

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

Meeting Date: November 16, 2010 ☒ Consent ☐ Regular
☐ Public Hearing ☐ Workshop

Department:

Submitted by: County Administration
Submitted for: Community Services and Information Systems Services

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

A) budget transfer in the amount of \$162,228 from the Community Services Department to the Information Systems Services (ISS) Department to implement a transfer of information technology support staff; and

B) transfer of three (3) FTE positions from the Community Services Department to the ISS Department as part of an efficiency reorganization.

Summary: These actions will allow the transfer of three (3) full-time Information technology (IT) positions from Community Services to ISS as part of an efficiency reorganization. The budget transfer represents the costs of salaries and fringe benefits with a retroactive effective date of October 1, 2010. Under this reorganization, ISS will assume responsibility for providing IT services, including help desk, desktop support, and server support, to the Community Services Department. The centralization and consolidation of IT services in this manner is expected to reduce overall costs while maintaining or improving the quality of services. Countywide (TKF)

Background and Justification: The Community Services Department is a large department with 462 approved positions located in multiple facilities throughout the County. ISS has long provided IT support to the Community Services Department, including network services, telephones, and application development. Extending these services to include support of Community Services' servers, desktop/laptop PCs, and printers is a natural corollary to the IT services already provided by ISS. The staff consolidation is expected to save money, promote consistency and standards in processes and programs, support the cross-training of staff, and expand backup capabilities for staff responsible for covering multiple facilities and users in offices across the County. All services requested by Community Services employees will be tracked in detail by the ISS Help Desk and summarized in monthly reports to management.

Attachments:

1. Budget Transfer
2. List of Positions to be Transferred

Recommended by _____

Assistant County Administrator

Date

Approved by: _____

County Administrator

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Capital Expenditures	\$0	\$0	0	0	0
Operating Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
External Revenues	0	0	0	0	0
Program Inc (County)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
In-Kind Match (County)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
NET FISCAL IMPACT	<i>* see below</i> ~ \$0 -	\$	\$	\$	\$
# Additional FTE					
Positions (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Is Item Included in Current Budget Yes X No

Budget Acct Number(s): Fund ____ Dept. ____ Unit ____ Object ____

B. Recommended Sources of Funds / Summary of Fiscal Impact

* There is no fiscal impact to this agenda item as the transfer of staff positions and associated costs are from one general fund department to another.

C. Department Fiscal Review:

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. & Control Comments:

OFMB
10/25/10
VA
10/25/10
10/25/10

Contract Administration

B. Legal Sufficiency;

[Signature] 10/27/10
Assistant County Attorney

C: Other Department Review:

Department Director

THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.

BUDGET TRANSFER
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

Advantage Document Numbers:
BGEX 490-10191000000000000184

Fund 0001 General Fund

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/15/10	REMAINING BALANCE
0001-490-1311-1201	Salaries and Wages - Regular	1,844,642	1,844,642	120,528		1,965,170	145,083	1,820,087
0001-490-1311-2101	FICA - Taxes	114,782	114,782	7,473		122,255	8,860	113,395
0001-490-1311-2105	FICA - Medicare	27,199	27,199	1,748		28,947	2,072	26,875
0001-490-1311-2201	Retirement Contribution - FRS	219,620	219,620	14,287		233,907	15,996	217,911
0001-490-1311-2301	Insurance - Life & Health	218,304	218,304	18,192		236,496	19,949	216,547
0001-140-12IT-1201	Salaries and Wages - Regular	177,060	177,060		120,528	56,532	13,568	42,964
0001-140-12IT-2101	FICA - Taxes	11,091	11,091		7,473	3,618	801	2,817
0001-140-12IT-2105	FICA - Medicare	2,594	2,594		1,748	846	187	659
0001-140-12IT-2201	Retirement Contribution - FRS	20,360	20,360		14,287	6,073	1,461	4,612
0001-140-12IT-2301	Insurance - Life & Health	27,564	27,564		18,192	9,372	3,693	5,679
Total Appropriations & Expenditures		959,240,680	959,240,680	162,228	162,228	959,240,680		

	Signatures	Date	By Board of County Commissioners
ISS			At Meeting of November 16, 2010
INITIATING DEPARTMENT/DIVISION			
Administration/Budget Department Approval			Deputy Clerk to the Board of County Commissioners
OFMB Department - Posted			

Attachment to BCC Agenda Item - 11/16/2010

Community Services/ISS IT Collaboration

IT Positions Transferred from Community Services to ISS:

Position Title	Position No.	Pay Grade
System Administrator III	5668	39
System Administrator II	4649	35
Computer Specialist II	6704	28