

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: February 3, 2009 [X] Consent [] Regular
[] Workshop [] Public Hearing

REVISED

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 \$1,539,900 by the Office of Community Revitalization/Countywide Community Revitalization Team (CCRT) for Fiscal Year 2009 for the implementation of the following projects and initiatives: **A) Roan Lane/Elmwood Estates** - Funding toward paving and drainage improvements on Sun Court (\$217,800) (Dist. 1); **B) Westgate** - Funding toward a drainage and sanitary sewer flood mitigation project (\$500,000) (Dist. 2); **C) Westgate**- Funding toward landscaping, benches, and picnic tables for the Westgate Splashpad (\$50,000) (Dist. 2); **D) Pine Ridge/Cherry Lane** - Funding towards water improvements on Bimini Lane (\$87,700) (Dist. 2); **E) Village of Palm Springs** - Funding toward one third of contribution toward the construction costs for a vacuum sewer system (\$304,163) (Dist. 3); **F) All Districts** - Neighborhood Partnership Grant (NPG) Program (\$100,200); **G) All Districts** - Funding toward the Neighborhood Home Beautification Program (NHBP) (\$100,000); **H) All Districts** - Funding toward the Residents Education To Action Program (REAP) (\$30,037); **I) All Districts** - Funding toward the Neighborhood Street Lighting Program (\$100,000); and **J) All Districts** - Funding toward Putting Kids First (\$50,000).

Summary: The above projects were reviewed and recommended for funding by the CCRT Committee on November 18, 2008. Details are provided under Attachment 1. Districts 1, 2, 3, & 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 agencies and various County departments to initiate and complete community and neighborhood revitalization projects, such as: paving; drainage; water and sanitary sewer systems; 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 \$1,957,000 in general funds for FY 2009. OCR staff worked with CCRT members and resident representatives to identify appropriate projects. Those projects, totaling \$1,539,900, were then prioritized and recommended for funding during the CCRT regular meeting of November 18, 2008.

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 2009 CCRT Funding Recommendations Report

Recommended by: ^{RMB/R} Houston L. Sato 1/30/09
OCR Director Date

Approved by: R Baker 2/2/09
Deputy County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Capital Expenditures	\$1,539,900	---	---	---	---
Operating Costs	---	---	---	---	---
External Revenues	---	---	---	---	---
Program Income (County)	---	---	---	---	---
In-Kind Match (County)	---	---	---	---	---
NET FISCAL IMPACT	<u>\$1,539,900</u>	---	---	---	---
# ADDITIONAL FTE POSITIONS (Cumulative)	---	---	---	---	---

Is Item Included In Current Budget? Yes X No
 Budget Account No.: Fund 3900 Dept 366 Unit x000 Object 9909

Reporting Category

B. Recommended Sources of Funds/Summary of Fiscal Impact: The above amount is available from the CCRT program reserve fund. Funding of these projects will reduce the available amount in this fund. Upon approval these funds will be allocated to the accounts below. Any amendments to these projects will require Board approval.

<u>Roan Lane/Elmwood Estates-</u>	3900-366-x146-\$217,800
<u>Westgate CRA-</u>	3900-366-x073-\$500,000
<u>Westgate Recreation Center-</u>	3900-366-x126-\$ 50,000
<u>Pine Ridge/Cherry Lane-</u>	3900-366-x150-\$ 87,700
<u>Village of Palm Springs-</u>	3900-366-x129-\$304,163
<u>All Districts NPG-</u>	3900-366-x136-\$100,200
<u>Neighborhood Home Beautification-</u>	3900-366-x087-\$100,000
<u>Residents Education To Action-</u>	3900-366-x089-\$ 30,037
<u>Neighborhood Street Lighting-</u>	3900-366-x104-\$100,000
<u>Putting Kids First-</u>	3900-366-x139-\$ 50,000
Total	\$1,539,900

C. Departmental Fiscal Review: *Let's discuss*

III. REVIEW COMMENTS

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

[Signature] 2-209
 OFMB *CD 2/2/09*
[Signature] 2/2/09
 Contract Dev and Control *CDC will review*

B. Legal Sufficiency:

Anne Delgado 2/2/09
 Assistant County Attorney

individual contracts as they become available.

C. Other Department Review:

 Department Director

Attachment 1

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

Fiscal Year 2009 Funding Recommendations

	Page
EXECUTIVE SUMMARY	1
 RECOMMENDED PRIORITY PROJECTS	
Part I - PARAMETERS AND METHODOLOGY APPLIED	3
Part II - PROPOSED PROJECTS AND JUSTIFICATIONS.....	4

EXECUTIVE SUMMARY

SUMMARY

This report presents the recommended priority projects and programs for funding in Fiscal Year 2009. Following the Board of County Commissioner's allocation of funding to address the Countywide Community Revitalization Team (CCRT) program needs for Fiscal Year 2009, 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 at this time for five (5) projects and 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 6.

During Fiscal Year 2007-2008, the CCRT and OCR have completed fifteen (15) scheduled revitalization projects in fourteen (14) 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 2009.

PROPOSED Fiscal Year 2009 PRIORITY PROJECTS: The following report outlines the OCR's recommended priority projects for funding in Fiscal Year 2009, and proposed allocations. A table summarizing these projects can be found on page 6. 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- \$217,800

➤ Roan Lane/Elmwood Estates

Design and construction of paving and drainage improvements on Sun Court
(\$217,800)

DISTRICT 2- \$637,700

- Westgate
Drainage/sanitary sewer flood mitigation project (\$500,000)
- Landscaping, benches and outside eatery tables for the Splash Pad (\$50,000)
- Pine Ridge/Cherry Lane
Water improvements on Bimini Lane (\$87,700)

District 3- \$304,163

- Village of Palm Springs
Construction of a vacuum sewer system (\$304,163)

ALL DISTRICTS - \$380,237

- All Areas

Neighborhood Partnership Grant (NPG) Program (\$100,200)

Neighborhood Home Beautification Program (\$100,000)

Residents Education to Action Program (\$30,037)

Neighborhood Street Lighting Program (\$100,000)

PBSO Putting Kids First (\$50,000)

RECOMMENDED PRIORITY PROJECTS

This section presents the recommended priority projects for Fiscal Year 2009 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 that was applied.

1. Analysis of current projects— OCR staff requested 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 five (5) projects and five (5) programs be considered for funding at this time. These include four (4) 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 6.

DISTRICT 1- \$217,800

➤ Roan Lane/Elmwood Estates

Paving and drainage improvements on Sun Court (\$217,800). This is an Engineering initiated project. The total cost of the improvement is \$618,014, with \$400,214 coming from previous CCRT allocations, MSTU and Special Assessments.

DISTRICT 2- \$637,700

➤ Westgate

Drainage/sanitary sewer flood mitigation project (\$500,000). This is a Westgate CRA initiated project. The total cost of the five-phase improvement is \$3,800,000. It is currently in Phase III.

Landscaping, benches and outside eatery tables for the Splash pad (\$50,000). This is a Parks and Recreation initiated project. The total cost of the project is \$125,000, with \$75,000 coming from CCRT FY 06-07.

➤ Pine Ridge/Cherry Lane

Water improvements on Bimini Lane (\$87,700). This is a Water Utilities initiated project. The requested funds are needed to reduce individual homeowner assessments to \$20 per abutting, currently at \$108 per abutting foot.

District 3- \$304,163

➤ 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 third (final) of the three (3) annual allocations for payment to the Village as the County's 50% contribution towards the sewer project's construction costs. This will conclude CCRT obligation for this project.

ALL DISTRICTS - \$380,237

➤ All Areas

Neighborhood Partnership Grant Program (NPG) (\$100,200). 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) (\$100,000). 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) (\$30,037). 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) (\$100,000). 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.

OCR FUNDING RECOMMENDATIONS FOR FY 2009

<i>District</i>	<i>Area</i>	<i>Project Description</i>	<i>Requested CCRT Funding</i>	<i>Other Funding Sources</i>		<i>Total Cost</i>
1	Roan Lane/ Elmwood Estates	Paving and drainage improvements on Sun Court	\$217,800.00	\$400,214.00	CCRT FY 07-08/MSTU/ Special Assessment	\$618,014.00
TOTAL DISTRICT 1			\$217,800.00			\$618,014.00
2	Westgate	Drainage and sanitary sewer flood mitigation project for the North Westgate area.	\$500,000.00	\$3,300,000.00	Westgate CRA	\$4,300,000.00
		Landscaping, benches and picnic tables for Splashpad	\$50,000.00	\$500,000.00	CCRT FY 03-04 & 07-08	\$125,000.00
	Pine Ridge/Cherry Lane	Water improvements on Bimini Lane	\$87,700.00	\$33,350.00	CCRT FY 06-07 Special Assessment	\$121,050.00
TOTAL DISTRICT 2			\$637,700.00			\$4,546,050.00
3	Village of Palm Springs	County's contribution towards vacuum sewer project	\$304,163.00	\$608,326.00	FY 06-07 & FY 07-08	\$912,489.00
TOTAL DISTRICT 3			\$304,163.00			\$912,489.00
All Districts	All	Neighborhood Partnership Grant Program	\$100,200.00			\$100,200.00
		Neighborhood Home Beautification Program	\$100,000.00			\$100,000.00
		Neighborhood Street Lighting Program	\$100,000.00			\$100,000.00
		Residents Education To Action Program	\$30,037.00			\$30,037.00
		Putting Kids First	\$50,000.00			\$50,000.00
TOTAL ALL DISTRICTS			\$380,237.00			\$380,237.00
GRAND TOTAL			\$1,539,900.00			\$6,456,790.00