014
New	Establish	Library Assoc.	100	650	6580	1000	B23	$33,968	7/30/2014
New	Establish	Library Asst. Sr.	100	650	6580	1000	A13	$23,279	7/30/2014
New	Establish	Library Asst. Sr.	100	650	6580	1000	A13	$23,279	7/30/2014
		New Palmetto Branch							
New	Establish	Librarian Senior	100	650	6582	1000	C51	$60,014	7/2/2014
New	Establish	Librarian	100	650	6582	1000	C42	$52,571	7/30/2014
New	Establish	Librarian	100	650	6582	1000	C42	$52,571	7/30/2014
New	Establish	Library Assoc.	100	650	6582	1000	B23	$33,968	7/30/2014
New	Establish	Library Asst. Sr.	100	650	6582	1000	A13	$23,279	7/30/2014
New	Establish	Library Asst. Sr.	100	650	6582	1000	A13	$23,279	7/30/2014
		New Alpharetta Branch							
New	Establish	Librarian Senior	100	650	6532	1000	C51	$60,014	8/27/2014
New	Establish	Librarian	100	650	6532	1000	C42	$52,571	8/27/2014
New	Establish	Library Associate Sr.	100	650	6532	1000	B31	$38,621	8/27/2014
New	Establish	Library Asst. Sr.	100	650	6532	1000	A13	$23,279	8/27/2014
New	Establish	Library Asst. Sr.	100	650	6532	1000	A13	$23,279	8/27/2014
		New Milton Branch							
New	Establish	Librarian Principal	100	650	6581	1000	C52	$63,729	9/24/2014
New	Establish	Librarian Senior	100	650	6581	1000	C51	$60,014	11/5/2014
New	Establish	Librarian	100	650	6581	1000	C42	$52,571	12/3/2014
New	Establish	Librarian	100	650	6581	1000	C42	$52,571	12/3/2014
New	Establish	Library Assoc. Sr.	100	650	6581	1000	B31	$38,621	12/3/2014
New	Establish	Library Assoc.	100	650	6581	1000	B23	$33,968	12/3/2014
New	Establish	Library Assoc.	100	650	6581	1000	B23	$33,968	12/3/2014
New	Establish	Library Assoc.	100	650	6581	1000	B23	$33,968	12/3/2014
New	Establish	Library Asst. Sr.	100	650	6581	1000	A13	$23,279	12/3/2014
New	Establish	Library Asst. Sr.	100	650	6581	1000	A13	$23,279	12/3/2014
New	Establish	Library Asst. Sr.	100	650	6581	1000	A13	$23,279	12/3/2014
New	Establish	Library Asst. Sr.	100	650	6581	1000	A13	$23,279	12/3/2014

2014 Position Changes - New Positions

Pos #	Name	Title	Fund	Agency	Org	Object	Grade	Salary	Effective Date
		New Northwest Branch							
New	Establish	Librarian Principal	100	650	6579	1000	C52	$63,729	12/3/2014
New	Establish	Librarian	100	650	6579	1000	C42	$52,571	12/3/2014
New	Establish	Librarian	100	650	6579	1000	C42	$52,571	12/3/2014
New	Establish	Librarian	100	650	6579	1000	C42	$52,571	12/3/2014
New	Establish	Library Assoc. Sr.	100	650	6579	1000	B31	$38,621	12/3/2014
New	Establish	Library Asst. Sr.	100	650	6579	1000	A13	$23,279	12/3/2014
		New Stewart Lakewood Branch							
New	Establish	Librarian Principal	100	650	6555	1000	C52	$63,729	12/3/2014
New	Establish	Mail Delivery Courier	100	650	6555	1000	A13	$23,279	6/4/2014
		Central-Circulation							
New	Establish	Mail Delivery Courier	100	650	6512	1000	A13	$23,279	6/4/2014

Unfund & Establish Positions

2014 Position Changes - Unfund & Establish Positions

Pos #	Name	Title	Fund	Agency	Org	Object	Grade	Salary	Action	Effective Date
		Commissioner Lowe								
37620		Chief of Staff	100	112	1200	1000	Set	$90,536	Unfund	12/18/2013
New		Commission District Officer	100	112	1200	1000	Set	$75,000	Establish	12/18/2013

Range Change Positions

2014 POSITION CHANGES - RANGE CHANGE POSITIONS

Pos #	Title	Fund	Agency	Unit	Object	Grade	Salary	Action	Effective Date
		Commissioner Lowe							
30150	Asst to Comm	100	112	1200	1000	Set	$40,800	Range Change - From	12/18/2013
30150	Asst to Comm	100	112	1200	1000	Set	$50,000	Range Change - To	12/18/2013
23252	Exe Asst Comm	100	112	1200	1000	Set	$71,021	Range Change - From	12/18/2013
23252	Exe Asst Comm	100	112	1200	1000	Set	$75,000	Range Change - To	12/18/2013
		Commissioner Darnell							
20113	Adm Asst to Comm	100	117	1701	1000	Set	$53,007	Range Change - From	12/18/2013
20113	Adm Asst to Comm	100	117	1701	1000	Set	$55,000	Range Change - To	12/18/2013
22937	Adm Asst III-Com	100	117	1701	1000	Set	$38,970	Range Change - From	12/18/2013
22937	Adm Asst III-Com	100	117	1701	1000	Set	$40,000	Range Change - To	12/18/2013
40585	Chief of Staff/D of CS	100	117	1701	1000	Set	$80,000	Range Change - From	12/18/2013
40585	Chief of Staff/D of CS	100	117	1701	1000	Set	$87,500	Range Change - To	12/18/2013

Temporary / Seasonal Positions

2014 Position Changes - Temporaries/Seasonal

Position #	Title/Position	Object Code	Fund	Agency	Unit	DBM	New Position Category	Hour Per Week Seasonal Days per Year	Total Hours FY2014	Start Date	End Date
				Arts & Culture							
0029911	ADMINISTRATIVE ASSISTANT II	1004	100	181	1811	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0029912	ADMINISTRATIVE ASSISTANT II	1004	100	181	1811	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0022130	ADMINISTRATIVE ASSISTANT III	1004	471	181	1810	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023406	ADMINISTRATIVE ASSISTANT III	1004	100	181	1813	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0029914	ADMINISTRATIVE ASSISTANT III	1004	100	181	1815	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0039208	ADMINISTRATIVE ASSISTANT III	1005	100	181	1810	B23	SEASONAL	119	N/A	1/1/2014	12/31/2014
0039208	ADMINISTRATIVE ASSISTANT III	1005	100	181	1810	B23	SEASONAL	119	N/A	1/1/2014	12/31/2014
0029915	ADMINISTRATIVE COORDINATOR I	1004	100	181	1815	C41	TEMPORARY	29	1508	1/1/2014	12/31/2014
0036508	ADMINISTRATIVE COORDINATOR I	1004	100	181	WOLF	C41	TEMPORARY	29	1508	1/1/2014	12/31/2014
0038146	ADMINISTRATIVE COORDINATOR I	1004	100	181	1810	C41	TEMPORARY	29	1508	1/1/2014	12/31/2014
0029913	ARTS PROGRAM SPECIALIST	1004	100	181	1811		TEMPORARY	29	1508	1/1/2014	12/31/2014
0034593	AUDIO VISUAL TECHNICIAN	1004	100	181	1815	A12	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023783	MUSIC COORDINATOR	1004	100	181	1815		TEMPORARY	29	1508	1/1/2014	12/31/2014
0038147	OFFICE ADMINISTRATOR	1004	100	181	1810	B31	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023233	PUBLIC ARTS CONSERVATOR	1004	471	181	1810		TEMPORARY	29	1508	1/1/2014	12/31/2014
0023234	SPECIAL EVENTS COORDINATOR	1004	471	181	1810	C41	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023782	VOCATIONAL EDUCATIONAL SPECIALIST	1004	100	181	1815	B22	TEMPORARY	29	1508	1/1/2014	12/31/2014
0029916	VOCATIONAL EDUCATIONAL SPECIALIST	1004	100	181	1816	B22	TEMPORARY	29	1508	1/1/2014	12/31/2014
0029919	VOCATIONAL EDUCATIONAL SPECIALIST	1004	100	181	1816	B22	TEMPORARY	29	1508	1/1/2014	12/31/2014
				Commissioner District 2							
0037793	OFFICE ASSISTANT	1004	100	114	1401	A11	TEMPORARY	29	1508	1/1/2014	12/31/2014
				Commissioner District 6							
0037868	ASSISTANT TO COMMISSIONER	1004	100	116	1600		TEMPORARY	29	1508	1/1/2014	12/31/2014
				County Attorney							
0030045	LEGAL ASSISTANT	1004	100	235	2350	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
				County Comm Clerk							
0039306	ADMINISTRATIVE ASSISTANT	1004	100	110	1000		TEMPORARY	29	1508	1/1/2014	12/31/2014
0039207	SUMMER-INTER	1004	100	110	1000		TEMPORARY	29	1508	1/1/2014	12/31/2014
				County Manager							
0018719	INFORMATION & REFERRAL SPECIALIST	1004	100	118	1822		TEMPORARY	29	1508	1/1/2014	12/31/2014
0015666	VIDEO TECH ASST (BUCKET POSITION 2 AUTHORIZED)	1004	84C	118	6522		TEMPORARY	29	1508	1/1/2014	3/31/2014
0015665	VIDEO PROD ASST (BUCKET POSITION 3 AUTHORIZED	1004	84C	118	6522		TEMPORARY	29	1508	1/1/2014	3/31/2014
				County Marshal							
0021190	RECORDS & DOCUMENTS SPECIALIST	1004	100	419	4202	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0021191	RECORDS & DOCUMENTS SPECIALIST	1004	100	419	4202	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0021192	RECORDS & DOCUMENTS SPECIALIST	1004	100	419	4202	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023938	RECORDS & DOCUMENTS SPECIALIST	1004	100	419	4202	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
				Department of Water Resources							
0038331	ACCOUNTANT III	1002	201	540	5401	C42	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0039024	ENG ASST IV	1004	201	540	5401	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0041343	ENGINEER I	1004	201	540	5401	C41	TEMPORARY	29	1508	1/1/2014	12/31/2014
0036619	PLANNER I	1002	201	540	5401	C41	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0037880	REC &INVEN SPEC	1002	201	540	5401		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0040960	RECORDS & DOCUMENTS COORDINATOR	1002	201	540	5401	B23	PART-TIME	29	1508	1/1/2014	CONTINUOUS
				District Attorney							
0018742	ACCOUNTANT II	1005	100	480	4800	C41	SEASONAL	119	N/A	3/26/2014	11/4/2014
0031199	ADMIN AIDE	1004	440	480	4802	A12	TEMPORARY	29	1508	1/1/2014	12/31/2014
0034527	ADMIN AIDE	1004	440	480	4802	A12	TEMPORARY	29	1508	1/1/2014	12/31/2014
0034528	ADMIN AIDE	1004	440	480	4802	A12	TEMPORARY	29	1508	1/1/2014	12/31/2014
0034529	ADMIN AIDE	1004	440	480	4802	A12	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023644	ADMINISTRATIVE ASSISTANT III	1004	100	480	4800	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0019142	CLERICAL ASST I	1004	100	480	4808		TEMPORARY	29	1508	1/1/2014	12/31/2014
0023631	CUSTOMER SERVICE ASSISTANT	1004	100	480	4800		TEMPORARY	29	1508	1/1/2014	12/31/2014
0018116	DISTRICT ATTORNEY COMPUTER OPERATOR	1004	100	480	4800		TEMPORARY	29	1508	1/1/2014	12/31/2014
0041181	INTERN	1004	440	480	4802		TEMPORARY	29	1508	1/1/2014	12/31/2014
0034281	INVESTIGATOR DISTRICT ATTORNEY	1004	100	480	4800	C42	TEMPORARY	29	1508	1/1/2014	12/31/2014
0016269	LEGAL ASSISTANT	1004	100	480	4800	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0016273	LEGAL ASSISTANT	1004	100	480	4800	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023296	LEGAL ASSISTANT	1004	100	480	4800	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023630	LEGAL ASSISTANT	1004	100	480	4800	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0020937	VICTIM WITNESS PROGRAM ADVOCATE	1004	100	480	4800	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0018395	VICTIM WITNESS PROGRAM COUNSELOR	1005	441	480	P011	C41	SEASONAL	119	N/A	3/26/2014	11/4/2014
				Facilities &Transportation Services							
0034554	ADMINISTRATIVE COORDINATOR II	1005	530	520	5200	C42	SEASONAL	119	N/A	1/1/2014	12/31/2014
0032087	BUILDING MAINTENANCE WORKER (BUCKET POSITION 4 AUTHORIZED)	1005	100	520	5220	B22	SEASONAL	119	N/A	1/1/2014	12/31/2014
0034671	BUILDING MECHANIC (BUCKET 3 AUTHORIZED)	1005	100	520	5220	B22	SEASONAL	119	N/A	1/1/2014	12/31/2014
0020115	CONST PROJ MGR	1005	500	520	5200	C43	SEASONAL	119	N/A	1/1/2014	12/31/2014
0020114	CONSTRUCTION PROJECT MANAGER	1005	500	520	5200	C43	SEASONAL	119	N/A	1/1/2014	12/31/2014

2014 Position Changes - Temporaries/Seasonal

Position #	Title/Position	Object Code	Fund	Agency	Unit	DBM	New Position Category	Hour Per Week Seasonal Days per Year	Total Hours FY2014	Start Date	End Date
	Facilities &Transportation Services (continue)										
0032524	GROUNDS & PARKS MAINTENANCE WORKER (BUCKET 2 AUTHORIZED)	1002	100	520	5220	B21	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0012205	HEAVY EQUIPMENT OPERATOR	1005	100	520	5403	B22	SEASONAL	119	N/A	1/1/2014	12/31/2014
0012544	MAINT WORKER	1002	100	520	5403	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0012541	MAINTENANCE WORKER	1005	100	520	5403	A13	SEASONAL	119	N/A	1/1/2014	12/31/2014
0012555	MAINTENANCE WORKER	1005	100	520	5403	A13	SEASONAL	119	N/A	1/1/2014	12/31/2014
0012559	MAINTENANCE WORKER	1005	100	520	5403	A13	SEASONAL	119	N/A	1/1/2014	12/31/2014
0037565	FISCAL SUP SPEC II	1005	100	520	5403	B21	SEASONAL	119	N/A	1/1/2014	12/31/2014
0035842	REAL ESTATE SPECIALIST	1005	100	520	5700	C42	SEASONAL	119	N/A	1/1/2014	12/31/2014
0030732	BUILDING STEWARD (BUCKET 4 AUTHORIZED)	1002	100	520	5220	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0026373	CUSTODIAN	1002	100	520	5220	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
	Health and Human Services										
0041105	ADMINISTRATIVE COORDINATOR II	1002	100	185	1851	C42	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0041402	ADMINISTRATIVE COORDINATOR II	1002	100	185	1851	C42	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0040861	COOK	1005	100	185	1852	A12	SEASONAL	119	N/A	3/26/2014	11/4/2014
0040862	CUSTODIAN	1004	100	185	1852	A12	TEMPORARY	29	1508	1/1/2014	12/31/2014
0040863	CUSTODIAN	1004	100	185	1852	A12	TEMPORARY	29	1508	1/1/2014	12/31/2014
0037892	HUMAN SERVICES SPECIALIST - (BUCKET POSITION : 13 AUTHORIZED)	1002	100	185	1852	A12	PART-TIME	29	1508	1/1/2014	CONTINUOUS
	Human Services										
0036617	ACCOUNTANT II	1005	100	183	1835	C41	SEASONAL	119	N/A	3/26/2014	11/4/2014
0032605	ADMIN COORD I	1004	100	183	1833	C41	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023778	ADMINISTRATIVE ASSISTANT II	1002	100	183	1834	B21	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0023778	ADMINISTRATIVE ASSISTANT II	1002	100	183	1834	B21	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0034557	ADMINISTRATIVE ASSISTANT II	1002	100	183	1834	B21	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0034557	ADMINISTRATIVE ASSISTANT II	1004	100	183	1834	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0034076	ADMINISTRATIVE ASSISTANT III	1004	100	183	1833	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0041106	ADMINISTRATIVE COORDINATOR I	1005	100	183	1833	C41	SEASONAL	119	N/A	3/26/2014	11/4/2014
0041257	ADMINISTRATIVE COORDINATOR II	1002	100	183	1833	C42	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032774	AQUATIC INSTRUCTOR HUMAN SERVICES	1002	100	183	1834		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032775	AQUATIC INSTRUCTOR HUMAN SERVICES	1002	100	183	1834		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0018071	AQUATICS INSTRUCTOR (BUCKET POSITION 11 AUTHORIZED)	1005	100	183	1834	B22	SEASONAL	119	N/A	3/26/2014	12/30/2014
0023000	BLDG MAINT MGR	1002	100	183	1835	C43	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0036645	ADMIN ASST III (BUCKET POSITION 5 AUTHORIZED)	1002	100	183	1833	B23	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032124	BUS DRIVER	1002	100	183	1834		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032124	BUS OPERATOR	1002	100	183	1834	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032124	BUS OPERATOR	1002	100	183	1834	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032124	BUS OPERATOR	1002	100	183	1834	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032124	BUS OPERATOR	1002	100	183	1834	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032124	BUS OPERATOR	1002	100	183	1834	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032124	BUS OPERATOR	1002	100	183	1834	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032124	BUS OPERATOR	1002	100	183	1834	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032124	BUS OPERATOR	1005	100	183	1834	A13	SEASONAL	119	N/A	3/26/2014	11/4/2014
0022814	CERTIFIED NURSING ASSISTANT	1004	100	183	1834		TEMPORARY	29	1508	1/1/2014	12/31/2014
0016294	CRAFTS INSTRUCTOR I	1005	100	183	1834		SEASONAL	119	N/A	3/26/2014	11/4/2014
0016294	CRAFTS INSTRUCTOR I	1005	100	183	1834		SEASONAL	119	N/A	3/26/2014	11/4/2014
0016294	CRAFTS INSTRUCTOR I	1005	100	183	1834		SEASONAL	119	N/A	3/26/2014	11/4/2014
0032767	CUSTODIAN	1002	100	183	1835	A12	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0026819	FAMILY RESOURCE SPECIALIST	1002	100	183	1833		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0022884	GRAPHIC ARTIST	1005	100	183	1830		SEASONAL	119	N/A	3/26/2014	11/4/2014
0015124	HR SPECIALIST	1002	100	183	1835	B23	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0022786	HUMAN SERVICE RESOURCE LIAISON	1002	100	183	1835		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0023495	HUMAN SERVICES RECEPTIONIST	1005	100	183	1834		SEASONAL	119	N/A	1/1/2014	6/1/2014
0023494	HUMAN SERVICES SITE SUPERVISOR	1005	100	183	1834		SEASONAL	119	N/A	3/26/2014	12/30/2014
0023494	HUMAN SERVICES SITE SUPERVISOR	1005	100	183	1834		SEASONAL	119	N/A	3/26/2014	11/19/2014
0032722	HUMAN SERVICES SPECIALIST	1002	100	183	1835	A12	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0021229	HUMAN SERVICES SPECIALIST (BUCKET 6 AUTHORIZED)	1005	100	183	1835	A12	SEASONAL	119	N/A	5/15/2014	8/20/2014
0034355	HUMAN SERVICES TRANSPORTATION COORD.	1002	100	183	1834	C43	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0013984	HUMAN SVC SPEC	1002	100	183	1835	A12	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032694	HUMAN SVC SPEC	1002	100	183	1835	A12	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032770	LAUNDRY ROOM ATTENDANT	1002	100	183	1835		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0021779	LIFEGUARD	1004	100	183	1834	A12	TEMPORARY	29	1508	1/1/2014	12/31/2014
0021779	LIFEGUARD	1002	100	183	1834	A12	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032757	MAINT CLERK TR	1002	100	183	1834		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032765	MAINT CLERK TR	1002	100	183	1834		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032756	MAINTENANCE CLERK TRAINEE	1002	100	183	1834		PART-TIME	29	1508	1/1/2013	CONTINUOUS
0032759	MAINTENANCE CLERK TRAINEE	1002	100	183	1834		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032760	MAINTENANCE CLERK TRAINEE	1002	100	183	1834		PART-TIME	29	1508	1/1/2013	CONTINUOUS
0032761	MAINTENANCE CLERK TRAINEE	1004	100	183	1834		TEMPORARY	29	1508	1/1/2014	12/31/2014
0032766	MAINTENANCE CLERK TRAINEE	1002	100	183	1834		PART-TIME	29	1508	1/1/2013	CONTINUOUS
0022565	MAINTENANCE CLERK TRAINEE (BUCKET 4 AUTHORIZED)	1004	100	183	1834		TEMPORARY	29	1508	1/1/2014	12/31/2014
0021775	PROCUREMENT SPECIALIST	1005	100	183	1835	B22	SEASONAL	119	N/A	3/26/2014	12/30/2014
0032530	PROGRAM ASSISTANT	1002	100	183	1833		PART-TIME	29	1508	1/1/2014	CONTINUOUS

2014 Position Changes - Temporaries/Seasonal

Position #	Title/Position	Object Code	Fund	Agency	Unit	DBM	New Position Category	Hour Per Week Seasonal Days per Year	Total Hours FY2014	Start Date	End Date
				Human Services (Continue)							
0032530	PROGRAM ASSISTANT	1005	100	183	1833		SEASONAL	119	N/A	3/26/2014	12/30/2014
0030347	PROGRAM COORDINATOR	1002	100	183	1833		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032755	REC ASST	1002	100	183	1834		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032754	RECREATION ASSISTANT	1005	100	183	1834	A11	SEASONAL	119	N/A	1/1/2014	6/1/2014
0016198	RECREATION PROGRAM INSTRUCTOR (BUCKET POSITION 17 AUTHORIZED	1005	100	183	1834	B22	SEASONAL	119	N/A	3/26/2014	11/19/2014
0016390	RECREATION PROGRAM INSTRUCTOR (BUCKET POSITION 3 AUTHORIZED)	1005	100	183	1834	B22	SEASONAL	119	N/A	3/26/2014	11/4/2014
0017427	SENIOR WORKER	1002	100	183	1834		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0021251	SHELTER MANAGER-HUMAN SERVICES	1002	100	183	1835		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0021344	SHELTER MANAGER-HUMAN SERVICES	1002	100	183	1835		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032723	SHELTER SUPERVISOR II	1002	100	183	1835		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032724	SHELTER SUPERVISOR II	1002	100	183	1835		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032725	SHELTER SUPERVISOR II	1002	100	183	1835		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032748	SHELTER SUPERVISOR II	1002	100	183	1835		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032749	SHELTER SUPERVISOR II	1002	100	183	1835		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0032751	SHELTER SUPERVISOR II	1002	100	183	1835		PART-TIME	29	1508	1/2/2014	CONTINUOUS
0032845	SHELTER SUPERVISOR II	1002	100	183	1835		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0018722	SR ACTIVITY INSTRUCTOR	1005	100	183	1833		SEASONAL	119	N/A	3/26/2014	11/4/2014
0032718	SR ACTIVITY INSTRUCTOR	1005	100	183	1834		SEASONAL	119	N/A	3/26/2014	11/4/2014
0032729	SR ACTIVITY INSTRUCTOR	1005	100	183	1834		SEASONAL	119	N/A	3/26/2014	11/4/2014
0032731	SR ACTIVITY INSTRUCTOR	1005	100	183	1834		SEASONAL	119	N/A	3/26/2014	11/4/2014
0020089	SUBSTANCE ABUSE COUNSELOR HUMAN SERVICES	1002	100	183	1835		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0041273	SUMMER INTERN- (BUCKET POSITION 12 AUTHORIZED)	1002	100	183	1833		PART-TIME	29	1508	1/1/2014	CONTINOUS
0038393	SUMMER-INTER	1004	100	183	1833		TEMPORARY	29	1508	1/2/2014	12/31/2014
0032215	TEEN DADS PROGRAM ASST. BI-LINGUAL	1004	100	183	1833		TEMPORARY	29	1508	1/1/2014	12/31/2014
0026849	TEEN DADS PROGRAM COORDINATOR	1002	100	183	1833		PART-TIME	29	1508	1/1/2014	CONTINUOUS
				Information Technology							
0021862	I T PERSONAL COMPUTER SPECIALIST	1004	100	220	2201	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0021884	I T PERSONAL COMPUTER SPECIALIST	1004	100	220	2201	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0020640	INFORMATION TECHNOLOGY QUALITY ASSUR SPECIALIST	1004	100	220	2201		TEMPORARY	29	1508	1/1/2014	12/31/2014
0023883	IT PER COMP SPC	1004	100	220	2201	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0021662	NETWRK SPEC	1004	100	220	2201	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023811	WEB DEVELOPER	1004	100	220	2201	C43	TEMPORARY	29	1508	1/1/2014	12/31/2014
				Juvenile Court							
0041403	COURT SUPPORT MANAGER	1004	100	405	4051	C43	TEMPORARY	29	1508	1/1/2014	12/31/2014
				Library							
0038269	ACCOUNTING SUPERVISOR	1005	571	650	6500	C51	SEASONAL	119	N/A	1/1/2014	12/31/2014
0034175	BUDGET ANALYST	1005	571	650	6500	C43	SEASONAL	119	N/A	1/1/2014	12/31/2014
0034176	CONTRACTING OFFICER-(BUCKET POSITION 2 AUTHORIZED)	1005	571	650	6500	C42	SEASONAL	119	N/A	1/1/2014	12/31/2014
0034177	CONSTRUCTION PROJECT COORDINATOR	1005	571	650	6500	B32	SEASONAL	119	N/A	1/1/2014	12/31/2014
0034183	CONSTRUCTION PROJECT MANAGER	1005	571	650	6500	C43	SEASONAL	119	N/A	1/1/2014	12/31/2014
0034181	FINANCIAL SERVICES COORDINATOR	1005	571	650	6500	C43	SEASONAL	119	N/A	1/1/2014	12/31/2014
0034184	PURCHASING AGENT ASSISTANT	1005	571	650	6500	C42	SEASONAL	119	N/A	1/1/2014	12/31/2014
0034184	PURCHASING AGENT ASSISTANT	1005	571	650	6500	C42	SEASONAL	119	N/A	1/1/2014	12/31/2014
				Medical Examiner							
0023746	B-MEDICAL EXAMINER ASSOCIATE	1004	100	340	3400		PART-TIME	29	1508	1/1/2014	12/31/2014
0023746	B-MEDICAL EXAMINER ASSOCIATE	1004	100	340	3400		PART-TIME	29	1508	1/1/2014	12/31/2014
0047244	FORENSIC TECHNICIAN	1004	100	340	3400		TEMPORARY	29	1508	1/1/2014	6/30/2014
				Mental Health/DD/AD							
0026694	BEHAVIORAL HEALTH ASSISTANT LEAD	1005	100	755	8258	C41	SEASONAL	119	N/A	3/26/2014	11/4/2014
0023878	CHILD & ADOLESECENT PSYCHIATRIST	1002	100	755	8258		PART-TIME	29	1508	1/1/2014	12/31/2014
0023879	CHILD & ADOLESECENT PSYCHIATRIST	1002	100	755	8258		PART-TIME	29	1508	1/1/2014	12/31/2014
0023871	GENERAL PSYCHIATRIST	1002	100	755	8231		PART-TIME	29	1508	1/1/2014	12/31/2014
0023872	GENERAL PSYCHIATRIST	1002	100	755	8231		PART-TIME	29	1508	1/1/2014	12/31/2014
0023880	PHARMACIST	1002	100	755	8231		PART-TIME	29	1508	1/1/2014	12/31/2014
0023877	SOMATIC PSYCHIATRIST	1002	100	755	8239		PART-TIME	29	1508	1/1/2014	12/31/2014
				Planning and Community Services							
0037896	ADMINISTRATIVE ASSISTANT III	1005	301	125	1251	B23	SEASONAL	119	N/A	1/1/2014	12/31/2014
0038144	ECONOMIC DEVELOPMENT ADMINISTRATOR	1004	301	125	1254	D63	TEMPORARY	29	1508	1/1/2014	12/31/2014
0038390	ECONOMIC DEVELOPMENT SPECIALIST PROJECTS COORDINATOR	1004	301	125	1254	C51	TEMPORARY	29	1508	1/1/2014	12/31/2014
0041325	LIFEGUARD- (BUCKET POSITION 10 AUTHORIZED)	1004	301	125	1252	A12	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023348	MAINTENANCE WORKER ASSISTANT- (BUCKET POSITION: 25 AUTHORIZED)	1004	301	125	1252		TEMPORARY	29	1508	1/1/2014	12/31/2014
0041324	PARKS AND RECREATION ASSISTANT	1004	301	125	1252	A12	TEMPORARY	29	1508	1/1/2014	12/31/2014
0041324	PARKS AND RECREATION ASSISTANT- (BUCKET POSITION: 9 AUTHORIZED)	1004	301	125	1252	A12	TEMPORARY	29	1508	1/1/2014	12/31/2014
0019534	PROGRAM SERVICE SPECIALIST III	1004	462	125	1840		TEMPORARY	29	1508	1/1/2014	12/31/2014
0021548	PROGRAM SERVICE SPECIALIST III	1004	462	125	1840		TEMPORARY	29	1508	1/1/2014	12/31/2014
0023336	PROGRAM SERVICES SPECIALIST II	1004	301	125	1252		TEMPORARY	29	1508	1/1/2014	12/31/2014
0023336	PROGRAM SERVICES SPECIALIST II	1004	301	125	1252		TEMPORARY	29	1508	1/1/2014	12/31/2014
				Police							
0031321	CHAPLAIN-SHERIFF	1004	301	320	3201		TEMPORARY	29	1508	1/1/2014	12/31/2014
				Public Defender							
0041238	ATTORNEY STAFF	1004	100	490	4900	C42	TEMPORARY	29	1508	1/1/2014	2/28/2014

2014 Position Changes - Temporaries/Seasonal

Position #	Title/Position	Object Code	Fund	Agency	Unit	DBM	New Position Category	Hour Per Week Seasonal Days per Year	Total Hours FY2014	Start Date	End Date
				Registration & Elections							
0022252	ADMIN ASST I	1002	100	265	2652	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046631	ADMIN ASST I	1002	350	265	2660	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046632	ADMIN ASST II	1002	350	265	2660	B21	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0039963	ADMIN COORD I	1002	100	265	2651	C41	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046623	ADMINISTRATIVE ASSISTANT I (BUCKET POSITION 10 AUTHORIZED)	1002	350	265	2660	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046628	ADMINISTRATIVE ASSISTANT I- (BUCKET POSITION 8 AUTHORIZED)	1002	350	265	2660	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046622	ADMINISTRATIVE ASSISTANT I(BUCKET POSITION 14 AUTHORIZED)	1002	350	265	2660	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046625	ADMINISTRATIVE ASSISTANT II	1002	350	265	2660	B21	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046629	ADMINISTRATIVE ASSISTANT II (BUCKET POSITION 4 AUTHORIZED)	1002	350	265	2660	B21	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046637	ELECTIONS EQUIPMENT MANAGER (BUCKET POSITION 4 AUTHORIZED)	1002	350	265	2660	C41	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046634	MAIL DELVR COUR	1002	350	265	2660	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046633	REC & DOC ASST	1002	350	265	2660	A12	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046636	RECORDS & DOCUMENTS ASSISTANT (BUCKET POSITION 10 AUTHORIZED)	1005	350	265	2660	A12	SEASONAL	119	N/A	1/1/2014	6/1/2014
0046630	RECORDS & DOCUMENTS ASSISTANT- (BUCKET POSITION : 24 AUTHORIZED)	1002	350	265	2660	A12	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046621	RECORDS & DOCUMENTS SPECIALIST	1002	350	265	2660	B21	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046621	RECORDS & DOCUMENTS SPECIALIST	1005	350	265	2660	B21	SEASONAL	119	N/A	5/15/2014	8/20/2014
0046624	RECORDS & DOCUMENTS SPECIALIST (BUCKET POSITION 3 AUTHORIZED)	1002	350	265	2660	B21	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0046635	SECURITYMANAGR	1004	350	265	2660	C43	TEMPORARY	29	1508	1/1/2014	12/31/2014
0022888	SENIOR SYSTEMS SPECIALIST SUPERVISOR	1005	100	265	2651		SEASONAL	119	N/A	1/1/2014	6/1/2014
0046626	SYSTEMS SPECIALIST	1004	350	265	2660	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0046627	SYSTEMS SPECIALIST (BUCKET POSITION 12 AUTHORIZED)	1004	350	265	2660	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
				Sheriff							
0021892	BUILDING SERVICE MANAGER	1002	100	330	3302	C51	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0036174	DATA BASE SPECIALIST	1005	100	330	3302	C41	SEASONAL	119	N/A	3/26/2014	11/4/2014
0035767	DETENTION OFFICER	1002	100	330	P024	B22	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0041458	HUMAN RESOURCES COORDINATOR SENIOR	1002	100	330	3302	C51	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0027358	INFORMATION SYSTEMS MANAGER	1002	100	330	3302	D61	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0027358	INFORMATION SYSTEMS MANAGER	1002	100	330	3302	D61	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0035768	RECORDS & DOCUMENTS SPECIALIST (BUCKET POSITION 9 AUTHORIZED)	1002	100	330	P024	B21	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0021926	SECURITY OFFICER DRUG COURT	1002	100	330	P024		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0021926	SECURITY OFFICER DRUG COURT	1002	100	330	P024		PART-TIME	29	1508	1/1/2014	CONTINUOUS
0005810	SHERIFF SECURITY SPECIALIST	1002	100	330	3302	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0011499	SHERIFF SECURITY SPECIALIST	1002	100	330	P015	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0011499	SHERIFF SECURITY SPECIALIST	1002	100	330	P015	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0011499	SHERIFF SECURITY SPECIALIST	1002	100	330	P015	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0011499	SHERIFF SECURITY SPECIALIST	1002	100	330	P015	A13	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0011499	SHERIFF SECURITY SPECIALIST	1004	100	330	P015	A13	TEMPORARY	29	1508	1/1/2014	12/31/2014
0011498	SHERIFF SECURITY SPECIALIST- (BUCKET POSITION 28 AUTHORIZED)	1002	100	330	P024	A13	PART-TIME	29	1508	1/1/2014	12/31/2014
0006874	SHERIFF SECURITY SPECIALIST- (BUCKET POSITION 46 AUTHORIZED)	1002	100	330	3302	A13	PART-TIME	29	1508	1/1/2014	12/31/2014
0035766	SHERIFF, DEPUTY - (BUCKET POSITON 15 AUTHORIZED)	1004	100	330	P024	A13	TEMPORARY	29	1508	1/1/2014	12/31/2014
0035765	SHERIFF, DEPUTY -(BUCKET 8 AUTHORIZED)	1004	100	330	P024	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
				State Court-General							
0020180	A J - CALENDAR CLERK	1004	100	420	4201	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0020176	A J - CASE MANAGER	1004	100	420	4201	C41	TEMPORARY	29	1508	1/1/2014	12/31/2014
0020190	A J - FISCAL SUPPORT SPECIALIST III	1004	100	420	4201	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0040037	ADMINISTRATIVE ASSISTANT II	1004	100	420	4201	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0038230	ADMINISTRATIVE ASSISTANT III	1004	100	420	4205	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0006314	ASSISTANT TO CHIEF CLERK STATE COURT ADM	1004	100	420	4201	C52	TEMPORARY	29	1508	1/1/2014	12/31/2014
0012988	COURT CLERK SENIOR	1004	100	420	4205	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0020186	COURT COORDINATOR	1004	100	420	4201	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
0024412	COURT DOCKET CLERK	1004	100	420	4201	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0024413	COURT DOCKET CLERK	1004	100	420	4201	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0038227	COURT DOCKET CLERK	1004	100	420	4205	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0038227	COURT DOCKET CLERK	1004	100	420	4205	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014

2014 Position Changes - Temporaries/Seasonal

Position #	Title/Position	Object Code	Fund	Agency	Unit	DBM	New Position Category	Hour Per Week Seasonal Days per Year	Total Hours FY2014	Start Date	End Date
				State Court-General (Continue)							
0038227	COURT DOCKET CLERK	1004	100	420	4205	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0041428	COURT REPORTER	1004	100	420	4201	C41	TEMPORARY	29	1508	1/1/2014	12/31/2014
0040836	CUSTOMER SERVICE COORDINATOR	1004	100	420	4201	C41	TEMPORARY	29	1508	1/1/2014	12/31/2014
0020175	JUDICIAL CASE MANAGER	1004	100	420	4201	C41	TEMPORARY	29	1508	1/1/2014	12/31/2014
				State Court-Solicitor							
0020138	A J - COURT SUPPORT SPECIALIST	1002	100	400	4000	B22	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0020141	A J - COURT SUPPORT SPECIALIST	1002	100	400	4000	B22	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0020142	RECORDS & DOCUMENTS ASSISTANT	1002	100	400	4000	A12	PART-TIME	29	N/A	1/1/2014	CONTINUOUS
0020139	COURT SUPPORT SPECIALIST	1002	100	400	4000	B22	PART-TIME	29	1508	1/1/2014	CONTINUOUS
0021550	COURT SUPPORT SPECIALIST	1002	100	400	4000	B22	PART-TIME	29	1508	1/1/2014	CONTINUOUS
				Superior Court-Clerk							
0020218	ADMINISTRATIVE COORDINATOR I	1004	100	470	4701	C41	TEMPORARY	29	1508	1/1/2014	12/31/2014
				Superior Court-General							
0037811	ADMIN COORD II	1004	100	450	4501	C42	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023750	ADMINISTRATIVE ASSISTANT III	1004	100	450	4501	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0037895	ADMINISTRATIVE ASSISTANT III	1004	100	450	4501	B23	TEMPORARY	29	1508	1/1/2014	12/31/2014
0023011	COOK	1004	422	450	4507	A12	TEMPORARY	29	1508	1/1/2014	12/31/2014
0037922	HEAD COOK	1004	422	450	4507	B21	TEMPORARY	29	1508	1/1/2014	12/31/2014
				Tax Assessors							
0019623	FISCAL SUP TECH	1004	100	240	2401		TEMPORARY	29	1508	1/1/2014	12/31/2014
0019625	FISCAL SUP TECH	1004	100	240	2401		TEMPORARY	29	1508	1/1/2014	12/31/2014
				Tax Commissioner							
0037275	ADMINISTRATIVE COORDINATOR III	1002	100	245	2451	C51	PART-TIME	29	1508	1/1/2014	CONTINUOUS

Expire Temporary / Positions

2014 Position Changes - Budget Neutral

Pos #	Name	Title	Fund	Agency	Org	Object	Grade	Salary	Effective Date
		Arts & Cultural							
0039208	Expire	Administrative Assistant III (Bucket 2)	100	181	1810	1004	B23	$33,968	05/01/14
New	Establish	Administrative Assistant III	100	181	1810	1000	B23	$33,968	02/12/14
0039208	Expire	Administrative Assistant III (Bucket 2)	100	181	1810	1004	B23	$33,968	05/01/14
New	Establish	Administrative Assistant III	100	181	1815	1000	B23	$33,968	02/12/14
0029914	Expire	Administrative Assistant III	100	181	1815	1004	B23	$40,310	05/01/14
New	Establish	Administrative Assistant III	100	181	WOLF	1000	B23	$40,310	02/12/14
0029916	Expire	Vocational Educational Specialist	100	181	1816	1004	B22	$30,252	05/01/14
New	Establish	Vocational Educational Specialist	100	181	1816	1000	B22	$30,252	02/12/14
		Funding from Operational Accounts							
		Juvenile Court							
0046968	Expire	Judge's Law Clerk	100	405	4051	1004	C42	$60,880	05/01/14
New	Establish	Judge's Law Clerk	100	405	4051	1000	C42	$60,880	02/12/14
		Funding from Temporary Account							
		Public Defender							
0020163	Expire	Legal Assistant Specialist	100	490	4900	1004	C41	$48,854	05/01/14
New	Establish	Legal Assistant Specialist	100	490	4900	1000	C41	$48,854	02/12/14
0020167	Expire	Legal Secretary	100	490	4900	1004	B21	$26,536	05/01/14
New	Establish	Legal Secretary	100	490	4900	1000	B21	$26,536	02/12/14
0020168	Expire	Legal Secretary	100	490	4900	1004	B21	$26,536	05/01/14
New	Establish	Legal Secretary	100	490	4900	1000	B21	$26,536	02/12/14
0020165	Expire	Legal Assistant Specialist	100	490	4900	1004	C41	$48,854	05/01/14
New	Establish	Legal Assistant Specialist	100	490	4900	1000	C41	$48,854	02/12/14
0041347	Establish	I T-Personal Computer Specialist	100	490	4900	1004	B21	$26,536	05/01/14
New	Establish	I T-Personal Computer Specialist	100	490	4900	1000	B21	$26,536	02/12/14
0020775	Expire	Legal Secretary	100	490	4900	1004	B21	$26,536	05/01/14
New	Establish	Legal Secretary	100	490	4900	1000	B21	$26,536	02/12/14
0021677	Expire	Legal Secretary	100	490	4900	1004	B21	$26,536	05/01/14
New	Establish	Legal Secretary	100	490	4900	1000	B21	$26,536	02/12/14
		Funding from Temporary Account							
		Facilities & Transportation							
0038067	Expire	Airfield Maintenance Worker	200	520	5601	1004	A13	$23,279	05/01/14
New	Establish	Airfield Maintenance Worker	200	520	5601	1000	A13	$23,279	02/12/14
0034302	Expire	Airfield Maintenance Worker (Bucket 2)	200	520	5601	1004	A13	$23,279	05/01/14
New	Establish	Airfield Maintenance Worker	200	520	5601	1000	A13	$23,279	02/12/14
New	Establish	Airfield Maintenance Worker	200	520	5601	1000	A13	$23,279	02/12/14
		Funding from Airport Enterprise Fund							
		Planning and Community Services							
0037896	Expire	Administrative Assistant III	301	125	1251	1004	B23	$33,968	05/01/14
New	Establish	Administrative Assistant III	301	125	1251	1000	B23	$33,968	02/12/14
		Funding from South Fulton District Fund (Fire and Police)							
		State Court-Solicitor General							
0020442	Expire	Court Coordinator	441	400	P011	1004	B21	$26,536	05/01/14
New	Establish	Court Coordinator	441	400	P011	1000	B21	$26,536	02/12/14
0018925	Expire	Records & Documents Assistant	441	400	P011	1004	A12	$23,000	05/01/14
New	Establish	Records & Documents Assistant	441	400	P011	1000	A12	$23,000	02/12/14
0019158	Expire	Records & Documents Assistant	441	400	P011	1004	A12	$23,000	05/01/14
New	Establish	Records & Documents Assistant	441	400	P011	1000	A12	$23,000	02/12/14
0021047	Expire	Records & Documents Assistant	441	400	P011	1004	A12	$23,000	05/01/14
New	Establish	Records & Documents Assistant	441	400	P011	1000	A12	$23,000	02/12/14
0021048	Expire	Records & Documents Assistant	441	400	P011	1004	A12	$23,000	05/01/14
New	Establish	Records & Documents Assistant	441	400	P011	1000	A12	$23,000	02/12/14
		Funding from Victim Witness Fund							