PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

| Meeting Date: December 7, 2021 | [] Consent [] Ordinance | [X] Regular [] Public Hearing |
|-----------------------------------|------------------------------|-------------------------------|
| Department: Planning, Zoning, 8 | Building | |
| Submitted By: Planning, Zoning, & | Building | |

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A) an increase of one position to the Human Resources Department personnel complement of one Human Resources Specialist I position, At-will, (pay grade 27) beginning with proposed pay period January 1, 2022 for an estimated cost of \$53,828 (prorated for the last 9 months of FY 2022 including benefits); and
- B) a budget transfer of \$53,828 within the Building Division Fund to appropriate funding for this position.

Summary: Despite the COVID-19 Pandemic, the Building Division staff processed over 82,000 permits at the end of Fiscal Year 2021 calculated at almost \$2.5 billion in permitted value. The current trend will put the total permits issued easily over 90,000 in Fiscal Year 2022. This reflects an almost 15% increase in permits issued and an 18% increase in value of construction permitted in FY21. Currently, the Building Division receives approximately 300 permit applications a day (including weekends), performs nearly 1,000 inspections per day, and is understaffed due to vacancies. The Building Division currently has approximately 60 vacant positions in its complement, in part due to current staff retiring, staff leaving for other opportunities and a personnel shortage that has been reported nationwide. Having a dedicated and exclusive point of contact within the HR Department for the Building Division may help recruit and fill current and future positions expeditiously. Positions for the Building Division have been added to the complement for FY18 - 8, FY19 - 8, FY20 - 16, FY21 - 18, for a total of 50 positions over the last 4 years. Therefore, the Building Division is requesting a dedicated position to be located within the Human Resources Department to assist with recruitment and hiring in hopes of swiftly filling the positions within the Division. This position will be fully funded from the Building Division Special Revenue fund. This position is an At-will position and will be funded as long as warranted. Unincorporated (AH)

Background and Justification (or Policy Issues): Currently, Palm Beach County Human Resources handles all of the County's employment issues related to, but not limited to employment. Due to the current demand and increase in the building industry, this position will help facilitate the recruiting and hiring needs of the Building Division.

Attachments:

1) Budget Transfer in 1400 (Building Division)

| | | 1 |
|----------------|--------------------------------|----------|
| Recommended by | : Winderell | 119/2021 |
| | Department Director | Date |
| Approved By: | +de | 11/23/21 |
| | Assistant County Administrator | Date |

II. FISCAL IMPACT ANALYSIS

Five Year Summary of Fiscal Impact:

| Fiscal Years | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|----------|------|------|------|------|
| Capital Expenditures | | | | | |
| Operating Costs | \$53,828 | | | | |
| External Revenue | | | | | |
| Program Income (County) | | | | | |
| In-Kind Match (County) | | | | | |
| NET FISCAL IMPACT | \$53,828 | | | | |
| No. ADDITIONAL FTE POSITIONS (Cumulative) | 1 | | | | |

| is item included in | Current Buag | jet? | 1 | 708 | NO | X | | |
|----------------------|-----------------|--------------|----------|-------------|-----------|--|----------|---------|
| Does this item inclu | ide the use o | f federal fu | nds? | es | No | X | | |
| Budget Account | Exp No: Fund | 1400 | Dept | 600 | Unit | 6112 | Obj | Various |
| | Rev No: Fund | | Dept | | — Unit | ************************************** | - Obj | |

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

Position will be fully funded from the Building Division Special Revenue fund. The position's estimated cost is \$53,828 for 9 months and \$71,769 for one year.

III. **REVIEW COMMENTS**

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

Contract Developm

8. Legal Sufficiency:

Resources D **Partment Director**

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

2022-018/

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA

BUDGET TRANSFER FUND 1400 MSTD BUILDING

| ACCOUNT NAME AND NUMBER | ORIGINAL BUDGET | CURRENT BUDGET | INCREASE | DECREASE | ADJUSTED BUDGET | EXPENDED/ ENCUMBERED AS OF 11/03/2021 | REMAINING BALANCE |
|--|--------------------|-------------------|----------|----------|--------------------|---|----------------------|
| <u>EXPENDITURES</u> | | | | | | | |
| 1400-600-6112-1201 Salaries & Wages Regular | 0 | 0 | 37,142 | 0 | 37,142 | 0 | 37,142 |
| 1400-600-6112-2101 Fica Taxes | 0 | 0 | 2,303 | 0 | 2,303 | 0 | 2,303 |
| 1400-600-6112-2105 Fica Medicare | 0 | 0 | 539 | 0 | 539 | 0 | 539 |
| 1400-600-6112-2201 Retirement Contrinution - FRS | 0 | 0 | 4,034 | 0 | 4,034 | 0 | 4,034 |
| 1400-600-6112-2301 Insurance | 0 | 0 | 9,810 | 0 | 9,810 | 0 | 9,810 |
| 1400-600-9900-9902 Operating Reserves | 16,949,949 | 16,949,949 | 0 | 53,828 | 16,896,121 | 0 | 16,896,121 |
| TOTALS | | | 53,828 | 53,828 | | | |

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF 11/16/2021

PLANNING, ZONING AND BUILDING

INITIATING DEPARTMENT/DIVISION Administration/Budget Department Approval OFMB Department - Posted 11/09/2021

Deputy Clerk to the Board of County Commissioners