

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: July 11, 2023 [] Consent [X] Regular
[] Ordinance [] Public Hearing

Department: Facilities Development & Operations

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

A) Addition of four (4) security officer positions to the personnel complement of Facilities Development and Operations (FDO)/Electronic Services and Security (ESS) Division with an estimated fiscal impact of \$43,488 in FY23; and

B) Budget Transfer of \$148,488 in the General Fund from Contingency Reserves to fund temporary contract security positions (with an estimated fiscal impact of \$55,000), an equipment/building renovation (with an estimated fiscal impact of \$50,000), and the additional security officer positions in the current fiscal year.

Summary: Recent changes to Florida law (under HB 543) authorizing persons to carry concealed weapons or concealed firearms, if they are licensed to do so or meet specified requirements, have triggered the need to modify existing security measures at the Governmental Center (GC) to ensure statutory compliance while aiming to provide for a secure office environment. Staff is requesting the addition of four (4) security officer positions to the personnel complement of FDO/ESS and \$55,000 for additional contract security services to support operations in FY23 while recruitment for the added four (4) security officer positions is underway. Staff is also requesting \$50,000 from the General Fund Contingency Reserves to cover one-time equipment/building renovation costs necessary to implement the modified security measures. If approved, the additional four (4) security officer positions will have an estimated fiscal impact of \$43,488 in FY23 (assuming a hiring date of July 31, 2023) and an annual fiscal impact of \$247,300. FDO will coordinate with the Office of Financial Management and Budget (OFMB) to revise the FY24 proposed budget accordingly. **(FDO Admin) Countywide (MM)**

Background and Policy Issues: Prior to the passage of HB 543, a license issued by the Florida Department of Agriculture and Consumer Services was required in order to carry a concealed weapon or concealed firearm. HB 543 authorizes the carrying of concealed weapons or concealed weapons without a license for persons not otherwise prohibited by law. Under the newly created Section 790.13(1)(a), Florida Statutes, in lieu of a license, a person carrying concealed weapons or concealed firearms must carry valid identification at all times when he or she is in actual possession of a concealed weapon or concealed firearm and must display such identification upon demand by a law enforcement officer. HB 543 was signed by Governor Ron DeSantis on April 3, 2023 and is effective on July 1, 2023.

Attachments:
Budget Transfer

Recommended By: *Donna C. Ayala Bell* 4/15/23
Department Director Date
Approved By: *[Signature]* 6/27/2023
County Administrator Date

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$148,488</u>	<u>\$247,300</u>	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$148,488</u>	<u>\$247,300</u>	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>4</u>	_____	_____	_____	_____

Is Item Included in Current Budget: Yes _____ No X

Does this item include the use of federal funds? Yes _____ No X

Budget Account No: Fund 0001 Dept 820/410 Unit 9900/4130 Object 9901/Various

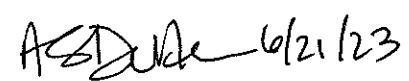

B. Recommended Sources of Funds/Summary of Fiscal Impact:

The funding for this item is being funded by a transfer in the General Fund from Contingency Reserves. The expenses in FY 2023 are \$55,000 for Contract Security, \$50,000 for equipment/building renovations and \$43,488 for the four (4) additional security officers. The annual cost for the four security officers in FY 2024 is estimated at \$247,300.


C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development Comments:

<u></u> 6/21/23	<u></u> 6/26/23
OFMB	Contract Development and Control
ESW 6-21-2023	TRK 6/26/23

B. Legal Sufficiency:

 6/26/23
Assistant County Attorney

C. Other Department Review:

Department Director

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

23- 0749

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER**

FUND: 0001 General Fund

BGEX: 061423*1443



ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 06/14/23	REMAINING BALANCE
<u>EXPENDITURES</u>								
0001/410/4130-1201	Salaries & Wages Regular	2,481,022	2,481,022	25,851		2,506,873	1,578,557	928,316
0001/410/4130-2101	Fica - Taxes	155,670	155,670	1,603		157,273	102,337	54,936
0001/410/4130-2105	Fica - Medicare	36,407	36,407	375		36,782	23,934	12,848
0001/410/4130-2201	Retirement Contributions-Frs	306,669	306,669	3,092		309,761	209,870	99,891
0001/410/4130-2301	Insurance-Life & Health	691,200	691,200	9,969		701,169	378,850	322,319
0001/410/4130-3405	Security Services	3,603,206	3,603,206	55,000		3,658,206	2,969,674	688,532
0001/410/4130-4610	Repair/Maint-Buildings	35,000	35,000	50,000		85,000	0	85,000
0001/410/4130-5212	Safety Supplies	1,500	1,500	640		2,140	6,990	-4,850
0001/410/4130-5248	Clothing & Wearing Apparel	3,000	3,000	1,958		4,958	14,552	-9,594
0001/820/9900-9901	Contingency Reserves	20,000,000	20,426,600	0	148,488	20,278,112		20,278,112
Total Receipts and Balances				148,488	148,488			

Office of Financial Management & Budget
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures & Dates

 6/20/2023
 6/21/23

By Board of County Commissioners
At Meeting of 07/11/2023

Deputy Clerk to the

Board of County Commissioners