

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: September 15, 2020

Consent [] Regular [X]
Ordinance [] Public Hearing []

Department: Facilities Development and Operations

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

A) a modification to the Plan for the implementation of the Infrastructure Sales Tax (IST) Housing Units for the Homeless, Extremely Low and Low Income project; and

B) the use of up to \$1,000,000 of Infrastructure Sales Tax (IST) funding allocated by the Board of County Commissioners under the Housing Units for Homeless, Extremely Low and Low Income project towards the renovation of the Pahokee Facility as part of the Non-Congregate Sheltering Strategy for the Western Communities.

Summary: On June 2, 2020 the Board of County Commissioners (BCC) authorized staff to proceed with the implementation of the Non-Congregate Sheltering Strategy for the Western Communities. The strategy entails the renovation and repurposing of two County-owned properties, located in Pahokee and Belle Glade, to provide for non-congregate sheltering. A capital appropriation of up to \$5,000,000 of CARES Act funding was approved to renovate the Pahokee facility and an additional \$500,000 in funding for capital improvements at the Belle Glade facility was to be identified in FY21 from alternate funding sources such as Community Development Block Grant (CDBG). Renovation work at the Pahokee facility is currently underway, unforeseen conditions which were identified during the remediation and early construction phases have resulted in increased renovation costs exceeding the initial capital appropriation. An additional capital appropriation of \$1,000,000 is needed to complete the project and staff is recommending it be authorized from the IST Housing Units for the Homeless, Extremely Low Income and Low Income project allocation. If the Board were to approve this recommendation, the one evident deviation from the Tax Deed & Incentive Funding component of the approved Plan is that instead of relying on a Housing Authority, the County is pursuing this project directly. Approval of this recommendation would increase the total capital funding allocated for the Pahokee Facility renovation project to \$6,000,000, from CARES Act and IST sources. **This work is funded in part from the IST fund. FDO Admin (District 6/Countywide) (LDC)**

Background & Policy Issues: In June 2020, Staff identified two County-owned properties that could be renovated and repurposed for the provision of non-congregate sheltering in the Western Communities. The Non-Congregate Sheltering Strategy was presented to, and approved by, the Board on June 2, 2020. The approval included a capital appropriation of up to \$5,000,000 of CARES Act funding to renovate the Pahokee Facility and an additional \$500,000 in funding for capital improvements at the Belle Glade facility to be identified in FY21 from alternate funding sources such as CDBG. Renovation work at the Pahokee Facility is currently underway. The mold remediation required as a result of previous water damage proved more extensive than originally estimated. **Continued on Page 3.**

Attachments:

1. Location Map
2. BCC Workshop Item February 26, 2019 – Housing Units for Homeless, Extremely Low & Low Income IST Project Plan
3. BCC Agenda Item June 2, 2020 – Non-Congregate Sheltering Strategy for the Western Communities

Recommended by:

Department Director

Date

Approved by:

County Administrator

Date

II. FISCAL IMPACT ANALYSIS

Fiscal Years	2020	2021	2022	2023	2024
Capital Expenditures	\$1,000,000				
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	*				
# ADDITIONAL FTE POSITIONS (Cumulative)					
Is Item Included in Current Budget:	Yes	X	No		
Does this item include the use of federal funds:	Yes	X	No		

Budget Account No: Fund 3950 Agency 411 Org Q001 Object 4907

Reporting Category

B. Recommended Sources of Funds/Summary of Fiscal Impact:
Staff is recommending the use of up to \$1,000,000 of IST funding allocated under the Housing Units for the Homeless, Extremely Low & Low Income project to complete the capital improvements required at the Pahokee Facility in FY20.

C. Departmental Fiscal Review: [Signature]

III. REVIEW COMMENTS:

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

[Signature] 9/11/2020
OFMB [Signature] 9/11

[Signature] 9/11/2020
Contract Dev. and Control

B. Legal Sufficiency:

[Signature] 9/11/2020
Assistant County Attorney For D. Lotman

C. Other Department Review:

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

Background & Policy Issues: (Cont'd): As a result, the scope of the interior renovation work expanded to incorporate additional areas requiring repair/replacement of interior finishes (i.e. drywall, paint, floorings, etc.) and air conditioning duct replacements. These unforeseen conditions resulted in an overall cost increase making necessary an additional capital appropriation, in an amount not to exceed \$1,000,000, to complete the project.

On February 25, 2019, the Board approved the Plan for the implementation of the Infrastructure Sales Tax (IST) Housing Units for the Homeless, Extremely Low and Low Income project. The plan defines the following four program components along with their corresponding funding amounts: 1) Cottage Homes (\$4,000,000), 2) Tax Deed & Incentive Funding (\$2,500,000), 3) Mixed Income Development (\$14,000,000) and 4) Municipal Incentive Funding (\$5,000,000). As defined under the Plan, the Tax Deed & Incentive Funding component proposes the conveyance to Housing Authorities of residentially zoned properties received by tax certificates and provides for the Housing Authorities to seek incentives from the County to fund up to 80% of the project capital costs for housing projects serving the homeless.

The County gained ownership of the Pahokee Facility through a foreclosure action, conceptually similar to the tax certificate process envisioned under the Tax Deed & Incentive Funding component of the Plan. The property is residentially zoned and contains forty-two (42) individual housing units. In the short term, once renovations are completed, the facility will be used to meet the non-congregate sheltering needs of the Western Communities as part of the County's response to the COVID pandemic. In the long term, the Pahokee Facility will be used to provide supportive housing for the homeless. The additional funding required to complete the project is below the percentage cap (i.e. 80%) for capital improvements established under the Tax Deed & Incentive Funding component of the Plan. Staff is recommending that the additional capital appropriation necessary to complete the renovation of the Pahokee Facility be assigned from the amounts reserved under the Tax Deed & Incentive Funding component of the Plan. If the Board were to approve this recommendation, the one evident deviation from the Tax Deed & Incentive Funding component of the approved Plan is that instead of relying on a Housing Authority, the County is pursuing this project directly. As a result, staff is recommending that the Board approve a modification to the approved Plan recognizing that implementation of the component can be done through a Housing Authority or by the County directly.

If this recommendation for additional capital appropriation is approved, the total funding allocated for the Pahokee Facility renovation project will be \$6,000,000 from CARES Act and IST sources.

ATTACHMENT 1
Aerial Photograph



ATTACHMENT 2

Agenda Item #: 9:30 a.m.

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

WORKSHOP SUMMARY

Meeting Date: February 26, 2019

Department: Administration

I. EXECUTIVE BRIEF

Title: Housing Units for Homeless, Extremely Low & Low Income-IST Project Plan

Summary: Staff was directed to develop a proposal for the use of the \$25,500,000 Infrastructure Sales Tax (IST) funding allocated by the Board for housing units for Homeless, Extremely Low and Low Income. The attached white paper accomplishes that direction and provides a proposed four (4) Project Plan components and allocations of the IST funding. As proposed, the Project Plan includes the following initiatives: (1) Cottage Homes-\$4,000,000; (2) Tax Deed/Seed Funding-\$2,500,000; (3) Mixed Income Development-\$14,000,000 and Municipal Incentive Funding-\$5,000,000. Staff is seeking Board direction on the proposed four (4) Project Plan components and allocation of the \$25,500,000 IST funding. Since the \$25,500,000 is received at \$2,550,000, annually for 10 years, Staff intends to use the Board direction and priorities to develop a time specific funding plan which will reflect the anticipated receipt of the IST funding. **(Housing & Economic Sustainability/Community Service)Countywide (DB)**

Background and Policy Issues: On November 8, 2016, the voters of Palm Beach County approved an Infrastructure Surtax Project Plan for one cent, maximum 10 years beginning January 1, 2017 (or if the surtax generates \$2.7 billion before September 1st of any year), creation of an oversight committee to audit spending for compliance with approved projects, and the following allocations: 50% to the School District, 30% to the County, and 20% to the Municipalities. On April 4, 2017, the Board approved the County's project list of approximately \$709 million to be funded from the proceeds of the infrastructure surtax. The plan included an annual allocation of \$2,550,000 for housing units for the homeless, extremely low income and low income totaling \$25,500,000 over the 10-year period.

Attachments:

1. Housing Units for Homeless, Extremely Low & Low Income
IST Project Plan White Paper

Recommended by:  2/20/19
Assistant County Administrator Date

Approved By:  2/21/19
County Administration Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years					
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income(County)					
In-Kind Match(County)					
NET FISCAL IMPACT					
#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 Agency Organization Object

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:


2/20/19
OFMB
2/20


2/20/19
Contract Dev. & Control

B. Legal Sufficiency


2/20/19
Assistant County Attorney

C. Other Department Review

Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

February 25, 2019

To: Honorable Mayor Mack Bernard and
Members of the Board of County Commissioners

From: Faye W. Johnson, Assistant County Administrator
Nancy Bolton, Assistant County Administrator

Re: **Housing Units for Homeless, Extremely Low & Low Income
IST Project Plan — February 26, 2019 Workshop**

This white paper's primary objective is to get Board direction on the proposed four (4) Project Plan components and allocation of the \$25,500,000 Infrastructure Sales Tax (IST) funding for "Housing Units for Homeless, Extremely Low and Low Income". It identifies the method of operation, the proposed operating entity, and the potential funding source for the operational costs. Staff intends to use the Board direction to develop the time specific funding plan and bring it back to the BCC for approval at a later date.

Background

As has been discussed at length in various housing forums, there are numerous factors which drive up the cost of housing, including land availability/cost, construction cost, and regulatory requirements. Component costs include low usable density, low lot coverage (setbacks, buffering, pervious area and so on), lengthy approval processes, extension of infrastructure (roads, water sewer, drainage) and impact fees to name the most commonly cited. To further address level of service deficiencies in the areas of homeless, extremely low and low income housing services, the Board allocated \$31,200,000 from the one-penny sales tax revenue and directed staff to bring back a proposal for the use of the funds to address this need. As presented at the December 4, 2018 BCC meeting, \$5,700,000 of the funds has been allocated to the second Housing Resource Center (HRC2), which is a separate IST Project. Staff intends to bring back a proposal on the HRC2 to the Board at the June 26, 2019 workshop.

This Project Plan is presented for the Board's discussion and direction on the remaining \$25,500,000 IST funding. The four (4) Project Plan Components are designed to take a multi-pronged approach to assist in reducing the shortage of affordable-workforce housing for homeless, extremely low and low income individuals and families. Household incomes cannot exceed 80% of the County's Area Median Income (AMI) in place at the time the projects are implemented. Based on the current AMI of \$74,300, the maximum household income would be \$61,500 (adjusted for family size). IST funding began to accrue in FY 17 and budgetary allocations are anticipated to be received in annual increments of \$2,550,000 for ten (10) years. **The Board should keep in mind that in all cases where IST funding is utilized, there is a statutory requirement for the property/building to remain in the ownership of the County, City or Housing Authority. It should also be noted that IST funding cannot be used for operations or operating costs in any scenario. All operating costs would need to be from a source other than IST funding.**

Plan Overview

This IST Project Plan is premised primarily on a partnership between the County and the local Housing Authorities, and also includes Nonprofits and Municipalities to a lesser extent. In March of 2018, the Board held an inaugural roundtable discussion with the seven local Housing Authorities: Belle Glade, Boca

Raton, Delray Beach, Riviera Beach, West Palm Beach and Palm Beach County. Collectively, the Authorities reported a combined waiting list of more than 11,000 for housing units and over 5,000 for housing vouchers. The County’s partnership with the Housing Authorities, along with other stakeholders, is essential to addressing the critical need for safe, decent and affordable housing. The Authorities typically serve clients earning incomes under 80% of area median income which is the target income group of the IST Project Plan. In addition, the Housing Authorities also engage in special projects and development activities. Staff believes their experience and expertise could be utilized to assist the County to successfully implement the IST Project Plan. This IST partnership could also help fulfill the Board’s commitment to strengthen communication and coordination with the local Housing Authorities. The proposed four (4) components and IST funding amounts, outlined in Attachment 1 and summarized herein, include the following:

- Cottage Homes: (\$ 4,000,000)
- Tax Deed & Incentive Funding: (\$ 2,500,000)
- Mixed Income Development: (\$14,000,000)
- Municipal Incentive Funding: (\$ 5,000,000)

Project Plan Four (4) Program Components

(1): Cottage Homes

Development Overview.

Current land development regulations have been crafted to address issues associated with ever expanding suburban development and in an attempt to make development pay for itself while delivering substantial homeowner amenities. The result is that the majority of new housing units in the unincorporated area of the County have been developed within a series of master planned communities with an overall density that rarely achieves or exceeds 5 units per acre (the suburban form of residential development). The suburban form of development is not affordable for a large segment of the general population. Compounding this is the scarcity of raw land left within the Urban Service Area for new construction. What does remain is largely at the western fringe in areas with limited services.

Staff believes the inclusion of a more traditional form of development in unincorporated areas could be successful. Offering modest size (25’ - 30’ x 100’) lots could assist our efforts to facilitate development of housing products that are within the economic reach of the extremely low and low income segments of the local population. This form of development is most commonly associated with the urban areas of West Palm Beach, Lake Worth, Boynton Beach, and Delray Beach (including some aging unincorporated areas), which at the time of development did not face many of the previously mentioned component costs. There are numerous areas within municipal and adjacent unincorporated areas where such lots remain in place and are served by existing infrastructure. Because these lots were previously platted with higher density (20 units/acre not being atypical) and are thus vested in their current configuration, no series of development approvals or lengthy review procedures are required. Such projects can proceed straight to building permit review and issuance. Setbacks on those lots can be reduced below current zoning standards to dimensions that are proportionate to the width and depth of each individual lot. The relatively modest size of the resulting unit reduces land and construction costs and the ongoing expenses of home ownership thereafter. The local market appears to accept this smaller lot form, as there are

several privately funded projects in pockets throughout the urban service area of the County which have been developed in the last few years with market prices in a range of \$150,000- \$200,000 per unit.

The Cottage Homes project will be located on the County-owned property which previously housed the Lake Worth Tax Collector's Office on Military Trail south of 10th Avenue North. Authorization to demolish the existing building and re-use the property for the project was approved by the BCC at the September 26, 2017 Board meeting. The project is intended to showcase how a small lot form of development could address housing affordability and gracefully integrate with other residential structures of all sizes. Following the project's completion, staff recommends pursuing code changes in the unincorporated areas and within the municipalities that do not have codes which support this form of development in order to support these affordability objectives.

Development and Operations Overview

The cottages will serve families with children under the age of 18 who are homeless as documented through the Coordinated Entry system, score no higher than a 3 on the Vulnerability Index Service Prioritization Decision Assistance Tool (VI-SDPAT) and are taken from the by-name acuity list. The VI-SPDAT is used for both singles and families to determine risk and prioritization when providing assistance to homeless and at-risk of homelessness persons. The VI-SPDAT helps identify and prioritize who should be recommended for each housing and support intervention, moving the discussion from simply who is eligible for a service intervention to who is eligible and in greatest need of that intervention. Families within this category are typically working and have a semi-structured support system. It is estimated that each family will stay an average of 21 months but no longer than 24 months. Family size will be limited to two people per bedroom. Tenants of rental units developed using IST (i.e. Cottage Homes) would be permitted to use Tenant Based Rental Assistance (TBRA), to rent eligible units, in accordance with the Federal Regulations.

Staff recommends that a single Request for Proposal (RFP) be solicited among all Housing Authorities¹ which exist in Palm Beach County. The RFP would offer to convey the property and up to \$4,000,000 to accomplish the development of the Cottage Home Project. The RFP would set forth the minimum number of units to be constructed, the min and max square footage for each unit, and other key design considerations. Due to the use of IST funding, the property and improvements must always remain in Housing Authority ownership and as such, the units would all be rentals. The RFP would also require the Housing Authorities to be responsible for the perpetual maintenance of the project, renewal/replacement, operation and provision of wrap around services. Proposals would be evaluated on a number of selection criteria such as: 1) quality of units to be constructed; 2) funding assistance required for the operations; maintenance, renewal/replacement (if any), 3) quality and extent of wrap around services to be provided; 4) funding assistance required for wrap around services (if any), and 5) time to complete. The Housing Authorities may partner/contract with private parties and not for profit entities as necessary to fulfill the requirements of the RFP. IST dollars can only be used for capital improvements and cannot be used for operational costs. If funding assistance is required for operations,

¹ It is the opinion of County Attorney's Office that the County can convey property/improvements to a municipality or housing authority providing they contractually agree to follow all statutory requirements for IST funding as well as all statutory guidelines governing design (CCNA) and construction (competitive bidding). This would be accomplished by either; 1) a transfer restriction in the agreement indicating that any further sale of the property is subject to County prior approval, and/or 2) a recorded deed restriction placing owners on notice of the restriction.

maintenance, renewal/replacement and/or wrap around services, a non-IST funding source will be required.

(2): Tax Deed Surplus Property Conveyance & Incentive Funding

Housing Authorities Tax Deed Surplus Property Conveyance

The purpose of this Project Plan component is to increase the use of residentially zoned properties received by tax certificates for extremely low and low income individuals and/or families. Pursuant to this program, the County would use Housing Authorities² as the County's implementing entity, to convey parcels received through tax deeds that will accommodate three (3) or more units on the site for the production of single family and/or low density multi-family housing for extremely low, very low and low income individuals/families. Mixed income level projects (moderate through extremely low), not requiring IST funding, would also be considered. Housing Authorities may accept conveyance of tax deed property for affordable housing purposes subject to a deed restriction. Nothing in this option precludes the County from retaining buildable lots for the direct provision of for-sale attainable, affordable units.

Housing Authority Incentive Funding

This program subcomponent provides an additional source of funding to the Housing Authorities. A Housing Authority may seek incentive funding for properties other than those conveyed by tax deed. Likewise, a Housing Authority is not required to seek IST funding for improving a tax deed conveyed property. The County would issue an open request for funding from Housing Authorities (Proposer or Award Recipient) seeking incentive funding for homeless, extremely low or low income projects. The County would provide partial capital funding from allocated IST funding (the amount of the funding could be as high as 80% of the project capital costs associated with Housing Authority owned and operated housing projects serving the homeless). County IST funds could be used as a local match to State and Federal funding secured by a Housing Authority, which could include but is not limited to, LIHTC, Vouchers, SAIL, competitive grants, etc. Solicitations will continue until all IST funds allocated to this component were awarded. If IST funding is granted for a project, the land and improvements must remain in Housing Authority ownership.

Operations Overview

If no IST funds are requested/used, there is no operational requirement attached to this option as the property would be owned and become the responsibility of the owner. However, if the Housing Authority requests IST funds as incentive funding, then the land and units must remain in the Housing Authority's ownership and the costs of operation would be borne by the Housing Authority and must be accomplished through non-IST funding sources.

(3): Mixed Income Development

Development Overview

The purpose of this project is to use **SURPLUS** civic sites that are generally 10 acres or larger for the development of mixed income, single and multi-family units. For the purposes of this component, a

² See previous footnote

surplus civic site is referred to as a Parcel. The County would issue a solicitation to Housing Authorities as developers of a Parcel to master plan the entire Parcel for a mixed income (extremely low, very low, low) affordable, workforce single family and other low density multi-family housing³ along with all common amenities. Mixed income level projects, moderate through extremely low, will be more favorably considered and would require non-IST funding for the moderate-income units. The Housing Authorities would be encouraged to partner with not for profits for the development and on-going management of the property. The units would include permanent supportive housing for those persons with extremely low and very low income, including those on a fixed income such as social security or social security disability.

The County would donate the Parcel and be responsible for securing the appropriate zoning to accomplish the project. The RFP respondent would propose a mixed unit development specifically identifying: 1) the number of units for each income category; 2) a conceptual plan identifying the layout of the units demonstrating how units identified for each income level will be dispersed throughout the entire development and how the Project will transition to the adjacent market rate developments; 3) the funding required; 4) approach to the delivery of the units; 5) the amount of capital funding assistance required for the construction of the extremely low, very low and low income units; 6) the plan for managing the deed restrictions on the units to be sold; 7) the plan for managing the rental units compliant with the IST requirements; and 8) past experience and ability to successfully execute the Project. THE RESPONDENTS WILL NEED TO BE VERY CREATIVE IN THE MASTER PLANNING AND DESIGN OF THE PARCEL SO THAT THE UNITS FOR EACH INCOME LEVEL ARE DISPERSED, BUT ENSURE THAT IST FUNDING IS ONLY USED FOR THE CONSTRUCTION OF RENTAL UNITS DEED RESTRICTED TO EXTREMELY LOW, VERY LOW AND LOW INCOME INDIVIDUALS AND FAMILIES. IST FUNDING CAN NOT BE USED FOR SITE INFRASTRUCTURE, ANY UNIT TO BE SOLD, OR ANY UNIT NOT DEED RESTRICTED TO EXTREMELY LOW, VERY LOW, AND LOW INCOME INDIVIDUALS AND FAMILIES.

All units would be managed by the successful Housing Authority or its project property manager partner. There would be no County operational or on-going funding contribution. The County's funding of the land, zoning and costs of construction for the low, very low and extremely low units will be sufficient to maintain appropriate lease rates.

(4): Municipal Incentive Funding

Development Overview

The purpose of the Municipal Incentive Funding component is to encourage municipal participation in the siting, delivery and operation of housing for homeless, extremely low and/or low income individuals and families by allowing the municipality to make all decisions relating to siting, design, and construction of the project.⁴ The County's contribution would be funding in the form of a grant subject to the statutory use requirements for IST funding and the selection of design consultants. The grant would not be subject to repayment.

³ Market rate units will be allowed but may not exceed 20% of the units.

⁴ It is the opinion of County Attorney's Office that the County can provide IST funding or convey property/improvements where IST funding was used to a municipality or housing authority providing they contractually agree to follow all statutory requirements for IST funding as well as all statutory guidelines governing design (CCNA) and construction (competitive bidding). This would be accomplished by either; 1) a transfer restriction in the agreement indicating that any further sale of the property is subject to County prior approval, and/or 2) a recorded deed restriction placing owners on notice of the restriction.

The County would issue a series of solicitations for proposals from municipalities or municipality/Housing Authority partner teams (Proposer or Award Recipient) seeking incentive funding for homeless, extremely low or low income projects within their municipal limits. The County would provide partial capital funding (the amount of the funding would be as high as 80% of the capital costs associated with municipal owned and operated housing projects serving the homeless). Proposals for extremely low could receive 50% and low income housing projects could receive 40%. County funds could be used as a local match to State and Federal funding secured by a municipality, which could include but is not limited to, municipal IST funds, general funds, CDBG, HOME, HOPWA, competitive grants etc. Solicitations will continue until all IST funds allocated to this component were awarded.

Operations Overview

Responsibility for operating the units would be 100% the responsibility of the Award Recipient using whatever non- IST funding sources/donations are available to them. The solicitation will require that the Proposer identify the sources of funding for the operation.

Approach to Implementation

Facilities Development & Operation's (FDO) role in implementing the overall program will be to: 1) act as the lead in the development and management of the solicitation and/or negotiation of agreements for developers and/or operators of County-owned parcels, 2) act as the lead in the development of all agreements with other governmental entities; 3) prepare all documents relative to the transfer of land to another governmental entity, and 4) prepare a checklist of all applicable restrictions to each type of unit for use by Housing and Economic Sustainability and Community Services.

Housing and Economic Sustainability's role in implementing the overall program will be to: 1) administer executed developer agreements with other governmental entities to ensure that the other party is complying with the terms of the agreement, as appropriate 2) provide eligibility assistance to other governmental entities on determining individual and family eligibility, as appropriate 3) Identify potential non-IST funding sources to implement the Large Mixed Income Development component, 4) monitor and evaluate the performance of the entities as appropriate , and 5) develop the form of a report to the BCC regarding the success of the programs. Specifically for the Cottage Homes component, DHES will be the prime "user" department for the Cottage Homes development RFP. DHES staff support for the administration of IST projects will be addressed through the budget process; as appropriate.

Community Service's role in implementing the overall program will be to: 1) administer executed agreements with contracted operators for County owned units in the Cottage Home and the Large Mixed Income Developments, 2) development of the program for how wrap around services are to be provided to all homeless individuals in each program component, 3) provide eligibility assistance to individual and family eligibility, as appropriate, 4) monitor and evaluate the performance of the entities as appropriate, 5) make annual funding recommendations for non-IST funding necessary to implement the wrap around and supportive services required, 6) vet and make housing placements to Cottage Home development as well as any other development that is restricted to homeless individuals and families, and 7) develop the form of a report to the BCC regarding the success of the programs. Specifically for the Cottage Homes component, Community Services will be the prime "user" department for the Cottage Homes operator RFP.

Attachments

1. Summary of Program Components

C: Verdenia C. Baker, County Administrator
Jonathan Brown, Director Housing and Economic Sustainability
Sherry Howard, Assistant Director Housing and Economic Sustainability
James Green, Director Community Services
Taruna Malhotra, Assistant Director Community Services
Wendy Tippet, Director Human Services
Audrey Wolf, Director Facilities Development & Operations
Ross Hering, Director Property and Real Estate Management
Eric McClellan, Director, FDO Strategic Planning
Fernando DelDago, Director Capital Improvements
James Brako, Assistant County Attorney
David Behar, Assistant County Attorney

ATTACHMENT 1
SUMMARY OF PROGRAM COMPONENTS

Program Component	Summary
Cottage Homes	<ul style="list-style-type: none">a. Funding Level:<ul style="list-style-type: none">i. \$600,000-\$900,000 - Value of Propertyii. \$4,000,000 IST Fundingb. Target Population: Homelessc. Ownership: LAND AND IMPROVEMENTS MUST REMAIN IN COUNTY⁵, MUNICIPAL OR HOUSING AUTHORITY OWNERSHIP SO LEASES ONLY.d. Development: Housing Authority Funding Agreement subject to terms of statute governing IST funding and following CCNA statutory requirements.⁶e. Operation: Housing Authority
Housing Authority Tax Deed/Incentive Funding	<ul style="list-style-type: none">a. Funding Level: Up to \$2,500,000 in IST funding for improvements to real property with individual projects not to exceed 80% of project capital cost. Mixed income level projects (moderate through extremely low) will be considered, if no IST funding is required.b. Target Population: Extremely Low, Very Low and Low income Individuals and/or Families.c. Ownership: Housing Authority. PROPERTY CONVEYED WITHOUT IST FUNDING ASSISTANCE CAN BE SOLD SUBJECT ONLY TO ELIGIBILITY RESTRICTIONS. IF IST FUNDING ASSISTANCE IS RECEIVED, LAND AND IMPROVEMENTS MUST REMAIN IN HOUSING AUTHORITY OWNERSHIP SO THESE UNITS WOULD BE LEASE ONLY and would be subject to terms governing IST funding and following CCNA statutory requirements for the selection of design professionals and design-build contractors.⁷d. Operation: Housing Authority (self-performed or contracted operator)
Mixed Income Development	<ul style="list-style-type: none">a. Funding Level: Up to \$14,000,000 in IST funding for housing units to be deed restricted and leased to low, very low and extremely low income individuals and families.

⁵ It is the opinion of County Attorney's Office that use of Infrastructure Sales Tax funding is for capital projects that constitute government facilities.

⁶ It is the opinion of County Attorney's Office that the County can convey property/improvements to a municipality or housing authority providing they contractually agree to follow all statutory requirements for IST funding as well as all statutory guidelines governing design (CCNA) and construction (competitive bidding). This would be accomplished by either; 1) a transfer restriction in the agreement indicating that any further sale of the property is subject to County prior approval, and/or 2) a recorded deed restriction placing owners on notice of the restriction.

	<ul style="list-style-type: none">b. Target Population: Workforce, Affordable, Extremely Low and Low Individuals and/or Families. Mixed income level projects, moderate through extremely low, will be more favorably considered and would require non-IST funding for the moderate-income units.c. Ownership: Any unit and the parcel of land that underlies that unit that is funded IST proceeds will remain in the ownership of the Housing Authority and/or County and will be deed restricted to low, very low and extremely low income individuals and families. The remainder of the unit could be sold to private individuals and families meeting the workforce and affordable eligibility criteria.d. Operation: Housing Authority
Municipal Incentive Funding	<ul style="list-style-type: none">a. Funding Level: \$5,000,000b. Target population: Homeless (up to 80% IST funding on land and/or improvements), Extremely Low (up to 50% IST funding on land and/or improvements) and Low Income up to 40% IST funding on land and/or improvements) individuals and families.c. Ownership: Municipality or Housing Authority subject to terms of statute governing IST funds and following CCNA statutory process. IMPROVEMENTS MUST REMAIN IN MUNICIPAL OR HOUSING AUTHORITY OWNERSHIP SO LEASES ONLY.d. OPERATION: Municipality or Housing Authority (self performed or contracted operator).

ATTACHMENT 3

Agenda Item #: **SC-2**

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: June 2, 2020 ☐ Consent ☒ Regular
☐ Ordinance ☐ Public Hearing

Departments: Facilities Development and Operations

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to:

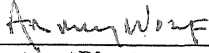
- A) **approve** a finding of emergency establishing that the design and renovation of the two County-owned improved properties is at this time the most effective way to meet the non-congregate sheltering needs of the Western Communities and that the delay associated with complying with all governing rules, regulations, or procedures would be detrimental to the interests, health, safety, and welfare of the County;
- B) **approve** the use of up to \$5,000,000 of CARES Act funding allocated to Non-Congregate Sheltering for the renovation of the Pahokee Facility;
- C) **authorize** the County Administrator, or her designee which in this case shall be the Director of Facilities Development & Operations, to execute all emergency design and construction contracts necessary to renovate the Pahokee and Belle Glade Facilities; and
- D) **authorize** the County Administrator, or her designee to commence direct negotiations with a not-for-profit provider to operate both facilities pursuant to an operator agreement substantially similar to the operation of Program Reach, which provides emergency and supportive housing to families on the coast.

Summary: On April 6, 2020, the Palm Beach County Board of County Commissioners received authorization from the Federal Emergency Management Agency (FEMA) to conduct non-congregate sheltering activities under the Public Assistance program as part of the response to the coronavirus emergency. Under this authorization the County entered into six (6) reservation/buyout agreements with different hotels for the provision of non-congregate sheltering in the North, South and Central geographical regions of the County. All efforts to secure such agreements in the Western Communities proved unsuccessful. Staff has identified two County-owned properties that could be renovated and repurposed to provide for non-congregate sheltering in the Western Communities. To implement the multisite non-congregate sheltering program a capital appropriation of up to \$5,000,000 of CARES Act funding will be required for the Pahokee facility and an additional \$500,000 in funding for capital improvements at the Belle Glade facility. Annual operational costs for both sites are estimated at \$2,200,000. **FDO Admin (District 6/Countywide) LDC**

Background & Justification: In 2019, through a foreclosure action, the County gained ownership of a 42 apartment unit residential property located in Pahokee. A second County-owned property located in Belle Glade has historically been used for mental health counseling and is currently unoccupied. Combined, the properties can provide for the needed multisite non-congregate sheltering program as described in the attached white paper.

Attachments:

1. Non-Congregate Sheltering Strategy for the Western Communities White Paper

Recommended by:  6/1/2020
Department Director Date

Approved by:  6/2/2020
County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2020	2021	2022	2023	2024
Capital Expenditures	\$5,000,000	\$ 500,000	-0-	-0-	-0-
Operating Costs	0	\$1,650,000	\$2,200,000	\$2,200,000	\$2,200,000
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	\$5,000,000	\$2,150,000	\$2,200,000	\$2,200,000	\$2,200,000

ADDITIONAL FTE
POSITIONS (Cumulative)

Is Item Included in Proposed Budget? Yes___ No __X__

Does this item include the Use of Federal Funds? __X__Yes _____ No

Budget Account Nos:

Fund ___ Agency ___ Org ___ Object _____

Reporting Category

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

Staff is recommending the use of CARES Act funding to cover the \$5,000,000 in capital improvements required at the Pahokee facility in FY 20. The funding source for the \$500,000 in capital improvements to the Belle Glade facility will be identified in the FY 21 CIP budget recommendations. The implementation of the multi-site program will carry an operational cost of \$2.2M and will be funded from a combination of CDBG and ad valorem funding as further detailed in FY 21 operating budget proposal.

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS:

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

OFMB
Contract Dev. and Control

B. Legal Sufficiency:

Assistant County Attorney

C. Other Department Review:

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

***Non-Congregate Sheltering Strategy for the Western Communities
Coronavirus (COVID19) Response Actions
June 1, 2020***

I. Background

On March 1, 2020, Florida Governor Ron DeSantis issued Executive Order 20-51 directing the Florida Department of Health to issue a Public Health Emergency in response to the conditions created by the coronavirus and its associated severe respiratory disease, COVID19. On March 9, 2020, Governor Ron DeSantis, issued Executive Order 20-052 declaring a state of emergency for the State of Florida as a result of COVID19. Consistent with the State's emergency declaration, on March 13, 2020 Palm Beach County declared a local State of Emergency due to the coronavirus pandemic. On March 31, 2020, the County requested approval from the Federal Emergency Management Agency (FEMA) to conduct non-congregate sheltering activities under the Public Assistance (PA) program. On April 6, 2020, FEMA approved the County's request.

From the moment approval was received to this date, the County has entered into five (5) reservation agreements and one (1) buyout agreement for the provision of non-congregate sheltering. Combined, the agreements provide the County access to 359 hotel rooms. A thorough analysis was conducted by County Staff to identify areas where hotel rooms should be secured as a function of reported incidence of COVID19-positive cases, geographical proximity to hospitals and availability of supporting services. Based on this analysis, reservations/buyout agreements were secured in the North, South and Central geographical regions of the County. All efforts to secure such agreements in the Western Communities have proved unsuccessful.

There are several variables that frame the very specific conditions (and resulting challenges) seen in the Western Communities. First, there is the geographic separation that results in access limitations; only two principal roadways serve the area, US 441 running east to west, and US 27 running north to south. Any emergency incident that impedes passage through these roadways can effectively result in the region being cut off from the rest of the County. Although a regional county services complex exists in the area, the three main cities that comprise the Western Communities (i.e. Belle Glade, Pahokee and South Bay) are at a minimum, an hour-long drive away from the County seat. Second, the region holds a population of approximately 36,000 individuals (compared to the County's 1.4M), has a significant lower median household income (\$25,255 vs. \$59,943 for the county) and higher poverty rate (42.0% vs. 12.8%)¹. Third, hotel availability in the area is significantly limited (i.e. there are only three available), out

¹ <https://data.census.gov/cedsci/profile?g=06000000US1209990143&q=Belle%20Glade-Pahokee%20CCD,%20Palm%20Beach%20County,%20Florida>

of which only one was deemed suitable for non-congregate sheltering. Staff was unsuccessful in securing an agreement with the hotel owner therefore, at the moment the County lacks an easy-to-implement alternative to provide non-congregate sheltering in the Western Communities. There is also a shortage of decent, safe and affordable housing in the area for extremely low, very low and low-income families which also impedes the County's ability to coordinate direct-rent for families that may become homeless as a result of COVID19. If an immediate need to shelter county residents in the area were to surface, the only viable option would be to transport them to one of the six locations for which the County secured reservation/buyout agreements and that are located in other regions of the County. Although valid, this approach may be disruptive as it removes individuals from their communities which in turn, can be a main obstacle in getting those that need to isolate to do so. Federal, State and Local health agencies have indicated that failing to isolate when necessary (i.e. those that have tested positive or are symptomatic) and not following social distancing guidelines, contributes to the spread of coronavirus. Identifying a viable, local alternative for non-congregate sheltering in the Western Communities can be qualified as an urgent need, which requires exploration of non-conventional approaches.

Through a collaborative effort, County Staff has reviewed the available county-owned properties in the Western Communities with the intent of determining if any can be repurposed to meet the region's non-congregate sheltering needs. It is Staff's belief that one such property has been identified, this document summarizes Staff's findings and presents a plan for delivering a non-congregate sheltering alternative to the County's Western Communities.

II. Property Description

Through a foreclosure action, the County gained ownership of a residential property located at 1749 East Main Street #101, Pahokee, Florida, with direct access to public transportation (i.e. a bus stop is located directly in front of the property). The property is zoned as Single Family, Mixed Use and contains forty-two (42) individual housing units (i.e. one-bedroom apartments). For the past several months and under a separate effort, Staff had been conducting preliminary evaluations to determine future use, management and/or disposal of the property. In late April 2020, Staff received an assessment report that pointed to the possibility of reusing the property. On May 15, 2020, Staff conducted a site visit accompanied by representatives from an architectural/engineering firm (i.e. Colome' and Associates, Inc.) and local law enforcement. The architectural/engineering inspection led to the conclusion that the property can be renovated for use in the short-term to provide non-congregate sheltering; the information provided by local law enforcement officers shed valuable light into the property's history and its current condition. Most importantly, through the inspection it was confirmed that the reuse of the

property aligns with the County's short and long-term needs under the non-congregate sheltering activities authorization and under *the Leading the Way Home Plan*.

Due to its residential nature, the programmatic space available at the Pahokee facility is very limited (almost non-existent). Therefore, Staff identified the need to locate supportive services elsewhere. To accomplish this, a second county-owned property is being targeted. The property, located at 341 NW 11th Street, Belle Glade, is County owned land that was leased to a variety of mental health not for profit organizations for mental health counselling. The existing building was constructed by a *not for profit* in the early 1990s and is identified as a nursing home in the Property Appraiser's website. Most recently, the building was used by Jerome Golden Center as a mental health facility. The Belle Glade property has: six (6) individual rooms with a full bathroom shared for every two rooms, sufficient administrative space and food preparation areas. Staff concluded that the Belle Glade property can be used as the base of operations for running the proposed non-congregate sheltering facility at Pahokee including but not limited to: participant screening, intake and medical monitoring. The Belle Glade building is in overall good condition, with only minimal renovations being needed to commence operations.

III. Program Framework

The need for isolation of high-risk individuals and households is evident in the Western Communities, as the continued spike of COVID-19 positive cases has labeled the region as a "hot zone". The presence of hotel rooms in the Western Communities has proved to be challenging due to limited (almost non-existent) availability, its associated cost and the inability to ensure complete isolation.

The proposed non-congregate sheltering as envisioned under this strategy will require a multi-site operation integrating the Pahokee and Belle Glade facilities. The site located in Belle Glade will serve as the intake and assessment center for the non-congregate sheltering located in Pahokee. At the Belle Glade facility families, singles, youth (18-24) and seniors will receive a full assessment for services, be entered into the coordinated entry system and if identified as being at high risk of, or positive for COVID-19 and no other non-congregate housing option exists, will be assigned an emergency shelter unit in Pahokee. The Belle Glade facility will be in continuous operation (24 hours / day, 7 days / week), Staff and security will be on site to ensure smooth transition into the site and comprehensive program intake services allowing referred families and individuals to be evaluated at any time. Identical to the process at Lewis Center, Lewis Center Annex and the proposed facility in suburban Lake Worth, individual and families without referrals will not be accepted. Referrals, through the coordinated entry system, may be made by law enforcement, the School Board, the Health Department, or a variety of not for profit agencies. The six individual sleeping rooms at the Belle Glade facility will provide for

immediate emergency placement. Those participants identified as needing to isolate due to COVID19 will then be referred to the Pahokee facility.

Once a homeless household is assessed and determined to be appropriate for placement into non-congregate sheltering, a driver will transport the household to the facility. To ensure operational soundness and adherence to sheltering best practices, the units at the Pahokee facility will be distributed to ensure that there is separation amongst the different population groups being served that is, singles, seniors and families. Each shelter unit consists of a private bedroom and bathroom, as well as independent kitchen areas to allow for isolation from other residents. Licensed Practical Nurses (LPN) will provide care to the residents in isolation.

The intake process into the Pahokee facility will provide the County a means to provide to the participants services that align with the County's *Leading the Way Home, a Plan to End Homelessness in Palm Beach County* published in 2019. The Plan calls for expanding supportive services; providing increased access to housing solutions in our community; and enhancing the Homeless System of Care. Consistent with the Plan's approach, each homeless household admitted to the non-congregate sheltering facility at Pahokee will be assigned a case manager to secure safe and affordable permanent housing. In some cases, placement into permanent housing will not be possible, as the household will have a need for continued housing due to disabilities, a chronic health condition, or severe behavioral health issue. In these instances, and once past the COVID19 emergency, the Pahokee facility will align with the County's long-term goals of providing supportive housing units. The length of stay in supportive housing can vary from three (3) to twenty-four (24) months depending on the need.

IV. Project Framework

Pahokee Facility: No evident structural or site deficiencies were identified during the inspection. Moderate water damage was evident throughout the interior of the building, anecdotal information obtained from local law enforcement points to a water heater leak that ran unattended for two days leading to standing water inside the facility. Per local law enforcement, the Code Enforcement officials from the City of Pahokee determine that the property could not be occupied due to the damage resulting from the broken water heater incident. Conditions observed are consistent with the anecdotal information received. As a result of the water damage, interior finishes (i.e. drywall, paint, flooring, etc.) need to be repaired and mold remediation is needed in select areas. All appliances, cabinets, fixtures and HVAC systems must be replaced. Previous occupants left a significant amount of personal belongings on site; garbage removal services will be required in preparation for renovation activities. Other components in need of renewal/replacement include: roofing, fire alarm, interior/exterior painting and ADA

compliance. From the engineering assessments commissioned through a separate effort, it is known that the site drainage system must be cleaned and repaired.

Professional architectural/engineering design, permitting and construction supervision services will be required to scope the renovations needed at the property. Construction Management services will be required for the renovations/construction phase.

Belle Glade Facility: No evident structural or site deficiencies were identified during the inspection. Maintenance, renewal and replacements typical of those required for a 20-year facility will be needed to ready up the facility, professional architectural/engineering services will be required to ensure that renovations remain cone compliant.

V. Budget and Funding

Non-Congregate Sheltering at Pahokee Facility: Preliminary estimates point to a total project construction cost of \$5,000,000 as per the breakdown that follows:

<u>Description</u>	<u>Estimate</u>
IAQ/Asbestos/Lead Assessment and Remediation ²	\$75,000
Construction	\$4,000,000
FFE	\$223,000
Soft Costs (A/E, permits, fees, staff costs, etc.)	\$480,000
Contingency	\$222,000
Total	\$5,000,000

Staff has confirmed with the County’s Office of Financial Management and Budget that funding is available under the *Sheltering* budget line of the CARES Act spending strategy. Preliminary estimates point to a recurrent operational cost of \$1,283,065.

Program Intake and Support Services at Belle Glade: Preliminary estimates point to a total project construction cost of \$500,000 and to a recurrent operational cost of \$912,553. This facility not being the primary site for non-congregate sheltering under the COVID19 emergency, it is Staff’s recommendation that alternate capital funding be identified from existing possible sources such as CDBG to cover the renovation costs. A detailed budget is included as Attachment I.

Combined, the required operational appropriation to implement the multisite program totals \$2.2M.

The Fair Market Rent (FMR) for a one-bedroom apartment in the County is \$1,208 per month and as part of the supportive services provided under transitional housing the County usually provides for the security deposits (i.e. two months’ rent). In assessing the

² IAQ/ACM assessment has not been performed therefore, extent of remediation required (if any) is uncertain.

long-term impacts of the Pahokee facility as it aligns with the County's long-term goals of providing supportive housing units, it must be considered that to provide an equivalent number of units at FMR would cost the County \$676,480 annually.

VI. Miscellaneous Considerations

As part of the preliminary due diligence for the Pahokee facility, Staff has been made aware that code enforcement violations were issued by the City of Pahokee. As part of the project, preexisting violations will be addressed.

The Pahokee property having been acquired through foreclosure, it was necessary to validate that no obligations remain to pay back federal funds invested in the property at the time of the original mortgage process. The County, through its Housing and Economic Sustainability Department (HES), held the first lien position as a lender. HES has confirmed that it is not aware of any federal grant restrictions or payback obligations that would interfere with, or impose additional procedural requirements to, the project that the County intends to pursue if this *Non-Congregate Sheltering Strategy for the Western Communities* is approved.

Completion of the renovation activities in a manner that effectively aligns with the conditions imposed by the COVID19 emergency is essential. To achieve this goal, Staff will require all procurement processes to be carried under the emergency procurement provisions of the County's Purchasing Code. As such, Staff will rely on the existing lists of qualified contractors to select those that, based on experience, expertise and available resources, can facilitate delivery of the project within the established timeline.

VII. Implementation Timeline

Subject to Board approval no later than June 16, 2020 and following emergency procurement provisions, the project can be delivered and ready to commence non-congregate sheltering activities by December 4, 2020.

VIII. Staff Recommendations

Staff recommends to the Board that it:

- Approve a finding of emergency establishing that the design and renovation of the two County-owned improved properties is at this time the most effective way to meet the non-congregate sheltering needs of the Western Communities and that the delay associated with complying with all governing rules,

regulations, or procedures would be detrimental to the interests, health, safety, and welfare of the County.

- Approve the use of up to \$5M of CARES Act funding allocated to Non-Congregate Sheltering for the renovation of the Pahokee Facility.
- Authorize the County Administrator, or her designee which in this case shall be the Director of Facilities Development & Operations, to execute all emergency design and construction contracts necessary to renovate the Pahokee and Belle Glade Facilities.
- Authorize the County Administrator, or her designee to commence direct negotiations with a not-for-profit provider to operate both facilities pursuant to an operator agreement substantially similar to the operation of Program Reach, which provides emergency and supportive housing to families on the coast.

Attachment I

Non-Congregate Sheltering Strategy for West County						
Projected Operational Costs						
Category	Pahokee Facility			Belle Glade Facility		
	Staff (FTE)	Operator	PBC	Staff (FTE)	Operator	PBC
Program Staff						
Housing/Engagement Tech	6	\$ 150,000.00		5	\$ 125,000.00	
LPN's				1	\$ 40,000.00	
Shift Coordinators	2	\$ 90,000.00				
Program Manager	1	\$ 65,000.00				
Case Managers	5	\$ 225,000.00		3	\$ 135,000.00	
Peer Support Specialist				3	\$ 75,000.00	
Resident Manager	1	\$ 25,000.00				
Driver	1	\$ 25,100.00		1	\$ 25,100.00	
Sr Program Director	0.2	\$ 17,000.00		0.2	\$ 17,000.00	
Handyman	1	\$ 50,000.00				
AVP Homeless Services				0.2	\$ 12,000.00	
Benefits @22%		\$ 142,362.00			\$ 94,402.00	
Program Operations & Supplies						
Supplies/Postage		\$ 18,000.00			\$ 12,000.00	
Client Supplies		\$ 50,000.00				
Food			\$ 12,000.00			
Laundry Services						\$ 1,000.00
Equipment Repairs		\$ 5,000.00			\$ 5,000.00	
Vech Main/leasing/insurance					\$ 50,000.00	
Consumable Vehicle (Gas)					\$ 8,000.00	
Tags & Reg					\$ 200.00	
Staff Mileage		\$ 5,000.00			\$ 4,000.00	
Employee Drug Screens/recruitment		\$ 3,500.00			\$ 3,500.00	
Staff Training		\$ 2,500.00			\$ 2,500.00	
General Liability		\$ 7,000.00			\$ 5,000.00	
Data Processing Licenses		\$ 2,000.00			\$ 1,000.00	
Printer Lease		\$ 10,000.00			\$ 10,000.00	
Phone	9	\$ 6,480.00		4	\$ 2,880.00	
Recruitment					\$ 3,000.00	
Document Shredding		\$ 1,500.00			\$ 1,500.00	
Recycling/Refuse Collection Services		\$ 2,400.00			\$ 2,400.00	
Janitorial/Pest Control		\$ 60,000.00			\$ 30,000.00	
Grounds		\$ 6,075.00			\$ 3,375.00	
Indirect Costs @10%		\$ 96,284.20			\$ 66,448.20	
Building Maintenance & Security						
Security (P: One 12 hour shift; BG: Three 8 hour shifts)	1		\$ 78,624.00	3		\$ 157,248.00
Utilities - Water			\$ 20,400.00			
Utilities - Electricity			\$ 66,840.00			
Building Maintenance			\$ 40,000.00			\$ 20,000.00
Sub-Total		\$ 1,065,201.20	\$ 217,864.00		\$ 734,305.20	\$ 178,248.00
Total		\$	1,283,065.20		\$	912,553.20
		\$				2,195,618.40

Non-Congregate Sheltering Strategy for West County			
Furniture Costs			
Equipment	Qty	Unit Cost	Cost
Office Equipment (Staff/Client Use)			
Belle Glade: Laptops (3) / Desktops (2)			\$ 5,500.00
Pahokee: Laptops (5) / Desktops (6)			\$ 12,100.00
Apartment Units			
Range	42	\$ 500.00	\$ 21,000.00
Kitchen Hood	42	\$ 150.00	\$ 6,300.00
Refrigerator	42	\$ 800.00	\$ 33,600.00
Microwave	42	\$ 400.00	\$ 16,800.00
Twin bunk beds	60	From existing inventory	
Twin mattress (PBSO supplier)	120	\$ 160.00	\$ 19,200.00
Dresser	42	\$ 350.00	\$ 14,700.00
TV	42	\$ 200.00	\$ 8,400.00
Sofa	42	\$ 750.00	\$ 31,500.00
Dining Table & Chairs	42	\$ 600.00	\$ 25,200.00
Curtains	84	\$ 200.00	\$ 16,800.00
Common Areas			
Washer	2	\$ 2,000.00	\$ 4,000.00
Dryers	2	\$ 2,000.00	\$ 4,000.00
Conference Room Table & Chairs (12 PP, community room)	1		\$ 3,600.00
Total			\$ 222,700.00