Agenda Item #: 501

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date:	November 19, 2013	[] Consent [] Ordinance	[X] Regular [] Public Hearing
Department:	Facilities Development	& Operations	

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: the addition of two (2) Project Manager positions and one (1) Facilities/Systems Project Manager position to the complement of Facilities Development & Operations/Capital Improvements Division.

Summary: Over the last six years, the complement of the Capital Improvements Division (CID) has been reduced by 16 persons representing over a 45% decrease in total staffing. Historically, the complement of CID has been adjusted, in real time, upward and downward based on workload. The last and most significant reduction between 2008-2010 was necessary due to the completion of projects funded prior to 2008 and virtually no new project starts (except for renewal/replacement projects) since that time. However, three (3) new positions are required mid-year due to: a) newly approved building projects, b) the number of renewal/replacement projects of electronic systems that are funded, and c) the need to proceed expeditiously with deferred renewal/replacement projects. These include but are not limited to; Convention Center Parking Garage, Palm Tran Expansion – South County, Airport Center Building 2 Renovations, PBSO West Atlantic Substation, Jupiter Health Center, Lake Worth West Community Center Expansion, PBSO Special Ops Vehicle Storage, Main Courthouse Electronic Systems Renewal Replacement and Public Safety Microwave System Upgrade. The cost associated with these new positions is recovered through the charging of "staff costs" to the projects to which they are assigned. Since there are no corresponding increases in supervision, management and/or support staff, the revenue generated by these three positions will equal the expenses. (FDO Admin) Countywide (JM)

Background & Policy Issues: The complement of CID is continually adjusted to reflect the workload requirements of the County's Public Building Program. Some of these adjustments coincide with the budget cycle and sometimes mid-year to reflect the needs to the County. In the past this has included personnel layoffs when no other County departments were making personnel cuts, and it also included a downward salary adjustment for an entire position class to bring the County salaries more in line with salaries in the private sector.

Since March 2013 when the budget was submitted, a number of projects have materialized that were not anticipated in the coming year but are now likely to proceed. These include but are not limited to; Convention Center Parking Garage, Palm Tran Expansion – South County, Airport Center Building 2 Renovations, PBSO West Atlantic Substation, Jupiter Health Center, Lake Worth West Community Center Expansion, PBSO Special Ops Vehicle Storage, Main Courthouse Electronic Systems Renewal Replacement and Public Safety Microwave System Upgrade.

The cost associated with these new positions is recovered through the charging of "staff costs" to the projects to which they are assigned. Since there are no corresponding increases in supervision, management and/or support staff, the revenue generated by these three positions will equal the expenses. This takes into account a mid-year start on all positions, non-billable hours for the one new project and renewal/replacement projects which do not require the payment of staff charges, non-billable hours for vacation, sick and initial training. No increases to supervision, management and support staff are required as a result of these additional positions.

Recommended By:	Army Work	10/28/13	
	Department Director	Date /	
Approved By:	alle	10/6/17	
	County Administrator	Date '	

Attachments:

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact: **Fiscal Years** 2014 2015 2016 2017 2018 Capital Expenditures **Operating Costs** <u>\$189,690</u> **External Revenues Program Income (County) In-Kind Match (County NET FISCAL IMPACT** \$ 189 690 # ADDITIONAL FTE 3 **POSITIONS (Cumulative)** Is Item Included in Current Budget: Yes No Budget Account No: Fund Dept Unit Object В. Recommended Sources of Funds/Summary of Fiscal Impact: With staff charges recovering the cost of these positions, no budget impact is anticipated. This is based on a mid-year (February 1) start on all positions, non-billable hours for the one new project and renewal/replacement projects which do not require the payment of staff charges, non-billable hours for vacation, sick and initial training. No increases to supervision, management and support staff are required as a result of these additions. Two additional Facilities/Systems Project Manager (FSPM) positions (Pay Grade 38) will likely be required sometime in FY 15 as these projects begin to transition into the field, but by hiring the higher level Project Manager positions now, it will allow FDO more flexibility to adjust the timing hiring of the additional FSPM without compromising the schedules of the new project starts. 102813 C. **Departmental Fiscal Review:** III. REVIEW COMMENTS **OFMB Fiscal and/or Contract Development Comments:** A. No Ad Valorem cost expected as costs will be ϕ harged off to projects funded by grants and other funding \sources. Contract Development and Control 10/30 B. tant County Attorney C. Other Department Review: Department Director

This summary is not to be used as a basis for payment.