

AGENDA ITEM SUMMARY

Submitted For: Administration

Attachments:

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2009	2010	2011	2012
Capital Expenditures	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____
External Revenues	_____	-0-	_____	_____
Program Income (County)	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____
NET FISCAL IMPACT	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____

Is Item Included In Current Budget? Yes _____ No _____

Budget Account No.: Fund _____ Agency _____ Org. _____ Object _____
Reporting Category _____

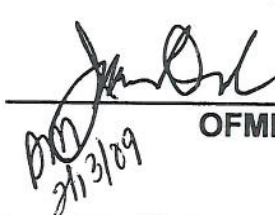
B. Recommended Sources of Funds/Summary of Fiscal Impact:

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

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

There is no fiscal impact associated with this item.

 2-13-09
OFMB
2/13/09

 2/17/09
Contract Dev. and Control
2/17/09

B. Legal Sufficiency:

 2/18/09
Assistant County Attorney

C. Other Department Review:

Department Director

2/24/09 5A-1
Revised Backup.

**Palm Beach County Board of County Commissioners
DRAFT PROPOSED FEDERAL AGENDA FY2010**

PALM BEACH COUNTY PRIORITY ISSUES

Economic Development

1. Economic Stimulus
 - A. Water and Wastewater 6 projects @\$37.8 million
 - B. Economic Development 6 projects @\$15.0 million
 - C. Transportation (Road) 6 projects @\$20.6 million
 - D. Transportation (Transit & Alternative Fuel Buses) 3 projects @\$8.40 million
 - E. Airport Improvements 5 projects @\$15.6 million
 - F. Parks and Recreation 7 projects @\$2.60 million
 - G. Facilities – Energy Efficiency Upgrades 95 vehicles@\$3.2 million
 - H. Utility Authority 1 project @\$6.00 million
 - I. Public Safety 1 project @ \$250,000
 - J. Broadband Grants 1 project @\$1.80 million
 - K. Environmental and Natural Resources 17 projects@\$105 million
 - L. Convention Center Hotel 1 project @\$20.0 million
2. South Florida Inland Port

Transportation and Infrastructure

1. PalmTran
 - Belle Glade Bus Maintenance Facility \$2,000,000
 - Bus Replacement \$6,000,000
 - Park and Ride Lot \$400,000
 - Bus Shelters \$800,000
2. Congress Avenue Right of Way Acquisition \$5,000,000

Environmental and Natural Resources

1. Lake Region Water Treatment Plant \$7,500,000
2. Lake Worth Lagoon Restoration \$5,000,000
3. Loxahatchee River Land Acquisition/Restoration \$5,000,000
4. Maintenance Dredging and Sand Transfer Plant \$4,613,000
5. Wetlands Reserve Program Executive Order
6. Jupiter Carlin Beach Restoration \$5,000,000

Health Care

1. Medicare Funding Formula
2. Ryan White (HIV) Grant Funding
3. Federally Qualified Health Centers

Public Safety

1. Loss of Federal Entitlement Benefits for Inmates in County Jails
2. Juvenile Assessment Center

PALM BEACH COUNTY MONITOR ISSUES

1. Peanut Island - Section 1135 Authorization
2. Lake Okeechobee Scenic Trail
3. Farm to School Programs
4. Funding for Seniors Programs
5. Telecommunications
6. Funding for Purchase of Farmland (Ag Reserve)
7. Property Rights Legislation
8. FEMA Funding for Parks & Rec/Pre-Disaster Mitigation Programs/Reimbursements
9. Health Issues
10. Interstate Moving Laws
11. Pittman Robertson – Funding for Public Ranges
12. FY2010 Appropriations for HUD Programs
13. Medicaid Funding
14. Comprehensive Everglades Restoration Plan
15. Film and Television Production Industry Act
16. Funding for Homeless Programs
17. Law Enforcement Funding
18. Chemical Security Legislation
19. Housing and Foreclosure Relief

PALM BEACH COUNTY PRIORITY ISSUES

ECONOMIC DEVELOPMENT

Economic Stimulus: Palm Beach County applauds the efforts of the Administration and the U.S. Congress to restore consumer confidence and stimulate a sagging economy through new economic stimulus legislation. For consideration, Palm Beach County has identified projects that are "ready-to-go" and can be quickly commenced by FY 2010. In most cases, we have provided a project cost, amount requested, total jobs created, and project description. On November 13, 2008, our county documented in a letter to the Congressional Delegation, projects in the areas of Water and Wastewater, Economic Development and Transportation. We have since identified projects that fall within the categories of proposed legislation in the areas of Transit, Airport Improvements, Parks and Recreation, Facilities Energy Efficiency Upgrades, Public Safety, and Beach Renourishment.

A. Water and Wastewater

Ready-to-Go Water & Wastewater Infrastructure Projects

Project	Cost	Estimate of Full Time Equivalent Jobs Added
Belle Glade, Pahokee, and South Bay Inflow/Infiltration Project	\$ 3,643,000	14.5
Belle Glade, Pahokee, and South Bay Lift Station Replacement Project	\$ 6,710,000	4.5
Belle Glade and Pahokee Water Main Replacement	\$ 2,360,000	1.0
Palm Beach County Water System-Wide Improvements Project	\$ 7,500,000	24.8
Palm Beach County Wastewater System-Wide Improvements Project	\$ 6,700,000	84.0
Belle Glade Stranded Investment SRF Loan Reimbursement	\$ 10,882,000	167.4
Total	\$ 37,795,000	296.2

B. Economic Development

Ready-to-Go Economic Development Projects

Project	Project Description	Cost	Estimate of Full Time Equivalent Jobs Added
Glades Commercial Waterway connecting the cities' waterfronts in Belle Glade, Pahokee, South Bay and Clewiston	Dredging the Lake Okeechobee rim canal Water "Route B" adjacent to the shore, which has not been dredged in 50 years, will allow an estimated 36,000 boats to come to the existing marinas in Belle Glade and Pahokee in Palm Beach County.	\$6,000,000	70 -direct 330 -indirect
The Edge Center Inc. and The Lake Okeechobee Regional Alliance of the Palm Beaches, Inc.	Will provide additional resources for job placement and training in the Glades	\$ 300,000	3 – direct 97 - indirect
Glades Public Market System - 50,000 sq. ft. building/growers coop	This market system will be a multi county economic engine with the core in Palm Beach County, that will create 100 – 225 small entrepreneurial farming firms, crafters and business owners and 1000 moderate wage jobs to encourage rural preservation, a sustainable local food supply, exports and long-term economic profitability.	\$ 2,000,000	300 – direct 950 – indirect
Ecotourism Enhancement Plan Implementation	Lake Okeechobee Scenic Trail Funding for trailhead improvements	\$ 1,500,000	75 – direct 225 – indirect
Regional Historic Preservation A) Pahokee High School B) Belle Glade City Hall and Fire Station Complex	A) - The building is A Mission/Spanish Revival style built by Architect William Manley King. The building will be used for a museum, chamber of commerce, café and 30 city employees displaced due to destruction of the former City Hall building caused by Tropical Storm Faye. B) - The building will be an Arts/Crafts and Artisans Center consisting of studio space for local artists, craftsmen and artisans, an exhibition gallery, retail space, café, training center and meeting rooms.	A) - \$3.5 million B) - Received \$18K County and \$362K State Grant for phase I. \$1.7 million needed Total project cost: \$2,032,010.	40 – direct
Total		\$15,000,000	2,090

C. Transportation (Road)

Engineering – Road Construction

Project Name	Project Description	Cost Estimate	Jobs Created
Congress Ave Hypoluxo Rd - Lake Ida Rd	Resurfacing, ADA ramps, guardrail upgrade	\$3,946,457	121
Jog Rd SR-80 - Boynton Bch Blvd	Resurfacing, ADA ramps, guardrail upgrade	\$5,727,982	121
Military Trail Clint Moore Rd - Lake Worth Rd	Resurfacing, ADA ramps, guardrail upgrade	\$9,038,041	121
Ave. L, Belle Glade SR 80 - SR 715	Resurfacing, Reconstruction of curbs, inlets and sidewalks	\$832,942	125
Jupiter Farms Road Randolph Siding Rd - Indiantown Rd	Pathway	\$500,000	15
Traffic Monitoring ITS Countywide	Construct traffic monitoring stations for real time congestion information to adjust signal timing and provide public information.	\$550,000	15
Total		\$20,595,422	

D. Transportation (Transit & Alternative Fuel Buses)

Project	Amount Requested	Project Description, Total Cost and Jobs Created
Belle Glade Facility Construction	\$2,000,000	Cost \$ 6.2 million Needed: an additional \$ 2.0 million Palm Tran has \$ 4.2 million of the funds needed to construct the facility. Jobs Created: Electricians, Plumbers, construction labor – 100 plus
Wellington Park-N-Ride	\$ 400,000	Cost: \$ 650,000 Needed: an additional \$ 400,000 Palm Tran was borrowing funds from another project to build the Park-N-Ride. Jobs Created: Engineering, Paving – 50
Replacement Buses (40 foot) Hybrid	\$ 6,000,000	Cost: \$ 575,000 each for (10) buses. The additional cost is the hybrid technology: \$209,000 per vehicle plus we do not have sufficient funds for our replacement schedule with our current grant funding. Jobs Created: Bus production output going from 25 to 30 buses per day.
Total	\$8,400,000	

E. Airport Improvements

Project Name	Project Cost	Brief Description
Air Cargo Ramp Expansion	\$2,800,000	This project will provide for the construction of additional ramp for air cargo operations at Palm Beach International Airport. The work generally consists of the following: construction of a new 65,500 square foot concrete aircraft parking apron, 19,400 square feet of full-strength asphalt taxi lane, 46,000 square feet of asphalt for ground equipment storage and new asphalt access driveway.
Apron A Expansion	\$6,000,000 (This project is partially funded by FDOT funds, Passenger Facility Charges (PFC) and local funds)	This project will provide for the construction of additional aircraft overnight parking positions adjacent to Concourse A consisting of a new 110,000 square foot asphalt parking apron and the realignment of existing access roads; also includes relocation of utilities in the area to support the ramp expansion.
Short-Term Garage Terminal Roof Top Parking Water Intrusion	\$2,000,000	This project will provide for the rehabilitation of the roof top parking area that is part of the short term parking garage on top of the terminal. This project is being undertaken to eliminate water intrusion into the terminal area/space below the parking area.
Terminal Enplane/Deplane Lighting Renovations	\$1,000,000	This project will provide for the rehabilitation/replacement of the lighting located in front of the terminal on the enplaning and deplaning roadways (the roadways in front of the terminal on the ticketing level and the baggage claim level).
Runway 13-31 Maintenance & Repair/Rehabilitation	\$ 3,870,000	This project consists of the maintenance and repair/rehab of the crosswind runway, Runway 13-31, at Palm Bach International Airport. This project also includes the mill and overlay of the Runway 9L-27R and Runway 13-31 intersection.

F. Parks and Recreation

Park	Project	Project Cost	Additional Funding needed	Comments	Projected Bid date	Projected Construction time
Westgate Community Center	Splash playground	\$600,000	\$150,000	Plans 80% complete	Feb-09	9-12 months
South Bay RV Campgrounds	75 Additional RV campsites	\$750,000	\$750,000	Plans available	May-09	9-12 months
South Bay Depot	Depot/Community Center Bldg.	\$850,000	\$650,000	Possible design build	May-09	9-12 months
Belle Glade & Pahokee	LOST Kiosks Pahokee & Belle Glade	\$400,000	\$200,000	Plans 95% complete	Feb-09	6- 9 months
West Jupiter Community Center	New restrooms	\$250,000	\$250,000	Possible design build	Aug-09	9-12 months
Gramercy Park	CCRT Park Improvements	\$325,000	\$100,000	Awaiting land acquisition	Aug-09	3-6 months
Santaluces Aquatic Complex	Splash Play Pool	\$500,000	\$500,000	Possible design build	Oct-09	9-12 months
		Total	\$2,600,000			

G. Facilities – Energy Efficiency Upgrades

In FY 2008, Palm Beach County purchased 55 energy efficient hybrid vehicles at a total cost of \$1,328,780. In FY 2009, the County is going to purchase 56 hybrid vehicles for a purchase price of \$1,980,395. It is anticipated based on present projections that in FY 2010, the County will purchase 39 hybrid vehicles at a cost of \$1,243,000. These vehicles consist of midsize cars and utility vehicles, hybrid bucket trucks, and an aerial bucket utility vehicle.

H. Utility Authority

In an effort to work with the tri-cities area in the Glades to encourage further economic development, improve collections of water and wastewater bills, and prevent insolvency of the municipalities, Palm Beach County in conjunction with the tri-cities is creating a **Glades Utility Authority**. The new Glades Utility will provide water and appropriate sewer service regionally to the agricultural Glades Region of Lake Okeechobee. The Authority services are being linked to new industrial and logistics development in the impoverished rural cities of Pahokee, Belle Glade and South Bay. **It will cost roughly \$6 million create the Authority that is expected to generate roughly 120 jobs.**

I. Public Safety

Palm Beach County is engaged in a landmark program to build a more disaster resilient community and economy and promote holistic disaster recovery through collaborative business, government and NGO initiatives.

- The Palm Beach County Division of Emergency Management seeks \$250,000 in seed funds from a federal funding source to accomplish the following:
- Implement initiatives outlined in the County's highly acclaimed Post Disaster Redevelopment Plan relating to mobilizing private sector resources in support of long-term recovery, reconstruction and economic redevelopment following catastrophic disasters.
- Provide technical and administrative assistance in building the community's private-public partnership network; take the partnership to non-profit status; hire an Executive Director; organize a Board of Directors; and accelerate work on 31 identified initiatives. (The partnership will be financially and operationally self-sustaining in two years)

J. Broadband Grants

The proposed ***"Fiber to the Glades Region"*** project envisions extending the County's existing fiber network from its nearest point of presence along Southern Boulevard in Wellington to County government facilities in Belle Glade. This fiber link would replace the existing circuits leased from AT&T and would support an increased level of projects in the western communities, including the Video Visitation Project associated with the PBSO Jail Expansion project in Belle Glade.

The new proposed fiber run will require an estimated budget of \$1.8 million and will connect the West County Judicial Campus with the Stockade and back to the main County fiber grid. This fiber will also serve as the primary backbone for all West County government facilities (e.g., County, Clerk, Tax Collector, Courts, Fire-Rescue) and have the ability to serve other public sector agencies, including the School District, Palm Beach Community College, Florida Atlantic University, and the Health Care District.

There are further benefits from extending the fiber network to this region. This will establish a fiber backbone infrastructure which will enable WiFi capability for wireless Internet access to be targeted for economically disadvantaged families. It will also open up the possibility for connecting with networked facilities in Hendry County to create a larger Glades area network. **Jobs Created: cable laying and radio installation – 20.**

K. Environmental and Natural Resources

Project Name	Total Cost	Category	Expected Start	Permit	Contract Awarded	Description
Lake Worth Lagoon Artificial Reefs	\$4,000,000	Lagoon, Reef	May-09	Yes	Yes	3 limestone boulder reefs, 10-20' depth,
Lake Worth Lagoon Initiative Restoration	\$12,200,150	Lagoon, Reef	May-09	Partial	Partial	Lagoon-wide restoration which includes 10 sub-projects including stormwater retrofit, septic+G22/sewer conversion, artificial reefs, oyster reef, 1 mangrove/seagrass restoration project
Ibis Isles Restoration Project	\$1,100,000	Lagoon, Reef	May-09	Pending- April 09	Yes	6 Ac. muck capping, mangrove/spartina /oyster restoration
South Cove Natural Area	\$4,861,400	Lagoon, Reef	September -09	Intent to Issue	No	2 Ac mangrove/spartina , 1.7 Ac oyster reef, 3.5 Ac potential seagrass restoration
Peanut Island Phase 3	\$650,000	Lagoon, Reef	Aug-09	Yes	Yes	Improve flushing of reef lagoon, add 0.5 Ac spartina, add artificial reefs
Snook Islands Public Use	\$1,350,000	Lagoon	May-09	No	No	Fishing pier, day docks, boardwalk
LWL LAGOON SUBTOTAL =	\$24,161,550					

Stepping Stone Artificial Reefs	\$17,500,000	Reef	July-09	Yes	Yes	5 Ac. limestone reefs @ 4 inlets, 35-50' depth
Military Ship Artificial Reef	\$10,000,000	Reef	September -09	Yes	No	600' Navy ship sunk at >150' depth in Boca
REEF LAGOON SUBTOTAL =	\$27,500,000					

Juno Beach Renourishment	\$10,000,000	Beach	Nov-09	COE Pending	No	2nd nourishment of 2.4 miles
Singer Island Breakwaters	\$25,000,000	Beach	Jul-09	Pending	No	11 breakwaters on severely eroded shoreline
Nearshore Artificial Reefs	\$3,000,000	Beach	May-09	COE Pending	Yes	6 Ac. nearshore reefs (limestone and modules) at Riviera and Ocean Ridge
South Lake Worth Inlet	\$5,080,610	Beach	Mar-09	Yes	Yes	Rebuild sand transfer plant, jetty and seawall
South Palm Beach/Lantana Dune Restoration	\$600,000	Beach	Jan -09-Jan-10	Yes	Yes	Dune restoration
BEACH SUBTOTAL =	\$43,680,610					

Lake Ida Wetland Restoration	\$950,000	Freshwater	Apr-09	Yes	Yes	Wetland restoration and public use facility on Chain of Lakes in Delray
FRESHWATER SUBTOTAL=	\$950,000					

Hungryland Slough Flowway	\$5,000,000	Natural Area	Sep-09	Yes	No	625 Ac flowway w/ reservoir for water supply, river restoration, and environment enhancement
Natural Areas Restoration Projects	\$2,900,000	Natural Area	Feb-09	Partial	Partial	5 sub-projects to restore wetlands in Jupiter, Juno, Royal Palm Beach
Natural Areas Public Use Projects	\$1,650,000	Natural Area	Feb-09	Partial	Partial	4 subprojects to construct bridges and public use facilities in natural areas in Jupiter, Royal Palm Beach, PB Gardens and Boca Raton
NATURAL AREA SUBTOTAL =	\$9,550,000					

GRAND TOTAL=	\$105,842,160					
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L. Convention Center Hotel

The building of a \$100 million hotel in downtown West Palm Beach, with an associated parking structure, will result in an increase of over 460 jobs, \$92 million in personal income, and \$167 million in output in Palm Beach County over a 5 year period. This will be the primary Convention Center hotel located adjacent to the existing convention center. The County is requesting \$20 million for assistance in financing the hotel.

Economic Impact of Hotel in downtown area

Increase in Economic Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
Jobs	234	233	288	345	466
Personal Income (\$ Million)	12	14	17	21	28
Output (\$ Million)	24	25	31	37	50

2. **South Florida Inland Port:** The development of an inland intermodal logistics complex in western Palm Beach County, including completion of rail connections serving ports of South Florida and Tampa Bay, bodes to facilitate a significant economic boost to an area that is fiscally depressed. At the same time, it will provide a critical link in Florida's ability to efficiently handle rapidly growing levels of international commerce.

Bringing this project to fruition will require:

- Economic stimulus funding for the Lake Okeechobee/Everglades region that has been designated as severely depressed, to bring sustained, good-paying jobs (reflecting the Florida average of \$49,000 a year for cargo transportation and logistics employment) and training for hundreds of skilled and semi-skilled positions;
- Funding necessary to complete freight rail connectivity between the ports of Palm Beach, Miami-Dade County, Everglades (Broward County), Tampa and Manatee County with approximately 40 miles of new trackage.

Such investments should provide great benefits. This inland facility, which has gained significant regional support, would be a hub for goods assembly, warehousing

and manufacturing, as well as furnishing logistics providers with a central intermodal location between ports that lack sufficient waterfront acreages to accommodate trade volumes projected to double by 2020.

Rail links from Ports of Miami and Everglades to the Glades area of Palm Beach County to link the seaports with an inland marine terminal and distribution hub of 3500 acres would cost approximately \$45 million. This investment in rail would on the low end create an estimated 9,892 – 23,858 jobs. The resulting local government benefit would be between \$50 million - \$122 million in annual taxes that could be reinvested into the community.

Dept: County Administration (Shannon LaRocque)

TRANSPORTATION

1. **Palm Tran Bus and Bus Facility Funding:** The Palm Beach County Board of County Commissioners is requesting funding for Fiscal Year 2010 under Section 5309 for Bus and Bus Facilities.

BELLE GLADE (RURAL) MAINTENANCE BUS FACILITY

Buses that serve this area start service at 5AM and finish their service at 10PM. We currently park these buses at the Solid Waste Facility in Belle Glade with the nearest maintenance facility being 40 miles away in West Palm Beach. This presents many challenges for performing normal maintenance including fueling and especially for responding to breakdowns and other service interruptions. The new facility which will be equipped to handle all preventive maintenance and minor repairs will improve service performance and reduce the cost of operations for these routes. The project is essential to ensure the continued integrity of transit service to the rural and agricultural communities of Palm Beach County requests \$2 million to complete our third bus operation maintenance facility. The County is projecting to complete in 2010 a maintenance facility located in the rural area of the County (Belle Glade). The new facility is estimated to cost \$6.2 million and the County is still in need of \$2 million to complete this project. Bus service in Palm Beach County is provided by Palm Tran, an entity of Palm Beach County, currently operating two maintenance facilities both located in the urban areas of the County. Three routes (10 buses) currently serve and operate through this area of the County.

BUS REPLACEMENTS

Palm Beach County requests \$6,000,000 for bus replacements. Public Transit buses have a lifetime of 12 years (or 500,000 miles); due to the long distances covered by the routes offered to the public, on average, Palm Tran buses reach their maximum mileage in nine years. Bus service is provided in an area of approximately 1,974 square miles. In FY10, 30 buses are due to be replaced. This cost represents more than 91% of estimated formula funds, without

additional grant sources, critical maintenance equipment purchases may be delayed for the next 2 years. Inclusive to these costs is \$209,000 per vehicle charge for hybrid technology.

PARK AND RIDE LOT(S)

Palm Beach County requests \$3,000,000 to build space for Park and Ride Facilities. According to the Census Bureau, the 2006 population estimate for the County's employed population over 16 years of age is 1,035,006. The Bureau estimates that 559,407 of this workforce commutes to work. Traffic congestion continues to increase and it is necessary to offer centralized parking facilities for those who can choose to connect to public transportation. Currently Palm Beach County has no official park and ride facilities that are designed to accommodate bus service.

BUS SHELTERS

Palm Beach County requests \$800,000 for Bus Shelters. The County has completed installation of 303 shelters as of December 2007. In order to maximize this effort of providing County residents with shelter from the sun and rain, it is necessary to provide an incentive to Municipalities that want to offer shelters that do not display advertising.

In FY 08, \$735,000 was provided for the Automated Vehicle Locator system. In FY 06, \$2,926,000 was allocated for the Belle Glade Combined Passenger facility, \$209,000 was allocated for smart card fareboxes, \$1,254,000 for new buses, and \$1,000,000 for replacement buses. (While the earmarks were made in FY2006 the funds were to be paid over FY2006, FY2007, FY2008 and FY2009, we are yet to receive FY2009 allocations).

Dept.: Palm Tran (Chuck Cohen)

2. **Congress Avenue (SR 807) from Lantana Road to Malaleuca Lane:** Palm Beach County previously agreed in principle to assume the responsibility of constructing this state road in an effort to expedite the schedule. The County also agreed to assume responsibility for the road after the construction was completed. The project was initially thought to cost between \$6-\$8 million, and the FDOT and MPO several years ago showed this money as part of the 2008 work program. It was estimated that no right of way or mitigation would be required. Subsequently, with the County doing the design, it was determined that right of way would need to be acquired, and mitigation would also be needed. Additionally, plans to assist the City of Atlantis with road improvements due to this rebuild will be considered. With the associated construction cost increases because of the current environment, it is estimated that the entire project will now cost \$18-\$20 million. This link is currently overcapacity and includes the frontage of one of our major hospitals – JFK.

Dept: Engineering (George Webb); MPO (Randy Whitfield)

ENVIRONMENTAL AND NATURAL RESOURCES

1. **Lake Region Water Treatment Plant:** The Lake Region Water Treatment Plant is a proposed regional 10 million gallon per day reverse osmosis treatment plant that will be designed to replace the three aging surface water treatment plants that are owned by Belle Glade, Pahokee, and South Bay. The existing plants in each of these cities are in poor condition, and each city has been issued numerous water quality violations and enforcement actions by the Palm Beach County Health Department. From a public policy perspective, it makes better sense to build one regional plant rather than to fund three separate plants. Given the estimated \$58,000,000 capital cost of the facility, and the demographics of the area around the Lake, it is imperative that considerable funding for this project come from State and Federal sources.

To date contributions to the LRWTP include \$12.5 million from Palm Beach County, \$11.2 million from SFWMD, \$6.7 million from the State, and \$800,000 from EPA. In 2008, \$7.5 million was authorized for this project in the WRDA Reauthorization bill. Approximately \$26.8 million is still needed to complete the funding for the project. The County is submitting a STAG grant (\$5,758,000) and requesting an earmark of \$7,500,000 in FY09. In addition, the County is submitting a USDA Rural Development Grant for the same amount to help cover any funds that are not appropriated through the appropriations process.

Dept.: Water Utilities (Bevin Beaudet)

2. **Lake Worth Lagoon Restoration: Corps of Engineers Project:** Track legislation and line item appropriations or authorizations for ecosystem management projects. The County is seeking a \$5 million appropriation to supplement County and State funding of the Lake Worth Lagoon Restoration Project, an ecosystem management project which includes the Lake Worth Lagoon Partnership Grant Program initiated in 1998. In the event of a Supplemental Reauthorization Bill, the County requests inclusion in that legislation for the Lake Worth Lagoon.

Dept.: Env. Resources Management (Rich Walesky)

3. **Loxahatchee River Land Acquisition/Restoration:** The Northwest Fork of the Loxahatchee River is the first federally designated Wild and Scenic River in Florida. Despite this designation, the federal government has not contributed to current efforts to restore the River. Critical to River restoration is increased flow of freshwater. A surface water reservoir established along the west leg of the C-18 canal would provide the needed water supply to maintain the necessary base-flow to the River. Seek \$5 million in federal funds to support the County and Water Management District's efforts to acquire and/or restore certain lands in the River corridor. The C-18 Reservoir is a

component of the Northern Palm Beach County Comprehensive Water Management Plan and is incorporated into the larger Northern Everglades Comprehensive Everglades Restoration Plan.

Dept.: Env. Resources Management (Rich Walesky)

4. **Maintenance Dredging and Sand Transfer Plant** : In the FY 2008 budget, \$107,000 was provided for the Lake Worth Inlet Feasibility Study, \$1,813,000 for the Lake Worth Inlet Sand Transfer Plant, and \$2.8 million for Operations and Maintenance. The Town of Palm Beach requests Phase II funding for the sand transfer plant, and authorization language for continuing authority projects. In addition, there was no language in the FY08 budget that authorized advanced maintenance for the settling basin.

- Sand Transfer Plant Phase II – Last year \$1,813,000 was allocated for the Lake Worth Inlet Sand Transfer Plant. This year the Town of Palm Beach is requesting \$2.2 million to begin Phase II of the Plant design and construction.
- In addition to supporting the authorized allocation of Corp funds for the Palm Beach County Peanut Island project, the County is also supporting the inclusion into legislation of directive language for continuing authority projects. The language which is supported by the local Corp of Engineers office should read:
THE SECRETARY OF THE ARMY IS AUTHORIZED AND DIRECTED TO ALLOW PALM BEACH COUNTY, FLORIDA, WHILE ACTING AS THE NON-FEDERAL SPONSOR, TO PERFORM ALL PHASES OF CONTINUING AUTHORITY PROJECTS AND SEEK REIMBURSEMENT UPON COMPLETION AND APPROVAL OF EACH PHASE.

Dept.: Env. Resources Management (Rich Walesky)

5. **Wetlands Reserve Program Executive Order**: The Wetlands Reserve Program (WRP) under Executive Order 12866, was amended in 2008 in Section 1467.4(e) to prohibit local governments from participating in the Program. In the past, Palm Beach County has purchased and restored over 35,000 acres of environmentally sensitive land. Two parcels, totaling over 5,000 acres, were restored with assistance from the WRP. Those federal dollars were put to immediate use in the form of contracts with local vendors who carried out the restoration. Our county would request a change that would allow local government participation in the WRP for purposes of restoring land already purchased by the local government when such restoration will be in the form of contracts quickly awarded to vendors provided that such projects meet the objectives of the WRP.

Dept.: Env. Resources Management (Rich Walesky)

6. **Jupiter Carlin Beach Restoration:** Palm Beach County is requesting \$5,000,000 for planning, engineering, design, permitting, construction, project management, and monitoring for the Jupiter/Carlin Segment of the Palm Beach County, Florida Shore Protection Project. The funding will be used for maintenance of the beach adjacent to Jupiter Inlet in Palm Beach County. 80% of the beachfront is public park or hotel. A second renourishment of this beach is planned for November of 2010. The total project cost is \$9,992,000.

Dept.: Env. Resources Management (Rich Walesky)

HEALTH CARE

1. **Medicare Funding Formula:** There has been a discrepancy between several of the counties in South Florida regarding federal Medicare reimbursements for health care costs such as doctor office visits, outpatient substance abuse care, emergency care, inpatient hospital care, and outpatient prescription drugs. In response, HMOs in Palm Beach County have raised premiums to compensate for inadequate Medicare reimbursements. Seek changes in the Medicare funding distribution formula which allow for more equitable disbursement of federal funds.

Dept: Risk Management (Nancy Bolton)

2. **Ryan White (HIV) Grant Application:** Monitor appropriation requests to fund Palm Beach County's share of funding of Ryan White (HIV) Grant funding. In FY 05 funding was at \$9.5 million. In FY 06 Palm Beach County's allocation was reduced by \$1.2 million to roughly \$8.5 million. The County's new application in 2008 was funded at \$7,786,000. We have submitted our application for 2009 and are awaiting information on that award amount.

Dept: Community Services (Jon Van Arnam)

3. **Federally Qualified Health Centers:** The Department of Health proposed the future development of Federally Qualified Health Centers in Lantana, Jupiter, Riviera Beach, and Pahokee. These are infrastructure costs for renovation and staffing that will enable the expansion of primary care services for the medically underserved in Palm Beach County.

Health Center	FQHC Status	Expansion Initiatives	Initiative Status	Possible Funding Sources	Needs
Jupiter Health Center 6405 Indiantown Road Jupiter, FL 33458 (561) 746-6751	Future TBD	Homeless Outreach Plans to expand services beginning with adult services	Beginning as of 3/1/08	PBCHD existing dollars FQHC Quantum BCC	a. Renovations - b. Equipment/personnel Total : \$591,693
Riviera Beach Auxiliary Center 851 Avenue P	Future TBD	Renovation to full service clinic to		FQHC Quantum BCC	a. building renovation -\$725,000 b. personnel/equipment \$566,963

Riviera Beach, FL 33404 (561) 844-3561		include dental			Total: \$1,291,963
Riviera Beach Health Center (Communicable Disease Specialty Services) 7289 Garden Road Riviera Beach, Florida 33404 (561) 804-7900	N/A	Expansion of services or enhancements of present services	Buy out of lease to produce long term savings of rent	DOH State Bureaus TB/STD/HIV BCC	\$ 4.2 million
Pahokee Health Center 1200 East Main Street Pahokee, Florida 33476 (561) 924-0184	Y	DMV Building renovation to turn into full service clinic	Pending funding	FQHC Quantum, HCD BCC	a. building renovation -\$750,000 b. personnel/equipment \$566,963 Total: \$1,316,963
TOTAL for Future FQHC Projects of Lantana (adult), Jupiter, RB Auxiliary, and Pahokee: \$ 3,800,619					

Health Center	FQHC Status	Expansion Initiatives	Initiative Status	Possible Funding Sources	Needs
Lantana/Lake Worth Health Center 1250 Southwinds Dr. Lantana, FI 33462 (561) 547-6800	Y	Casa de Bienestar – Centering (Dixie Highway) – collaboration with HMHB to provide maternity care to targeted Guatemalan/Mayan women and partners	Funded by CSC, HMHB, PBCHD for two years	Expectation that clinic fees will sustain operations after two years	Sustainability
		Bridges (Ave F) – PBCHD/Highland Elementary/Adopt a Family: full service clinic with adult, peds, family planning, IPO, immunizations, lab, WIC, pharmacy	In coalition with Adopt-A-Family, Quantum, and Palm Health	(\$150,000 already obtained from Quantum) Other sources: Palm Healthcare Foundation, Federal Monies (FQHC), City of Lake Worth, HCD, PBCHD	a. Building Renovation \$415,000 b. Personnel: 2 providers, 2 nurses, 3 aids, 2 clerical staff, 2 medical records, 1 pheb, 1 LIS, (1 pharmacist) \$566,963.00 Total \$981,963
		Adult Medical services expansion	Pending next funding cycle	Bureau of Primary Health Care FQHC, BCC	Total \$ 600, 000

PUBLIC SAFETY

1. **Loss of Federal Entitlement Benefits for Inmates in County Jails:** Currently a person incarcerated in a county jail or juvenile detention center is ineligible to retain Medicare and Medicaid benefits or Social Security Disability Insurance once they enter the facility. As a consequence, the cost of medical care for these inmates becomes a non-federal responsibility (typically born by county government at a significant expense) upon arrest or detention. In many cases where states cannot afford to provide the non-federal cost of providing medical services to FFP eligible persons, their eligibility is sometimes suspended or terminated. If the individual has been terminated from these programs, it may take months for these federal benefits to be restored once they leave the institution. Support legislation that allows for the suspension, rather than termination, of Medicaid benefits for individuals, including juveniles, who are convicted of a crime and incarcerated for less than one year. Support legislation that amends federal law (U.S. Code of Federal Regulations, Title 42, part 435.1009) to allow Federal Financial Participation for individuals, including juveniles, who are accused of committing a crime and are awaiting trial, even if incarcerated, until they are convicted of a crime.

Dept: Criminal Justice Commission (Mike Rodriguez)

2. **Juvenile Assessment Center:** The current Juvenile Assessment Center is a shared resource between the Department of Juvenile Justice (DJJ), Palm Beach County, the State Attorney, PBC School District and other local providers. The DJJ leases the space from PBC Department of Airports for \$250,962 annually with an additional \$128,000 for maintenance and utilities. The DJJ then subleases space to the School District (\$57,600), State Attorney (\$33,600), and nonprofit providers (\$27,600) annually. The Department of Airports lease with the DJJ will expire in June 2011. Florida Statute 985.69 provides a local option to create a Juvenile Assessment Center but there is no mandate or state funding to support the physical structure. The initial \$400,000 request is for the planning stage of the Capital Improvement Plan. Additionally, the Department of Juvenile Justice has a \$25.3 million Capital Improvement Plan request for the design and building of a new complex that would house both the new Juvenile Assessment Center and Juvenile Detention Center. The Juvenile Assessment Center was originally created to reduce law enforcement time processing youthful offenders. Co-location of partners and services such as assessments of risk and treatment needs, intake and probation, delinquency diversion services and substance abuse assessments allows the center to serve as a one-stop for youth and families.

Dept: Criminal Justice Commission (Mike Rodriguez)

MONITOR Issues

1. **Peanut Island Environmental Enhancement Project - Section 1135**

Authorization: The Peanut Island Environmental Enhancement Project is a joint Army Corps of Engineers (ACOE), Palm Beach County and Florida Inland Navigation District (FIND) project that includes environmental restoration and enhancement and the addition of recreational amenities to Peanut Island. In the 2007, we were successful inserting language into the Water Resources Development Act lifting the Section 1135 cap on the Army Corps of Engineers financial contribution to the project (currently \$5 million). Total project cost, previously estimated at approximately \$27 million is now expected to exceed \$30 million. Since that time, FIND has had difficulties receiving "reimbursement" from the Corp because ACE staff believes that Congressional direction does not indicate that the dollars shall be "reimbursed" top the local entities. Monitor Florida Inland Navigation District (FIND) efforts to receive the funding now authorized by the WRDA legislation.

Dept: Env. Resources Management (Rich Walesky)

2. **Lake Okeechobee Scenic Trail:** FDOT and FDEP are in the process of finishing this trail (which is part of a federally-designated National Scenic Trail) to provide unique recreational activities around Lake Okeechobee. Currently, the Florida DEP is delaying some of the paving of the trail while the Army Corp of Engineers completes its work on the Hoover Dike. The County will monitor the progress of the Corps efforts to ensure that additional work does not further delay the state's construction efforts. This project when completed will assist efforts to stimulate ecotourism in Palm Beach County associated with the trailhead connection for the Ocean to Lake Trail.

Dept: P, Z & B (Barbara Alterman); Env. Resources Mgt. (Rich Walesky)

3. **Farm to School Programs:** Farm to School programs connect schools with local farms with the objectives of serving healthy meals in school cafeterias, improving student nutrition, providing health and nutrition education opportunities that will last a lifetime, and supporting local small farmers. Florida's pioneering and successful farm to school program was initiated by the New North Florida Cooperative Association Inc. (NNFC) in 1995. The NNFC began selling to Gadsden County schools during the 1996 school year and since that time has rapidly expanded, selling to a total of fifteen school districts in Florida, Georgia, Alabama, and Mississippi. Positive word-of-mouth publicity has lead to a high demand for their products among school districts. To adjust for changes associated with expansion, the NNFC has functioned as a council that helps connect farmers to local schools since 2002.

Other entities are involved in this farm to school program. The USDA Agricultural Marketing Service, through the USDA Child Feeding Program and the US Department

of Defense (DoD), through its National School Lunch Program allows the cooperative to produce and market fresh fruits and vegetables to area school districts. The DoD provides payment flow as part of the DoD Fresh program. Support efforts to continue federal support of Farm to School programs.

Dept: Cooperative Extension Service (Audrey Norman)

4. **Funding for Seniors Programs:** Seek increased funding for Federal Programs for the Aging (e.g., Supportive Services, Nutrition Services, Older Americans Act) in FY 2010 Labor, Health and Human Services Appropriations. The County is significantly overmatching grants (e.g., 55% for CCE [state]; 45% for OAA [federal], and 50% for DOSS) already.

Dept: Community Services (Jon Van Arnam)

5. **Telecommunications:** Monitor agency (FCC) rule-making relating to the Telecommunications Act of 1996, Open Access regulation, and the relocation/transition of Multipoint Distribution Services/Instructional Fixed Television Services (MDS/ITFS), and also general Congressional (Commerce Committee) involvement in telecommunications issues, specifically relating to local control of rights-of-way and zoning, and local authority to assess and collect franchise fees.

Dept: County Attorney (Mike Jones); County Engineer (George Webb); Office of Financial Mgmt. & Budget (Liz Bloeser); Public Affairs (Lisa DeLaRionda)

6. **Funding for Purchase of Farmland:** Seek \$25 million from federal grants for state and local governments for land conservation and resources protection; and seek \$5 million from the Farmland Protection Program. [\$100 million in local support authorized by Palm Beach County voter approval of 3/9/99 Bond Referendum.]

Dept: County Administration (Verdenia Baker); Planning, Zoning & Building (Barbara Alterman); Cooperative Extension (Brad Merriman)

7. **Property Rights Legislation:** Monitor bills being considered by Congress which would affect a local government's authority over land use planning, making it easier for property owners to challenge local land use decisions by taking land use disputes almost directly to Federal court, and bypassing local authorities.

Dept: County Engineer (George Webb); County Attorney (Bob Banks); Water Utilities (Bevin Beaudet)

8. **FEMA Funding for Parks & Recreation/Pre-Disaster Mitigation Programs:** Monitor any legislation concerning reauthorization of the Disaster Relief and

Emergency Assistance Act, particularly language which would have a significant negative impact on parks and recreation areas, denying funding, under the Stafford Disaster Relief and Emergency Act, for disaster relief to parks, recreation departments, beaches and other similar entities. Also, monitor any proposals for FEMA to offer pre-disaster mitigation pilot grants in communities throughout the nation (a total of \$220 million was authorized over a 6-year period), as well as, reimbursements for services provided during the 2005 hurricane season.

Dept: Emergency Management (Vince Bonvento); Parks & Recreation (Eric Call); Risk Management (Nancy Bolton)

9. **Health Issues:** Monitor legislative proposals which would create significant new costs to counties, for example, eroding an employer's ability to establish preferred provider networks and allowing employees to sue employers in state court for personal injuries they received through their health care plans.

Dept: Risk Management (Nancy Bolton)

10. **Interstate Moving Law:** The County should be supportive of any federal legislation that would permit local or state governments to enforce federal interstate moving laws related to household goods. Since we have had our own local laws, the number of consumer complaints has decreased. Most of our complaints now relate to interstate household moving. This proposal or one similar to it would be very beneficial to the residents of Palm Beach County and the state of Florida. Currently, there is no federal agency who will respond to individual complaints against a household moving company doing interstate moves.

Dept: Consumer Affairs (Dennis Moore)

11. **Pittman Robertson – Funding for Public Ranges:** Monitor Pittman Robertson legislation that requires 10% of collections to be spent on public shooting ranges. FWCC currently administers collections and has allocated \$1.2 million to our Public Shooting Range Project; however, we still have large expenses associated with the ongoing upkeep of this facility.

Dept: Facilities (Audrey Wolf)

12. **FY2010 Appropriations for HUD Programs:** Community Development Block Grant (CDBG) and Home Investment Partnerships (HOME) Programs have faced deep cuts in the budget process in previous years. These cuts would have caused significant reduction in CDBG and HOME funds brought to Palm Beach County, jeopardizing important neighborhood programs. In FY08 both CDBG and HOME grants were reduced by \$120 million and \$53 million respectively. Encourage Congressional support of CDBG and HOME programs, rather than such drastic cuts.

Dept: Housing & Community Development (Ed Lowery)

13. **Medicaid Funding:** Medicaid spending has been one of the most rapidly increasing segments of the State's budget. One of the priorities of the current Administration in Washington, D.C. is to propose changes to the current Medicaid system that would limit future program spending and allow states more flexibility in setting and limiting benefits for optional beneficiaries. Monitor proposals that may limit the state's ability to effectively meet the needs of Medicaid patients.

Dept: Community Services (Jon Van Arnam)

14. **Comprehensive Everglades Restoration Project:** The federal Share of Comprehensive Everglades Restoration Plan is expected to average about \$200 million per year over the lifetime of the project. Congressional appropriations should be sufficient to fully implement all plan components at the agreed upon cost share in accordance with adopted project schedules. In 2007, over \$130 million was allocated for Everglades restoration and billions more authorized in the WRDA bill. Continue to monitor the federal funding support for CERP.

Dept: Env. Resources Management (Rich Walesky)

15. **Film and Television Production Industry Act:** In 2007, House Resolution 3389 and HR 3951 and Senate Bill 2375 would have created a Federal Income tax credit designed to address the issue of "runaway film and television production." It would encourage film and television/cable production in the United States and employment of U.S. small business workers on such productions. Continue to support efforts that would encourage film and television production in Palm Beach County.

16. **Funding for Homeless Programs:** Seek increased funding in FY 2010 Department of Housing and Urban Development Appropriations (e.g., Stewart B. McKinney Act) and in FY 2010 Department of Health and Human Services Appropriations (e.g., SAMHSA) for federal programs for the homeless in the effort to end chronic homelessness. In FY 08, HUD homeless assistance funding was increased by over \$140 million. The County is now serving as the Lead Entity for coordination of funding for homeless services in Palm Beach County. The Federal government's involvement in aiding local homelessness initiatives is crucial to the success and advancement of these programs.

The House and Senate recently came to agreement on a final bill, the HEARTH Act, H.R. 7221, which now only awaits approval by the Senate. This would be the first reauthorization of HUD's McKinney programs since 1992. It will provide communities with new resources and better tools to prevent and end homelessness.

Dept: Community Services (Jon Van Arnam)

17. **Law Enforcement Funding:** The Criminal Justice Commission administers the federal block grant allocations from the Dept. of Justice for Palm Beach County. They include the Edward Byrne Memorial Law Enforcement Fund and the Local Law Enforcement Block Grant Fund. Over the past 4 years, the administration has unsuccessfully tried to consolidate these funds under a single program, the Justice Assistance Block Grant. In addition, the funding levels obtained by cities and counties under these programs have steadily decreased. Monitor the Byrne Law Enforcement Funds and the Local Law Enforcement Block Grant to keep these allocations separate and to restore earlier funding cuts. In addition, opportunities to identify funding sources for local gang violence programs in Palm Beach County should be pursued.

Dept: Criminal Justice Commission (Mike Rodriguez)

18. **Chemical Security Legislation:** The Water Security Act of 2007 was approved two years ago; it included significant changes requested by Palm Beach County Water Utilities and other water utility advocates. WUD was ultimately opposed to the legislation because it treated drinking water and waste water systems as "chemical facilities", it created redundant oversight, and did not provide security from access to sensitive information or funding. The House is expected to act on legislation this year that will revise the Department of Homeland Security's Chemical Anti-terrorism Standards and eliminate the water and wastewater exemption from the regulators.

Water Utilities requests continued support from the Federal Delegation to eliminate all duplication of regulations between the Department of Homeland Security and Department of Environmental Regulation related to water and wastewater systems. Presently, the EPA regulates water and wastewater system vulnerability and should continue to do so, sharing information with DHS as appropriate. However, should DHS see any need for utility security improvements, then EPA should be directed to make those changes as appropriate under the authority already granted by Congress.

Dept: Water Utilities (Bevin Beaudet)

19. **Housing and Foreclosure Relief:** Monitor the implementation of Housing legislation that would encourage lenders to refinance troubled home mortgages on easier terms, backed by the Federal Housing Administration. The idea is to stabilize the real-estate market and prevent housing prices from falling. Seek further changes to law that would encourage banks to provide additional options such as a short term moratorium on mortgage payments by moving 6-8 months of mortgage payments to the back end of a loan or further extending out the months of a particular mortgage term.