



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2006	2007	2008	2009	2010
Capital Expenditures	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>NET FISCAL IMPACT</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>					

Is Item Included in Current Budget? Yes  No

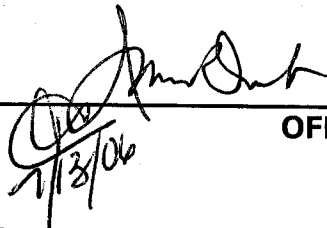
Budget Account No: Fund \_\_\_\_\_ Department \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_  
Reporting Category \_\_\_\_\_

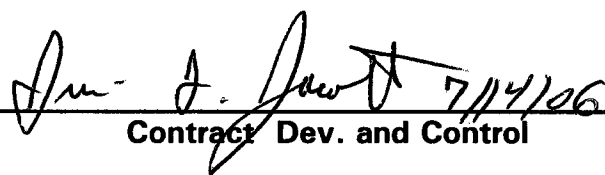
**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

**C. Departmental Fiscal Review:** \_\_\_\_\_

**III. REVIEW COMMENTS:**

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

  
OFMB  
7-13-06  
AM 7-13-06

  
Contract Dev. and Control  
7/14/06

**B. Legal Sufficiency:**

N/A

Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_



***Downtown Master Plan,  
Government Hill Master Plan, and  
East Central Regional Service Center Master Plan  
Updates - Projected Space Needs Through 2025 +***

In the 1980's, the Board of Commissioners made three significant decisions impacting its facilities future with its decision to; 1) construct the Governmental Center in downtown West Palm Beach ("Downtown"), 2) locate the Main Courthouse in the Downtown, and 3) locate the hub of countywide general government services at the East Central Regional Services Center ("Airport Center", see Map 1 for all properties). While Downtown is commonly known as the county seat, another County-owned property in downtown West Palm Beach plays a role in the future master plan for the County and that is known as the Government Hill property. For the purposes of this report, the Downtown and Government Hill properties are collectively referred to as the "County Center." With the significant facilities growth during the last 20+ years which included the creation and expansion of branch and satellite services, the decisions that; 1) the Downtown would be the home of the main offices of the Board of County Commissioners, the constitutional officers and the court system, and 2) that Airport Center would be the home of general government services, have together been the most basic and overriding factor in all facilities planning decisions.

In a series of workshops in 1994, the Board updated the three Master Plans which are the subject of this report (Downtown, East Central Regional Service Center, and Government Hill, collectively known as "Master Plans" in this report) and created four additional for the various multi-tenant campuses. Since that time, the Board has been implementing the acquisitions and dispositions necessary to implement the Master Plans. The only Master Plan that was required to be re-visited in the future was the Government Hill Master Plan pending the finalization of siting, funding and relocation of the State/Department of Health from the County's Government Hill property. While the agreement between the County and the State for the funding and relocation of the Health Department from Government Hill was executed in 2001, the date and actual new location for the Health Department was not known until recently. As a result, Staff is bringing this report to the Board at this time to update the Government Hill Master Plan. In order to update the Government Hill Master Plan, the Downtown Master Plan as well as that of the East Central Regional Service Center must also be updated simultaneously.

This report projects the overall space and facility needs for the entities that currently have their main offices in the Downtown, East Central Regional Service Center and Government Hill Properties through the Year 2025 and beyond, provide general information about development potential and property valuation for the purposes of determining whether the Master Plans need an update or modification and as such set forth the necessary actions required to continue implementation of the master plans.

It is important to note that implementation of the County's Property Master Plans have been successful in identifying and preserving land necessary for long term growth and being able to accommodate changes in the service delivery patterns throughout the County. Only once in the last 20 years has the County made a significant modification of its plans and that is with move of various uses from Section 6 to Vista Center. While that move is generally considered successful from various perspectives, it can not be compared to the magnitude of a decision which would change the three Master Plans discussed herein. In the case of the County Center, there is a historic presence in the current location, the current location is perceived as geographic center of coastal Palm Beach County and acts to recognize the County's role in both the unincorporated and municipalities, and the unavailability of properties with significant amounts of non-residential development potential; all of which lead to much narrower siting criteria and high risk associated with a modification to the Master Plans.

## ***1.0 Background Information***

### ***1.1 Property Information***

#### ***1.11 Downtown Property***

The Downtown Property consist of five blocks of various sizes; 1) Judicial Center Parking Garage Block, 2) Judicial Center Block, 3) Criminal Justice Building Block, 4) Block D, and 5) Government Center Block. These properties are shown on Map 2.

**1.111 Judicial Center Parking Garage Block.** This 6.21 acre block is bounded by Baynan Blvd on the south, Rosemary Ave on the west, 3<sup>rd</sup> Street on the north and the FEC Railroad on the east. There is an elevated pedestrian bridge connecting this Block to the Judicial Center Block. Substantial portions of this Block were donated to the County by the West Palm Beach CRA in 1991-1995 for the purpose of constructing a parking garage to service the Judicial Center. Currently there are a total of 1223 parking spaces on the block; 1066 in a four story structured parking garage and 157 in surface parking. The planned expansion of 600 cars will increase the parking structure to six stories and is anticipated to accommodate the build-out of the 8<sup>th</sup> and 7<sup>th</sup> floors of the Courthouse.

This Block is currently zoned for a Building Type III and identified as an eligible 8 story receiving site with the transfer of development rights. The use of development rights could be used toward accomplishing a stand alone building on the current surface lot. However, based on the intense parking operation which occurs on this property, expansion of the parking structure over the surface lot was determined not to be cost effective as an alternative to vertical expansion of the garage. In addition, the construction of an occupied building/garage combination structure on the surface lot was also reviewed in detail prior to commencing design on the parking garage expansion and was determined not to be feasible due to; 1) the interim and permanent operational impacts on the parking operations, and 2) the inability to find a court use to occupy the building due to security and operational inefficiencies.

Therefore, while some additional office development potential exists on this property, it will likely remain unused due to operational considerations. As such, this block is not considered to have any future County development potential from an operational perspective.

- 1.112 Judicial Center Block.** This 4.96 acre block is bounded by Banyan Blvd on the south, Quardille on the west, 3<sup>rd</sup> Street on the north and Dixie Highway on the east. This Property was assembled by the County for the purpose of constructing the Main Courthouse. The Main Courthouse is a 700,000 sf building of 11 stories. Two stories remain as shell and are programmed for build-out within the next five years. This block has no further development potential.
- 1.113 Criminal Justice Block.** This 2.68 acre block is bounded by 3<sup>rd</sup> Street on the south, Quadrille on the west, 4<sup>th</sup> Street on the north and Dixie Highway on the east. The property was assembled by the County with partial funding assistance by the City in 1991. The purpose of constructing the Criminal Justice Building of 165,000 sf to house the State Attorney and Public Defender offices as well as the Central Energy Plant. There is a small surface parking lot for both disabled public parking and some employee parking that has limited development potential. However, this parking area is not generally considered to be cost or operationally effective to expand upon due to; 1) the need for disabled surface parking in proximity of the Courthouse, and 2) the amount and type of underground utilities and central plant infrastructure which would have to be relocated. As such, this Block is considered to have no further development potential.
- 1.114 Block D.** This 3 acre block is bounded by 3<sup>rd</sup> Street on the south, Dixie Highway on the west, 4<sup>th</sup> Street on the north and Olive Avenue on the east. The property was purchased between 1991-1993 by the County at a cost of approximately \$6.8 million for the purposes of future expansion to the Courts. Currently there is a 325 car surface parking lot (225 for Government Center and 100 for Courts) and a 3,000 sf building slated for demolition upon completion of the 1916 Courthouse restoration. When this property is redeveloped, these existing parking spaces will have to be incorporated into a new garage structure as part of the new construction on Block D.
- 1.115 Governmental Center Block.** This 4.51 acre block is bounded by the 1<sup>st</sup> St/ 2<sup>nd</sup> St alley on the south, Dixie Highway on the west, 3<sup>rd</sup> Street on the north and Olive Ave on the east. A large part of this Block was the site of the original County Courthouse and general government offices. The remainder of the block was purchased in the 1980's for the Government Center and Government Center Parking Garage.

Currently the following improvements occupy the Government Center Block; 1) 36,000 sf 1916 Courthouse, 2) a 302,000 sf Governmental Center, and 3) a 640 car structured parking garage. The 1916 Courthouse site has development potential, but restrictions associated with the acceptance of State grant money for the restoration severely restrict and/or eliminate the re-development potential of this site. However, there is an estimated 359,842 in development rights that could be transferred to another County property in the Downtown Master Plan or sold under current City Ordinances. Beyond the transfer or sale of approximately 359,000 sf of development rights, this block has no further development potential.

### **1.12 Government Hill Property**

The Government Hill properties consist of two properties (see Map 3) for a total of 6.68 acres on both sides of Evernia Street. The north property (4.46 acres ) is generally located between Datura and Evernia Streets and Tamarind and Sapodilla although both the east and west ends of the block are privately held. The south property (2.22 acres) is generally the north ½ of the block between Evernia and Fern Street, again with privately held parcels at the east and west end. This property and the building currently occupied by the Community Services Department on Datura Street was the previous location of general government uses initially moved from the County Courthouse/Government Center. The block immediately to the north (between Datura and Clematis) is owned by the State of Florida and is known as the Dimmick Block. The block immediately to the north of that (between Clematis and Banyan) is owned by the Federal Government and is slated for a new Federal District Courthouse.

In addition to the Community Services Building on Datura, there are four buildings on both sides of Evernia that are occupied by the State of Florida/Department of Health that have exceeded their useful life and are to be vacated by the DOH as soon as replacement space is constructed. Pursuant to an agreement with the State and DOH, the buildings will be vacated and returned to the County where they are slated for demolition.

Despite numerous offers and approaches by governmental and private parties over the years, the disposition of the property was last formally addressed by the Board of County Commissioners in 1994 at which time the direction was to not consider alternate uses until such time that the timing of the relocation of the Health Department was known and then to determine whether the land was required for County use or whether it could be sold and the proceeds used to purchase land in another location.

The County also owns approximately 5 acres of property immediately west of Government Hill and the CSX Railroad (see Map 3A), generally known as the Wedge property due to its unique shape. This property was purchased in 1992 with 80% FTA , 10% FDOT, 5% County and 5% City funding for the purpose of creating an Intermodal Transfer Station including parking for the Tri-Rail (a minimum of 250 spaces) and transit related private development. Because of its unique shape and the specific operating characteristics of the transit users, County development at the intensities required to meet the County's need as a replacement for the Government Hill properties is not feasible. This was confirmed by the proposal that was submitted by CSX (the previous owner) to the County's RFP for the East Central Regional Service Center (which resulted in the purchase of Airport Center). The CSX proposal responded to a need that was of lesser intensity than that required for a replacement property for Government Hill. While not suitable for County development and hence not considered a part of the County's Government Hill Master Plan, the property remains available and viable for private transit related and supporting development by private parties. This property is also an eligible receive site for a maximum of 20 stories pursuant to the Downtown Master Plan through the transfer of development rights.

### **1.13 East Central Regional Service Center (Airport Center)**

The 19 acre (of which about 6 acres are undeveloped) Airport Center Property (see Map 4) was purchased in 1992 after an RFP was conducted for properties suitable for the East Central Regional Service Center to house countywide general government services. The property is located at the northwest corner of the intersection of I-95 and Southern Blvd and is accessed from both Southern Blvd and Australian Avenue. Currently, two 62,000 sf buildings exists as well as a 16,000 sf building which will be sold back to the Hotel

as part of a Settlement Agreement. A scheduled capital improvement project to; 1) construct a central energy plant to serve the two existing buildings and the planned future office building and 2) undertake major building systems renovations/upgrades to the two existing buildings, are both planned for 2007. These improvements will also vest the remaining 175,000 sf of development potential on the property. At the completion of the central energy plant and renovations, the existing buildings will be loaded with countywide general government users.

### 1.2 Tenant List and Space Requirements

The following tenants are listed by functional group and are currently located in the County Center.

**Table 1**  
**Current County Center Tenant List**

<i>Board of County Commissioners</i>	<i>Constitutional Officers</i>	<i>General Government</i>	<i>Court and Court Related</i>
County Administration	Clerk & Comptroller	Community Services	15 <sup>th</sup> Judicial Circuit & County Court
County Attorney Office	Property Appraiser		Clerk & Comptroller
County Commissioners	Tax Collector		Justice Services
County Engineer			Public Defender
Criminal Justice Commission			Sheriff (Court Services Bureau including Civil Warrants)
Finance (Clerk & Comptroller)			State Attorney
Financial Management and Budget			
Information Systems and Services			
Legislative Delegation			
Municipal League			
Public Affairs			

This list demonstrates the overriding facilities trends of the last twenty years; 1) that general government services have been moved (with one exception) from the County Center to the East Central Regional Service Center, and 2) that constitutional offices have either relocated from the County Center or shifted substantial portion of operations to the branches; leaving only the direct Board of County Commission functions, the central offices for the Constitutional officers, and the Court functions in the Downtown.

Policy Decision: Is there any further decentralization or relocation which can occur within a functional group?

The space needs are based on historical growth information projected forward. For the purposes of this report, Staff was very sensitive to not overstate the needs, however this approach may result in fewer options in meeting its future governmental program and service objectives/requirements if decisions are made which reduce or eliminate the County's future flexibility.

***Table 2***  
***Current and Future Space Requirements by Functional Group***

<b><i>Functional Group</i></b>	<b><i>Current Space</i></b>	<b><i>Future Space Need</i></b> <sup>1</sup>	<b><i>Total Space Need</i></b>
Board of County Commissioners & Constitutional Officers	302,000 sf & 865 parking spaces 19,000 sf (1916 Courthouse)	200,000 sf & 800 parking spaces.	502,000 sf & 2000 parking spaces.
General Government	27,000 sf and 150 spaces	30,000 sf & 120 parking spaces.	57,000 sf and 270 parking spaces
Court	865,000 sf and 1953 parking spaces	500,000 sf <sup>2</sup> & 2000 parking spaces <sup>3</sup>	1,365,000 sf & 3953 parking spaces
Total	1,213,000 and 2368 parking spaces	730,000 sf & 2920 parking spaces	1,924,000 sf & 6223 parking spaces

- 1 These projected needs do not take into account the addition of any new programs or the County assuming any additional programs from the State or Federal government.
- 2 Any space intensive operational changes to increase the effectiveness of the court are not considered in this number but will be known at the conclusion of the Judicial Facilities Master Plan Study in late 2006.
- 3 These needs are in addition to the 800 car garage expansion planned for 2006/2007 which are included in existing total. It also reduces the ratio of parking from 5/1000 to 4/1000.

The largest and most complex component of the projections are those for the Courts. The study is underway and is projected to be completed within the next 3-4 months in advance of the design and build-out of the 8<sup>th</sup> Floor of the Courthouse. While the gross future requirements are projected at this time, the operational details are not, and it should be re-stated that preserving flexibility is critical as any space intensive operational changes to increase the effectiveness of the court system are not considered in this number.