

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date: January 14, 2014 Consent Regular
 Workshop Public Hearing
Department: _____
Submitted By: **Engineering and Public Works**
Submitted For: **Traffic Engineering Division**

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A) The addition of one Professional Engineer, Pay Grade 45, to the complement of the Traffic Engineering Division of the Engineering and Public Works Department; and
- B) A budget amendment of \$46,174 in the County Transportation Trust Fund to recognize the revenue from Fire Rescue and appropriate it to the salaries in the Traffic Division.


SUMMARY: The Traffic Engineering Division and the Palm Beach County Fire Rescue Department (Fire Rescue) have been working on developing and deploying software that will allow traffic signal timings to change in order to facilitate the safe and efficient movement of Fire Rescue vehicles to emergency calls. The development of the software has reached a point where wide scale deployment is feasible. This new position would be modifying traffic signal timing parameters necessary to deploy the software and monitoring system performance. Without this new position, it could take eight to ten years to conclude wide scale deployment using existing staff. Approval of the budget amendment will recognize the revenue from Fire Rescue and allocate funding for the salary and fringe benefits for the additional position. After deployment is completed, the person in this new position will monitor system performance and work on new adaptive signal systems.
Countywide (MRE)

Background and Justification: Fire Rescue has developed software with Intergraph, the Computer Aid Dispatch (CAD) software developer, and Naztec, the traffic signal system software developer. The software, Emergency.now, links the two systems. The CAD software chooses the fastest route for a Fire Rescue's vehicle, and communicates the estimated time of arrival to the traffic signals along the route to the traffic signal system. The signal system adds time to the green light along the Fire Rescue route before the Fire Rescue vehicle arrives at the traffic signals. Cars ahead of the Fire Rescue vehicle go through the intersection before the Fire Rescue vehicle arrives, providing a less congested path for the Fire Rescue vehicle.

Emergency.now has been deployed at 50 intersections in the west Boynton Beach area, the west Delray Beach area and Indiantown Road in Jupiter. It can be deployed at any intersection that is connected to the Traffic Division's fiber optic cable network where Fire Rescue dispatches Fire Rescue vehicles. Full deployment will potentially reach 600 to 650 intersections.

Attachments:

- 1. Budget Amendment
- 2. Fire Rescue Budget Availability Statement

Recommended By: Dan Dumbay 12.17/13 
Division Director Date

Approved By: A. T. Webb 12/18/13
County Engineer Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures	-0-	-0-	-0-	-0-	-0-
Operating Costs	<u>\$46,174</u>	<u>\$92,347</u>	<u>\$92,347</u>	<u>\$92,347</u>	<u>\$92,347</u>
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	<u>\$46,174</u>	<u>\$92,347</u>	<u>*\$92,347</u>	<u>\$92,347</u>	<u>\$92,347</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes No x

Budget Account No:

Fund 1201 Dept 360 Unit 3220 Object Various
 Fund 1300 Dept 440 Unit 4217 Object 3101

Recommended Sources of Funds/Summary of Fiscal Impact:

County Transportation Trust Fund/Traffic Operations
 Fire Rescue MSTU/Technology Services

The position is being funded for the first two years by the Fire Rescue Department. *After the first two years, the position will be funded through Ad Valorem/Gas Tax in the Traffic Division in the County Transportation Trust Fund.

Annual Cost
 Professional Engineer
 Salary and Fringe Benefits \$92,347.00

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

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

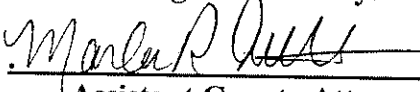


 OFMB SN 12/20/13



 Contract Dev. and Control 12/30/13

B. Approved as to Form and Legal Sufficiency:



 Assistant County Attorney 1/1/14

C. Other Department Review:

 Department Director

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

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET Amendment**

FUND County Transportation Trust

BGRV 112013-128
BGEX 112013-384

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 11/20/13	REMAINING BALANCE
<u>REVENUES</u>								
<u>TRAFFIC ENGINEERING</u>								
1201-360-3220-4901	Chgs Fr Servcs-Interdepartmtl	750,000	750,000	46,174	0	796,174		
TOTAL RECEIPTS & BALANCES		45,300,661	45,300,661	46,174	0	45,346,835		
<u>EXPENDITURES</u>								
<u>TRAFFIC ENGINEERING</u>								
1201-360-3220-1201	Salaries & Wages Regular	6,697,831	6,697,831	35,304	0	6,733,135	620,925	6,112,210
1201-360-3220-2101	Fica – Taxes	410,456	410,456	2,189	0	412,645	36,945	375,700
1201-360-3220-2105	Fica Medicare	97,116	97,116	512	0	97,628	8,851	88,777
1201-360-3220-2201	Retirement Contributions-FRS	483,444	483,444	2,369	0	485,813	47,582	438,231
1201-360-3220-2301	Insurance – Life & Health	1,404,084	1,404,084	5,800	0	1,409,884	151,070	1,258,814
TOTAL APPROPRIATIONS & EXPENDITURES		45,300,661	45,300,661	46,174	0	45,346,835		

SIGNATURE

DATE

By Board of County Commissioners
At Meeting of 01/14/14

Engineering & Public Works

Atwill Hite

11/21/13

Administration / Budget Approval

OFMB Department – Posted

Deputy Clerk to the
Board of County Commissioners

REQUEST FOR BUDGET AVAILABILITY STATEMENT
FOR A
NEW PROJECT AGREEMENT

TO: Bonnie Stein
Fire Rescue

REQUEST DATE: November, 2013

PROJECT TITLE/LIMITS: Priority.now Emergency System Expansion

PROJECT NUMBER: 2013620

CONSULTANT NAME: Palm Beach County Traffic Engineering

PLEASE PROVIDE A BRIEF STATEMENT OF THE SCOPE OF SERVICES TO BE PROVIDED.

The Traffic Engineering Division and the Palm Beach County Fire Rescue have been working on developing and deploying software that will allow traffic signal timings to change to facilitate the safe and efficient movement of fire rescue vehicle to emergency calls. The development of the software has reached a point where wide scale deployment is feasible. This new position will be modifying traffic signal timing parameters necessary to deploy the software and monitoring system performance. This BAS request is for the addition of one Professional Engineer, Pay Grade 45, to the Traffic Engineering Division of the Engineering and Public Works Department. The funding requested is \$46,174 in FY 2014; \$92,347 in FY 2015; and \$46,174 in FY 2016.

ESTIMATED ADDITIONAL PROJECT SUPPORT COSTS RELATED TO THIS SUPPLEMENT:

STAFF COSTS (BY DIVISION)

ROADWAY PRODUCTION	\$ 00.00
RIGHT OF WAY	\$ 00.00
ENGINEERING SERVICES	\$ 00.00
TRAFFIC	\$184,694.00

DESIRED CONTINGENCY AMOUNT: \$ _____ OR PERCENTAGE: _____ %

BUDGET ACCOUNT NUMBER (IF KNOWN): PLEASE PROVIDE

FUND	DEPT	UNIT	OBJECT	
<u>1300</u>	<u>440</u>	<u>4217</u>	<u>3101</u>	<u>Tom SP 12/15/13</u>

BAS REQUESTED BY: Alexis T. Willhite, Administrative Services Director, Engineering & Public Works

AWARD TO BE APPROVED BY: [Signature]

ANTICIPATED DATE OF APPROVAL: _____