

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

Agenda Item #:

3A-1

AGENDA ITEM SUMMARY

Meeting Date: December 18, 2007 Consent Regular
 Workshop Public Hearing

Department: County Administration

Submitted By: County Administration

Submitted For: Office of Community Revitalization

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends a motion to approve: The allocation of \$2, 250,000 by the Office of Community Revitalization/Countywide Community Revitalization Team (CCRT) for Fiscal Year 2007-2008 for the implementation of the following projects and initiatives: **A) Roan Lane/Elmwood Estates** – Funding toward paving and drainage improvements on Sun Court (\$235, 214) (Dist. 1); **B) Eastview Park** – Funding toward paving and drainage improvements on Navarre Road (\$157,500) (Dist. 2); **C) Westgate**–Funding toward the Drainage/Sanitary Sewer/Flood Mitigation Project (\$400,000) (Dist. 2); **D) Village of Palm Springs** – One third of contribution toward the construction costs for a vacuum sewer system (\$304,163) (Dist. 3); **E) Herndon Park/Coconut Road** – Funding toward the construction of paving and drainage improvements on Sylvan Lane (\$68,123) (Dist. 3); **F) Canal Point**–Funding toward the development of a Sanitary Sewer System (\$300,000) (Dist. 6); **G) All Districts**- Neighborhood Partnership Grant (NPG) Program (\$125,000); **H) All Districts**- Neighborhood Home Beautification Program (NHBP) (\$80,000); **I) All Districts** - Residents Education To Action Program (REAP) (\$30,000); **J) All Districts** – Neighborhood Street Lighting Program (\$500,000); and **K) All Districts**- Putting Kids First (\$50,000).

Summary: The above projects were reviewed and recommended for funding by the CCRT Committee on November 13, 2007. Details are provided under Attachment 1. Countywide (AH)

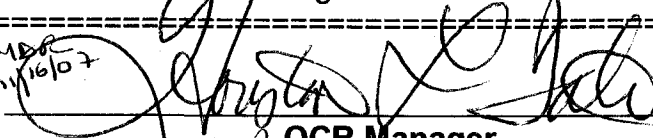

Background and Justification: The Board of County Commissioners (BCC) created the Office of Community Revitalization (OCR) in 2003 to administer and coordinate community revitalization initiatives within the unincorporated areas of Palm Beach County and the Lake Region municipalities of South Bay, Pahokee, and Belle Glade. The OCR receives an annual allocation of general funds which are utilized in partnership with funding from other County departments to initiate and complete community and neighborhood revitalization projects, such as: paving, drainage, water and sanitary sewer improvements; neighborhood parks; community centers; land acquisition; and feasibility studies. The OCR also provides financial and technical assistance to neighborhood organizations within CCRT areas to develop community enhancement initiatives.

The OCR received a budgeted allocation of \$2,250,000 in general funds for FY 2007-2008. OCR staff worked with CCRT members and resident representatives to identify appropriate projects. Those projects were then prioritized and recommended for funding during the CCRT regular meeting of November 13, 2007.

Individual contracts for the "Neighborhood Partnership Grant Program," and the various infrastructure projects will be submitted to the Board of County Commissioners for approval at a later date.

Attachments:

1. FY 2007-2008 CCRT Funding Recommendations Report

Recommended by:  11/16/07
Date
Approved By:  11/29/07
Date
Deputy County Administrator

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Capital Expenditures	\$2,250,000	___	___	___	___
Operating Costs	___	___	___	___	___
External Revenues	___	___	___	___	___
Program Income (County)	___	___	___	___	___
In-Kind Match (County)	___	___	___	___	___
NET FISCAL IMPACT	2,250,000	==	==	==	==
# ADDITIONAL FTE POSITIONS (Cumulative)	___	___	___	___	___

Is Item Included In Current Budget? Yes X No ___
 Budget Account No.: Fund 3900 Dept 366 Unit X010 Object 9909
 Reporting Category

B. Recommended Sources of Funds/Summary of Fiscal Impact: Funding of \$2,250,000 was approved in the FY 2008 budget for CCRT projects. Upon approval of the individual projects by the BCC the \$2,250,000 will be transferred by OFMB to the appropriate capital accounts. within 3900/366/var. /var.

C. Departmental Fiscal Review: Pat DiGirolano

III. REVIEW COMMENTS

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

<p><u>[Signature]</u> 11-20-07 OFMB 11/20/07</p>	<p><u>[Signature]</u> 11/20/07 Contract Dev. and Control E. Jones 11/20/07</p>
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B. Legal Sufficiency:
[Signature] 11/26/07
 Assistant County Attorney

C. Other Department Review:

 Department Director

**Office of Community Revitalization/Countywide Community
Revitalization Team**

Fiscal Year 2007-2008 Funding Recommendations

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EXECUTIVE SUMMARY

SUMMARY

This report presents the recommended priority projects and programs for funding in Fiscal Year 2007-2008. Following the Board of County Commissioner's allocation of 2.250 million dollars to address the Countywide Community Revitalization Team (CCRT) program needs for Fiscal Year 2007-2008, the Office of Community Revitalization (OCR) staff worked together with CCRT members, Lake Region municipality leaders, and resident representatives to: identify projects in need of funding assistance; prioritize projects based on estimated funding needs and available resources; and recommend priority projects for funding. The OCR is recommending funding for six (6) projects and for the continuation of the Neighborhood Partnership Grant Program, the Neighborhood Home Beautification Program, the Neighborhood Street Lighting Program, the Residents Education to Action Program (REAP), and Putting Kids First. A table summarizing the recommended projects and programs can be found on page 7.

During Fiscal Year 2006-2007, the CCRT and OCR have completed three (3) scheduled revitalization projects in three (3) different CCRT areas, and many resident groups have been given technical assistance with their community organizing efforts. In addition, through the Resident Education to Action Program, the Neighborhood Partnership Grant Program, the Neighborhood Street Lighting Program and the Neighborhood Home Beautification Program, the OCR has had the opportunity to do outreach with resident leaders and neighborhood-based groups in many CCRT areas.

Based on the information presented within this report, the OCR requests that the Board of County Commissioners (BCC) direct CCRT member Departments to:

- Proceed with the implementation of the proposed projects for funding in Fiscal Year 2007-2008.

PROPOSED Fiscal Year 2007-2008 PRIORITY PROJECTS: The following outlines the OCR's recommended priority projects for funding in Fiscal Year 2007-2008 and proposed allocations. A table summarizing these projects can be found on page 7. The parameters and methodology used for identifying and selecting the priority projects for funding can be found on page 3 of this Report.

DISTRICT 1- \$235,214

➤ Roan Lane/Elmwood Estates

Design and construction of paving and drainage improvements on Sun Court
(\$235,214)

DISTRICT 2- \$557,500

- Eastview Park
Construction of paving and drainage improvements on Navarre Road (\$157,500)
- Westgate
Drainage/sanitary sewer flood mitigation project (\$400,000)

District 3- \$387,286

- Village of Palm Springs
Construction of a vacuum sewer system (\$304,163)
- Herndon Park/Coconut Road
Construction of paving and drainage improvements on Sylvan Lane (\$68,123)

District 6- \$300,000

- Canal Point
Construction of a sanitary sewer system (\$300,000)

ALL DISTRICTS - \$785,000

- All Areas

Neighborhood Partnership Grant (NPG) Program (\$125,000)

Neighborhood Home Beautification Program (\$80,000)

Residents Education To Action Program (\$30,000)

Neighborhood Street Lighting Program (\$500,000)

PBSO Putting Kids First (\$50,000)

RECOMMENDED PRIORITY PROJECTS

This section presents the recommended priority projects for Fiscal Year 2007-2008 funding. The section is divided into two parts. Part I outlines the parameters and methodology used to identify priority projects in need of funding assistance. Part II presents the list of recommended projects and their justifications.

Part I

The following outlines the parameters and methodology used to assist in the identification of priority projects for funding.

PARAMETERS: While all CCRT areas are in need of assistance, OCR staff and the CCRT team is limited in the number of projects that can be implemented at any given time. Therefore, in order to prioritize projects for funding, precedence is given to projects currently underway, which have been previously approved by the Board, and are in need of additional funding for completion. In addition, OCR staff and CCRT members attempt each year to provide assistance to as many CCRT areas as possible, so that revitalization efforts are initiated and completed uniformly throughout the County.

Increased construction costs are one of the major obstacles to providing needed infrastructure improvements in deteriorated residential neighborhoods. Therefore, there is a critical need to leverage all available funds to complete these types of projects. Hence, priority is given to those projects where CCRT funding can be combined with funds from other sources to maximize both the impact and scope of the CCRT efforts.

METHODOLOGY: Operating within the above parameters, OCR staff and CCRT members identified projects in need of funding assistance and prioritized those projects based on community needs and available resources. Below is an overview of the methodology applied.

1. Analysis of projects currently underway – OCR staff requests individual CCRT members to provide a list of in-house CCRT projects currently on the drawing board which are in need of funding assistance.
2. Identification of other priority projects – In addition, OCR staff regularly seeks input from both CCRT members and community residents within designated CCRT areas and the Lake Region municipalities on unmet needs and/or planned projects. OCR staff looks at the efforts being undertaken to address those needs, and identifies priority projects and any gaps in funding to be able to complete projects already initiated and/or being planned.
3. OCR staff then analyzes the projects submitted for CCRT funding assistance taking into consideration: a) whether a submitted project has been previously approved by the Board, is currently underway, and in need of additional funding assistance; b) whether a submitted project has received a previous CCRT

allocation; c) the total amount of funding needed to complete the project; d) the project's ability to immediately move forward; and e) the availability of other funding sources upon which the CCRT funds can be leveraged. Utilizing this analysis, the OCR identifies the projects to be recommended to the Board for funding consideration.

Part II

PROPOSED PROJECTS: Based on the analysis of estimated funding needs, the OCR and the CCRT recommend that the following six (6) projects and five (5) programs be considered for funding. These include five (5) projects previously approved by the Board, which are in need of additional funding, and one (1) new project for which funding is needed. In addition, the OCR also recommends continued funding for the Neighborhood Partnership Grant (NPG) Program, Residents Education to Action Program (REAP), Neighborhood Home Beautification Grant Program (NHBP), Neighborhood Street Lighting Program, and the Palm Beach Sheriff's Office's Putting Kids First. A table summarizing the projects being proposed for funding can be found on page 7.

DISTRICT 1- \$235,214

➤ Roan Lane/Elmwood Estates

Paving and drainage improvements on Sun Court (\$235,214). This is an Engineering initiated project. The total cost of the improvement is \$617,500, with \$190,000 coming from MSTU and Special Assessments and the remaining \$192,286 to be allocated from the OCR/CCRT Recoup Fund.

DISTRICT 2- \$557,500

➤ Eastview Park

Paving and drainage improvements on Navarre Road (\$157,500). This project was initially funded in Fiscal Year 2004-2005. The requested funds are needed to reduce individual homeowner assessments to \$25 per abutting foot, currently at \$80-\$120 per abutting foot.

➤ Westgate

Drainage/sanitary sewer flood mitigation project (\$400,000). This is a Westgate CRA initiated project. The total cost of the five-phase improvement is \$2,200,000. It is currently in Phase III.

District 3- \$387,286

➤ Village of Palm Springs

Contribution towards the construction of a vacuum sewer system (\$304,163). The total cost of this project was \$1,824,975. The Village of Palm Springs contributed fifty percent of the total cost. The requested funds represent the second of the three (3) annual allocations for payment to the Village as the County's 50% contribution towards the sewer project's construction costs. The remaining allocation will be procured in Fiscal Year 2008-2009.

➤ Herndon Park/Coconut Road

Construction of paving and drainage improvements on Sylvan Lane (\$68,123). The total cost of this project is \$210,000. The requested funds are needed to reduce individual homeowner assessments to a maximum of \$25 per abutting foot, currently at \$80-\$120 per abutting foot.

District 6- \$300,000

➤ Canal Point

Construction of a sanitary sewer system (\$300,000). The total cost of this project is \$2,459,394. This project was originally approved in Fiscal Year 2002-2003 and is a joint venture with the City of Pahokee, USDA, SFWMD and the State. This project will serve the low to moderate income population as well as businesses located in the unincorporated area north of the City of Pahokee boundary line, up to the West Palm Beach Canal in Canal Point. The requested funds are needed to cover the increased construction costs.

ALL DISTRICTS - \$785,000

➤ All Areas

Neighborhood Partnership Grant (NPG) Program (\$125,000). The proposed allocation will allow for the continuation of the NPG program, that provides funding assistance to community groups for neighborhood improvement projects.

Neighborhood Home Beautification Program (NHBP) (\$80,000). The proposed allocation will allow for the continuation of the NHBP, which provides financial assistance to implement exterior improvements to occupied single-family properties in designated CCRT target areas including the Lake Region municipalities of Belle Glade, South Bay and Pahokee. Examples of eligible improvements include: exterior painting, exterior doors and windows, mail boxes, fencing repair and lawn improvements.

Residents Education To Action Program (REAP) (\$30,000). The proposed allocation will allow for the implementation of the fifth round of the program. REAP provides local residents with an opportunity to be better informed about and more involved in local government; and learning how to solve problems and accessing resources. REAP is a six-week, hands-on educational course designed to help community members develop skills to feel confident and to participate in making meaningful decisions about the future of their community.

Neighborhood Street Lighting Program (NSLP) (\$500,000). The proposed allocation will allow for the continuation of the NSLP, which provides funds for the installation and maintenance of up to 20 street lights for each applicant community, at approved locations, along County owned and maintained roadways that experience above-average night time criminal activity and/or unsafe pedestrian and vehicular mobility conditions.

Palm Beach Sheriff's Office Putting Kids First (\$50,000). The proposed allocation will allow for the continuation of Putting Kids First, a countywide event that provides school supplies and other services to over 5,000 children annually.