

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Agenda Item #:

5C-1

Meeting Date: 01/13/2015

☐ Consent

☒ Regular

☐ Public Hearing

☐ Workshop

Department:

Submitted by: Information Systems Services

Submitted for: Information Systems Services

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

(A) Increase of one (1) Systems Architecture Analyst position (Spec # 00969, PG 49) to the complement of the Network Services Division within the Information Systems Services Department (ISS) to be dedicated to the support the County's Next Generation 9-1-1 system; and,

(B) FY 2015 Budget Amendment in General Fund (0001) to recognize \$68,691 in revenue from the Countywide 9-1-1 Fund.

Summary: Palm Beach County Public Safety Department, 9-1-1 Program Services, has installed one of the first Next Generation 9-1-1 (NG 9-1-1) systems in the United States. Given the technical complexity of this system and the number of 9-1-1 call centers in the County (18), Public Safety has requested full time technical support from Information Systems Services (ISS) Network Services Division. This new ISS position will assist in the maintenance, troubleshooting and technical planning of the NG 9-1-1 network. In last year's session, the Florida legislature approved CS/CS/HB 175, which includes language authorizing Counties to use 9-1-1 monies to fund 'technical system maintenance' personnel. This position will work in the ISS Network Services Division, with a dotted line reporting relationship to the Public Safety 9-1-1 Program Services Director. This request is for one (1) additional position to meet the necessary NG 9-1-1 Project workload conditions and will be funded entirely with State provided 9-1-1 revenue. Countywide (PFK)

Background and Justification: Recognizing the need to upgrade and improve the existing 9-1-1 telephone system in the Palm Beach, the Palm Beach County Public Safety Department implemented a new NG 9-1-1 system in 18 locations between 2010 and 2013. This position will continue coordinating Emergency Services IP Network (ESInets) with Public Safety and 9-1-1 Program Services supporting extended communications services; confirm that the project follows the National Emergency Number Association (NENA) International Standards Compliant IP Functions for

Continued on page 3...

Attachments:

1. Budget Amendment

Recommended by:

Steve Bordon

Department Director

12-22-2014

Date

Approved by:

MAW

County Administrator

12-23-2014

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

| Fiscal Years | 2015 | 2016 | 2017 | 2018 | 2019 |
|------------------------|----------|-----------|-----------|-----------|-----------|
| Capital Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Costs | 68,691 | 103,037 | 103,037 | 103,037 | 103,037 |
| External Revenues | (68,691) | (103,037) | (103,037) | (103,037) | (103,037) |
| Program Inc (County) | 0 | 0 | 0 | 0 | 0 |
| In-Kind Match (County) | 0 | 0 | 0 | 0 | 0 |
| NET FISCAL IMPACT | \$0 | \$0 | \$0 | \$0 | \$0 |

Additional FTE
Positions (Cumulative) 1 0 0 0 0

Is Item Included in Current Budget Yes No X

Exp Budget Acct Number: Fund 0001 Dept 490 Unit 1303 Object Multiple
Rev Budget Acct Number: Fund 0001 Dept 490 Unit 1300 RvSrc 4900

B. Recommended Sources of Funds / Summary of Fiscal Impact

The anticipated start date for this new position is February 1, 2015. The fiscal impact, estimated at \$68,691 for FY 2015 is based on the start date noted above and an estimated \$103,037 annually for succeeding fiscal years (assuming no salary increases from BCC).

*Note: As this NG 9-1-1 technical support is currently provided through contract staffing at an annual cost of \$122,720, the County will realize a reduction in costs of \$19,683 (see analysis on Page 3).

C. Department Fiscal Review: [Signature] 12/22/14

III. REVIEW COMMENTS

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

[Signature] 12/22/14 OFMB 12/22/14 NA Contract Administration

B. Legal Sufficiency:

[Signature] 12/24/14 Assistant County Attorney

C. Other Department Review:

Department Director

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

Continued from page 1...

location and emergency call routing; maintaining access to external sources of data via the Databases and Data Management system for accurate call validation, routing control, policy/business rules and system-wide detail call records; and maintain extensive security (hardware and software) to replicate the privacy and reliability required for emergency 9-1-1 services.

One hundred percent (100%) of the funding for the NG 9-1-1 project is provided through Florida state 9-1-1 fees (paid by telephone subscribers) and state grants. No ad valorem taxes are used to fund this project, including the funding for this new position to assist in the maintenance, troubleshooting and technical planning of the NG 9-1-1 network.

Technical support for the NG 9-1-1 System is currently being provided by a contractor paid by the Public Safety Department from the 9-1-1 fund. The cost of the existing contract personnel is compared to the cost of the new position (System Architecture Analyst) as follows:

| | |
|--|------------------------|
| <u>CONTRACTOR</u> | |
| Annual Cost: 2,080 hours x \$59.00 per hour - | \$122,720 |
| | |
| <u>FULL TIME COUNTY EMPLOYEE</u> | |
| Base Salary – Systems Architecture Analyst (PG 49) - | 79,466 |
| Fringe Benefits & Loads - | <u>23,571</u> |
| Total Annual Costs - | <u>\$103,037</u> |
| NET ANNUAL COST SAVINGS - | <u>\$19,683</u> |

2015 - 0288

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

FUND 0001 - GENERAL FUND

BGRV 490 122214 * 160
BGEX 490 122214 * 519

Revised 12/22/14

| ACCOUNT NAME AND NUMBER | ORIGINAL BUDGET | CURRENT BUDGET | INCREASE | DECREASE | ADJUSTED BUDGET | EXPENDED/ ENCUMBERED AS OF 12/22/2014 | REMAINING BALANCE |
|--|----------------------|----------------------|---------------|----------|----------------------|---|----------------------|
| <u>Revenues</u> | | | | | | | |
| 490-1300-4900 Charges for Services Other | 503,460 | 503,460 | 68,691 | 0 | 572,151 | 0 | |
| TOTAL RECEIPTS & BALANCES | 1,122,421,771 | 1,122,589,672 | 68,691 | 0 | 1,122,658,363 | | |
| <u>Expenditures</u> | | | | | | | |
| 490-1303-1201 Salaries & Wages, Regular | 2,138,774 | 2,138,774 | 52,977 | 0 | 2,191,751 | 394,318 | 1,797,433 |
| 490-1303-2101 Fica-Taxes | 131,089 | 131,089 | 3,285 | 0 | 134,374 | 22,294 | 112,080 |
| 490-1303-2105 Fica Medicare | 31,325 | 31,325 | 768 | 0 | 32,093 | 5,752 | 26,341 |
| 490-1303-2201 Retirement Contributions-Frs | 164,954 | 164,954 | 3,925 | 0 | 168,879 | 31,503 | 137,376 |
| 490-1303-2301 Insurance-Life & Health | 324,912 | 324,912 | 7,736 | 0 | 332,648 | 81,863 | 250,785 |
| TOTAL APPROPRIATIONS & EXPENDITURES | 1,122,421,771 | 1,122,589,672 | 68,691 | 0 | 1,122,658,363 | | |

Office of Financial Management and Budget

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF

INITIATING DEPARTMENT/DIVISION

Steve Bordelon, Director, ISS

January 13, 2015

Administration/Budget Department Approval

Deputy Clerk to the

OFMB Department - Posted

Board of County Commissioners

JP 12/22