

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

Agenda Item #: 5A-1

AGENDA ITEM SUMMARY

Meeting Date: December 20, 2016 () Consent (X) Regular
Department () Workshop () Public Hearing

Submitted By: Legislative Affairs

Submitted For: Legislative Affairs

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: a priority list of the appropriation requests included in the 2017 State Legislative Agenda.

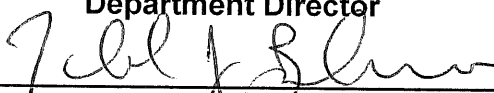
Summary: At the November 29, 2016 workshop, the Board approved the proposed 2017 State Legislative Agenda. Additionally, the Board directed Legislative Affairs to prioritize the appropriation requests included in the Agenda by category and present this priority list back to them at a future Board meeting. Countywide (DW)

Background and Justification: Each year the Board of County Commissioners adopts a program of legislative and appropriation priorities for the State Legislative Session.

Attachments:

1. Priority List of Palm Beach County's 2017 Appropriation Requests

Recommended by: _____
Department Director
Date

Approved by: 
Assistant County Administrator
Date 12/14/16

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT *	<u>0</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____
Is Item Included in Current Budget?	Yes _____		No _____		
Budget Account No.:	Fund _____	Agency _____	Org _____	Object _____	Program _____

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

C. Department Fiscal Review:

* There is no fiscal impact associated with this item.

III. REVIEW COMMENTS

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

Lisa P. Miller 12/15/16
OFMB ET 12/14 MS 12/14

J. J. [Signature] 12/15/16
Contract Administrator

B. Legal Sufficiency:

[Signature]
Assistant County Attorney

C. Other Department Review:

Department Director

PALM BEACH COUNTY PROPOSED STATE APPROPRIATIONS PRIORITY REQUESTS

The following chart depicts appropriations requests included in Palm Beach County’s State Legislative Agenda and are sorted by budget category. The top three appropriations priorities as recommended by staff are delineated in each category and the other requests in those areas make up the additional priority requests.

<u>2017 Appropriations</u>	<u>\$ Amount</u>
<u>Economic Development</u>	
Top 3 Priorities	
SCOP Funding	\$9,000,000
Affordable Housing in the Glades	TBD
Pahokee Marina	\$1,200,000
Additional Priority Requests	
Belle Glade: Avenue J Reconstruction	\$1,028,653
Belle Glade: Drainage Improvements (NW/SW 3rd SW Ave. B)	\$450,000
Belle Glade: Street Resurfacing	\$619,692
Pahokee: Main Street	\$530,000
Pahokee: 1st Street	\$450,000
Pahokee: East Lake Village	\$580,000
Pahokee: Commissioners Park	\$650,000
South Bay Multi-Purpose Emergency Shelter and Care Center	\$2,137,000
South Bay Storm Water Drainage Improvement	\$1,353,100
South Bay Road & Sidewalk Infrastructure	\$7,678,075

Scripps	\$5,000,000
Max Planck	Approx. \$2,000,000
<u>PUBLIC SAFETY</u>	
Top 3 Priorities	
Reentry Sago Palms	\$500,000
Mental Health/ Substance Abuse Funding	TBD
Youthful Offender Center	TBD
<u>HEALTH & HUMAN SERVICES</u>	
Top 3 Priorities	
Opioid Abuse / Sober Homes Funding	TBD based on Task Force Recommendations
Homelessness	Full Funding for Challenge Grants
Affordable Housing	Approximately \$6,600,000 for Palm Beach County
Additional Priority Requests	
Transportation Disadvantaged Funding	Approx. \$2,151,000 for Palm Beach County
Area Agency on Aging: ADRC Client Services	\$1,500,000 from GR & \$1,500,000 Federal Medicaid Matching
Area Agency on Aging: Elderly & Alzheimer's Respite Care Waiting List	\$10,011,455 (GR)
Adults with Disabilities	\$10,000,000
Jerome Golden Integrated Treatment Program	\$575,000
<u>EDUCATION</u>	
Top 3 Priorities	
State Library Funding	\$33,400,000
WestTech Funding	TBD

Library Cooperative Grants	\$2,000,000
Additional Priority Requests	
FAU: Jupiter Research Building	\$27,742,000
FAU: Stem Life Sciences Initiative	\$7,038,000
FAU: Tech Runway	\$3,000,000
FAU: Kissimmee River Restoration Project	\$3,783,637
Palm Beach State College	Dental Facility Amount TBD
Small Matching Historic Preservation Grants	At least \$670,645
Cultural Grants	TBD
<u>Water & Environmental Appropriations</u>	
Top 3 Priorities	
Lake Region Water Infrastructure	\$1,000,000
Lake Worth Lagoon Initiative	\$3,410,750
Beach & Inlet Management	Total: \$28,532,615
Additional Priority Requests	
Loxahatchee River Preservation Initiative	\$4,048,426
Lake Okeechobee Restoration	\$2,000,000
Corbett Levee	\$3,500,000
C-51 Structural Improvements	TBD
Mosquito Borne Disease Funding	TBD
FRDAP Grant Applications	2 large cap projects at \$200,000 each