

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: October 20, 2026

[] Consent [X] Regular
[] Ordinance [] Public Hearing

Department: Department of Public Safety
Submitted By: Department of Public Safety
Submitted For: Division of Electronic Security Systems

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A) the addition of five (5) full-time security officer positions (pay grade 16) to the personnel complement of Public Safety Department (PSD)/Electronic Services and Security Division (ESS) with an estimated fiscal impact of \$241,765 for Fiscal Year (FY) 2027; and
- B) a Budget Transfer of \$271,765 in the General Fund from Contingency Reserves to fund the five (5) additional security officer positions for FY 2027, and \$30,000 for necessary equipment and system upgrades.

Summary: Due to changes in the County's security program, PSD/ESS is requesting the addition of five (5) security officer positions to the Department's personnel complement to support ongoing security operations and maintain appropriate staffing levels under the modified security program. The recurring fiscal impact for these positions is \$241,765. PSD/ESS is also requesting a one-time allocation of \$30,000 for equipment purchases and minor building upgrades necessary to implement the modified security measures. The combined total request of \$271,765 would be from the General Fund Contingency Reserves. These resources will provide the staffing, equipment, and infrastructure necessary to implement and sustain the County's modified security program. Countywide (RS)

Background and Policy Issues: PSD/ESS is responsible for providing security services and supporting the protection of County facilities, employees, visitors, and County operations. As a result of newly implemented security measures, PSD/ESS has identified additional staffing and facility-related needs necessary to implement and sustain the revised security initiatives. The requested positions will provide staff with the capacity needed to support the security coverage mandates, while the one-time funding will address equipment and building modifications required for implementation.

Attachment:

- 1) Budget Transfer

Recommended By: _____

Sejorke

Department Director

9/30/26

Date

Approved By: _____

Pos

Deputy County Administrator

10/13/26

Date

II. FISCAL IMPACT ANALYSIS

A. Five-Year Summary of Fiscal Impact

Fiscal Years	2027	2028	2029	2030	2031
Personal Services	\$241,765	\$334,717	\$342,509	\$350,534	\$358,800
Operating Expenses	\$30,000				
Capital Outlay					
Grants & Aids					
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	\$271,765*	\$334,717	\$342,509	\$350,534	\$358,800
# ADDITIONAL FTE POSITIONS (Cumulative)	5	0	0	0	0
Is Item Included In Current Budget?	Yes		No	X	
Is this item using Federal Funds?	Yes		No	X	
Is this item using State Funds?	Yes		No	X	

Budget Account Exp No: Fund 0001 Dept. 660 Unit 4510 Obj. various
Rev No: Fund Dept. Unit Rev. Prog.

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

*FY 2027 fiscal impact is estimated for January through September. Subsequent years' estimate includes a 3% cost of living increase.

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

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

See note 10/12/26
OFMB QA 930 Exp 26
10-1-26

B. Legal Sufficiency:

10/4/26
Assistant County Attorney

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, FLORIDA
EXPENDITURE BUDGET TRANSFER

BGEX 092226*2071

FUND 0001

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 09/30/26	REMAINING BALANCE
0001-660-4510-1201	Salaries & Wages	Security and Access	2,747,025	2,747,025	153,015	0	2,900,040	0	2,900,040
0001-660-4510-2101	Fica-Taxes	Security and Access	183,558	183,558	9,485	0	193,043	0	193,043
0001-660-4510-2105	Fica Medicare	Security and Access	42,929	42,929	2,220	0	45,149	0	45,149
0001-660-4510-2201	Retirement Contributions-FRS	Security and Access	422,931	422,931	20,795	0	443,726	0	443,726
0001-660-4510-2301	Insurance-Life & Health	Security and Access	750,000	750,000	56,250	0	806,250	0	806,250
0001-660-4510-4603	Repair & Maintenance - Parts & Supplies	Security and Access	0	0	30,000	0	30,000	0	30,000
0001-820-9900-9901	Contingency Reserves	Reserves	20,000,000	20,000,000	0	271,765	19,728,235	0	19,728,235
Total Expenditures					271,765	271,765			

SIGNATURES

Initiating Department/Division

Administration/Budget Department Approval

OFMB Department - Posted

10/1/2026

10/1/2026

DATES

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 10/20/2026

Deputy Clerk to the Board of County Commissioners