

PALM BEACH COUNTY

3-w-1

BOARD of COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: 10/17/2006

☒ Consent ☐ Regular
☐ Public Hearing

Department: Public Affairs

Submitted By: Public Affairs

Submitted For: Channel 20

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: A) the transfer of the Broadcast Facility Coordinator, position number 02336; including benefits, from the Public Safety Department to the Public Affairs Department to be effective as of November 11, 2006.

B) Budget transfer in the amount of \$74,367 from Public Safety Department in general fund (0001) to the Public Affairs Department/Channel 20 in general fund (0001).

Summary: This transfer will allow Public Affairs/Channel 20 to provide technical support to the broadcast equipment and technical plant at the Emergency Operations Center. This support will be provided on an on-going basis throughout the year during normal operations and during emergency activations. This position will continue to serve the technical needs of the Public Safety Department under the direction of Public Affairs/Channel 20. The transfer of this position was authorized by the County Administrator to meet the technical support needs of both departments. Countywide (MJ)

Background and Policy Issues: Public Affairs/Channel 20 was directed to upgrade and enhance the broadcast capabilities of the Emergency Operations Center. The design, purchase, installation and integration of equipment to broadcast emergency information from the Emergency Operations Center began in 2002. This project was undertaken with the use of an existing Public Safety Department position which worked under the direction and supervision of Public Affairs/Channel 20 and Public Safety. The position will now report to Public Affairs/Channel 20, which will be responsible for the operation, continued maintenance and enhancement of all broadcast equipment at the Emergency Operations Center.

Attachments:

A) Budget Transfer in the General Fund

Recommended by:

Beth Angold-June
Department Director

10/16/06
Date

Recommended by:

[Signature]
County Administrator

10/12/06
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures					
Operating Costs	\$74,367				
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	\$74,367				
# ADDITIONAL FTE					
POSITIONS (Cumulative)					

Is Item Included In Current Budget?

Yes X No

Budget Account No.: Fund 0001 Agency 660 Org. 7100 Object Var

Program Number _____ Revenue Source _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

There is no fiscal impact to the County's overall budget since the transfer is occurring within the general fund. Although, there will be an decrease in the Public Safety Department's salary budget and an increase in the Public Affairs Department/Channel 20 salary budget.

A. Department Fiscal Review:

III. REVIEW COMMENTS:

A. OFMB Fiscal and/or Contract Administration Comments:

[Signature] 10-10-06
 10/6/06 Budget/OFMB
 10/6/06

pm
 10-5-06

N/A
 Contract Administration

B. Legal Sufficiency:

[Signature] 10/12/06
 Assistant County Attorney

C. Other Department Review:

[Signature]
 Department Director

2007 - 0057

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BGEX-420-100606*78

BUDGET TRANSFER
FUND 0001 GENERAL FUND

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/06/06	REMAINING BALANCE
<u>EXPENDITURES</u>							
<u>Emergency Management</u>							
660-7100 1201 Salaries	962,671	962,671	0	57,063	905,608	0	905,608
660-7100 2101 FICA Taxes	65,117	65,117	0	3,538	61,579	0	61,579
660-7100 2105 FICA - Medicare	15,248	15,248	0	827	14,421	0	14,421
660-7100 2201 Retirement	103,512	103,512	0	5,039	98,473	0	98,473
660-7100 2301 Insurance L/H	171,738	171,738	0	7,900	163,838	0	163,838
<u>Education & Government TV</u>							
640-6402 1201 Salaries	730,479	730,479	57,063	0	787,542	0	787,542
640-6402 2101 FICA Taxes	45,723	45,723	3,538	0	49,261	0	49,261
640-6402 2105 FICA - Medicare	10,662	10,662	827	0	11,489	0	11,489
640-6402 2201 Retirement	72,609	72,609	5,039	0	77,648	0	77,648
640-6402 2301 Insurance L/H	132,258	132,258	7,900	0	140,158	0	140,158
TOTALS			74,367	74,367			

OFFICE OF FINANCIAL MANAGEMENT
& BUDGET

INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures & Dates


10-10-06

8810-6-06 10/6/06

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

10/17/2006

Deputy Clerk to the
Board of County Commissioners