

2:30 PM

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
WORKSHOP SUMMARY**

Meeting Date: June 23, 2020

Department: Facilities Development & Operations

I. EXECUTIVE BRIEF

Title: West County Governmental Center Master Plan/Redevelopment

Summary: The West County Governmental Center (Center) consists of approximately 95 acres of real property located at the southeast corner of State Road 80 (Southern Boulevard) and State Road 15 (North Main Street) in unincorporated Belle Glade. The County owns 10.42 acres of the Center located immediately adjacent to the intersection, with the remainder of the property being owned by the State of Florida and the subject of Lease Agreements with the County (R-94-177D and R-94-811D) in support of existing and future County facilities. The property was first improved in 1958 with construction of the existing Glades Office Building upon the County's ownership, and has subsequently been improved with a host of County social service, health, judicial, detention and other facilities. Prior to the initiation of the Jail Expansion Program 2 and planning for a major addition to the West County Detention Center (WDC), the site was developed without the benefit of an overall master plan. In 2007, such a master plan was developed to address; 1) the short term needs for the WDC and West Judicial Facilities expansion, 2) mid-term need to provide facilities to accommodate the growing mid-western communities area with the same services and programs as on the coast, and 3) the long term needs for expanded County governmental offices in the event of continuous urban development along the lake shore from Pahokee to South Bay and/or partial development of the Agricultural Production area. Altogether, this Center has been the subject of more extensive long term planning efforts and has enabled more improvements to the local community than any other regional complex in the County. With the short term construction having been completed, the mid-term needs emerging for renewal/replacement and major planning updates now needed to account for general administrative offices needing renewal/replacement and updating, expansions to Youth Services, Animal Care & Control, and Fire Rescue; a review and update to the master plan is now timely. The total projected cost to implement the mid-term needs of the master plan is estimated at \$29M, with funding for those projects proposed in the 5 Year CIP for FY 21-25. The remainder of the forecasted future improvements are estimated to cost approximately \$35M. The purpose of this workshop is to: 1) review the historic approach to the Center and validate key assumptions; 2) obtain Board direction on the programmatic intent for the property, and 3) present and obtain BCC approval of an updated conceptual master plan to accomplish forecasted programs and improvements. **FDO Admin (District 6/Countywide) MJ**

Background & Policy Issues: The Center is the County's primary point of service for residents of the Glades Region, and plays a significant role in fulfilling daily detention needs countywide. The Center exists in large part due to Lease Agreements with the State of Florida that allow the existing corrections facility and other related uses necessary to support its operations adjacent to the 10.42 acres of County ownership. The initial Lease (FL #3887) was entered into in 1991 for approximately 6.62 acres to support the original limits of the WDC. A second Lease (FL #3888) was entered into in 1994 to provide approximately 76.84 acres in support of the PBSO Drug Farm program and facilities. The latter was subsequently amended to support the 2007 master plan and improvements that exist on the leased property today (i.e. WDC, Eagle Academy, PBSO Substation and impound operation, Palm Tran and co-located fueling facilities, and FPL substation).

Continued on Page 3

Attachments:

1. Location Map
2. Aerial Photograph
3. Existing Facilities and Occupancy Summary
4. Future Programmatic Projection
5. Conceptual Master Plan
6. PowerPoint Presentation

Recommended By: _____

Anny Wong
Department Director

6/8/2020
Date

Approved By: _____

K. Parker
County Administrator

6/17/2020
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2020	2021	2022	2023	2024
Capital Expenditures	<u>\$2M</u>	<u>\$3.26M</u>	<u>\$8.85M</u>	<u>\$2M</u>	<u>\$2M</u>
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$2M</u>	<u>\$3.26M</u>	<u>\$8.85M</u>	<u>\$2M</u>	<u>\$2M</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>

Is Item Included in Current Budget? Yes X No _____

Does this item include use of federal funds? Yes X No _____

Budget Account No: Fund 3804 Dept. 411 Unit various Object _____


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

There are no FY20 funds currently assigned to new and/or replacement capital facilities at the Center, although Renewal/Replacement is projected at \$2M. \$3.26M (combination of ad valorem and federal funds) is planned for FY21, at least \$2M annually for R/R, and an additional \$8.85M in FY22 for capital improvements. The fiscal impact of this item, if any, is indeterminable at this time and will be dependent on the outcome of the workshop and any resulting planning initiatives or implications that follow.

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development & Control Comments:


 C/9/2020
 OFMB ¹⁰ 6/9 LM 6/9

Contract Development and Control

B. Legal Sufficiency:

MB Jensen for Michael Jones
Assistant County Attorney

C. Other Department Review:

Department Director

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

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Background & Policy Issues Continued:

The Land Management Plan supporting the Lease Agreements assigns the remaining area (approximately 25 acres of undeveloped land immediately to the east of the existing improvements) for continued farming activity associated with corrections programs. Since such programs are no longer in operation, this land area is reasonably available to accomplish replacement facilities and/or further County programming and facility needs farther into the future. This would require a modification of the Land Management Plan in the same manner that was done in 2007 to support the current master plan.

Beyond the approximately \$150M County investment to implement the 2007 master plan and support on-site service delivery alone, the siting of facilities at the Center was also a deliberate strategy of the County for economic development and other benefits to the surrounding area. Although siting and construction predated the Glades Regional Master Plan (GRMP) completed in 2015, it signaled the start to critical infrastructure delivery for area-wide stabilization and growth potential as envisioned by GRMP initiatives. For example, the FPL substation placed into service to support WDC also provided the electrical capacity for Lakeside Medical Center and the Lake Region Water Treatment Plant. The acquisition of GUA by WUD and completion of the Lake Region Water Treatment Plant occurred concurrently, and delivered a reliable supply of quality water resources to the regional population as well as services and facilities that will support area-wide development that otherwise would not be possible. All of these improvements were constructed at an elevation to sustain service upon a flood event. All combined the construction and ongoing operations of these improvements has been a local source of numerous jobs, especially during the recession of the mid-2000s. The collective \$208M capital investment of FDO and WUD alone absorbed a significant share of the County's capital funding capacity during the worst of the recession. Those early investments have since been further leveraged in an amount estimated at \$442M to date toward implementation of public roadway, drainage, water, sewer, mass transportation, park and recreation, public facility and other strategic economic development projects consistent with the GRMP.

Some capital improvements are planned for the years immediately ahead. To sustain the delivery of services from the existing buildings at the Center without interruption into the foreseeable future, FD&O has been and plans to continue addressing the upkeep of all existing facilities at the Center through the Renewal/Replacement of building systems at a forecasted rate of approximately \$2M - \$3M annually. Funding is planned for FY21 to relocate Youth Services from the Glades Office Building into a better suited space accommodations within the C.L. Brumback Health Center. This relocation will allow for the expansion of services in the Glades and co-locate with Health Department programs serving the same populations. Health Center public and staff restrooms will be renovated at the same time for ADA compliance and current standards.

The relocation of Youth Services will provide the space necessary for a renovation project to the Glades Office Building commencing in FY22 to provide upgrades to common areas such as restrooms, address user's functional requirements, and provide some expansion capability. The building is dated but the exterior remains structurally sound. Reuse and renovation of the building interior is most practical until it reaches structural obsolescence or the need for a significant expansion of services that comes with continuous urban development along the lakeshore or partial development of the agricultural production area requires the construction of a new office building. The first floor area occupied by WUD as well as the exterior hardening and stairwell access to the second floor having recently been renovated, the first floor operations of the Tax Collector and Property Appraiser will be relocated (at least temporarily) into a greater amount of vacant square footage on the second floor to facilitate first floor renovations. Upon completion, renovation of the second floor can then follow.

Other planned improvements to the Center in the next five years include: 1) the construction of a replacement communication tower to serve the surrounding area, 2) a Fire-Rescue training facility for western operations, as well as 3) an Animal Care and Control facility commencing in FY25 as a replacement for the facility currently located in Pahokee that has reached end of life.

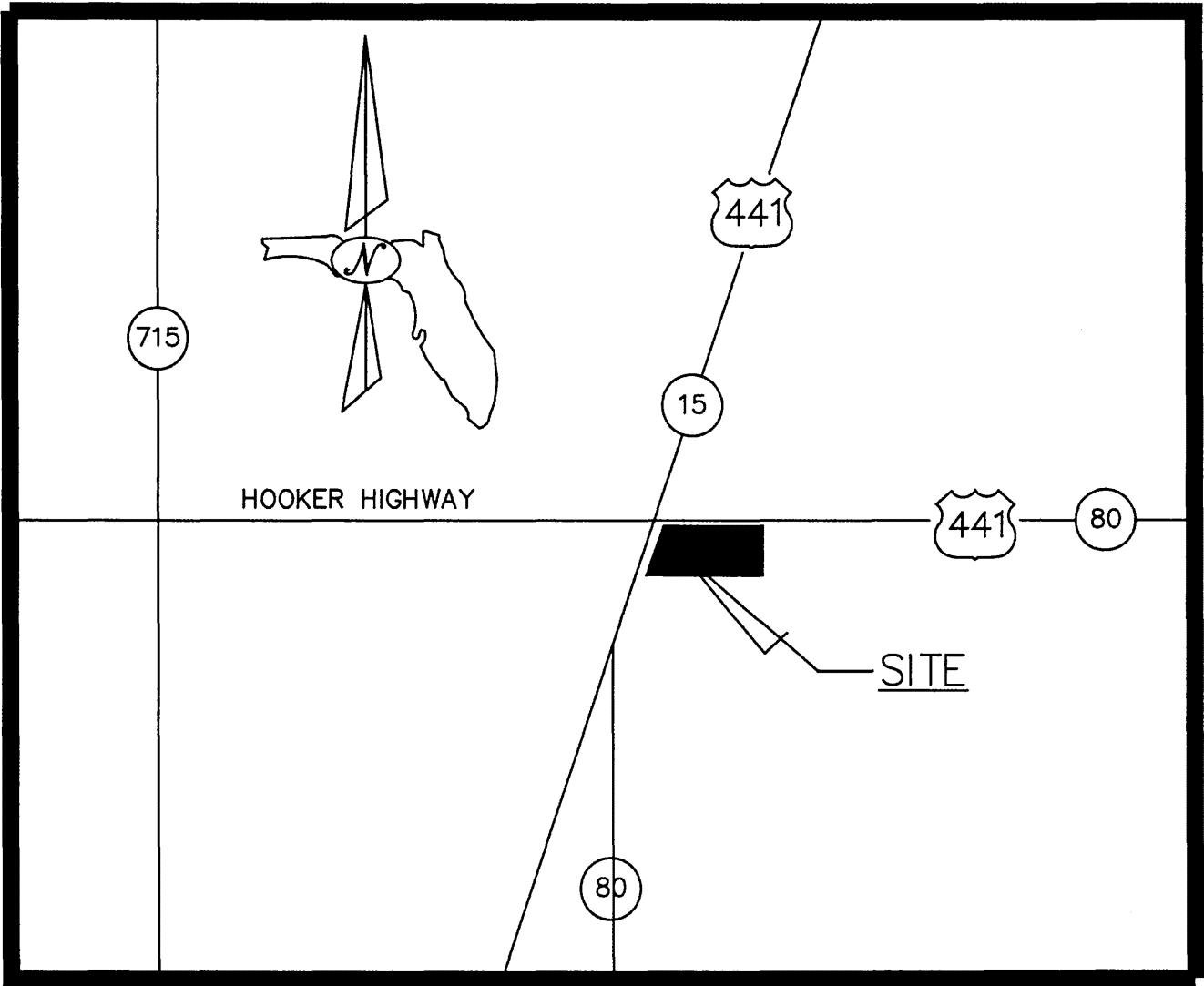
Needs forecasted for siting upon the undeveloped land area at the Center's eastern limits and farther into the future include: 1) the relocation of the Fleet Management and PBSO Motor Pool shops back to the County Complex, 2) a replacement office building, 3) a replacement Senior Center, and 4) all of the typical ancillary improvements supporting same such as drainage, parking and landscaping. It should be noted that Staff strongly believes that the Senior Center should be relocated to Belle Glade in the area of Quiet Waters, the Boys and Girls Club and/or the City Park (in lieu of relocation within the County campus) where the seniors can more readily access the programs and services and where there are existing underused recreational facilities. Despite previous attempts, this should be a major planning objective for the next 5-7 years.

Page 4
Background and Policy Issues Continued

These long term improvements are not yet included in the 5 Year CIP on account of current need, projected population growth and programming, satisfactory physical condition of the existing structures, and redevelopment having not been vetted against other capital priorities that are competing for the same staff attention and financial resources. Staff estimates that the cost to accomplish the combined redevelopment of existing facilities and delivery of facilities for new and expanded programming at the Center to have a present day value of approximately \$64M. Nonetheless, an updated master plan has been prepared to ensure that a vision and direction are in place as a basis for facility, fiscal and operations decision making in the years to come.

The purpose of this workshop is to: 1) review the historic approach to the Center and validate key assumptions; 2) obtain Board direction on the programmatic intent for the property and 3) present and obtain the BCC's approval of a conceptual master plan to accomplish forecasted programs and improvements.

ATTACHMENT 1
Location Map



VICINITY MAP
N.T.S.

ATTACHMENT 2
Aerial Photograph



ATTACHMENT 3

Existing Facilities and Occupancy Summary

Administration Building	23,200 SQ FT <i>120 parking spaces</i>
Property Appraiser (785 SQ FT)	
Tax Collector (1,740 SQ FT)	
Water Utilities (6,300 SQ FT)	
Board of County Commissioners – District 6 (700 SQ FT)	
Fire Rescue (325 SQ FT)	
Supervisor of Elections (840 SQ FT)	
Youth Services (1,800 SQ FT)	
Victim Services (550 SQ FT)	
Vacant (4,750 SQ FT)	
Senior Center	8,100 SQ FT <i>40 parking spaces</i>
Cooperative Extension	2,050 SQ FT <i>10 parking spaces</i>
Health Center	25,950 SQ FT <i>136 parking spaces</i>
Courthouse	49,000 SQ FT <i>233 parking spaces</i>
Detention Center	335,850 SQ FT <i>1,458 inmates</i> <i>271 parking spaces</i>
Video Visitation Center	4,275 SQ FT <i>43 parking spaces</i>

ATTACHMENT 3
(Cont.)

Existing Facilities and Occupancy Summary

Drug Farm	14,800 SQ FT <i>26 parking spaces</i>
Eagle Academy	36,800 SQ FT <i>160 participants</i> <i>62 parking spaces</i>
PBSO Substation/Communications	33,300 SQ FT <i>120 parking spaces</i>
PBSO Impound	1,400 SQ FT <i>+/- .7 Acre</i>
Palm Tran	9,300 SQ FT <i>Bus Wash</i> <i>55 parking spaces</i>
Fuel Island	3 pumps / 6 positions
FPL Substation	+/-2.6 Acres
Undeveloped Land Area	+/-25 Acres

ATTACHMENT 4
Future Programmatic Projection

Administration Building	35,500 SQ FT (+12,300) <i>165 parking spaces (+32)</i> <i>Drivers Course (+1)</i>
Property Appraiser	1,000 SQ FT (+215 SQ FT)
Tax Collector	10,000 SQ FT (+8,260 SQ FT)
Water Utilities	7,000 SQ FT (+700 SQ FT)
Cooperative Extension	2,500 SQ FT (+450 SQ FT)
Board of County Commissioners – District 6	1,200 SQ FT (+500 SQ FT)
Supervisor of Elections	1,200 SQ FT (+360 SQ FT)
Victim Services	1,000 SQ FT (+450 SQ FT)
Meeting/Assembly Room	3,000 SQ FT
Administrative Space	3,000 SQ FT
Support/Contingency	5,000 SQ FT
Senior Center*	12,000 SQ FT (+3,900) <i>60 parking spaces (+20)</i>
Health Center	25,950 SQ FT (+0) <i>136 parking spaces (+0)</i>
Courthouse	49,000 SQ FT (+0) <i>233 parking spaces (+0)</i>
Detention Center	335,850 SQ FT (+0) <i>1,458 inmates (+0)</i> <i>271 parking spaces (+0)</i>
Video Visitation Center	4,275 SQ FT (+0) <i>43 parking spaces (+0)</i>

* The Senior Center is a placeholder in this site programming projection, as a location in the City of Belle Glade is Staff’s preference and recommendation as an alternative to siting at this location.

**ATTACHMENT 4
(Cont.)**

Future Programmatic Projection

Drug Farm	14,800 SQ FT (+0) <i>26 parking spaces (+0)</i>
Eagle Academy	36,800 SQ FT (+0) <i>160 participants (+0)</i> <i>62 parking spaces (+0)</i>
PBSO Substation/Communications	33,300 SQ FT (+0) <i>120 parking spaces (+0)</i>
PBSO Impound	1,400 SQ FT (+0) <i>+/- .7 Acre (+0)</i>
Palm Tran	9,300 SQ FT (+0) <i>Bus Wash</i> <i>55 parking spaces (+0)</i>
Fuel Island	3 pumps / 6 positions (+0)
FPL Substation	+/-2.6 Acres (+0)
Communication Tower	+/-400 FT
Animal Care & Control	20,000 SQ FT <i>100 parking spaces</i>
Fire-Rescue Training	+/-3.5 Acres
Fleet Management	8,000 SQ FT <i>80 parking spaces</i>
PBSO Motor Pool	2,000 SQ FT <i>10 parking spaces</i>
Future Building	15,000 SQ FT <i>150 parking spaces</i>
Other/Growth	Unknown / TBD

Conceptual Master Plan



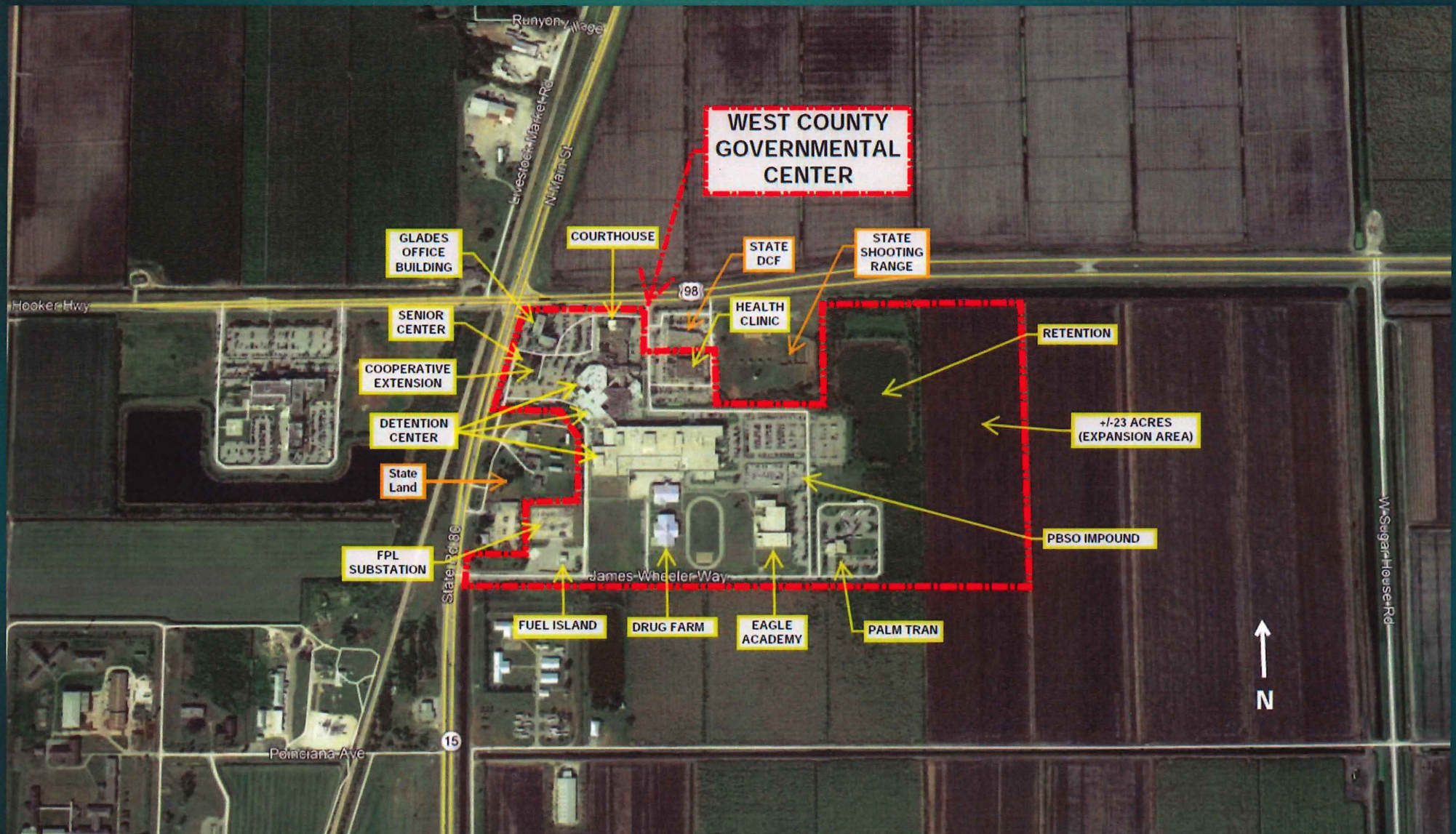
West County Governmental Center Master Plan / Redevelopment



BCC Workshop
June 23, 2020
3:00 PM

AERIAL MAP

2



PROPERTY OVERVIEW

3

- 4 Parcels (2 County-Owned, 2 State-Owned)
- ~95 Acres
- 12 Buildings
- ~544,000 Building SQ FT
- ~1,120 Parking Spaces
- Multiple Public Service and Safety Functions

PAST PLANNING EFFORTS

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- ✓ 1958: Glades Office Building Constructed
- ✓ 1982: West County Courthouse/Detention
- ✓ 1984: West County Health Clinic
- ✓ 1991 and 1994: Lease Agreement with State
- ✓ 2005: Jail Expansion Program 2 Master Planning
- ✓ 2006: Lease Amendment with State
- ✓ 2007: Land Management Plan and Rezoning of 92.57 Acres to Public Ownership (PO)
- ✓ 2008 – 2011: Design, Permitting and Construction of Expansion

PAST PLANNING EFFORTS (Cont.)

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✓ 2008 – 2011

➤ ~\$150M site investment

- Infrastructure for surrounding area
- Regional employment opportunities

➤ WUD replaces GUA

- ~\$58M Lake Region Water Treatment Plant
- Reliable and quality water supply
- Infrastructure and capacity for further development

✓ 2015 – Present: Glades Regional Master Plan

➤ ~\$442M invested

✓ Present: Backlog of Renewal/Replacement

EXISTING OPERATIONS

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FEATURE	SIZE	ACREAGE	EMPLOYEES	PARKING
Glades Office Building	23,200 SF	+/-3.5	+/-47	120
Water Utilities	6,300 SF	-	14	-
Youth Services	1,800 SF	-	6	-
Tax Collector	1,740 SF	-	12	-
Supervisor of Elections	840 SF	-	3	-
Property Appraiser	785 SF	-	5	-
BCC District 6	700 SF	-	2	-
Victim Services	550 SF	-	3	-
Fire-Rescue	325 SF	-	2	-
Vacant	4,750 SF	-	-	-
Senior Center	8,100 SF	+/-1.5	4	40
Cooperative Ext.	2,050 SF	+/-0.2	4	10
Health Center	25,950 SF	+/-3.0	+/-35	136

EXISTING OPERATIONS (Cont.)

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FEATURE	SIZE	ACREAGE	EMPLOYEES	PARKING
Courthouse	49,000 SF	+/-3.5	+/-25	233
Detention Center	335,850 SF	+/-20.0	+/-300	271
Video Visitation	4,275 SF	Incl. above	3	43
Drug Farm	14,800 SF	+/-6.5	-	26
Eagle Academy	36,800 SF	+/-5.0	-	62
PBSO Substation	33,300	Incl. above	+/-60	120
PBSO Impound	1,400 SF	+/-0.7	2	-
Palm Tran	9,300 SF	+/-4.0	+/-10	55
Fuel Island	3 Pumps	+/-1.3	-	-
FPL Substation	-	+/-2.6	-	-
Retention	-	+/-6.5	-	-
Common/Misc.	-	+/-10	-	-
Undeveloped	-	+/-25	-	-

PLANNED IMPROVEMENTS

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- **Health Clinic Restroom/YSD Renovations**
\$961K CDBG FY21
- **Glades Office Building Modifications**
\$300K FY21, \$2.85M FY22
- **Communication Tower**
\$3M FY22
- **Fire-Rescue Training**
\$3M FY25
- **Animal Care & Control Replacement Facility**
\$13M FY25
- **Ongoing Renewals/Replacements**
~\$2M - \$3M/Yr.

KEY CONSIDERATIONS

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- Population projections thru 2040 hold steady
- Focus will remain on keeping facilities operationally and programmatically current
- Achieving and maintaining service levels consistent with service delivery on the coast
- Centralization of facilities within the Western Communities remains the preference over independent points of service
- West remains the preferred location for regional service to the Mid-Western Communities

FUTURE OPERATIONS / USES

10

FEATURE	SIZE	CHANGE	PARKING	CHANGE
Administration Building	35,500 SQ FT	+ 12,300	165 Spaces	+ 32
Tax Collector	10,000 SQ FT	+ 8,260	Drivers Course	-
Water Utilities	7,000 SQ FT	+700	-	-
Cooperative Extension	2,500 SQ FT	+450	13	+3
Meeting/Assembly Room	3,000 SQ FT	+3,000	-	-
Admin. Space	3,000 SQ FT	+3,000	-	-
BCC District 6	1,200 SQ FT	+500	-	-
Supervisor of Elections	1,200 SQ FT	+360	-	-
Property Appraiser	1,000 SQ FT	+215	-	-
Victim Services	1,000 SQ FT	+450	-	-
Support/Contingency	5,000 SQ FT	-	-	-

FUTURE OPERATIONS / USES (Cont.)

11

FEATURE	SIZE	CHANGE	PARKING	CHANGE
Senior Center	12,000 SQ FT	+3,900	60 Spaces	+ 20
Health Center	25,950 SQ FT	0	136 Spaces	0
Courthouse	49,000 SQ FT	0	233 Spaces	0
Detention Center	335,850 SQ FT	0	271 Spaces	0
Video Visitation Center	4,275 SQ FT	0	43 Spaces	0
Drug Farm	14,800 SQ FT	0	26 Spaces	0
Eagle Academy	36,800 SQ FT	0	62 Spaces	0

FUTURE OPERATIONS / USES (Cont.)

12

FEATURE	SIZE	CHANGE	PARKING	CHANGE
PBSO Substation/ Communications	33,300 SQ FT	0	120 Spaces	0
PBSO Impound	1,400 SQ FT	0	+/- .7 Acre	0
Palm Tran	9,300 SQ FT	0	55 Spaces	0
Fuel Island	3 Pumps	0	-	-
FPL Substation	+/-2.6 ACRES	0	-	-
Communication Tower	+/-400 FT	+/-400 FT	-	-
Animal Care & Control	20,000 SQ FT	+20,000	100 Spaces	+100
Fire-Rescue Training	+/-3.5 Acres	+/-3.5 Acres	TBD	-

FUTURE OPERATIONS / USES (Cont.)

13

FEATURE	SIZE	CHANGE	PARKING	CHANGE
Fleet Management	8,000 SQ FT	+8,000	80 Spaces	+80
PBSO Motor Pool	2,000 SQ FT	+2,000	10 Spaces	+10
Future Building	15,000 SQ FT	+15,000	150 Spaces	+150
Retention	+/-11 Acres	+/-4.5 Acres	-	-
Other/Growth	Unknown	TBD	TBD	TBD

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**PALM BEACH COUNTY
WEST COUNTY GOVERNMENTAL CENTER
CONCEPTUAL MASTER PLAN**

site address:
WEST COUNTY ADMIN COMPLEX
PALMBEACH COUNTY
2976 State Road 15
Belle Glade, FL 33430

sheet
SP.01

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CONSTRUCTION COST ROM ESTIMATES: 5 YEAR CIP

➤ Communication Tower

- TOTAL: ~\$3M

➤ Animal Care & Control

- Infrastructure: ~\$2.5M

- Site Prep: ~\$1.5M

- Retention: ~\$100K

- Facility: ~\$8M

- Soft Costs: ~\$1M

- TOTAL: ~\$13M

➤ Fire Rescue Training

- TOTAL: ~\$3M

➤ Renewal/Replacement

- TOTAL: ~\$10M

✓ GRAND TOTAL: ~\$29M

CONSTRUCTION COST ROM ESTIMATES: >5 YEARS

16

- Administration Building
 - TOTAL: ~\$18.8M
- Senior Center
 - TOTAL: ~\$5.5M
- Fleet Management and PBSO Motor Pool
 - TOTAL: ~\$5.2M
- Future Building
 - TOTAL: ~\$5.6M

✓ **GRAND TOTAL: ~\$35M**

CONCLUSION

Staff is seeking BCC direction on:

1. The future programming of the property
2. The conceptual master plan
3. Prioritization of the future needs and conditions that will drive the implementation of the master plan

West County Governmental Center Master Plan / Redevelopment



BCC Workshop
June 23, 2020
3:00 PM