

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

WORKSHOP SUMMARY

Meeting Date: February 28, 2012

Department: Administration

I. EXECUTIVE BRIEF

Title: Glades Tri Cities Update

Summary: A presentation will be made by County Staff from Administration, the Office of Financial Management and Budget, and the Department of Economic Sustainability, and the Palm Beach County Sheriff concerning:

- Demographic Information based on the 2010 Census;
- Housing Conditions;
- Property Values, Taxes, and Budget Information;
- State of Florida Financial Emergency Status;
- Past Five Year County Investments in the Glades;
- Crime Statistics; and
- New County Initiatives.

Local elected officials, members of the business community, Not-for-Profit entities serving the Glades area, local churches, and Glades residents were invited to attend this Workshop. District 6

Background and Policy Issues: This presentation was scheduled at the Request of the Board of County Commissioners.

Attachments: None

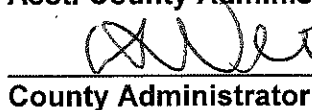
Recommended by:


Asst. County Administrator

2-22-12

Date

Approved by:


County Administrator

2-22-12

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Operating Costs	0	0	0	0	0
External Revenues	0	0	0	0	0
Program Income (County)	0	0	0	0	0
In-Kind Match (County)	0	0	0	0	0
NET FISCAL IMPACT	\$0	\$0	\$0	\$0	\$0
# Additional FTE Positions (Cumulative)	0	0	0	0	0

Is Item Included in Current Budget: Yes _____ No _____

Budget Account No:

Reporting Category _____

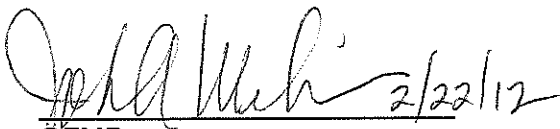
B. Recommended Sources of Funds/Summary of Fiscal Impact:

Departmental Fiscal Review: _____

III. REVIEW COMMENTS

OFMB Fiscal and/or

Contract Development & Control
Comments:


OFMB

N/A
Contract Dev. & Control

Legal Sufficiency:


Assistant County Attorney

Other Department Review:

Department Director

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



Tri Cities Update

Belle Glade • Pahokee • South Bay



Presentation to the
Board of County Commissioners
February 28, 2012

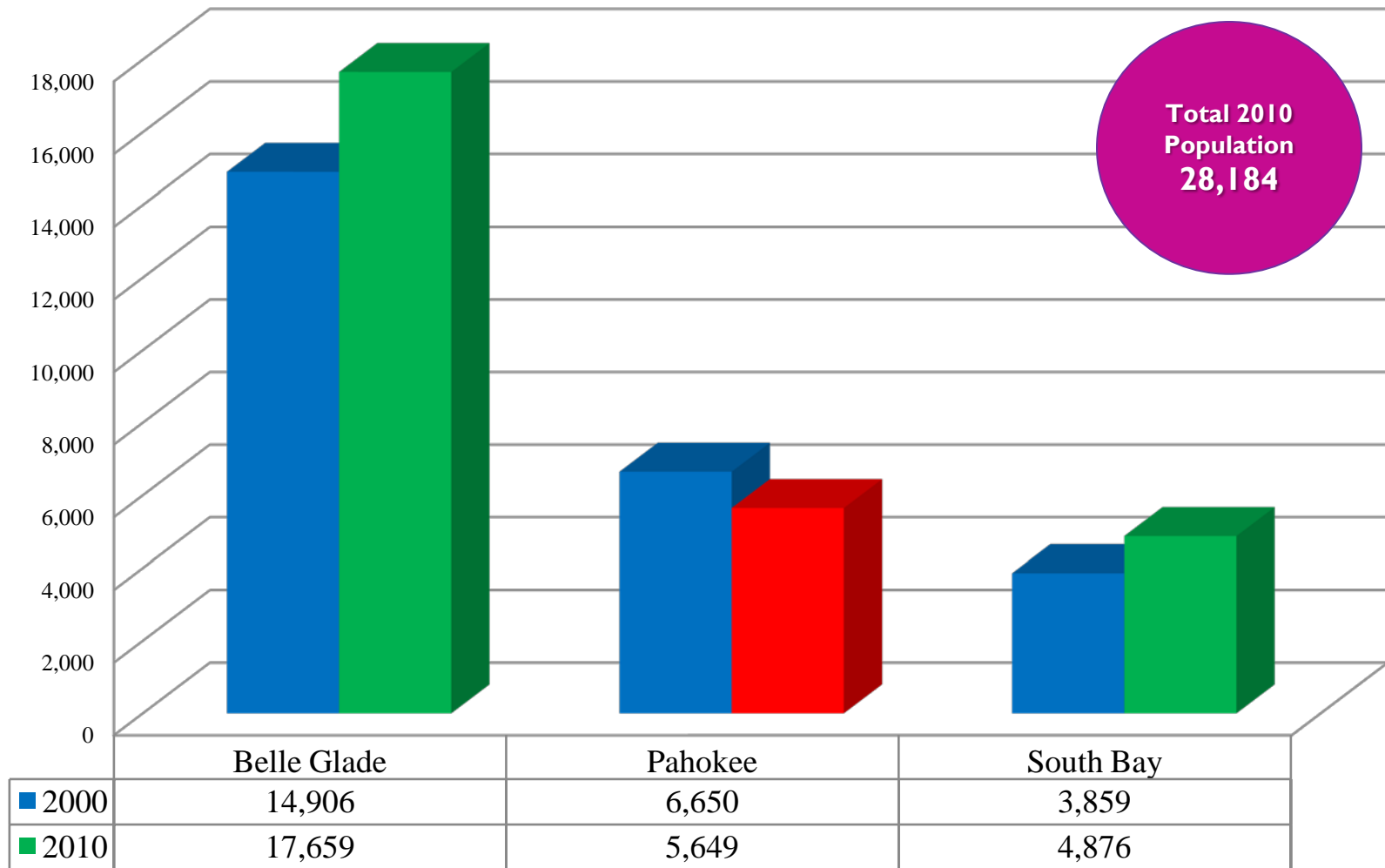
Overview

- Demographic Information based on 2010 Census
- Housing Conditions
- Property Values, Taxes & Budget Information
- Financial Emergency Status
- Five Year County Investments in the Glades
- Crime Statistics
- Update on New County Initiatives

Demographic Information



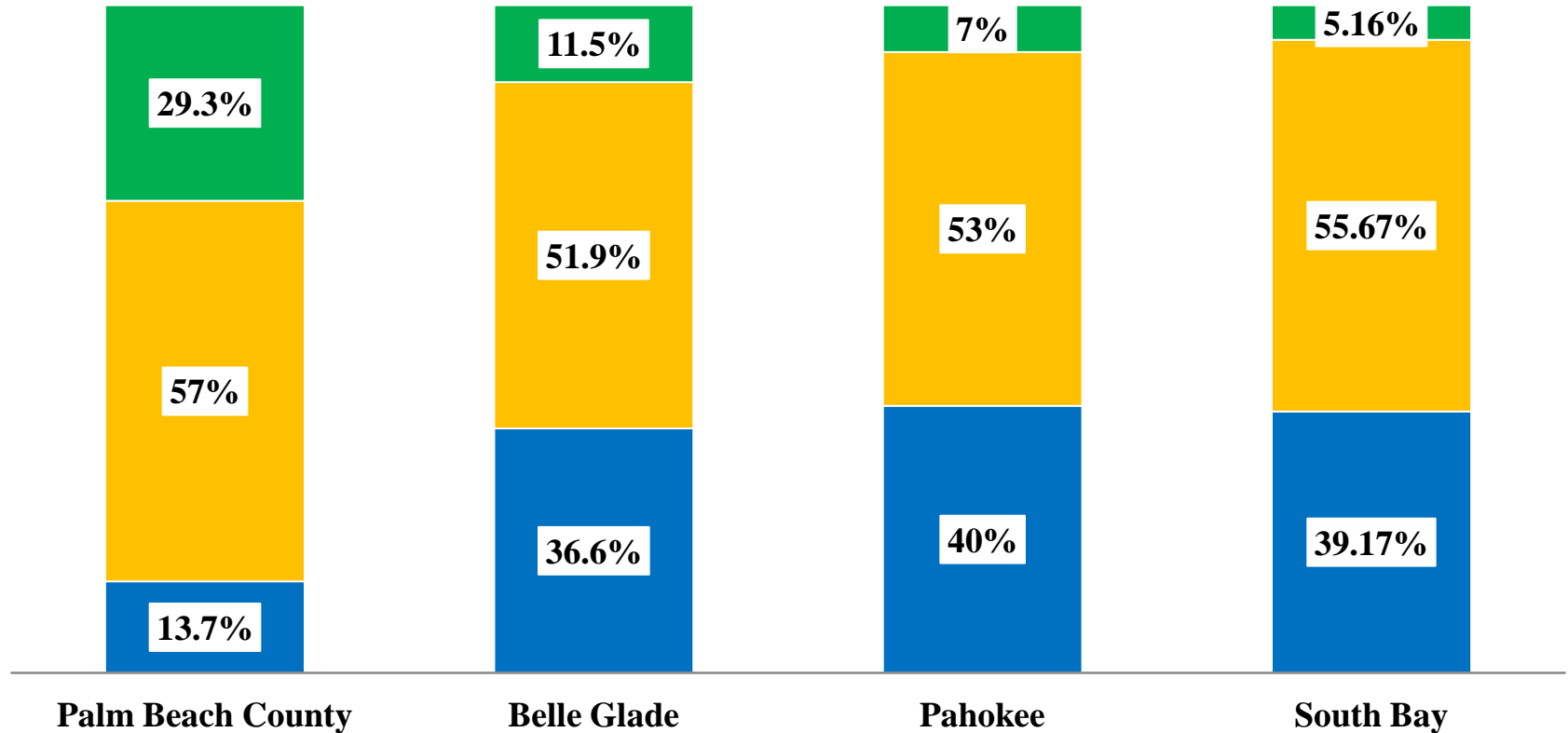
Population



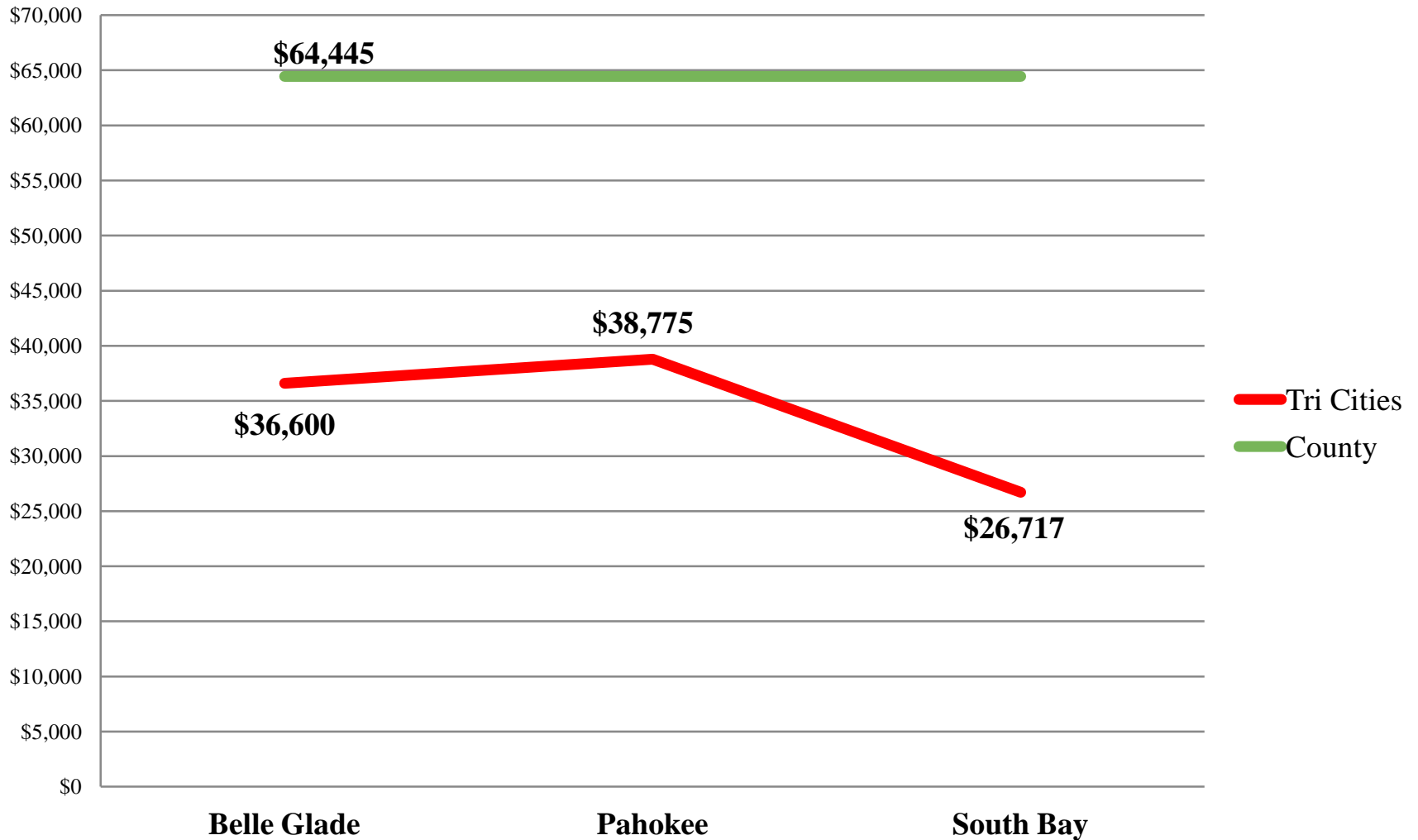
Adult Education Level



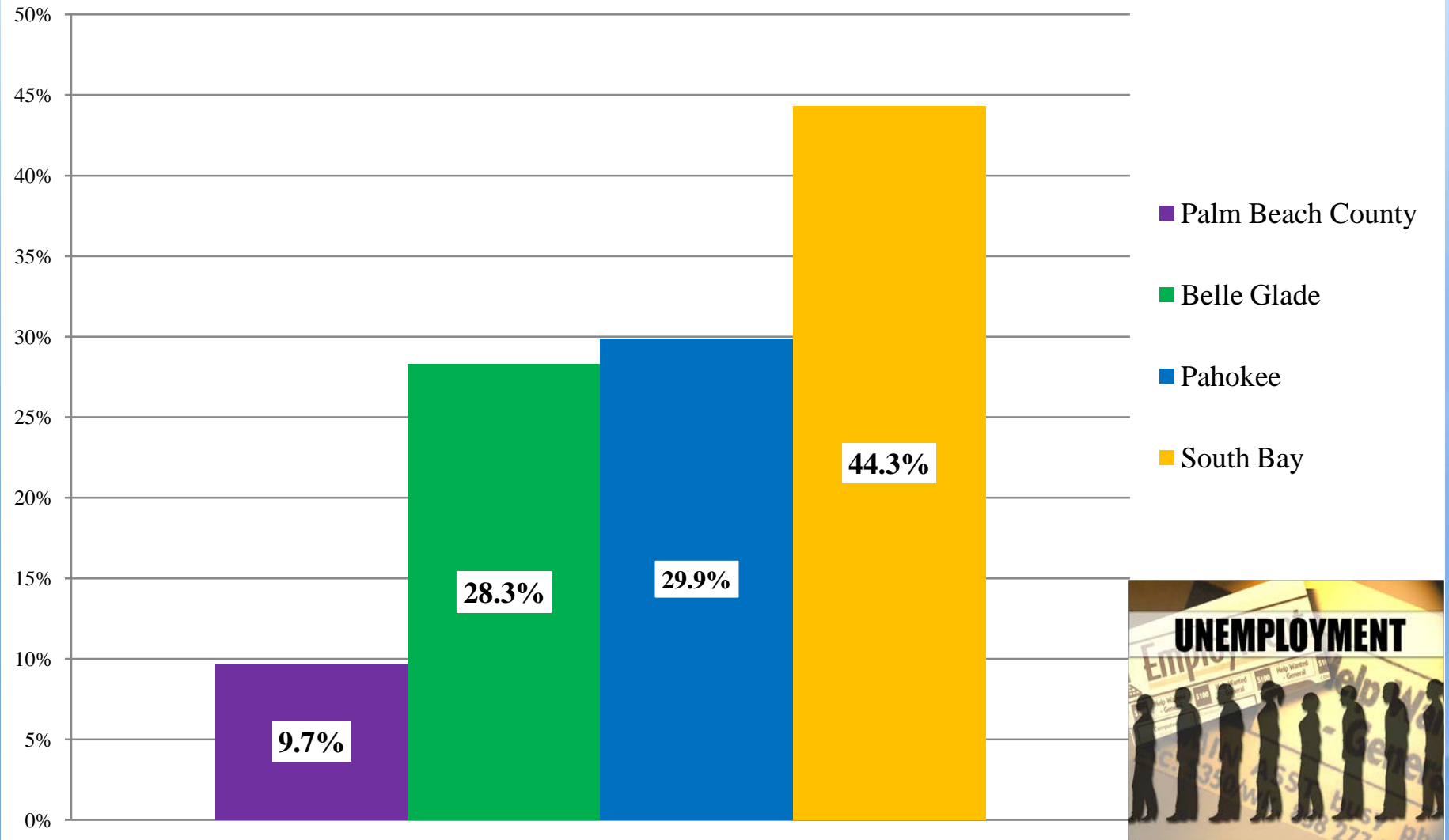
■ No High School Diploma ■ High School Graduate ■ Bachelor's Degree



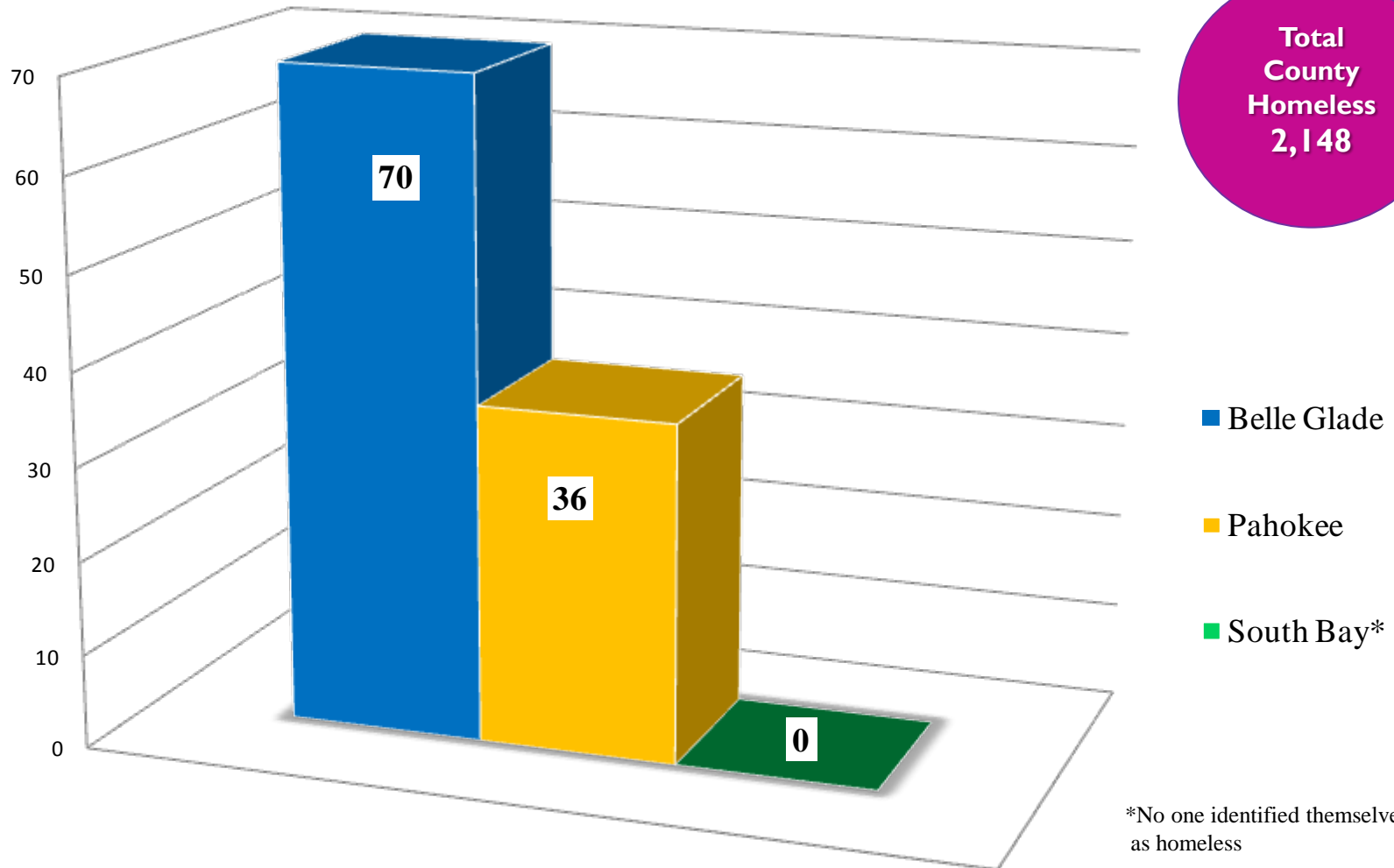
Median Family Income



Unemployment



Homelessness

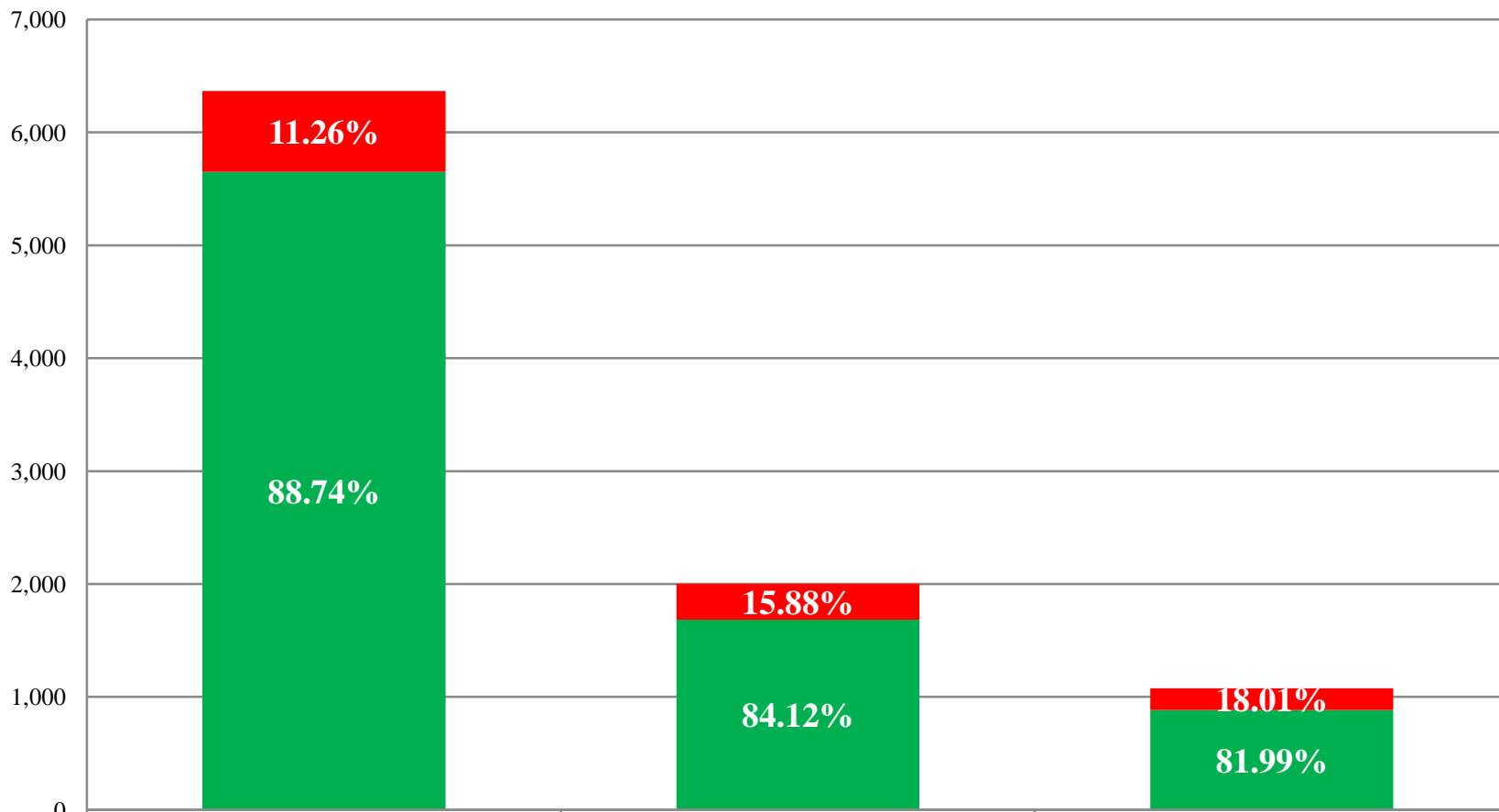


Housing Conditions





Housing Stock



Vacant
Occupied

Belle Glade

717
5,651

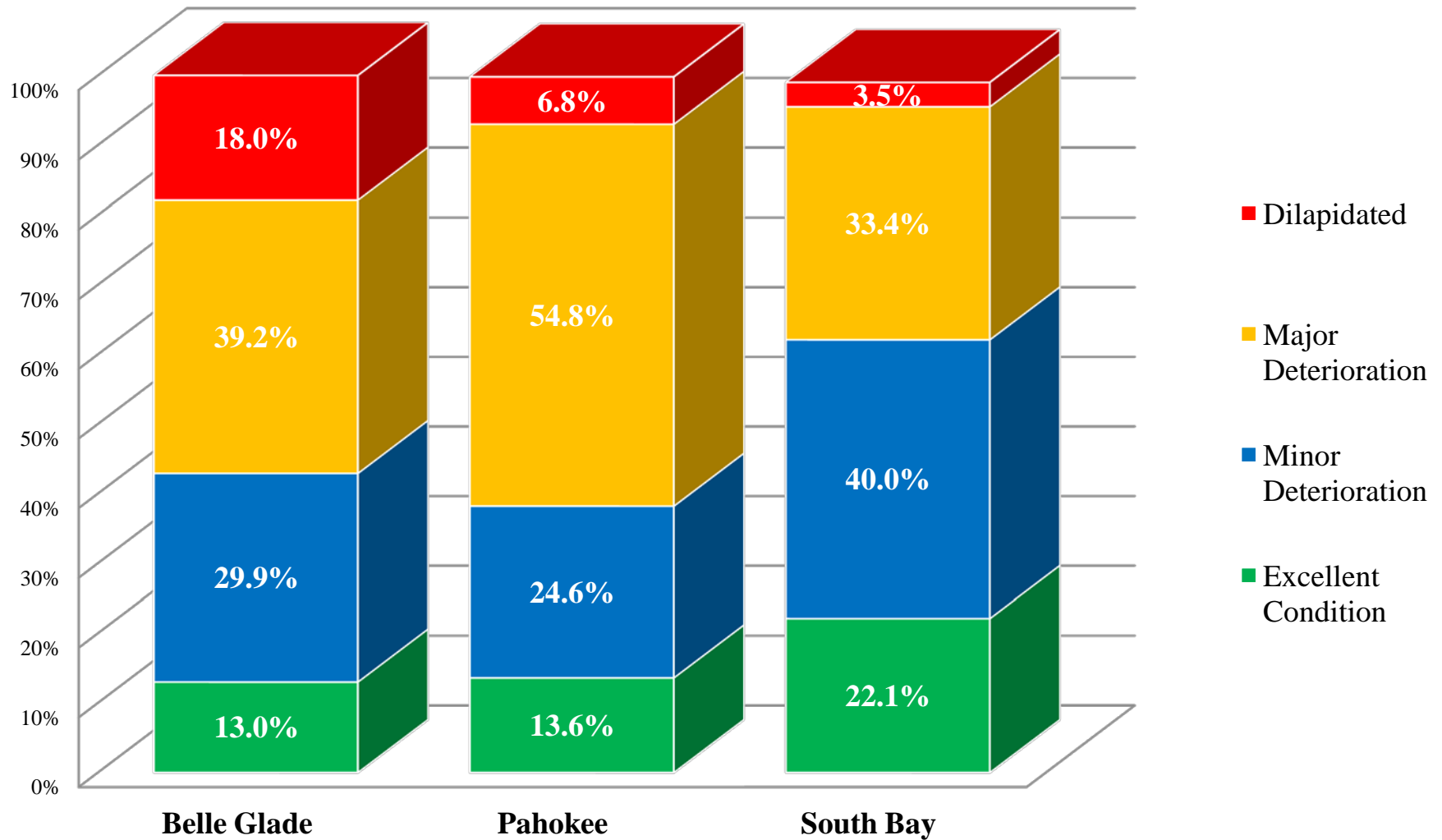
Pahokee

318
1,684

South Bay

194
883

Quality of Housing Stock



Excellent Condition



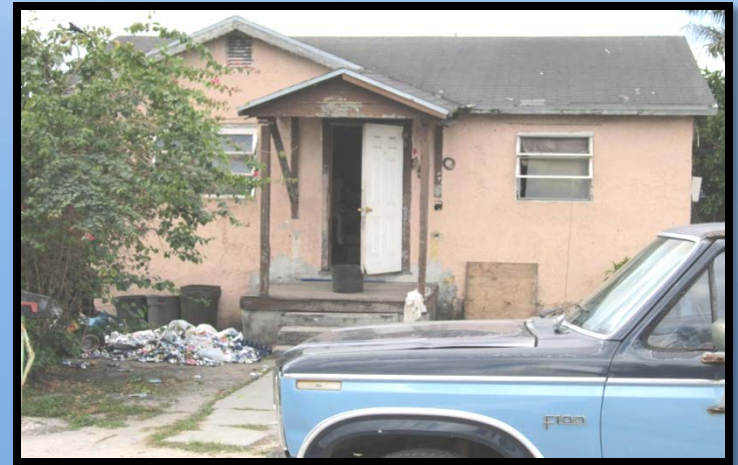
Minor Deterioration



Major Deterioration



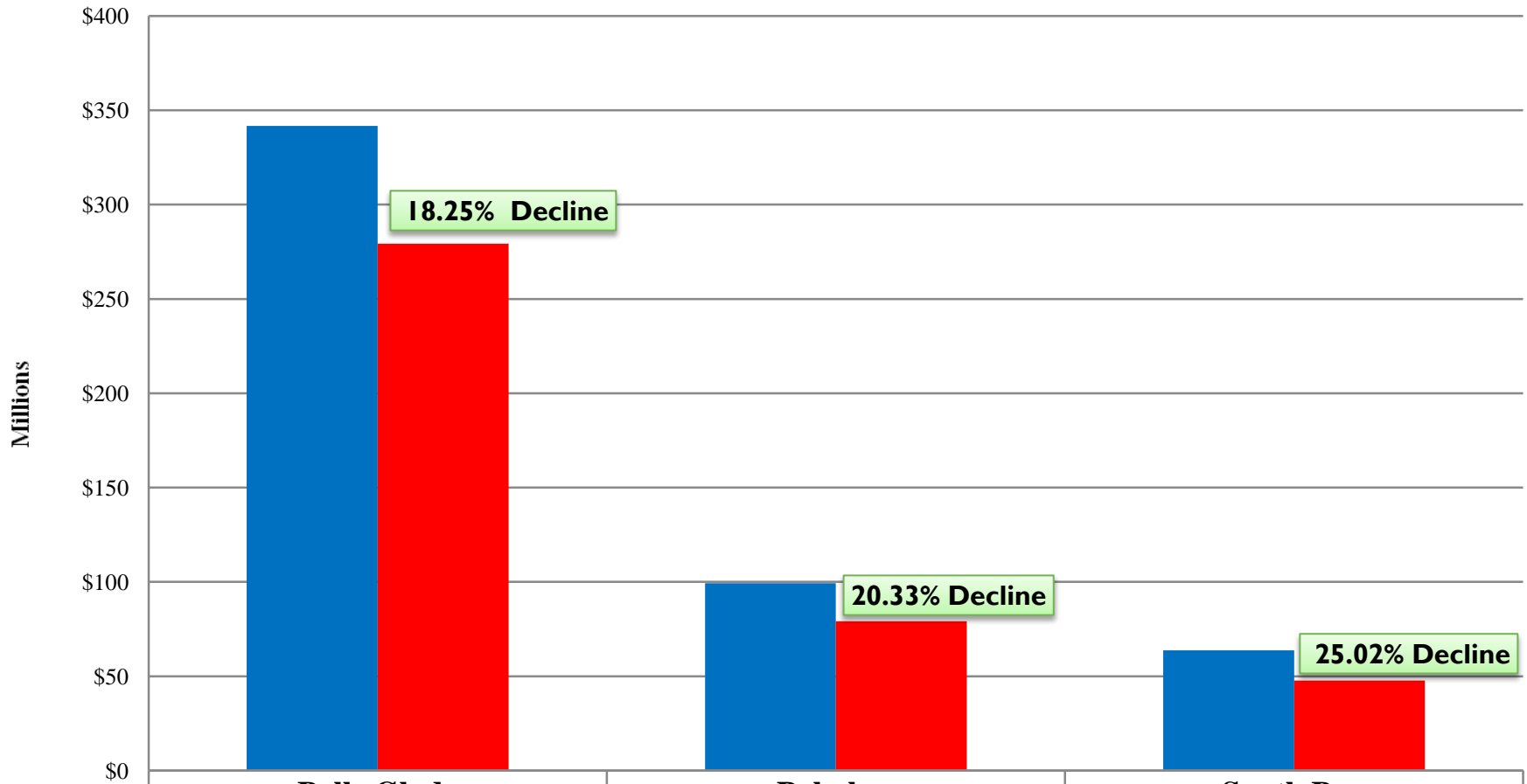
Dilapidated



Property Values, Taxes & Budget



Taxable Property Values



■ FY 2008

\$341.7

\$99.3

\$63.7

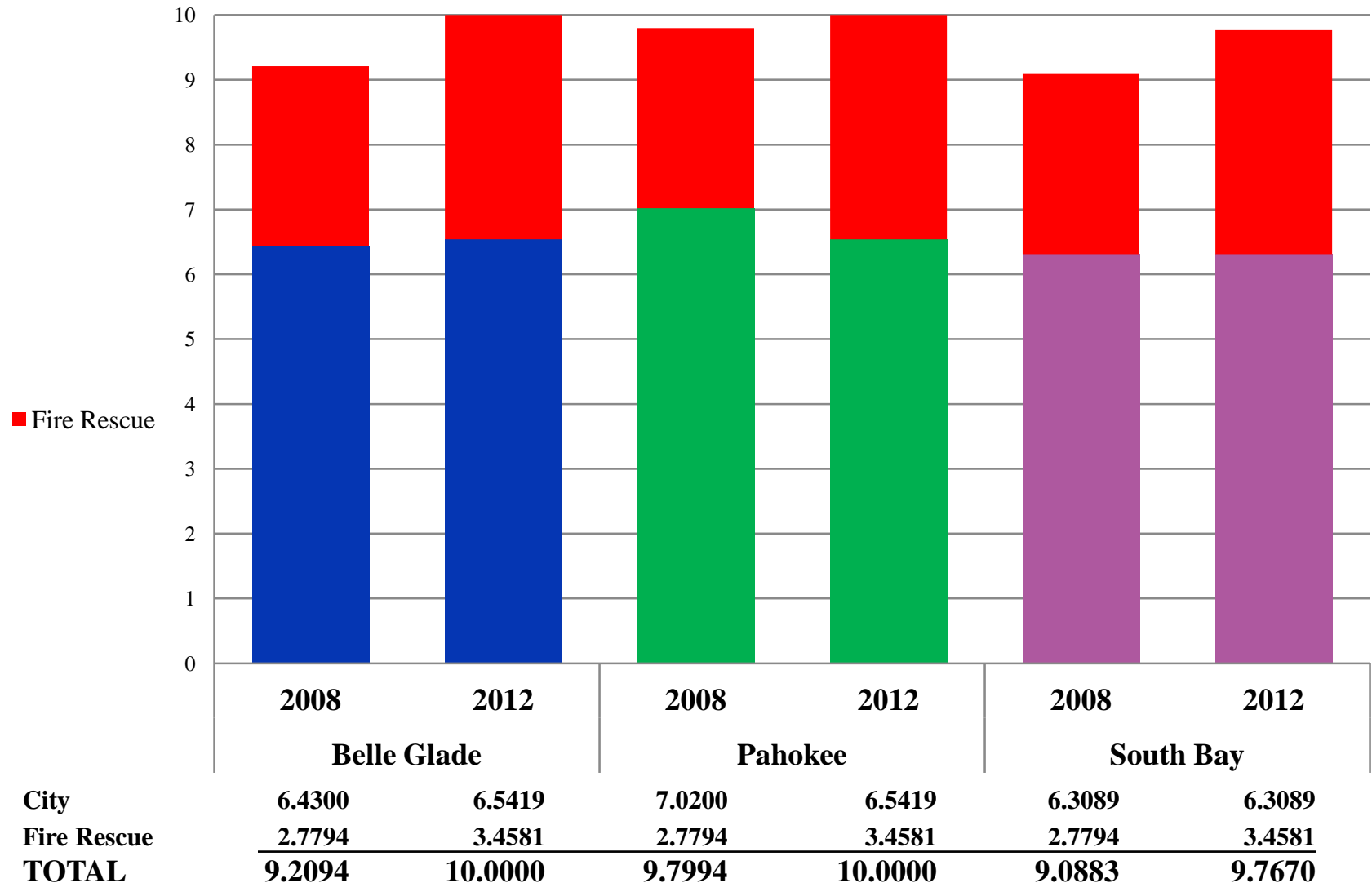
■ FY 2012

\$279.4

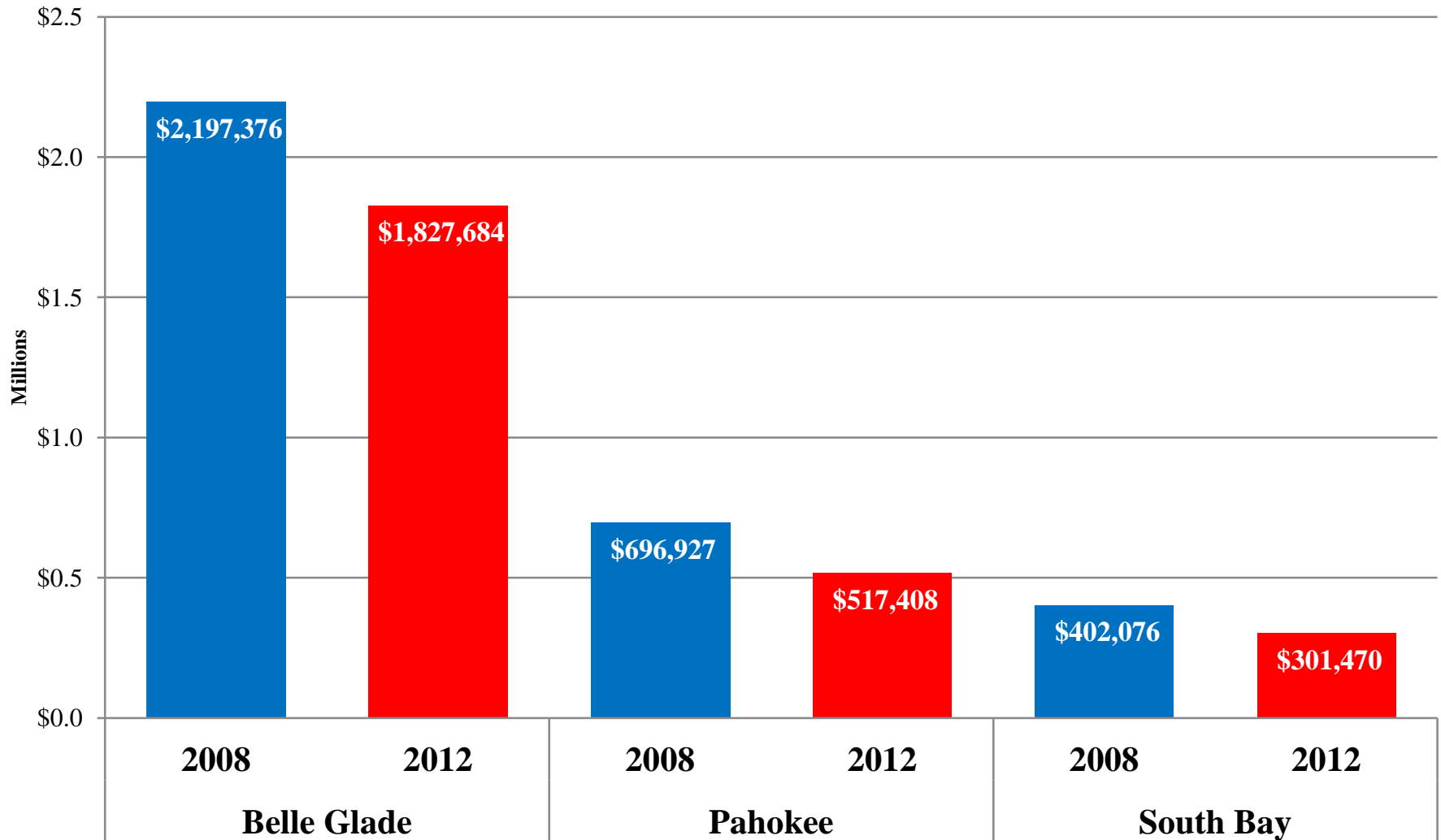
\$79.1

\$47.8

Millage Rates

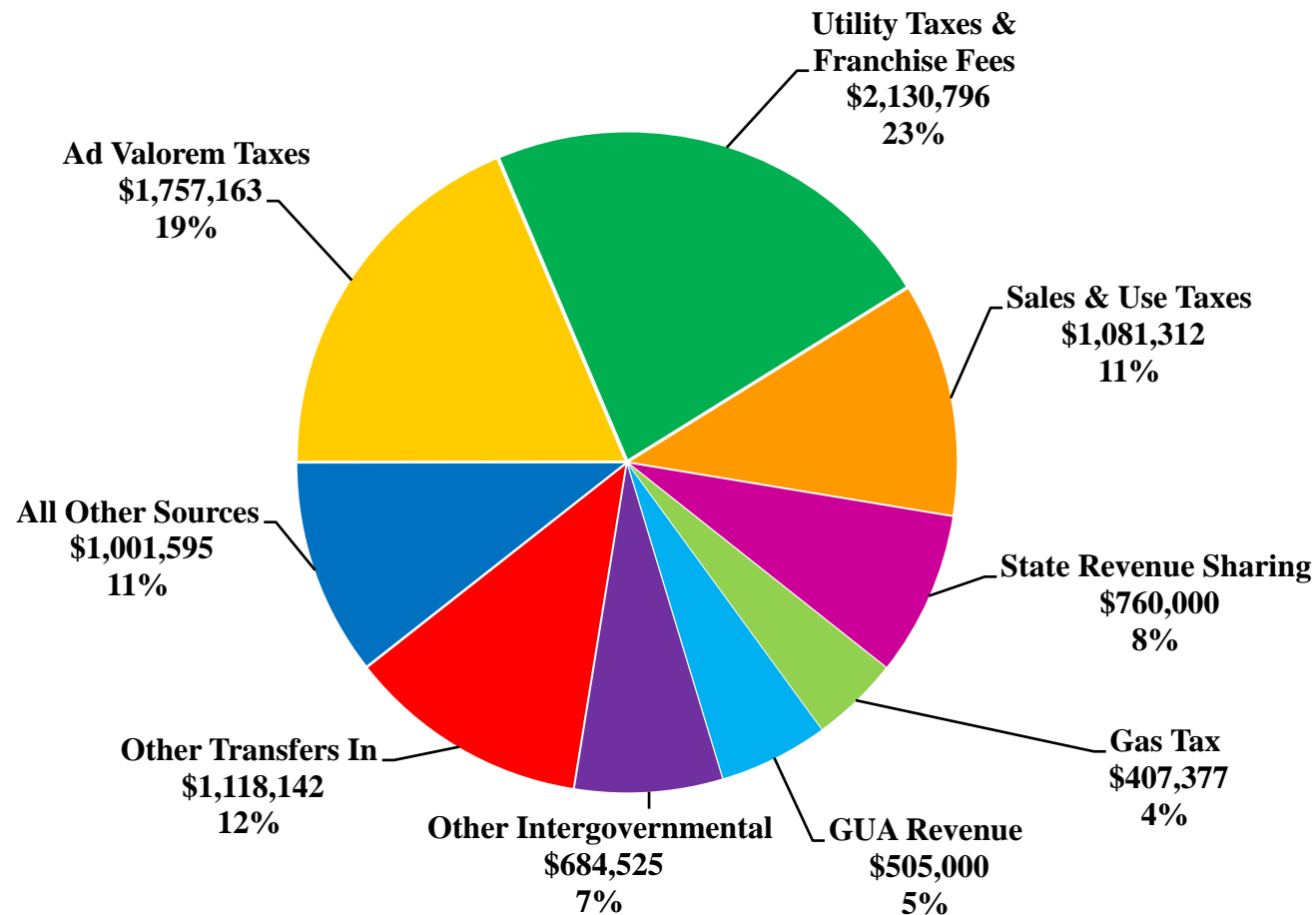


Ad Valorem Taxes



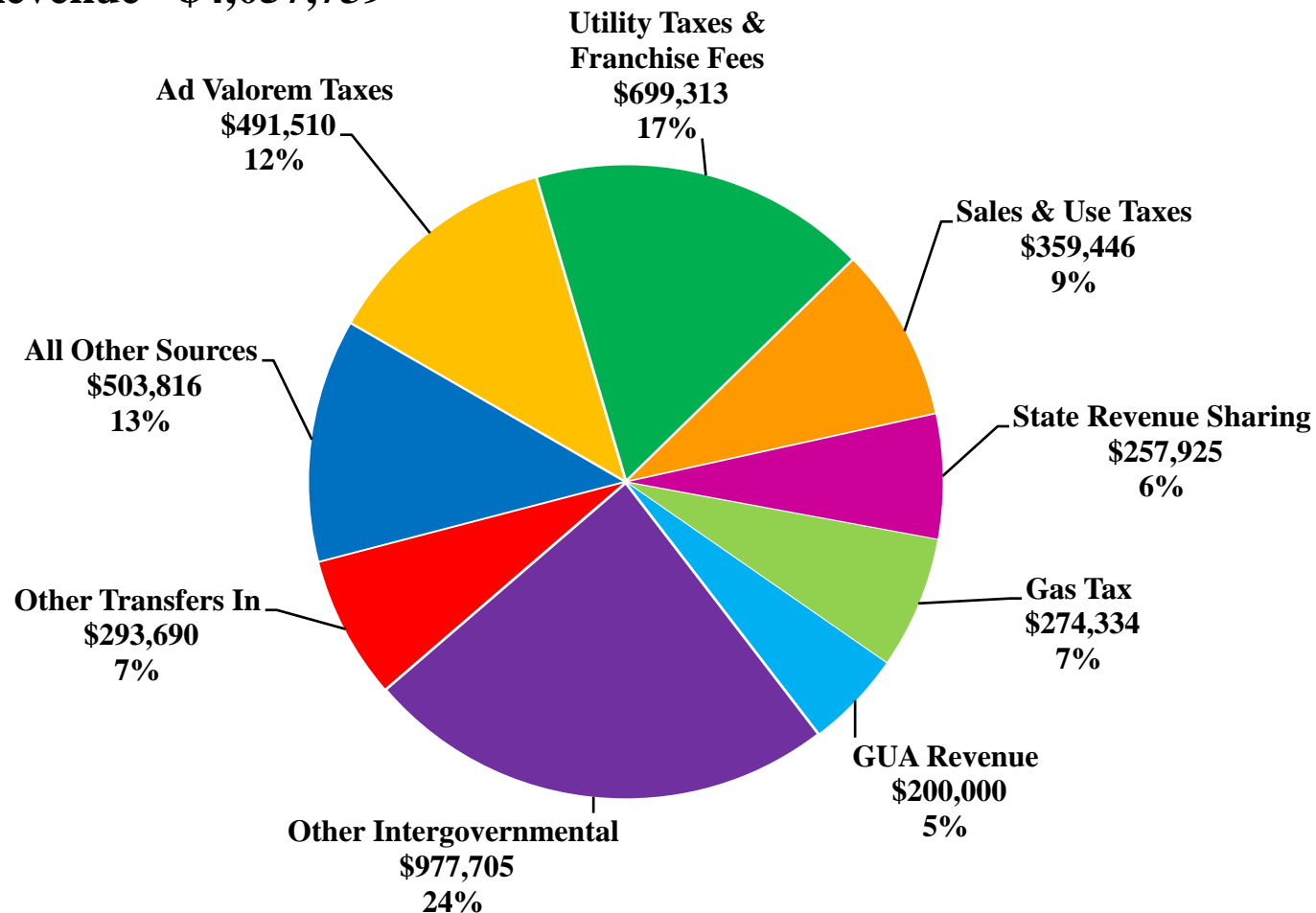
Total FY 2012 Revenue – Belle Glade

Total Revenue - \$9,445,910



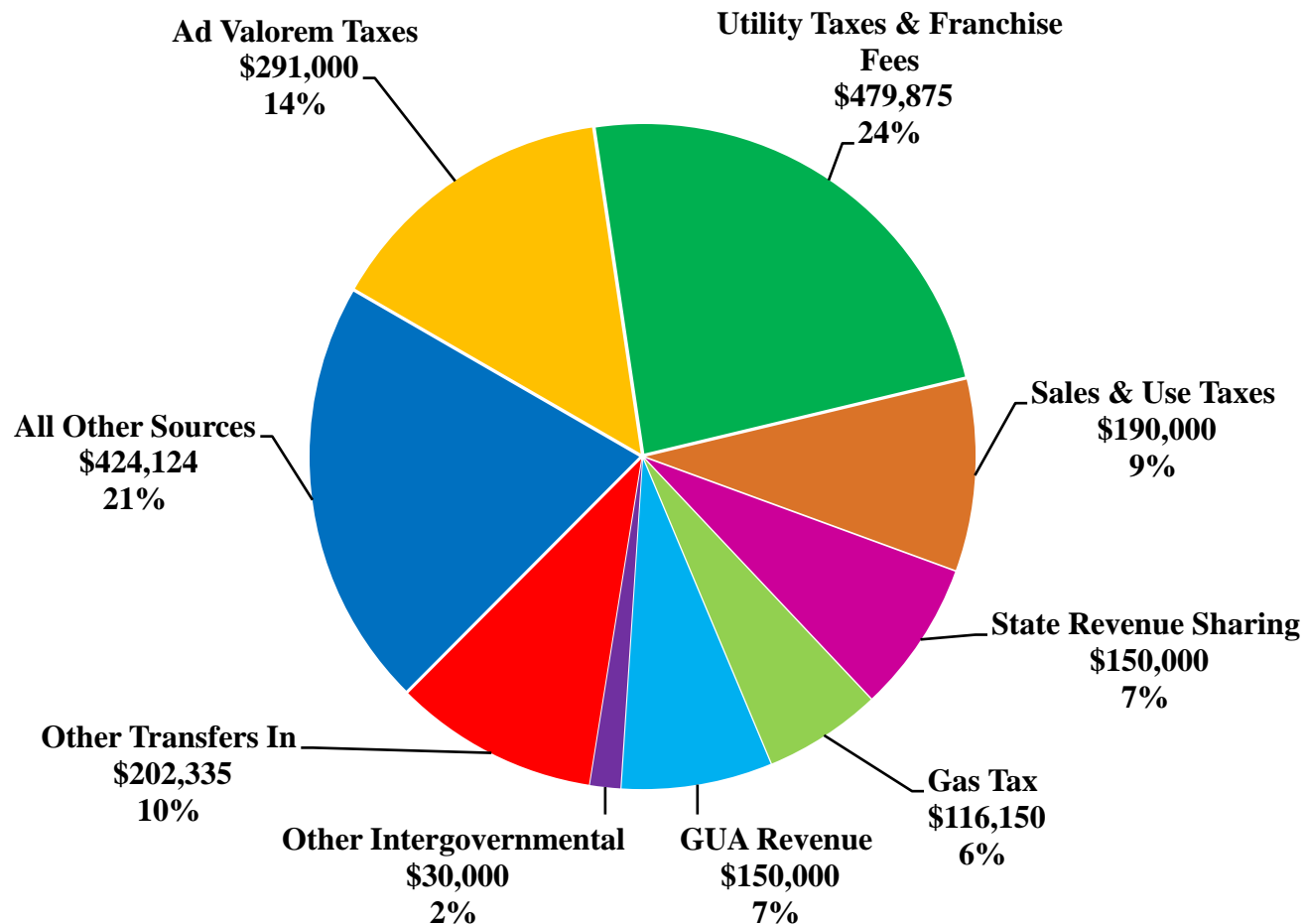
Total FY 2012 Revenue – Pahokee

Total Revenue - \$4,057,739



Total FY 2012 Revenue – South Bay

Total Revenue - \$2,033,484



Expense Summary - FY 2012

	Belle Glade	Pahokee	South Bay	Total	%
Commission	\$ 134,010	\$ 117,200	\$ 95,530	\$ 346,740	2.2%
City Manager	440,498	158,072	190,568	789,138	5.1%
City Clerk	261,121	80,498	158,957	500,576	3.2%
Finance	747,581	211,652	216,600	1,175,833	7.6%
Human Resources	241,442	69,715	15,791	326,948	2.1%
Legal	175,000	75,000	69,000	319,000	2.1%
Purchasing	76,098	-	-	76,098	0.5%
Finance - Information System	221,424	24,516	-	245,940	1.6%
Public Relations	79,458	-	-	79,458	0.5%
Police	2,773,884	574,707	174,240	3,522,831	22.7%
Public Works & Streets, Street Lights	887,991	733,445	534,060	2,155,496	13.9%
Parks & Recreation	513,674	1,305,299	64,755	1,883,728	12.1%
Comprehensive Planning & Building, Zoning	588,337	233,041	112,374	933,752	6.0%
Community Development	-	92,353	125,203	217,556	1.4%
POPS Program	-	11,041	-	11,041	0.1%
Youth Violence Prevention/Youth					
Empowerment	176,555	-	-	176,555	1.1%
Pahokee Connection	-	75,000	-	75,000	0.5%
Public Transit System	488,899	-	-	488,899	3.1%
Non-Departmental	432,641	232,090	276,406	941,137	6.1%
Transfers Out - Cemetery Fund	-	64,110	-	64,110	0.4%
City Garage	206,034	-	-	206,034	1.3%
General Government & City Hall	295,291	-	-	295,291	1.9%
Building & Grounds	649,801	-	-	649,801	4.2%
Other	56,171	-	-	56,171	0.4%
TOTAL	\$ 9,445,910	\$ 4,057,739	\$ 2,033,484	\$ 15,537,133	

Financial Emergency Status



Statutory Financial Emergencies

- Defined in 218.503(1) F.S.
- Oversight by Joint Legislative Auditing Committee
- Office of the Governor makes a determination if State assistance is necessary

Conditions of Financial Emergency

- Failure to pay short term loans/bonds/long term debt service from funds
- Failure to pay uncontested claims from creditors within 90 days
- Failure to pay taxes/Social Security/pension or retirement benefits withheld on employee income
- Failure to pay wages and salaries
- A fund balance deficit in total or for that portion of a fund balance not classified as restricted, committed, or non-dispensable

Conditions of Financial Emergency (cont.)

- As of June 24, 2011, the Governor's Office has determined that:
 - No County is in a State of Financial Emergency (SOFE)
 - Two of the 17 municipalities are in Palm Beach County
 - City of Pahokee
 - City of South Bay
 - County verified that Conditions still remain

Release of Financial Emergency Status

- Original financial emergency condition has been resolved.
- No new financial emergency conditions exist.
- Entity has established and is operating an effective financial accounting and reporting system.

County Investments



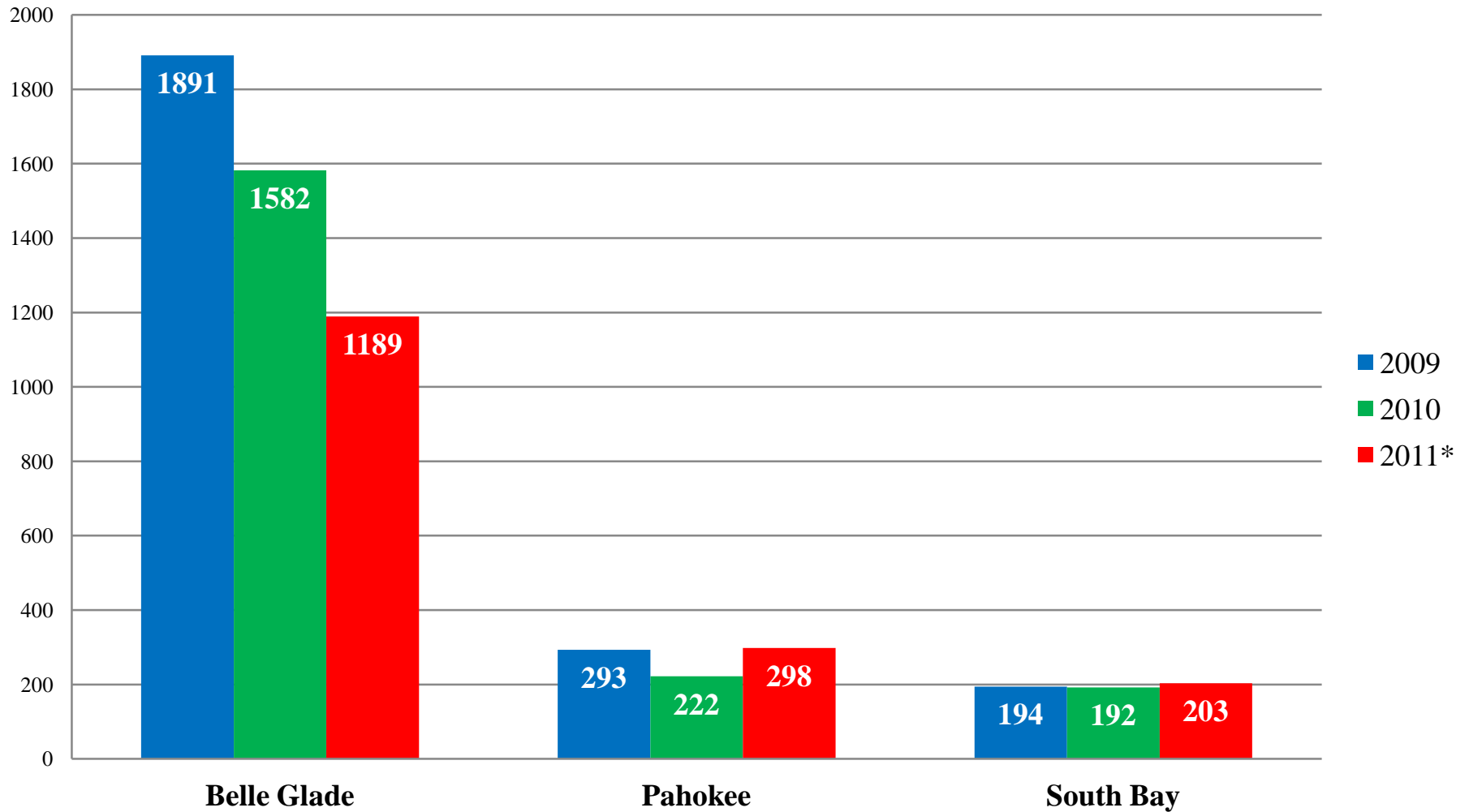
History of past Five Year County Investments (2007-2011)

Department / Division / Program	Investment
Facilities Development & Operations (FDO)	\$ 115,130,206
Metropolitan Planning Organization (MPO)	\$ 103,104,133
Water Utilities (WUD)	\$ 65,790,869
Economic Sustainability (DES)	\$ 40,811,327
Fire Rescue	\$ 32,919,322
Parks & Recreation	\$ 16,567,280
Community Services	\$ 9,464,866
Palm Tran	\$ 7,657,940
Engineering Department	\$ 7,083,018
Libraries	\$ 3,629,409
Airports	\$ 2,310,000
Office of Community Revitalization (OCR)	\$ 1,831,187
Criminal Justice Commission	\$ 1,040,620
Public Safety	\$ 898,755
Environmental Resource Management (ERM)	\$ 453,776
Convention & Visitors Bureau	\$ 240,000
Cooperative Extension	\$ 31,950
TOTAL	\$ 408,964,658

Crime Statistics

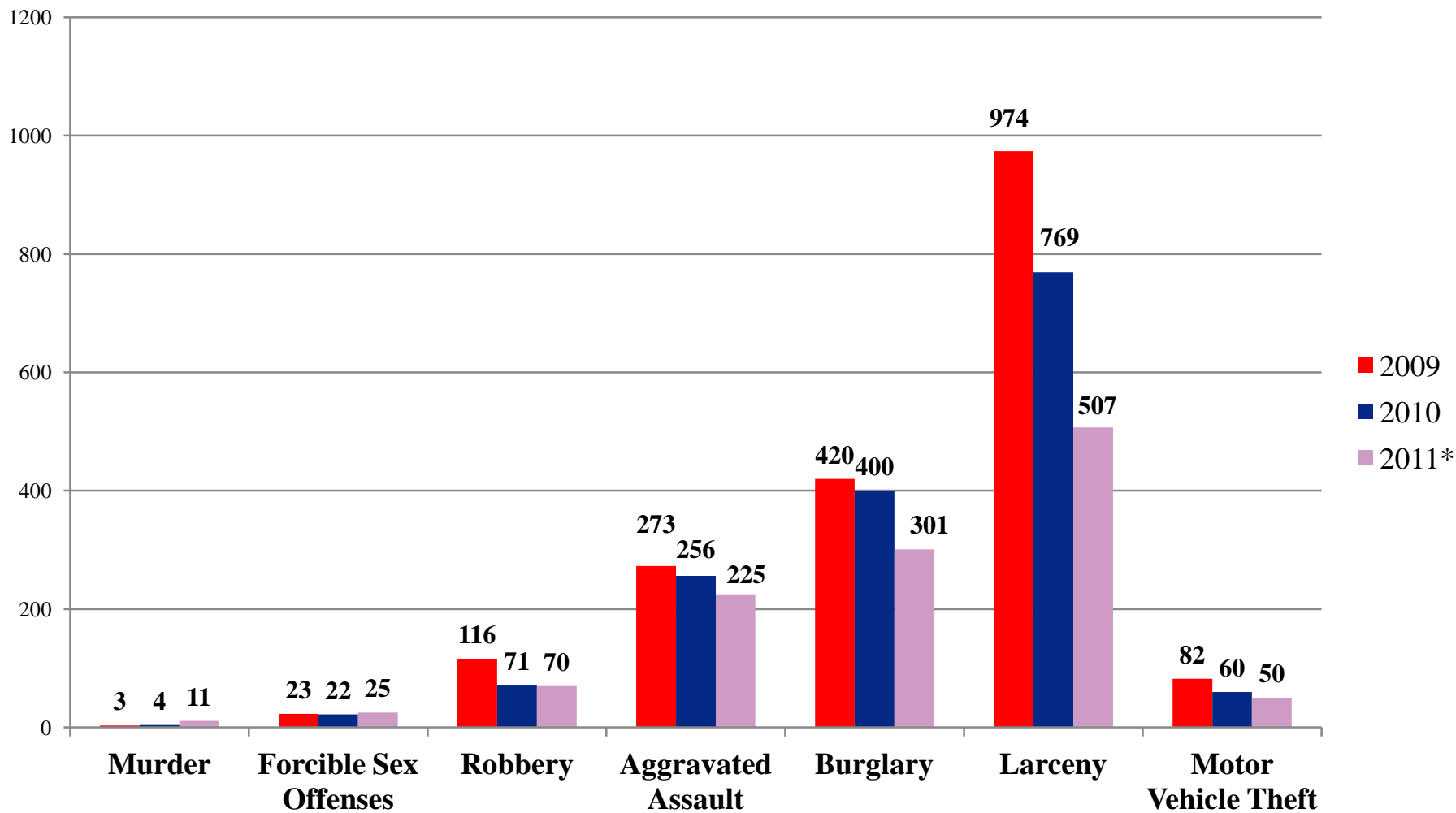


Total Crime



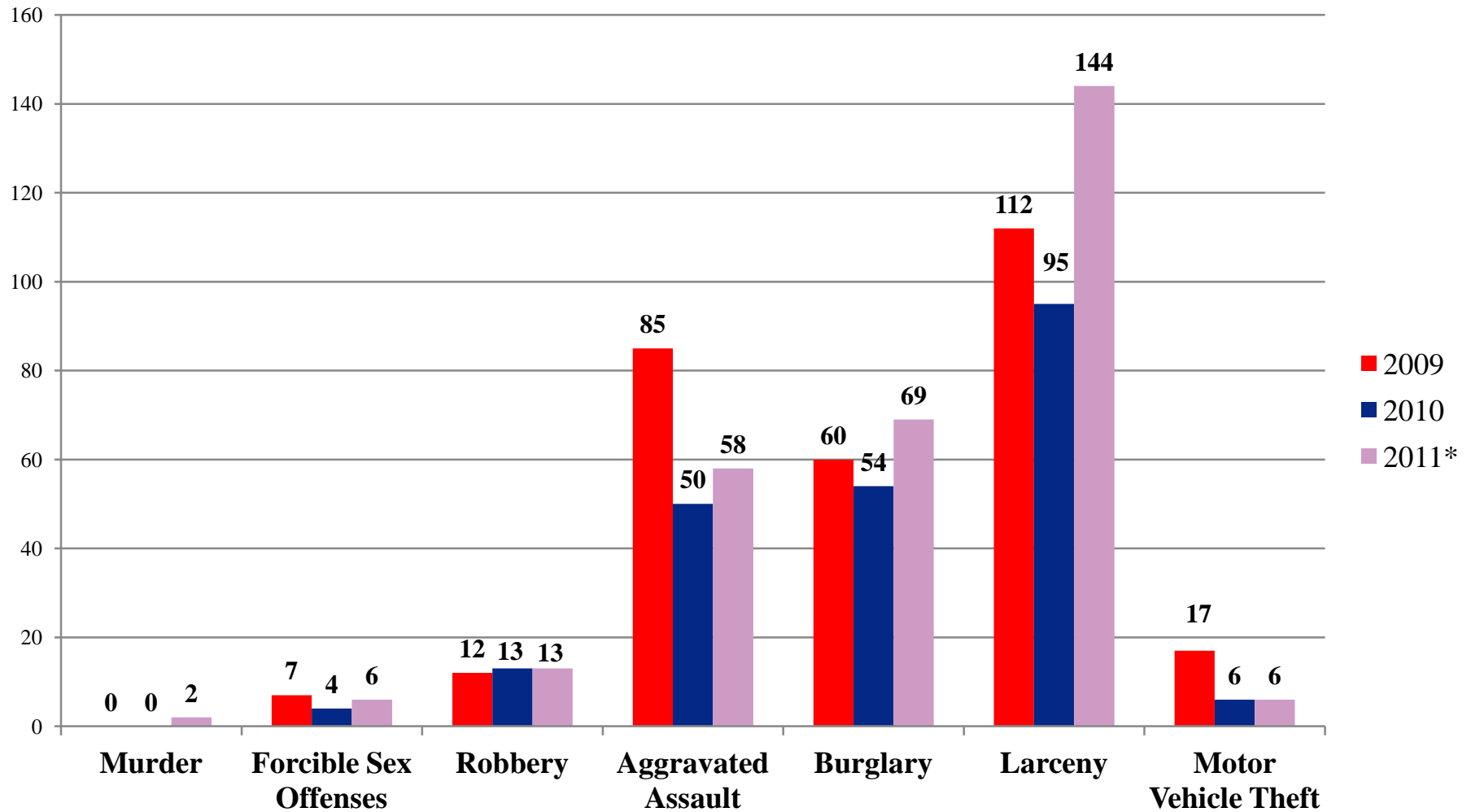
*Not all 2011 cases and/or supplements have been entered and therefore are not counted in these stats

Belle Glade



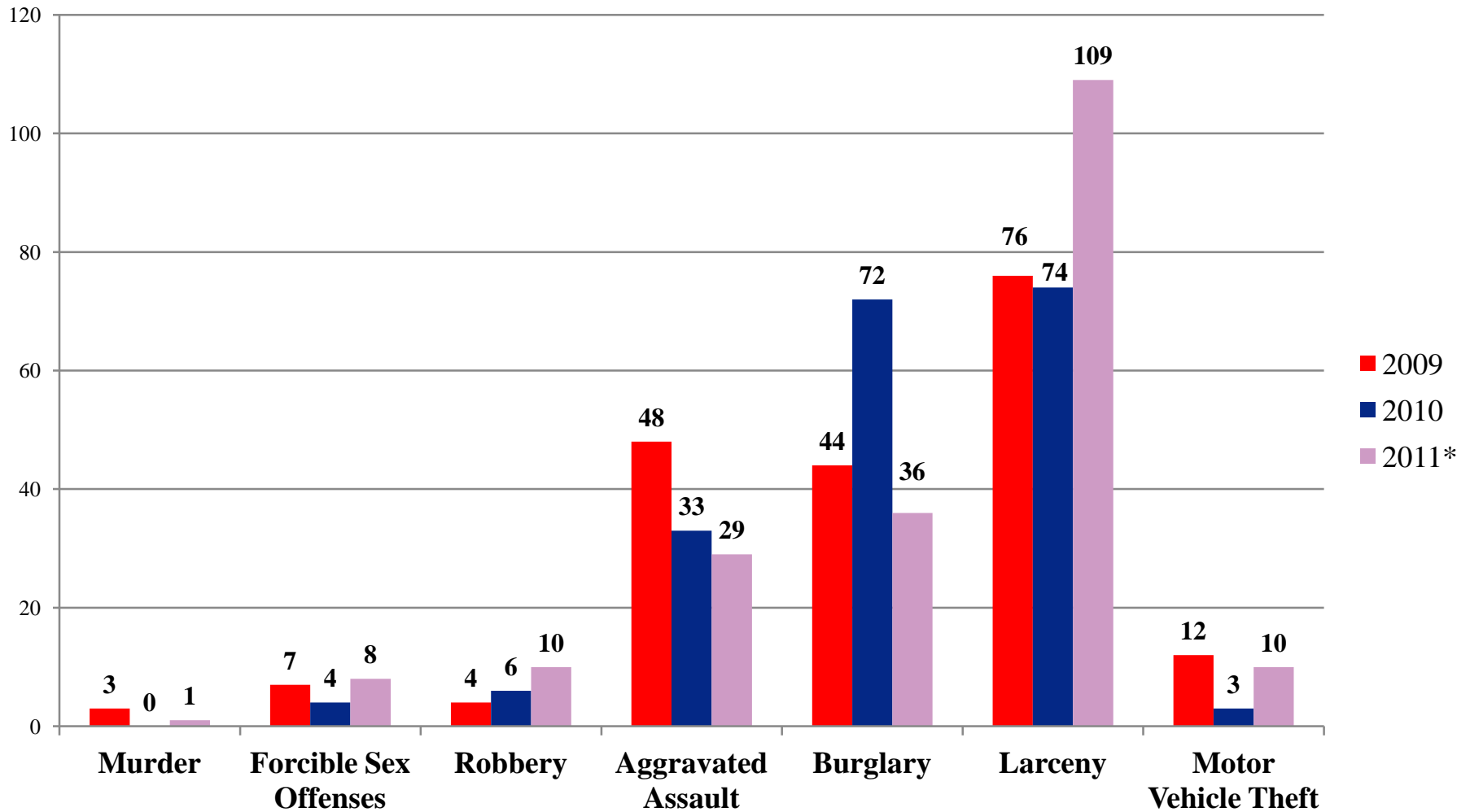
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Pahokee



*Not all 2011 cases and/or supplements have been entered and therefore are not counted in these stats

South Bay



*Not all 2011 cases and/or supplements have been entered and therefore are not counted in these stats

County Initiatives



New Initiatives

- Sustainable Community Challenge Grant secured by Department of Economic Sustainability
- \$1.98 Million from the Federal Department of Housing and Urban Development
- One of 27 grants awarded Nationwide
- Comprehensive Plan to enhance economic competitiveness, infrastructure sustainability, transportation choices, and workforce training.
- Building block for future grant funding

New Initiatives (cont.)

- Disaster Recovery Enhancement Fund Grant
 - Secured by Department of Economic Sustainability
 - \$2.2 Million from the Federal Department of Housing and Urban Development
 - Wastewater infrastructure sustainability in the Glades region

Planned Investments

(2012-2016)

Department / Division / Program	Planned Investment
Metropolitan Planning Organization (MPO)	\$ 47,336,949
Fire Rescue	\$ 14,793,963
Libraries	\$ 14,516,992
Engineering Department	\$ 6,115,000
Palm Tran	\$ 1,726,800
Economic Sustainability (DES)	\$ 1,711,100
Airports	\$ 1,327,500
Parks & Recreation	\$ 687,000
Criminal Justice Commission	\$ 86,836
Environmental Resource Management (ERM)	\$ 46,247
Cooperative Extension	\$ 4,000
Office of Community Revitalization (OCR)	\$ 1,700
Community Services	\$ 0
Convention & Visitors Bureau	\$ 0
Facilities Development & Operations (FDO)	\$ 0
Public Safety	\$ 0
Water Utilities (WUD)	\$ 0
TOTAL	\$ 88,354,087

Questions?

