

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
Debt Service Costs	_____	_____	_____	_____	_____
Debt Service Reserve	_____	_____	_____	_____	_____
Bond Proceeds	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	*	_____	_____	_____	_____
No. ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In Current Budget? Yes _____ No _____
 Does this item include the use of federal funds? Yes _____ No _____


Budget Account No.: Fund _____ Department _____ Unit _____
 Object _____ Reporting Category _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:
 * No Fiscal Impact

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

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

 OFMB 10/23 NA
 Contract Dev. and Control

B. Legal Sufficiency:

 10/27/19
 Assistant County Attorney

C. Other Department Review:

 Department Director

Palm Beach County: Strategic Planning & Performance Management



Moving from Outstanding to Excellent!



SUBSTANCE USE AND BEHAVIOR DISORDERS CROSS DEPARTMENTAL TEAM

STRATEGIC PRIORITY: SUBSTANCE USE AND BEHAVIOR DISORDERS

“To address substance use and behavior disorders by providing evidence-based prevention, medication-assisted treatment, and recovery support services.”

Substance Use and Behavior Disorders Goals:

- **Establish a readily accessible, integrated and coordinated recovery-oriented system of care that commits to quality, evidence-based addiction and mental health services and integration of the County Addiction Stabilization Facility**
- **Promote best practices and innovative strategies and programming to reduce:**
 - **drug-related deaths and overdoses**
 - **drug-related infectious diseases and medical complications**
 - **crime related to substance use and behavior disorders**
- **Promote responsible prescription use of opioid pain relievers**
- **Promote effective substance use and mental health prevention/education programs and sound public policy**

NOTE: The County provides more planning and contracted funding than direct services in this area, so this presentation gives a broad perspective.

Team

John Hulick/Mark Ferrante – Community Services ~ Kristina Henson – Criminal Justice Commission ~ Shayna Ginsburg – Youth Services ~ Marcy Weiss – Risk Management ~ Kathy Bolander/Jackie Lambert – Parks and Recreation ~ Barbara Pinkston – Planning, Zoning and Building ~ Lauren Young – Fire Rescue ~ Cyndi Longley – Cooperative Extension ~ Vivian Brooks – Office of Community Revitalization ~ Julio Languasco – Medical Examiner ~ Brittany Richards – Office of Financial Management and Budget



DEPARTMENT KEY:

CE = Cooperative Extension

CSD = Community Services

CJC = Criminal Justice Commission

FR = Fire Rescue

ME = Medical Examiner

OCR = Office of Community Revitalization

PR = Parks and Recreation

PS = Public Safety

PZB = Planning, Zoning and Building

RM = Risk Management

YS = Youth Services

Major Substance Use and Behavior Disorder Departments



Community Services

- Leads the Opioid Response County-wide planning effort
- Oversees the new Needle Exchange Program
- Manages Financially Assisted Agencies funding for substance use and behavior disorders



Fire Rescue

- Responds to calls for service involving behavioral health issues
- Mobile Integrated Health Unit
- Addiction Program



Youth Services

- Serves PBC residents with youth ages 0 through 22 by providing quality services, education, and access to resources and opportunities
- Delivers individual therapy, group therapy, family therapy, school-based services, parent education, and psychological evaluations (155,353 direct service hours provided in FY18)
- Provides training, education, and outreach on mental health and related concerns



Public Safety Department

- Oversees the 3 Drug Courts (Criminal, Delinquency, Family)
- Forensic psychology and re-entry services
- Victim Services aids victims of sexual assault, domestic violence, homicide, and other violent crimes through crisis response, advocacy, therapy and community awareness

Supporting Substance Use and Behavior Disorder Departments

- These Departments have supportive functions that add great value to this priority area, such as providing facilities, stress-reducing and leisure-time activities, education, quality of life improvements, countywide coordination, code compliance, etc.



Cooperative Extension

Criminal Justice Commission

Medical Examiner

Office of Community Revitalization

Parks & Recreation

Planning, Zoning and Building

Risk Management

Services and Programs Offered

(This list is a sample and not comprehensive)

- Financially Assisted Agency funding
- Substance Use and Behavior Disorder Strategic Plan
 - Steering Committee
 - Increased treatment capacity resources
 - Countywide coordinated planning
- Fire Rescue Mobile Integrated Health Programs
- Fire Rescue Addiction Program (education and referrals)
- Education and prevention classes
- Family, residential, youth and marriage counseling
- Drug Court for juveniles and adults
- Ex-offender Reentry for juveniles and adults from prison and jail
- Family Violence Intervention Program
- Youth Empowerment Centers
- Summer Camps and Summer Food Service Program
- My Brother's Keeper
- Victim Services
- Parks for Rx Program
- County Employee Assistance Program
- Ryan White Program
- Homeless Resource Centers and services
- Outdoor activities in natural areas, sports, and culture
- Senior and Veteran services

Primary Sources of the County Budget Allocated to Substance Use and Behavior Disorders

● FY19:

- Financially Assisted Agencies (FAA) = \$5,732,391
- Opioid Response Plan = \$2,613,712
- **TOTAL = \$8,346,103**

● FY20:

- Financially Assisted Agencies = \$5,732,391
- Opioid Response Plan = \$2,618,751
- **TOTAL = \$8,351,142**

**County FAA
Funding for
Behavioral
Health**

**FY16 \$5,458,019
FY17 \$5,481,408
FY18 \$5,773,991**

NOTES:

1. **FAA funding includes the Behavioral Health Category only.**
2. **Work continues to identify funding allocated throughout Departments such as Fire Rescue, Youth Services, and Public Safety related to these areas.**

Goal 1. Promote best practices and innovative strategies and programming to reduce drug-related deaths and overdoses

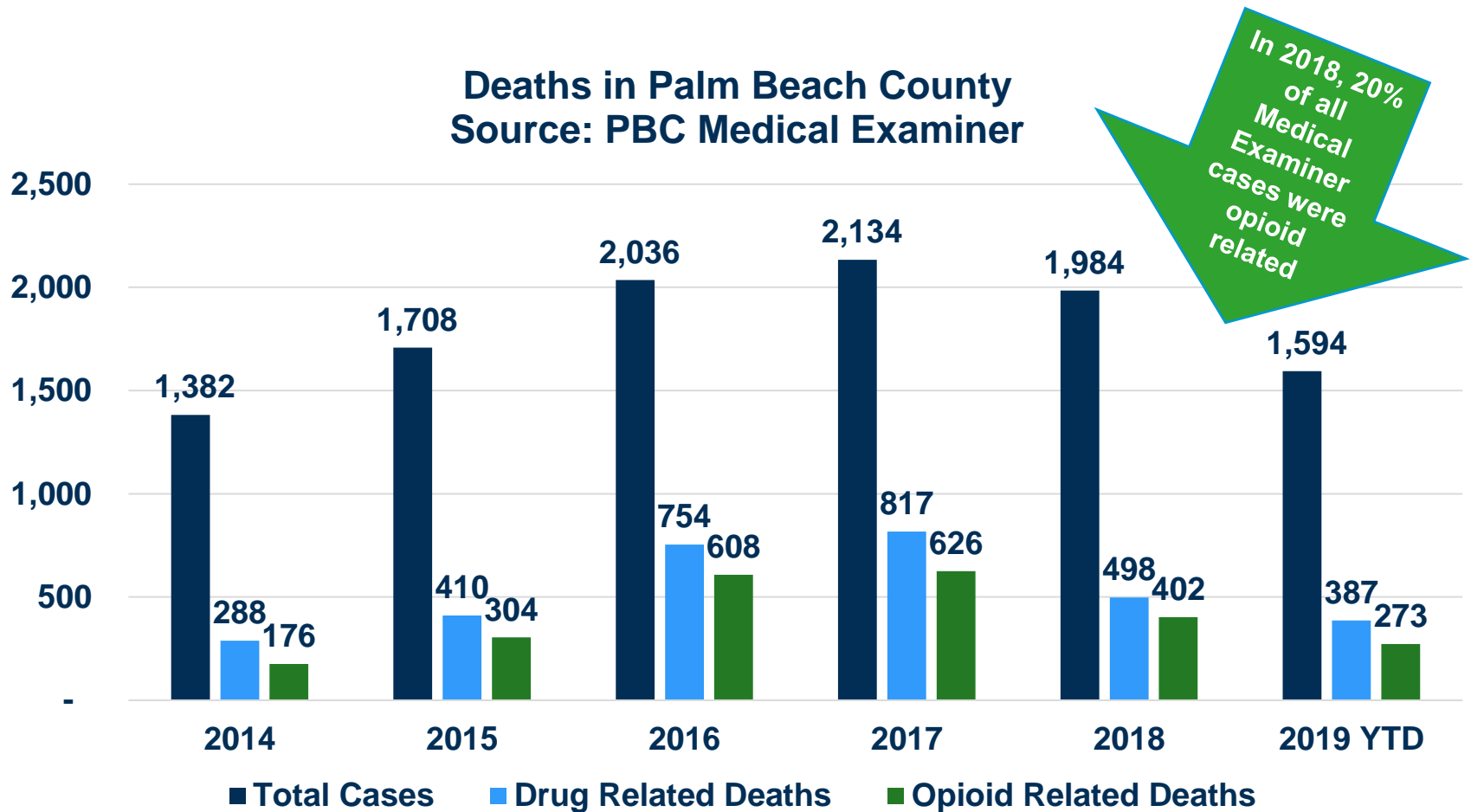
Strategies:

- Determine recovery capital / peer support and treatment service capacity needs as identified through a person-centered / recovery-oriented system of care and appropriate level of care determinations **CSD**
- Assist individuals with recovery planning, integrating recovery capital measuring and monitoring to determine treatment and long-term recovery outcomes **CSD**
- Engage people and families in community support networks to ease their integration back into the community **CSD FR**
- Track the number of drug-related deaths and overdoses **ME**
- Track the number of overdose responses and Narcan administrations **FR**
- Identify ways to enter into joint purchasing of service agreements and make contracting for services easier for Departments and providers **ALL**
- Identify ways to expedite grant-funded program implementation related to hiring staff and contracting for services **ALL**

Goal 1. Promote best practices and innovative strategies and programming to reduce drug-related deaths and overdoses

Metrics

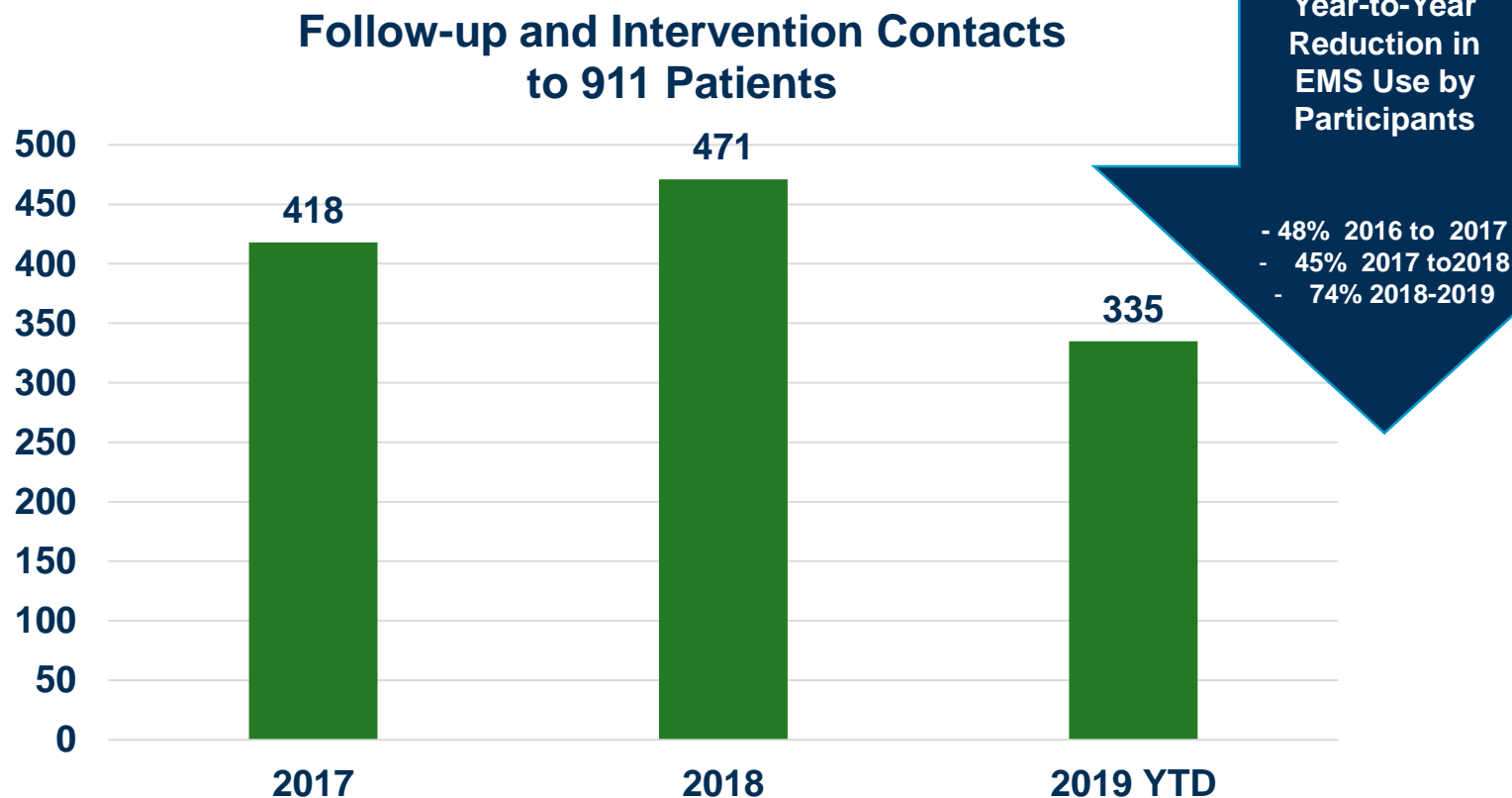
- Number of drug intoxication deaths and percent related to opioids



Goal 1. Promote best practices and innovative strategies and programming to reduce drug-related deaths and overdoses

Metrics

● Fire Rescue Addiction Telehealth Program Outcomes

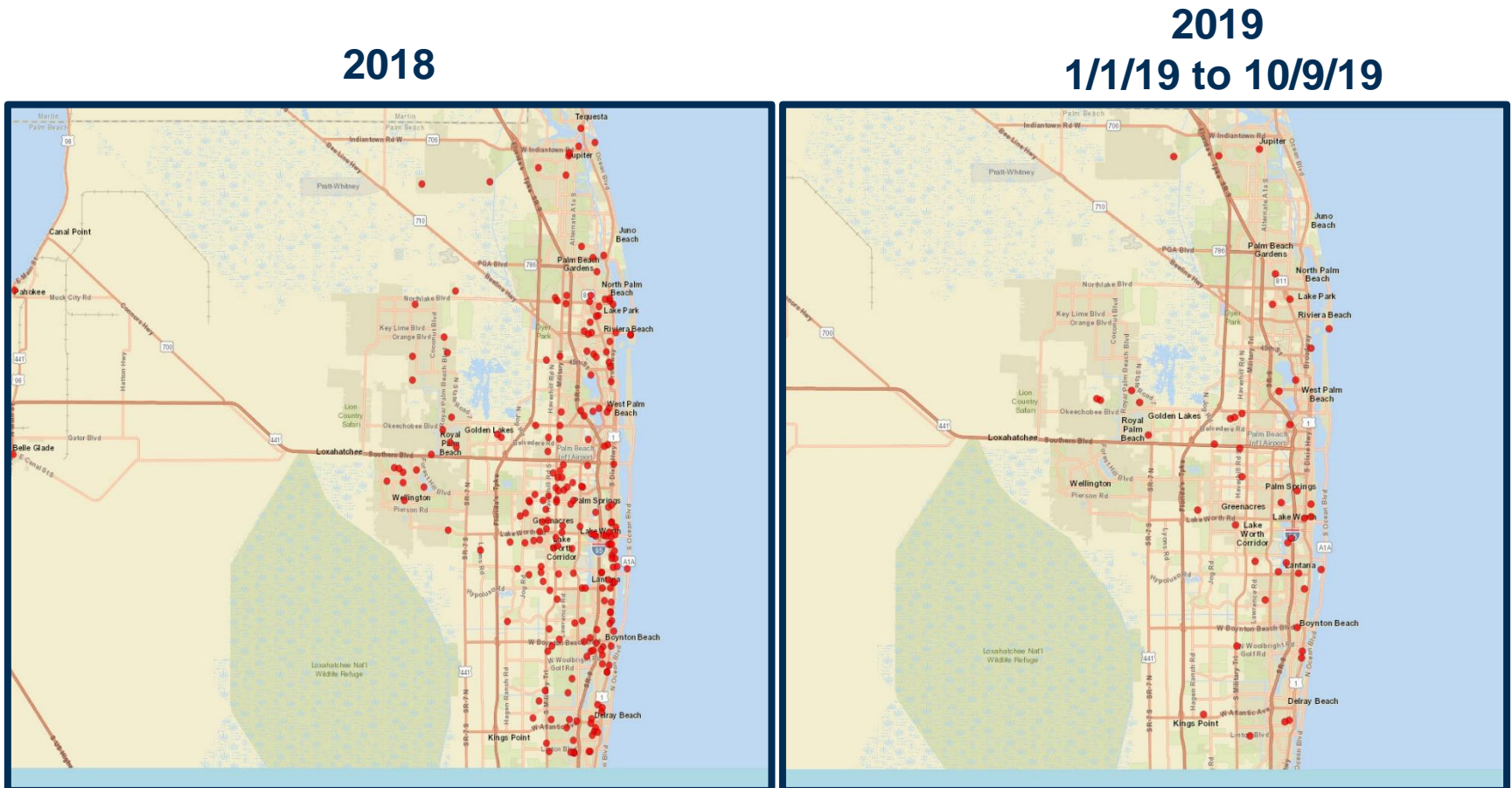


NOTE: This program serves all drugs and alcohol. The number of patients contacted is determined by eligibility of 911 contacts and may vary year-to-year.

Goal 1. Promote best practices and innovative strategies and programming to reduce drug-related deaths and overdoses

Metrics

- PBC Fire Rescue accidental drug overdoses by location



Goal 2. Promote responsible prescription use of opioid pain relievers

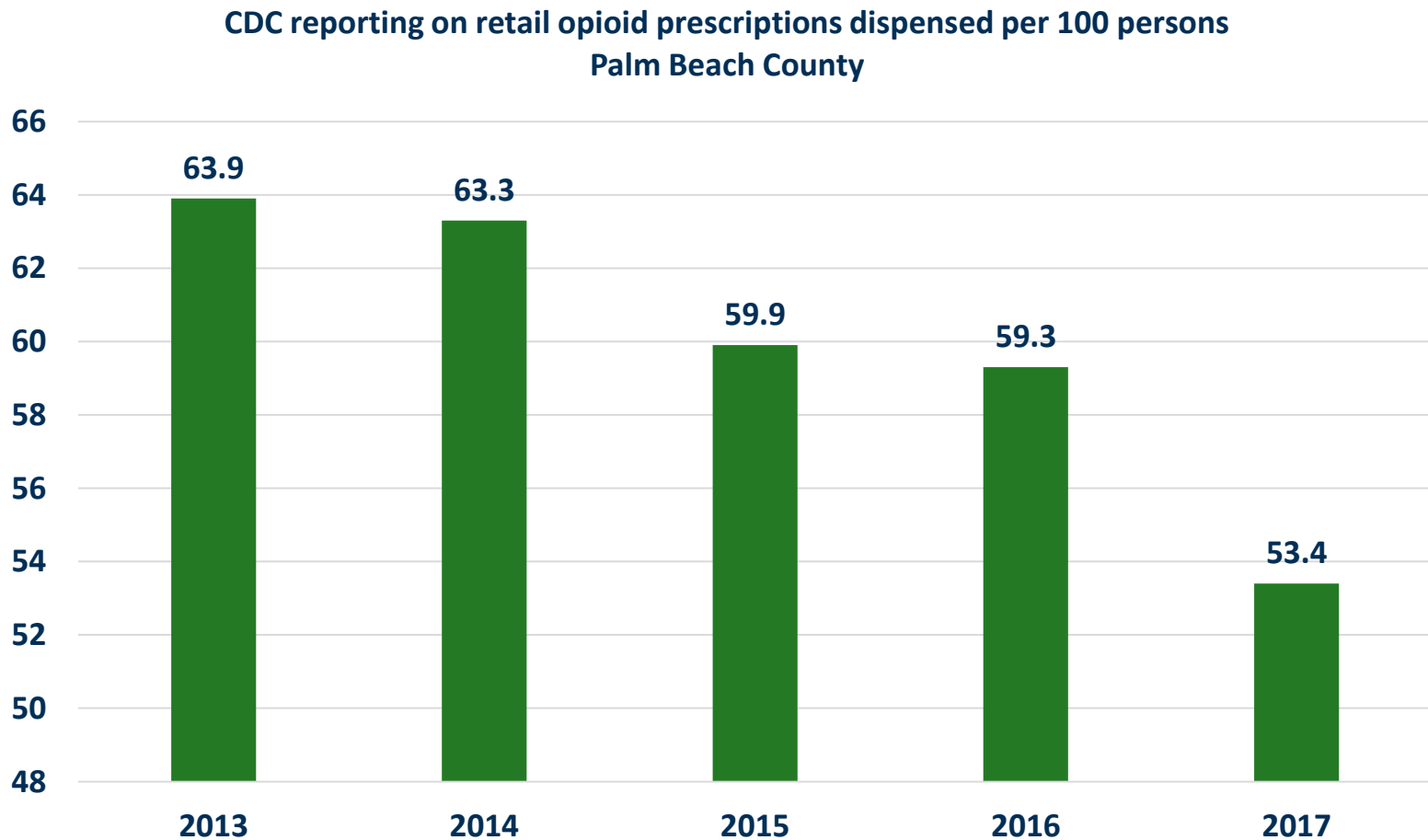
Strategies:

- Coordinate outreach to doctors and other practitioners with authority to write prescriptions to educate on overdose numbers and responsible prescription practices using national best-practice models **CSD**
- Track the number of prescriptions before and after this outreach **CSD**
- Track the number of prescription drugs disposed of via Operation Pill Drop and other prescription drug take back initiatives **CSD**

Goal 2. Promote responsible prescription use of opioid pain relievers.

Metrics

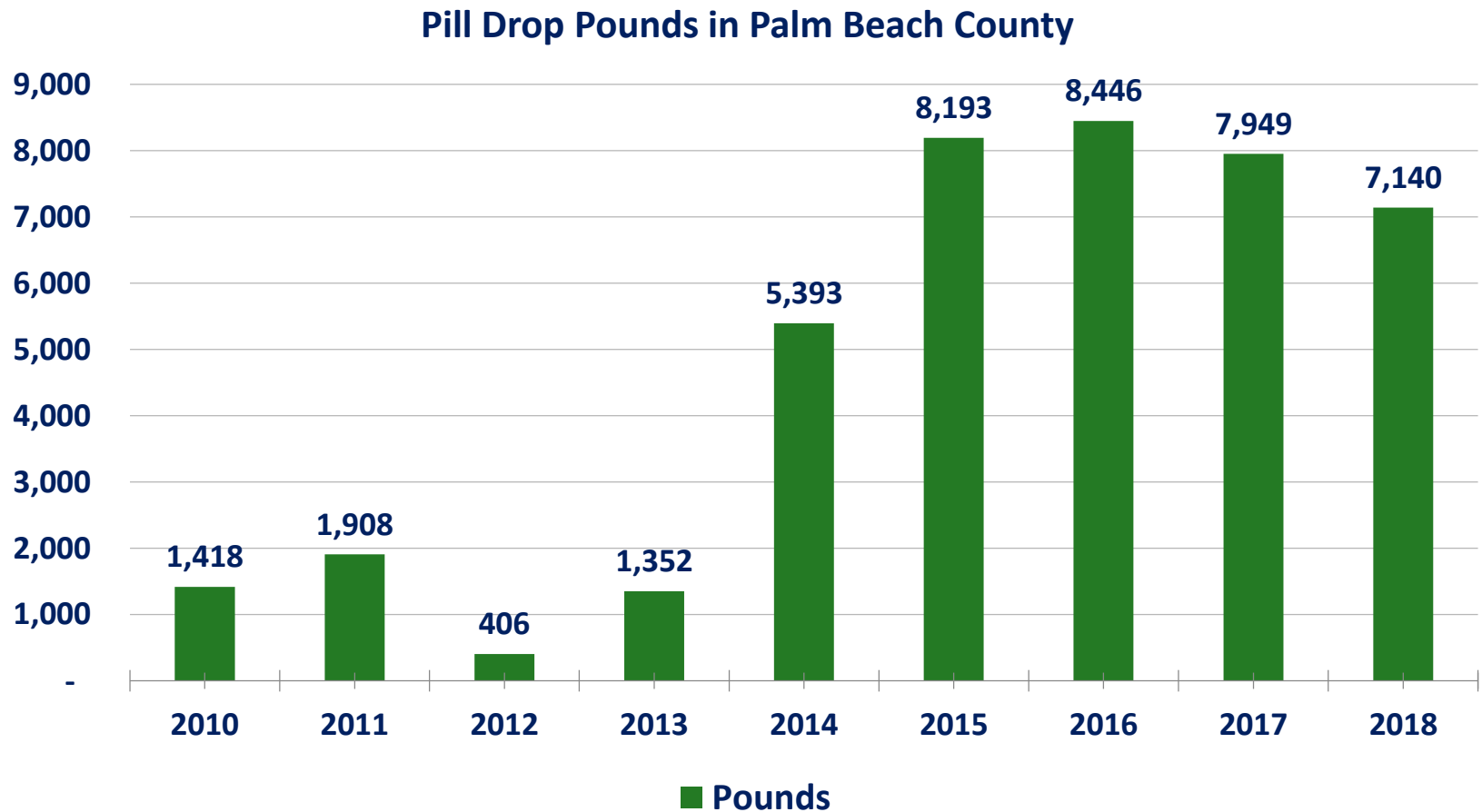
- Number of opioid pain reliever prescriptions in the County



Goal 2. Promote responsible prescription use of opioid pain relievers.

Metrics

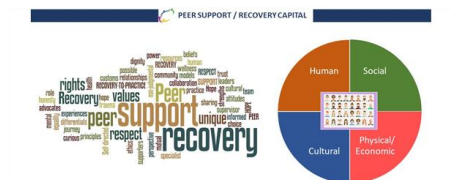
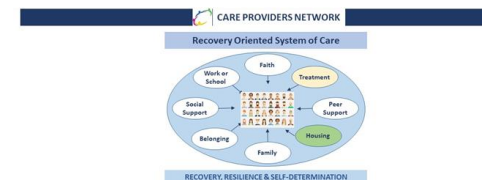
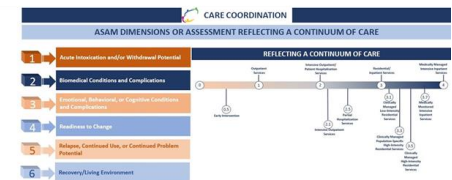
- Amount of prescription drugs disposed through pill drop program in the County



Goal 3. Establish a readily accessible, integrated and coordinated recovery-oriented system of care that commits to quality, evidence-based addiction and mental health services and integration of the County Addiction Stabilization Facility

Process Metrics

- This goal was presented to the Board in April 2019
- Convene monthly an Opioid Response Plan Steering Committee to oversee the operationalization of a recovery-centric system of care.
- Establish recovery community organizations and recovery community centers
- Broaden the reach of peer support services across the continuum
- Integrate primary care and behavioral health services in partnership with the PBC Medical Society
- Implement Care Coordination
- Launch a Recovery Capital Instrument (tool) and train providers in the use of the tool
- Expand diversion services to decrease criminalization (detox)
- Support the PBC Healthcare District's efforts to have the ASF serve as the central point of intake/triage center for all overdose cases.



Goal 4. Promote effective substance use and mental health prevention/education programs and sound public policy

Strategies

- Coordinate community and professional outreach, education and training **CSD** **PR** **CE** **YS**
- Engage families with children at risk of addiction through targeted prevention efforts **CSD** **PR** **CE** **YS**
- Provide outreach and other services to substance using pregnant women and women with children **CSD** **PR** **CE**
- Provide programming directed at grandparent's and family members with custody of children of substance using parents **CSD** **CE** **YS**
- Empower the community to ensure Congregate Living Facilities (CLFs) in their neighborhood have been granted the applicable Zoning approvals **PZB**
- Identify state or federal legislation needed and work with County Legislative Affairs Department **ALL**

Goal 4. Promote effective substance use and mental health prevention/education programs and sound public policy.

Process Metrics

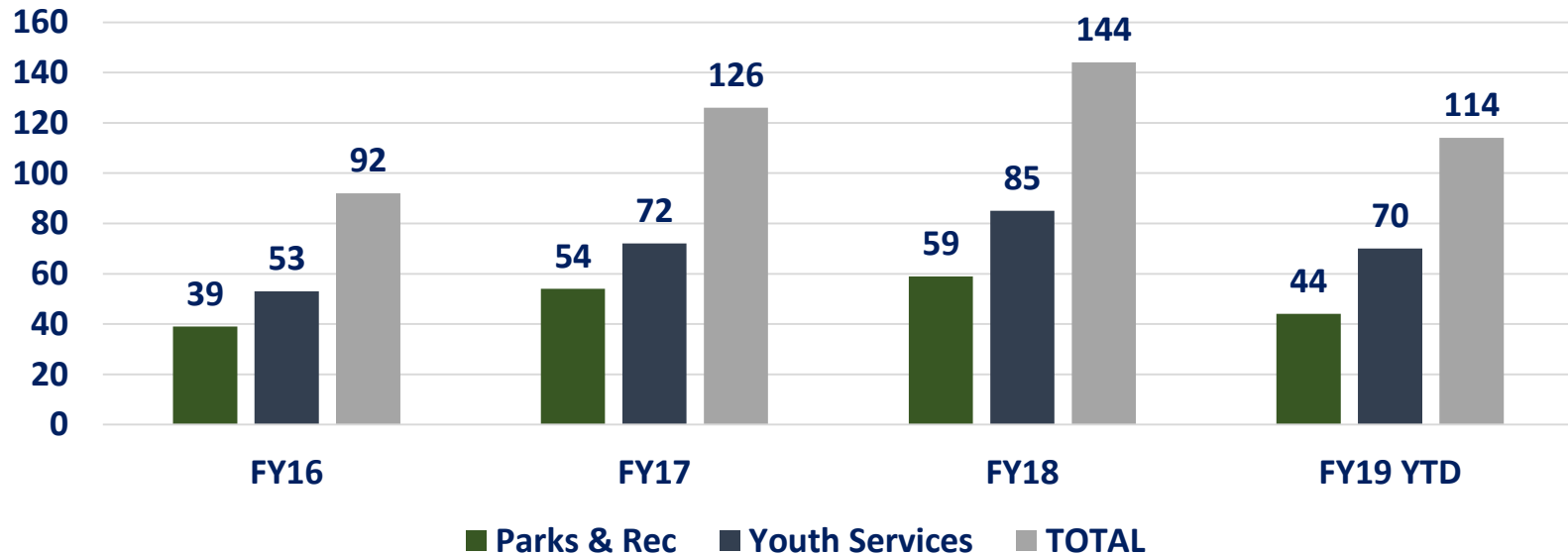
- **Ensure Congregate Living Facilities (CLFs) provide a residential environment that is supportive of recovery**
- **Educate communities regarding the required approval processes for CLFs including:**
 - **Licensing information from the applicable state agencies**
 - **Contact information for Zoning Division staff for specific information regarding approved facilities, number of residents, and their location**
 - **Contact information for Code Enforcement or the applicable state licensing entity when the facility appears to be in non-compliance**

Goal 4. Promote effective substance use and mental health prevention/education programs and sound public policy.

Metrics

- Prevention and education outreach/trainings done by the County
- Trainings done by non-County agencies is being explored

County Department Trainings to the Public
On Substance Use and Behavior Disorders



NOTE: This includes both formal trainings and outreach events. County Employee Assistance Program provides five trainings per year for county supervisors in this area.

Goal 5. Promote best practices and innovative strategies and programming to reduce drug-related infectious diseases and medical complications

Strategies

- Implement the PBC Infectious Disease Elimination Program (i.e., Syringe Services Program / Needle Exchange Program) **CSD**
- Track the number of new drug-related infectious diseases in the County **CSD**

Goal 6. Promote best practices and innovative strategies and programming to reduce crime related to substance use and behavior disorders

Strategies

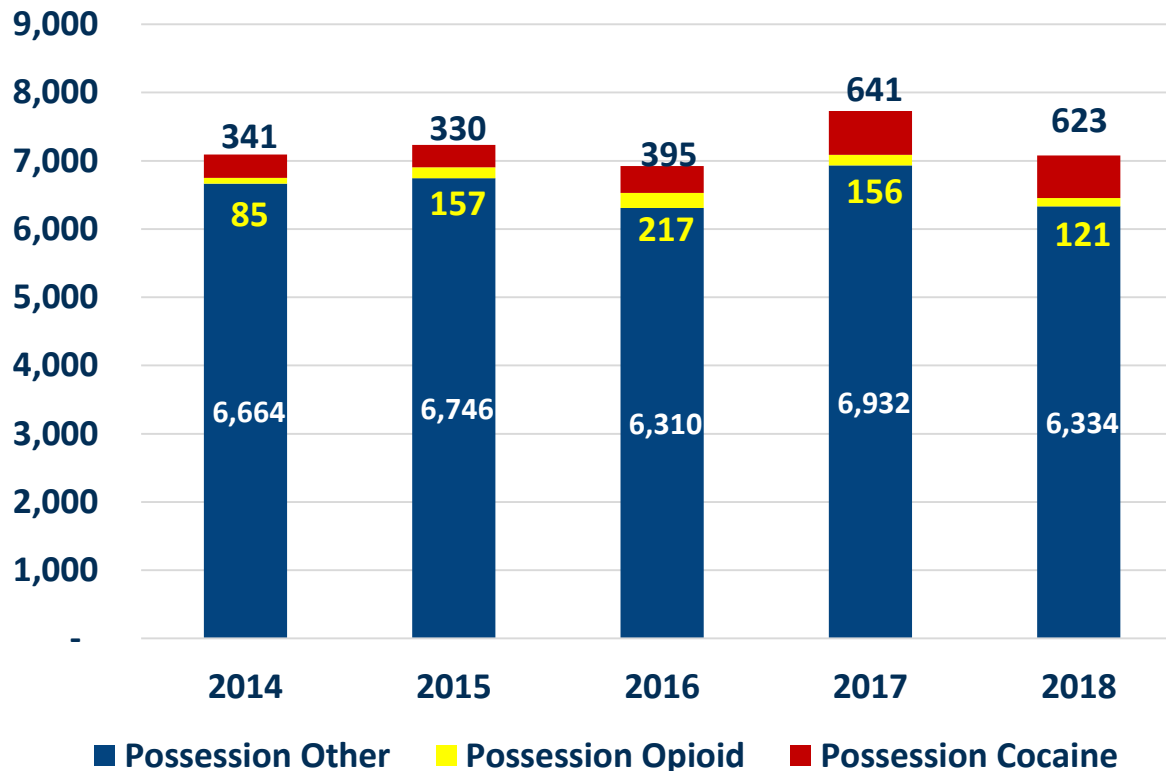
- Perform cross-system Sequential Intercept Mapping (SIM) to identify gaps in service, clarify community resources, and target priority areas in need **CJC**
- From the SIM, obtain cross-system consensus around one-to-three priority areas **CJC**
- Coordinate a cross-system approach to obtain grant funds to implement priority areas **CJC**
- Track the number of criminal court cases filed for drug possession in the County **CJC**
- Track the recidivism rate of Drug Court clients **CJC PS**

Goal 6. Promote best practices and innovative strategies and programming to reduce crime related to substance use and behavior disorders

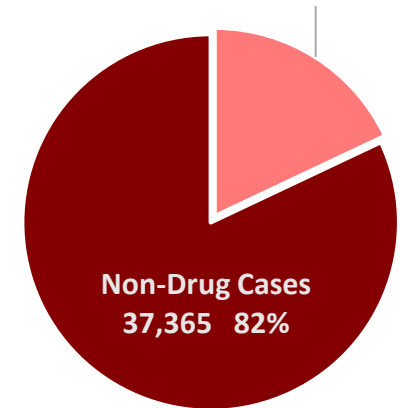
Metrics

- Number of court case filings for drug crimes in Palm Beach County

Case Filings for Drug Possession by Drug Type



2018 Percent of Court Filings
All Drug Cases 8,193 18%

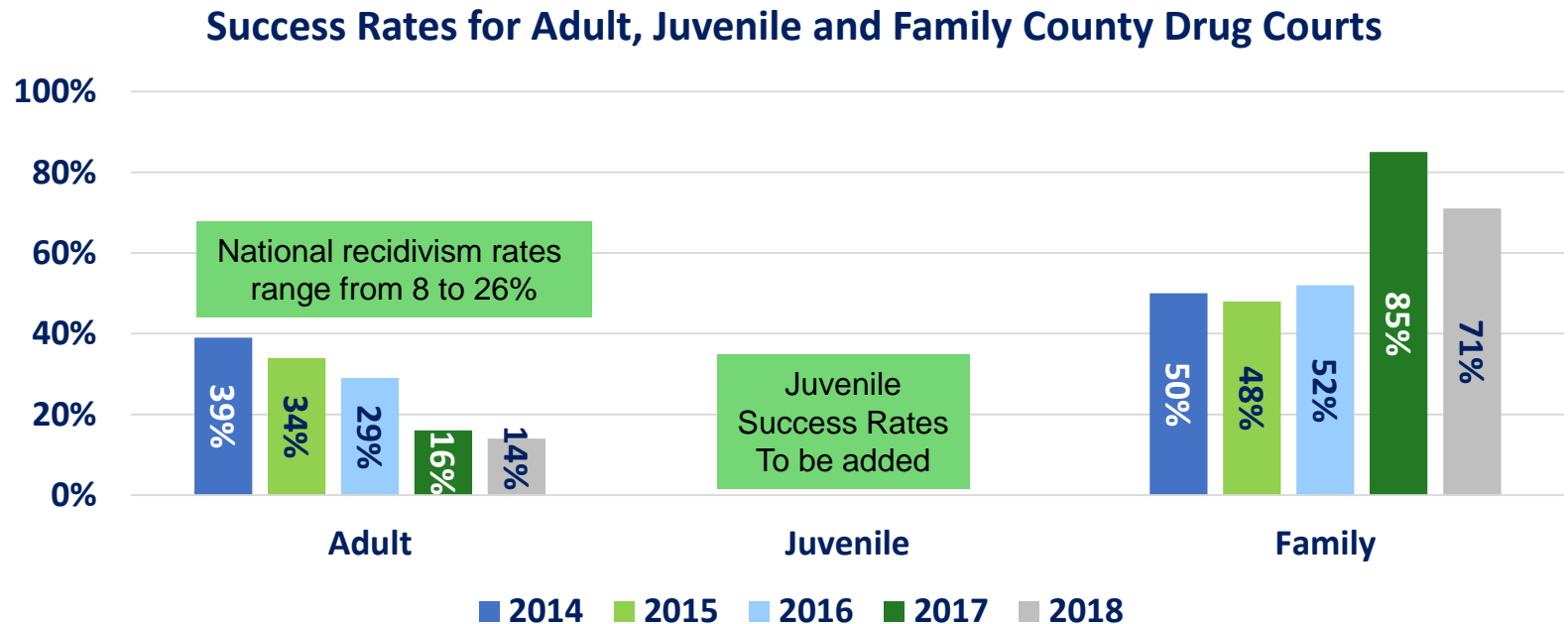


NOTE: All drug cases here include sales, trafficking, etc. for a total greater than just possession cases of 7,078 depicted in the adjacent chart.

Goal 6. Promote best practices and innovative strategies and programming to reduce crime related to substance use and behavior disorders

Metrics

- Criminal and Family Drug Court success rates
- Juvenile Drug Court success rates are being sought



NOTE: Success for Adult is recidivism and for Family is completion.

Next Steps

- Continue to identify roles and responsibilities of each department
- Continue to identify shared duties and initiatives
 - Example is drug testing (ME, PS, RM, HR)
- Identify resources in time, skills, staff, data, funding, etc., of departments
- Do benchmarking and best practice comparisons with other counties
 - Example is Narcan Leave Behind and Needle Exchange Programs
- Align goals and metrics for maximum success
- Develop methods to leverage department resources
- Work to build better data on costs, drug usage other than opioids, and infectious diseases
- Explore with the Board, changing the name to “Mental Health Care”



Backup & Additional Information

The slides that follow contain important information to help enhance the presentation.

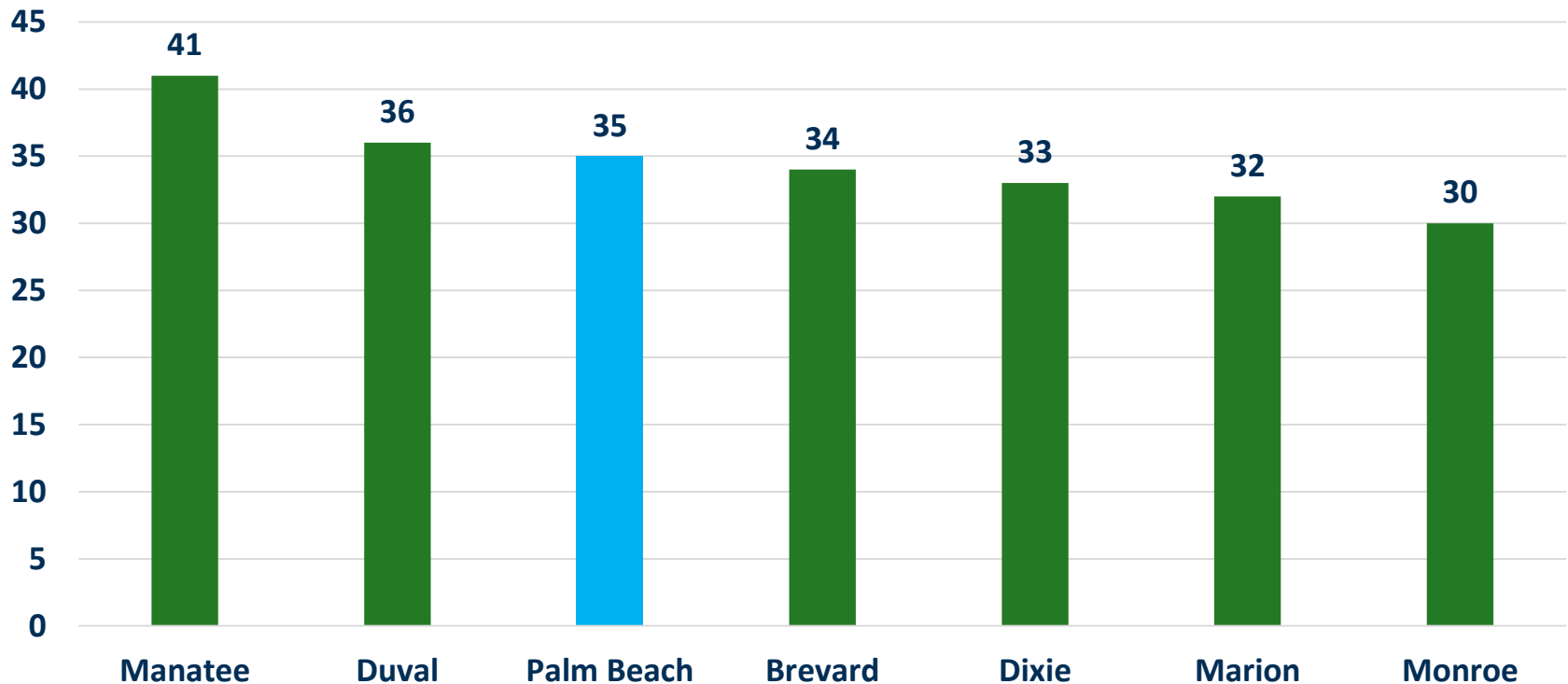


Goal 1. Promote best practices and innovative strategies and programming to reduce drug-related deaths and overdoses

Metrics

- Number of drug intoxication deaths and percent related to opioids

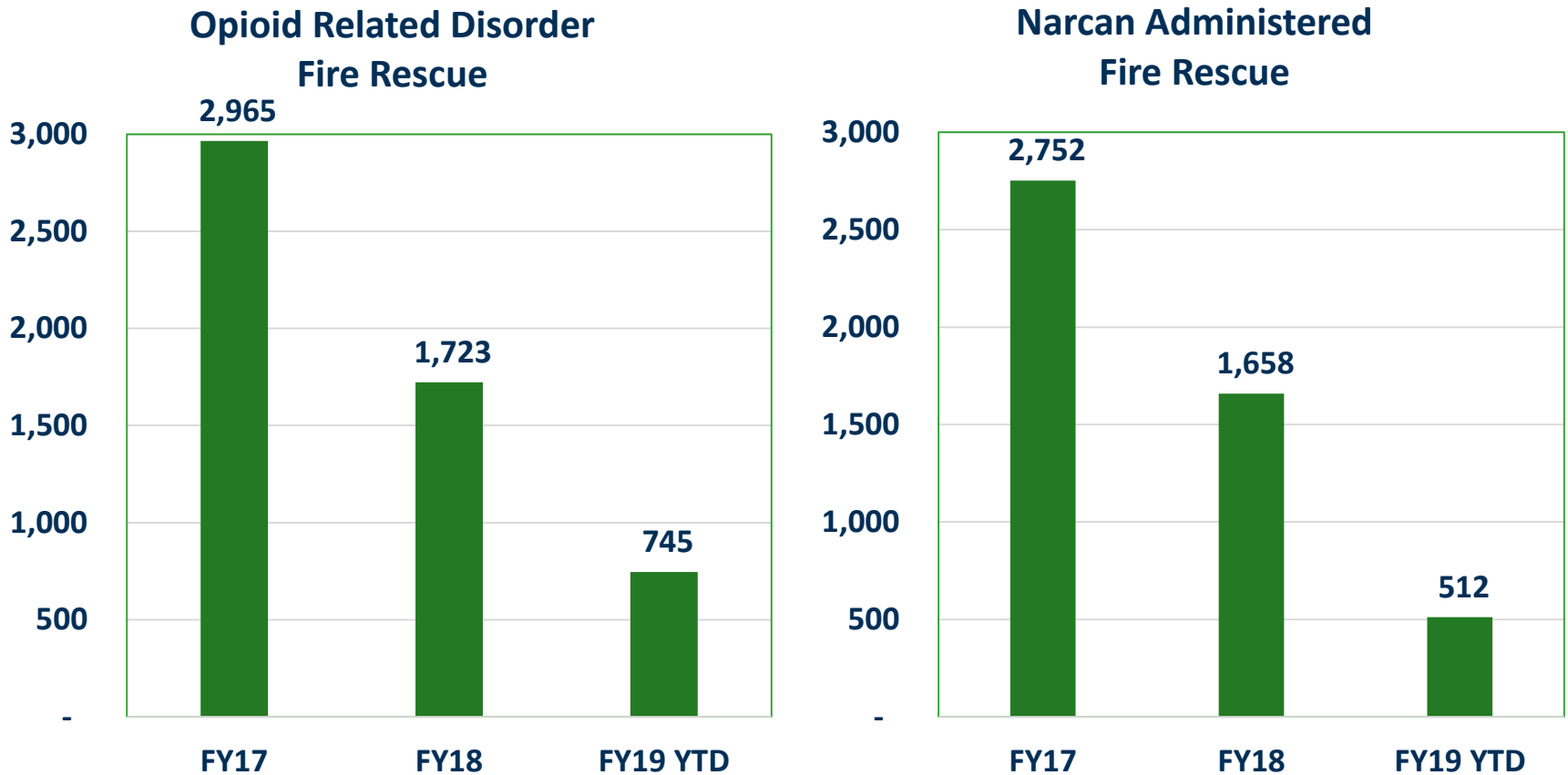
2015 -2017 Drug Overdose Mortality Rate Top Seven Florida Counties
(Per 100,000 population) (Source: CDC)



Goal 1. Promote best practices and innovative strategies and programming to reduce drug-related deaths and overdoses

Metrics

- Number of overdoses and naloxone deployments



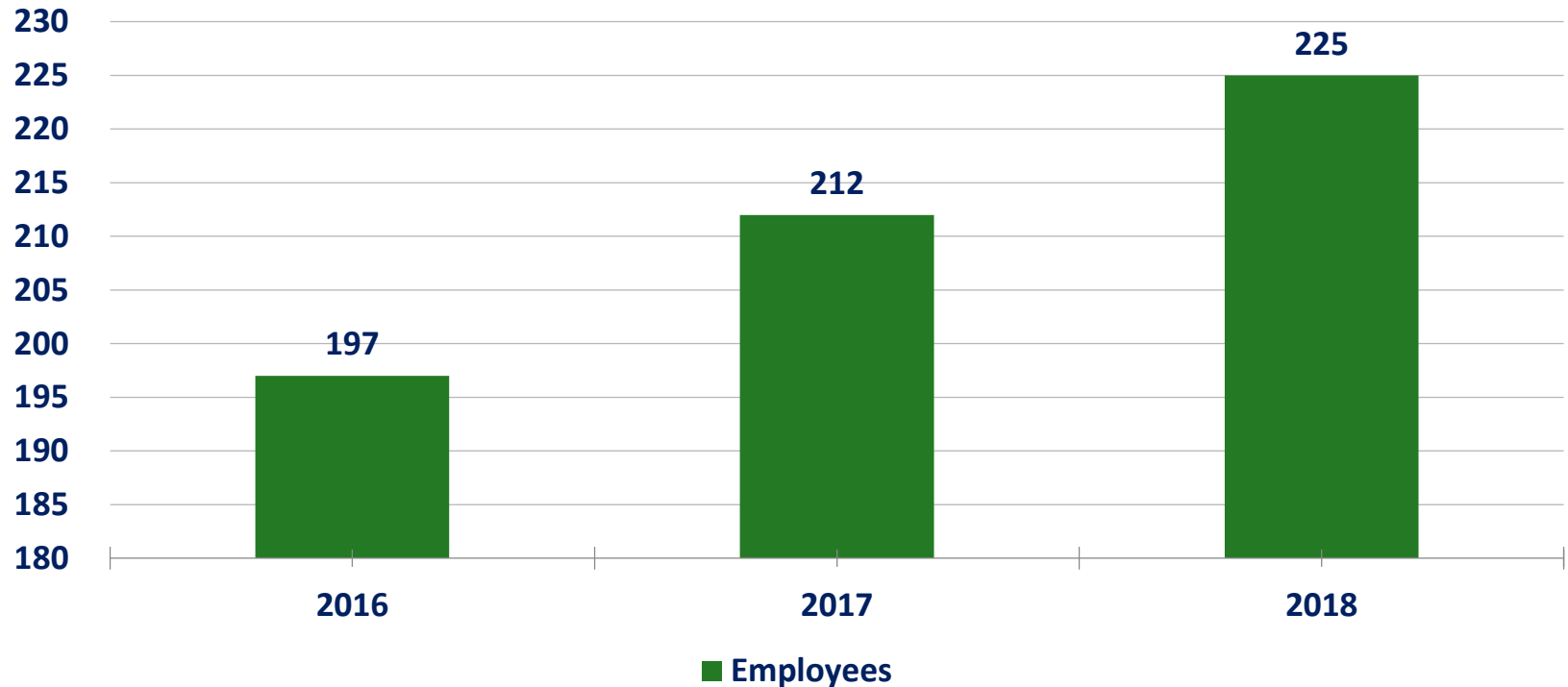
NOTE: EMS Protocols were changed in November 2018 resulting in less usage of Narcan by EMS.

Goal 3. Establish a readily accessible, integrated and coordinated recovery-oriented system of care that commits to quality, evidence-based addiction and mental health services and integration of the County Addiction Stabilization Facility

Metrics

- Number of county employees receiving mental health services through County's Employee Assistance Program

County Employees Receiving Mental Health Services

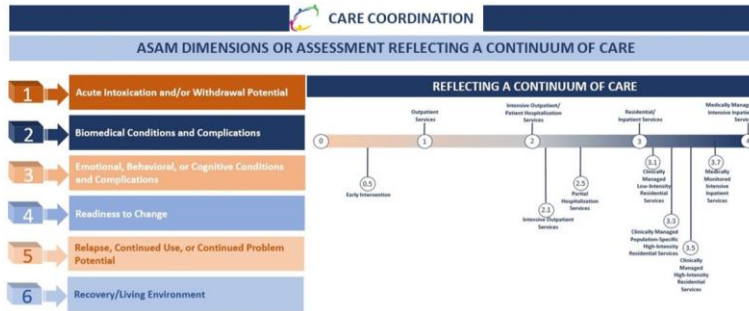


Goal 3. Establish a readily accessible, integrated and coordinated recovery-oriented system of care that commits to quality, evidence-based addiction and mental health services and integration of the County Addiction Stabilization Facility

Strategies

- Continue the implementation of the recommendations made by the April 2017 “Opioid Response Plan”, aka, “The Strategic Plan” **CSD**
- Work with the Opioid Response Plan Steering Committee, Sober Homes Task Force and other stakeholders to coordinate the County’s recovery-oriented system of care efforts and advance the Strategic Plan **CSD**
- Promote the establishment of a comprehensive single-point of care coordination system model of assessment, referral and care management services which incorporates best practices, considers the needs and strengths of the clients, moves clients cost-effectively along a continuum of care, and emphasizes wellness, recovery, and self-sufficiency as the primary goals **CSD**
- Ensure that no individual is denied access to or participation in services or activities due to the use of prescribed medications **CSD**
- Provide self-directed approaches which respect the role of personal choice and commitment in pursuit of health and wellness **CSD CE**
- Evaluate and implement recovery and treatment outcome measurements tools to assess short/long-term outcomes and disseminate findings **CSD**

Goal 3. Establish a readily accessible, integrated and coordinated recovery-oriented system of care that commits to quality, evidence-based addiction and mental health services and integration of the County Addiction Stabilization Facility



CARE COORDINATION

A non-conflicted, neutral body, “Care Management Organization,” which delivers a comprehensive care coordination model of referral and care management services oriented toward individualized service plans unique to the individuals’ needs and consideration of their choice. The CMO is a single-point of care coordination; incorporating best practice measures, considers the needs and strengths of the clients, achieves optimal outcomes, moves clients cost-effectively along a continuum of care, and emphasizes wellness, recovery, and self-sufficiency as the primary goals. The CMO is an accountable behavioral health system that also achieves the goal of quality care, accessibility of care, and cost effectiveness to best meet the overall needs of the clients through utilization and continued services reviews to ensure appropriate delivery and collaboration of healthcare services.

CARE PROVIDERS NETWORK



CARE PROVIDERS NETWORK

A Recovery-Oriented Systems of Care (ROSC) is a coordinated network of community-based services and supports that is person-centered and builds on the strengths and resilience of individuals, families, and communities to achieve abstinence and improved health, wellness, and quality of life for those with or at risk of alcohol and drug problems. ROSC will require developing supports and services through a Care Providers Network (CPN) that will provide self-directed approaches which respect the role of personal choice and commitment in pursuit of health and wellness.

PEER SUPPORT / RECOVERY CAPITAL



PEER SUPPORT / RECOVERY CAPITAL

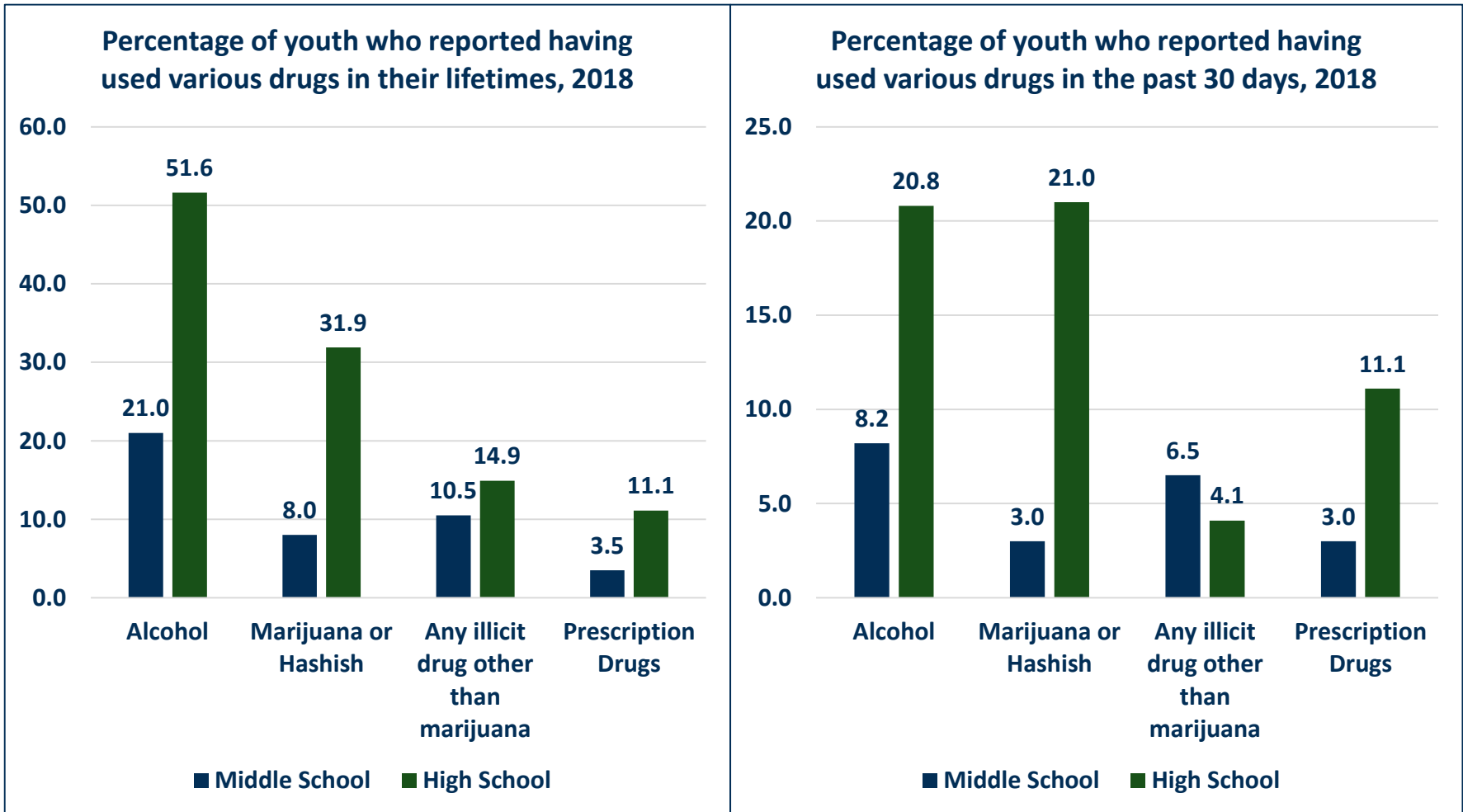
Peer support services are delivered by individuals who have common life experiences with the people they are serving and a unique capacity to help based on a shared affiliation and a deep understanding of this experience. Research indicates peer support facilitates recovery and reduces health care costs. Peer support is often coupled with recovery support services which include access to evidence-based practices such as supported employment, education, and housing; assertive community treatment; illness management; and peer-operated services. These services have been shown to: reduce expensive inpatient service use, reduce psychiatric hospitalizations, better engage individuals in care, and increase individuals’ abilities to manage their symptoms and reduce their reliance on formal services while achieving positive recovery outcomes.

A recovery capital instrument will measure and monitor addiction wellness using three domains (social, personal and cultural) and twenty-two components that will provide a comprehensive baseline and assessment of intervention effectiveness to allow for the tracking of client progress and tailored support.

Goal 4. Promote effective substance use and mental health prevention/education programs and sound public policy.

Metrics

- Reported drug and alcohol use among middle and high school students in the County



Goal 5. Promote best practices and innovative strategies and programming to reduce drug-related infectious diseases and medical complications

Process Metrics

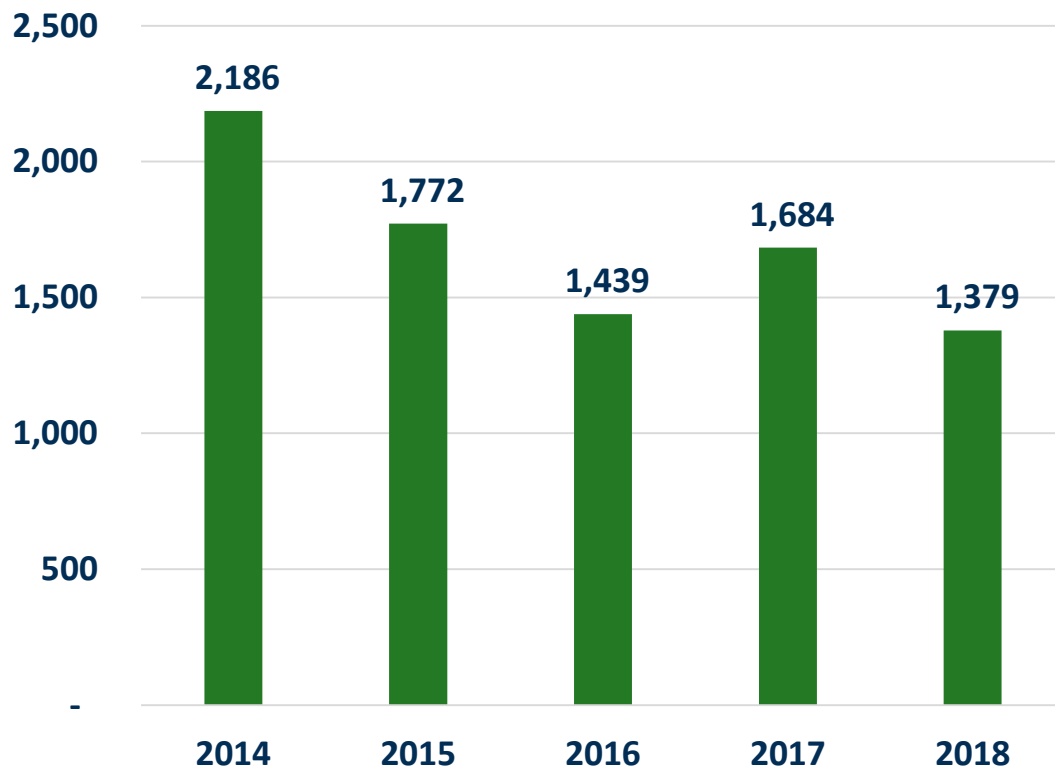
- Implement a Needle Exchange Program (Syringe Services Program) under the newly adopted County Ordinance for the Infectious Disease Elimination Act
- Develop a Request for Proposals or solicit letters of interest to determine a potential provider/lead entity
- Utilize the Needle Exchange Program as a bridge to treatment, recovery support and other social services for Intravenous Drug Users (IDUs)
- Determine parameters for the program to include fixed and/or mobile locations, the type of facility that will house the program, and the establishment of referral protocols and direct access to services
- Monitor monthly and/or annual metrics for program success
- Track clients served by the County's Ryan White Program (*3,573 clients in calendar year 2018*)

Goal 6. Promote best practices and innovative strategies and programming to reduce crime related to substance use and behavior disorders

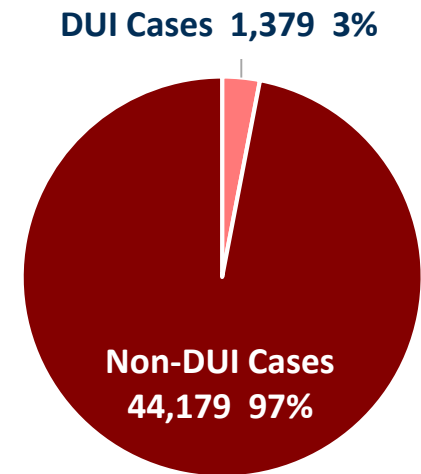
Metrics

- Number of court case filings for drug crimes in Palm Beach County

DUI Court Case Filings



2018 Percent of Court Filings



Palm Beach County: Strategic Planning & Performance Management



Moving from Outstanding to Excellent!



PUBLIC SAFETY CROSS DEPARTMENTAL TEAM

The Team and our Goals

“To enhance the safety, health and well-being of our community.”



Scott Marting (Co-Chair) – Risk Management
Kristina Henson (Co-Chair) – CJC
Marianela Diaz – Public Safety
Pete Labbe – Airports
Doug Crane – Library System
Dr. Casey Messer – Community Services
Tanya Tibby – Youth Services
Laurie Schobelock – Parks and Recreation
Lisa Amara – Planning, Zoning and Building
Chief Doug Clark – Fire Rescue
Rochelle Wolberg – Cooperative Extension
Houston Tate – Office of Community Revitalization
Bret Hammell – Water Utilities
Robyn Lawrence – OFMB
Lt. Tom Murphy - PBSO

Our Goals

- Ensure the overall **SAFETY** of our community
- Improve the overall **HEALTH** of our community
- Improve the overall **WELL-BEING** of our community

Public Safety Focus Areas



Emergency Response



Safety/Protection



Prevention/Education



Recovery/Restoration

Public Safety Departments



Airports

Cooperative Extension

Criminal Justice Commission

Community Services

Fire Rescue

Library System

Office of Community Revitalization

Parks & Recreation

Planning, Zoning and Building

Public Safety

Risk Management

Water Utilities

Youth Services

Goal 1. Ensure the overall safety of our community

Strategies:

- **Improve justice outcomes and reduce crime and incarceration rates through facilitating consensus among stakeholders**
- **Provide efficient and timely emergency response to all types of incidents and their associated recoveries**

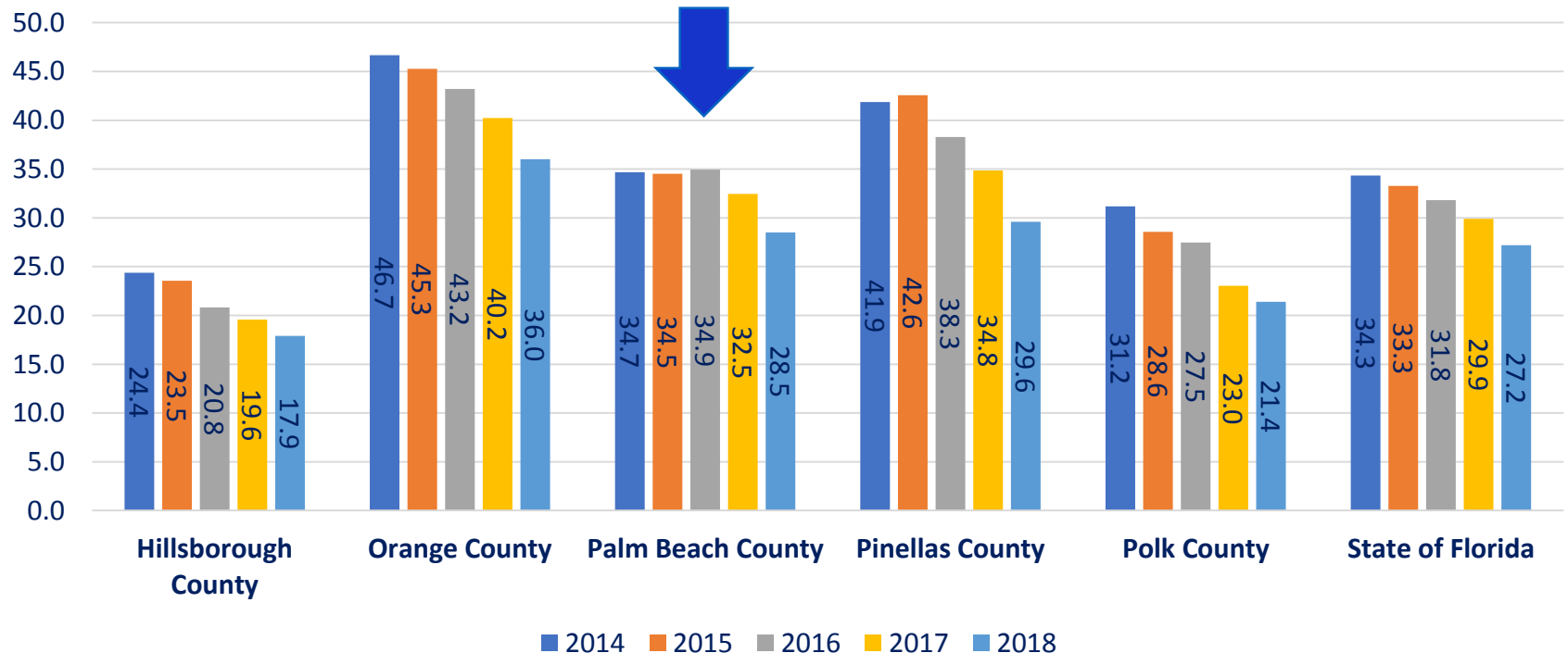
Goal 1. Ensure the overall safety of our community

Metrics

- Work with Law Enforcement to reduce the crime rate

Crime Rate Per 1,000 Population with Benchmarking

(Source: Florida Department of Law Enforcement)

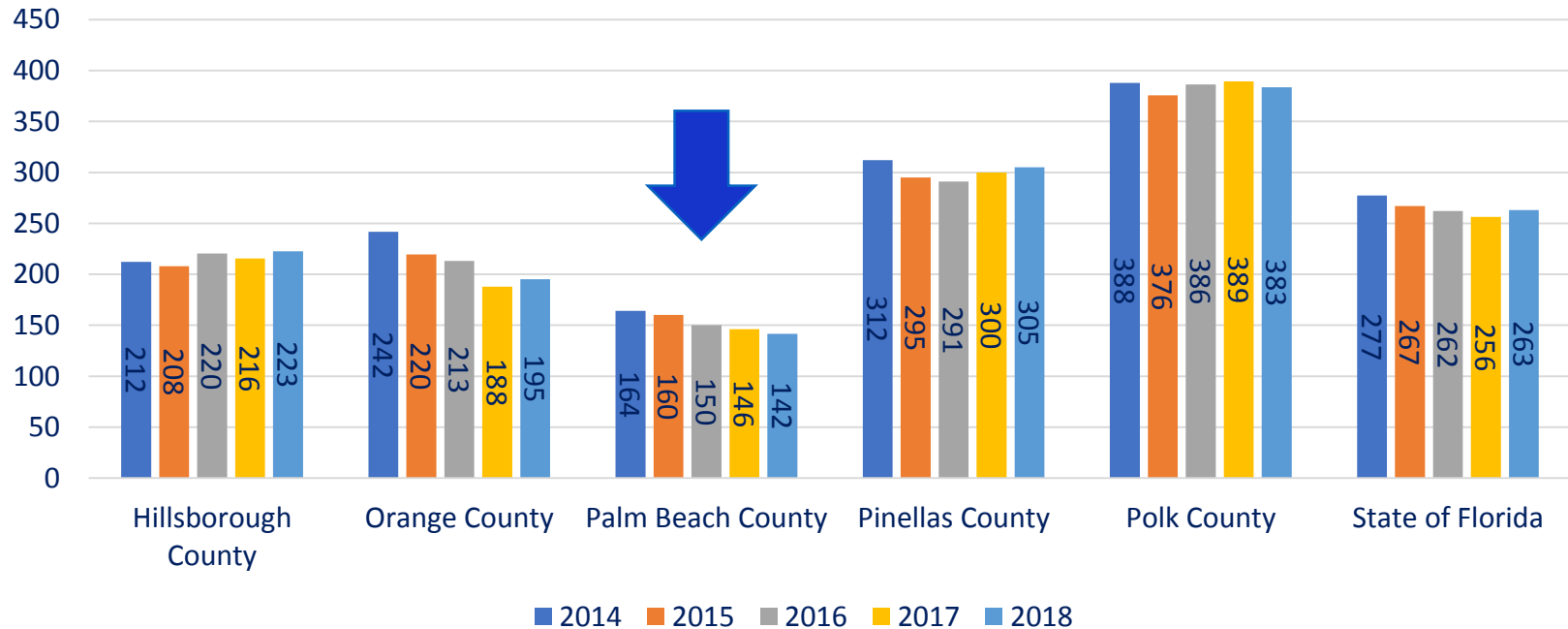


Goal 1. Ensure the overall safety of our community

Metrics

- Reduce the incarceration rate per 100,000 County population

Incarceration Rates Per 100,000 with Benchmarking
(Source: Florida Department of Corrections)

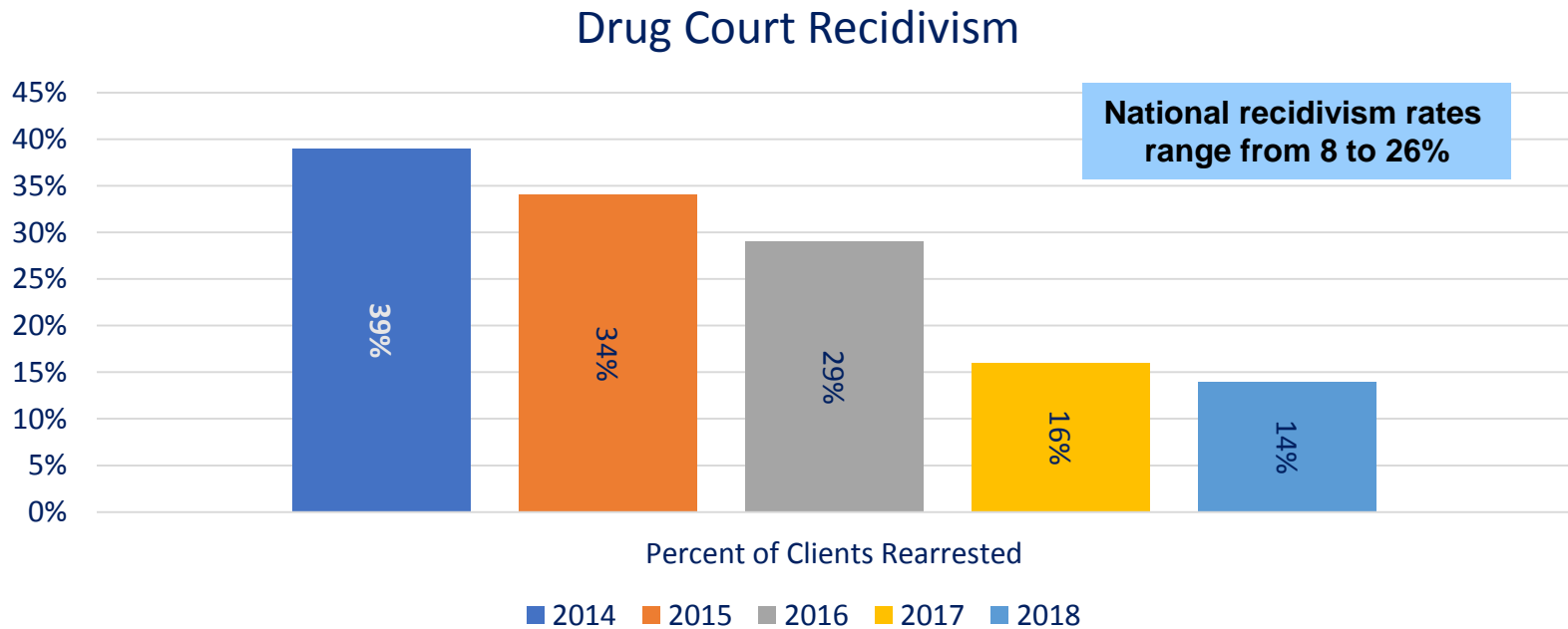


The cost to county taxpayers of the jail is \$0.14 cents of every county tax dollar.

Goal 1. Ensure the overall safety of our community

Metrics

- Drug court successes

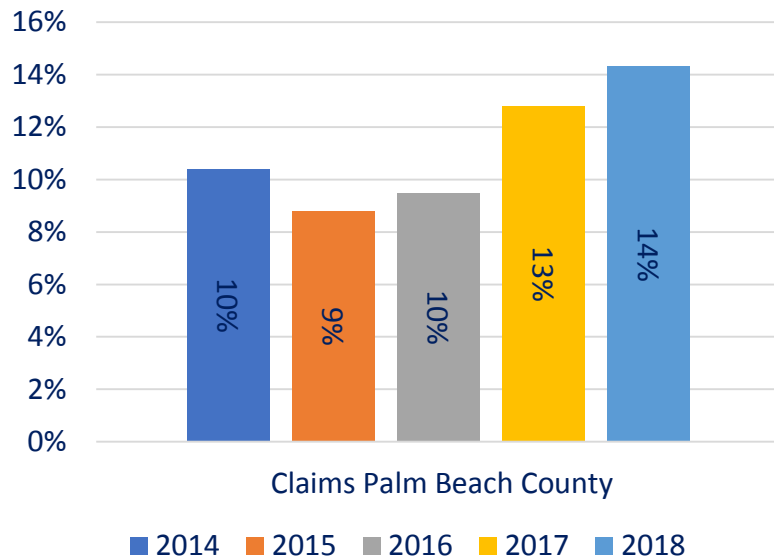


Goal 1. Ensure the overall safety of our community

Metrics

- Internal County incidents year-to-year comparison

Percent of Incidents that Became Claims
Risk Management



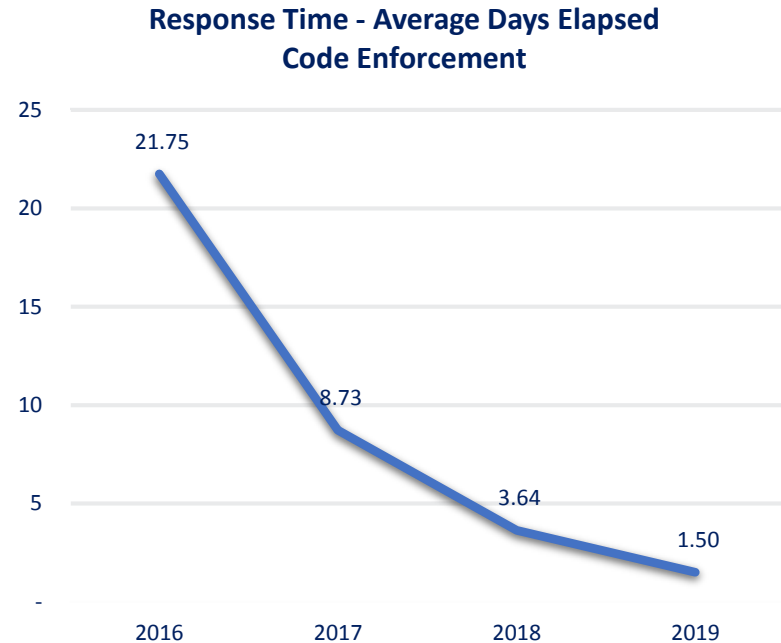
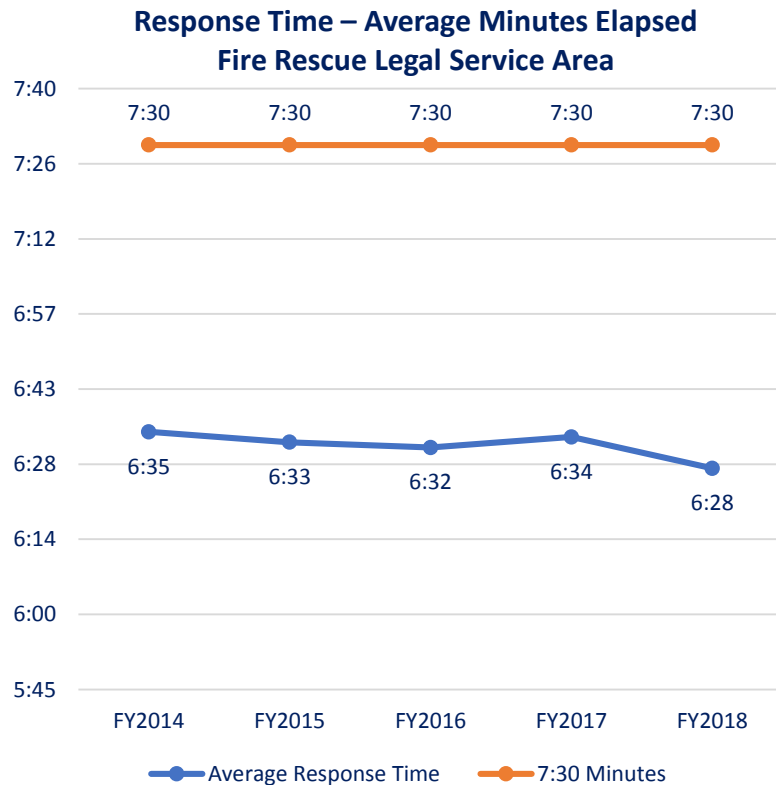
Steps taken to reduce the amount of incidents that become claims:

- Prevention - Proactive vs Reactive
- Daily staff inspections at high risk, high use facilities
- Annual inspections by Risk Management staff
- Training Courses
 - Housekeeping
 - Safe Driving
 - Hazard Recognition
- Reporting all incidents - regardless of how insignificant they may seem.
 - Customer Service

Goal 1. Ensure the overall safety of our community

Metrics

- Decrease emergency and customer service response times

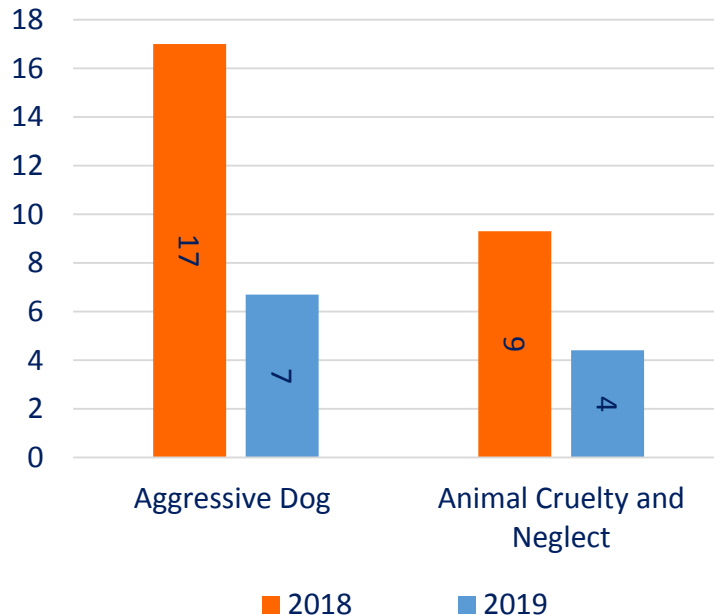


Goal 1. Ensure the overall safety of our community

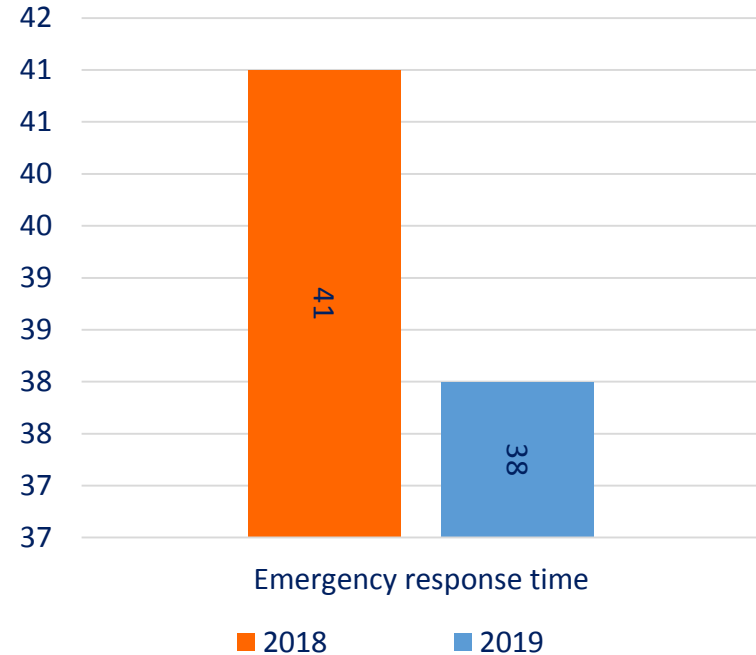
Metrics

- Decrease emergency and customer service response times

Response Time – Average Days Elapsed
Animal Care and Control



Response Time – Average Minutes Elapsed
Animal Care and Control



NOTE: ACC has been more fortunate lately in having less field employees out on both work related and non-work related medical leave. Additionally, officers who were in training are now fully functional and working independently, which has allowed other officers to handle more calls. ACC has also implemented 10-hour work schedules, which has allowed for more calls to be resolved in a longer work day.

Goal 2. Improve the overall health of our community

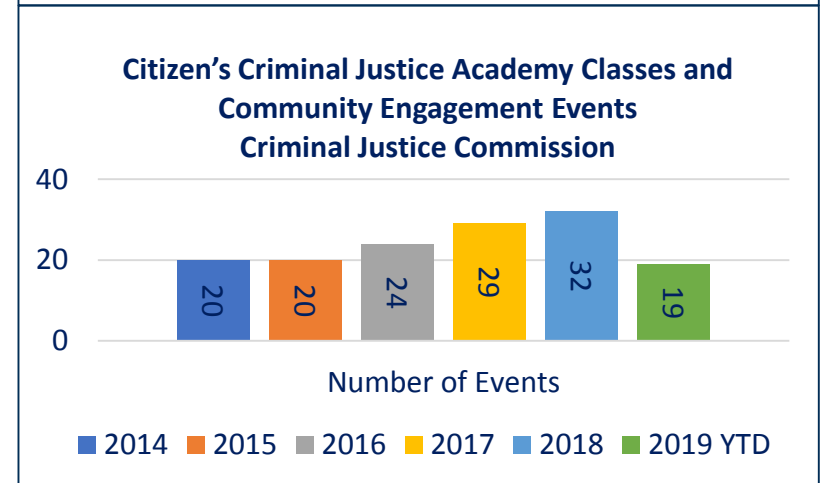
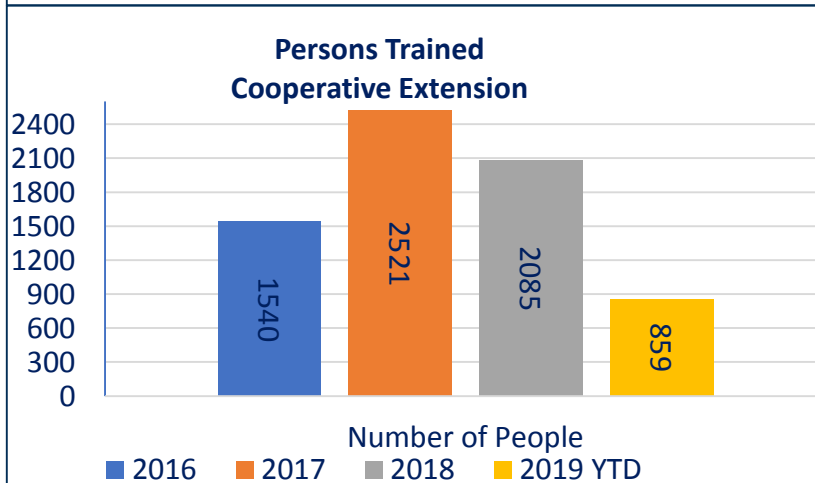
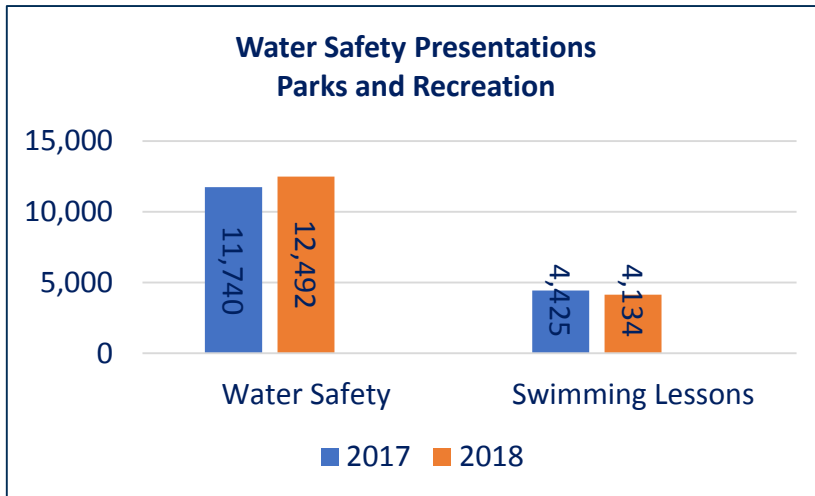
Strategies:

- **Provide programs that focus on nutrition, disease prevention, mental health awareness and substance use**
- **Increase public awareness through education and outreach events**
- **Reduce preventable injuries, deaths and property loss through effective programs, inspections and maintenance**

Goal 2. Improve the overall health of our community

Metrics

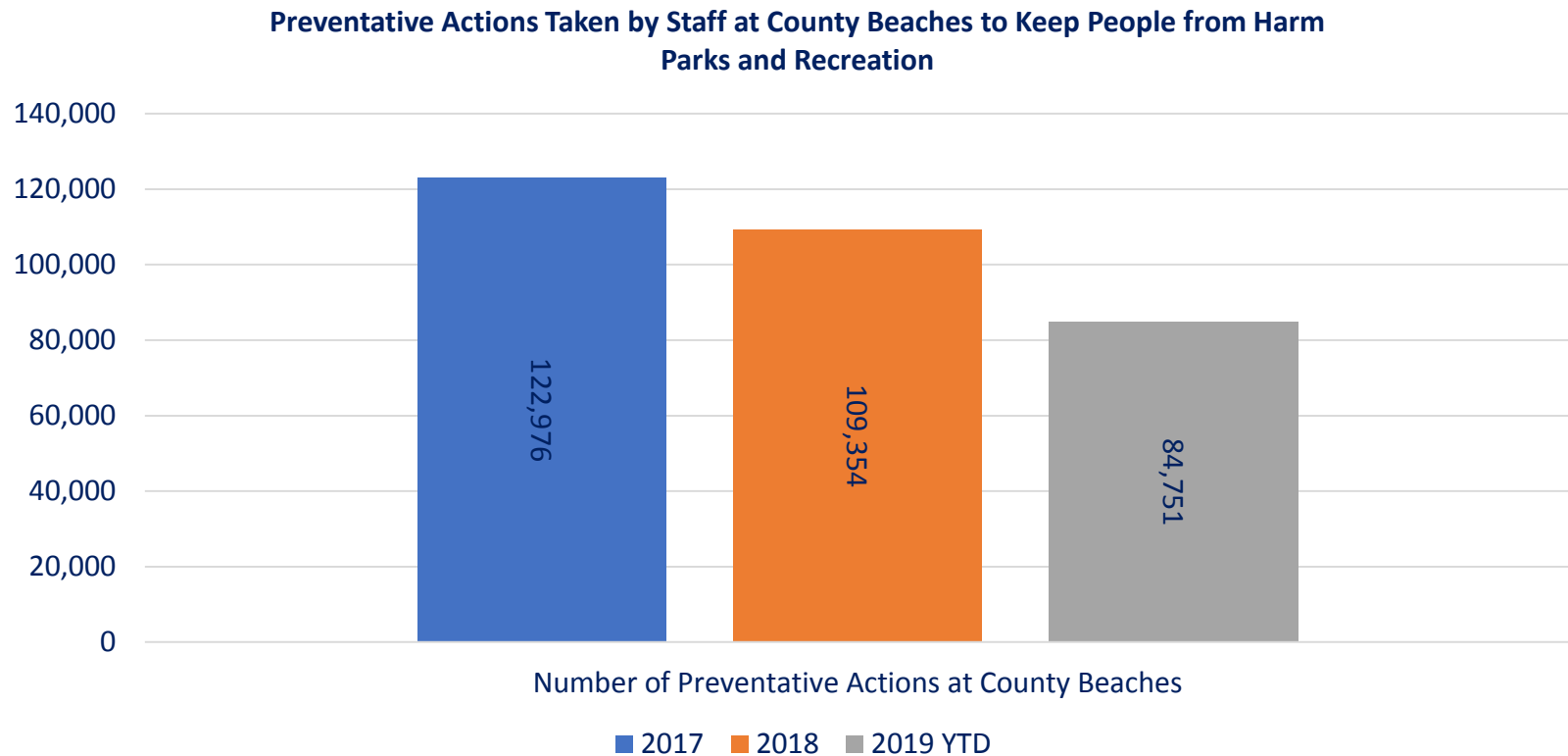
- Outreach activities annually (awareness events, presentations, etc.)



Goal 2. Improve the overall health of our community

Metrics

- Preventative actions taken at county beaches to keep people out of harms way



NOTE: The decrease in incidents can be attributed to the increase in educational events to inform the public about the dangers of rip currents and the red tide and algae issue that occurred in 2018 resulting in less people visiting the beaches during that time.

Goal 3. Improve the overall well-being of our community.

Strategies:

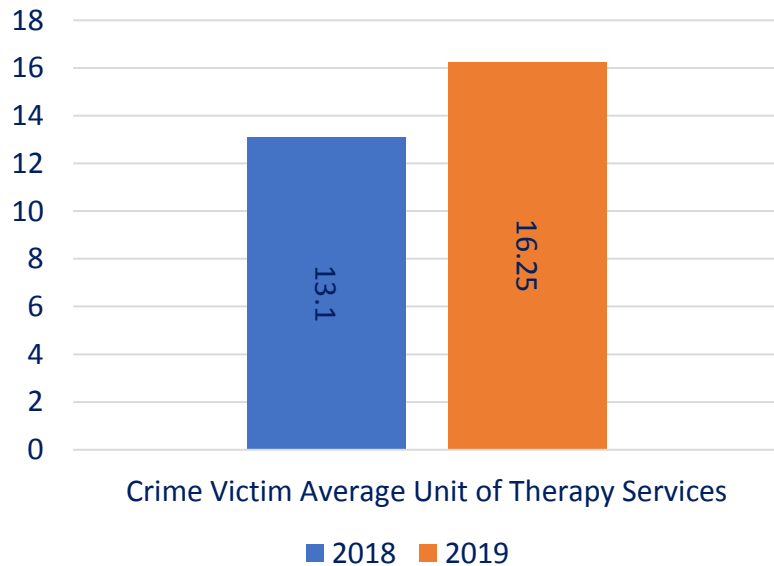
- **Provide programs and services to protect and assist consumers, victims, youth, seniors, and animals**
- **Protect residents and businesses through effective training, policies, codes, regulations, inspections and enforcement**

Goal 3. Improve the overall well-being of our community

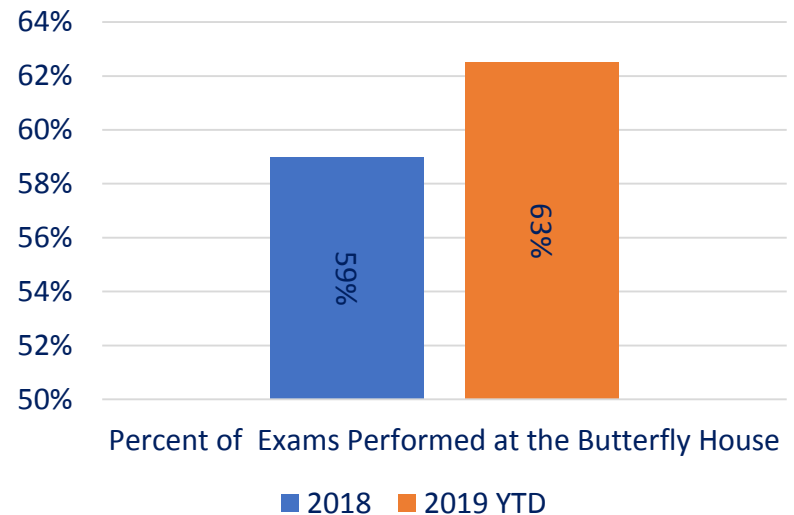
Metrics

- Comprehensive advocacy and therapy services per crime victim

Therapy Services Average Per Victim



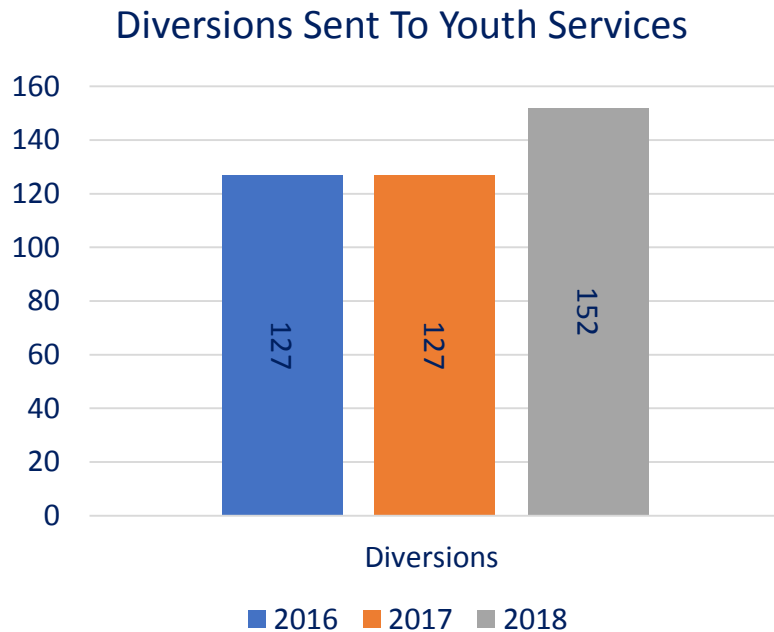
Sexual Assault Nurse Examiner (SANE)



Goal 3. Improve the overall well-being of our community

Metrics

- Number of people diverted to juvenile and adult diversion programs

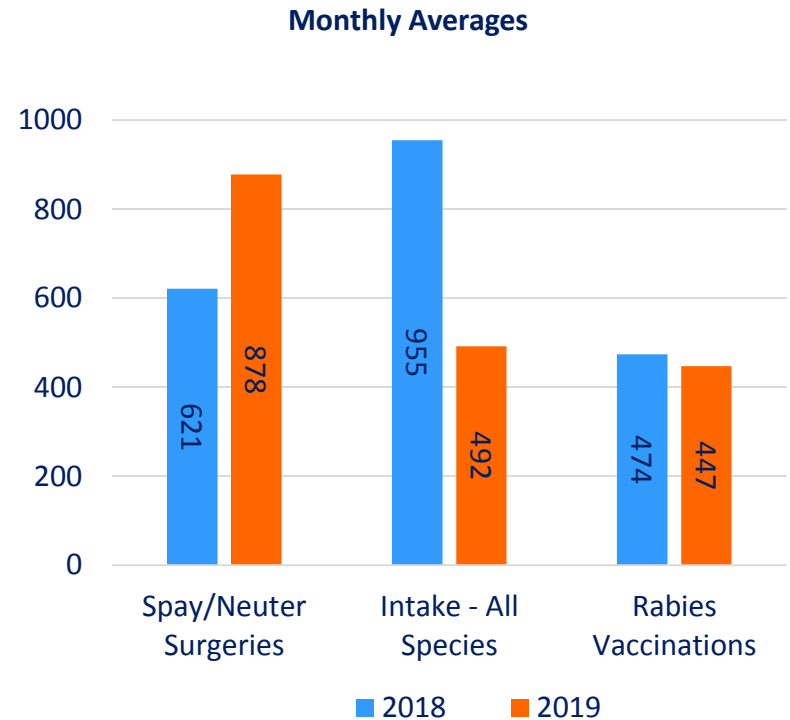
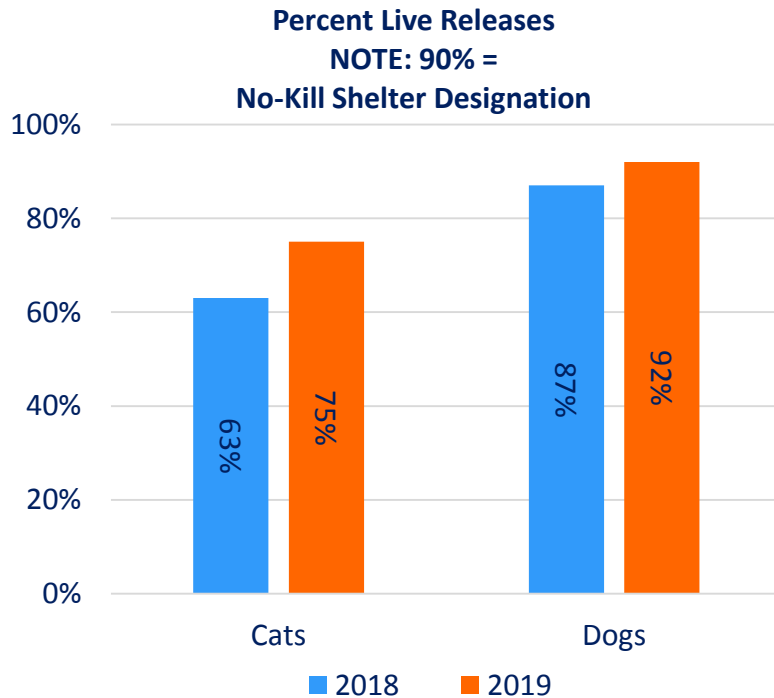


NOTE: There are a variety of agencies outside of the County responsible for diversion for adults and juveniles that cannot the Team is attempting to .

Goal 3. Improve the overall well-being of our community

Metrics

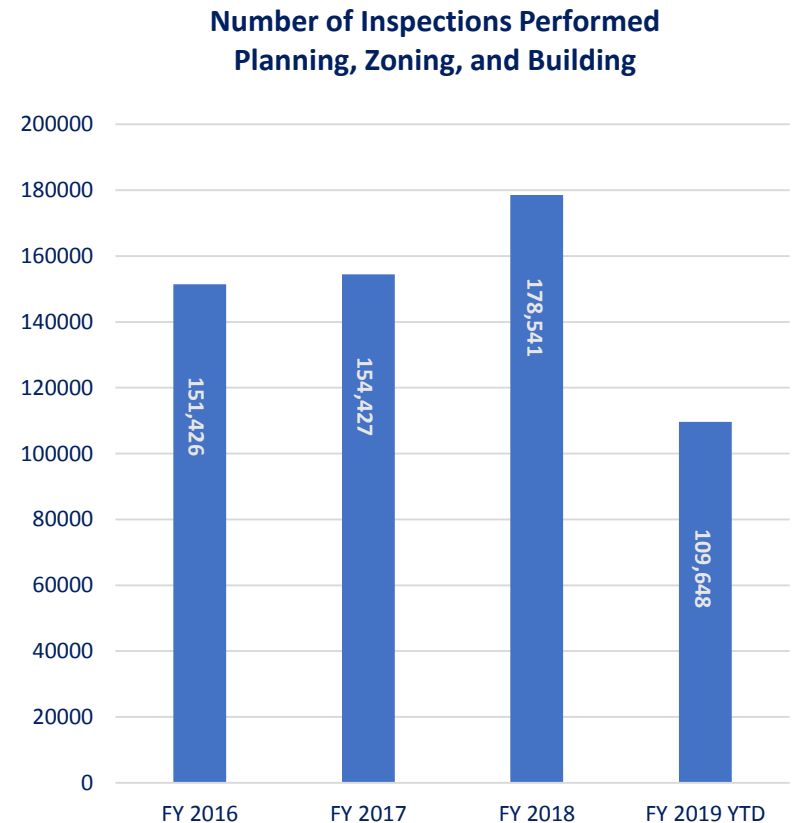
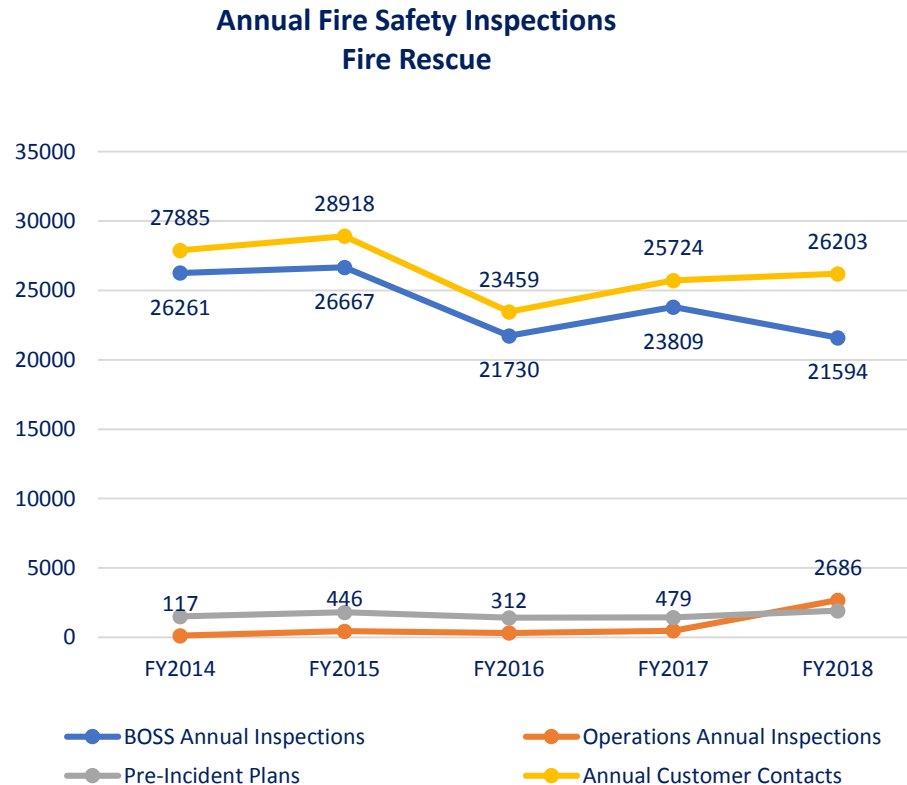
- Increase animal save rates through targeted sterilizations and adoption programs, while decreasing animal cruelty



Goal 3. Improve the overall well-being of our community

Metrics

- Facility, Safety, Environmental and Infrastructure Inspections

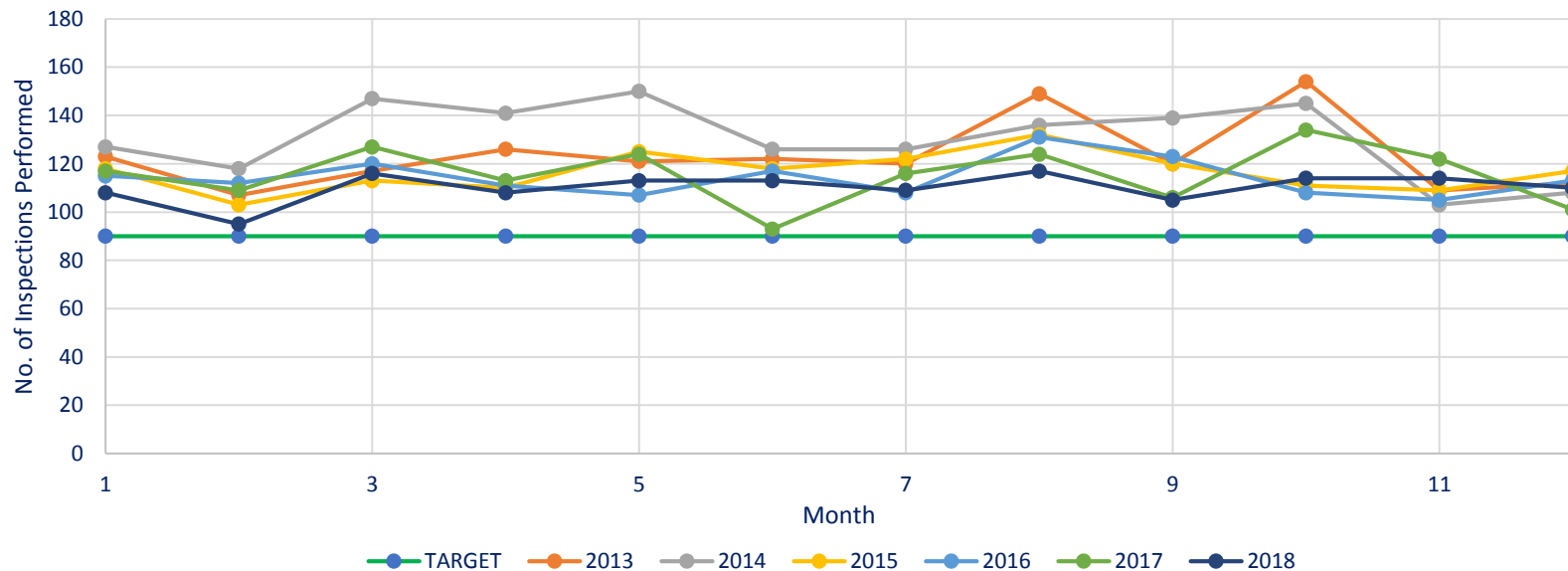


Goal 3. Improve the overall well-being of our community

Metrics

- Facility, Safety, Environmental and Infrastructure Inspections

Airport Inspections Performed Each Month



Sampling of programs and activities offered to achieve our goals. This list is a sample and not comprehensive:

- Classes in nutrition, food safety, agriculture, horticulture, gardening, energy conservation, parenting, swimming and drowning prevention, money management
- Family, residential, youth and marriage counseling
- Drug Court for juveniles and adults
- Ex-offender Reentry for juveniles and adults from prison and jail
- Family Violence Intervention Program
- Youth Empowerment Centers
- Summer Camps and Summer Food Service Program
- My Brother's Keeper
- Victim Services
- Pet adoption, spay and neutering services
- Ryan White Program
- 4/H Youth Development
- Financially Assisted Agencies funding
- Farmworker Career Development Program
- Homeless Resource Centers and services
- Outdoor activities in natural areas, sports, and culture
- Senior and Veteran services

Next Steps

- **Continue to gather relevant data to get more team specific as opposed to department specific**
- **Review team members and/or departments for relevancy**
- **Look for areas of continuity and/or repetition that could be eliminated**
- **Break into smaller “focus groups” to better identify issues and achieve results**
 - **Prevention and Education – Laurie Schobelock (Parks and Recreation)**
 - **Recovery and Restoration – Bret Hammell (Water Utilities)**
 - **Safety and Protection – Marianela Diaz (Public Safety)**
 - **Emergency Response – Doug Clark (Fire Rescue)**

Palm Beach County: Strategic Planning & Performance Management



Growing Our Infrastructure for Today and Tomorrow

INFRASTRUCTURE CROSS DEPARTMENTAL TEAM

Team

Gary Sypek & Jerry Allen – Airports ~ Bud Cheney & Tessa Wattley – Housing and Economic Sustainability ~ Jackie Binns & Scott Marting – Risk Management ~ Ernie Pena-Roque & Glenn Jergensen – Tourist Development Council ~ Bob Hamilton & Jean Matthews – Parks and Recreation ~ Doug Wise & Khurshid Mohyuddin – Planning, Zoning, and Building ~ Ali Bayat & John Acton – Water Utilities ~ Jim McNamara & Tim Calhoun – Fire Rescue ~ David Ricks & Motasem Al-Turk – Engineering



Megan Houston & Jake Leech – Office of Resilience ~ Elizabeth Prior – Libraries ~ Clinton Forbes, Christian Londono & Steve Anderson – Palm Tran ~ Ruth Moguillansky & Chrystal Mathews – Office of Community Revitalization ~ Isami Ayala-Collazo & Eric McClellan – Facilities Development & Operations

Strategic Priority: Infrastructure

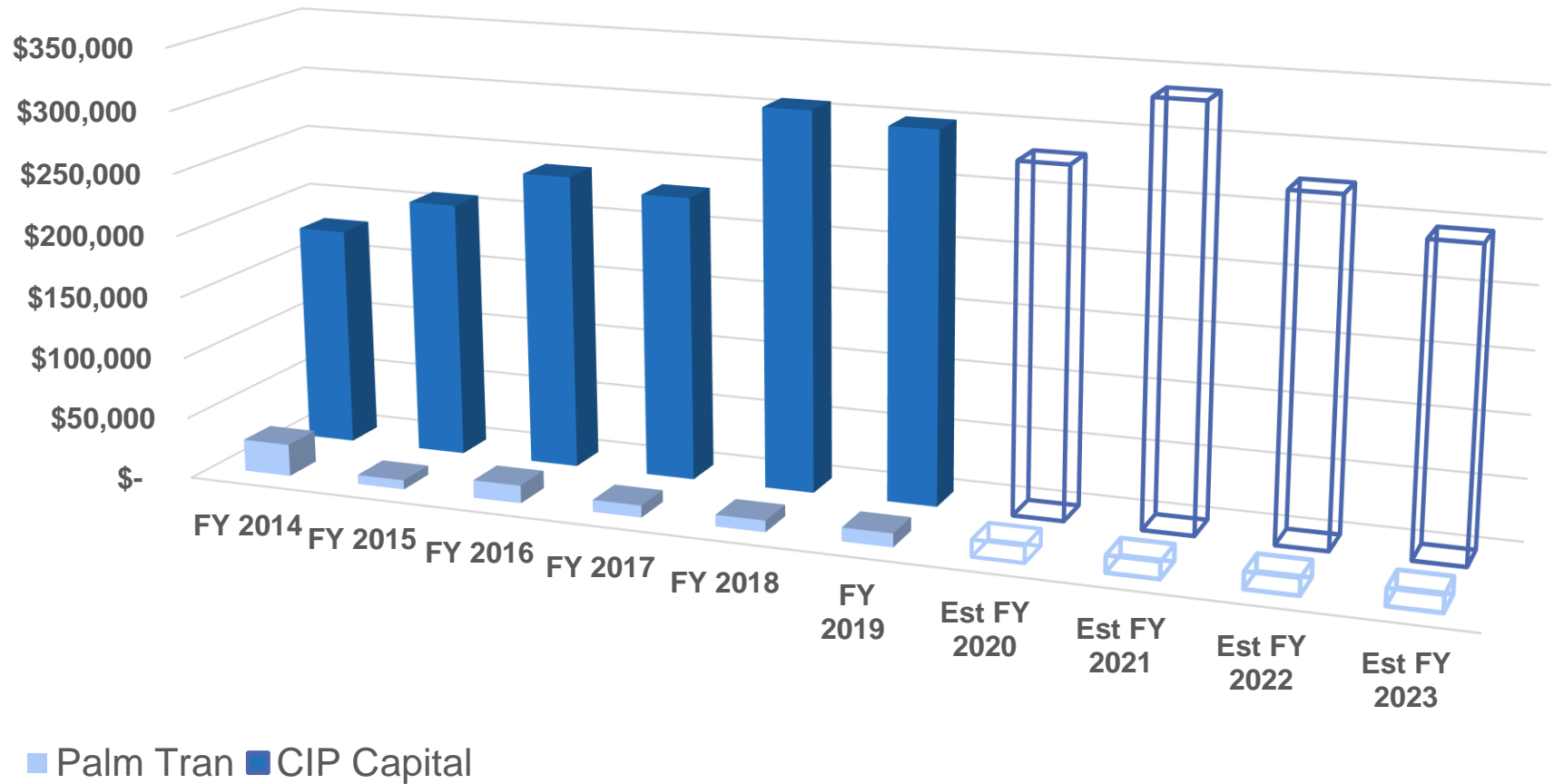
“To provide the needed structures, systems and services that establish the foundation required to enhance the quality of life of every resident.”

Infrastructure Goals:

- 1. Increase resiliency and sustainability of infrastructure**
- 2. Continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards**
- 3. Create safe, healthy, and attractive neighborhoods and communities**
- 4. Increase multimodal travel opportunities with safe and efficient transportation services**
- 5. Increase connectivity and safety through complete streets**

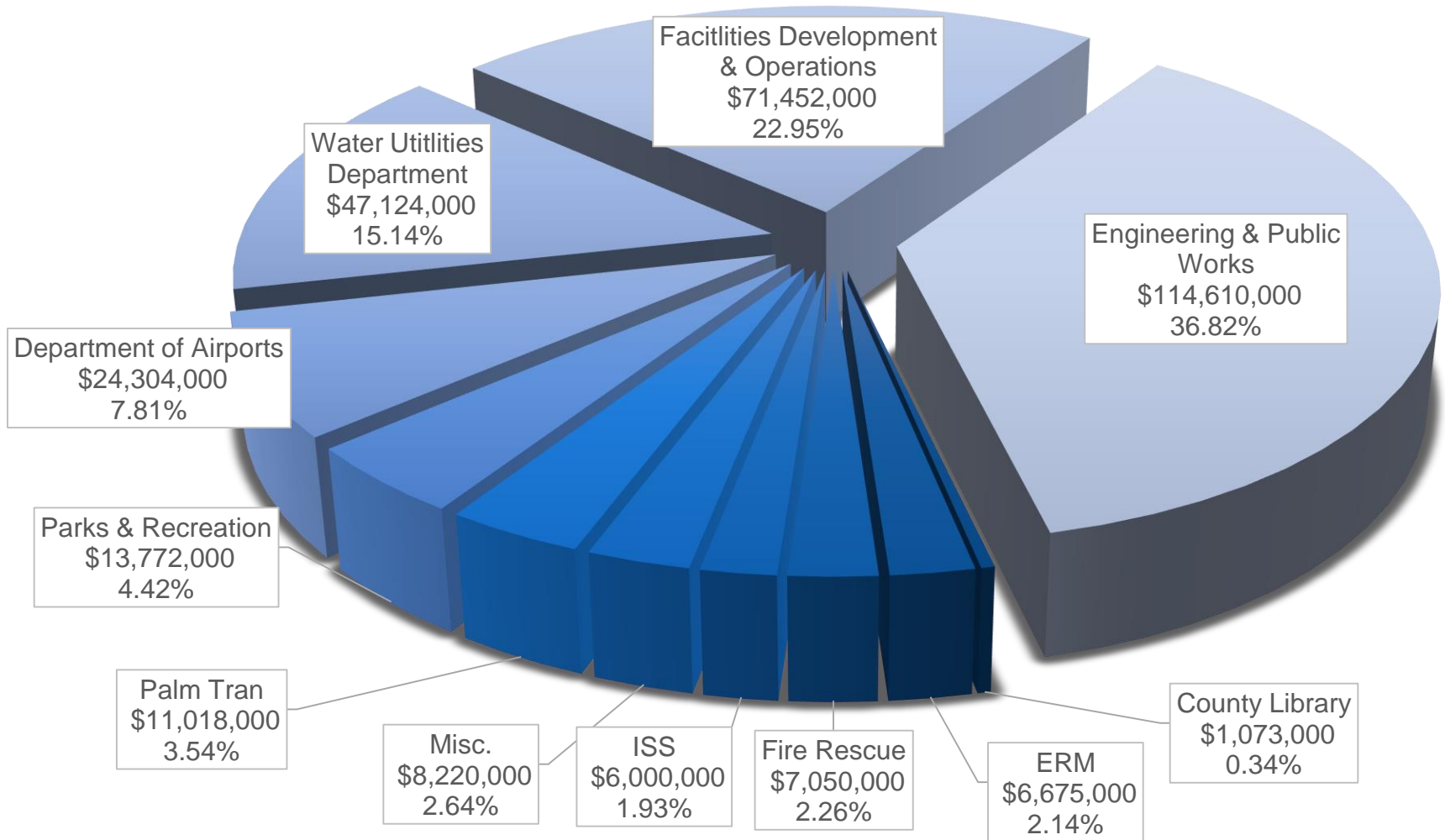
Countywide Capital Funding

(in \$1,000)



FY 2019 DEPARTMENT CAPITAL FUNDING

\$311,298,000



Major Infrastructure Departments



Engineering & Public Works

- 3,500 lane miles of paved roads and over 21 miles of canals/ditches
- Over 300 bridges
- Over 1,200 signals
- Operating and maintaining 475 miles of fiber-optic communications network
- 50% of all lane miles of the major roadway system (remaining 50% by the state)



Facilities Development & Operation

- 767 total buildings
- 11.5M square feet
- Over \$33M annual electricity and water bills



Water Utilities Department

- Serves 585,000 PBC residents
- Over 4,200 miles of water, wastewater, and reclaimed pipe and 900 lift stations
- 8 water and wastewater treatment plants, 4 Operation Centers and 2 Wetlands

Major Infrastructure Departments, Cont'd



Department of Airports

- Responsible for operation, maintenance, and development of one medium-hub commercial service airport (PBI) and three general aviation airports
- More than 4,500 acres of airside and landside facilities
- Over 6.7M passengers handled annually at PBI
- Economic impact of more than \$5.7 Billion to the region



Parks & Recreation

- 125 playgrounds, 132 sports fields, 5 nature centers, 7 pools, 93 golf holes, 8 performing art/community centers, 31 boat ramps, 396 campsites
- 6,087 acres of developed park property with 110 park and recreational facilities
- Our 85 developed parks serve millions of residents and visitors annually, 6-8 million annual visitors to County beaches



Palm Tran

- 32 Fixed-Route bus routes operated with 143 buses
- On-demand Para-transit service (Connection) operated with 237 vehicles
- Operations from 3 separate facilities and 2,800 bus stops
- Transporting over 10 million passengers per year

Goal 1. Increase resiliency and sustainability of infrastructure

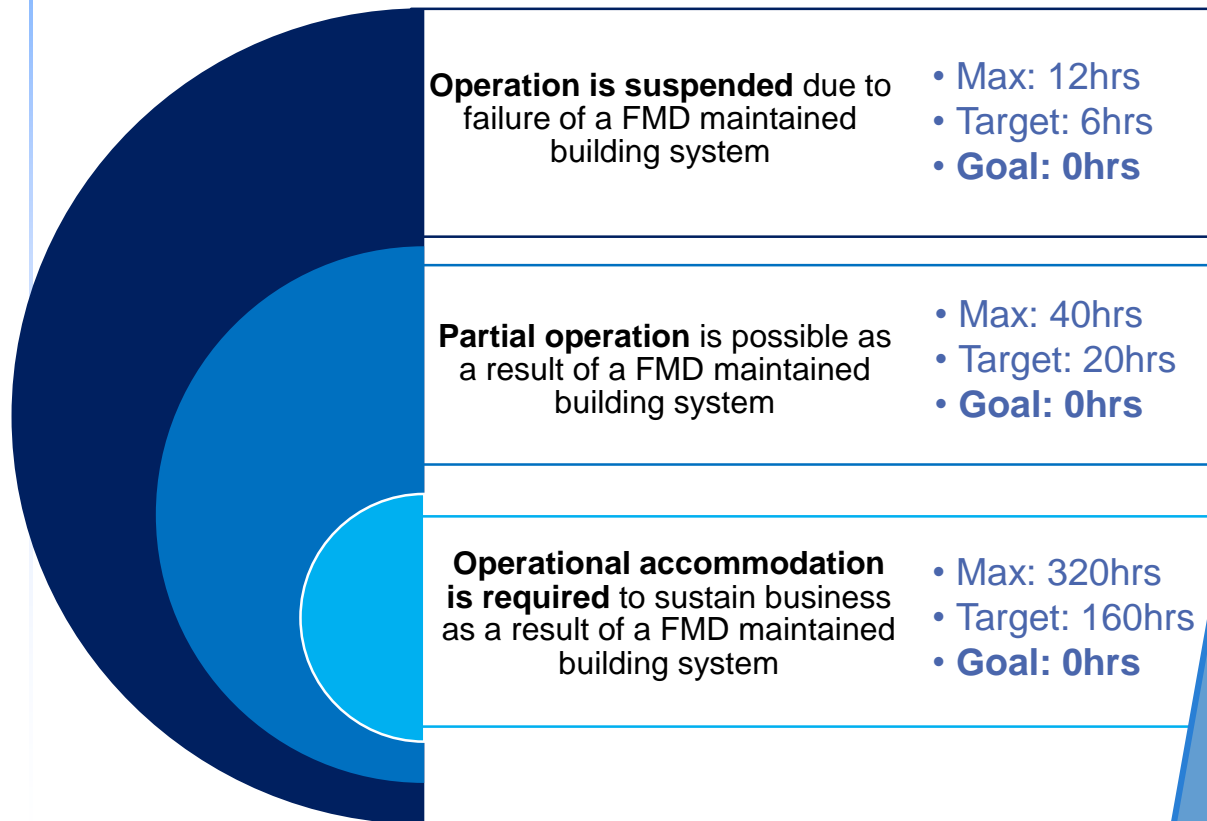
Strategies

- **Maintain continuity of facility service by responding and adapting to changes**
- **Launch Facilities Development and Operations' (FD&O) "EnergyCAP" utility benchmarking software that will provide detailed, interdepartmental access to facility energy and water consumption, cost, and greenhouse gas emissions analytics**
- **Continue to measure greenhouse gas emissions and recommend mitigation strategies**
- **Implement and refine the Resilience Action Plan that includes facility resiliency and sustainability goals**
- **Continue to assess renewable energy opportunities within the County**
- **Streamline climate change adaptation planning for County facilities through resource development and training**

Goal 1. Increase resiliency and sustainability of infrastructure

Metric: Keep County Facilities Operational and Maintain Level of Service during and after interruptions to routine operations*

*Based on business hours per month for FD&O managed building(s) or facility(s) countywide only



How are we doing so far?

July 2019

0hrs of operation suspended
0hrs of partial operation
60hrs accommodations were required for operation

Goal 1. Increase resiliency and sustainability of infrastructure
Metric: Reduce facility energy and water use intensity

LED Lights



Throughout Parks

Sustainable Buildings



Acreage Library

Solar Panels



Mounts Botanical Garden

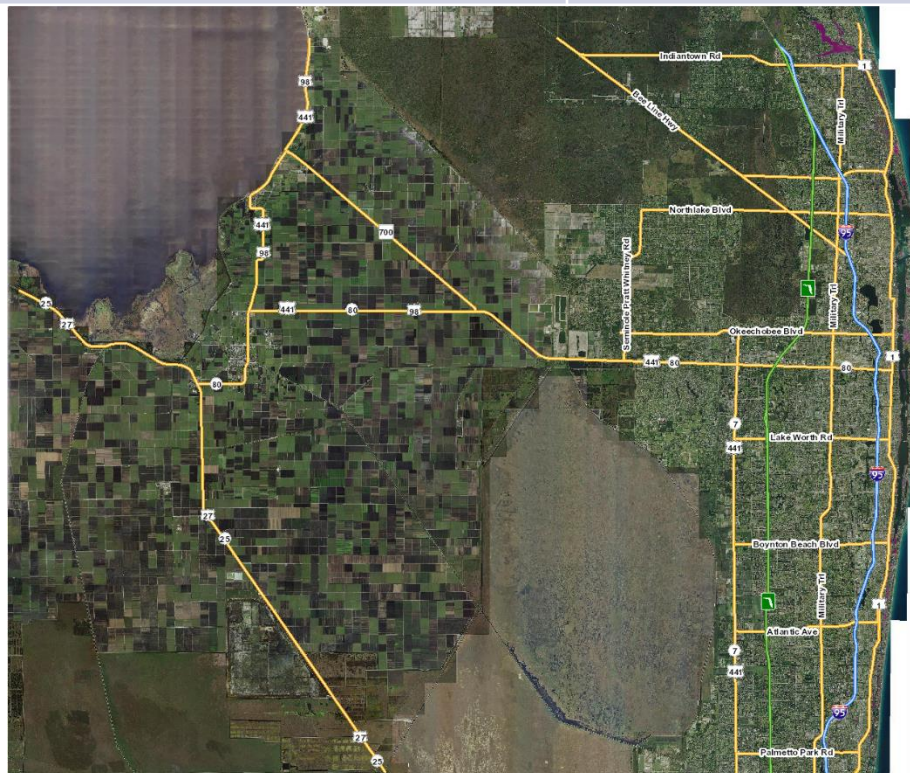


S. Regional Water Reclamation Facility

Goal 1. Increase resiliency and sustainability of infrastructure

Metric: Ensure consistent planning and designing for sea level rise and extreme weather events

Year	Typical Capital Projects	“Critical” Capital Projects
2030	10 inches	12 inches
2060	26 inches	34 inches
2100	61 inches	81 inches



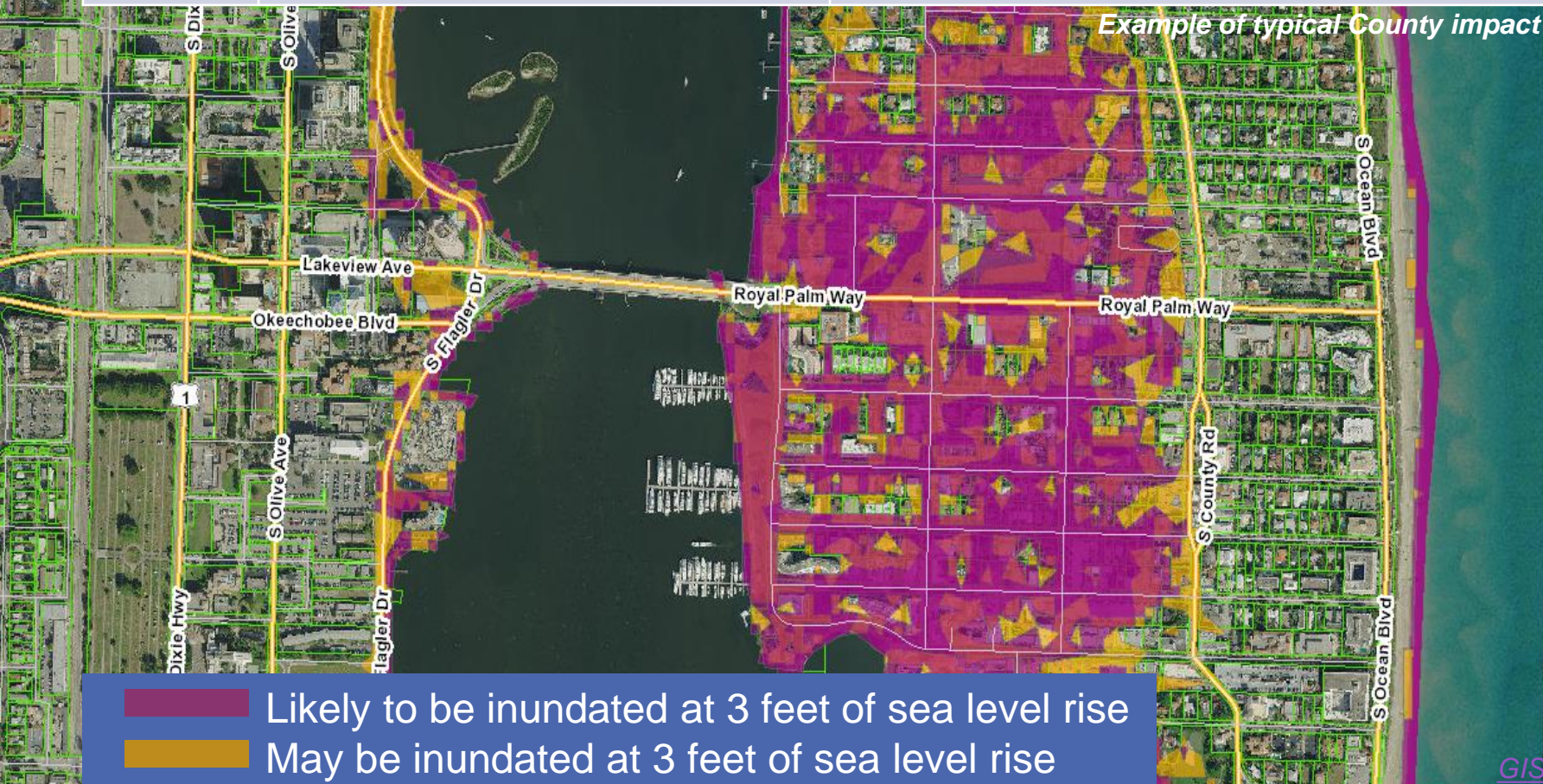
Impacts across entire County

-  Likely to be inundated at 3 feet of sea level rise
-  May be inundated at 3 feet of sea level rise

Goal 1. Increase resiliency and sustainability of infrastructure

Metric: Ensure consistent planning and designing for sea level rise and extreme weather events

Year	Typical Capital Projects	“Critical” Capital Projects
2030	10 inches	12 inches
2060	26 inches	34 inches
2100	61 inches	81 inches



Goal 2. Continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards

Strategies

- **Appropriately prioritize repair and replacement needs of existing infrastructure investments when developing funding plans for new capital construction**
- **Identify, fund, and implement capital improvement needs in a timely manner so as to preserve the value of past investments and introduce new facilities to meet local demand**
- **Continuously integrate new and emerging technologies for capital projects during the planning and development stage**
- **Sustain communication between and amongst departments, vendors, customers, and industry professionals to keep abreast of trends, opportunities, and techniques that are applicable to public infrastructure investments**
- **Approach infrastructure repair, maintenance, and delivery with considerations of a long-range planning horizon, as opposed to current cost basis alone**
- **Complete ongoing Surtax projects on-time and on-budget. These projects help sustain our existing infrastructure**

Goal 2. Continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards

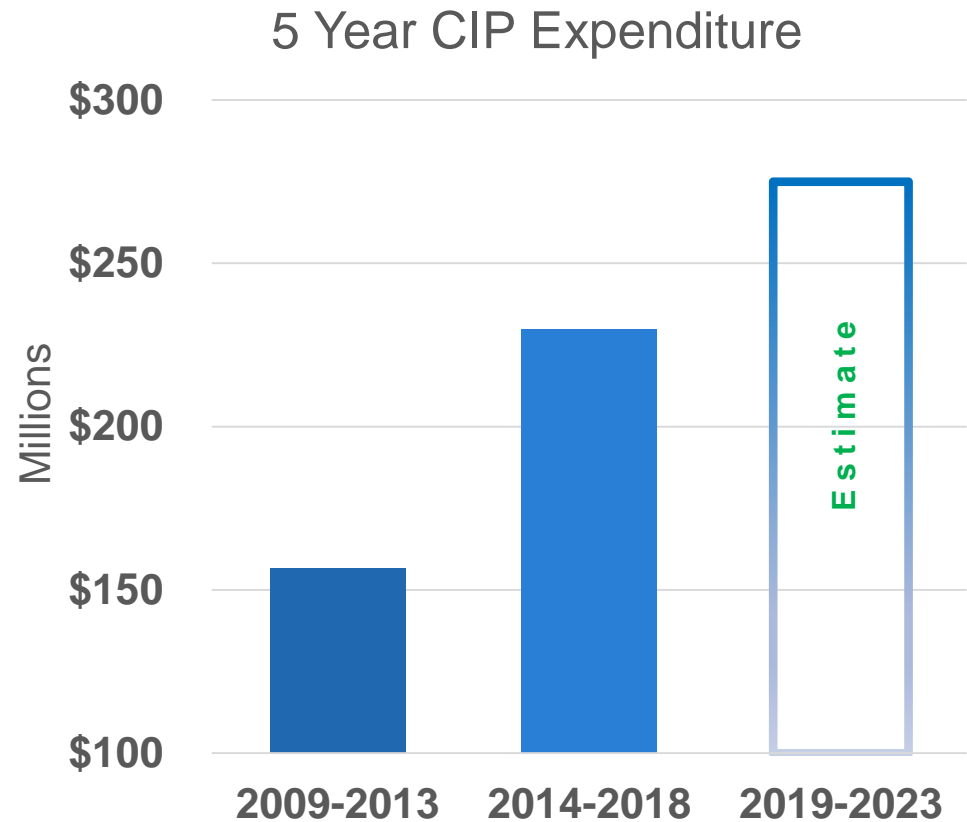
Metric: On Schedule Implementation of Capital Improvement Program (WUD)



Goal 2. Continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards

Metric: On Schedule Implementation of Capital Improvement Program (WUD)

- Current capital improvement program was adopted in 2014
- Annual capital expenditure has significantly increased
- New “Integrated Master Plan” project is initiated which will prepare next capital improvement program

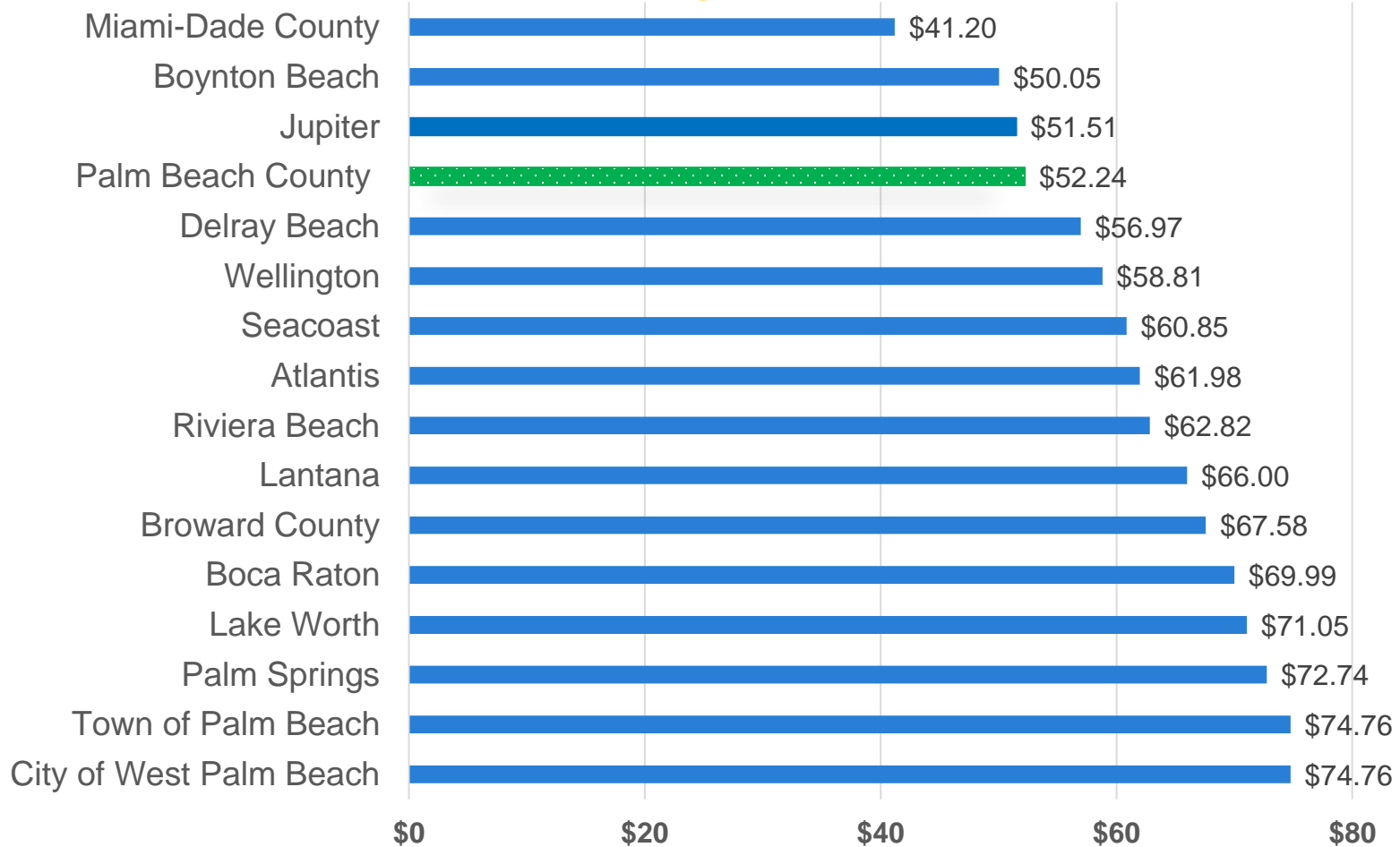


Goal 2. Continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards

Metric: On Schedule Implementation of Capital Improvement Program (WUD)

Residential Customer's Monthly Bill Comparison

(5,000 gallons)



Goal 3. Create safe, healthy, and attractive neighborhoods and communities

Strategies

- Implement road safety plan to reduce vehicle, bicycle, and pedestrian crashes
- Assess existing infrastructure and service delivery needs in residential neighborhoods located in unincorporated Palm Beach County with a focus on underserved Countywide Community Revitalization Team (CCRT) neighborhoods.
- Use infrastructure improvements strategically to improve neighborhood safety and wellbeing
- Improve transit stops (shelters, benches) and explore assessing developers to provide maintenance support



Goal 3. Create safe, healthy, and attractive neighborhoods and communities

Metric: Crash Summary

YEAR	2014	2015	2016	2017	2018
Total Crashes*	32,479	36,506	35,415	34,929	32,488
Change from prior year	N/A	12%	-3%	-1%	-7%
Bicycle & Pedestrian Crashes*	914	947	899	956	716
Change from prior year	N/A	4%	-5%	6%	-25%

*Data reflects Palm Beach County maintained roadways only, which includes all municipalities but excludes State freeway systems.

Goal 3. Create safe, healthy, and attractive neighborhoods and communities

Future Metrics:

- **Total miles of pavement marking installed, per year**
- **Surtax supported conversions of street lights over 10 year period (over 200 completed FY 2019)**
- **Value of Park projects completed, per year**
- **Miles of water, wastewater or reclaimed pipes installed/ replaced/ rehabbed, per year**
- **Miles of roads paved/repared**
- **Percentage of lane miles that are considered Complete Streets**

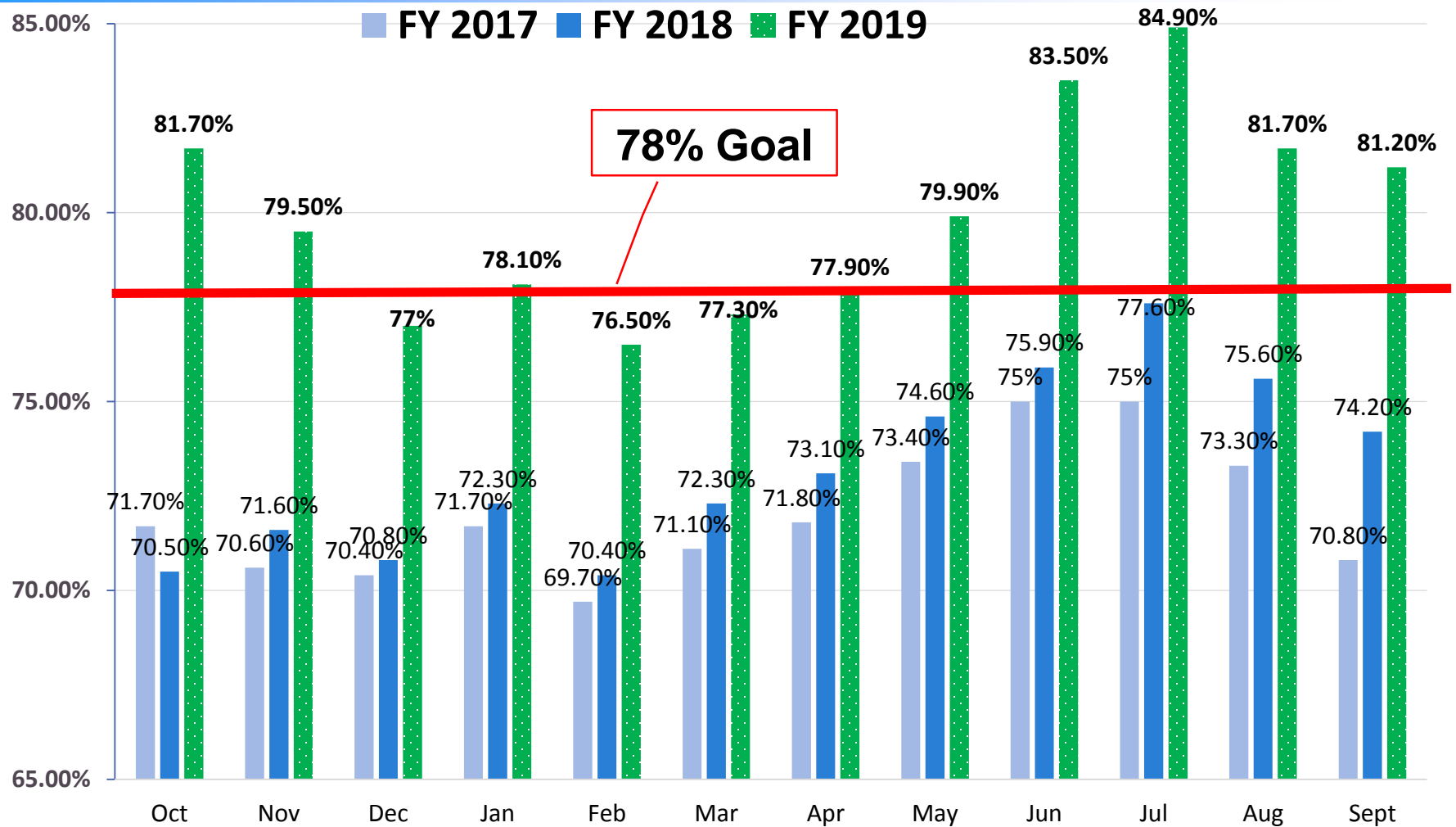
Goal 4. Increase multimodal travel opportunities with safe and efficient transportation services

Strategies

- **Expansion of Palm Tran's fixed-route network**
- **Assess options for improved transit technology (e.g. fare payment, informational signage)**
- **Explore additional funding partnerships (public, private partnerships, transportation network companies, colleges, employers, etc.)**
- **Improve efficiency of the County's transportation network with the use of technology**

Goal 4. Increase multimodal travel opportunities with safe and efficient transportation services

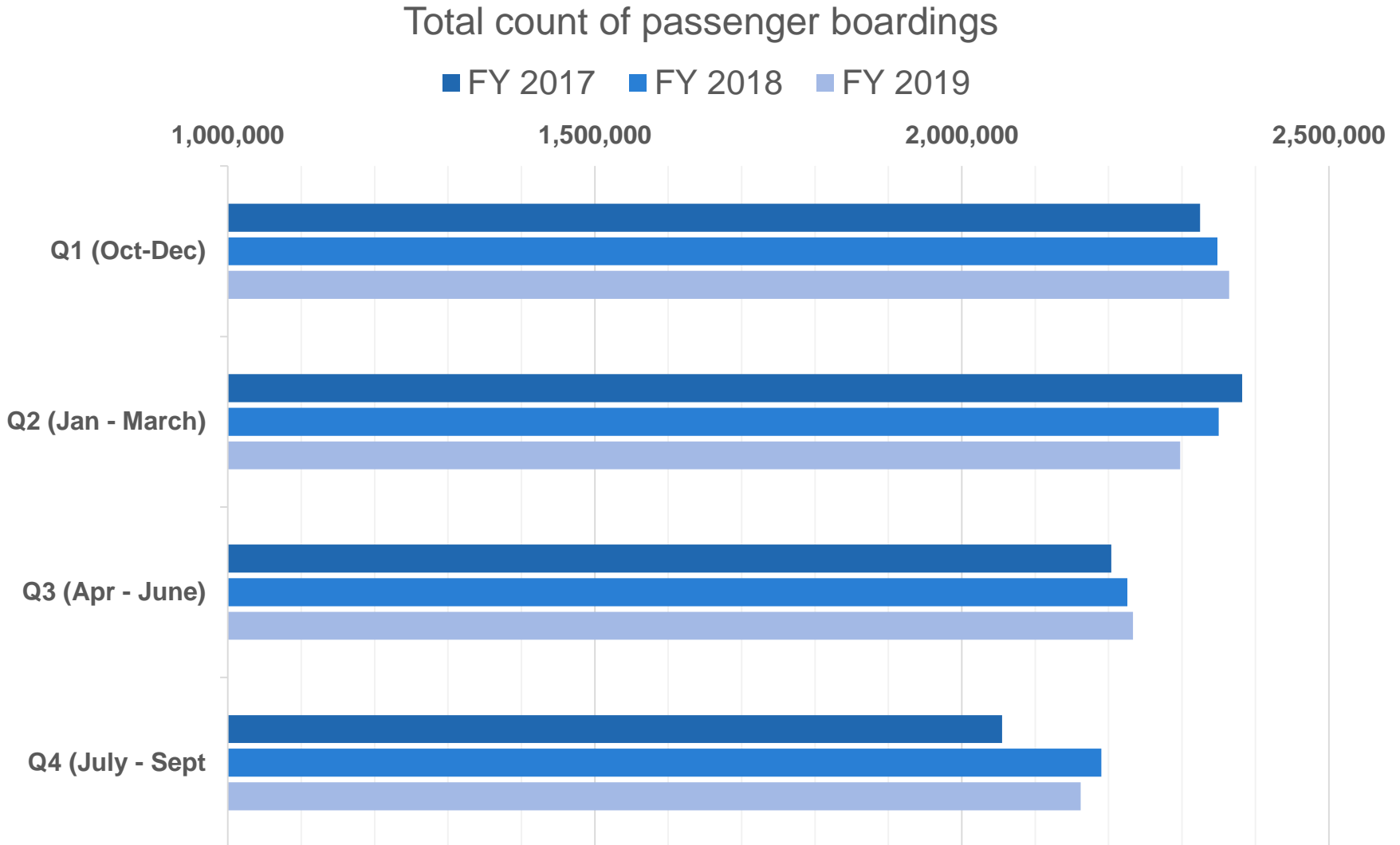
Metric: Improve Palm Tran On-Time Performance



The on-time performance improvement in FY2019 is due to the implementation of the RPM (Route Performance Maximization) on September 30, 2018.

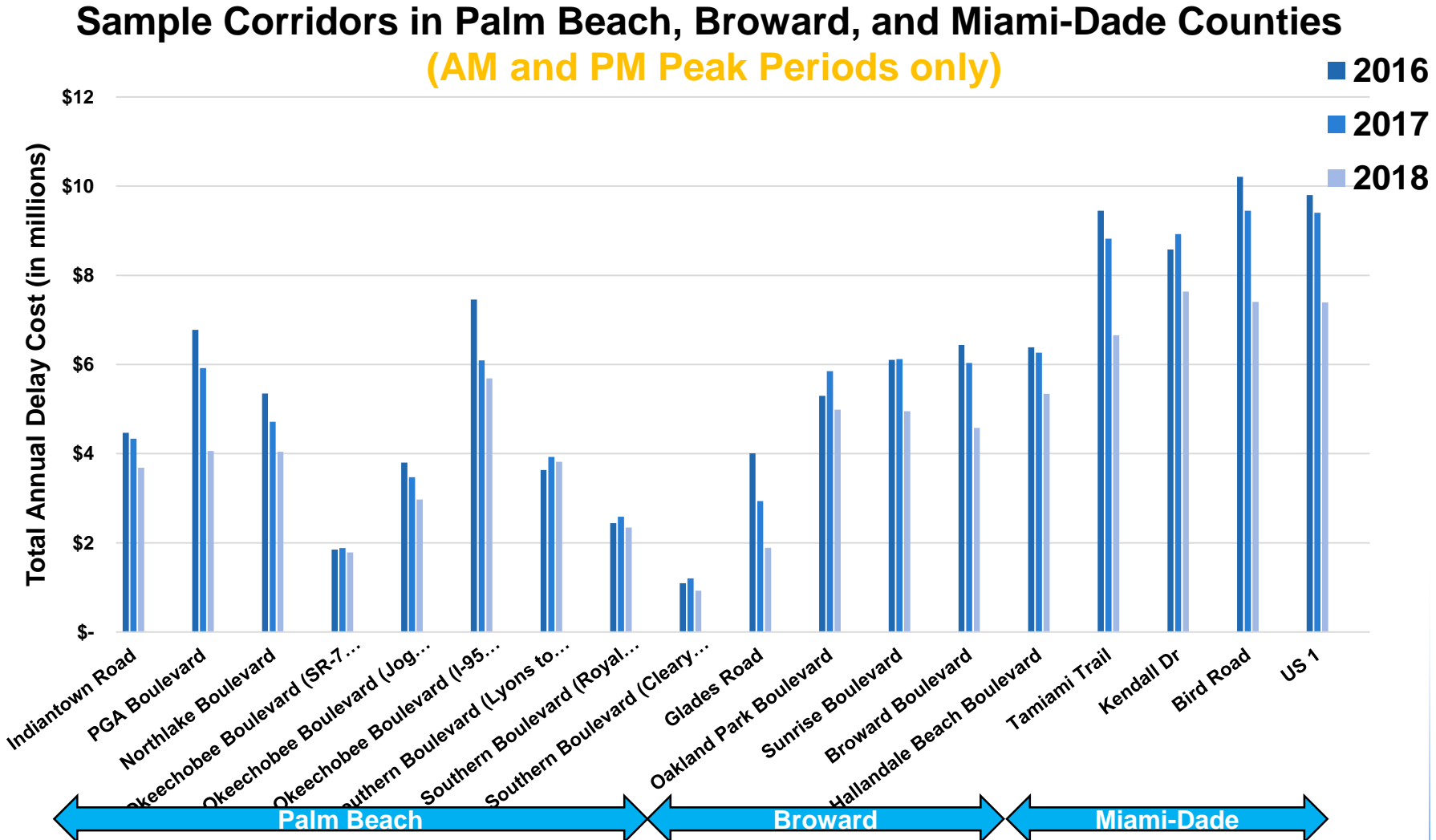
Goal 4. Increase multimodal travel opportunities with safe and efficient transportation services

Metric: Increase Palm Tran Total Ridership



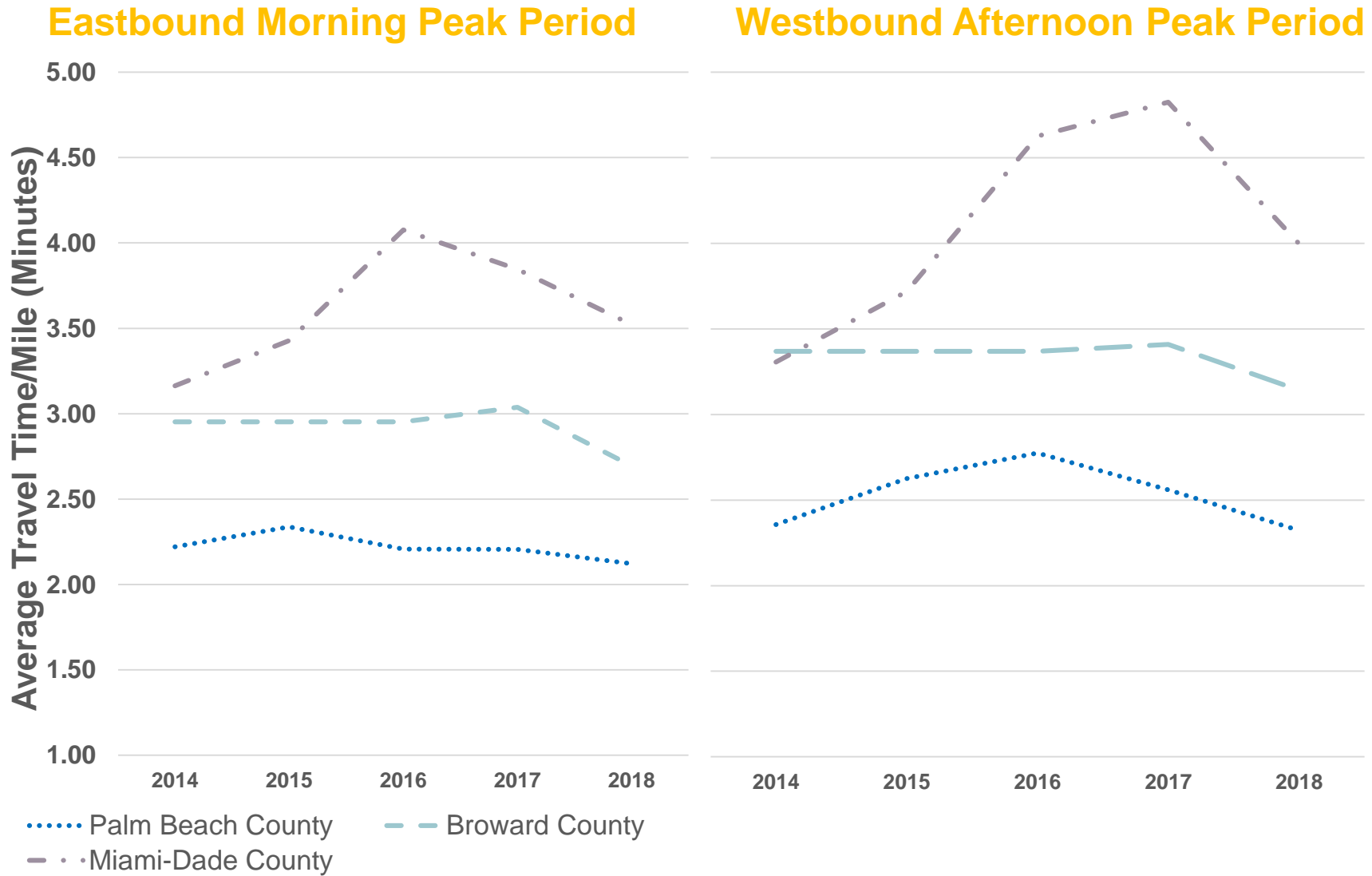
Goal 4. Increase multimodal travel opportunities with safe and efficient transportation services

Metric: Total Annual Traffic Delay Costs due to Congestion



Goal 4. Increase multimodal travel opportunities with safe and efficient transportation services

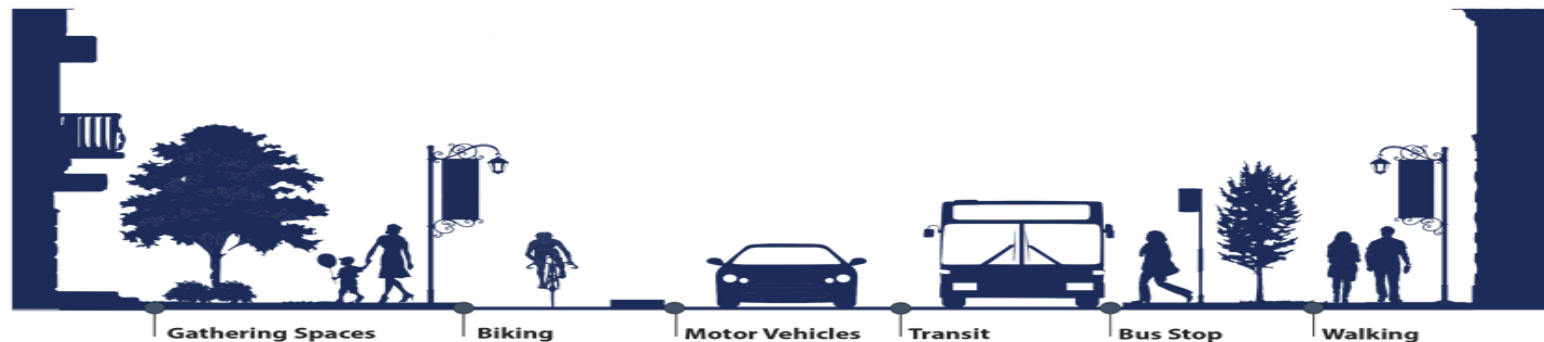
Metric: Average Travel Time per Mile on Certain Major Corridors



Goal 5. Increase connectivity and safety through complete streets

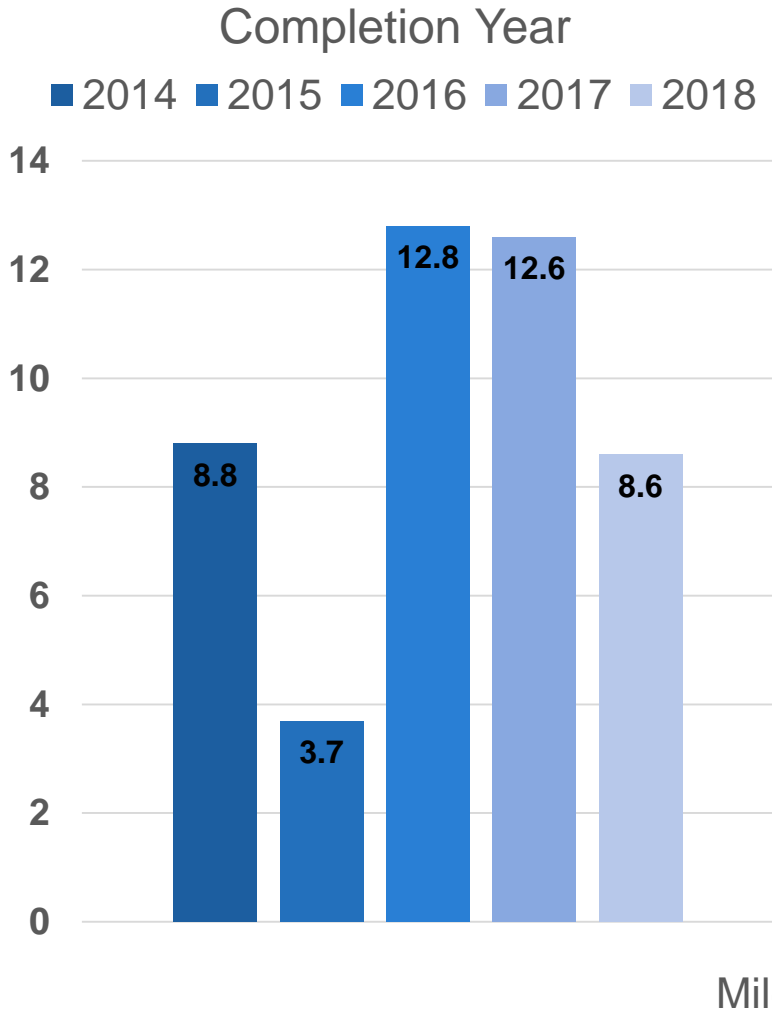
Strategies

- Support a well-connected transportation network that includes transit, bicycle, and pedestrian options
- Work with municipalities, Palm Beach County Schools and Sherriff on areas where sidewalks are needed in unincorporated areas. Seek grants from Transportation Planning Agency
- Install bike lanes on road resurfacing projects within existing County right-of-way
- Sidewalks and bike lanes are both a component of the Roadway design, which follows the Florida Greenbook standards (updated 6/2018) and County has updated its Roadway Typical Sections accordingly

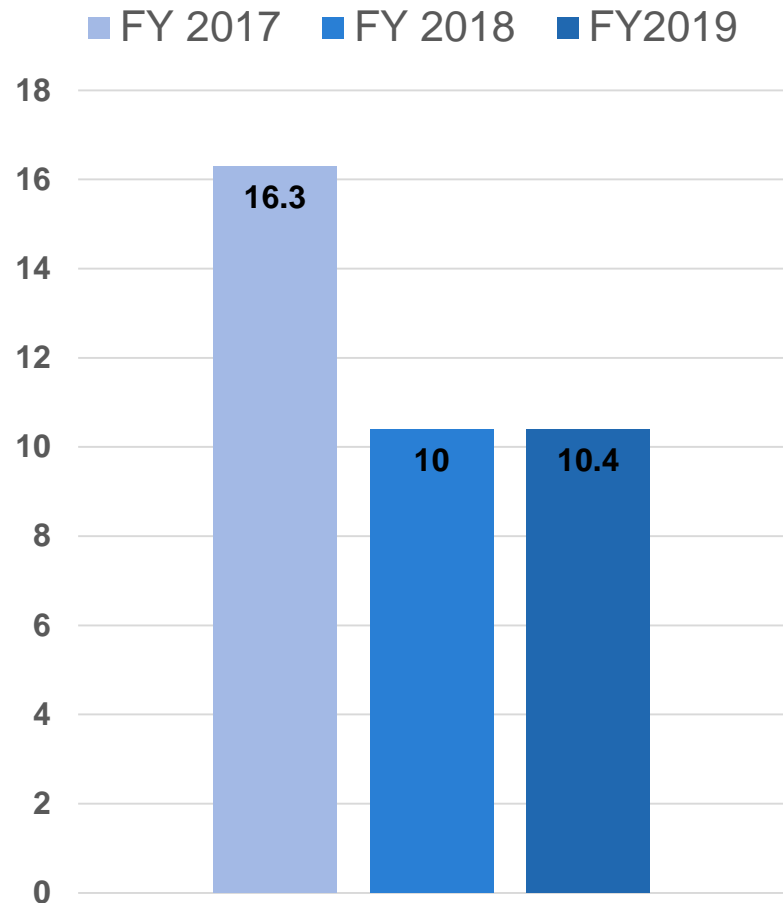


Goal 5. Increase connectivity and safety through complete streets

Metric: Implementation of County Pathway Program



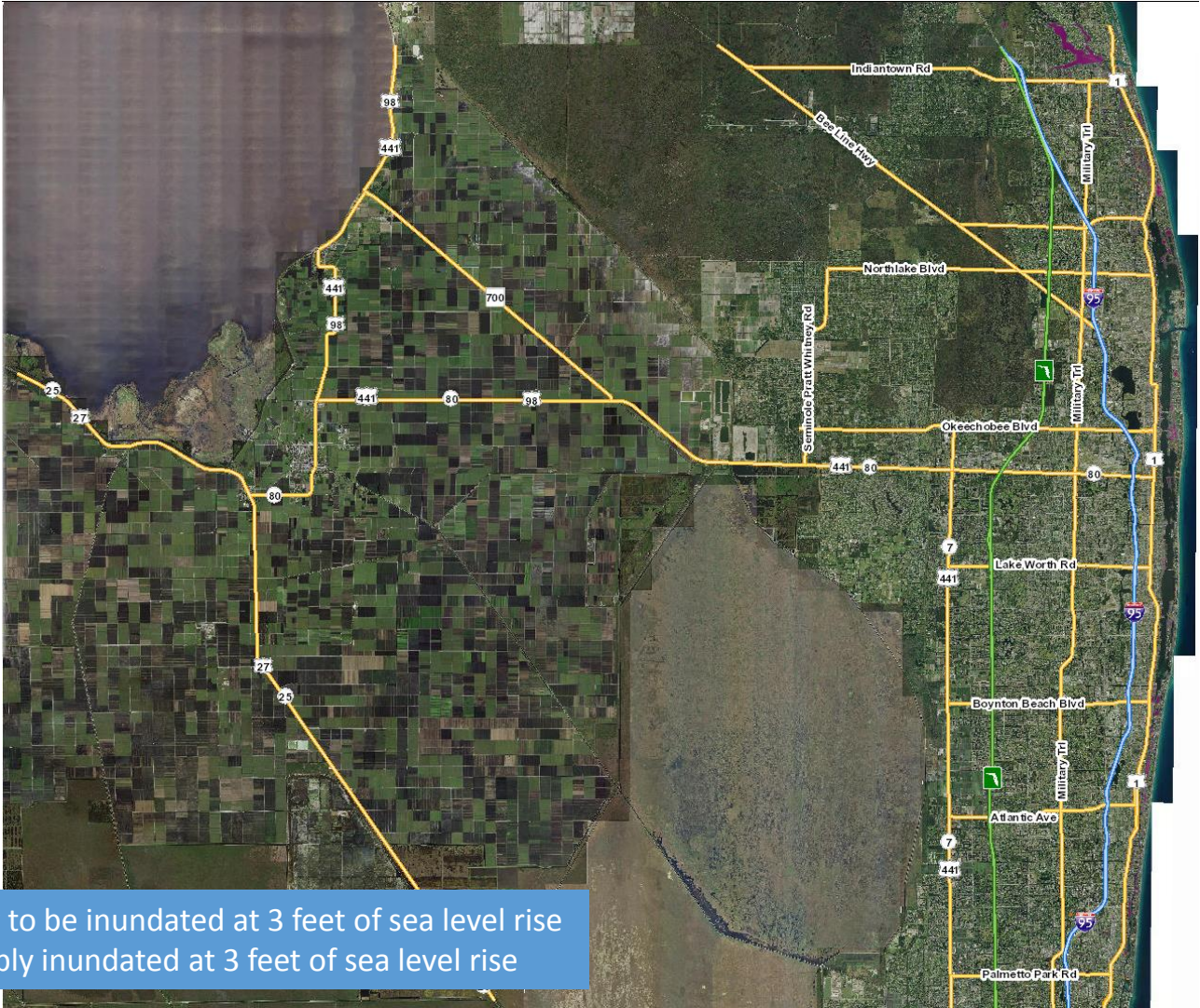
Metric: Bike Lanes Added or Refurbished



Next Steps

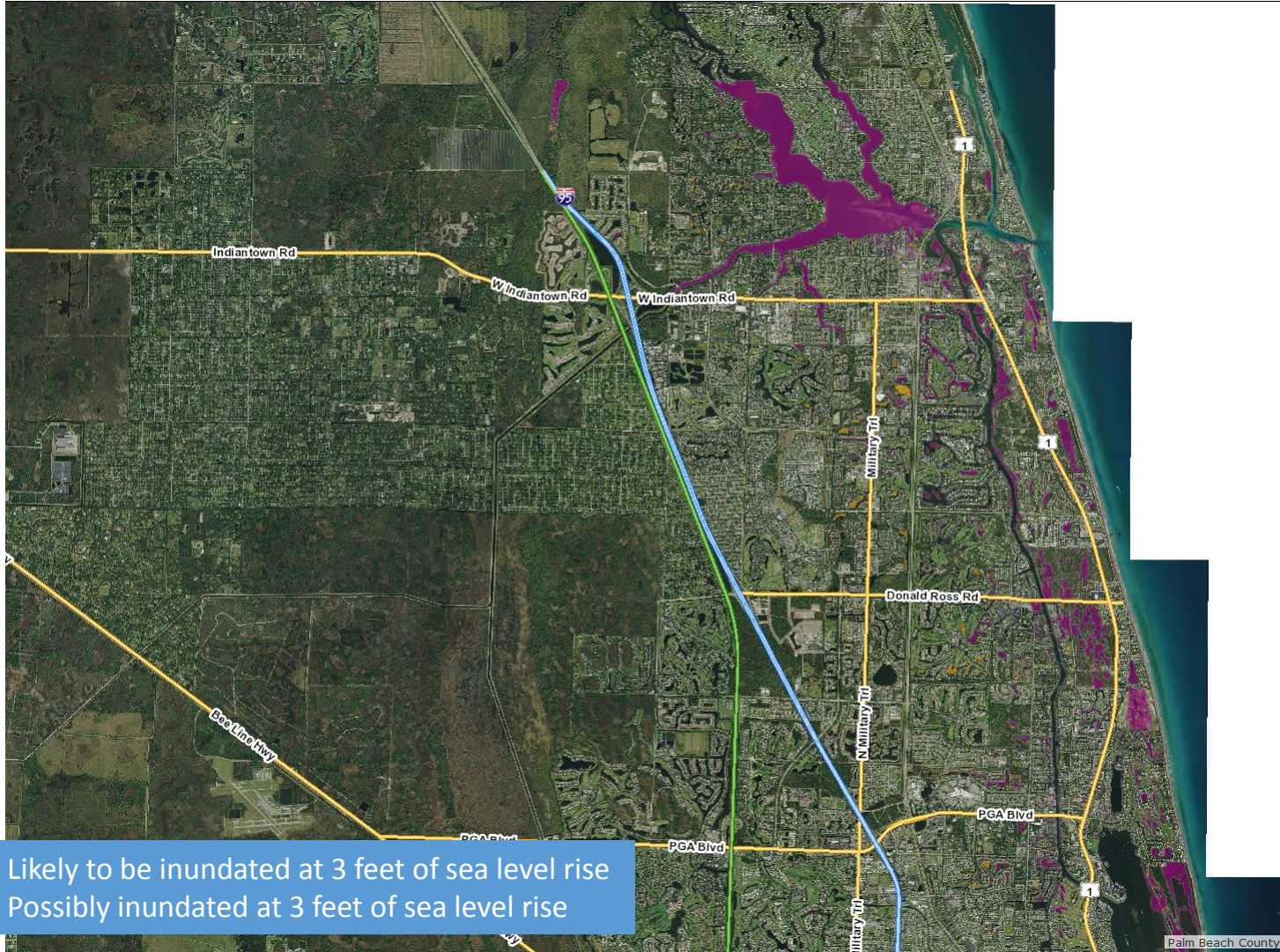
- **Identify overarching goals to ensure high quality, sustainable and resilient infrastructure services to community**
- **Establish key performance indicators that support the goals**
- **Align County department projects to reduce overall infrastructure related costs and interruptions to the community**
- **Assess existing infrastructure and service delivery needs in residential neighborhoods located in unincorporated Palm Beach County with a focus on underserved CCRT neighborhoods**
- **Develop strategies and an implementation plan to address existing deficiencies and ways to fund needed capital improvement**
- **Continue working with County GIS teams to develop mapping showing Capital Projects from many different sources (County, Municipalities, TPA, etc.) which will result in improved planning, costs reductions, and better dissemination of information between Departments and the Public**

Thank you

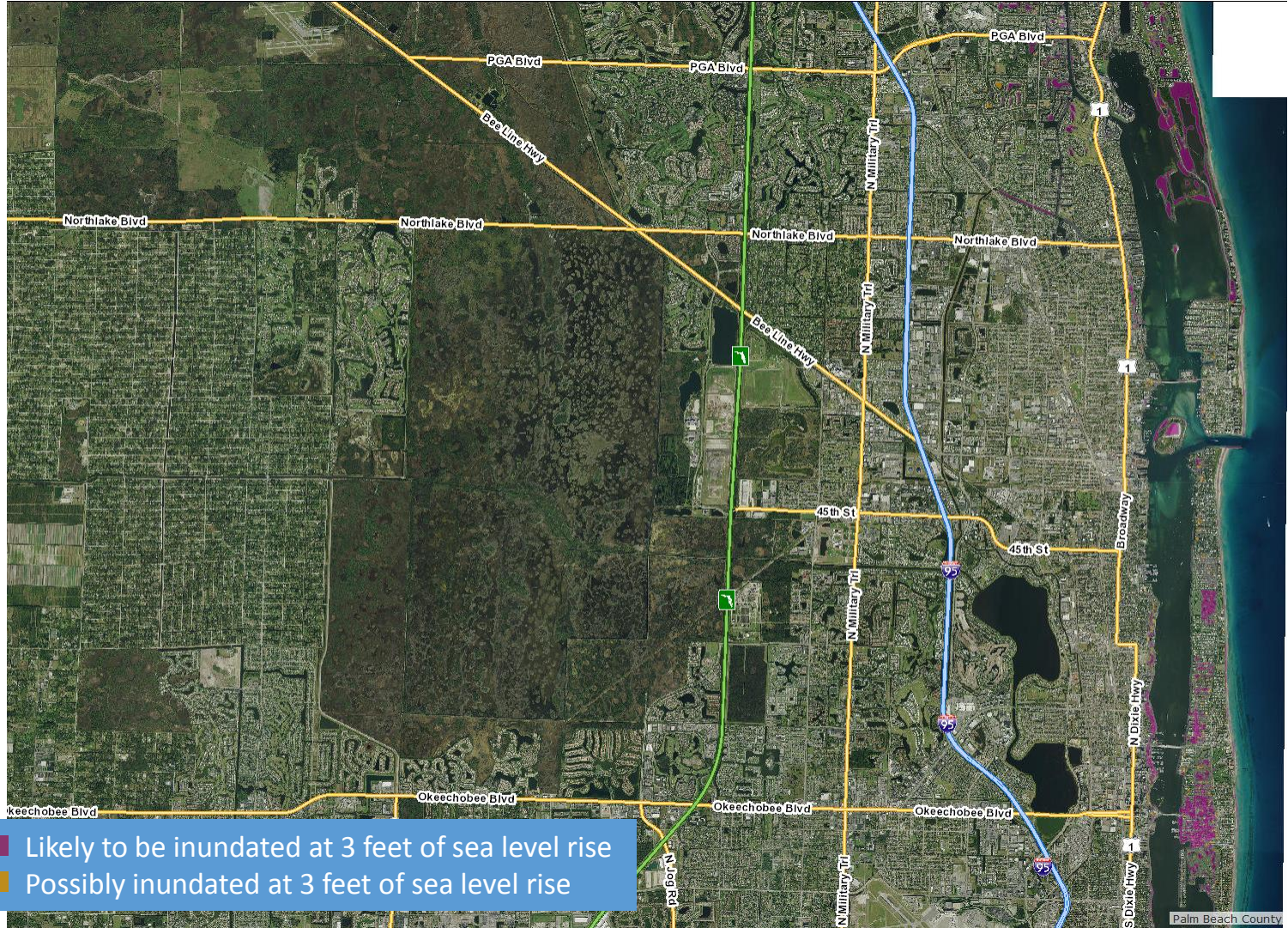


Legend:

- Likely to be inundated at 3 feet of sea level rise
- Possibly inundated at 3 feet of sea level rise

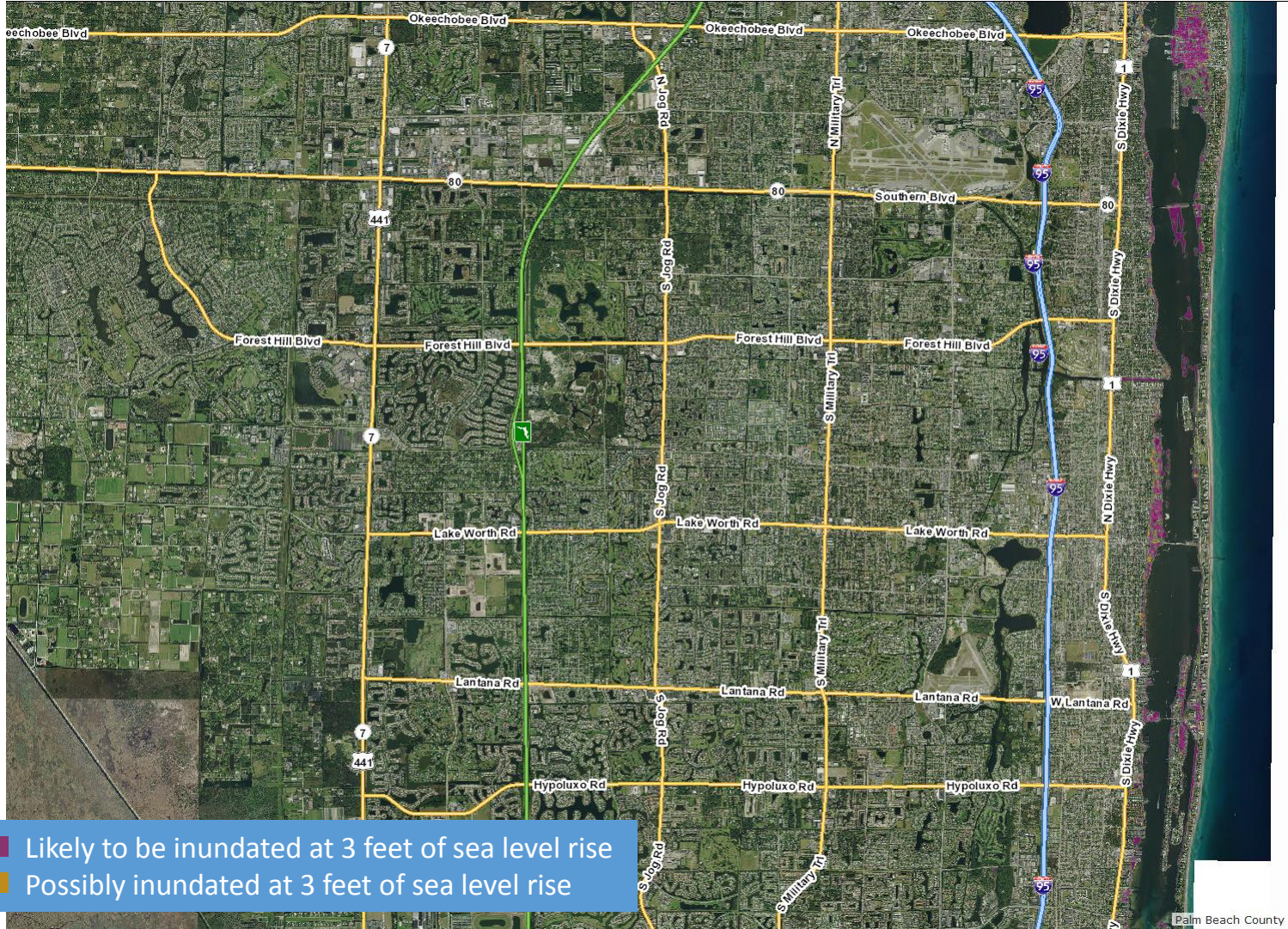


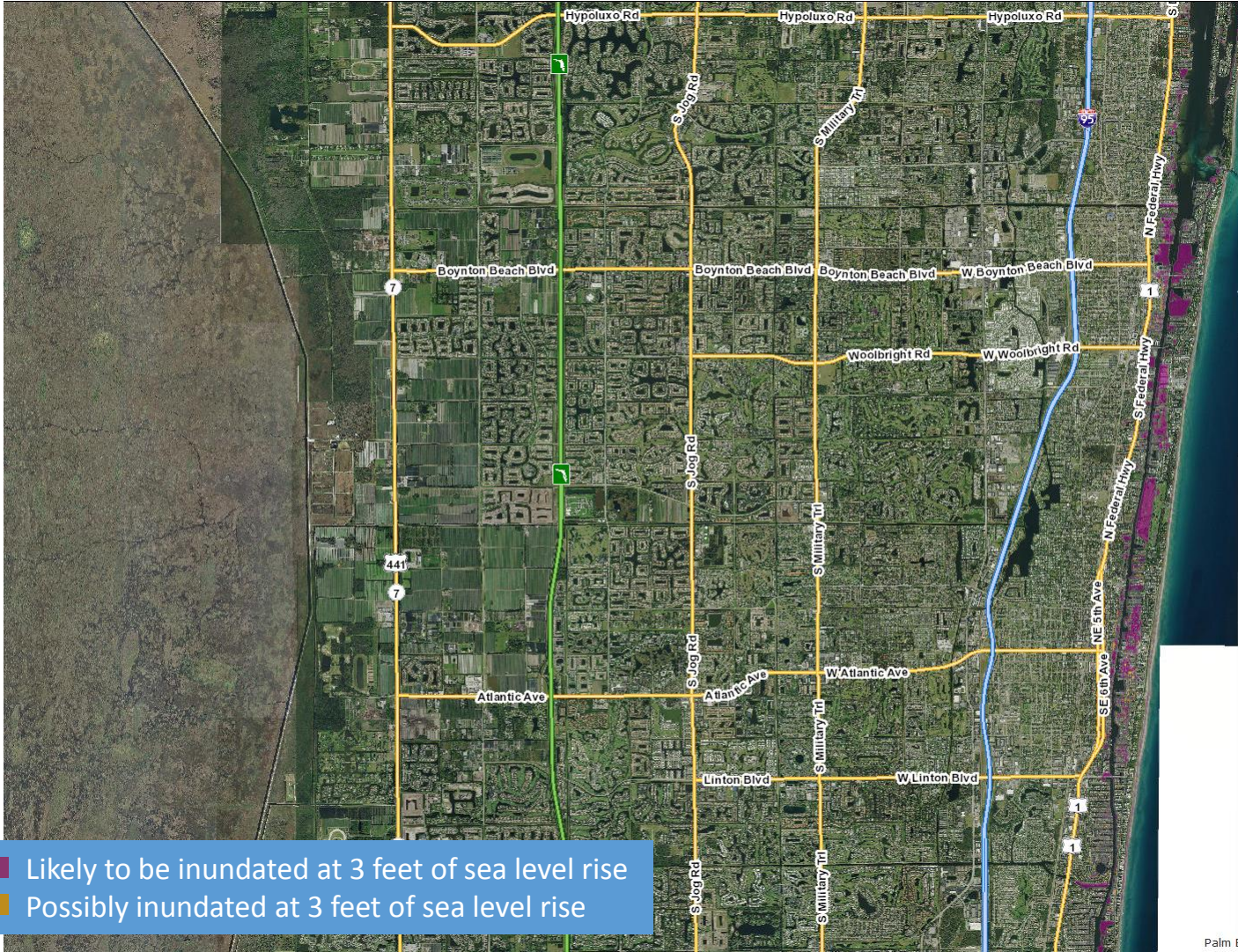
- Likely to be inundated at 3 feet of sea level rise
- Possibly inundated at 3 feet of sea level rise



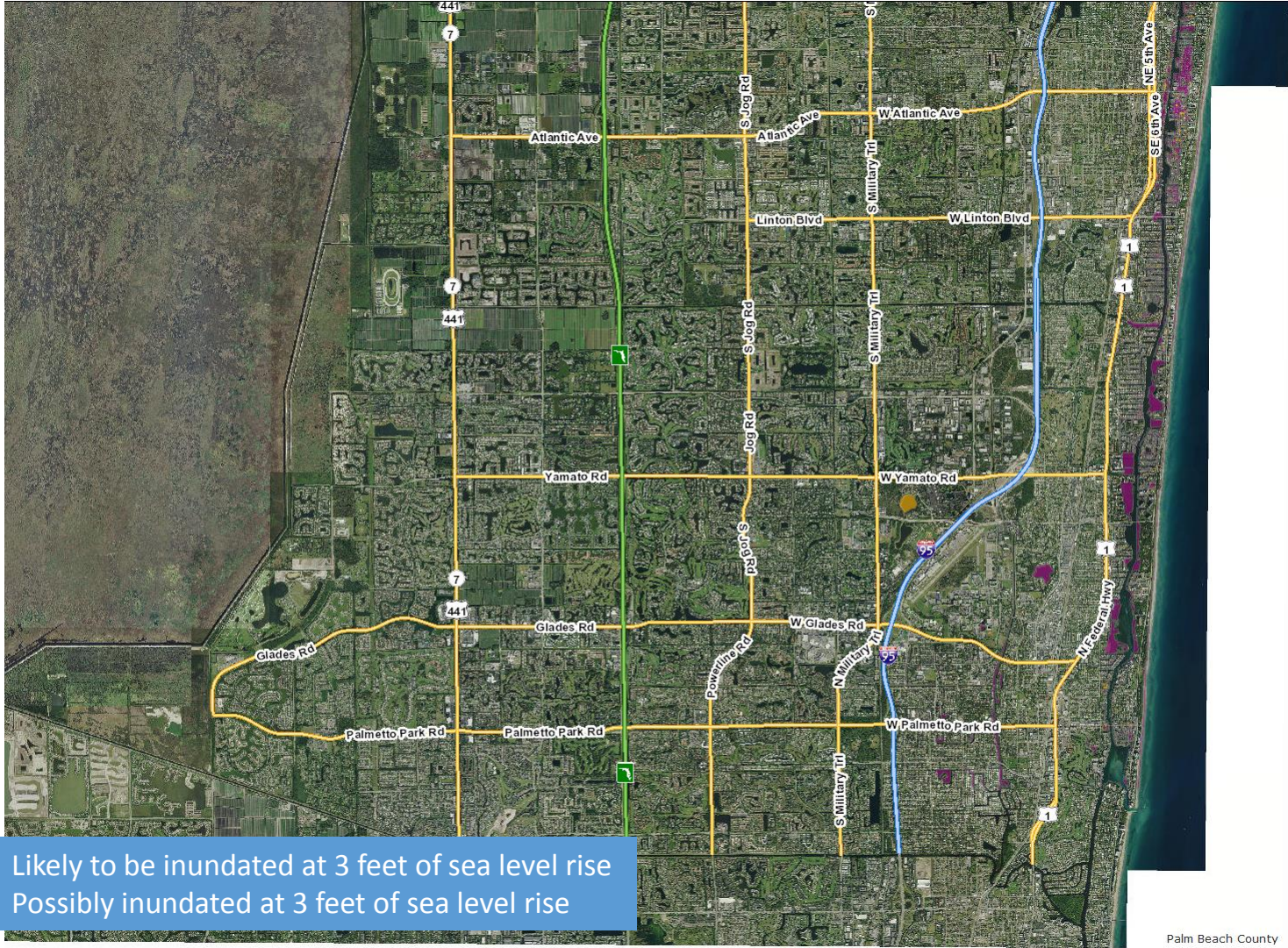
Likely to be inundated at 3 feet of sea level rise

Possibly inundated at 3 feet of sea level rise





Likely to be inundated at 3 feet of sea level rise
 Possibly inundated at 3 feet of sea level rise



█ Likely to be inundated at 3 feet of sea level rise
█ Possibly inundated at 3 feet of sea level rise