

6B-3

Agenda Item No.

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: December 15, 2020

☐ Consent

☒ Regular

☐ Ordinance

☐ Public Hearing

Department: County Administration / OFMB

I. EXECUTIVE BRIEF

Motion and Title: Staff requests Board direction: on the County's six Strategic Priorities.

Summary: Staff has prepared presentations on the County's six Strategic Priorities. The presentations will focus on inter-departmental collaborations to address needs and progress on work completed in relation to the individual strategic priorities and how they coordinate with the County's Mission and Vision. Countywide (DB)

Background and Policy Issues: On November 27, 2018, the Strategic Planning and Performance Management Division of OFMB held a workshop regarding the County's Strategic Plan. The Board of County Commissioners refined and adopted the six Strategic Priorities for Palm Beach County. They are as follows: Economic Development, Housing and Homelessness, Environmental Protection, Infrastructure, Public Safety, and Substance Use and Behavior Disorders. During this workshop, the Board of County commissioners also re-engineered the County's Mission and Vision statements. Cross-departmental teams were created to address each of the six Strategic Priorities. In November 2019, the teams presented their initial goals and strategies to the Board. Throughout the duration of Fiscal Year 2020, the teams continued to meet, refined their strategies, and tracked performance measures accordingly. Today's meeting will provide an update on the progress made by these teams as the six Strategic Priorities are utilized in the formulation of the County's Annual Budget.

1. **Attachments:** Strategic Priorities Presentations

- a. Public Safety
- b. Housing and Homelessness
- c. Substance Use and Behavior Disorders
- d. Economic Development
- e. Infrastructure
- f. Environmental Protection

Recommended By:

Department Director

11/19/2020
Date

Approved By:

County Administrator

12/1/2020
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2021	2022	2023	2024	2025
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income(County)					
In-Kind Match(County					
NET FISCAL IMPACT	*				
#ADDITIONAL FTE					
POSITIONS (CUMULATIVE					

Is Item Included in Proposed Budget? Yes___ No X
Does this item include the use of federal funds? Yes___ No X

Budget Account No:
Fund Dept. Unit Object

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

*There is no fiscal impact associated with this item.

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS:

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

Robert Lewis 11/23
OFMB AD 11/19

John S. Jaworski 11/23/2020
Contract Dev. & Control

B. Legal Sufficiency

[Signature] 11/24/2020
Assistant County Attorney

C. Other Department Review

Department Director

Palm Beach County's Strategic Priorities and Cross-Departmental Teams

OFFICE OF FINANCIAL MANAGEMENT & BUDGET DEPARTMENT
STRATEGIC PLANNING & PERFORMANCE MANAGEMENT
DIVISION



Keith A. Clinkscale
Director Strategic Planning &
Performance Management
Lean Six Sigma Black Belt



Marcela Carneiro Millett
LMHC, MCAP, CMHP, NCC
Senior Strategic Planning
Performance Analyst

Board of County Commissioners
CDT Presentations

December 15, 2020



Moving from Outstanding to a Culture of Excellence!

The BCC workshop, in November 2018, allowed County Administrator, Verdenia Baker, and the Board of County Commissioners to redefine the County's Vision and Mission to better-align with PBC's current trajectory.

Six Strategic Priorities were also identified and serve as the basis for all County Departments to follow in their own strategic plans.

Cross-Departmental Teams were created to address these strategic priorities.

Palm Beach County Board of County Commissioners VISION, MISSION, VALUES, GOALS & STRATEGIC PRIORITIES



Six Teams, One Mission

Once the Cross-Departmental Teams (CDT's) were created, each CDT created a Mission, Goals, Strategies and ways to break down silos within the County.

As collaborative opportunities appeared, departments worked together to leverage resources and expertise, allowing for more efficient processes and a cost-savings to the County.

Each year, the CDT's present an update to the BCC on the goals they have achieved and new prospects they plan to partake in that align with their particular Strategic Priority.

Cross-Departmental Teams

	ECONOMIC DEVELOPMENT	HOUSING/ HOMELESSNESS	ENVIRONMENTAL PROTECTION	INFRASTRUCTURE	PUBLIC SAFETY	SUBSTANCE USE & BEHAVIOR DISORDERS
Airports	✓			✓	✓	
Community Services	✓	✓			✓	✓
Cooperative Extension	✓	✓	✓		✓	✓
Criminal Justice Commission		✓			✓	✓
Engineering & Public Works			✓	✓		
Environmental Resources Management			✓			
Equal Business Opportunity	✓					
Facilities Development & Operations	✓		✓	✓		
Fire Rescue	✓	✓		✓	✓	✓
Housing & Economic Sustainability	✓	✓		✓		
Human Resources	✓					
Library	✓	✓		✓	✓	✓
Medical Examiner's Office						✓
Office of Community Revitalization	✓	✓	✓	✓		✓
Office of Resilience			✓	✓		
OFMB	✓	✓	✓	✓	✓	✓
Palm Tran			✓	✓		
Parks and Recreation	✓	✓	✓	✓	✓	✓
Planning, Zoning & Building	✓	✓	✓	✓	✓	✓
Public Safety	✓	✓			✓	
Risk Management				✓	✓	✓
Tourist Development Council	✓			✓		
Water Resources			✓	✓		
Water Utilities	✓		✓	✓	✓	
Youth Services	✓	✓			✓	✓

* Cross Departmental Teams for Each Strategic Priority

Through strategic planning sessions and analyzing the County's needs, six Strategic Priorities were identified and adopted by the County Administrator and Board of County Commissioners for Fiscal Years 2019/2020. Six cross-departmental high-performance teams were created to address each of the six strategic priorities. Departments were surveyed to categorize those that contributed time and resources to a particular area, thus adding them to a "Cross-Departmental Team" (CDT). Several departments participate in more than one CDT. Departments that provide internal customer service or support to these CDT's are also noted and are equally important to addressing the County's strategic priorities.

Supporting Departments to the Teams:

- Administration
- Equal Opportunity
- Information Systems Services
- Legislative Affairs
- Public Affairs
- Purchasing





Public Safety Cross-Departmental Team

Palm Beach County
Strategic Planning & Performance
Management



Team Members

- Airports – Pete Labbe
- Community Services – Meghan Parnell, Dr. Casey Messer
- Cooperative Extension – Rochelle Wolberg
- Criminal Justice Commission – Regenia Herring
- Fire Rescue – Jose Gonzalez
- Library – Doug Crane
- OFMB – Robyn Lawrence
- Parks and Recreation – James Davis
- Planning, Zoning and Building – Lisa Amara
- Public Safety – Stephanie Sejnoha
- Risk Management – Jean Heald
- Water Utilities – Bret Hammel
- Youth Services – Tanya L. Tibby

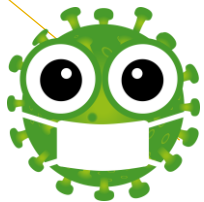
What have we learned as a team?

- Definition of Public Safety in Palm Beach County
- Public Safety priorities are always changing
- Identified a new goal



GOALS

1. **New** Prepare for, respond to, and recover from all emergencies.
2. Ensure the overall safety of our community.
3. Improve the overall health of our community.
4. Improve the overall well-being of our community.





= COVID-19 Impact
and Innovations





Goal 1. Prepare for, respond to, and recover from all emergencies.

A year to remember (or forget)

-  Multi-agency response to COVID resulting in the longest activation (274 days) in the history of Palm Beach County for responding to a disaster.
-  Continued to provide daily county services to our community while COVID impacted Palm Beach County.
- Monitored visits of the President of the United States to Palm Beach County.
- Simultaneously responded to Hurricane Isaias, Tropical Storm Eta, and COVID.
- Organized Community Forums on Policing



Goal 1. Prepare for, respond to, and recover from all emergencies.

Response to COVID-19

- Response to COVID-19 is a true demonstration of cross departmental teamwork
- Multiple staff activated throughout COVID incident.
- Multi-agency response resulting in numerous departments supporting this effort:
 - Testing
 - County Staging Area - Personal Protective Equipment
 - COVID Education Compliance Team (CECT)
 - Human Services (Feeding, Housing, Behavioral Health)



Goal 1. Prepare for, respond to, and recover from all emergencies.

COVID BY THE NUMBERS MARCH 2020 – OCTOBER 2020 SUMMARY



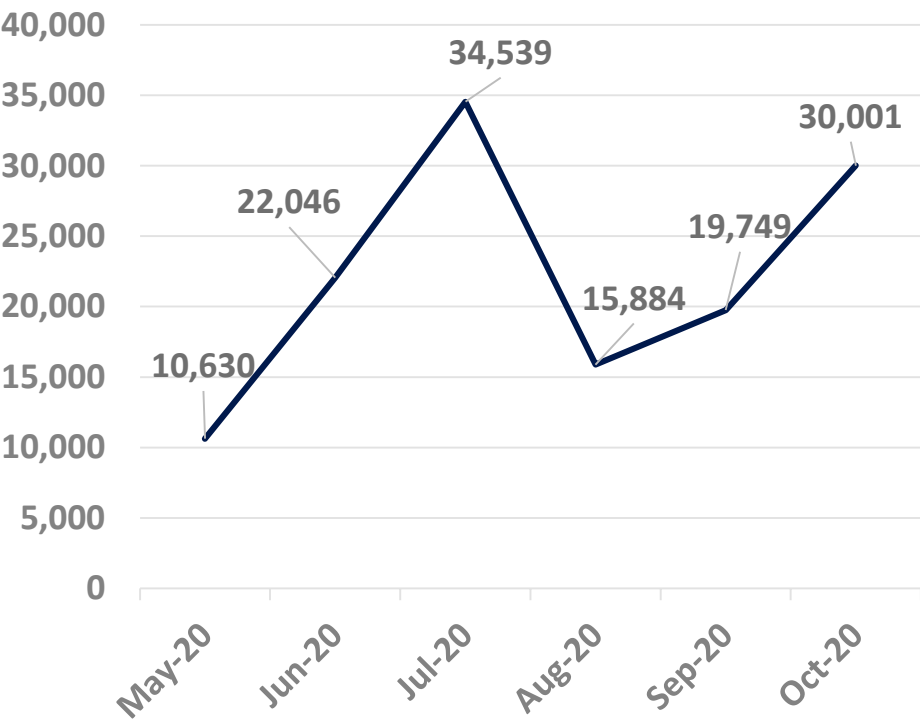
- Tested **430,000+** people (130,000+ at PBC sites)
 - **3,414+** mobile (pop-up) tested by Fire Rescue
 - **782** homebound tested by Fire Rescue
- Distributed over **4.3+ million** in PPE.
- Distributed **3+ million** masks to Palm Beach County residents.
- Received over **7,800** CECT complaints and processed **6,100+** (1,318 invalid).
- Infused **6.5+ million lbs.** of food in PBC valued at **\$12,715,933.**
- Provided **6,600** mental health sessions.
- Provided **25,700** people education and materials through Community Health Worker Program.
- Placed **34** individuals in non-congregate sheltering. Currently, **45** rooms available.



Goal 1. Prepare for, respond to, and recover from all emergencies.

COVID BY THE NUMBERS MARCH 2020 – OCTOBER 2020

County Organized COVID Testing
with Mobile Capabilities



Over 400,000 people tested in PBC

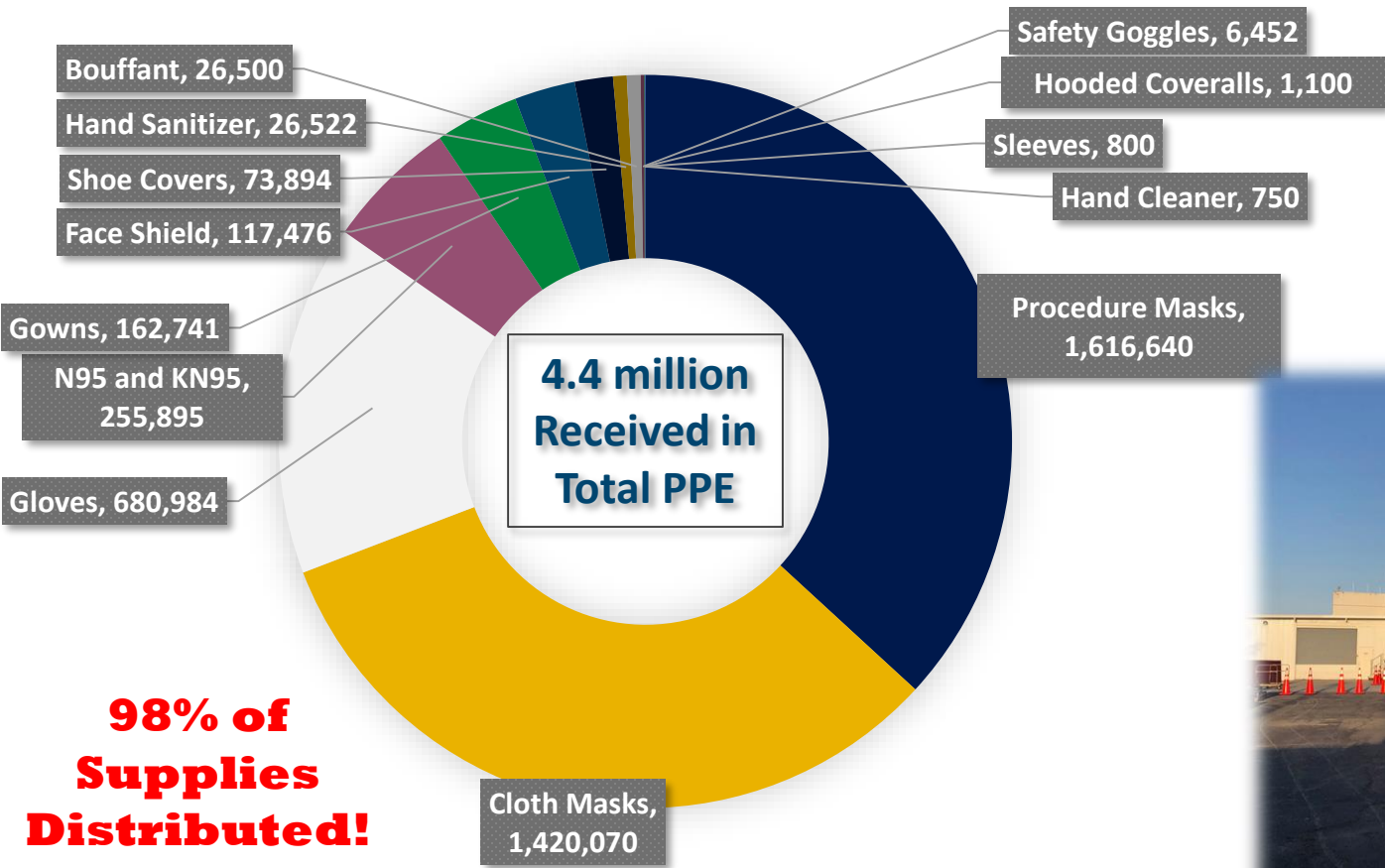




Goal 1. Prepare for, respond to, and recover from all emergencies.

COVID BY THE NUMBERS MARCH 2020 – OCTOBER 2020 

County Staging Area



98% of Supplies Distributed!



South Florida Fairgrounds Distribution Site





Goal 1. Prepare for, respond to, and recover from all emergencies.

COVID BY THE NUMBERS MARCH 2020 – OCTOBER 2020



CECT

- ✓ 86 Notices of Violation issued
- ✓ 27 Business Closures due to non-compliance
- ✓ 40 adjudications at Special Magistrate Hearings (100% rate)

CECT

6,169 business inspections completed. 64.3% were incorporated PBC.



561-24COVID (561-242-6843) OR EMAIL
COVIDCOMPLIANCE@PBCGOV.ORG

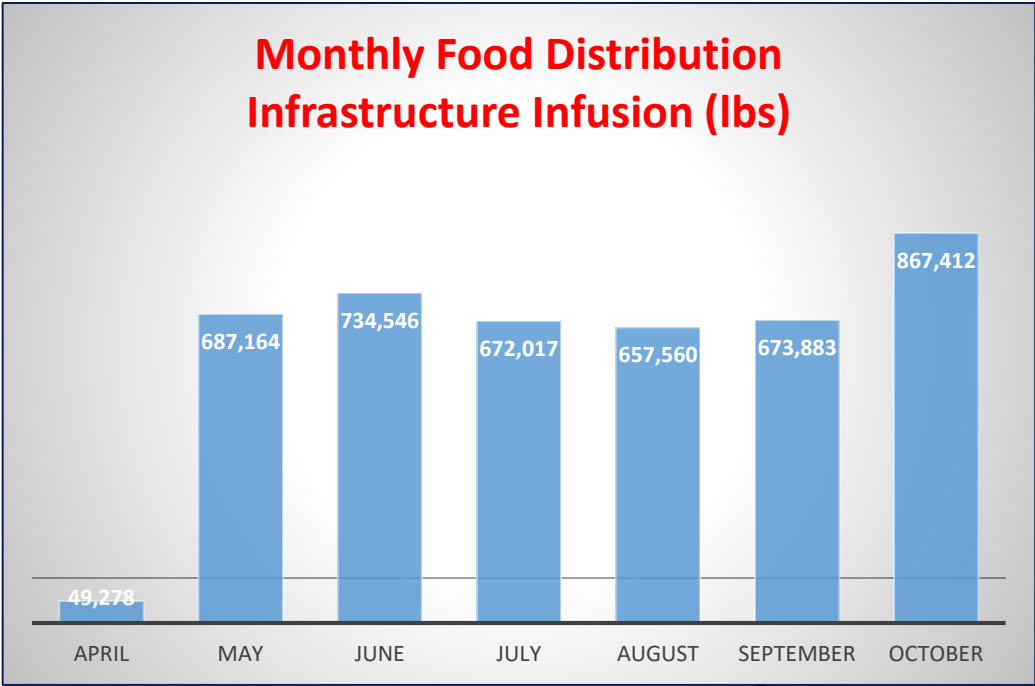
PALM BEACH

COUNTY COVID-19 EDUCATION
COMPLIANCE TEAM



Goal 1. Prepare for, respond to, and recover from all emergencies.

COVID BY THE NUMBERS MARCH 2020 – OCTOBER 2020



**6,517,646 lbs. of food
infused into PBC Community
Valued at \$12,715,933**

= 5,431,371 meals

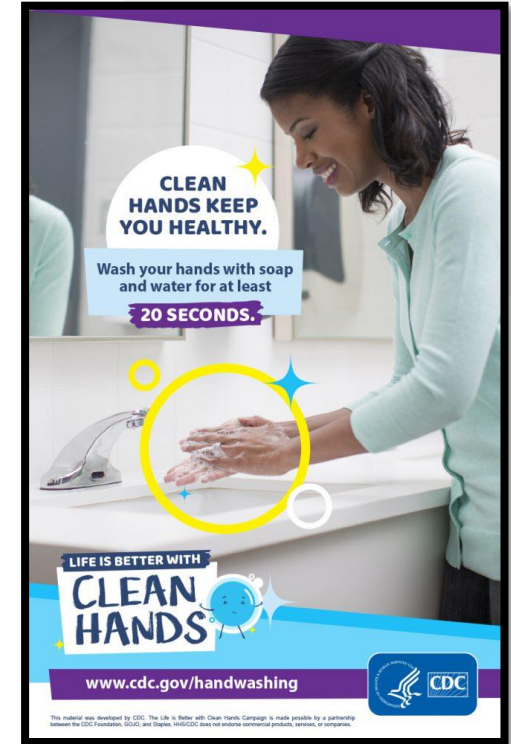




Goal 1. Prepare for, respond to, and recover from all emergencies.

COUNTY OPERATIONS CONTINUED WITH COVID 🦠

- Displayed **5,000+** hand washing posters in all county buildings.
- Trained **700** supervisors in **daily** temperature screening of employees, contractors, volunteers and students
- **Rapid** COVID-19 testing for essential staff
- Required **mandatory** face masks in all county buildings.
- Contact tracing and disinfection of impacted worksites.
- Continuously counseled employees as a **59%** increase of new employees attending counseling sessions through the Employee Assistance Program occurred.

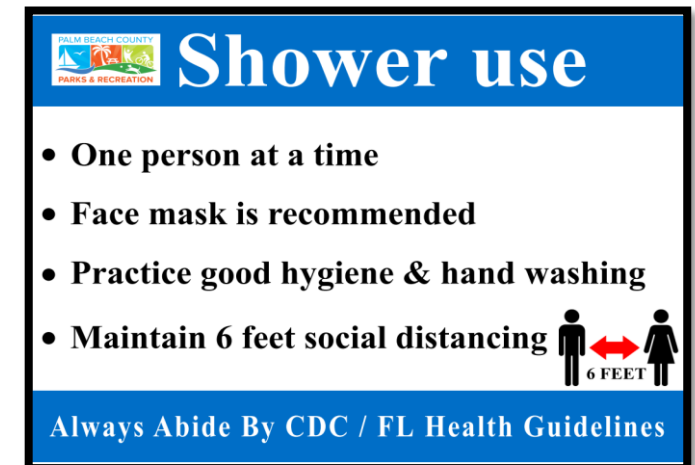




Goal 1. Prepare for, respond to, and recover from all emergencies.

KEEP CALM AND CARRY ON WITH COVID

- **2,000+** COVID public education signs posted in parks.
- **42** videos and **100+** social media posts to educate public on emergency orders.
- **100+** return to play documents reviewed by Parks.
- **50+** children provided safe summer childcare.
- **2** County parks permitted drive-thru food distribution.
- **178** person homeless encampment at John Prince Park managed by Parks.





Goal 1. Prepare for, respond to, and recover from all emergencies.

KEEP CALM AND CARRY ON WITH COVID

- PBC Fire Rescue tested **147** individuals living at John Prince Park for a safe transition to the new Lewis Center Annex.
- PBC Fire Rescue contacted **268** local assisted living and skilled nursing facilities and **68** facilities visited and trained on COVID guidelines and how to deal with stress and anxiety.
- PBC Fire Rescue worked with PBSO to develop a State Vaccination Plan for COVID.





Goal 1. Prepare for, respond to, and recover from all emergencies.

MONITORED POTUS VISITS TO PBC

- Activated the Emergency Operations Center to a level 3 (enhanced monitoring) until POTUS departure.
- Disseminated reports with situational information and actions to support public safety agencies in their planning efforts.

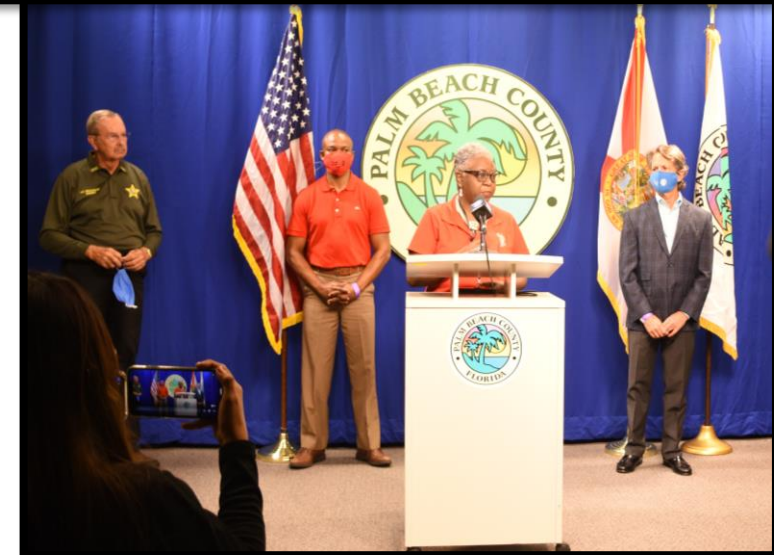
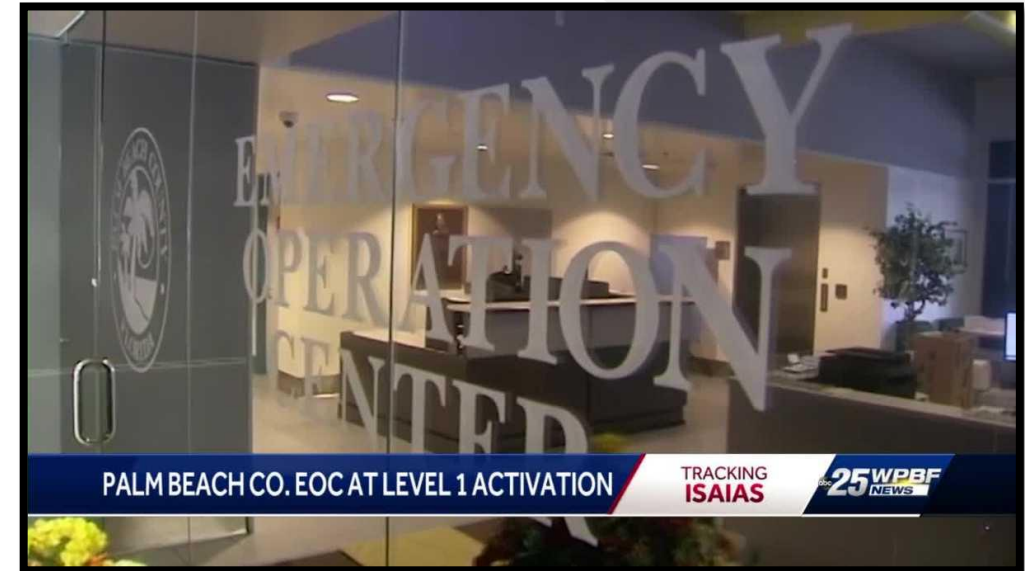




Goal 1. Prepare for, respond to, and recover from all emergencies.

RESPONDED TO HURRICANE ISAIAS

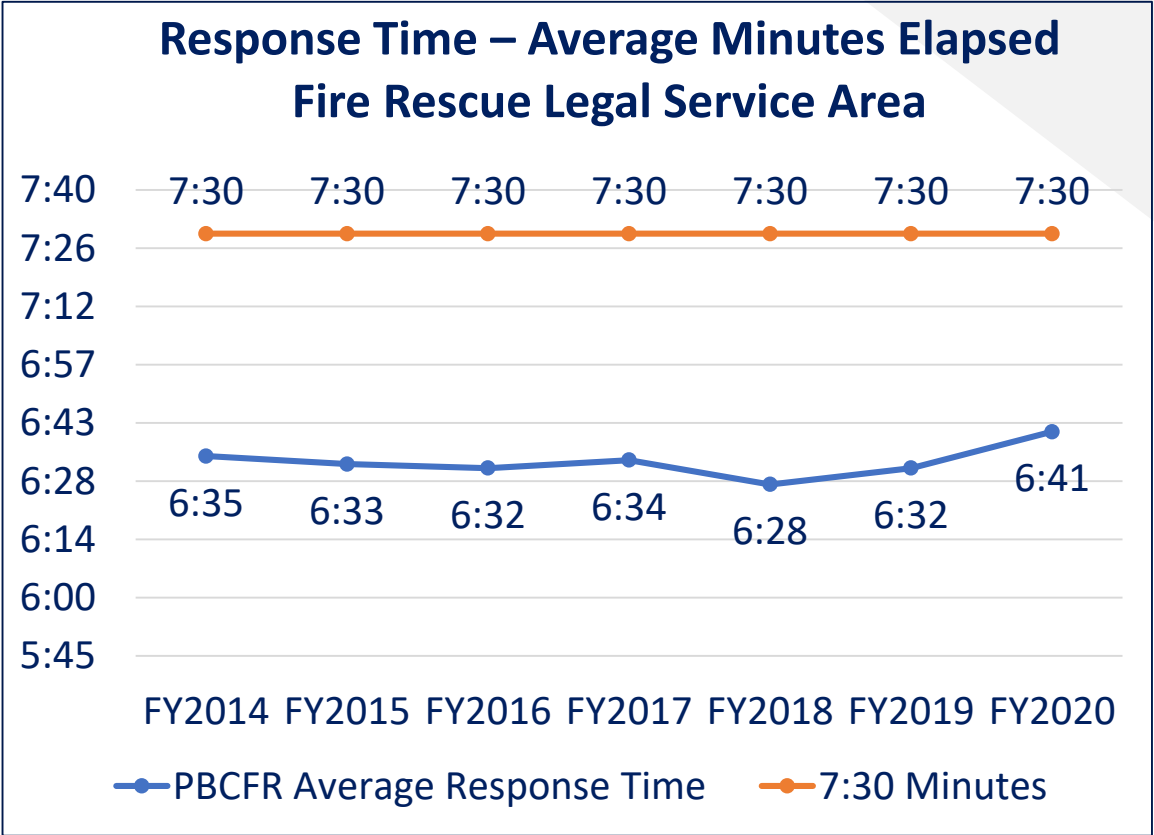
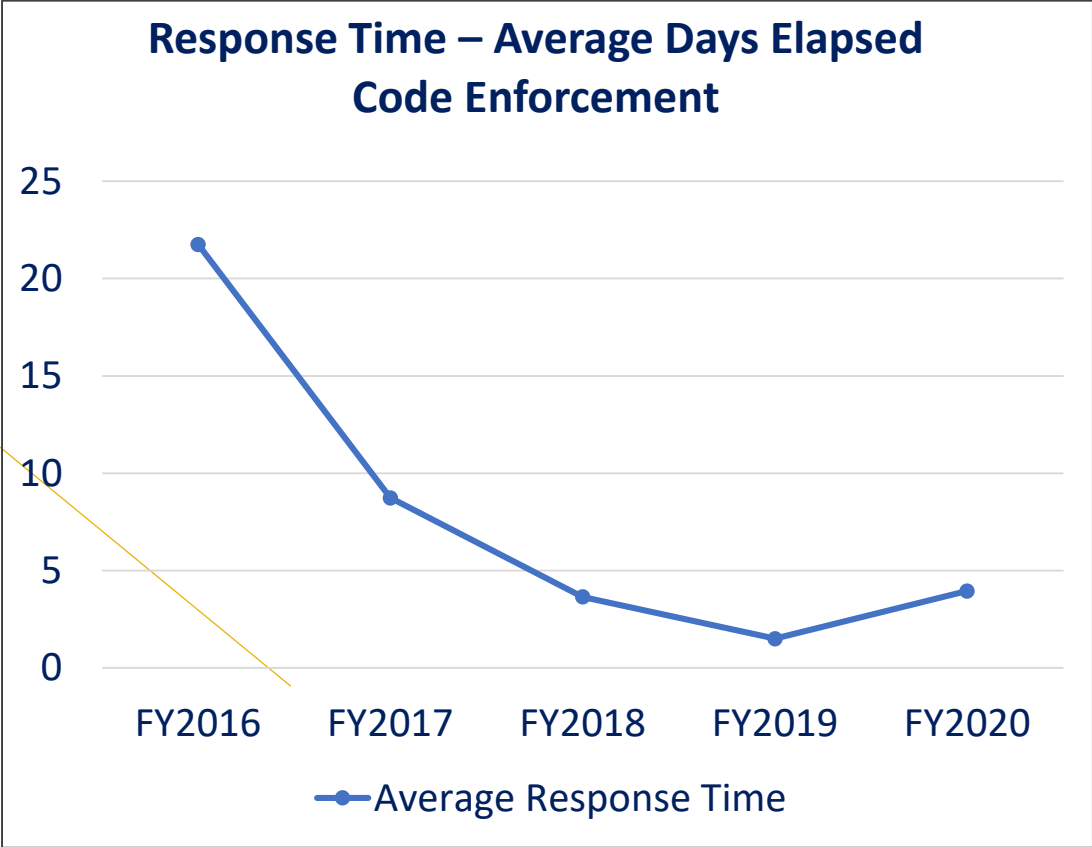
- Activated EOC to **Level 1** for Hurricane Isaias with COVID.
- Opened and staffed **4** general population, **1** specials needs and **1** pet friendly shelter. **194** clients plus **26** pets were sheltered.
- 🦠 Modified sheltering plans to enhance COVID safety protocols.





PROGRESS

Goal 2. Ensure the overall safety of our community



PROGRESS

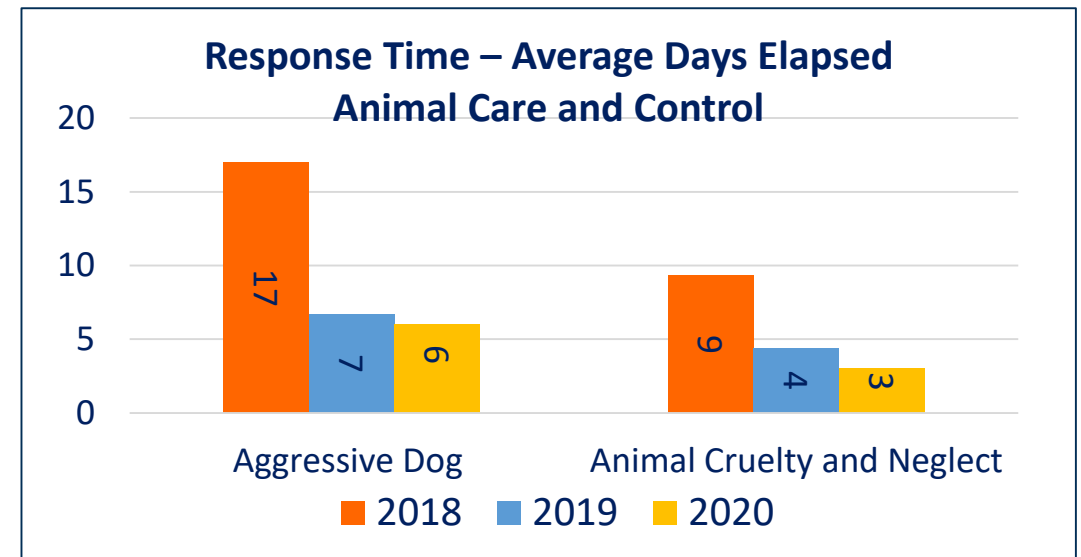
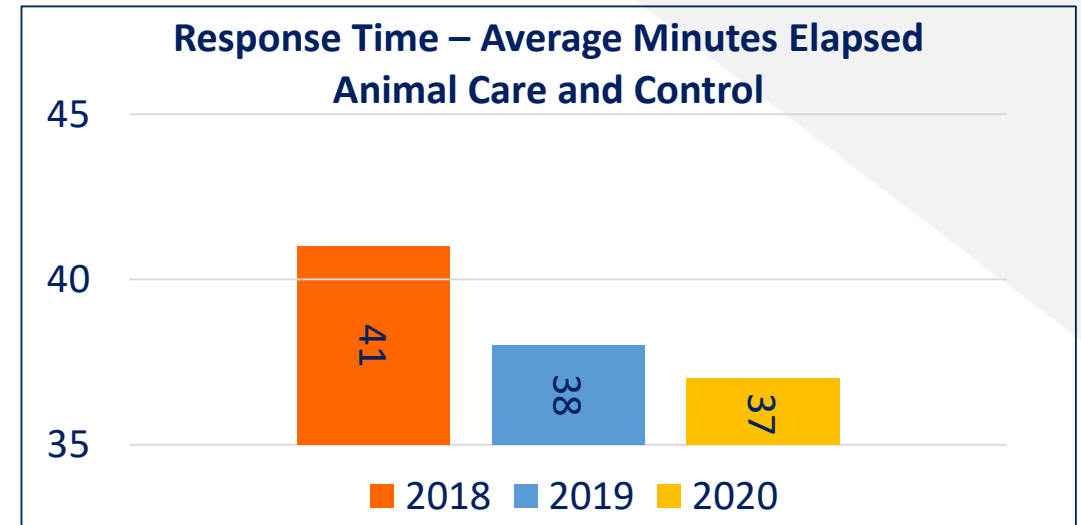
Goal 2. Ensure the overall safety of our community



Public Safety Cross-Departmental Team



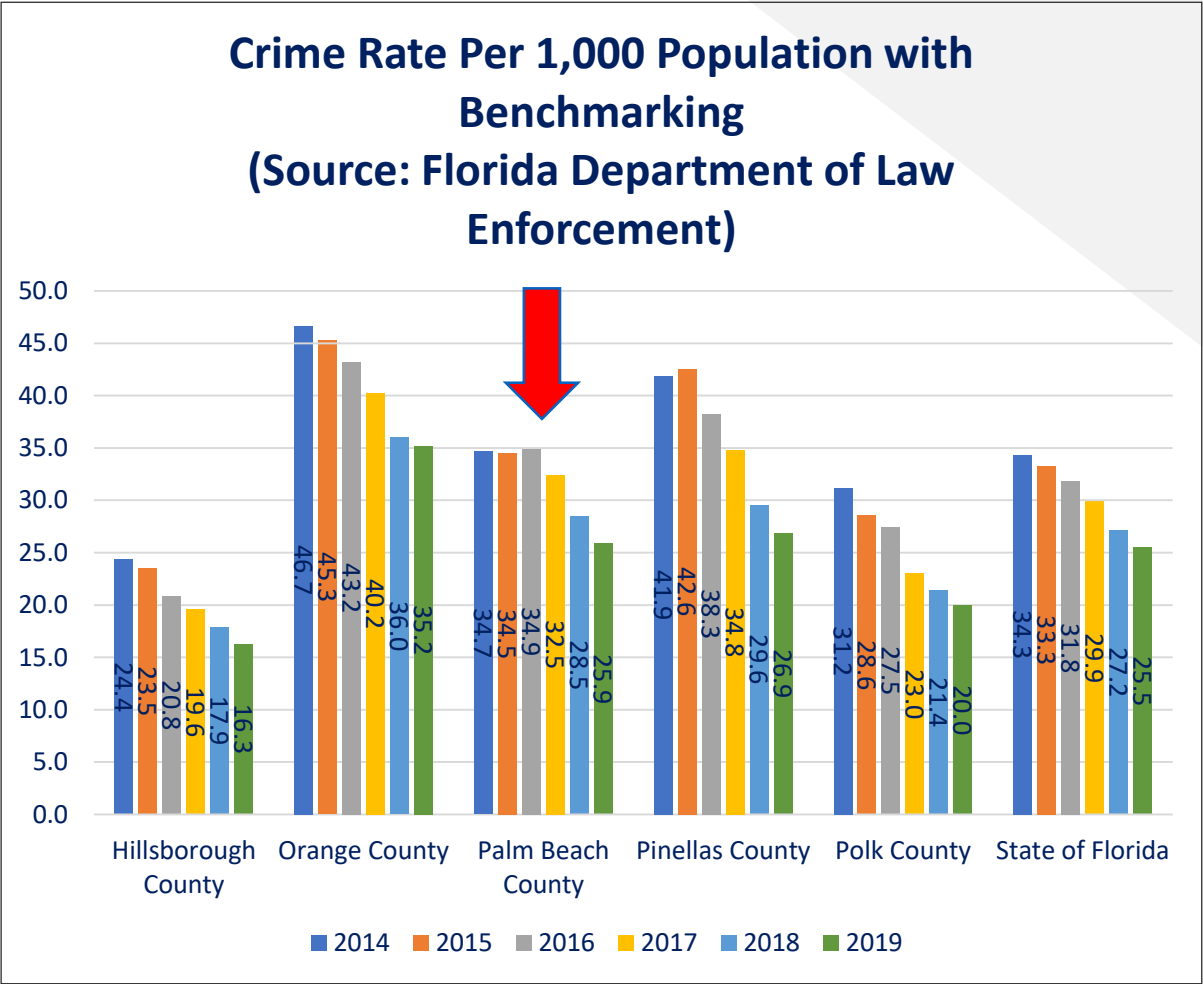
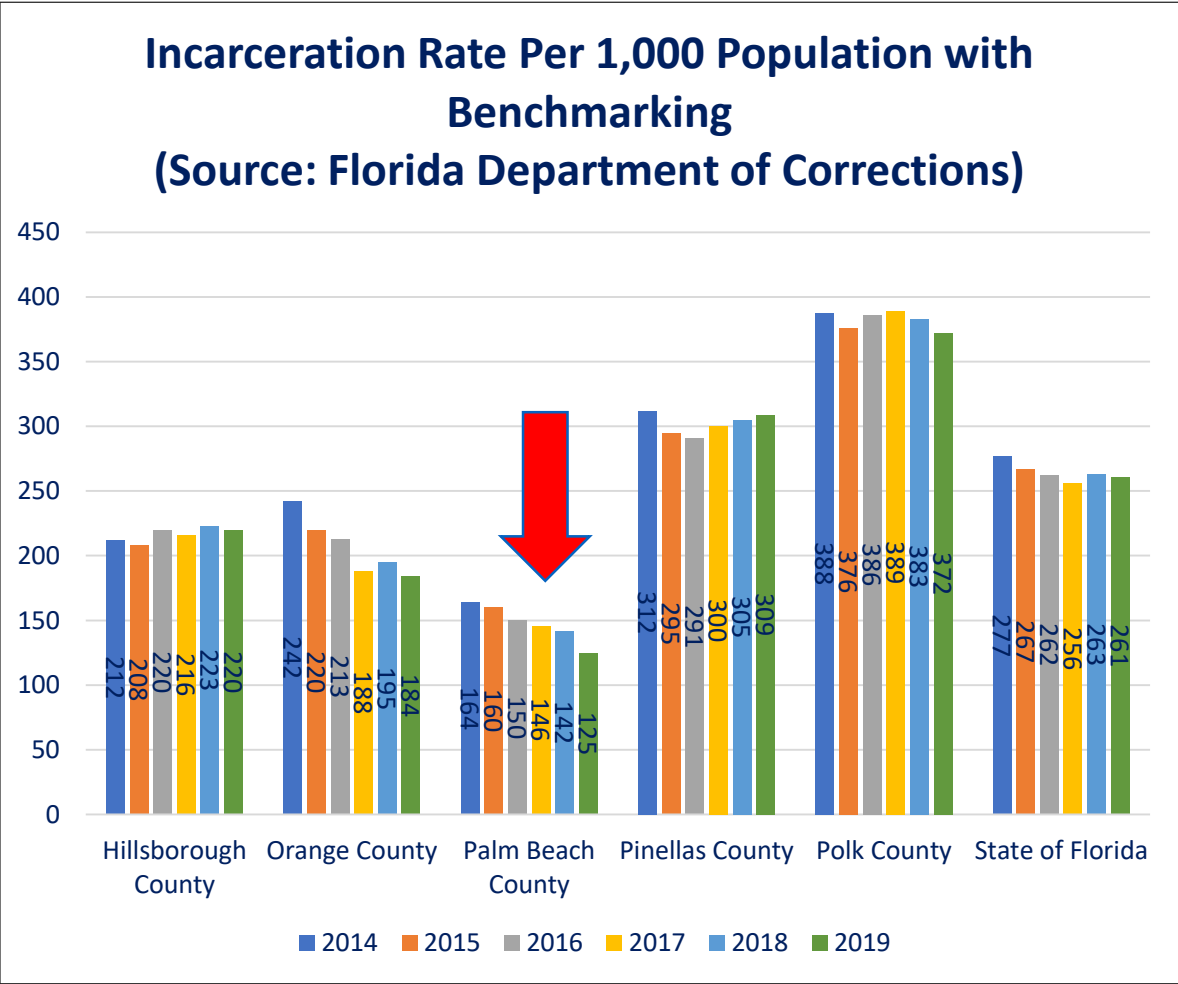
A smart phone app was created to allow animal control officers to more efficiently respond to open complaints and provides additional security for the officers.





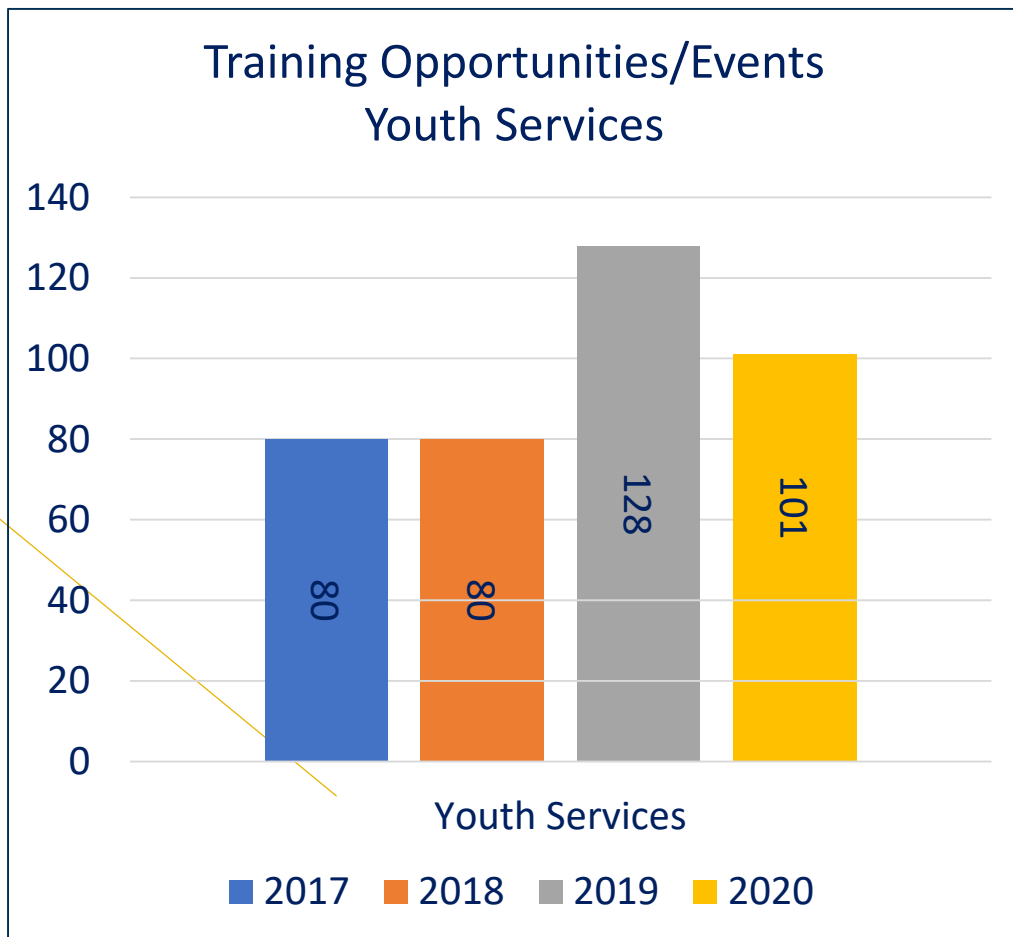
PROGRESS

Goal 2. Ensure the overall safety of our community



PROGRESS

Goal 3. Improve the overall health of our community



IMPACT



MENTAL HEALTH

- There is a negative relationship between racial microaggressions and mental health.
 - More likely to exhibit negative mental health symptoms, such as depression, anxiety, negative affect, and lack of behavioral control (Sue et al., 2007).
- After controlling for SES, Black and Latinx children are more likely to be diagnosed with stigmatizing diagnoses such as diagnosed Oppositional Defiant Disorder or Conduct Disorders than white peers (Nguyen et al., 2007).

WORKPLACE

- Combined effects of microaggressions in the workplace can lead to...

1. Increased turnover/decreased commitment
2. Decreased productivity
3. Loss of work time avoiding the instigator
4. Less diverse workforce,
5. A hostile and invalidating work environment

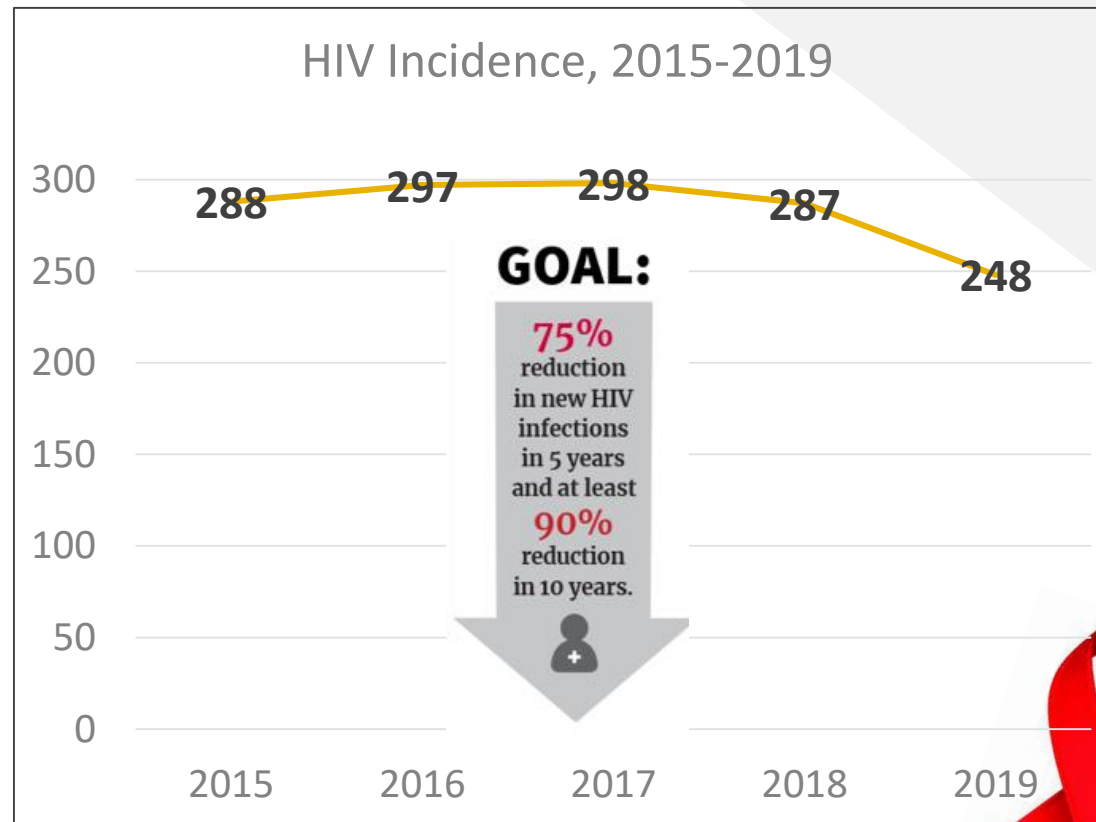
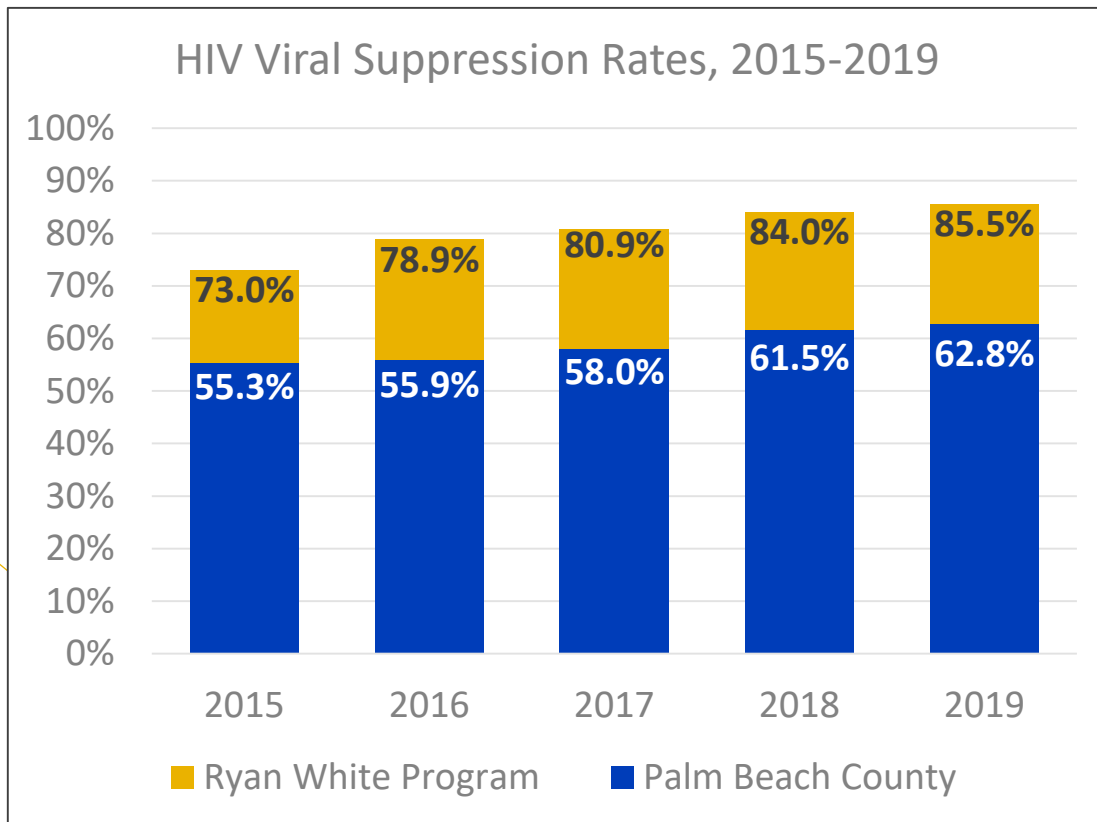
(Williams, 2019)

Microaggressions are “micro” because they often happen in small, private situations, yet their effects often impact us in massive and dangerous ways.



PROGRESS

Goal 3. Improve the overall health of our community



The time is now.

Ending
the
HIV
Epidemic



PROGRESS

Goal 3. Improve the overall health of our community

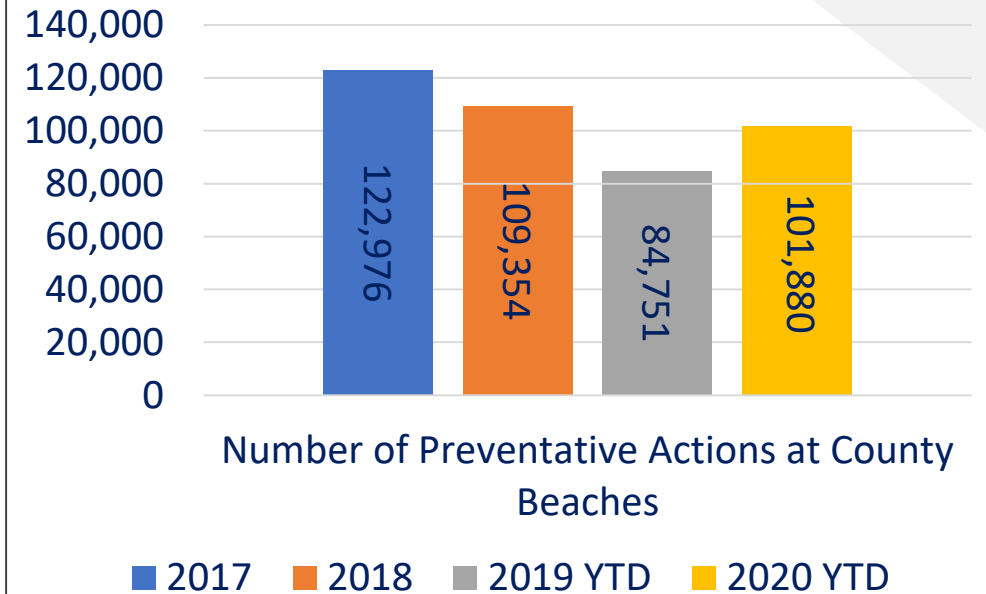


Palm Beach County's Ocean Rescue lifeguards protect swimmers at fourteen oceanfront and inlet parks from Tequesta to Boca Raton.



Preventative Actions Taken by Staff at County Beaches to Keep People from Harm

Parks and Recreation



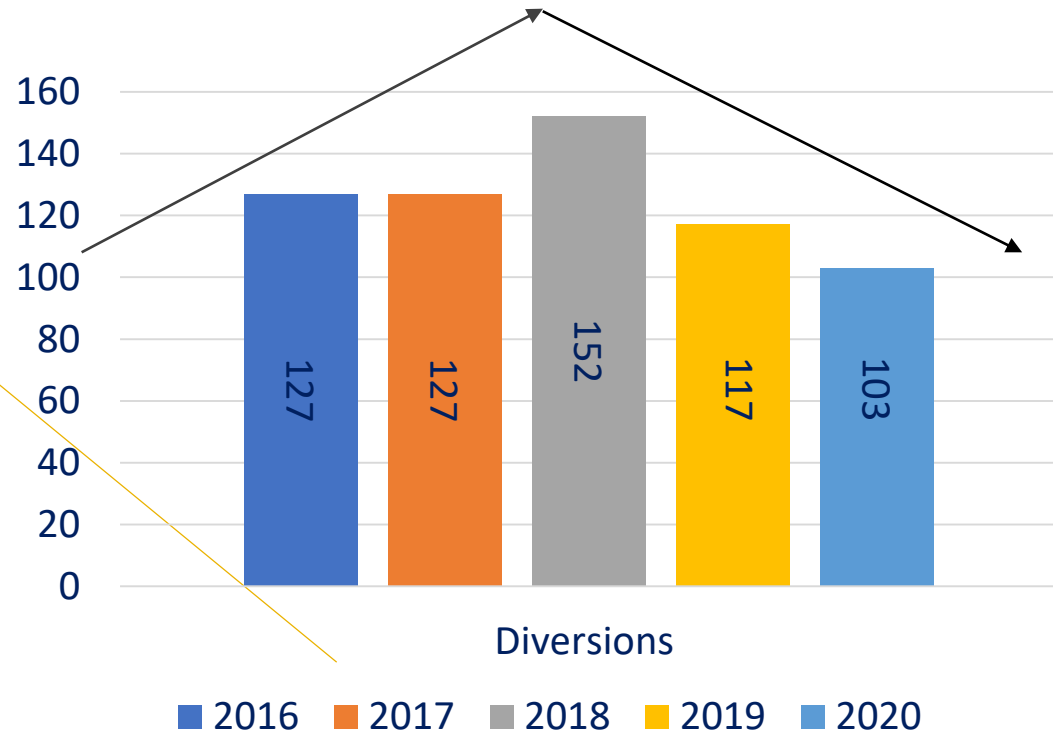
NOTE: The increase in incidents for 2020 are attributed to the decrease in educational events to inform the public about the dangers of rip currents, marine life, health and safety. 🦠

PROGRESS

Goal 4. Improve the overall well-being of our community



Diversions Sent To Youth Services-
Family Violence Intervention Program



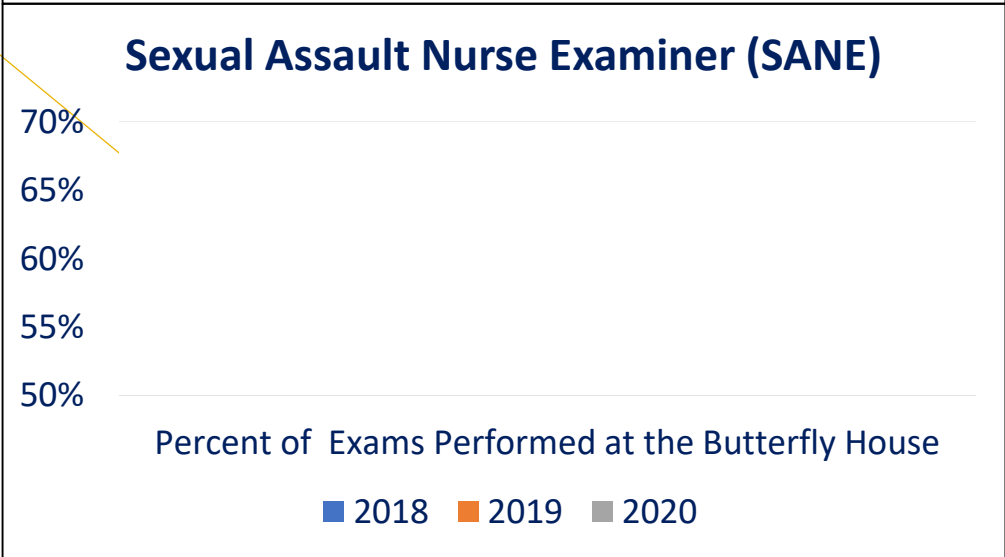
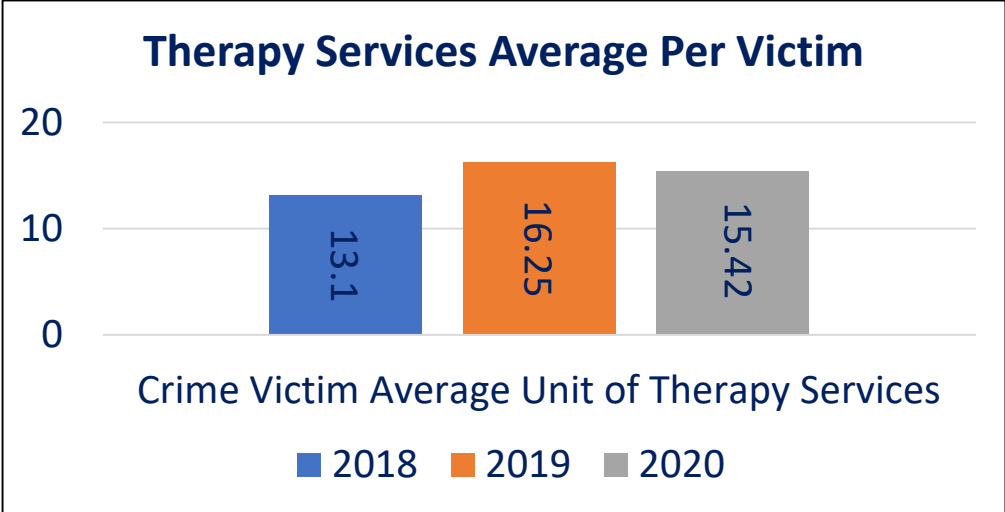
Completed the Diversion Program-
Family Violence Intervention Program



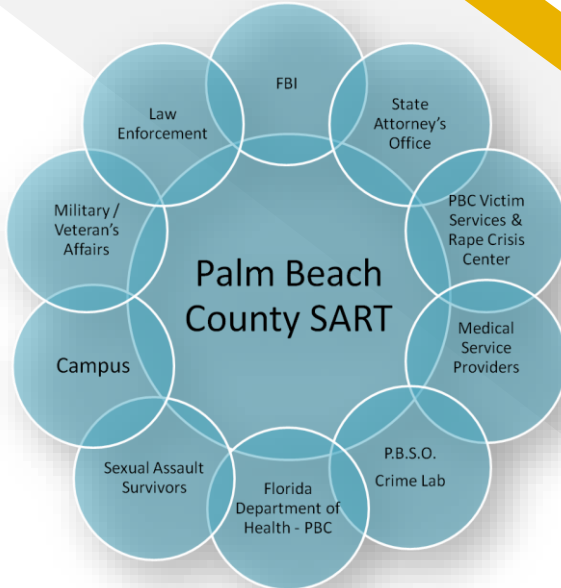
2018- increase in diversions and a decrease in successful completions due to the higher levels of acuity in client presenting problems, access to care, minimal or lack of resources-especially for youth with Autism Spectrum Disorder (ASD). These factors increase the likelihood of an unsuccessful completion.

PROGRESS

Goal 4. Improve the overall well-being of our community



Partnered with PBC Library and Youth Services food distribution sites to assemble and distribute 400 hygiene kits to adults and children in need.



PROGRESS

Goal 4. Improve the overall well-being of our community

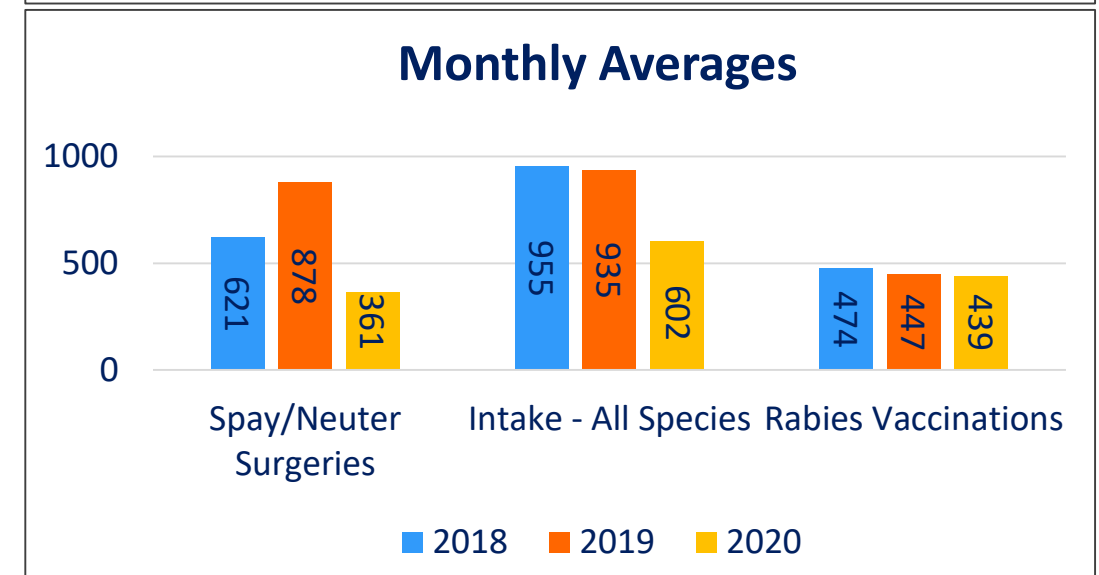
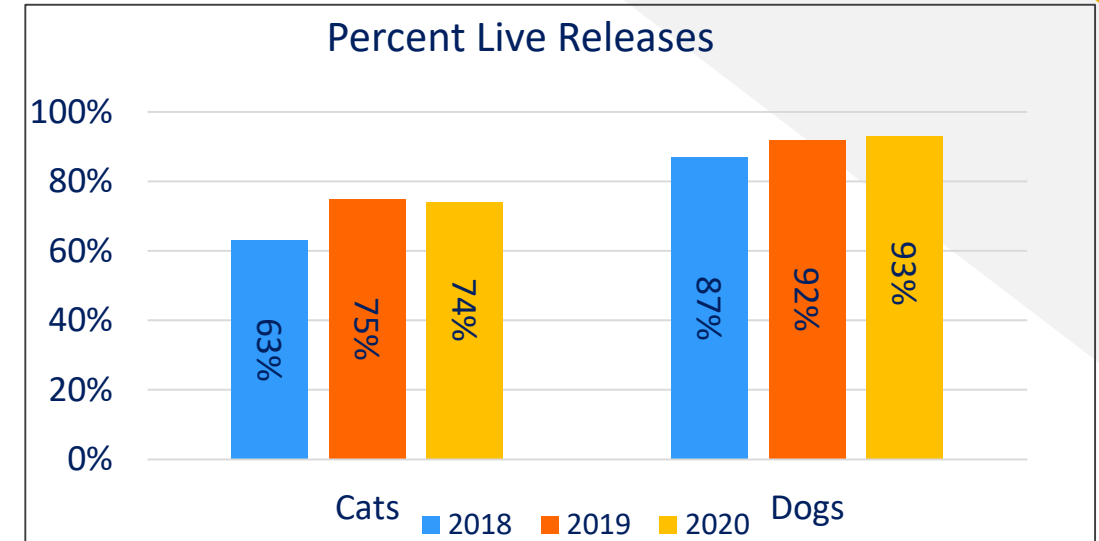


PBC ACC made National News!



For the first time in the history of Palm Beach County's Animal Care and Control, one kennel was completely emptied.

Public Safety Cross-Departmental Team






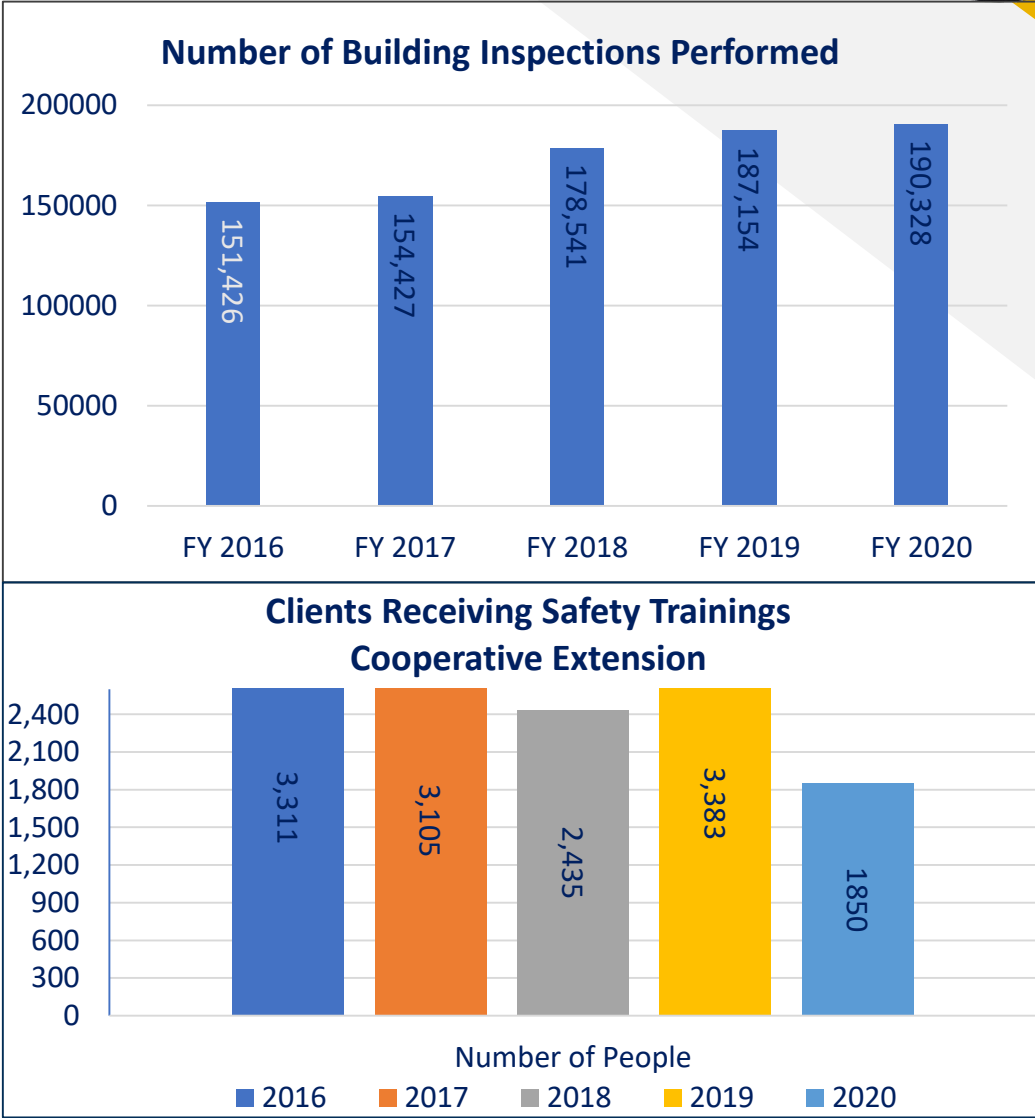
PROGRESS

Goal 4. Improve the overall well-being of our community

COVID Flyers in English & Spanish 



1,850 people trained in the Agriculture, Nurseries, and Landscapers industry 



PROGRESS

Goal 4. Improve the overall well-being of our community



Community Forums on Policing

Citizens Criminal Justice Academy



Participants attending a Criminal Justice Academy class



2019 Citizens Criminal Justice Academy Graduation Class

Public Safety Cross-Departmental Team

Palm Beach County Board of County Commissioners Presents:

A Digital Forum on Policing in Palm Beach County

Join us for an insightful dialogue on policing in Palm Beach County. You will hear from a panel of experts, those with boots on the ground and those who live with the impacts.

WEDNESDAY, JULY 29, 2020
6:30 PM - 8:30 PM
RSVP to public@pbcgov.org to participate via Webex.

Virtual via Webex
Submit your questions to public@pbcgov.org or ask them live via Webex chat or by phone from 6:30 p.m. - 8:00 p.m. at (561) 235-2001.

HOST: Barbara Cheives, President, Converge and Associates

MODERATOR: Clarence Anthony, Executive Director, National League of Cities, former Mayor of South Bay

Panelists:

- Dave Karner, Mayor, PBC Board of County Commissioners, District 3
- Commissioner Mack Bernard, PBC Board of County Commissioners, District 7
- Commissioner Melissa McKinley, PBC Board of County Commissioners, District 6
- Sheriff Ric Bradshaw, Palm Beach Sheriff's Office
- Dave Anzberg, State Attorney, 19th Judicial Circuit
- Carry Haughton, Public Defender, 19th Judicial Circuit
- Troy Walker, Special Agent in Charge, FLETC
- Chief Clint Shannon, Palm Beach Gardens Police Department
- Chief Sean Brammer, FDU Police Department
- Senator Bobby Powell, Florida Senate
- Councilperson Kathamba Miller-Anderson, Riviera Beach City Council, District 2
- Commissioner Oran Hardy, Lake Worth Beach City Commission, District 2
- Vice Mayor Katrina Long-Robinson, Westlake City Council
- Fransy Pierre-Paul, Community Activist
- Ricky Allen, Co-Chairman of former City of Westlake & Community Activist
- Rev. Rae Whitely, Bishop of Clergy & Community Activist

Palm Beach County Criminal Justice Commission
Improving Justice Experiences

PBC SO
SAFETY JUSTICE



Boynton Beach Chief Michael Gregory and Delray Beach Chief Javaro Sims



Barbara Cheives and Ted White moderates the Delray-Boynton Community Forum on Policing

Scheduled Events

- July 29, 2020 – Countywide Forum
- Oct 14, 2020 - City of Delray Beach/Boynton Beach
- Nov 23, 2020 – City of Riviera Beach/West Palm Beach
- January 27, 2021 - Glades Area
- TBD - Wellington/Royal Palm
- TBD – Lake Worth Beach
- TBD – Boca Raton (East/West)
- TBD – Northern PBC

What's
Next?

Next Steps

- Continue to respond to COVID pandemic or other emergencies that impact PBC and gather important data for policy groups to make informed decisions.
- Further engage other departments that are indirectly associated with Public Safety but can play a role in community safety, well-being, and health.
- Further engage outside agencies to ensure collaboration and coordination to address team goals.



A 3D, purple, blocky 'THANK YOU' sign is tilted at an angle on a white rectangular background. The sign has a dark blue outline. The background features abstract geometric shapes: a large yellow trapezoid on the left, a dark blue triangle at the top right, and a thin yellow line at the bottom right.

**THANK
YOU**

Questions?



SUPPLEMENTAL INFORMATION



Public Safety Cross-Departmental Team

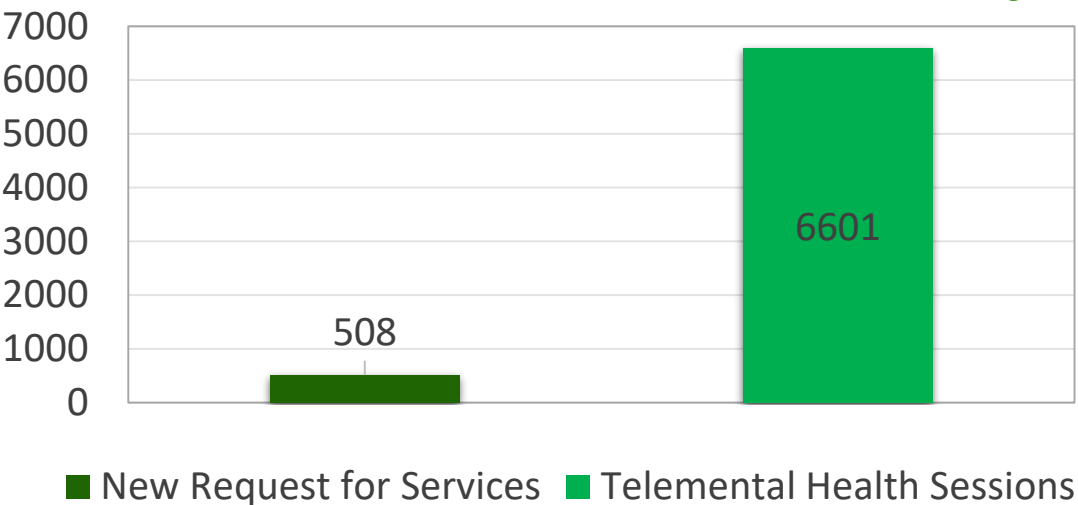


Goal 1. Prepare for, respond to, and recover from all emergencies.

During this pandemic, our community members’ mental health and wellness has inevitably been compromised. The human services team continues to monitor and disseminate mental and behavioral health resources available to meet the needs of the general public.

On May 21, Palm Beach County “got their green on” to bring awareness to Mental Health and Trauma-related concerns.

Request for Service & Telemental Health Sessions Provided by YSD





Goal 1. Prepare for, respond to, and recover from all emergencies.

Community Health Worker Program

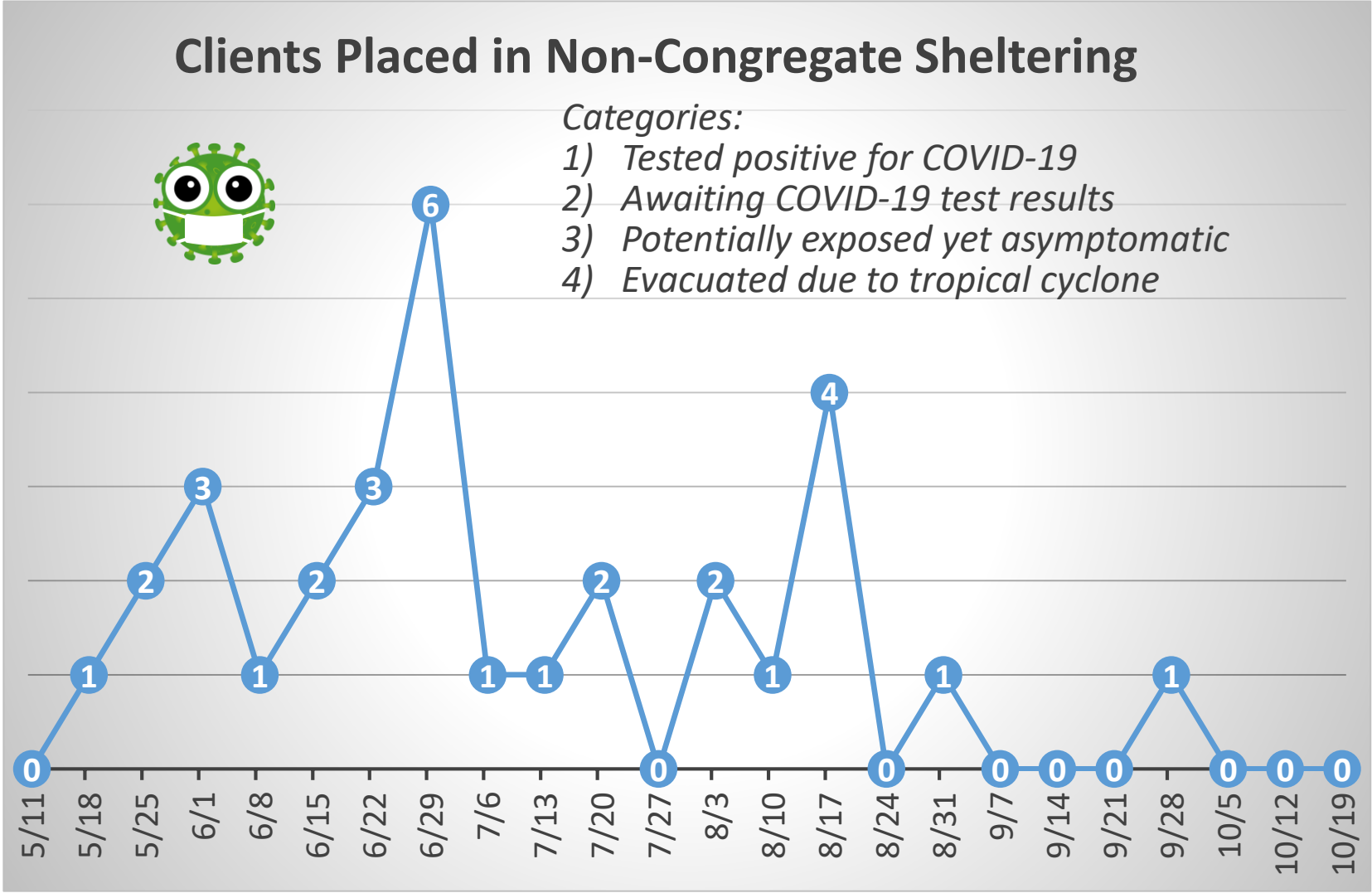


- Reached **68%** of Contact Tracing Assistance Referrals
- Reached **25,694** people during outreach with education
- Distributed **27,768** masks to community members
- Distributed **25,333** educational materials
- Conducted **1,133** educational sessions



The CWP program was implemented to build capacity by increasing health knowledge and self-sufficiency through outreach, community education, informal counseling, social support, and advocacy.

Goal 1. Prepare for, respond to, and recover from all emergencies.



April through October 2020

34 Individuals Sheltered
45 rooms available

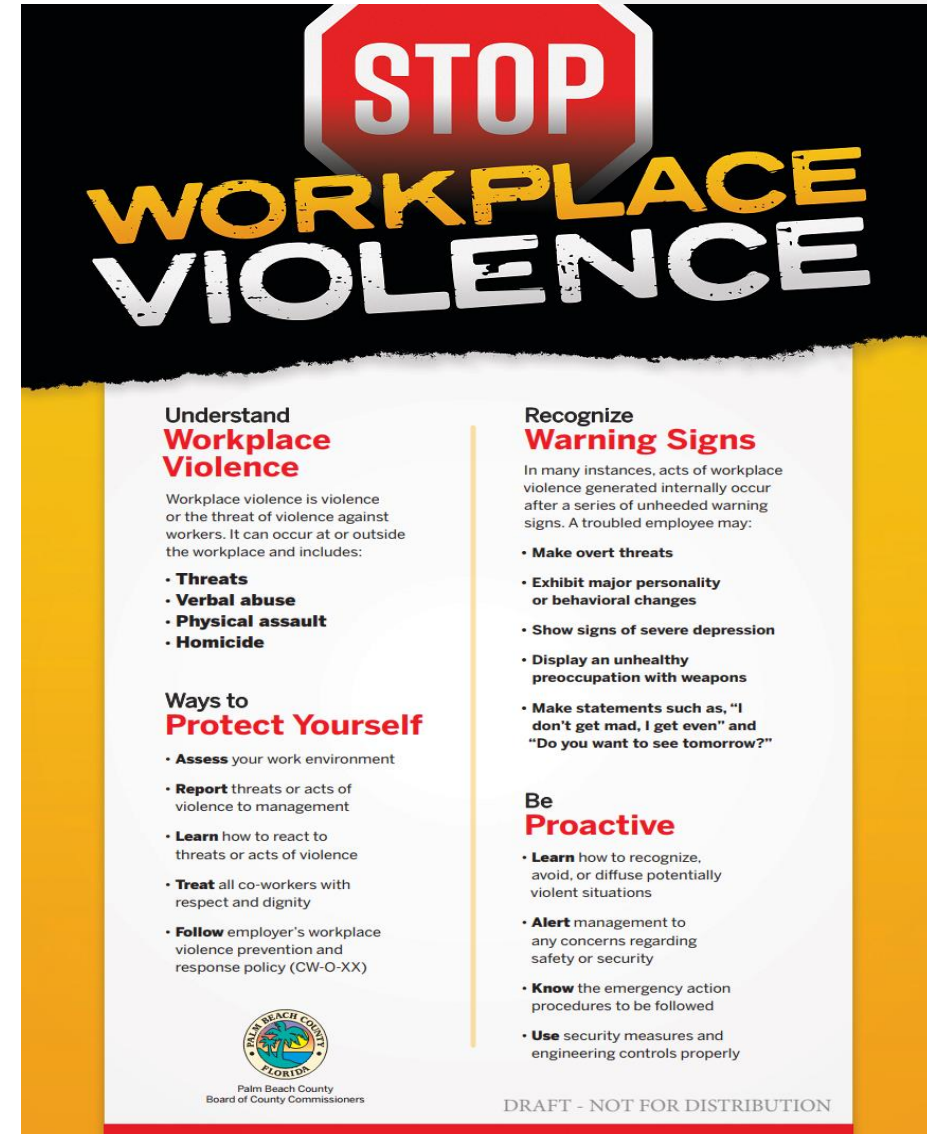
PROGRESS

Goal 2. Ensure the overall safety of our community



Workplace Violence Project

- Created workplace violence policies and procedures
- Developed a Workplace Violence outreach poster
- Revised emergency evacuation plan poster
- Developed a template for all departments to have a “Building Action Plan” for responding to Workplace Violence



Palm Beach County Strategic Planning & Performance Management



Housing and Homelessness Cross-Departmental Team

Team Members

Wendy Tippet, Team Leader-Community Services (CSD)
Carlos Serrano, Co-Lead-Housing & Economic Sustainability (HES)
Geeta Loach-Jacobson, Co-Lead-Youth Services (YSD)
Chenise Bonilla-Public Safety (PSD)
Patricia Behn-Planning Zoning & Building (PZB)
Audley Reid-Community Revitalization (OCR)
Lauren Young-Fire Rescue (FR)
Michael Howe-Planning Zoning & Building (PZB)
Adam Davis-Library (LD)
Lesley George-Housing & Economic Sustainability (HES)
Jacqueline Schoenfeld- Criminal Justice Commission (CJC)
George Lacosta-Parks & Recreation (PR)
Bert Winkler-Criminal Justice Commission (CJC)
Cyndi Longley-Cooperative Extension (CE)
Daniel Ramos-Community Services (CSD)



STRATEGIC PRIORITY: HOUSING AND HOMELESSNESS

Goals & Metrics

- Goal 1: Increase the ability of those who work in the County to afford to live in the County
- Goal 2: Reduce homelessness in Palm Beach County
- Goal 3: Improve access to social services

COVID-19 / Team Response

Next Steps



COVID-19 Impact on Housing and Homelessness

COVID-19 caused widespread job loss and economic Injury in Palm Beach County.



- **Unemployment rate** increased from **3.0%** in February to **11.6%** in July, with the latest update in October at **6.1%**
- **183,476** unemployment claims March to November
- **Top 3 employment sectors among the hardest hit:**
Accommodations & Food Service, Retail Trade, Health Care & Social Assistance

Source: Florida Department of Economic Opportunity

Goal 1: Increase the ability of those who work in the County to afford to live in the County

Metrics

- Number of units produced through Workforce Housing Program
- Number of units produced through all other County programs
- Number of units produced for Very Low Income (<50% Area Median Income / <\$43,900) households
- Number of homeowner foreclosures prevented



State of Florida High Cost Areas

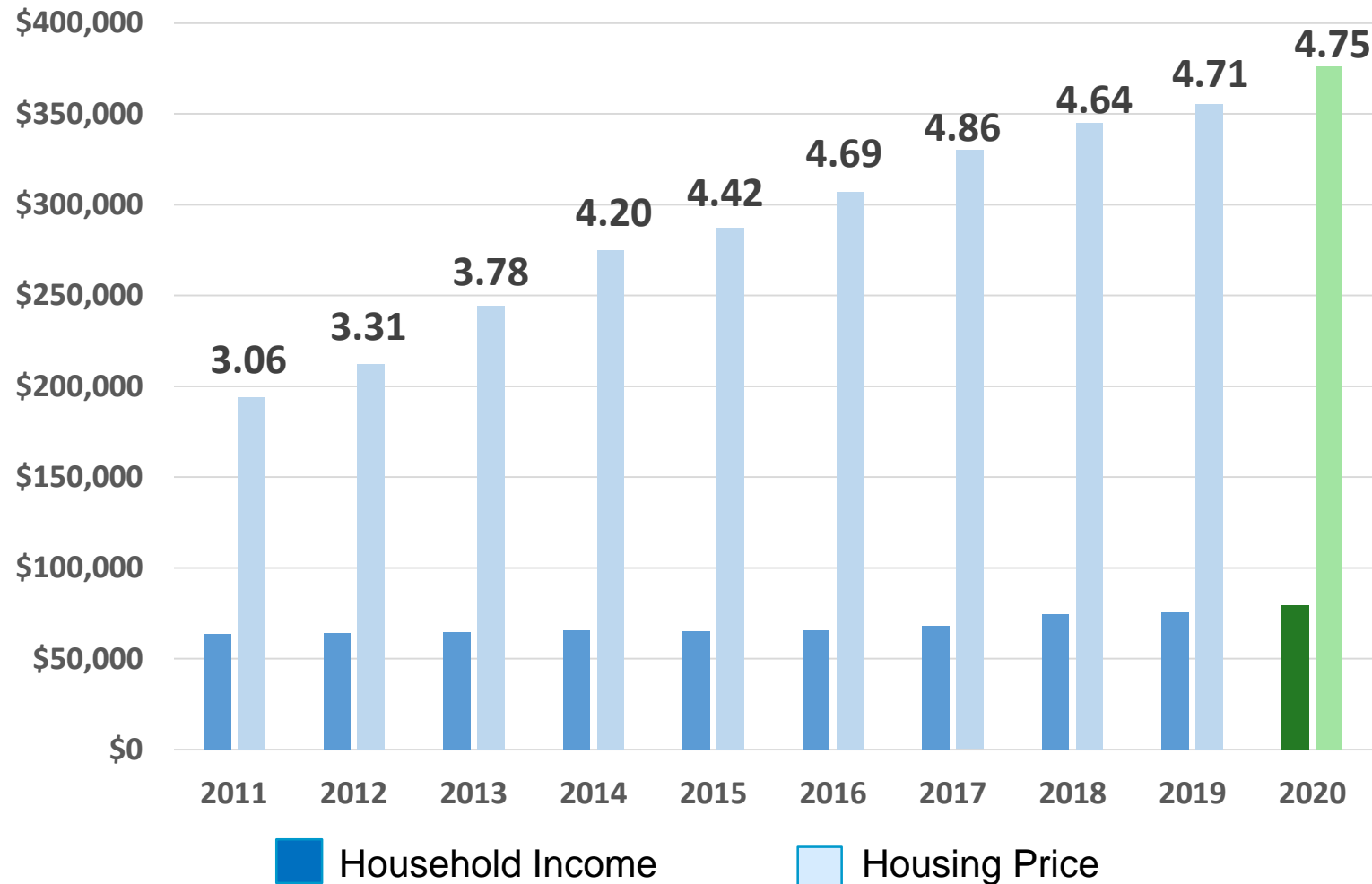


Most Expensive Areas	Housing Wage (2019)	Housing Wage (2020)
Monroe County	\$31.54	\$33.23
Miami-Miami Beach-Kendall HUD Metro FMR Area	\$27.96	\$31.25
Ft. Lauderdale HUD Metro FMR Area	\$27.77	\$29.38
West Palm Beach – Boca Raton HUD Metro FMR Area	\$27.58	\$28.96
Naples-Immokalee-Marco Island MSA	\$25.52	\$26.55

PBC 2020 Fair Market Rent for a Two-Bedroom Apartment is \$1,506

Price as a Multiple of Income

Ratio of median housing price to median household income 2011 – 2020



In 2011, a median priced Single Family home cost 3 times the median income. In 2020, a median priced SF home costs 4¾ times the median income.

Median SF home price of \$376k compared to median family income of \$79,100

Source: U.S. HUD / Miami Association of Realtors

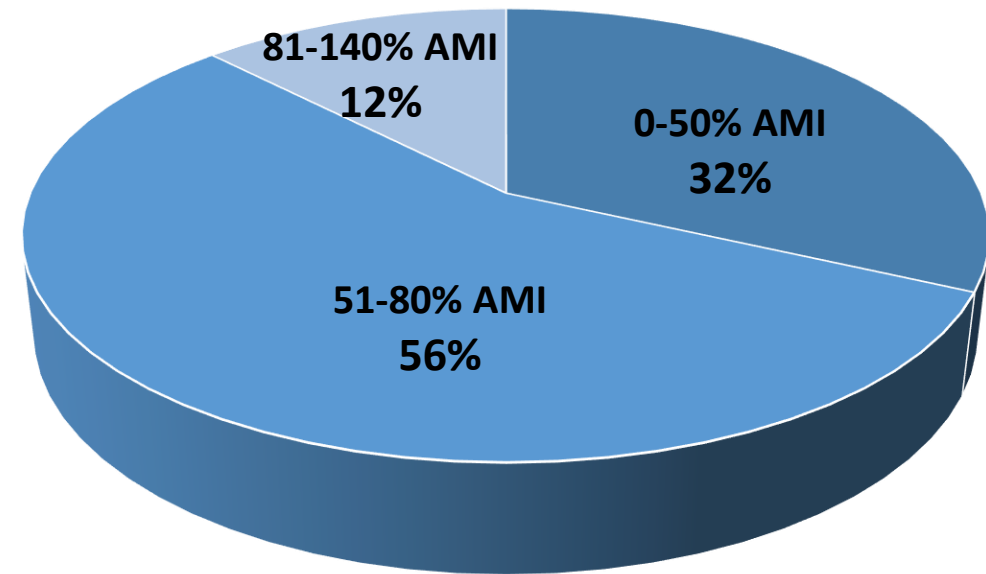
Affordable Housing Production 2018-2020

From 2018 - 2020, HES and its partners **assisted 2,536 housing units** through new construction, acquisition, rehabilitation, and foreclosure prevention for households up to 140% of Area Median Income (AMI).

Income Group	Units
0-50% AMI (\$0 – 43,900)	808
51-80% AMI (\$43,901 – 70,250)	1,415
81-140% AMI (\$70,251 – 122,920)	313
Total	2,536

Source: PBC Department of Housing and Economic Sustainability

Housing Units by Income Group

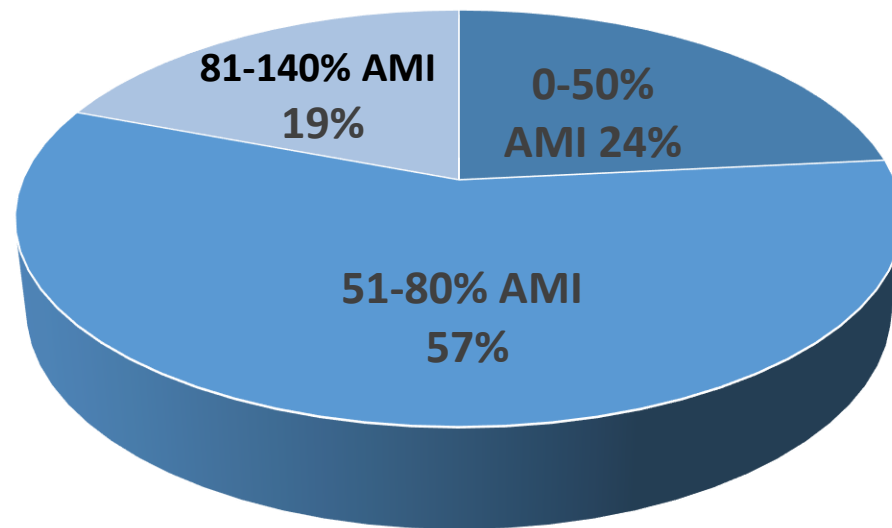


Metric – County affordable housing production
Metric – housing production for <50% AMI

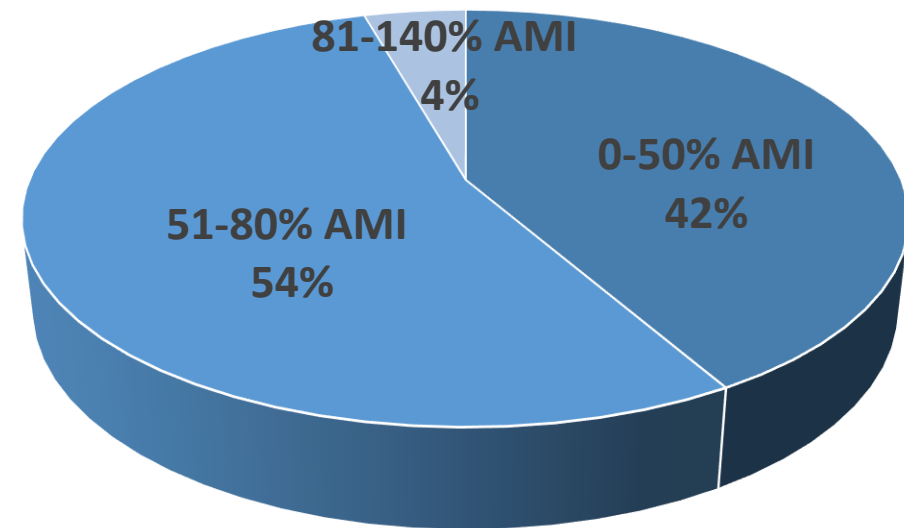
Affordable Housing Production 2018-2020

The **2,536** housing units assisted by Housing and Economic Sustainability and its partners FYs 2018 – 2020 included **1,360 owners (54%)** and **1,176 renters (46%)**.

Owners



Renters



Moderate Income households (\$70,251 – 122,920) are more prevalent among owners, and vice-versa, Very Low Income households (\$0 – 43,900) are more prevalent among renters.

Affordable Housing Developments



Isles of Pahokee, Pahokee

Completed rehabilitation of 129 senior housing units on two Pahokee Housing Authority properties.



Single-Family Rehabilitation, Belle Glade

Completed rehabilitation of single family housing unit in Belle Glade through the HES Homeowner Rehab Program.



Completed new construction of 36 apartments for families in collaboration with local non-profit developer, Neighborhood Renaissance, Inc.



Mango Cove Apartments, Unincorporated PBC



Heron Estates Senior, Riviera Beach

Completed new construction of 101 senior housing units on the former Ivy Green Public housing site in Riviera Beach

COVID-19 Response



The BCC allocated CARES funds to HES for financial assistance to COVID-impacted homeowners.

- Up to 6 months delinquent PITI, fees, related costs
- Not to exceed \$10K
- Homeowners up to 140% AMI

As of December 10th, HES received 2,186 applications, approved 1,580, and has paid out \$10,496,307 providing relief to 1,360 homeowners.

Workforce Housing Program (WHP)

Palazzo at Casa Brera Apartments



Wellington Club Apartments



Metric – workforce housing production

WHP Production FY 2020			
Unit Type	Completed / Underway	Approved / Unbuilt	Total
For Sale	214	623 TBD	214
Rental	1,427		623
In-Lieu	149	84	1,427
Total	1,790	707	2,497

Source: PBC PZB Planning Division 2020

Workforce Housing Program



Despite challenges posed by COVID-19, HES successfully marketed and closed sales of all six (6) County-owned WHP units at Silverwood.



Fiscal Year 2020 Performance

Goal 1: Increase the ability of those who work in the County to afford to live in the County

Metric – Fiscal Year 2020	Unit
Number of units produced through Workforce Housing Program	2,497
Number of units produced through all other County programs	1,123
FY 2020 Workforce/Affordable Total	3,620
Number of units produced for Very Low Income households (<50% AMI / <\$43,900)	808
Number of homeowner foreclosures prevented	945

Goal 2: Reduce homelessness in Palm Beach County

Metrics

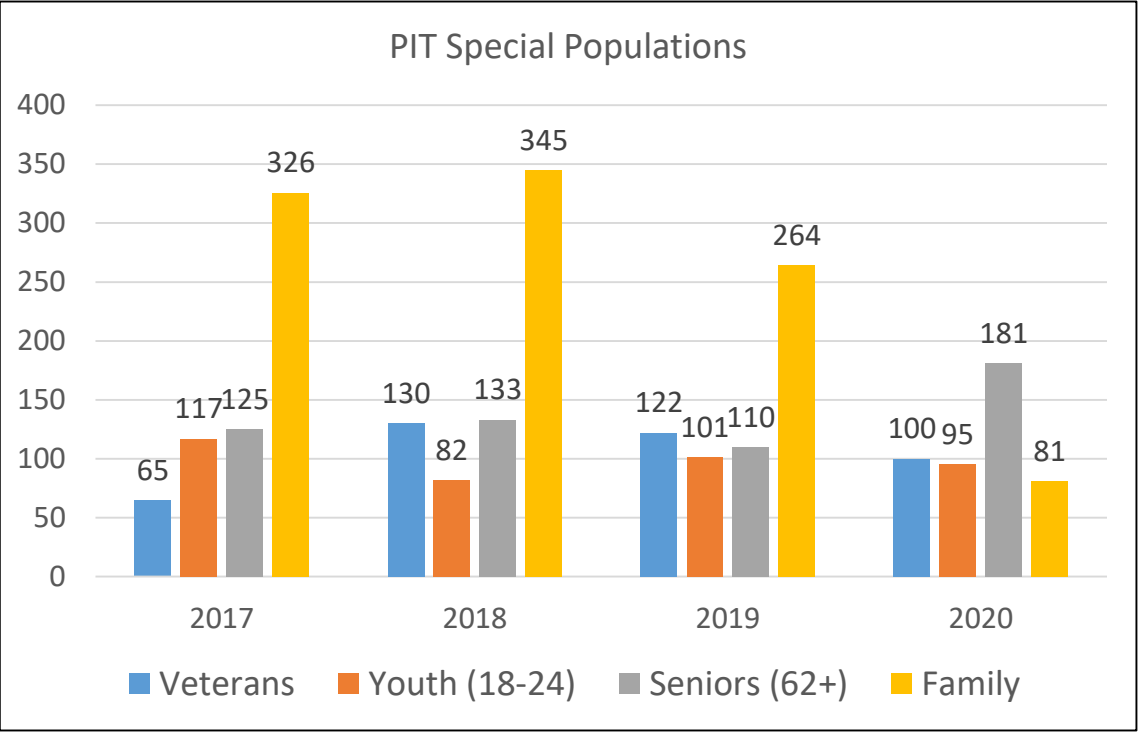
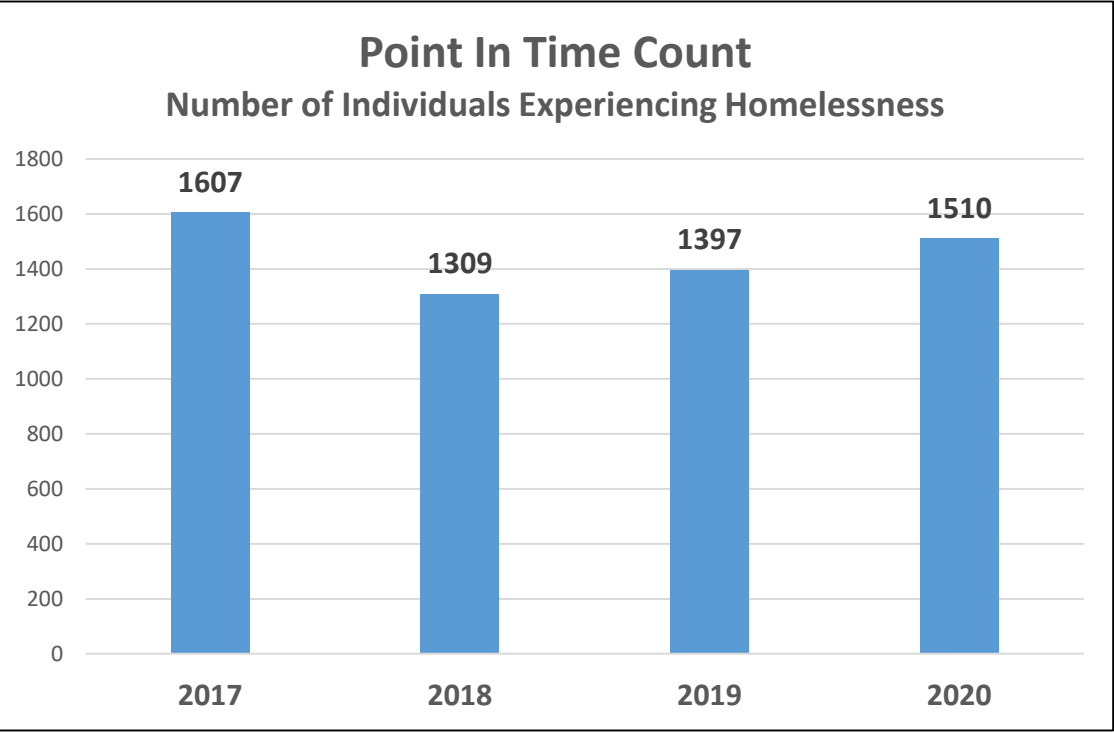
- Homeless population as measured by Point-In-Time Count (CSD)
- Number of at-risk households served through COVID-19 Funding
- Number of evictions prevented (CSD)
- Number of homeless living in John Prince Park, engaged and placed (CSD, Parks, PBSO, Fire Rescue, Facilities, DHES)
- PBC Housing Inventory
- Number of homeless children identified through the School District (CSD)
- Number of individuals released from jail/prison to homelessness (Public Safety/CJC)
- Palm Frequent Users System Engagement (PalmFUSE – CSD/Public Safety/CJC)



Goal 2: Reduce homelessness in Palm Beach County

Point in Time Count

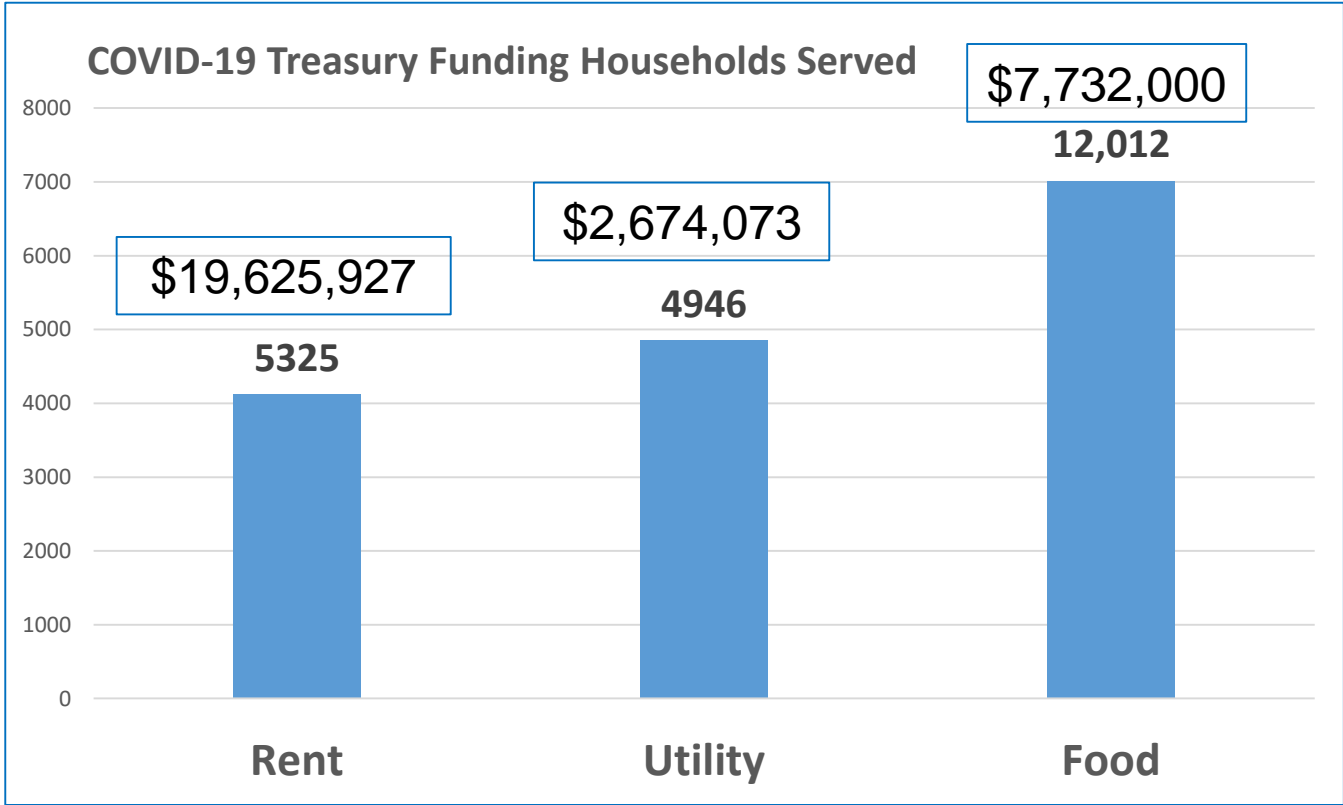
Each year, PBC collaborates with numerous partners to conduct a count of individuals and families experiencing homelessness within a given 24-hour period of time in our area.



Goal 2: Reduce homelessness in Palm Beach County



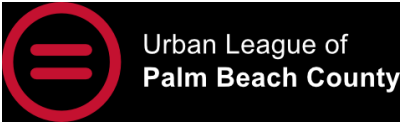
Households served with CARES funding by CSD



Partners



ADOPT-A-FAMILY
of the Palm Beaches, Inc.



Goal 2: Reduce homelessness in Palm Beach County

John Prince Park Efforts



***Today there are ZERO persons staying at John Prince Park**

Over 200 persons at John Prince Park were engaged and offered services:

- Hotel Stay
- Transition to Annex
- Travelers Aid
- Reconnected with friends and family
- COVID Testing (147)



Goal 2: Reduce homelessness in Palm Beach County

Lewis Center Annex



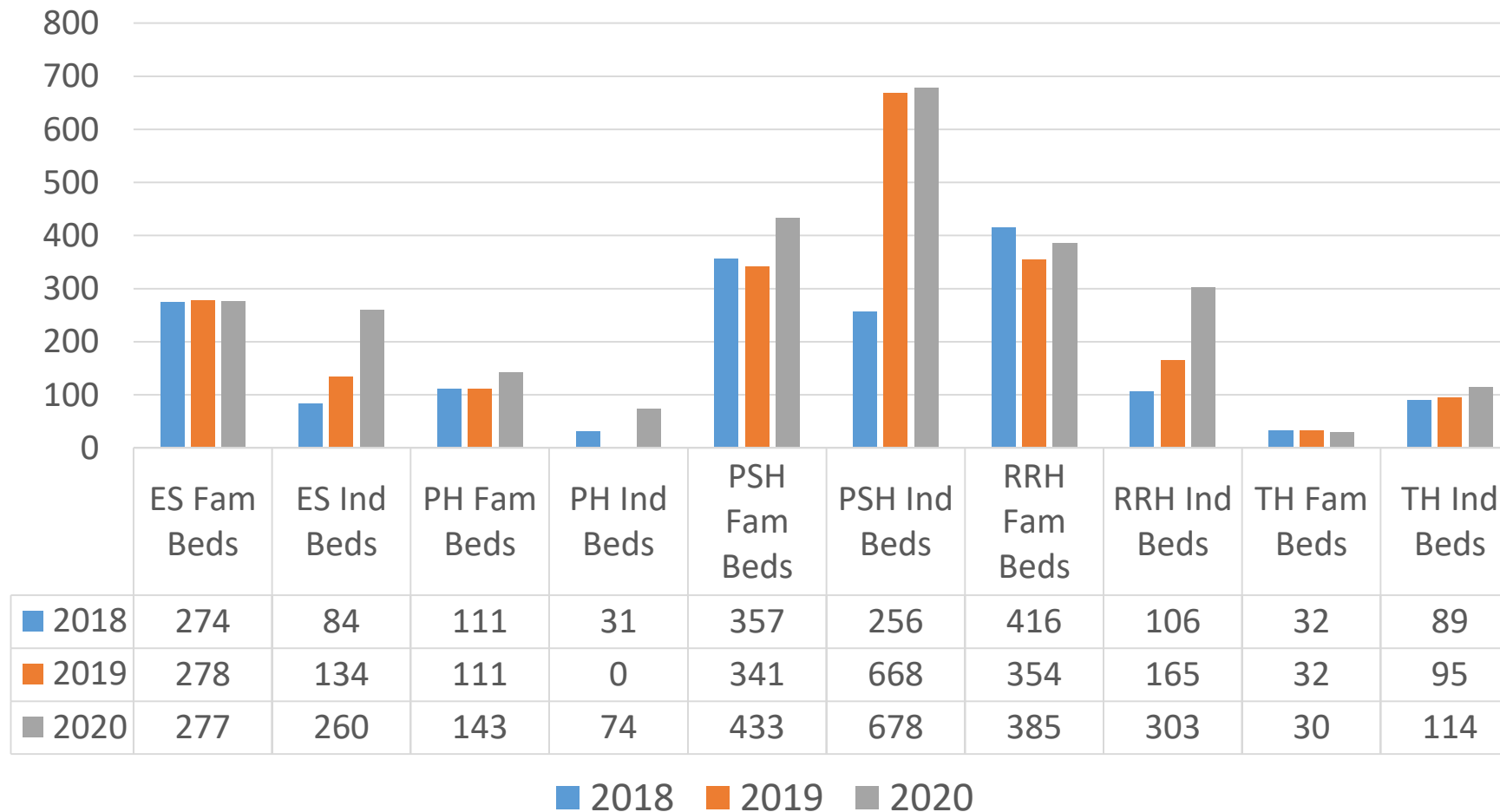
**125 BED
Capacity**

Partners

- Goodwill
- Palm Beach Sheriff's Office
- Rebel Recovery
- South East Florida Behavioral Health Network
- Parks & Rec
- Community Services
- The Lord's Place
- Healthcare District
- South County Mental Health Facilities
- PBC Fire Rescue
- Assorted Healthcare Providers

Goal 2: Reduce homelessness in Palm Beach County

Homeless Beds in PBC per Fiscal Year



Housing Terminology

ES = Emergency Shelter
 PH = Permanent Housing
 PSH = Permanent Supportive Housing
 RRH = Rapid Rehousing
 TH = Transitional Housing



Goal 2: Reduce homelessness in Palm Beach County



Homeless Resource Center 2 in Lake Worth June 2022

The new HRC will bring an additional 74 beds of emergency shelter to PBC, as well as provide interim housing for families, youth, and singles

Cottage Homes June 2022

The cottage homes of Lake Worth will provide 17 units of supportive housing to families experiencing homelessness



Goal 2: Reduce homelessness in Palm Beach County

Homeless Resource Center 3 in Western Community 2020



Southwest Building Elevation



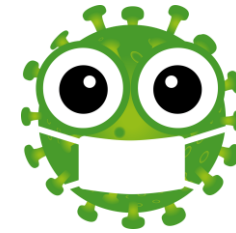
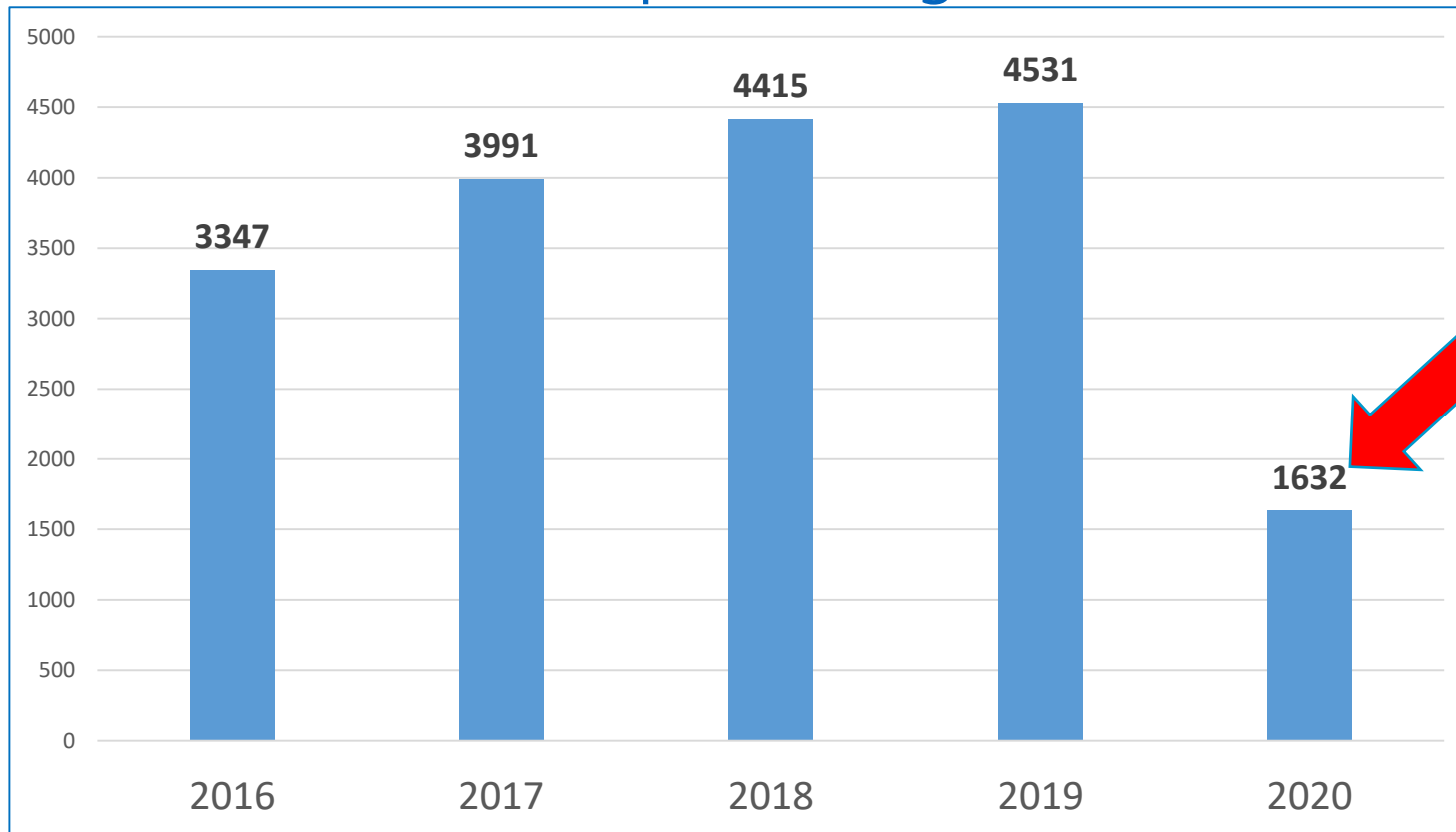
Southeast Building Elevation

48 total units

Goal 2: Reduce homelessness in Palm Beach County

School District of Palm Beach County

Students Experiencing Homelessness



As of
November 12,
2020



COVID-19 has impacted the ability to obtain a full picture of how many children are identified as homeless in the school district due to a decreased number of students being registered this school year.

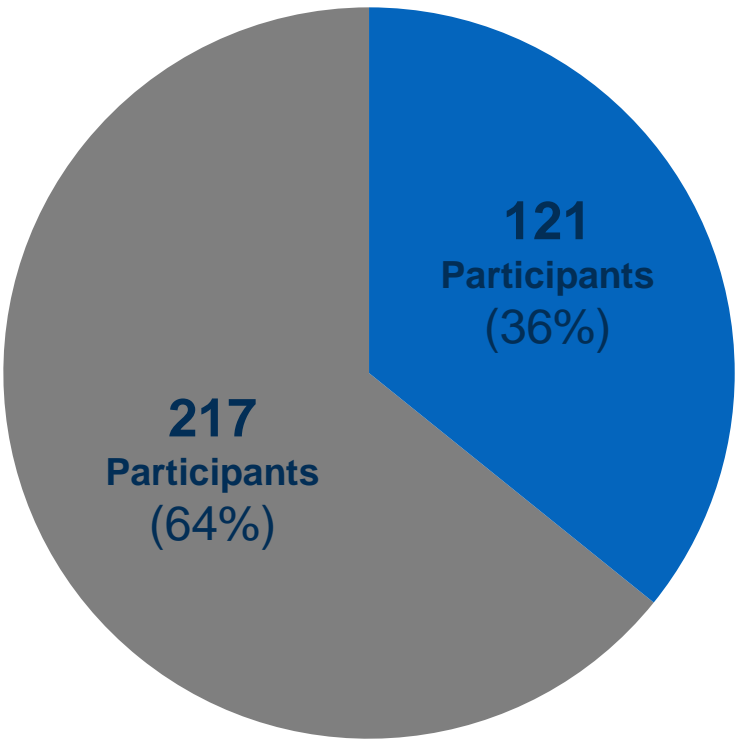
Goal 2: Reduce homelessness in Palm Beach County

Reentry Program

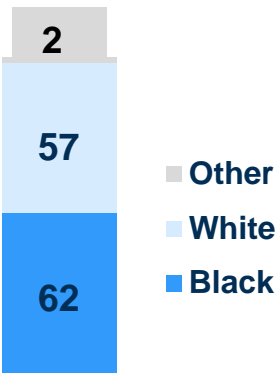
To reintegrate individuals returning from incarceration into the community by creating opportunities that reduce recidivism



FY20 New Enrollments



■ Homeless ■ Not Homeless



Homeless Participants by Race

Allowable transitional housing cost:
\$35 per day, \$6,500 max per reentry participant

Goal 2: Reduce homelessness in Palm Beach County

Reentry Program

Collaboration with state, city municipalities, and community partners is essential.

City of West Palm Beach's Housing Pilot Project

8 reentry participants received housing vouchers to pay for rent for 12 months:

- ✓ 75% were NOT rearrested
- ✓ 100% received employment

Two Main Challenges:

1. Finding landlords or HOAs willing to house people with a criminal history
2. Of the landlords willing to participant, apartments were not in compliance with building codes and were not eligible for placement

City of Riviera Beach's Construction Program

FAU reported that when reentry participants received a **transitional job** and **cognitive behavioral programming**, they were less likely to be re-arrested, re-convicted, and re-incarcerated.



Sept. 2019: PSD, City of Riviera Beach, Riviera Beach Community Redevelopment Agency, Urban Farmers, and Florida Department of Corrections

Goal 2: Reduce homelessness in Palm Beach County

Criminal Justice Commission PBC Frequent Users Systems Engagement (PalmFUSE)

The CJC contracted with The Lord's Place and Gulfstream Goodwill Industries to provide rapid rehousing and wrap around case management services from July 2, 2019 - September 30, 2020. Of the 13 participants, 12 remained in the program.



The College of Criminology and Criminal Justice of Florida Atlantic University (FAU) is contracted as our academic partner to evaluate program process, outcome measures and cost analysis.

PalmFUSE Pilot Program

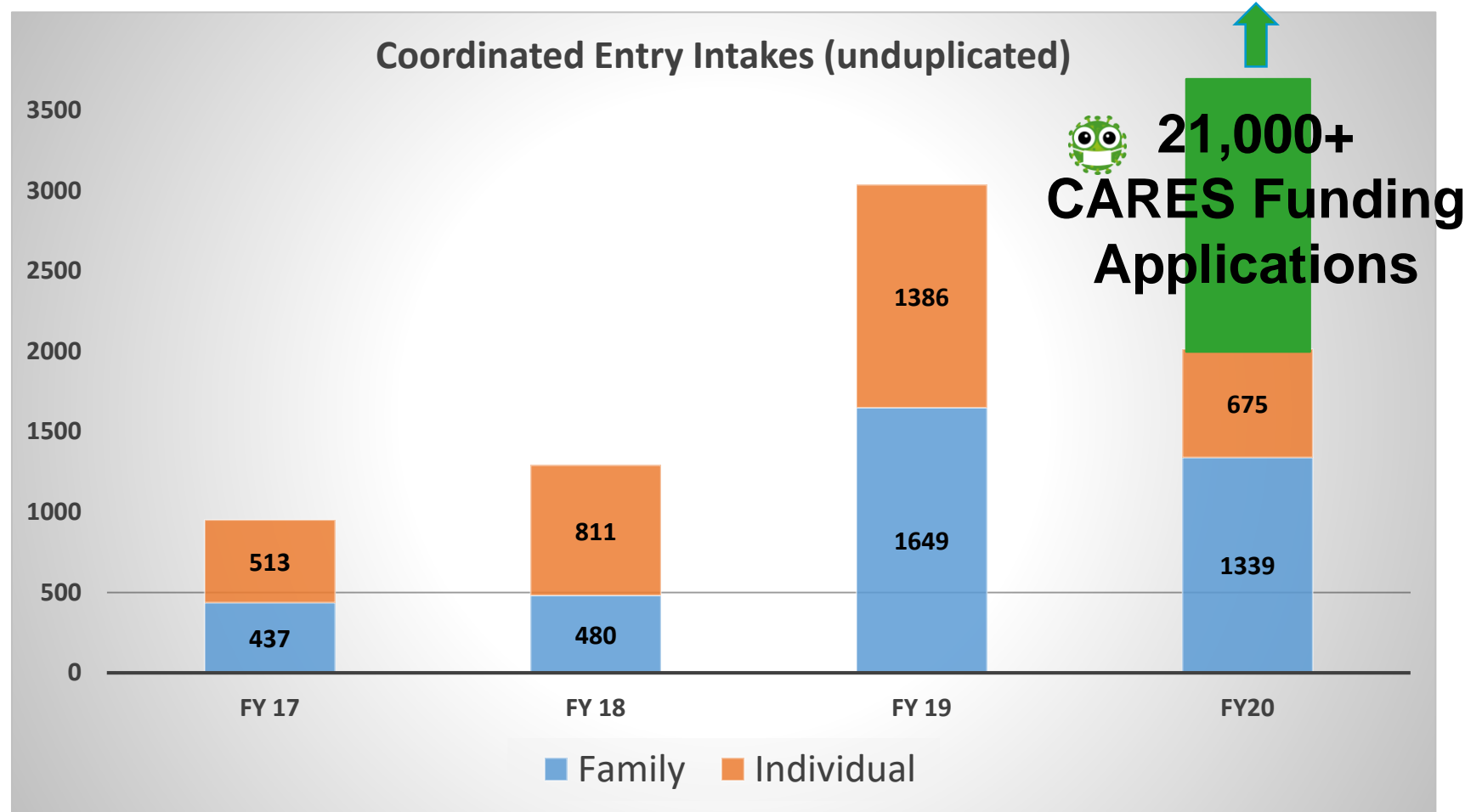
Bookings		Total Jail Bed Days		Estimated Jail Costs (\$135/day)	
PRE	POST	PRE	POST	PRE	POST
64	0	702	0	\$94,770	0

Goal 3: Improve access to social services

Metrics

- Intake volume through Coordinated Entry (Community Services)
- Access to Food (Youth Services & Library)
- Access to summer programming (Youth Services)
- Access to counseling services (Youth Services)
- Offering and increasing access to Social Services (Fire Rescue/Library)

Intake Assessment Volume from Coordinated Entry



LIHEAP, CARES Act, and food assistance application/document processing partnership with Library

Coordinated entry allows a person to call 1 universal number where a prioritization tool is completed.

Based on the score from the tool, an appointment is scheduled with homeless services or housing stability.

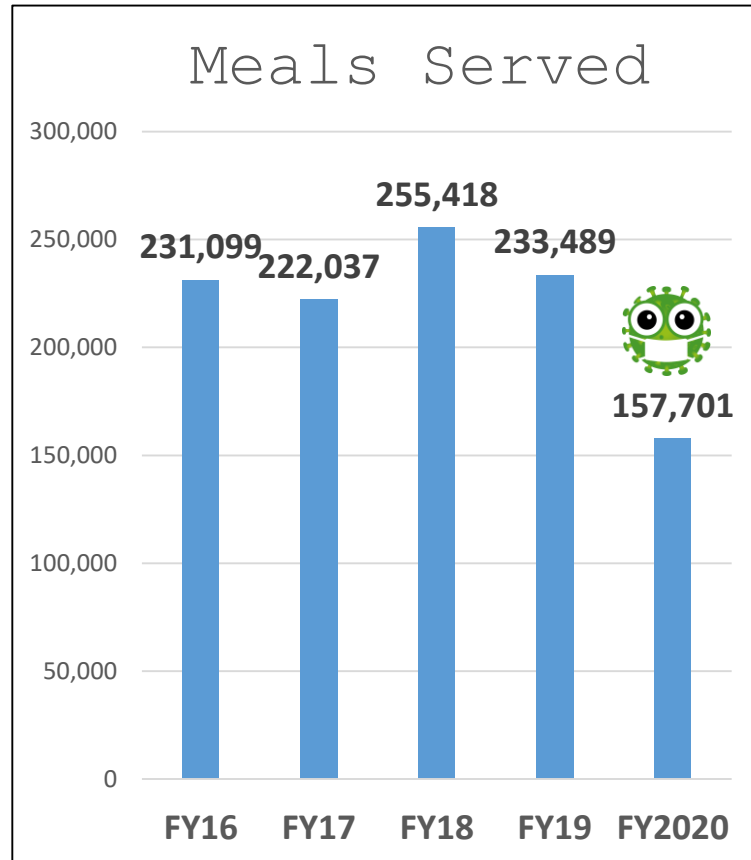


During COVID-19, the Coordinated Entry system was enhanced to include a Call Center function to address the high volume demand for Prevention services.

Access to Food

Summer Food Service Program (YSD)

Feeding Partners



Where We Served 2020:



34 new sites
(including 17 libraries)



+3,500
individual
children

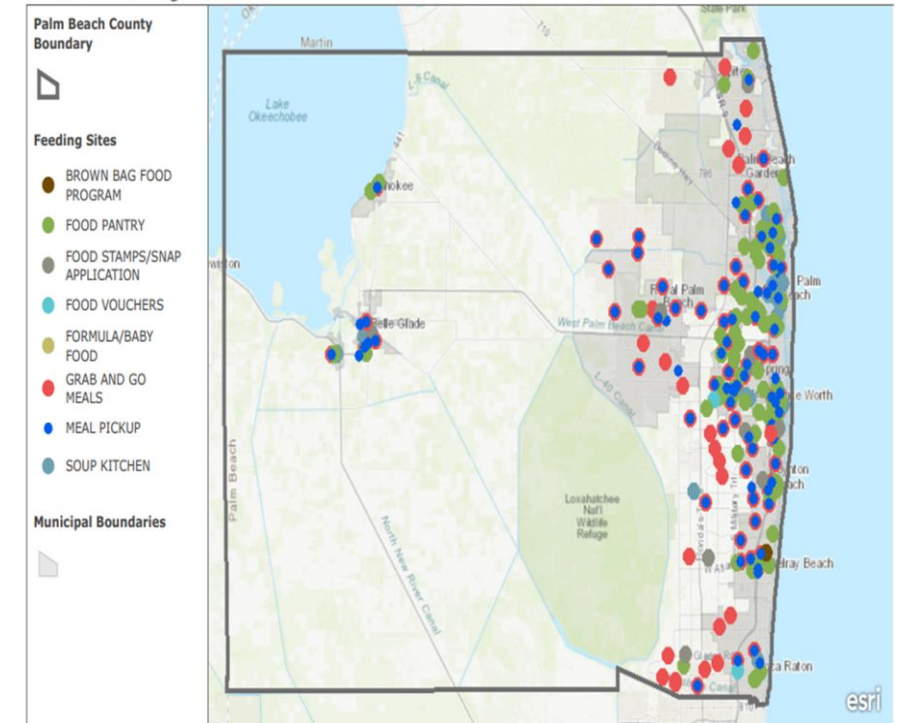


33 different zip
codes

All 7 districts



COVID-19 Feeding Sites



Map showing Food Resources in Palm Beach County, FL

<https://pbcgov.maps.arcgis.com/apps/webappviewer/index.html?id=5bf05ce72b3142d7a3d990acc5b14ba1>

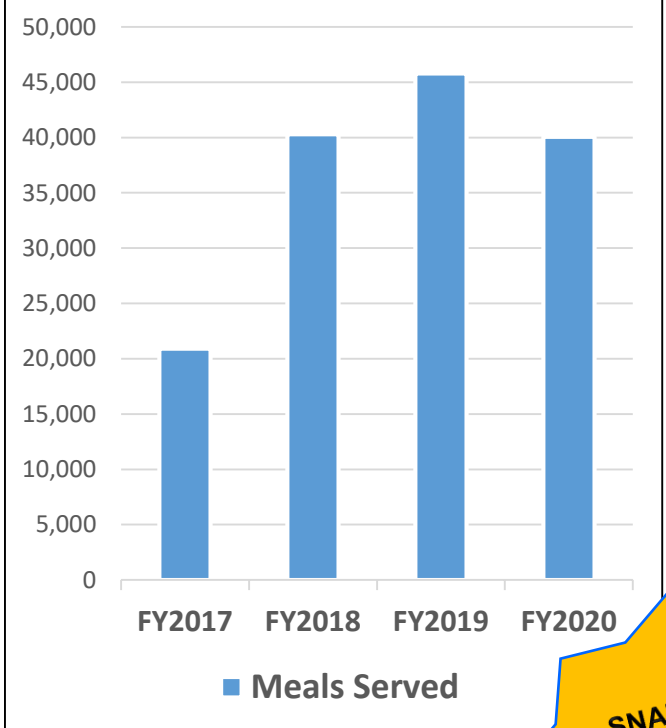


COVID Innovation: Pre-Summer Feeding; 7-day shelf-stable meal box and PPE supplies

Access to Food

Palm Beach County Library

Meal Service Trend



Books provided by Library during Pre-Summer feeding



Meal distribution at Belle Glade Library

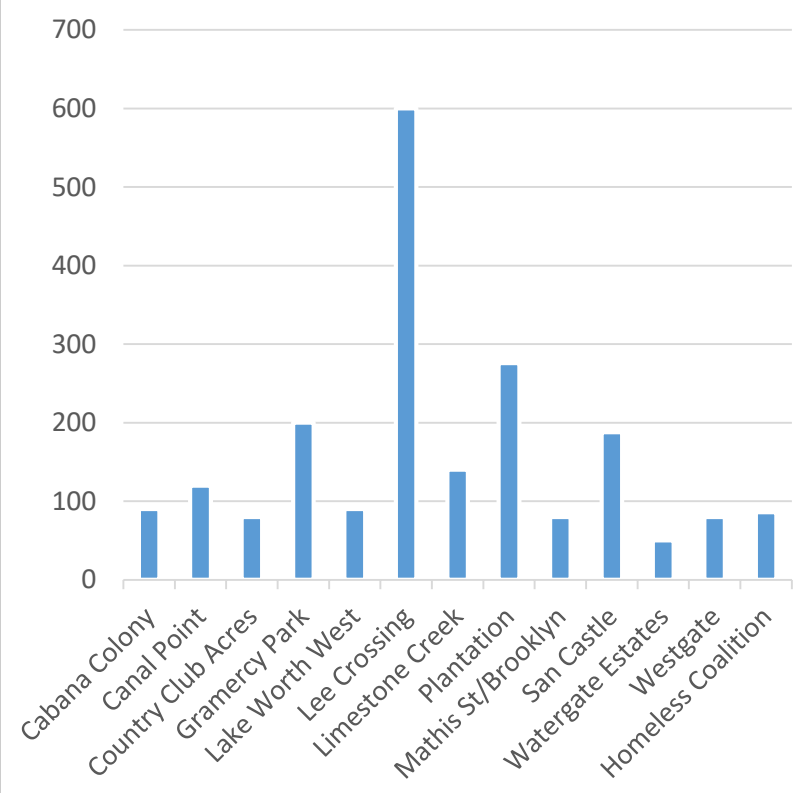


Meal distribution at West Boca Library

SNAP Benefit Assistance
FY17- 216*
FY18- 748
FY19- 903
FY20- 779

OCR

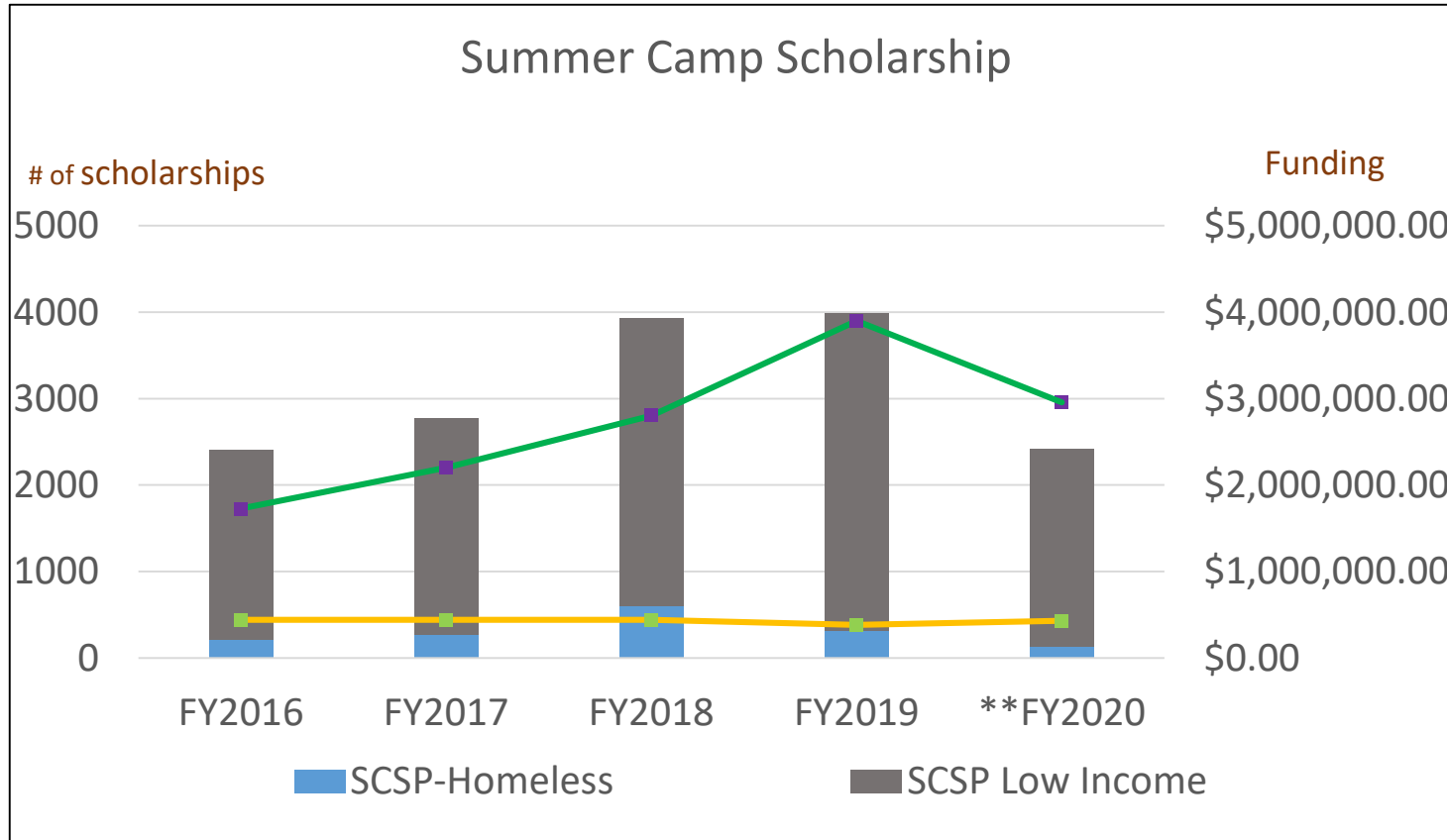
Meal Boxes* Served



*Each food box contains 13 lbs. of necessities for 3 meals per day.

Access to Summer Programming

Summer Camp Scholarship Program



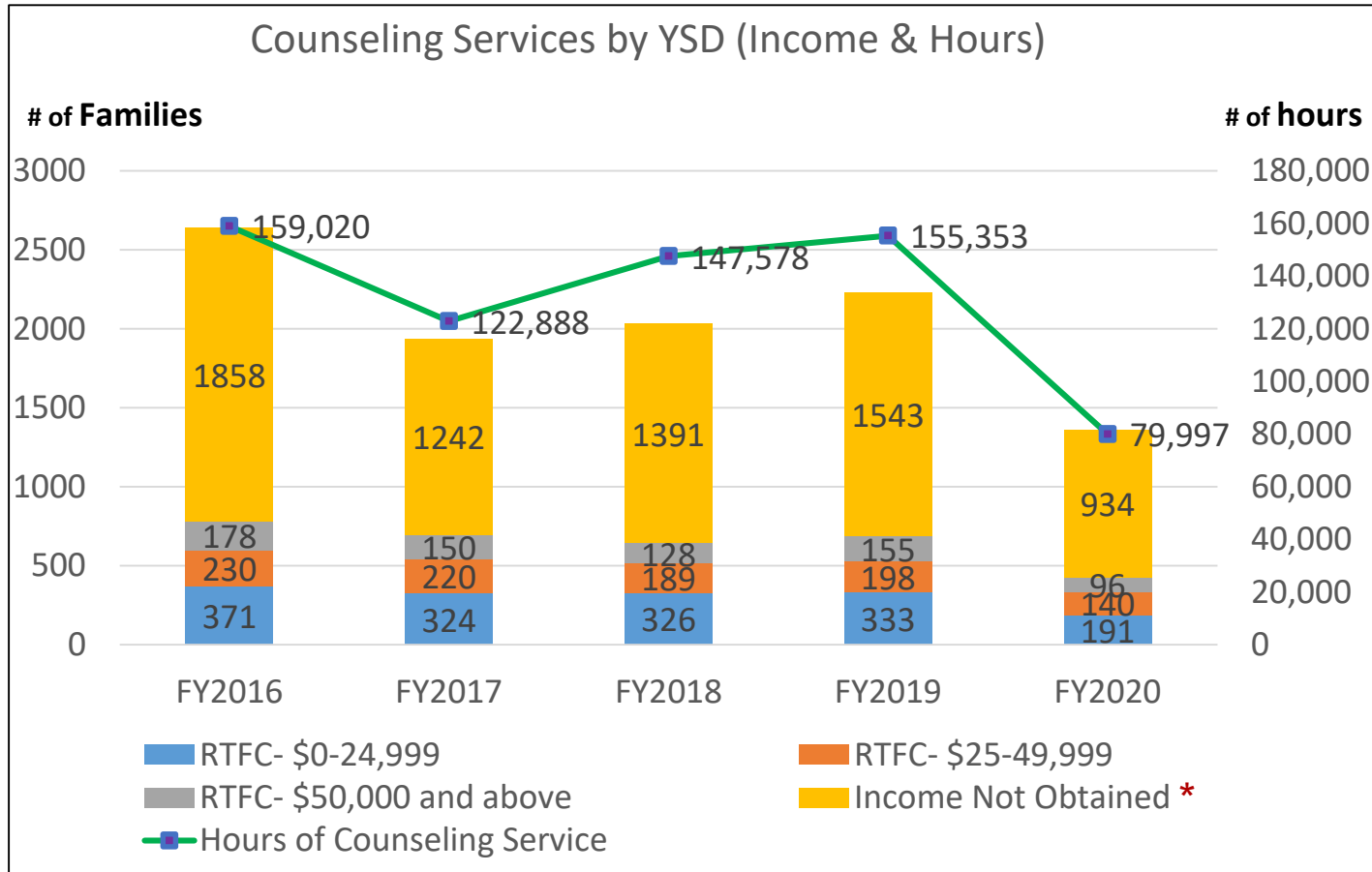
COVID Innovation:

- ❖ Three camp platforms available: in-person, virtual, hybrid
- ❖ COVID Safety & Sanitation Plan;
- ❖ Virtual Spelling Bee



**** Youth Services Summer Camp extended 3 weeks due to COVID-19. Additional expenditure was required.**

Access to Counseling Services



* A new data tracking system has been implemented



COVID Innovation:

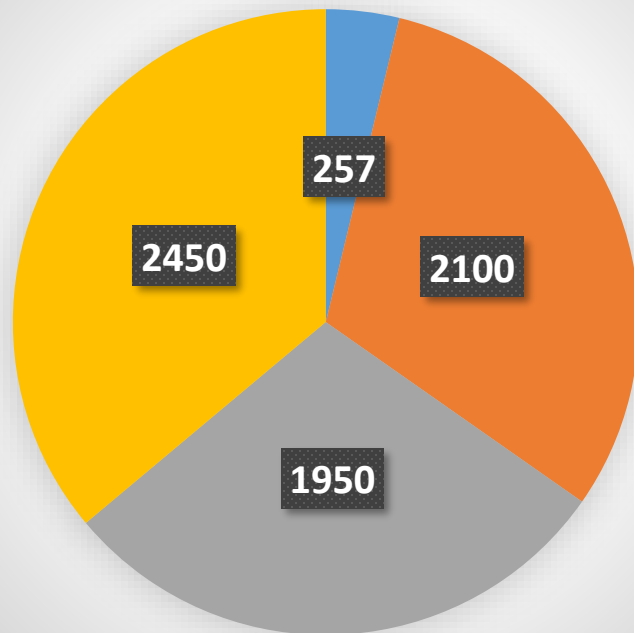
- Tele-mental Health services and staff training
- Real Talk teen to help teens recognize and manage their emotions, develop self-awareness, and practice mindfulness, and practice mindfulness,
- Resource information and emotional support to callers
- In-Person Summer Program (6/7-7/23)
- Intensive Outpatient Program (8/31/2020)

Access to Social Services

Palm Beach County Library



Individuals attending employment, personal finance, and home-buying Workshops



■ FY 2017* ■ FY 2018 ■ FY 2019 ■ FY 2020

* FY17 Partial Year

Innovations & Expanded Services

Expanded Wi-Fi signal

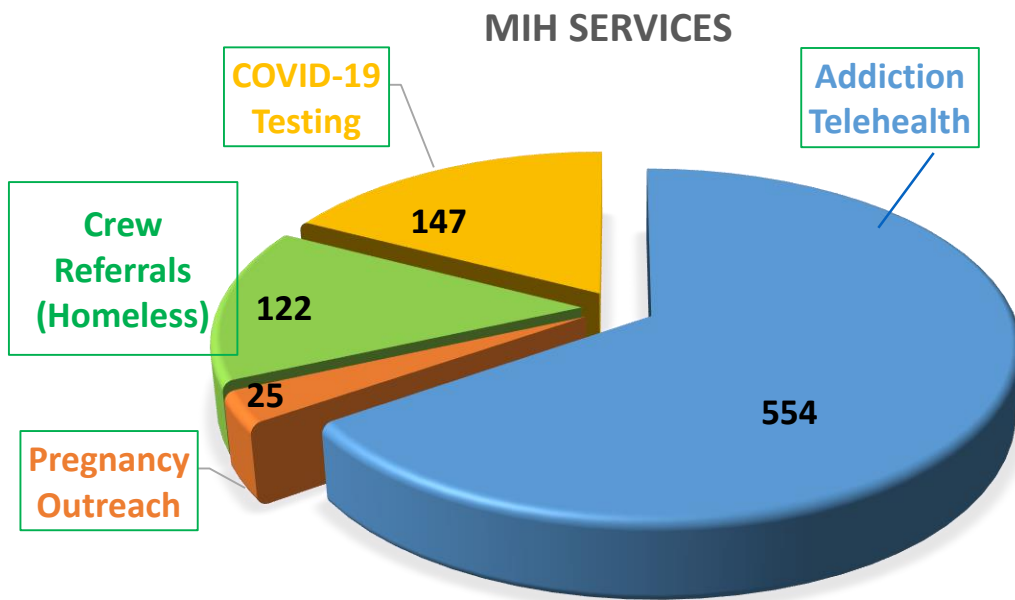
Unemployment documents made available to public

Special attention given to vulnerable populations


Bilingual Library staff connected Spanish speakers to SNAP benefits

Access to Social Services

Mobile Integrated Health Program (Fire Rescue)



Palm Beach County Fire Rescue's Multidisciplinary Mobile Integrated Health Team offers innovative programs to support individuals living with housing insecurity and homelessness.

MIH	Partners
Addiction Telehealth Program	Palm Beach County Homeless Outreach Team, Lewis Center, Palm Beach County Community Services, Palm Beach County Health Care District, VA Homeless Outreach, 211, South County Mental Health, Inc., DCF, and more community based agencies.
Pregnancy Outreach Program (POP)	Healthy Mothers Healthy Babies, Palm Beach County Homeless Outreach Team, 211, Palm Beach County Schools McKinney-Vento Program (MVP), DCF, and more community based agencies.
Crew referrals of patients who identify as homeless	Palm Beach County Homeless Outreach Team, Palm Beach County Community Services, Palm Beach County Health Care District, VA Homeless Outreach, 211, South County Mental Health, Inc., DCF, and more community based agencies.
COVID-19 Testing 	Facilitated COVID-19 tests on behalf of Palm Beach County Community Services to assist with transition of individuals living at John Prince Park to the Lewis Center Annex.

Next Steps for Cross-Departmental Team Collaboration

COMPLETED:

- ✓ Continuum of Care (CoC) and School District pursuing data sharing agreement for Homeless Management Information System (HMIS) system
- ✓ Fire Rescue's Mobile Integrated Health Program reports to add homeless and mental illness elements
- ✓ Institute departmental data collection processes for housing and homelessness

IN PROCESS:

- ✓ Palm Frequent User Systems Engagement (PalmFUSE) will enhance client and cost tracking Address challenges posed by multiple databases and differing reporting requirements
- ✓ Better align dollars contracted out with team goals and metrics
- ✓ Explore cross-departmental use of the Coordinated Entry System to identify households most in need of services
 - ✓ Various departments receive similar calls from residents for assistance; how can this be better coordinated for efficiency?

NEW:

- ✓ FY21 – LSTA Grant-funded social worker program (Southeast Florida Library Information Network)

Hold on to the seat of your pants!!!



Palm Beach County: Strategic Planning and Performance Management



Moving from Outstanding to Excellent!



SUBSTANCE USE AND BEHAVIOR DISORDERS CROSS-DEPARTMENTAL TEAM

December 15, 2020

STRATEGIC PRIORITY: SUBSTANCE USE AND BEHAVIOR DISORDERS

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

John Hulick, Joanna
Reid, Jill Singer
Community Services

Regenia Herring
Criminal Justice
Commission

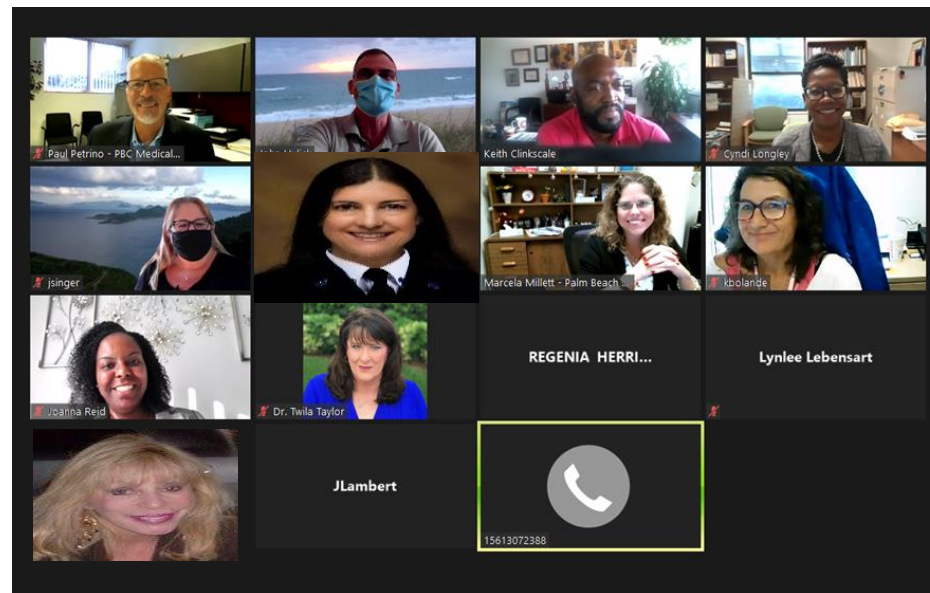
Twila Taylor
Youth Services

Marcy Weiss
Risk Management

Kathy Bolander,
Jackie Lambert
Parks & Recreation

Barbara Pinkston
Planning, Zoning &
Building

Cross Departmental Team



Lauren Young
Fire Rescue

Cyndi Longley
Cooperative Extension

Vivian Brooks
Office of Community
Revitalization

Paul Petrino
Medical Examiner

Brittany Richards
Office of Financial
Management and Budget

Lynlee Lebensart
Library System

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

Over \$8.4M have been appropriated for behavioral health and substance use disorders in the past two fiscal years.

● FY20:

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

● FY21:

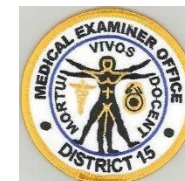
- Financially Assisted Agencies = \$5,806,415
- Opioid Response Plan** = \$2,623,516
- **TOTAL = \$8,430,032**

**County FAA
Funding for
Behavioral
Health**

**FY17 \$5,481,408
FY18 \$5,773,991
FY19 \$5,732,391***

* FY19 and FY20 were under the same contract cycle. New contract cycle commenced FY21.

** The Opioid Response Plan now encompasses other substances along with opioids.

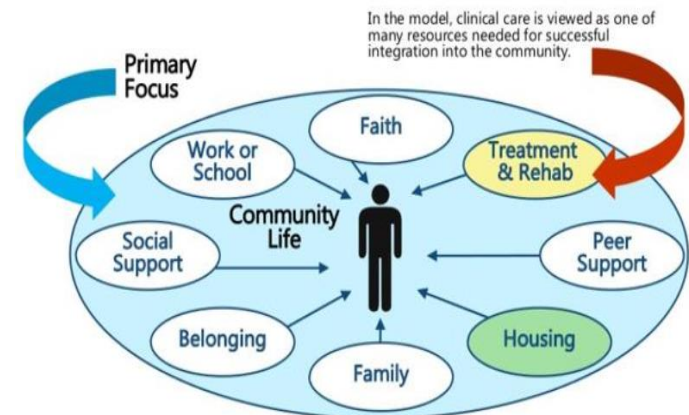


Mission: “Addressing substance use and behavior disorders by providing evidence-based prevention, medication-assisted treatment, and recovery support services.”

- **Goal 1:** Establishing a readily accessible, integrated and coordinated recovery-oriented system of care that is integrated with the County Addiction Stabilization Facility
- **Goal 2:** Promoting best practices and innovative strategies and programming to reduce:
 - drug-related deaths and overdoses
 - crime related to substance use and behavior disorders
 - drug-related infectious diseases and medical complications
- **Goal 3:** Promoting responsible prescription use of opioid pain relievers
- **Goal 4:** Promoting effective substance use and mental health prevention/education programs, sound public policy and commitment to quality, evidence-based addiction and mental health services



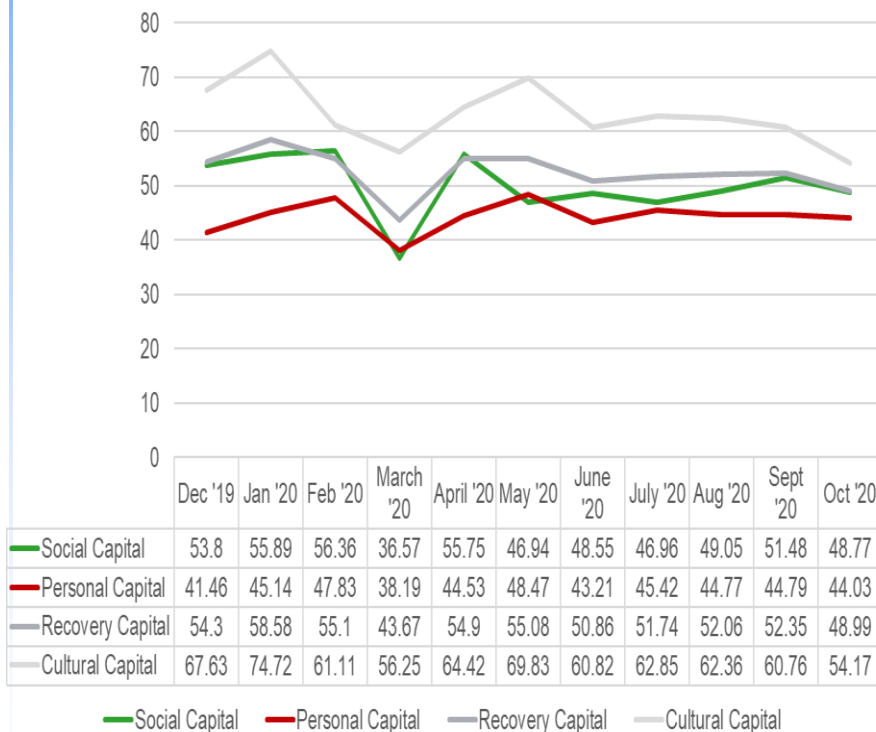
Treating the Whole Person



Goal 1: Establishing a readily accessible, integrated and coordinated recovery-oriented system of care that is integrated with the County Addiction Stabilization Facility



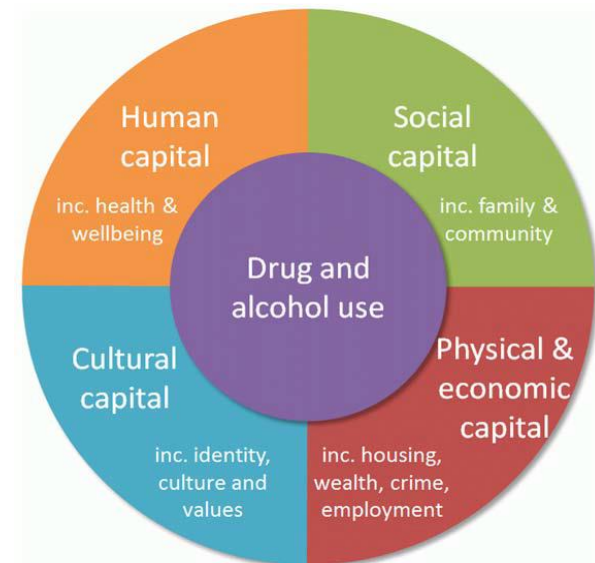
Dec 2019 to Oct 2020 Domain Averages



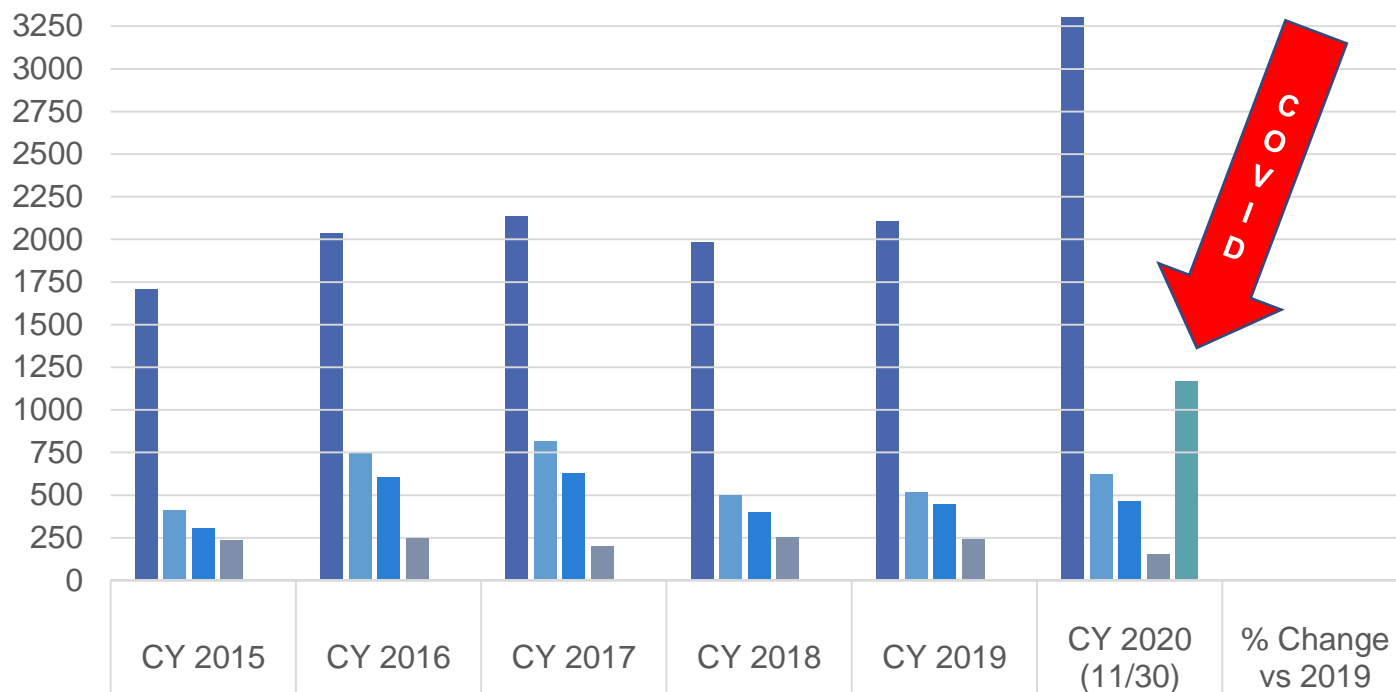
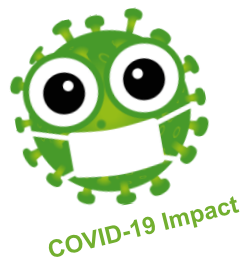
Data Source: D. Whitesock, Founder, Commonly Well and Facilitator for Deployment of the RCI® for PBC


Examples of Recovery-Oriented Activities

	Prevention	Intervention	Treatment	Post-Treatment
Examples	<ul style="list-style-type: none"> Early screening before onset Collaborate with other systems, e.g., Child welfare, VA. Stigma reduction activities Refer to intervention treatment services 	<ul style="list-style-type: none"> Screening Early intervention Pre-treatment Recovery support services Outreach services 	<ul style="list-style-type: none"> Menu of treatment services Recovery support services Alternative services and therapies Prevention for families and siblings of individuals in treatment 	<ul style="list-style-type: none"> Continuing care Recovery support services Check-ups Self-monitoring
Recovery-Oriented Activities				



Goal 2: Promoting best practices and innovative strategies and programming to reduce drug-related deaths & overdoses

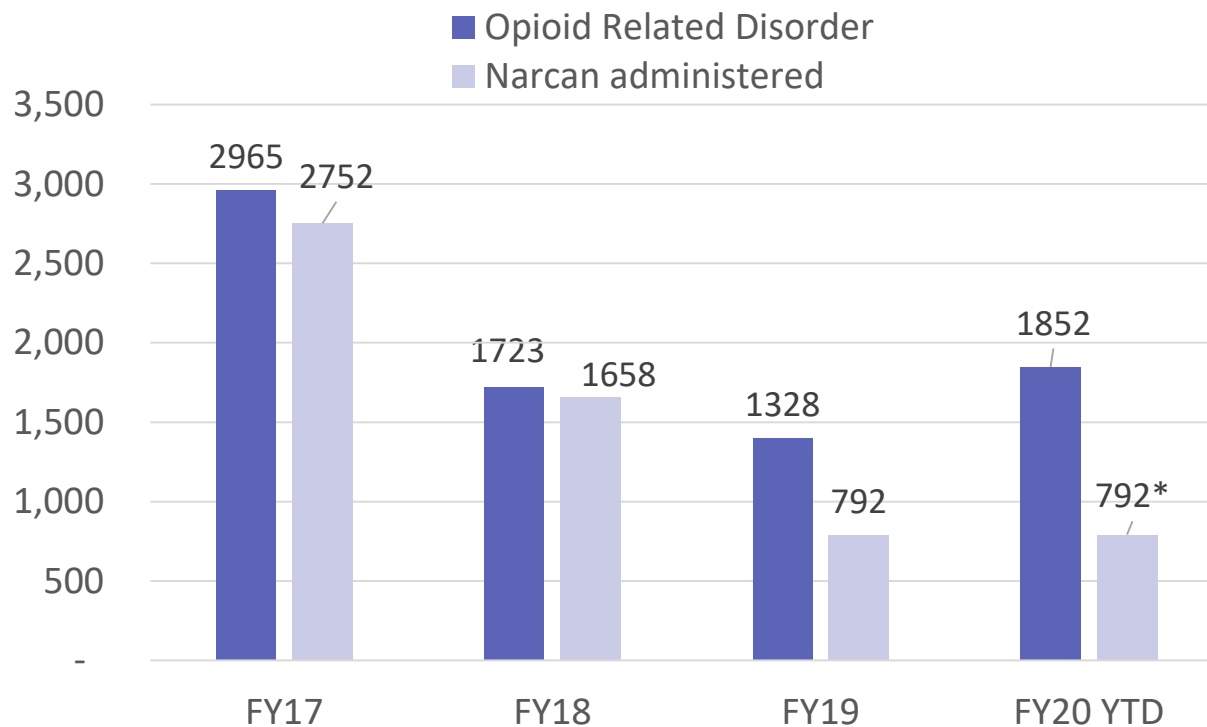


	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020 (11/30)	% Change vs 2019 (YTD)
■ Total Cases	1708	2036	2134	1984	2106	3386	78%
■ Drug Related Deaths	410	754	817	498	519	622	33%
■ Opioid Related Deaths	304	608	626	402	446	468	16%
■ Suicides	238	245	202	254	241	153	-30%
■ COVID-19 Cases 						1170	

Data Source: PBC Medical Examiner's Office

Goal 2: Promoting best practices and innovative strategies and programming to reduce drug-related deaths & overdoses

Number of overdoses and naloxone deployments



Data Source: PBC Fire Rescue

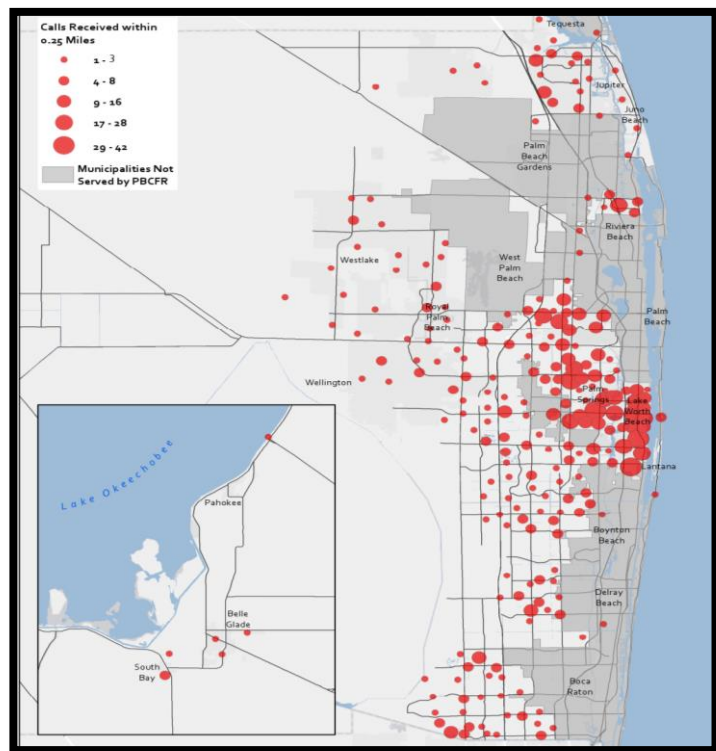


NOTE: EMS Protocols were changed in November 2018 resulting in less usage of Narcan by EMS. * FY20 and FY19 data are coincidentally the same (not an error). In FY20, there were a total of 1116 Narcan deployments, of which 792 were solely for opioid-related overdoses.

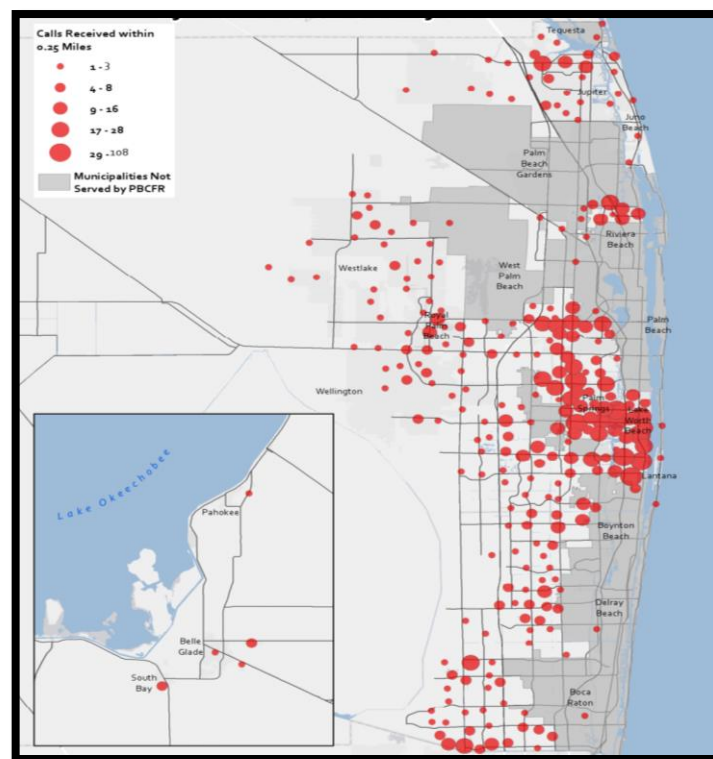
Goal 2: Promoting best practices and innovative strategies and programming to reduce drug-related deaths & overdoses

Opioid-related 911 Calls by Location

2019



2020



Heat maps assist in determining where mitigating efforts and programming should be focused. This particular example illustrates the use of opioids, but these maps are used for all types of substance use disorders to assist in pinpointing intervention needs.

Goal 2: Promoting best practices and innovative strategies and programming to reduce drug-related deaths & overdoses



- Implementing **Syringe Access Program** under the **County Ordinance for the Infectious Disease Elimination Act** and utilizing as a bridge to treatment, recovery support and other social services for Intravenous Drug Users (IDUs)
- Received responses to FY 2019 FAA's Notice of Funding Opportunity (NOFO) and are working with SEFBHN as the lead entity
- Opened two **(2) Recovery Community Organizations** and two **(2) Recovery Community Centers**
- Continuing to monitor monthly, quarterly, and annual metrics for program success
- On-going tracking of clients served by the County's **Ryan White Program** (*3,744 clients in calendar year 2019*)



Goal 2: Promoting best practices and innovative strategies and programming to reduce drug-related deaths & overdoses

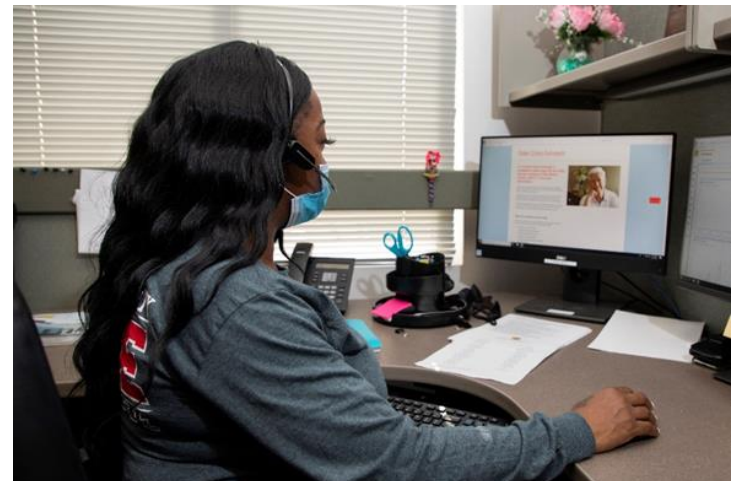
PBC Fire Rescue Mobile Integrated Health Addiction Program

Vision: To save lives and help connect patients to ethical Medically Assisted Treatment providers, risk reduction programs, along with mental health and substance/alcohol use disorder education and resources.

Data over the past 3.5 years of this program consistently shows a **75-78% rate of acceptance** of the provision of resources via the telehealth contact with the patient.

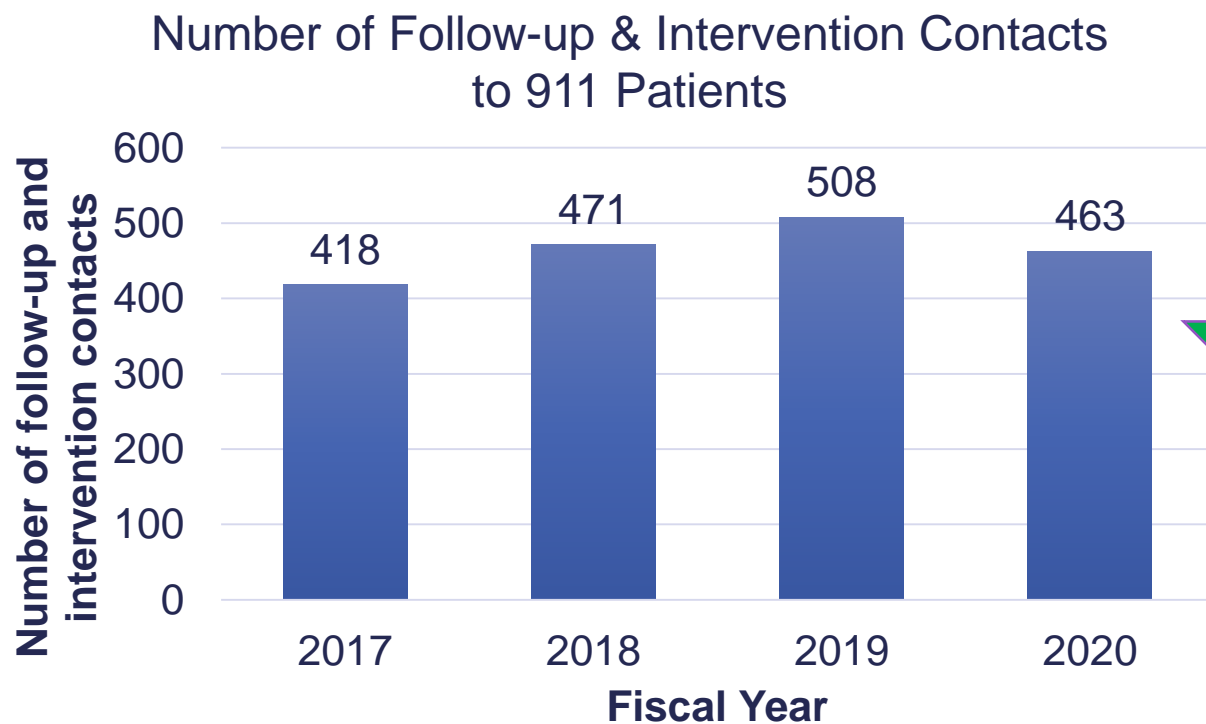


The multidisciplinary MIH team manages the Addiction Program, and is staffed by PBCFR Community Paramedics and Clinical Social Workers.



Goal 2: Promoting best practices and innovative strategies and programming to reduce drug-related deaths & overdoses

Fire Rescue Addiction Telehealth Program Outcomes



Data Source: PBC Fire Rescue

Year to Year
Reduction in
EMS Use by
Participants

48% 2017
45% 2018
45% 2019
TBD-2020

Goal 2: Promoting best practices and innovative strategies and programming to reduce drug-related deaths & overdoses

PBC Fire Rescue & JFK North Addiction Stabilization Unit

Goal: To ensure patients get to specialized emergency care for their substance/alcohol use disorder, and are able to connect to Medication Assisted Treatment if they are open to it.

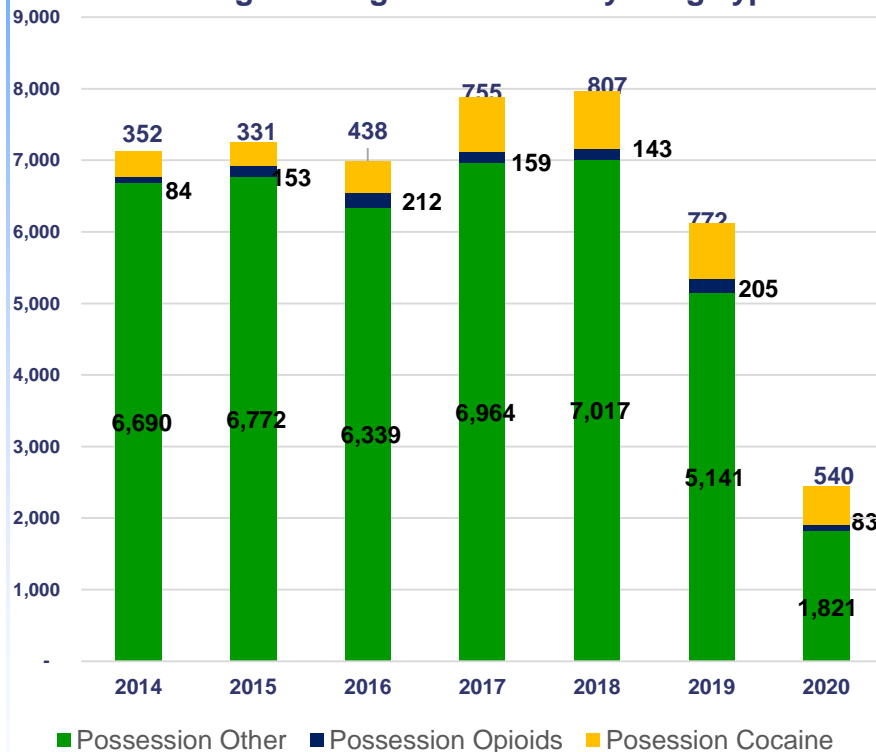
Patients presenting without insurance are able to be immediately transitioned to the Health Care District for enrollment in their addiction, medical, mental health, and/or dental programs.



Goal 2: Promoting best practices and innovative strategies and programming to reduce drug-related deaths & overdoses

Crimes related to substance use and behavior disorders

Case Filing for Drug Possession by Drug Type



Note: "Possession Other" includes marijuana, amphetamines, synthetic narcotics, hallucinogens, barbiturates, and others. Year 2020 includes January 1, 2020 to September 30, 2020.

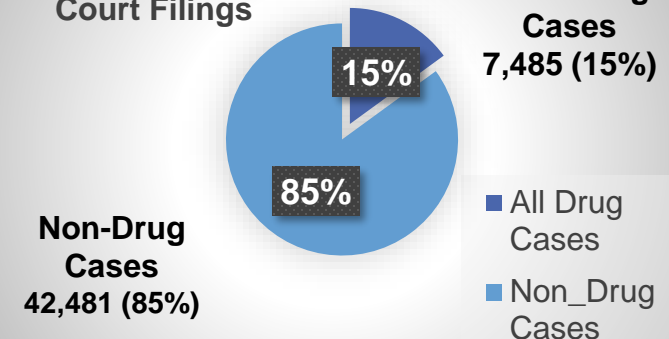
Note: All drug cases here include sales, trafficking, etc. for a total greater than just possession cases of 6,118 depicted in the adjacent chart.

DUI Court Case Filings



Note: Year 2020 includes January 1, 2020 to September 30, 2020.
Data Source: Date of Query, 30-OCT-2020, CaseView. SPSS.

2019 Percent of Court Filings



Goal 2: Promoting best practices and innovative strategies and programming to reduce drug-related deaths & overdoses

Behavioral Health Intersecting with the Criminal Justice System

STRATEGIES:

- **Advance the Cross-Systems Mapping:**
 - Assist in transforming fragmented systems
 - Identify gaps and resources
 - Implement priority areas, and
 - Identify where to begin or coordinate existing interventions
- **Develop a Cross-Systems Action Plan** around top priorities.
- **Implement promising alternative programs, such as PalmFUSE, as successful options.**



Goal 2: Promoting best practices and innovative strategies and programming to reduce drug-related deaths & overdoses

Behavioral Health Intersecting with the Criminal Justice System

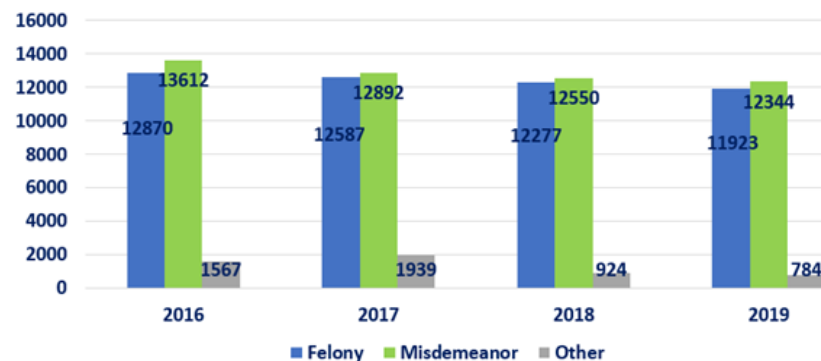
PalmFUSE Pilot (example)



Bookings		Total Jail Bed Days	
Pre-FUSE	Post-FUSE	Pre-FUSE	Post-FUSE
64	0	702	0

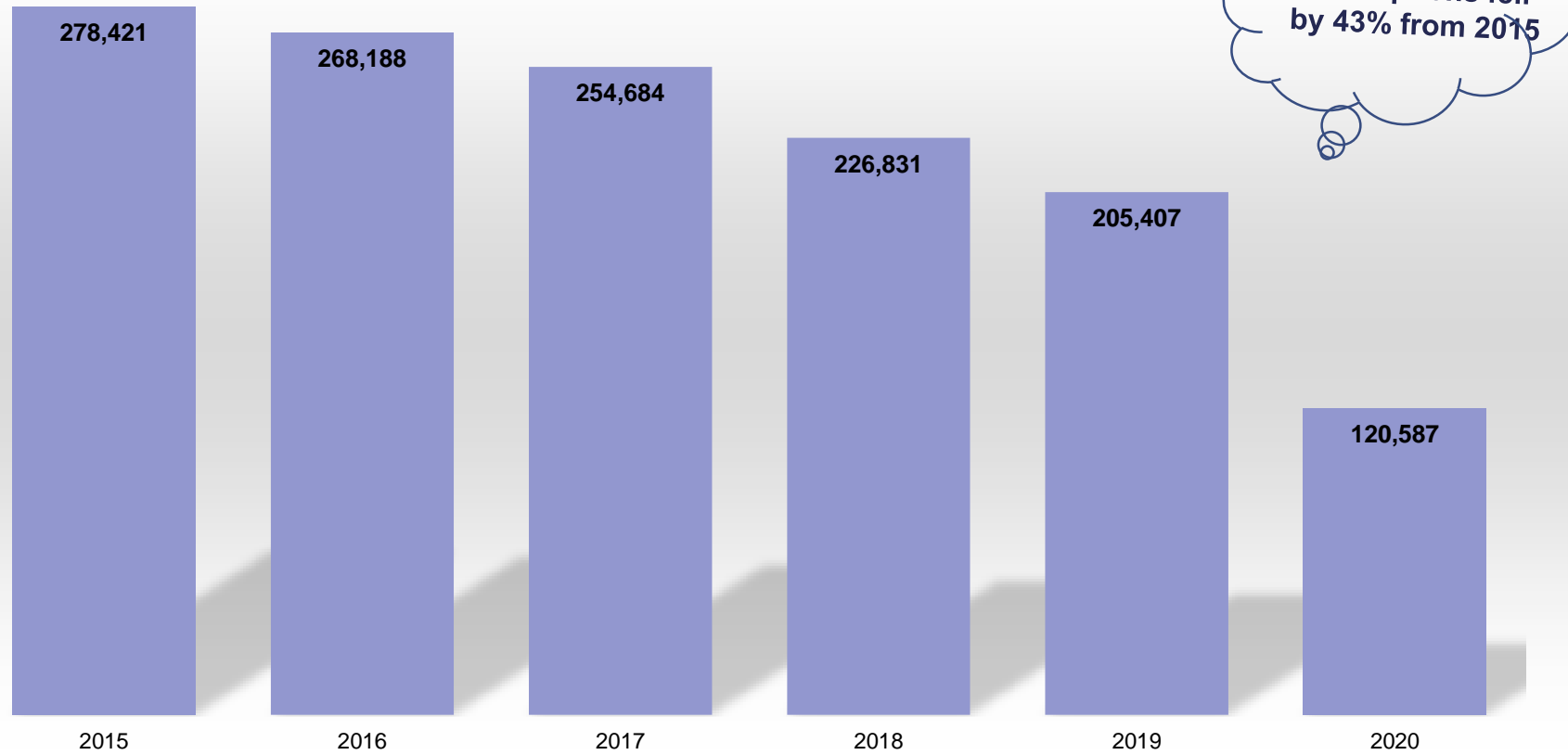
Pretrial Jail Admissions (Bookings) by Felony and Misdemeanor

• Total Admissions by Calendar Month and Year



Goal 3: Promoting responsible prescription use of opioid pain relievers

Unique Opioid Prescriptions

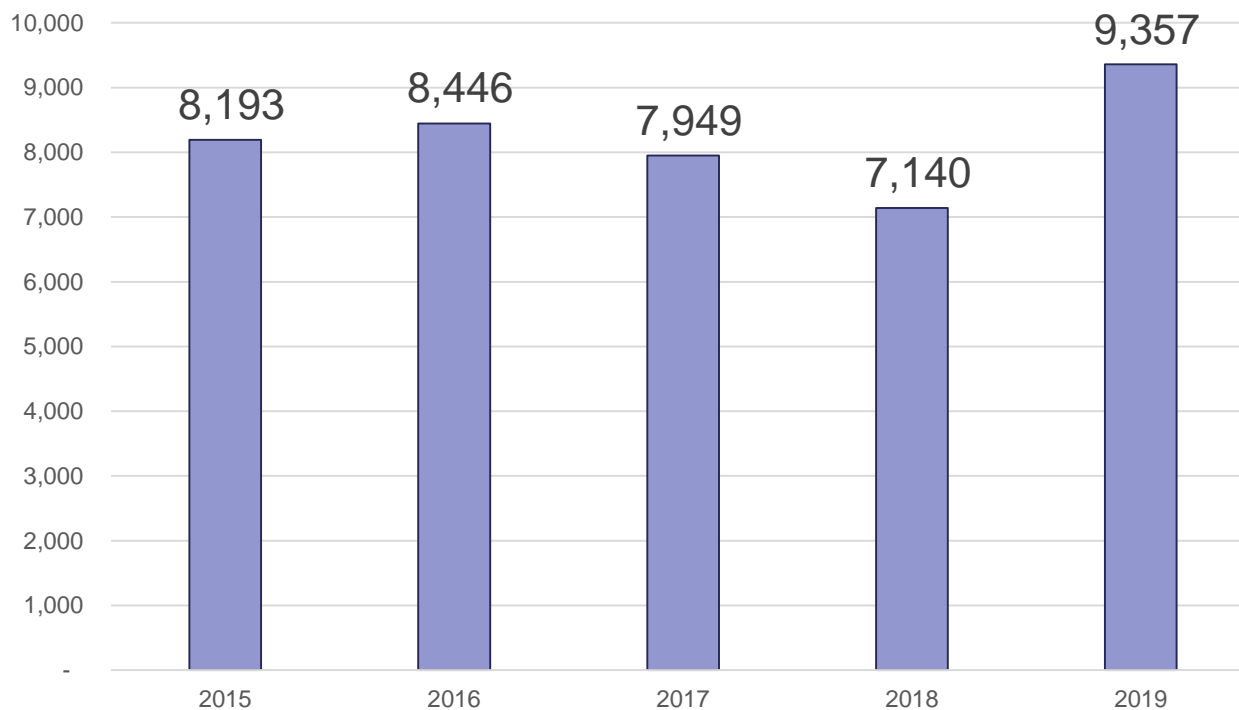


Data Source: Florida Department of Health, Bureau of Community Health Assessment, Division of Public Health Statistics and Performance Management (Opioid Use Dashboard – Palm Beach County) (2020)

Goal 3: Promoting responsible prescription use of opioid pain relievers

Amount of prescription drugs disposed through County pill drop program

Number of Pounds of Pills



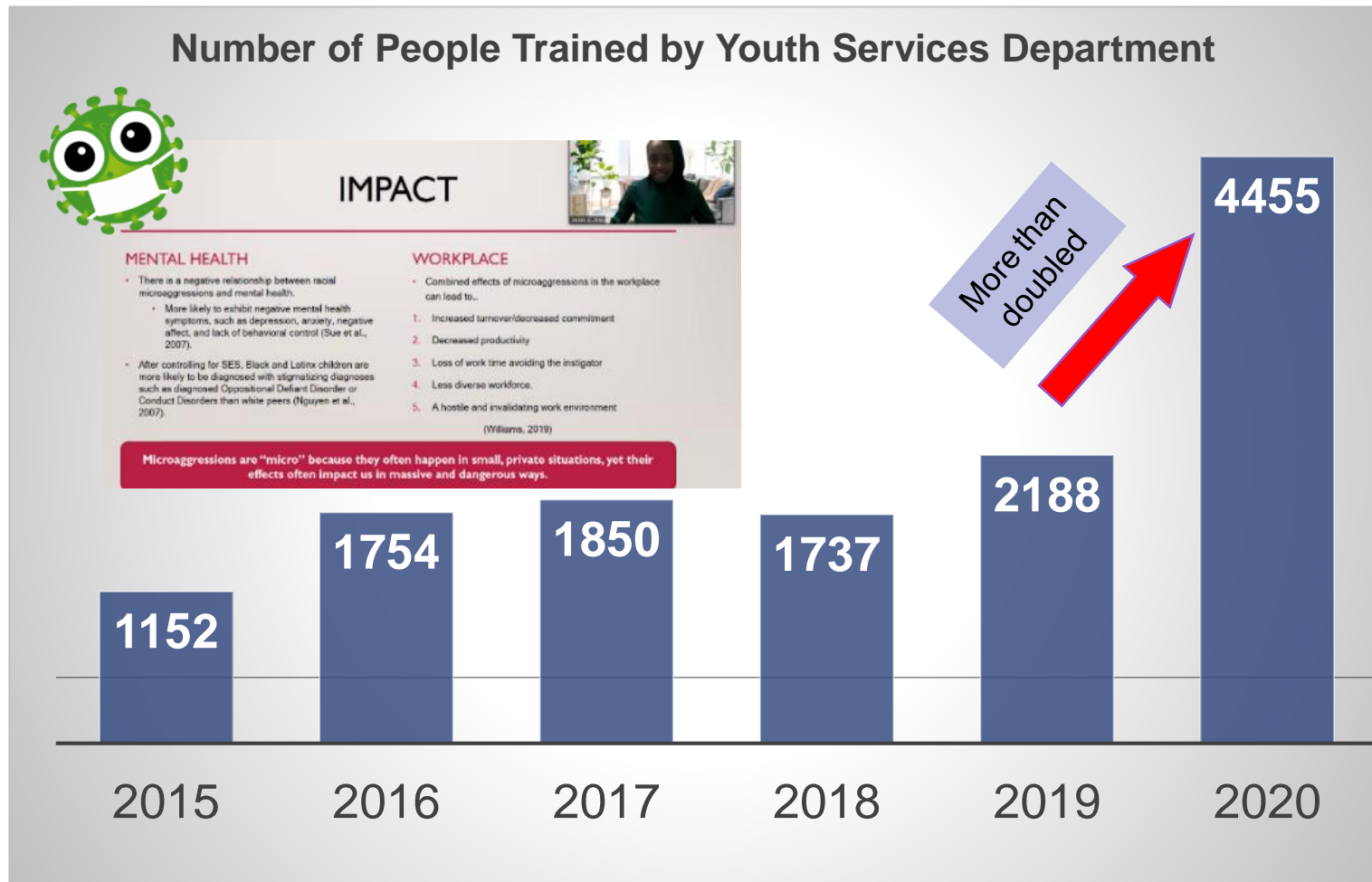
Data Source: PBC Sheriff's Office

32% increase
FY 18 to FY 19

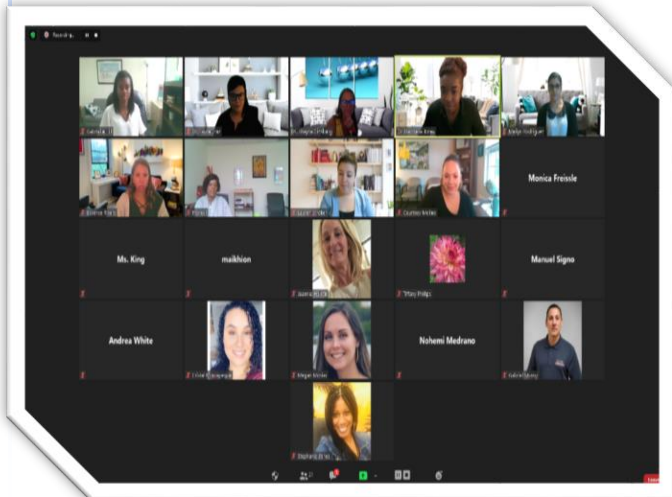


Goal 4: Promoting effective substance use and mental health prevention and education programs, sound public policy, and commitment to quality, evidence-based addiction and mental health services

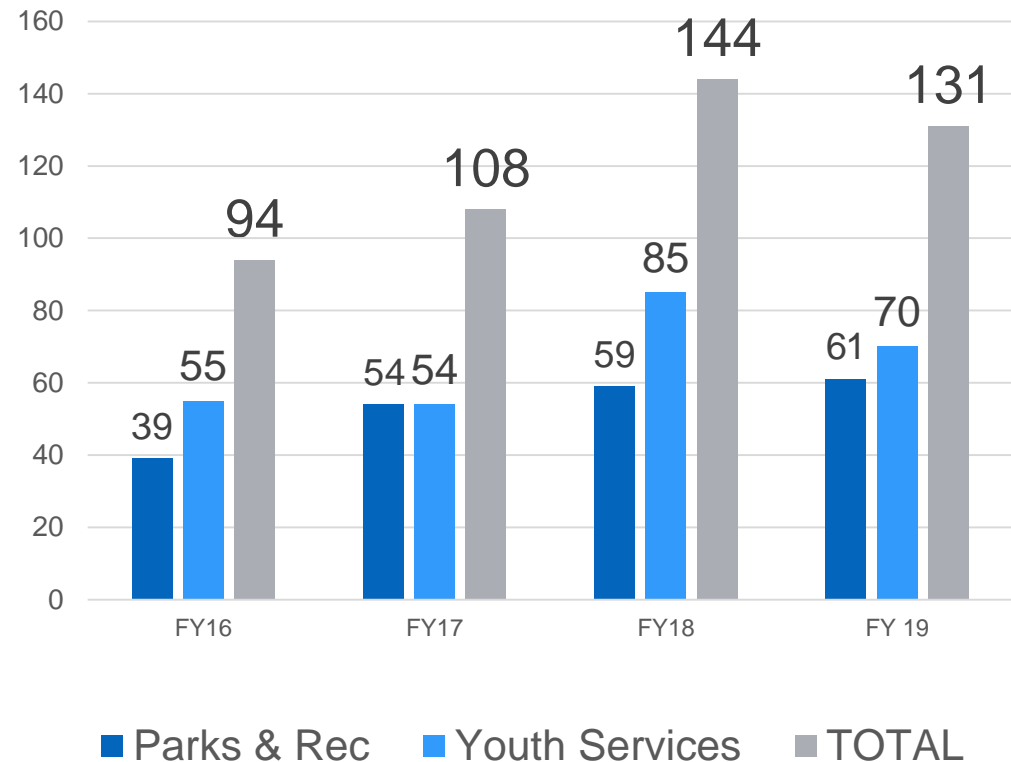
Impact of Education and Training per Fiscal Year



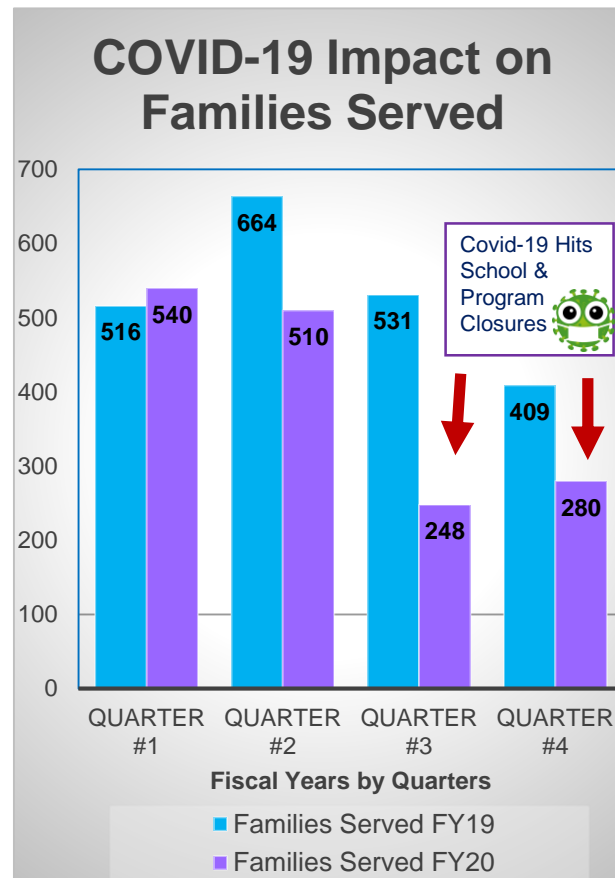
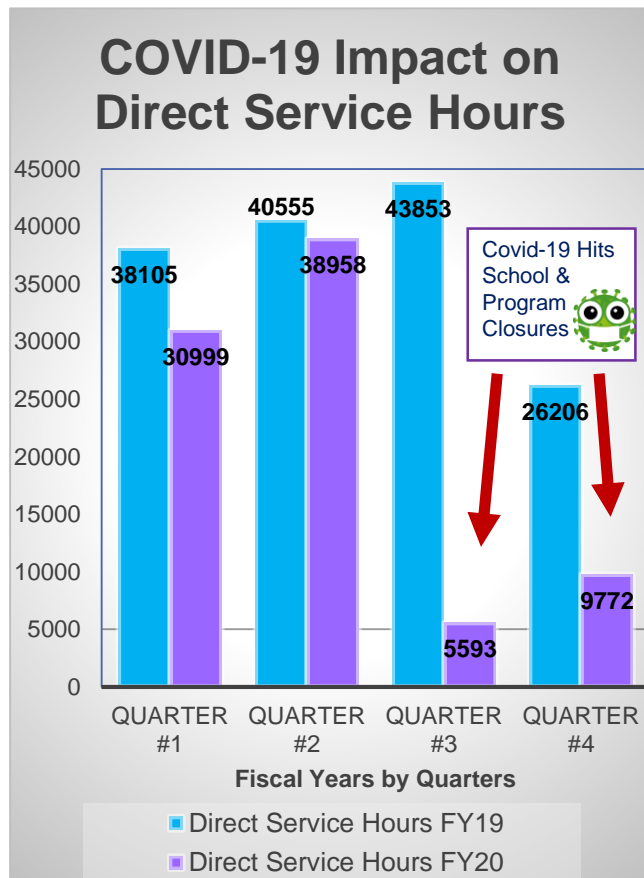
Goal 4: Promoting effective substance use and mental health prevention and education programs, sound public policy, and commitment to quality, evidence-based addiction and mental health services



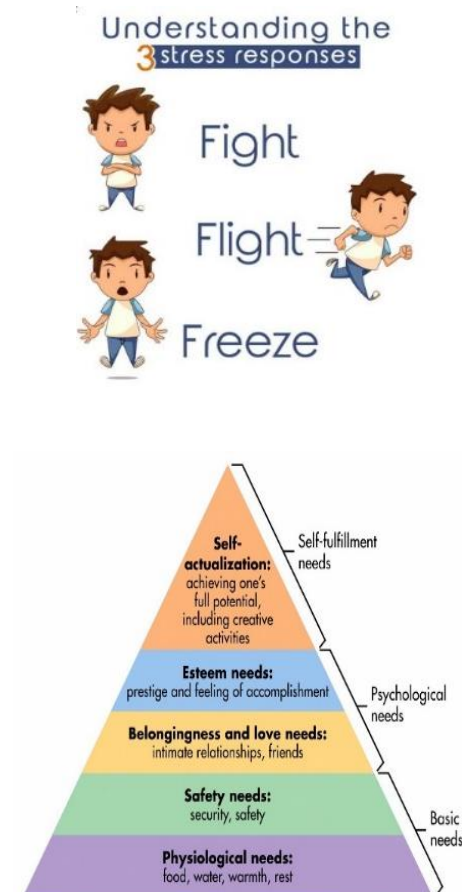
Outreach Classes Related to Substance Use and Mental Health



Goal 4: Promoting effective substance use and mental health prevention and education programs, sound public policy, and commitment to quality, evidence-based addiction and mental health services



Data Source: YSD



Goal 4: Promoting effective substance use and mental health prevention and education programs, sound public policy, and commitment to quality, evidence-based addiction and mental health services

COVID Impact and Innovations by Youth Services, Parks & Recreation and the Employee Assistance Program



- 442 virtual recreational activities, videos and creative check-in e-mails



- **Mindfulness Meditation Workshop**



- Development of 137 nature center virtual recreation, meditation, yoga, exercise, and educational videos



Goal 4: Promoting effective substance use and mental health prevention and education programs, sound public policy, and commitment to quality, evidence-based addiction and mental health services



Creating meaning out of chaos

Creating a positive state of mind and safe outlets to process social unrest and racial injustice

Juneteenth, Drum
Circles, and
Black Heroes



Listening to the community's concerns and addressing social unrest as it impacts mental health and equity.

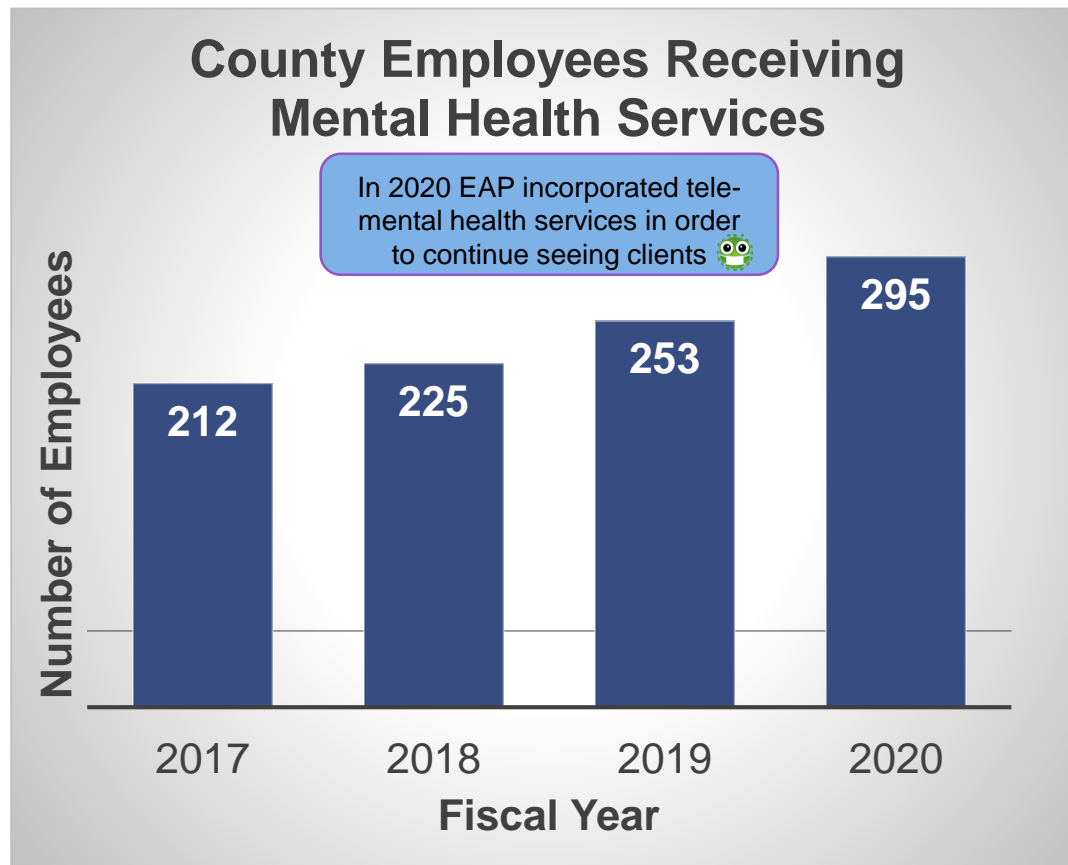


Goal 4: Promoting effective substance use and mental health prevention and education programs, sound public policy, and commitment to quality, evidence-based addiction and mental health services



Creating meaning out of chaos

COVID Impact and Innovations Continued



59% from increase in new clients...we're here for you!



County EAP Comparison in relation to COVID-19 (2019 vs. 2020)

3/2019 to 10/2019 → 41 new clients

3/2020 to 10/2020 → 65 new clients



Next Steps

- Implement neutral care coordination
- Ensure coordination of efforts across organizations
- Better utilize data to identify where to target services
- Continue to identify roles and responsibilities of each department
- Work to build better data on costs, drug usage other than opioids, and infectious diseases
- Evaluate effectiveness of: Interventions, Education, and Prevention Activities



- Continue to broaden the reach of peer support services across the continuum
- Continue to support the PBC Healthcare District's efforts to have the ASF serve as the central point of intake/triage center for all overdose cases.
- Develop methods to leverage interdepartmental resources
- Broaden the scope of the team to adopt:
 - A trauma informed approach
 - Address impact of ACEs and community trauma
 - Build resiliency & overcome adversity

Questions and Answers



Backup and Additional Information

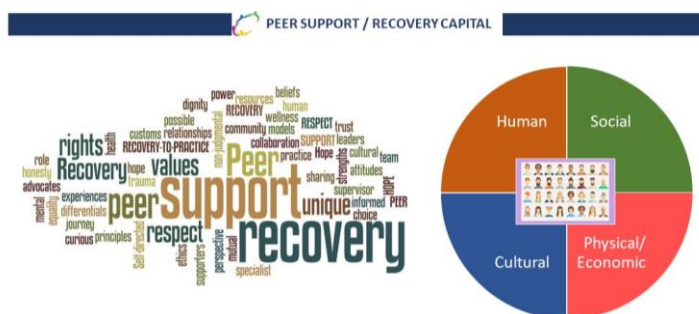


County Services and Programs Offered Related to Substance Use and Behavior Disorders

(This list is a sample and not comprehensive)

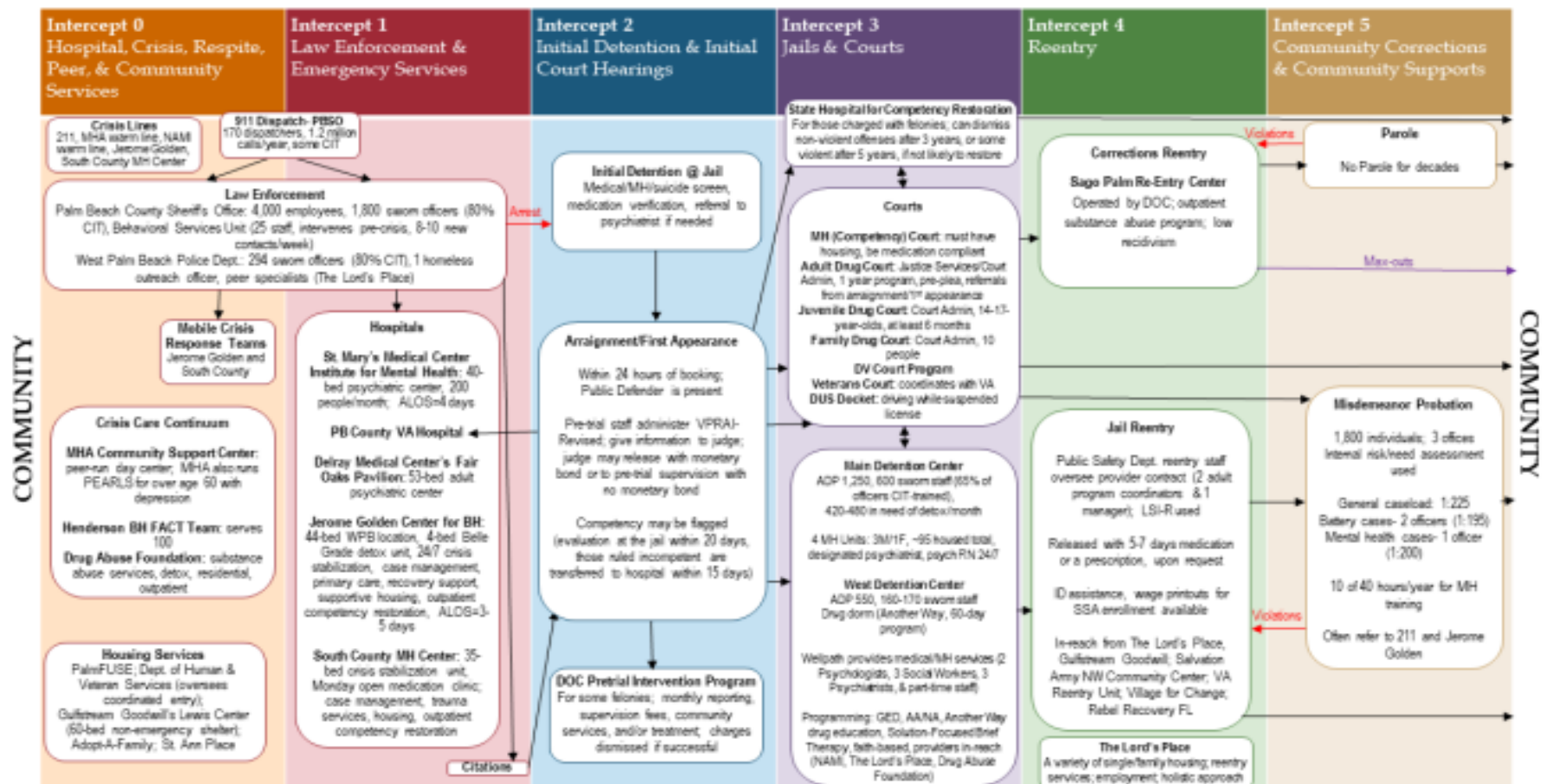
- Financially Assisted Agency funding
- Substance Use and Behavior Disorder Strategic Plan
 - Steering Committee
 - Increased treatment capacity resources
 - Countywide coordinated planning
- Fire Rescue Mobile Integrated Health Programs
- Fire Rescue Addiction Program (education and referrals)
- Education 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 wrap-around-services
- Outdoor activities in natural areas, sports, and culture
- Senior and Veteran services
- Palm FUSE





Backup and Additional Information

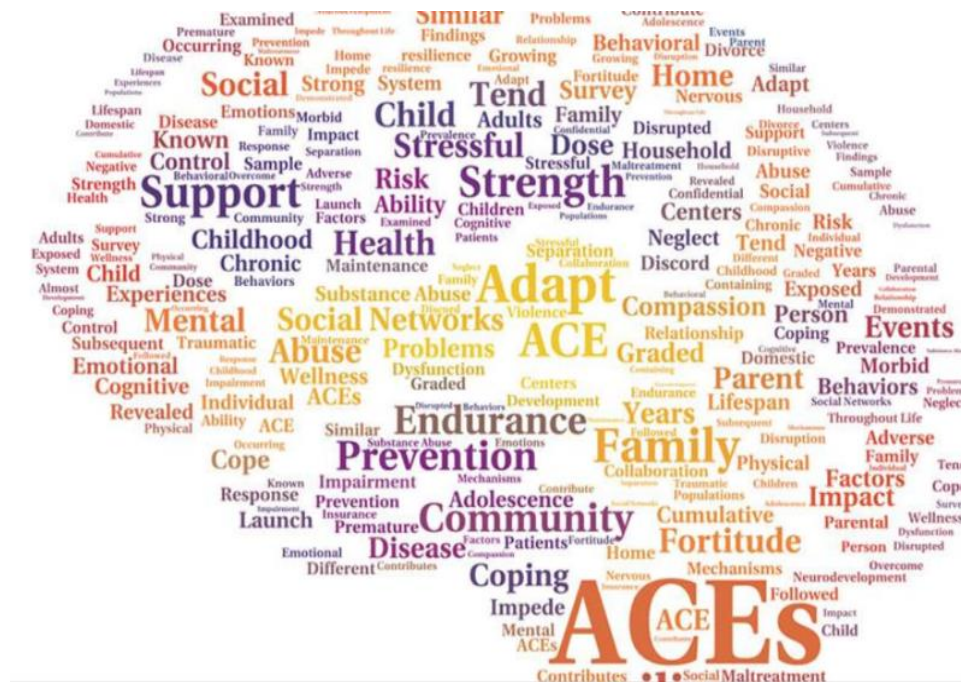
SEQUENTIAL INTERCEPT MODEL MAP FOR PALM BEACH COUNTY, FL



ACE Resources

The Lifetime Effects of Adverse
Childhood Experiences
Dr. Nadine Burke Harris
shorturl.at/bxAO8

ACE questionnaire
shorturl.at/cmtQW



30 Substance Use and Behavior Disorders CDT

Palm Beach County: Strategic Planning & Performance Management



Moving from Outstanding to Excellent!



ECONOMIC DEVELOPMENT CROSS-DEPARTMENTAL TEAM

December 15, 2020

ECONOMIC DEVELOPMENT CROSS-DEPARTMENTAL TEAM MEMBERS



Paul Connell – Parks and Recreation ~ Sherry Howard – Housing and Economic Sustainability (DHES) ~ Bryan Davis – Planning, Zoning & Building (PZB) ~ Natalie Diaz Rodriguez – Community Services ~ Alicia Garrow – Libraries ~ Ike Powell – Youth Services ~ Rob Shelt – Public Safety ~ Gary Sypek – Airports ~ Leilani Yan – Human Resources ~ Kenny Rampersad – Water Utilities (WUD) ~ Kimberly Hude – Fire Rescue ~ Arthur Kristein – Cooperative Extension ~ Tonya Davis Johnson - Office of Equal Business Opportunity (OEBO)



Kenisha James - Office of Equal Business Opportunity ~ Glenn Jergensen – Tourist Development Council (TDC) ~ Sylvia Doby - Planning, Zoning & Building ~ Chrystal Mathews – Office of Community Revitalization (OCR) ~ Mark Osinga – Facilities Development & Operations ~ Alan Chin-Lee - Housing and Economic Sustainability ~ Lisa Master – Office of Financial Management & Budget (OFMB) ~ Alternates ~ Allen Gray – Rebecca Schnirman – Amanda Vomero – Houston Tate

STRATEGIC PRIORITY: ECONOMIC DEVELOPMENT

“To promote economic revitalization by driving the creation of employment opportunities while reducing disparities and improving quality of life for everyone.”

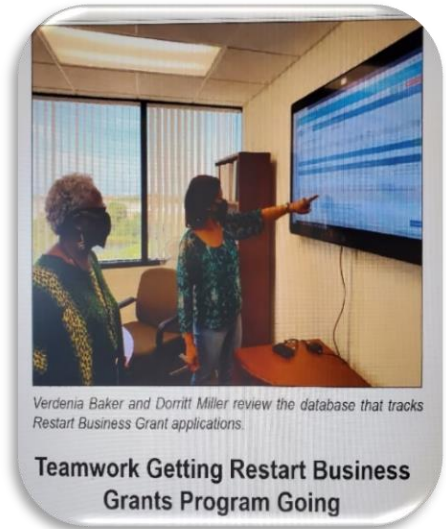
Economic Development Goals:

- 1. Support preservation and recovery of existing businesses including tourism & hospitality adversely impacted by COVID-19**
- 2. Advance a stable and diversified economic base that maximizes jobs for County residents**
- 3. Promote entrepreneurial development opportunities**
- 4. Revitalize communities to support economic development**
- 5. Support and promote a viable and diverse agricultural industry**
- 6. Enhance and expand opportunities for paid and unpaid student and apprenticeship programs**

Goal 1: Support Preservation & Recovery of Existing Businesses including Tourism & Hospitality Adversely Impacted by COVID-19

Strategies:

- CARES Restart Business Grant Program
 - To Assist Businesses:
 - **With 25 or less employees** (with \$30M dedicated to businesses with 5 or less)
 - **\$5M or less annual gross receipts**
 - Grant Awards
 - **Up to \$25,000** for businesses subject to Emergency Closures
 - **Up to \$15,000** for other businesses affected by COVID-19



Mestizo Peruvian Cuisine

Rudy's Stand Up Saloon



Terry's Hair Studio

Goal 1: Support Preservation & Recovery of Existing Businesses including Tourism & Hospitality Adversely Impacted by COVID-19

Hardest hit with job loss:
Accommodations & Food Service, Retail Trade
Health Care & Social Assistance

Number of Employees	Approved Applications		Amount Awarded	
≤ 25	5030	99.64%	\$76,508,671.42	99.50%
> 25	18	0.36%	\$381,047.00	0.50%
TOTAL	5048		\$76,889,718.42	

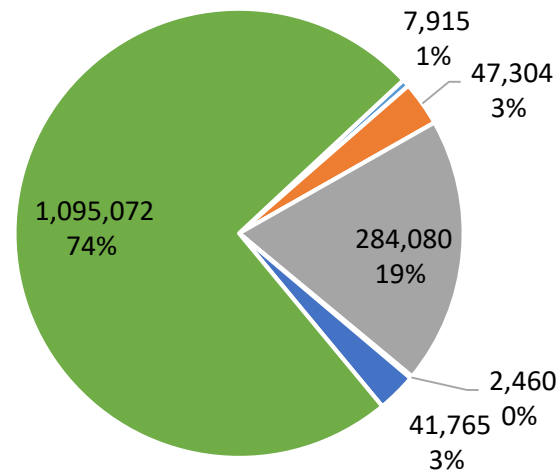
Gross Receipts or Sales	Approved Applications		Amount Awarded	
≤ \$250,000	3683	72.96%	\$53,434,226.22	69.49%
> \$250,000	1225	29.36%	\$23,455,492.20	30.51%
TOTAL	5048		\$76,889,718.42	

Over 5,000
businesses
received over
\$76M in
assistance

Goal 1: Support Preservation & Recovery of Existing Businesses including Tourism & Hospitality Adversely Impacted by COVID-19

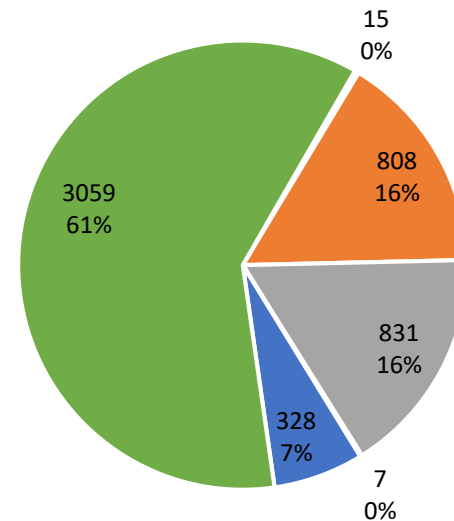
● Metrics – Diversity in Approved Applications

County Population by Race



- American Indian/Alaska Native
- Asian
- Black or African American
- Native Hawaiian or Other Pacific Islander
- Other
- White

Number of Approved Applications by Race

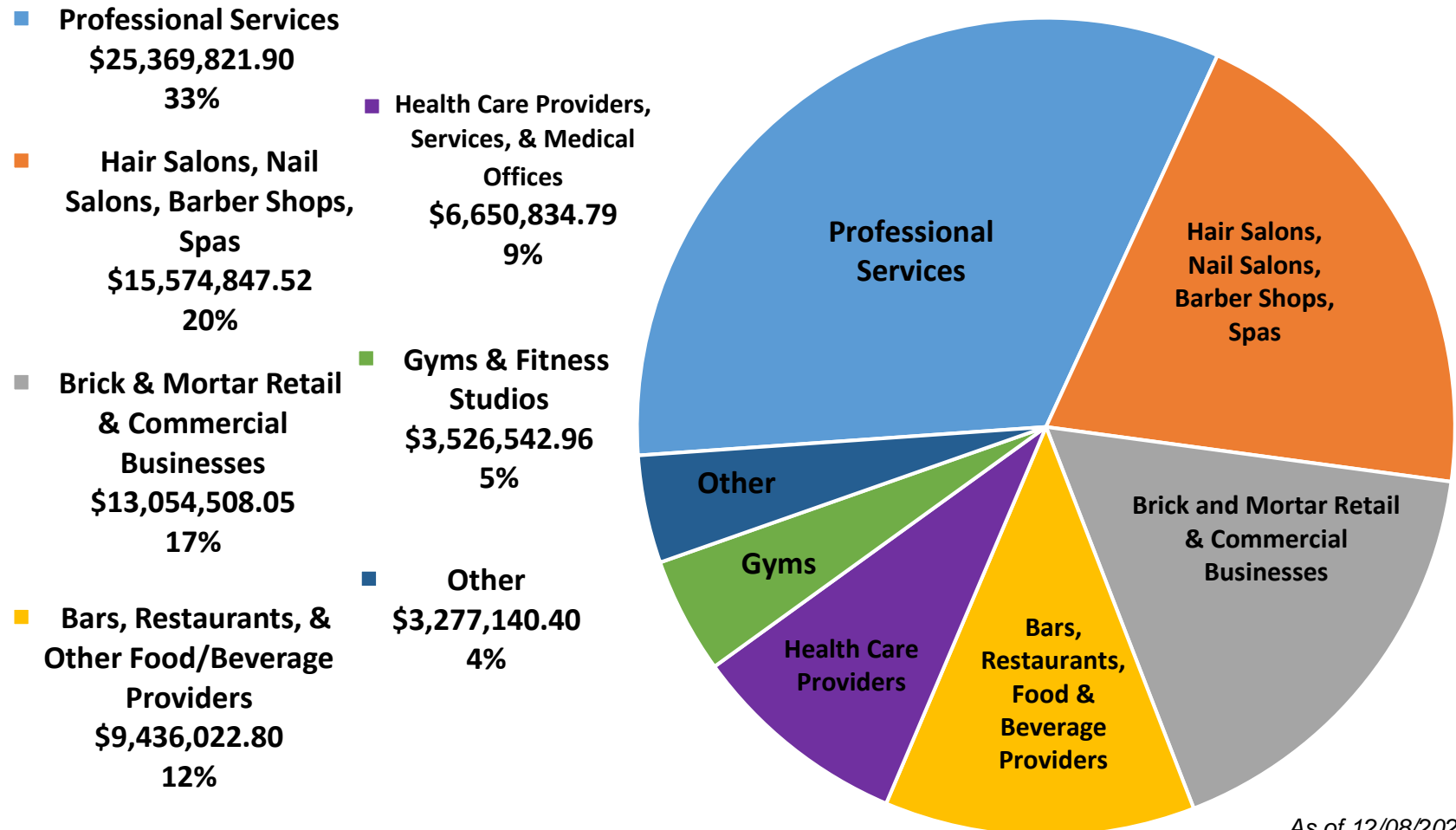


- American Indian/Alaska Native
- Asian
- Black or African American
- Native Hawaiian or Other Pacific Islander
- Other
- White

Goal 1: Support Preservation & Recovery of Existing Businesses including Tourism & Hospitality Adversely Impacted by COVID-19

● Metrics – Assistance by Business Type

Total Grant Dollars Awarded by Business



As of 12/08/2020

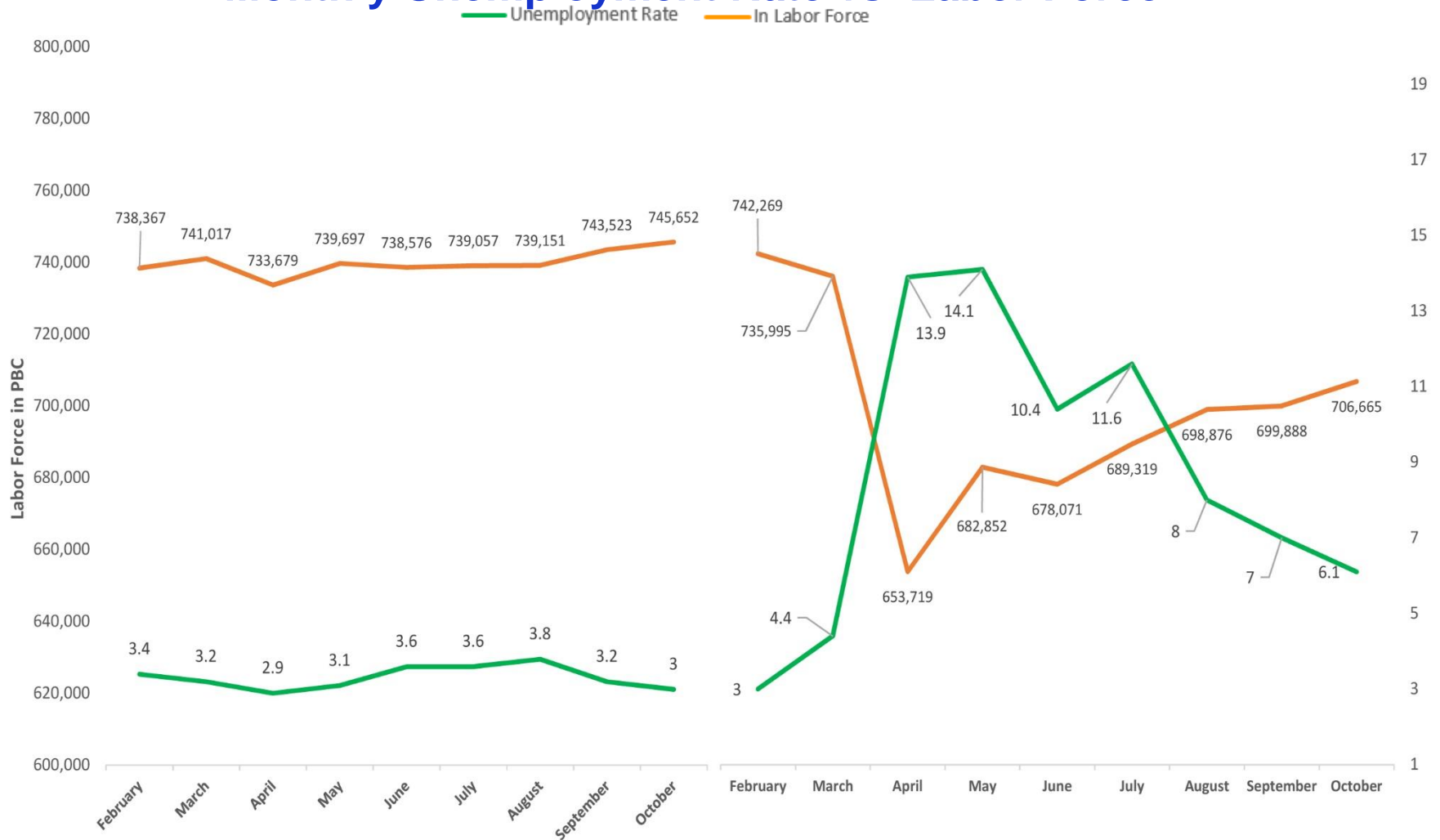
Goal 1: Support Preservation & Recovery of Existing Businesses including Tourism & Hospitality Adversely Impacted by COVID-19

● Metrics – \$76,889,718.42 Awarded by City

Acreage	\$25,000.00	Manalapan	\$34,967.50
Atlantis	\$124,314.00	Mangonia Park	\$43,239.45
Belle Glade	\$522,572.50	North Palm Beach	\$1,610,977.21
Boca Raton	\$12,017,849.81	Ocean Ridge	\$39,495.00
Boynton Beach	\$7,195,774.02	Pahokee	\$124,520.00
Canal Point	\$30,548.00	Palm Beach	\$771,252.00
Delray Beach	\$5,695,418.09	Palm Beach Gardens	\$4,331,132.28
Greenacres	\$1,702,913.06	Palm Beach Shores	\$102,699.50
Haverhill	\$31,658.50	Palm Springs	\$867,134.00
Highland Beach	\$38,100.00	Riviera Beach	\$1,451,833.72
Hypoluxo	\$63,825.00	Royal Palm Beach	\$2,000,389.50
Juno Beach	\$453,420.00	Singer Island	\$8,861.00
Jupiter	\$4,978,666.48	South Bay	\$52,146.00
Lake Clarke Shores	\$73,868.50	South Palm Beach	\$21,875.00
Lake Park	\$924,800.52	Tequesta	\$753,443.37
Lake Worth Beach	\$7,330,349.49	Wellington	\$4,034,067.72
Lantana	\$1,068,059.59	West Palm Beach	\$17,311,445.91
Loxahatchee	\$1,028,101.70	Westlake	\$25,000.00

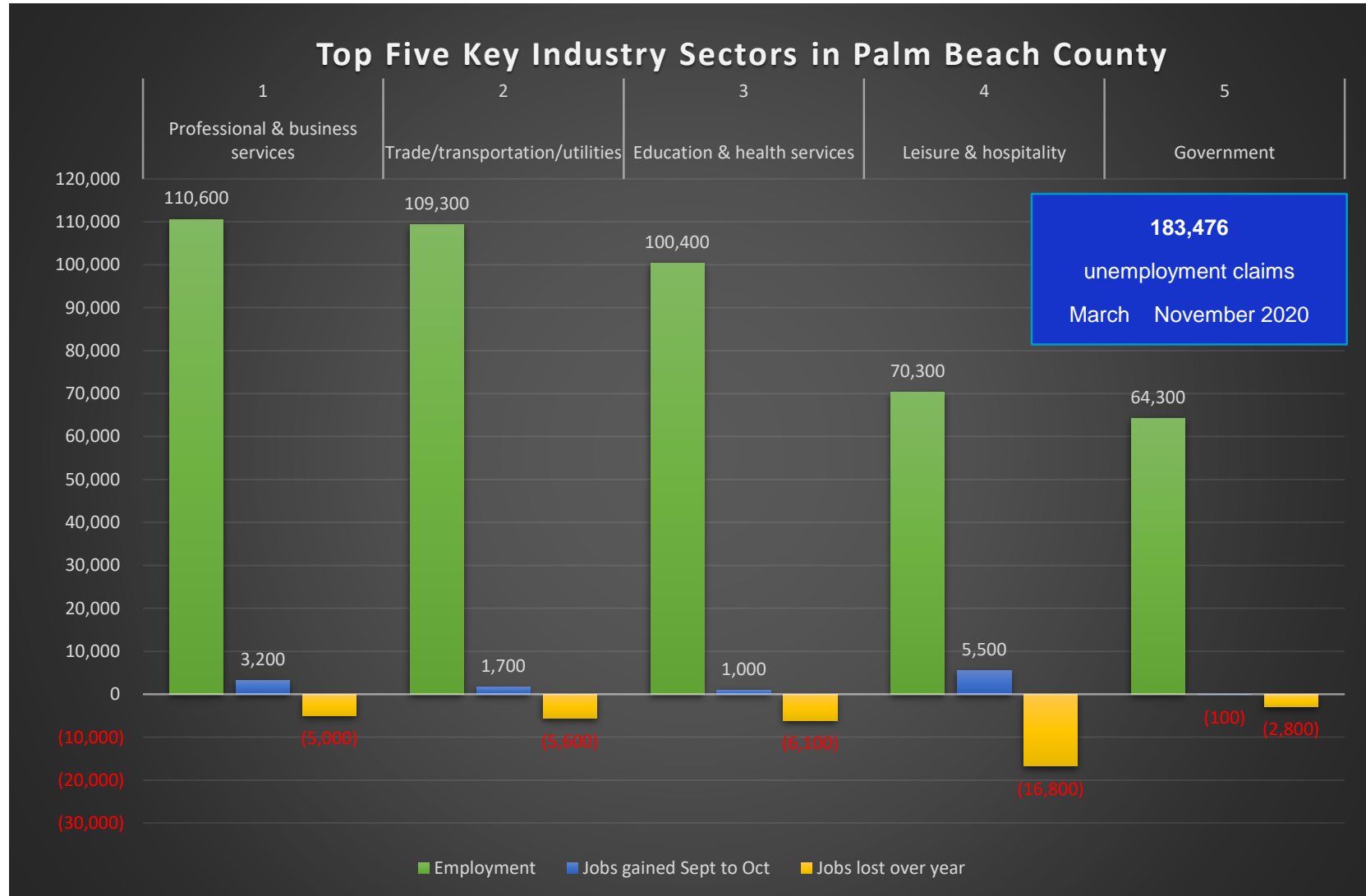
Goal 1: Support Preservation & Recovery of Existing Businesses including Tourism & Hospitality Adversely Impacted by COVID-19

Monthly Unemployment Rate vs. Labor Force



DEO 2020/CareerSource as of 12-1-20

Goal 1: Support Preservation & Recovery of Existing Businesses including Tourism & Hospitality Adversely Impacted by COVID-19



CareerSource/DEO as of November 23, 2020

Goal 1: Support Preservation & Recovery of Existing Businesses including Tourism & Hospitality Adversely Impacted by COVID-19

PERMIT INTAKE AT-A-GLANCE

	September 2019	September 2020
Walk-in Customers	5,584	1,667
Online submittals	0	5,495

*An increase from 4,432 to 7,224 permits have been issued and \$235M in Value of Construction

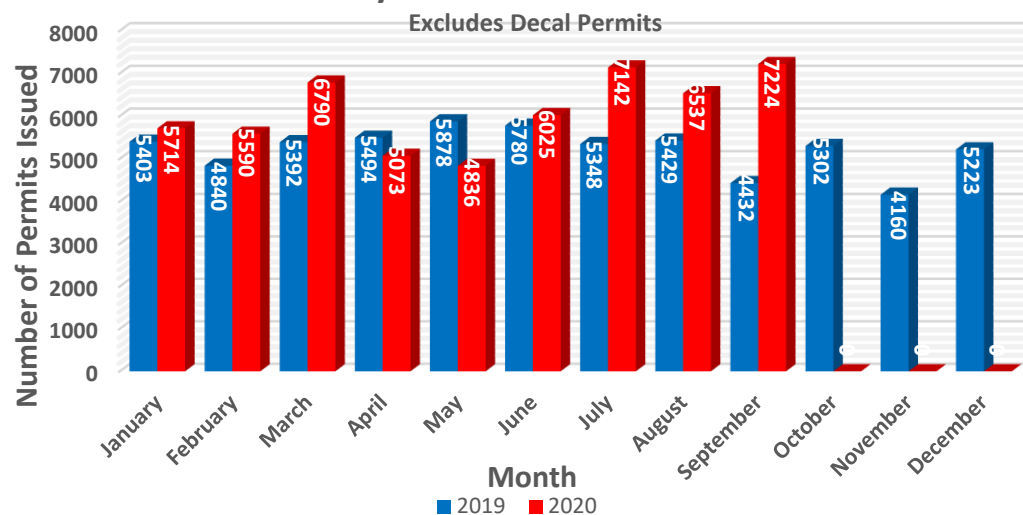
ISSUANCE AT-A-GLANCE

Year	Primary	Subs	Total Permits	Value of Construction	Permit Fees
September 2020	4,677	2,547	7,224	\$235,354,835.00	\$2,498,553.67
September 2019	2,683	1,749	4,432	\$105,304,117.00	\$1,228,709.28

PERMIT COMPARISON

	FY'19	FY'20	%Chg
Permits issued	75,573	79,800	+5.6
Single Family Starts	1,725	2,349	+36.2
Multi-Family Starts	758	1,721	+127
New Residential Value	\$773M	\$1.1B	+42.3
All Const. Value	\$1.6B	\$2.1B	+31.2

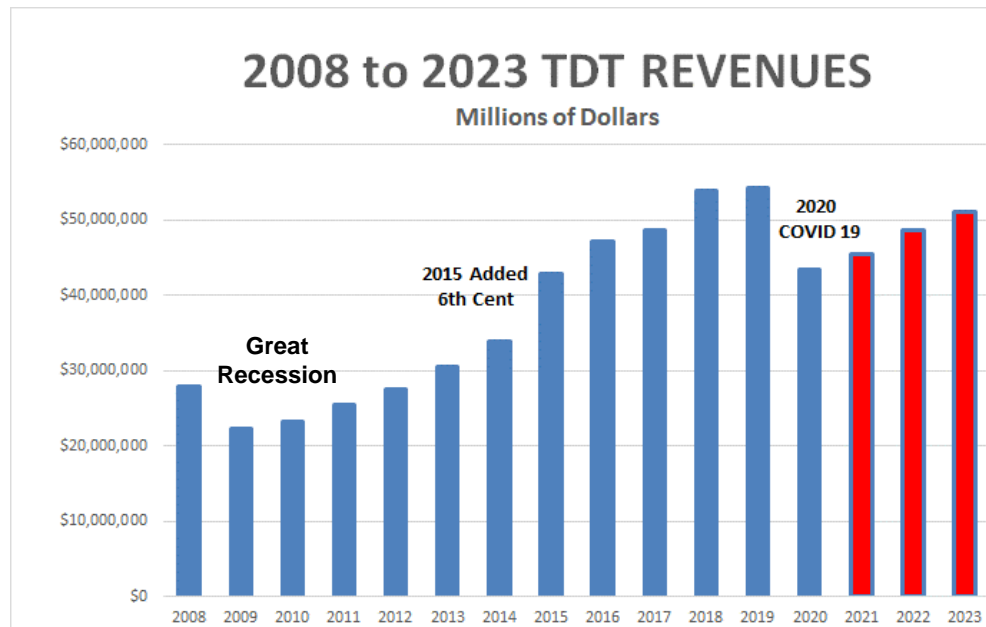
Monthly Permits Issued 2019 - 2020



Goal 1: Support Preservation & Recovery of Existing Businesses including Tourism & Hospitality Adversely Impacted by COVID-19

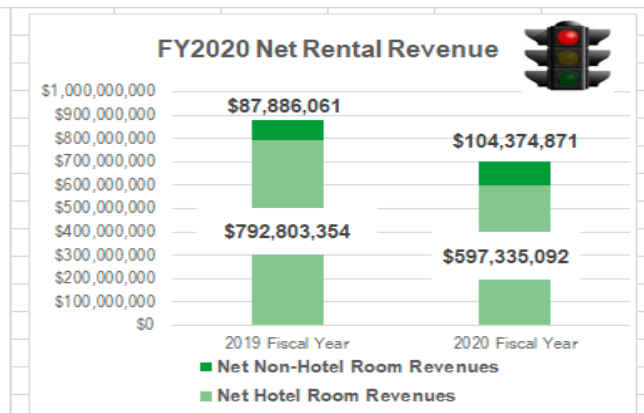
Fiscal Year 2020 Results

- Impact of the Pandemic Recession will recover over the next 24 to 36 months. The downturn revenue collections was equal to that of the “Great Recession” decreasing by (20%) over Fiscal Year 2019.



**Great Recession
20% Decline**

**COVID-19
20% Decline**



**FY 2020 Hotel Net Sales decreased (25%) over Last Year,
Non-Hotel Sales increased 19% over Last Year**



Goal 1: Support Preservation & Recovery of Existing Businesses including Tourism & Hospitality Adversely Impacted by COVID-19

Strategies:

- Promote Health and Safety of the Palm Beaches highlighting our Beaches, Environmental areas and recreational/parks open spaces.
- The Leisure Traveler will drive the recovery. Sports Tourism will recover quicker than our Groups and Meetings/Convention business.



- Slower recovery in cultural venues and attractions which rely on performing arts venues, indoors and with capacity constraints.
- Partner with private sector business to develop eco and sporting event amenities in County parks, existing venues and natural lands.

Goal 1: Support Preservation & Recovery of Existing Businesses including Tourism & Hospitality Adversely Impacted by COVID-19

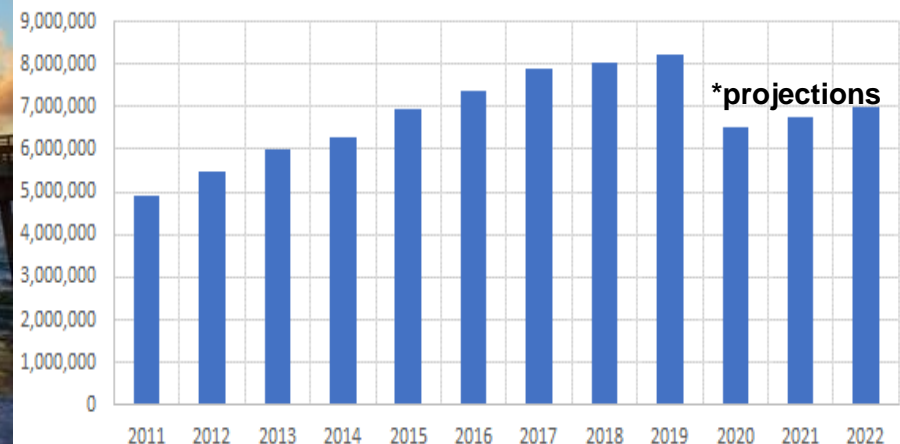
Metrics

- Tourist Development Tax (Bed Tax) collections
- Annual Leisure, Groups & Meeting & Sports tourism visitors
- Annual PBC Convention Center Hotel Room night bookings
- Annual Sports Tourism Hotel Room nights actualized
- Eco tourism visitor growth year over year

Each Tourist Development Council Agency has 6 to 8 Performance Metrics monitored by TDC.



ANNUAL VISITATION TO THE PALM BEACHES
Millions of Visitors

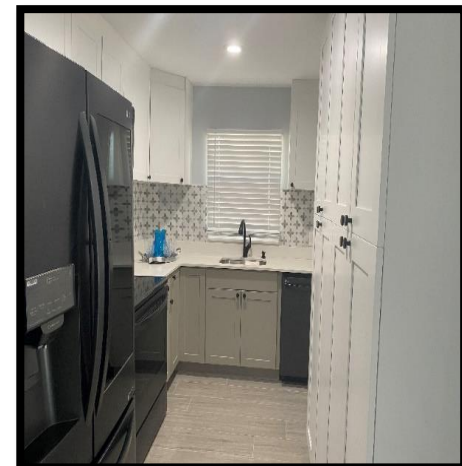
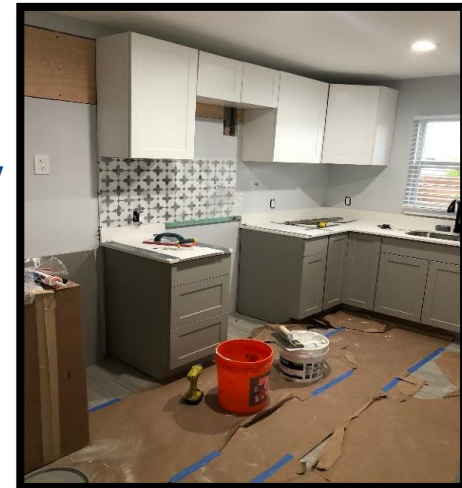


Goal 2: A stable and diversified economic base that maximizes jobs for County residents

Reentry Employment Programs

- **Innovations in Reentry Initiatives (IRI)**
 - Grant Funded by Bureau of Justice
 - Partner with FAU for 3-year period
 - Targets **120** participants at med-high risk & less job ready
 - Provides transitional jobs coupled with Cognitive Behavior Intervention
- **Transitional Jobs Program**
 - Funded through the FL Dept. of Corrections contract
 - For individuals actively participating in Cognitive Behavioral Intervention
 - Serves as a sustainability plan for when IRI funds end
- **Reentry Employment & Education Subcommittee**
 - Chaired by CareerSource offering resources including:
 - Soft Skills Training
 - Placement assistance
 - Access to transitional jobs

Before and after of program participants' renovations



Goal 2: A stable and diversified economic base that maximizes jobs for County residents

Family Self-Sufficiency Program

- **Mission:** to remove barriers & create income opportunities for low income individuals to become more self-sufficient.
 - Educating the community about program & services at health & job fairs
 - Offering support & vocational training that assist with obtaining employment
 - Providing case management services to participants

117 households showed increased self-sufficiency

85 clients credentialed or certified

32 adults obtained living wage employment

90 unemployment participants assisted

25 obtained jobs over the living wage

65 obtained jobs below the living wage

Commissioner Mack Bernard has officially declared October as Poverty Awareness Month in Palm Beach County!



Vocational Training and community outreach

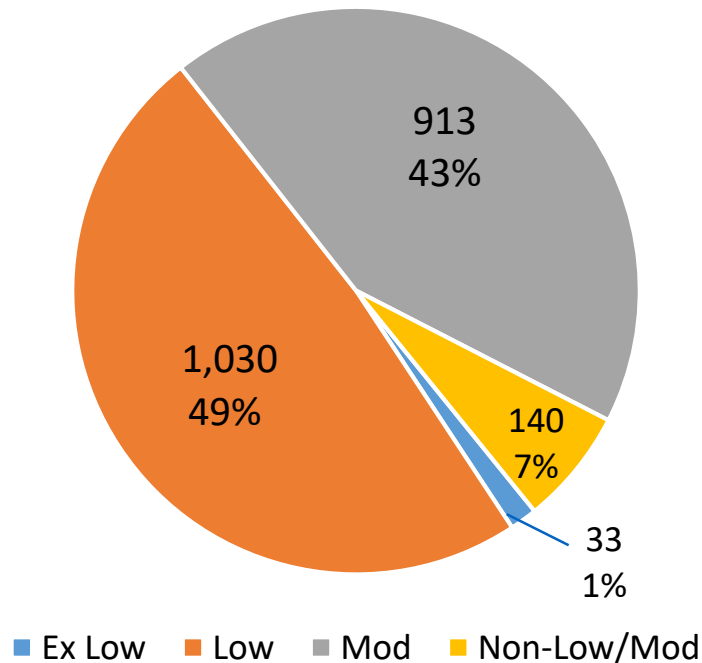
Goal 2: A stable and diversified economic base that maximizes jobs for County residents

Metrics: HUD Section 108 Business Loan Program

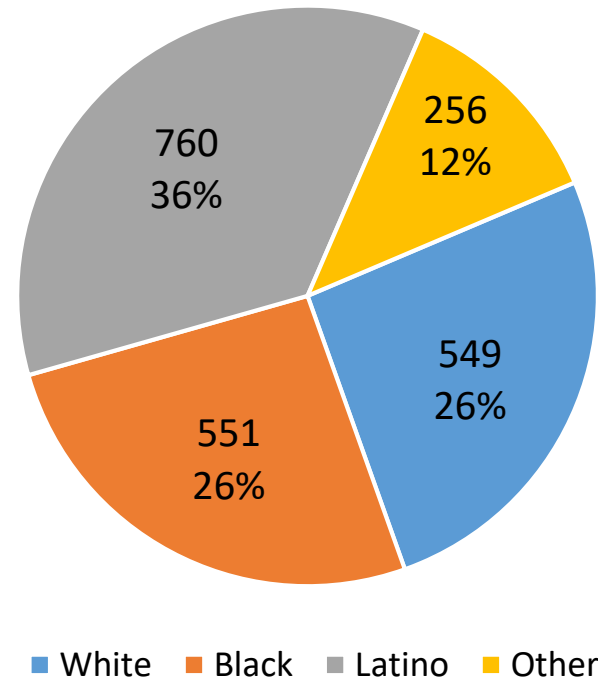
Provides gap financing with favorable terms



**New Jobs Created by Income Level
at Time of Hire
HUD Section 108 Loan Borrowers
2,116 New Jobs**



**New Jobs Created by Race
HUD Section 108 Loan Borrowers
2,116 New Jobs**



74% of all borrowers were of a diverse racial/ethnic background as shown in the second chart

Goal 3: Promote Entrepreneurial Opportunities

Strategies:

- Collaborate efforts with OEBO, HES, Libraries, Purchasing and other departments to provide entrepreneurial and small business education and distribution of materials to local business owners
- Market programs and services to encourage local Small/Minority/Women Business Enterprises (S/M/WBEs) to become certified with the County
- Create targeted outreach to decrease the number of waivers granted for the procurement of goods and services
- Continue to develop virtual programming to provide education and technical assistance to promote opportunities for S/M/WBEs



Coffee &
Commerce



Mind Your
Business



Women's Small
Business Month

Goal 3: Promote Entrepreneurial Opportunities

Metrics:

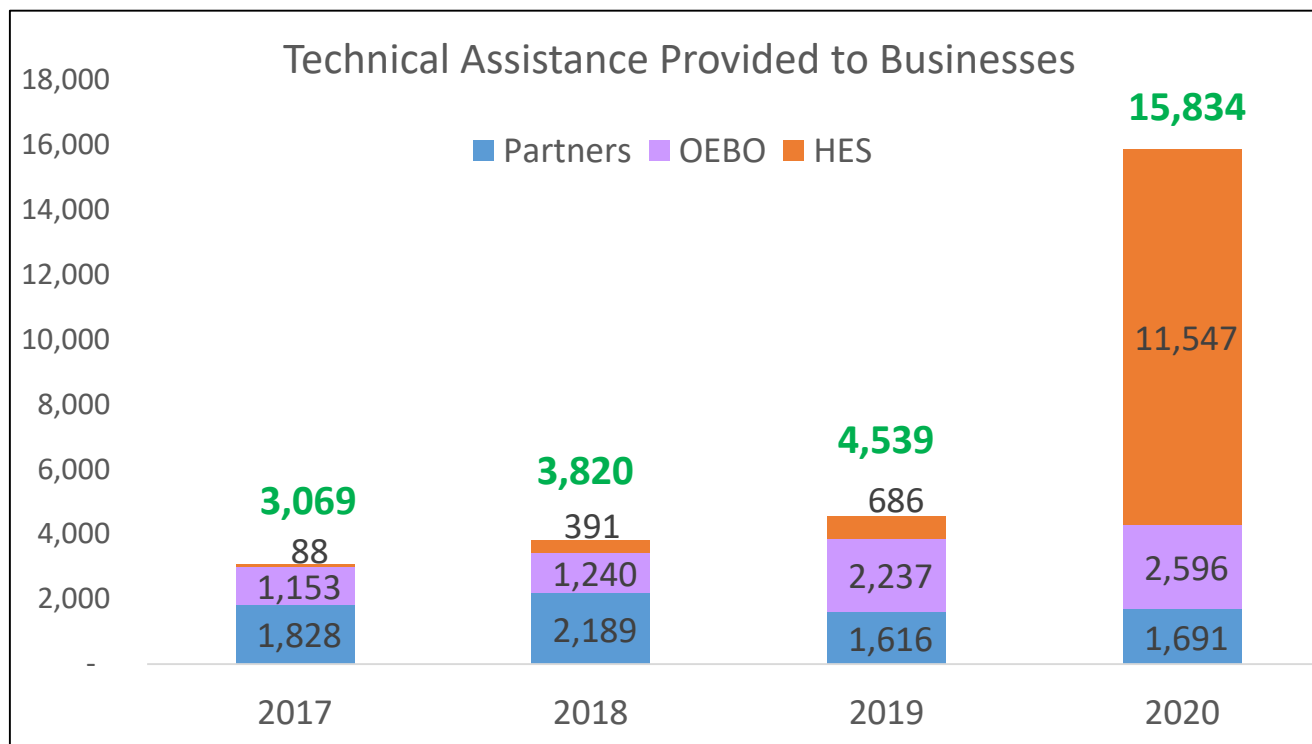
- Number of businesses provided with technical assistance through HES, OEBO, and economic development partners
- Number of small businesses certified/recertified
- Number of contracts awarded to S/M/WBEs
- Dollar volume of contracts awarded to S/M/WBEs
- Number of OEBO outreach events to local entrepreneurs and S/M/WBEs



Goal 3: Promote Entrepreneurial Opportunities

PBC provides technical assistance to businesses & entrepreneurs including credit repair, loans or grants, information on federal and state programs, guidance on the Palm Beach County Interactive, introductions to cities and other partners, how to build a business plan and how to apply for licenses.

You name it, we support our small businesses!



Goal 3: Promote Entrepreneurial Opportunities

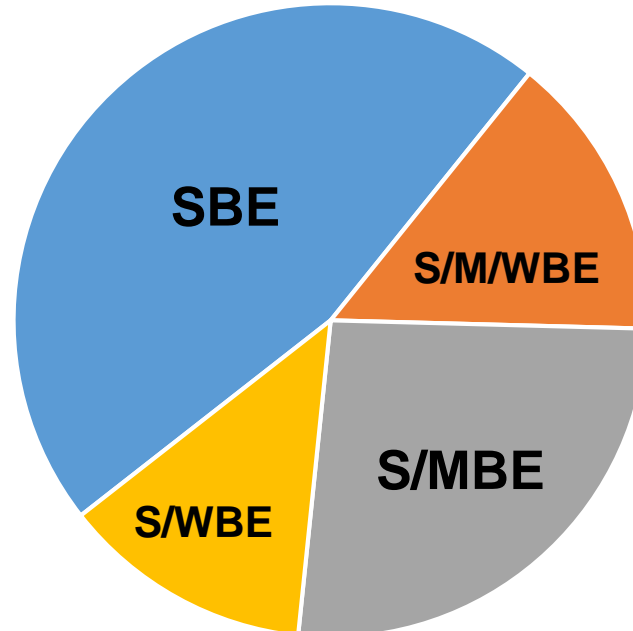
Certified business have the opportunity to do business with PBC

Current SBE Certifications by Certification Type

660 Total Certified Vendors



State of Black Business

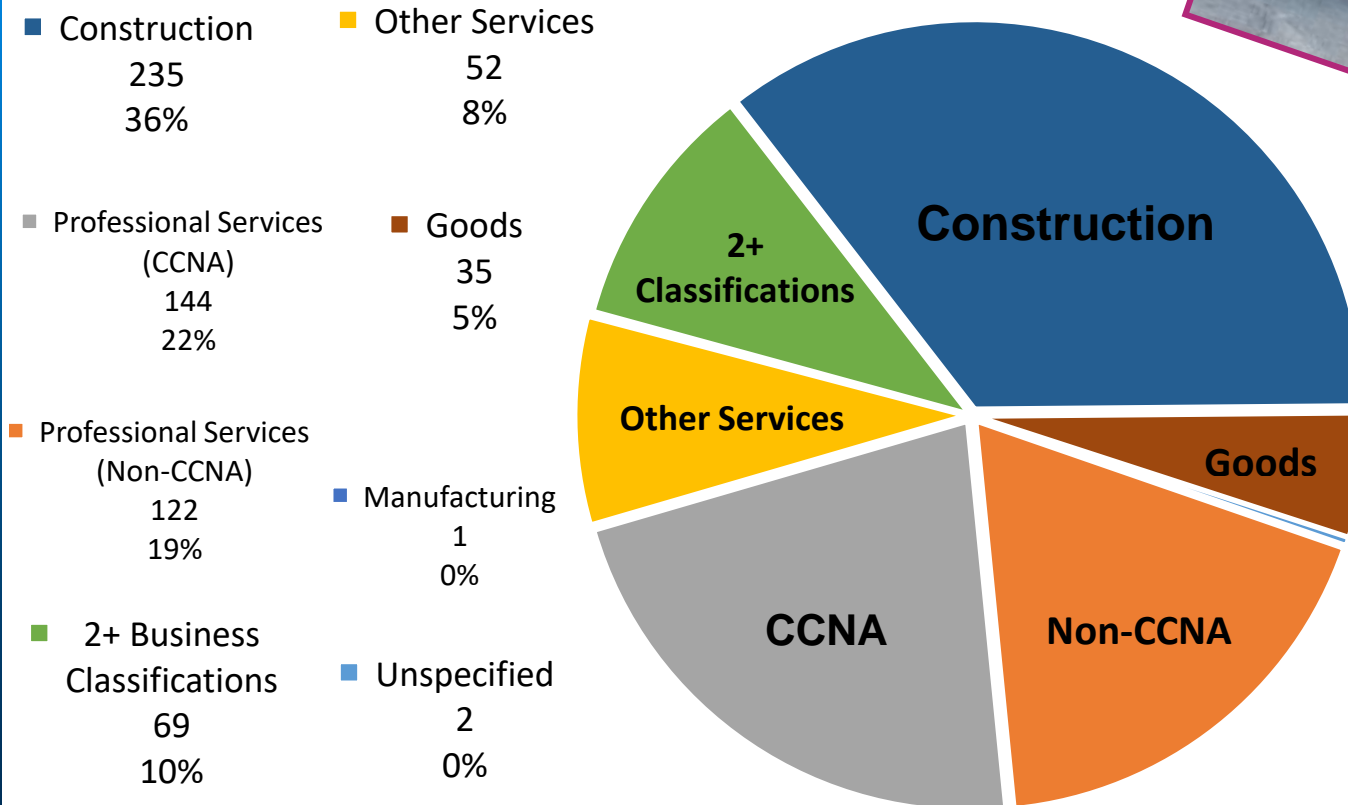


As of 12/9/2020

SBE – Small Business Enterprise
WBE – Women Business Enterprise
MBE – Minority Business Enterprise
M/WBE – Minority/Women Business Enterprise

Goal 3: Promote Entrepreneurial Opportunities

Current SBE Certifications by Business Classification



**660 Total
Certified
Vendors**

As of 12/9/2020

Goal 4: Revitalize Communities to Support Economic Development

Strategies:

- Work with stakeholders to complete the Parks and Recreation Department Vision 2040 proposed masterplan and identify communities in need of additional parks and recreation locations and services
- Continue collaborating with the Office of Community Revitalization in developing Park locations and amenities in Park deserts and CCRT (Countywide Community Revitalization Team) communities
- Work with local communities and other departments to promote and increase the number of community improvement projects and invest in neighborhood sustainability

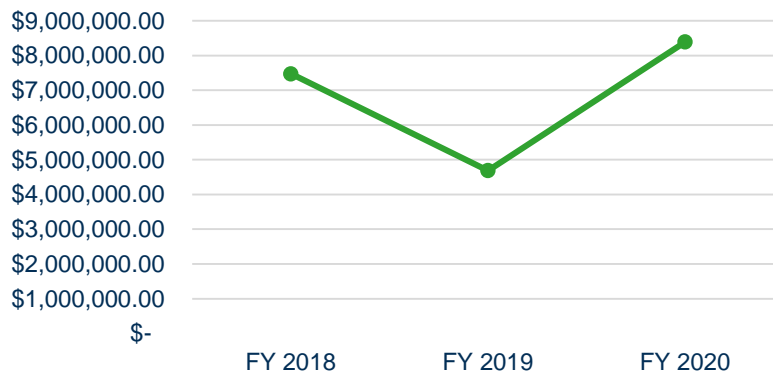


Goal 4: Revitalize Communities to Support Economic Development

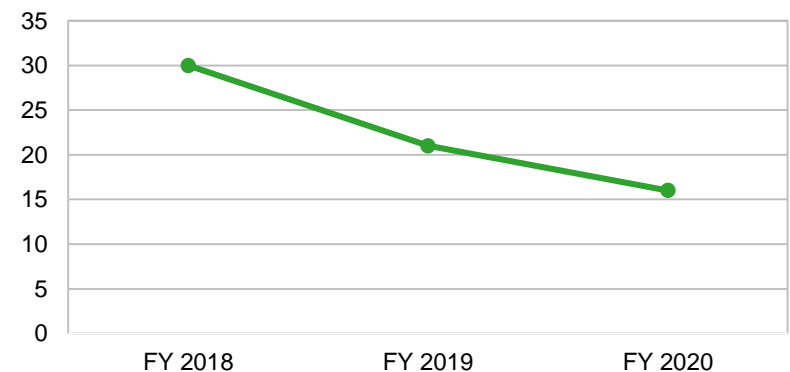
Metrics

- **Number of Transit Oriented Development projects**
 - There are currently 6 stations and 8 additional stations planned
- **Number of Community Improvement Projects in Community Revitalization Team (CCRT) areas**
- **Funds invested in Parks Capital Projects**

Funds Invested in Parks Capital Projects



Community Improvement Grant Projects in CCRT Areas



Goal 4: Revitalize Communities to Support Economic Development

Parks & Recreation - Belvedere Heights Park

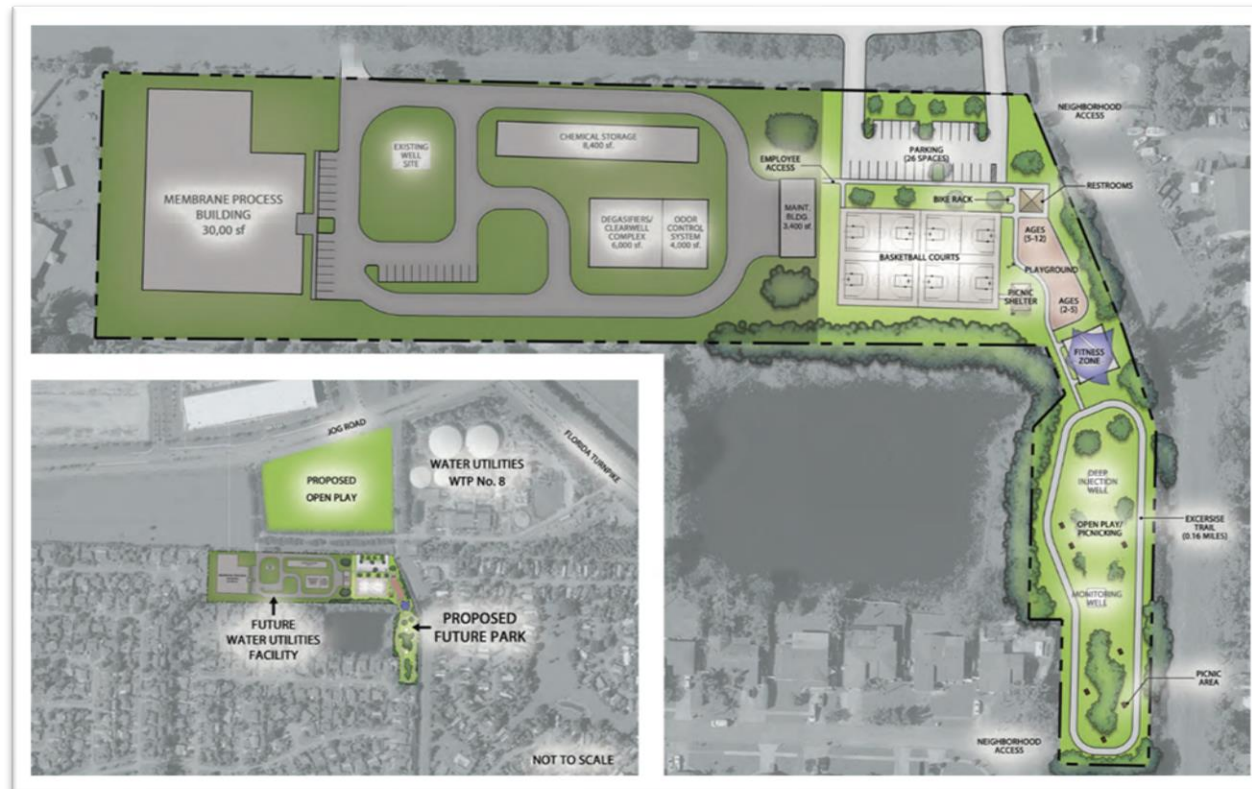
- Playground Renovations
- Funded by Department of Housing and Economic Sustainability using a Community Development Grant
- Maintenance funded by Office of Community Revitalization.
- **Completed Spring 2020**



Goal 4: Revitalize Communities to Support Economic Development

Parks and Recreation & Water Utilities Collaboration

- Future Paulette Burdick Park at WUD Plant #8



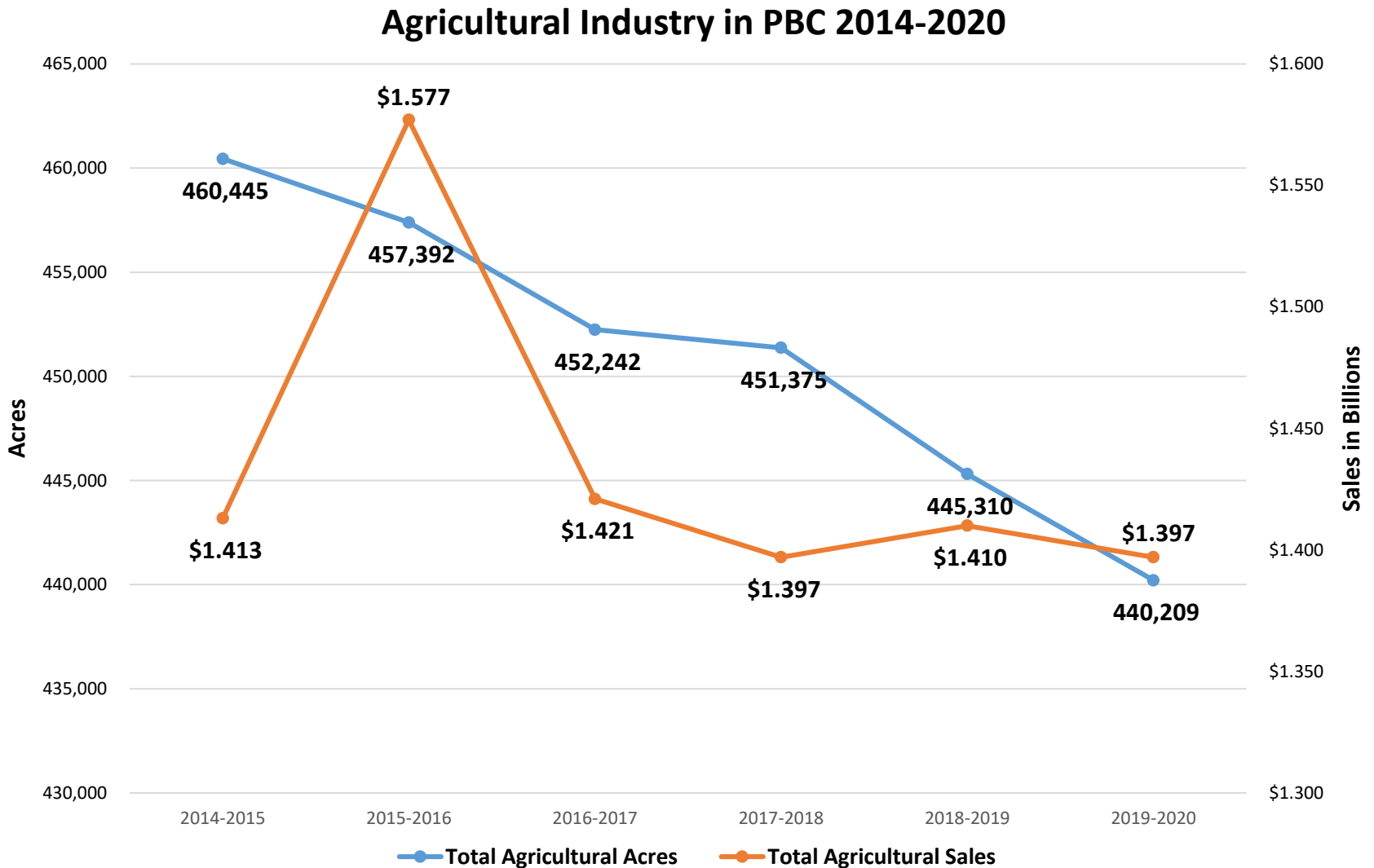
- Planning, design and specifications Winter 2020
- Sales Tax Funding, FRDAP grant application submitted Oct. 2020

Goal 5: Support and Promote a Viable and Diverse Agricultural Industry

PBC Agriculture Background

- PBC agricultural receipts exceed all counties east of the Mississippi River
- 2019 to 2020 PBC agricultural sales = **\$1.39 billion**
- PBC gross agriculture acreage is **~440,000** with **sugarcane accounting for over 80% of the agriculture** acreage
- PBC leads the nation for sugarcane and fresh sweet corn production
- PBC leads Florida in sweet peppers, lettuce, specialty leaf, rice, radishes, cucumbers, celery, eggplant, herbs, and sod

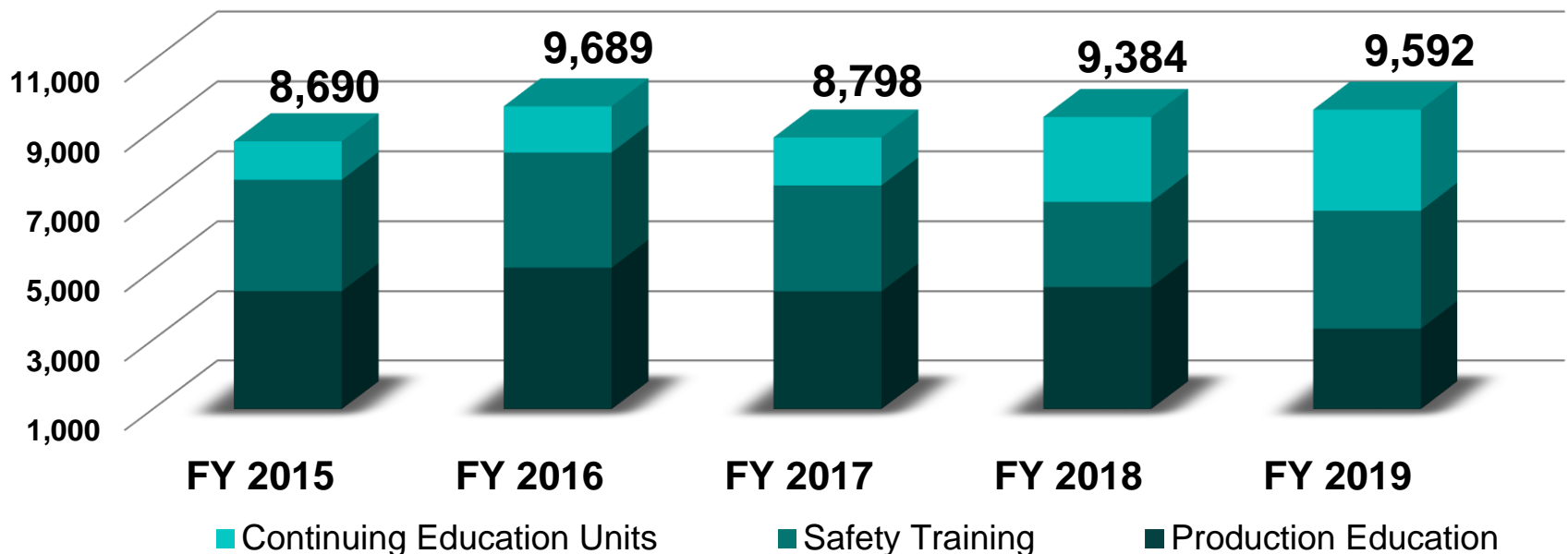
Goal 5: Support and Promote a Viable and Diverse Agricultural Industry



Goal 5: Support and Promote a Viable and Diverse Agricultural Industry

Increase number of activities and programs that support farming and agriculture

INDIVIDUALS EDUCATED



In FY20, The County delivered educational outreach to 4,975 clients while also delivering 3,182 CEUs to support state-required licenses and certifications, including Green-Industry Best Management Practices, Restricted Use Pesticides, and Worker Protection Standards.

Goal 5: Support and Promote a Viable and Diverse Agricultural Industry

Additional Strategies:

- Research hydroponically grown high-value crops
- Promote spin-off industries complementary to agricultural production
- Identify locations for additional equestrian disciplines
- Investigate options to develop Agro-tourism locations under current zoning alternatives



Goal 6: Enhance & expand opportunities for paid and unpaid student and apprenticeship programs

Strategies

- Continue to formalize the process for recruiting and hiring interns and apprentices in all departments
- Update and expand online information hub for Department programs
- Evaluate methods to incentivize County partners to invest in apprenticeship and internship programs



Internship Appreciation Day!

Goal 6: Enhance & expand opportunities for paid and unpaid student and apprenticeship programs

Metrics:

- **400+ student positions budgeted**
 - 295 currently filled
 - 14% categorized as professional, para professional and technician
 - 86% categorized in service maintenance and clerical
- **12 Apprenticeship positions budgeted**
 - 8 currently filled
 - Positions include Utility Plant Operator, Apprentice III, Construction Plans Examiner (WUD, Engineering, PZB)



Next Steps



- **Monitor recovery from the Pandemic**
- **Continue to develop and refine strategies to address the County's goals for Economic Development based on the changing climate**
- **Continue to evaluate metric outcomes to determine effectiveness of strategies**
- **Continue to integrate strategies and metrics for businesses to identify economic opportunities associated with resilient investments**

Thank you!



Palm Beach County:

Strategic Planning & Performance Management



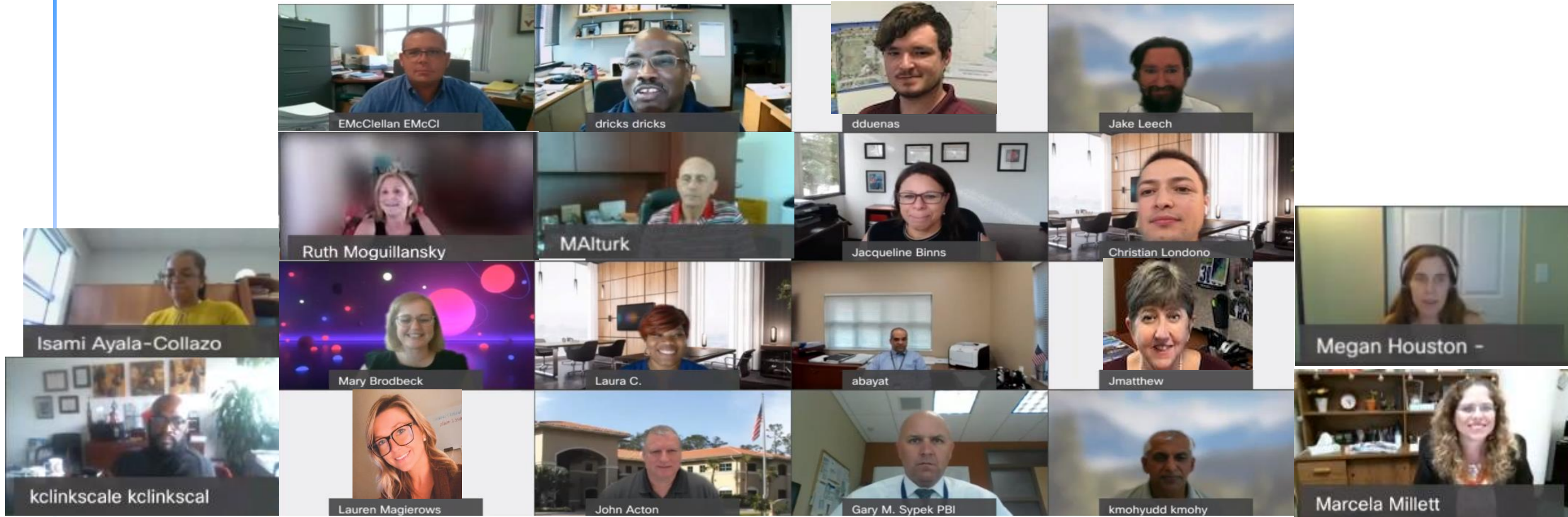
Growing Our Infrastructure for Today and Tomorrow



INFRASTRUCTURE CROSS-DEPARTMENTAL TEAM

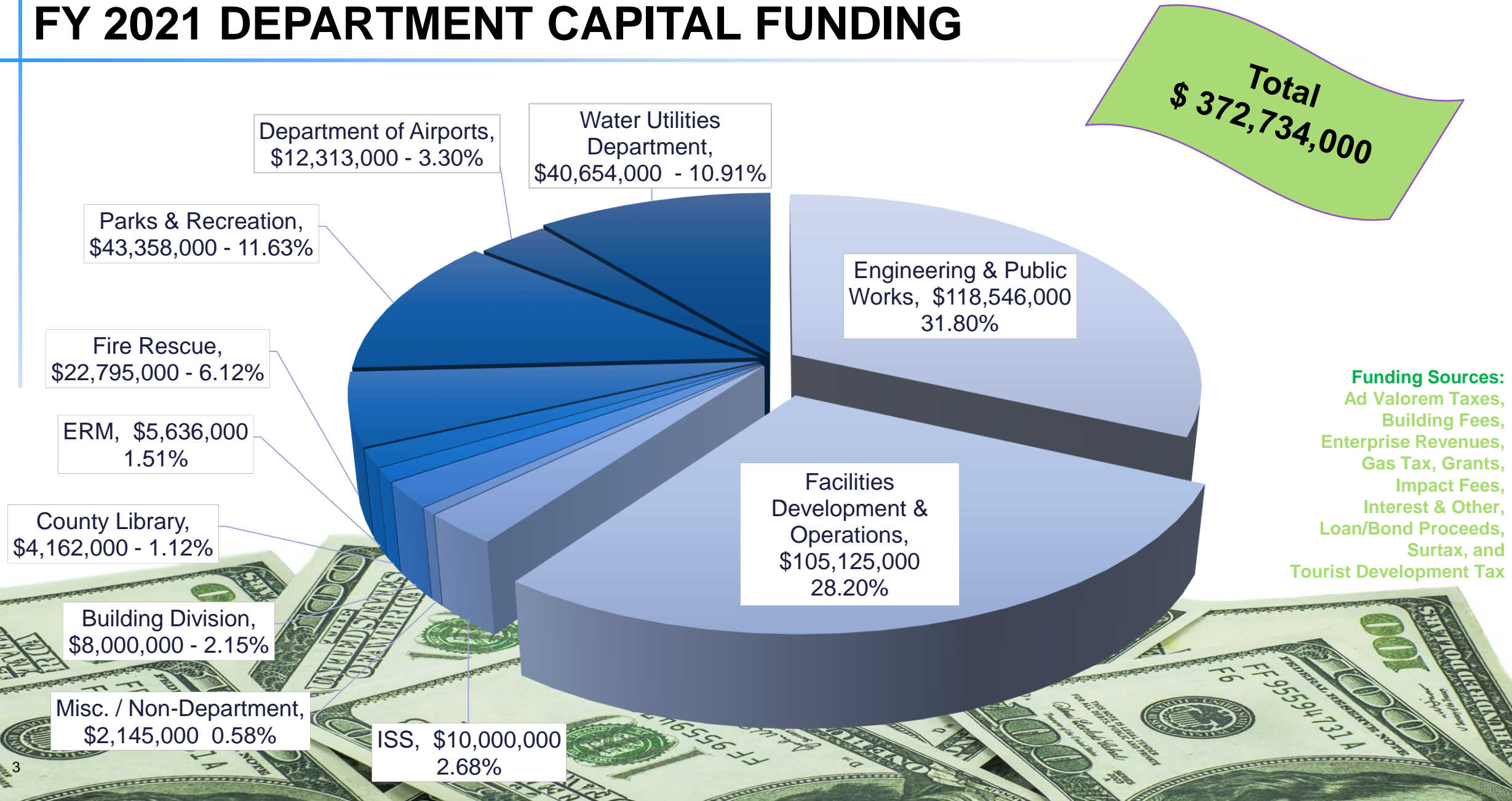
December 15, 2020

Infrastructure Cross-Departmental Team



Gary Sypek – Airports ~ Bud Cheney – Housing and Economic Sustainability ~ Jackie Binns & Scott Marting – Risk Management ~ Ernie Pena-Roque & Glenn Jergensen – Tourist Development Council ~ Jean Matthews & Daniel Duenas – Parks and Recreation ~ Khurshid Mohyuddin & Doug Wise – Planning, Zoning, and Building ~ Ali Bayat & John Acton – Water Utilities ~ Jim McNamara – Fire Rescue ~ David Ricks, Motasem Al-Turk, Mary Brodbeck – Engineering ~ Megan Houston & Jake Leech – Office of Resilience ~ Doug Crane & Elizabeth Prior – Libraries ~ Clinton Forbes & Christian Londono – Palm Tran ~ Ruth Moguillansky & Chrystal Mathews – Office of Community Revitalization ~ Isami Ayala-Collazo & Eric McClellan – Facilities Development & Operations ~ Lauren Magierowski – OFMB ~ Jeremy McBryan – Admin./Water Resources

FY 2021 DEPARTMENT CAPITAL FUNDING

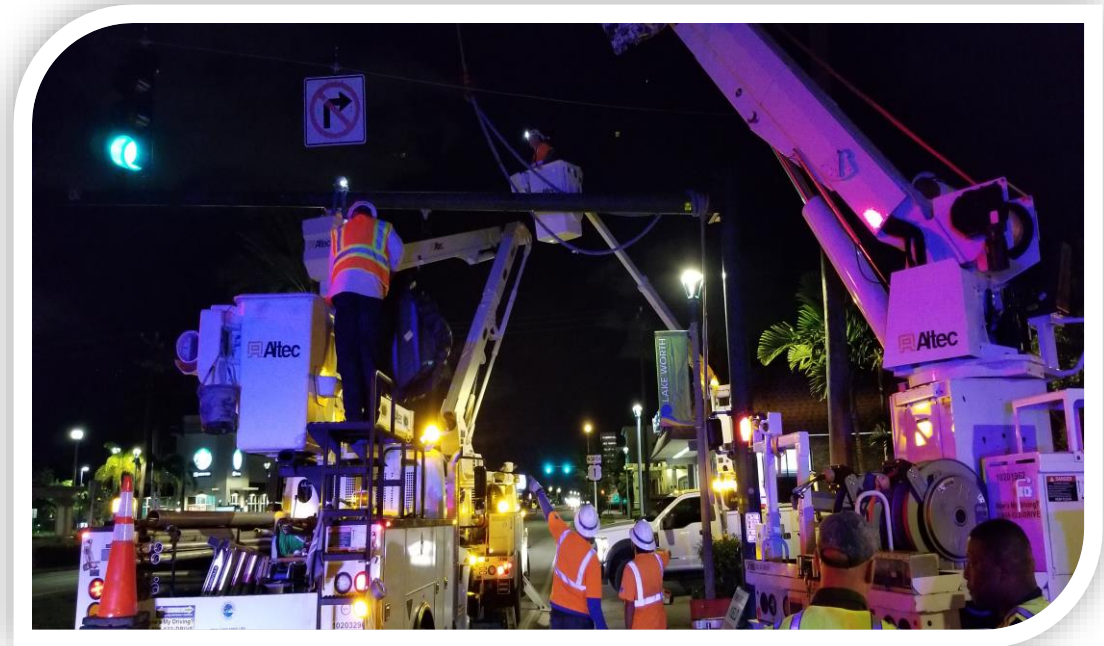


Strategic Priority: Infrastructure

“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.



Goal 1 - Increase resiliency and sustainability of infrastructure.

Metric: Seek CDBG-MIT Funding via Rebuild Florida Program

• Critical Facility Hardening Program

\$75 M available funds; \$15 M cap per entity

- Harden critical buildings that serve a public safety purpose
 - **PBC potential projects:** shelter hardening, generator installation, water utility hardening

• General Planning Support Program

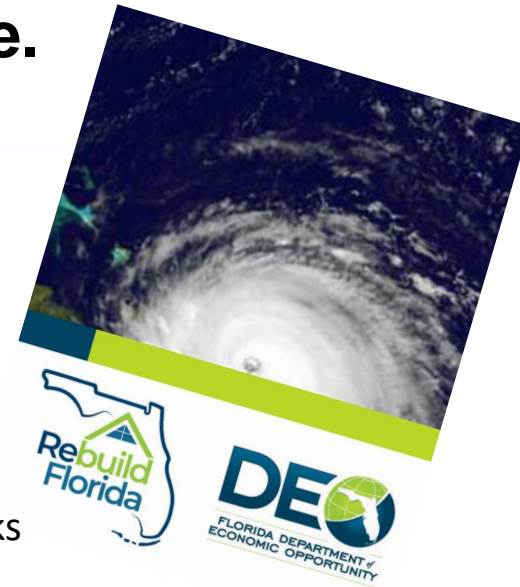
\$20M available funds; \$10 M cap per entity

- Support mitigation planning efforts
- **PBC potential projects:** climate change vulnerability assessment and resilience action plan

• General Infrastructure Program

\$475M available funds over 3 phases, \$500K/application

- Upgrade water, sewer, solid waste, communications, energy, transportation, health/medical, and other public infrastructure projects to reduce hazard risks
- **PBC potential projects:** traffic signal upgrades, septic to sewer conversion, drainage improvements, bridge replacements, EOC /Four Points hardened connection, water and wastewater improvements



The number of applications submitted by PBC was a direct result of this CDT working TOGETHER!

Goal 1 - Increase resiliency and sustainability of infrastructure.

Metric: Reduce facility energy and water use intensity

LED Lights

Juno Park Ballfield



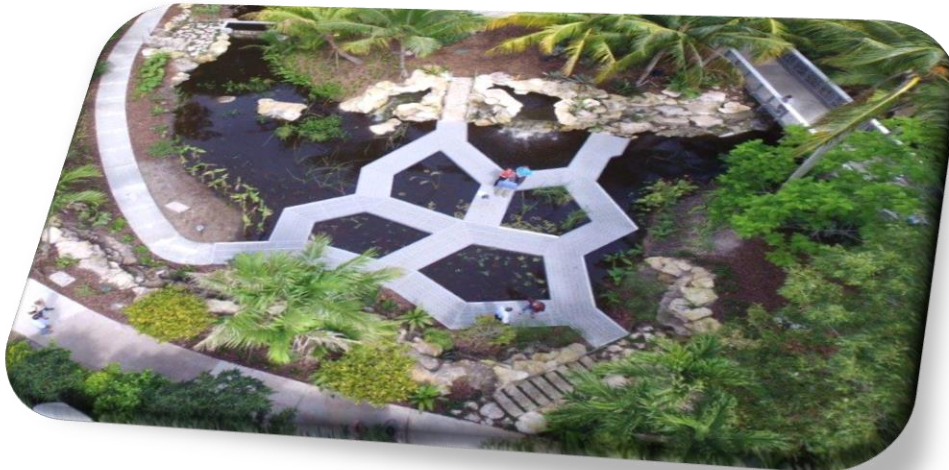
Sustainable Buildings

Acreage Library



Permeable Concrete Pathways

Mounts Botanical Garden



Biogas to Energy

Southern Region Water Reclamation Facility

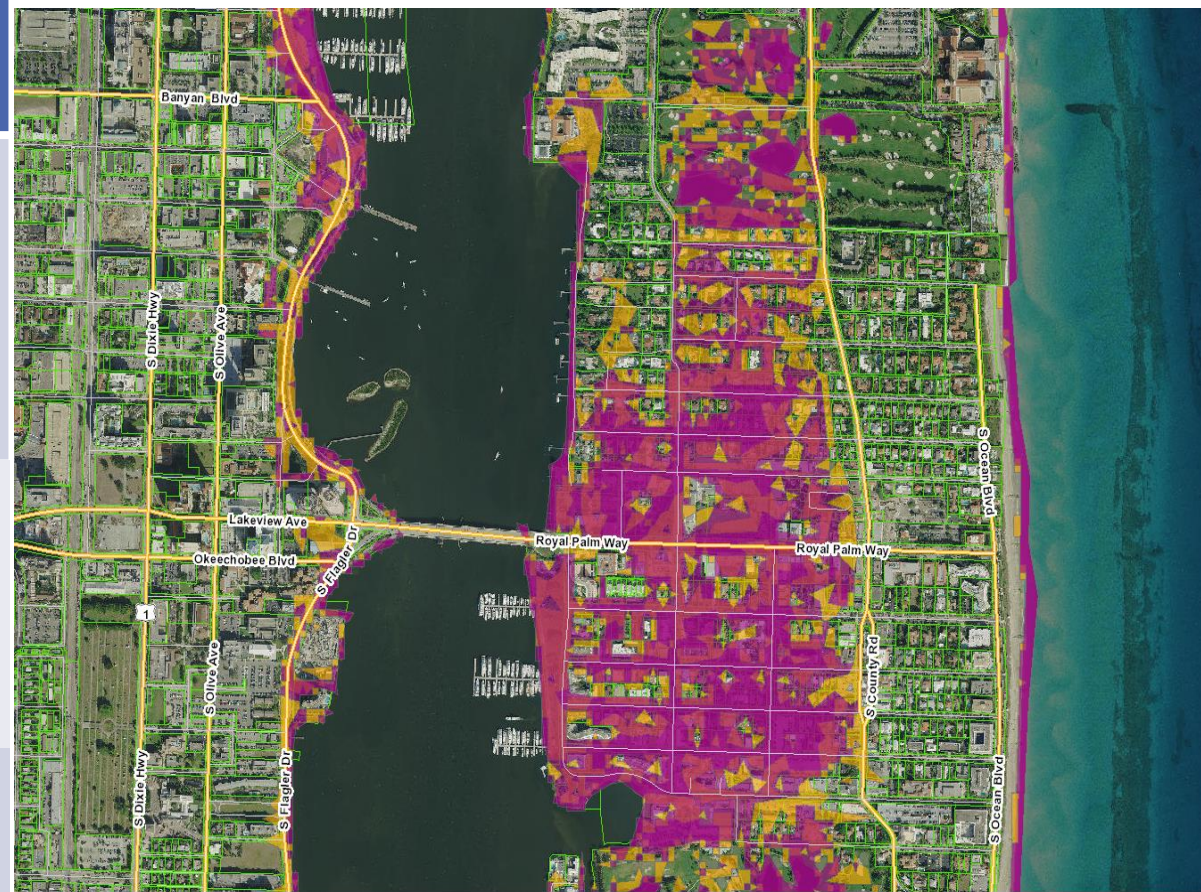


Goal 1 - Increase resiliency and sustainability of infrastructure.

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

Example of typical County impact

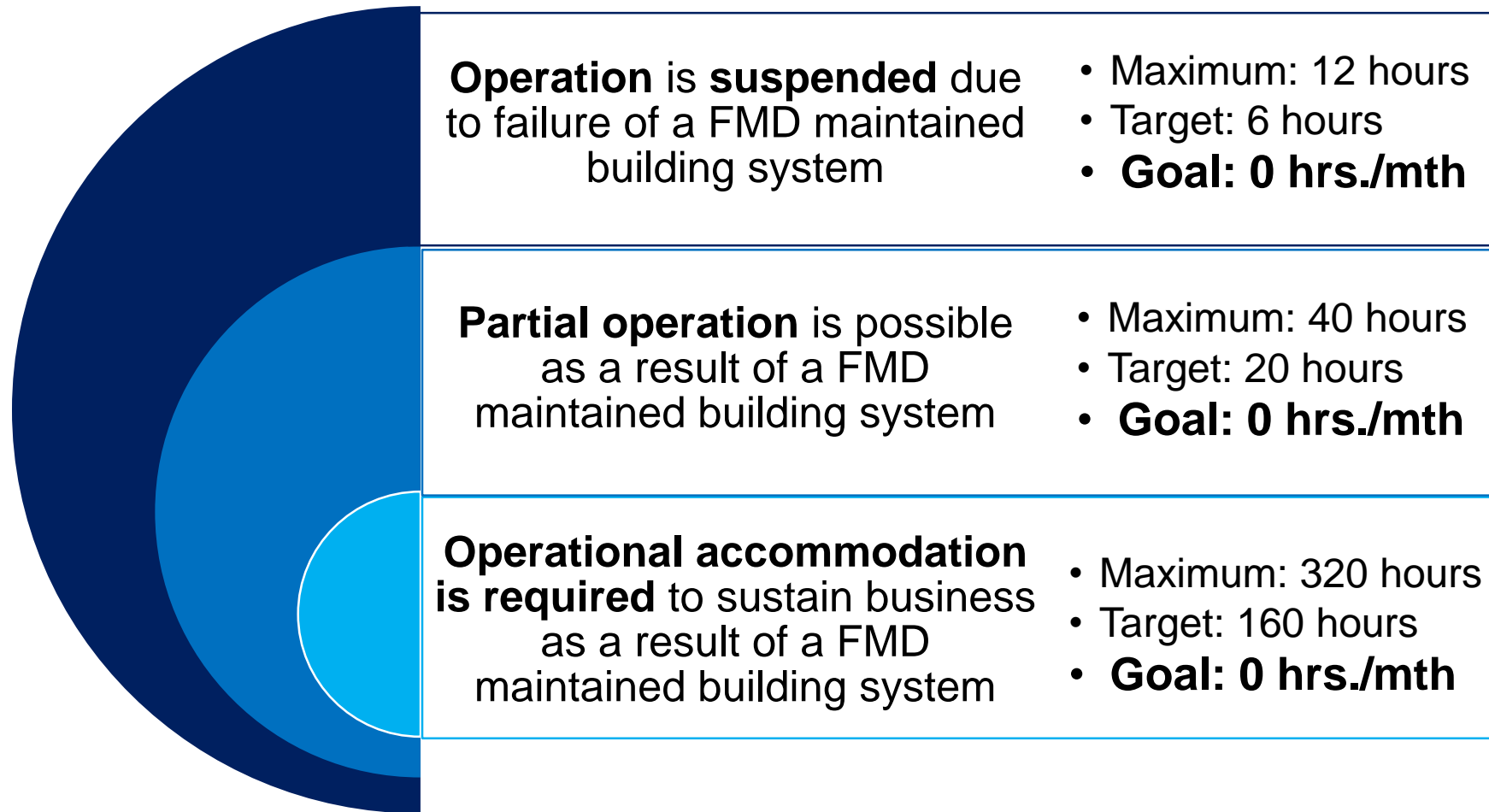
Year	Typical Capital Projects	“Critical” Capital Projects
2030	previous estimate: 10 inches Current estimate: 12 inches	Previous estimate: 12 inches Current: 14 inches
2060	previous estimate: 26 inches Current: 31 inches	previous estimate 34 inches Current: 42 inches
2100	previous estimate 61 inches Current: 74 inches	previous estimate 81 inches Current: 103 inches



Likely to be inundated at 36 inches of sea level rise
 May be inundated at 36 inches of sea level rise

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*



Avg. – 0.66
Peak – 8
(Mar)

Avg. – 0.33
Peak – 4
(May)

Avg. – 40.75
Peak – 176
(July)

*Based on FY2020 business hours per month for FD&O managed building(s) or facility(s) countywide.

Goal 1 - Increase resiliency and sustainability of infrastructure.

Metric: Electrify Transportation

Electric Vehicle (EV) Chargers at County Facilities

- In contract negotiations for installation of Level 2 EV chargers for 6 employee and 2 public parking spaces at Governmental Center
- Chargers at 4th Street lot, Convention Center, and Judicial Center in FY22
- Employee-only chargers at Vista Center in FY23

Chargers for Electric Buses

- Infrastructure for 20 electric vehicles charging stations at Palm Tran's South County facility.
- Completion in FY2021
- Palm Tran has funds to buy seven electric buses with the respective charging stations by FY2024-25

Code amendments for an EV-ready community

- Requires electrical capacity and conduit for equipment in new and redeveloped commercial office and multifamily residential developments
- Requires DC Fast chargers at new and redeveloped gas stations
- Anticipated August 2021



Goal 1 - Increase resiliency and sustainability of infrastructure.

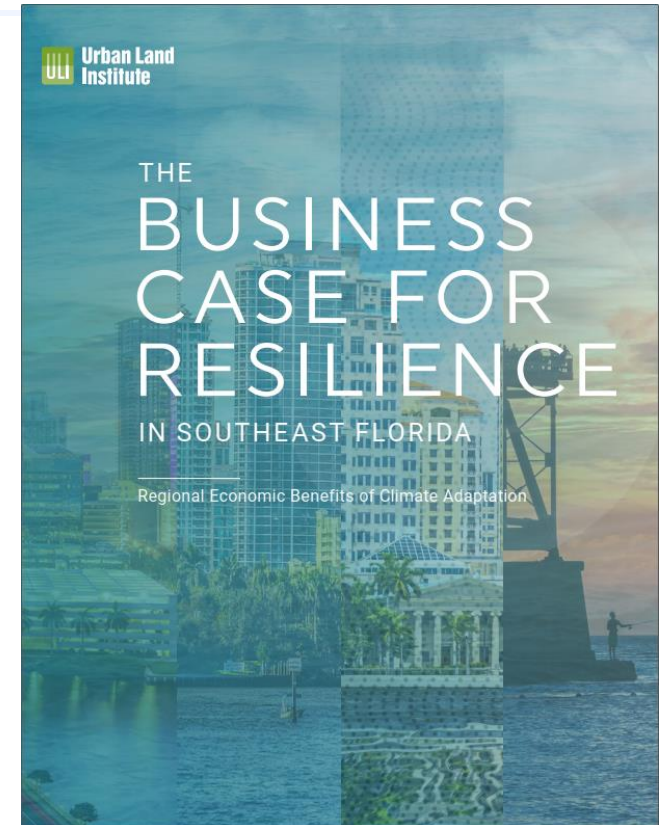
Metric: Economic Resilience

- The Urban Land Institute recently released *The Business Case for Resilience in Southeast Florida*
 - For every \$1 invested in community-wide adaptation (e.g. beach nourishment), the region will see roughly \$2 in benefits
 - Community-wide adaptation can offer \$38 billion in economic benefits and 85,000 job-years in Southeast Florida
 - \$1 invested in building-level adaptation (e.g. raising structures) could yield \$4 in benefits
- Palm Beach County's AAA bond rating rests on our resiliency

S&P Global Ratings

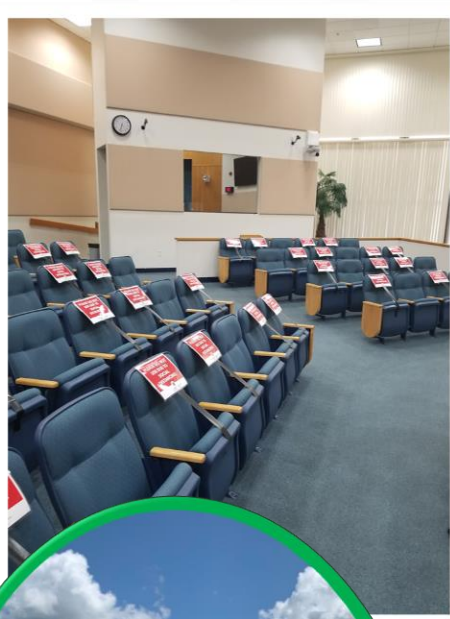
Credit overview and background

The rating reflects our view of the county's very strong management profile, including planning efforts to address extreme weather events and sea level rise over the long term. Palm Beach County has historically maintained strong budgetary performance and very strong reserves in line with its formal reserve policy, a practice we anticipate will continue. The rating is further supported by its strong wealth and income indicators coupled with a diverse and growing employment base.



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

Covid-19 Response



Plastic shields and social distancing signage in multiple county buildings including Governmental Center and the Main County Courthouse.

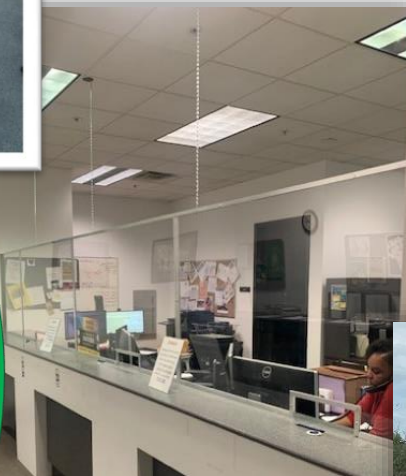


County staff alongside the National Guard (one of our partners).

PBC Parks Sign Shop making a banner for drive-thru testing.



\$10M of Broadband infrastructure for 80 schools.

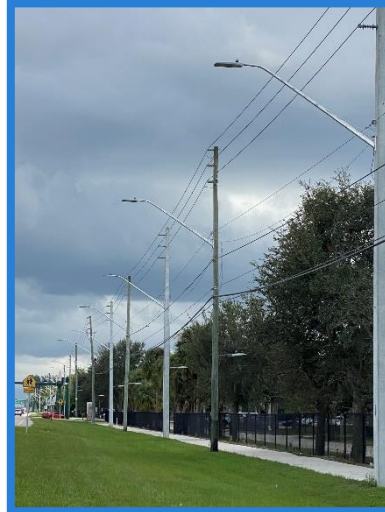


Goal 2 - Continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards.

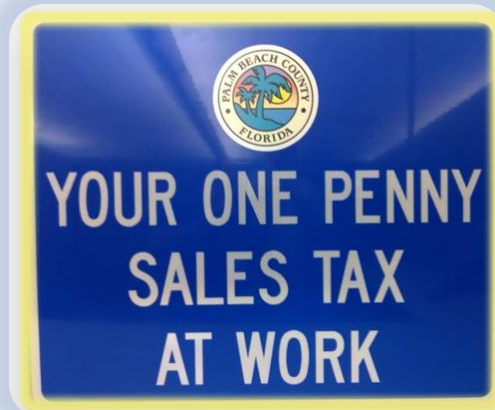
Metric: Completion of projects on schedule and on budget



Nearly **350** street lights converted to LED



More than **40 miles** of Water, wastewater and reclaimed pipes installed/ replaced/ rehabbed



101 Projects completed to resurface/repair roads & drainage areas

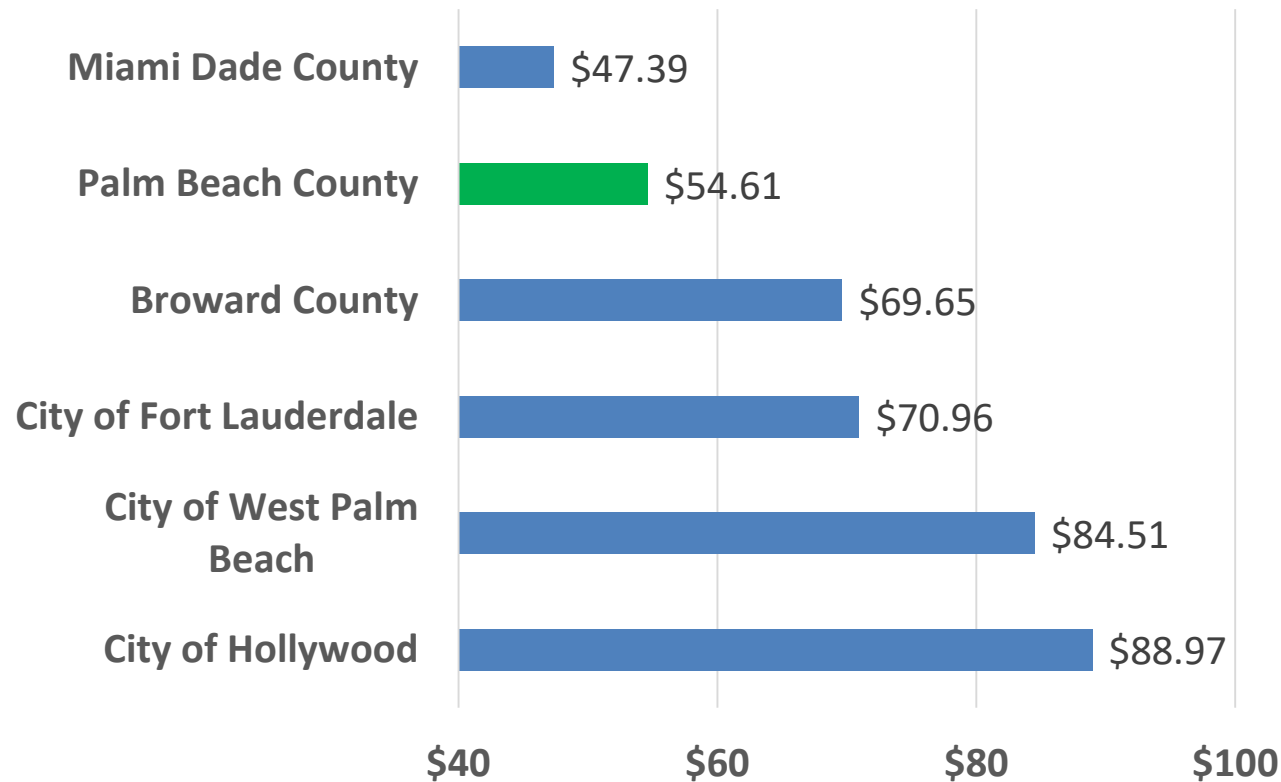


Goal 2 - Continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards.

Metric: Provide safe and affordable water to Palm Beach County residents

Residential Customer's Monthly Bill Comparison

(per 5,000 gallons, water and wastewater)



**Third largest
water utilities in
State**

**100% in compliance
with all applicable
rules and regulations**



**AAA rated by
national bonding
agencies**

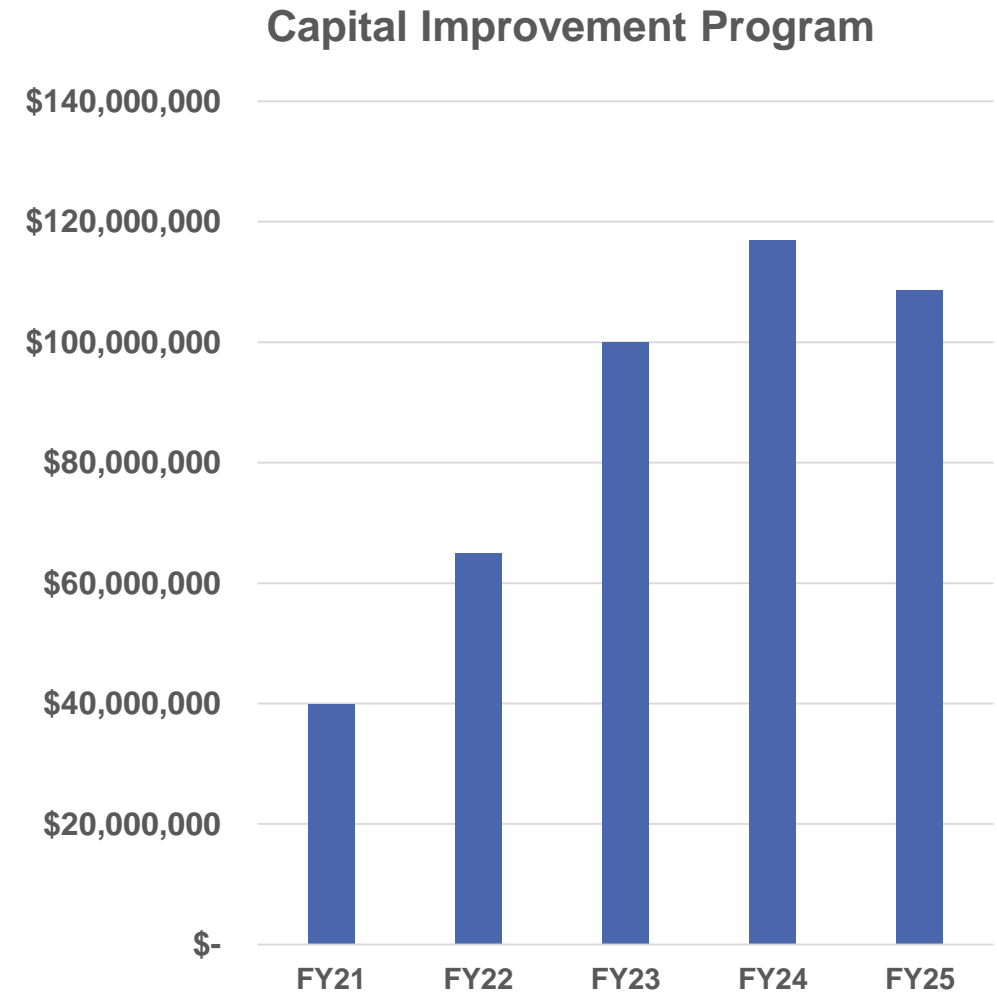
**Reliable
and affordable**



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

Metric: Continue to implement Capital Improvement Program on schedule

- “Integrated Master Plan” project in progress
- Risk and Resilience Assessment and Emergency Response Plan under America’s Water Infrastructure Act completed
- CIP spending is projected to increase





Water Utilities Department Recognitions

- **\$31M system-wide customer meter upgrades - 200,000 advanced meters infrastructure installed**
- **Wastewater Collection System of the Year for Large Utility** - Florida Water Environmental Association (2020)
- **Reuse System of The Year** - “David W. York Award” - **First Place**, Florida Water Environmental Association (2020)
- **Honorable Mention Award** - Florida Water Environmental Association (2020)
- **Outstanding Operator Award** - South East Desalting Association (2020)
- **Project of the Year for Best Overall Water/Wastewater Category** - Design Build Institute of America (2020)



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

Metric: Identify, fund, and implement capital improvement needs in a timely manner

Glades Pioneer Orange Bowl Field

Partnership and funding:

- Selected for a \$1.5 million Orange Bowl Legacy Gift for field renovations. Gift was matched with County funding.

Renovations:

- Synthetic Turf Field
- Electronic Scoreboard
- Entry Monument
- Fencing, walkways, and signs



Opened Orange Bowl Field December 19, 2019

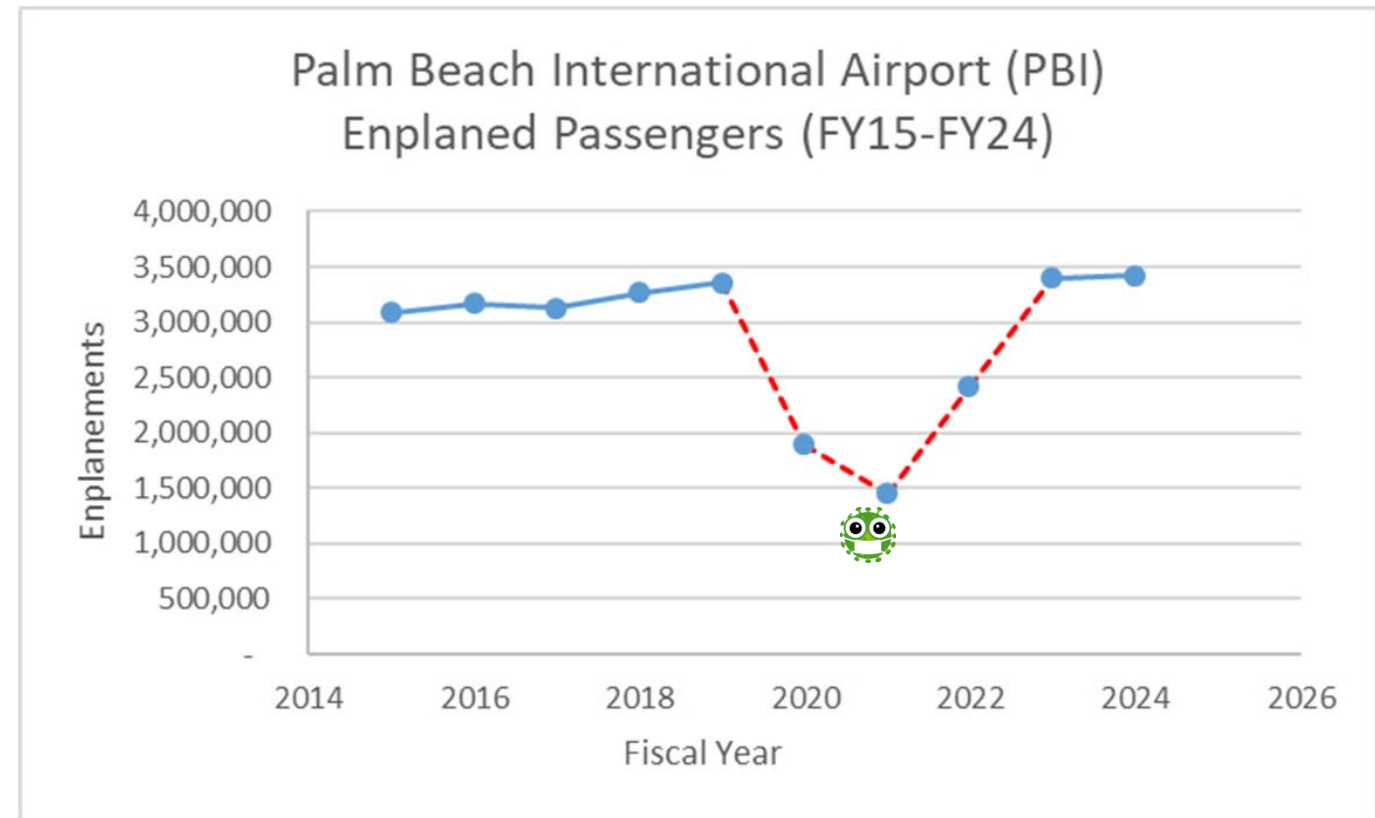
Goal 2 - Continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards.

Metric: Accommodate increasing passenger demand while enhancing airport facilities to maintain safe and efficient operations



Covid-19 Impact and Response

- Palm Beach International Airport (PBI) is one of the County's largest economic engines, providing an estimated \$5.6B in direct and indirect impacts to the local economy.
- Pre-COVID 19, PBI had seen a significant increase in passenger enplanements over the past several years.
- Although the current pandemic situation has caused serious impacts to our passenger levels and revenue, the need for enhancements to our aging infrastructure (airside, terminal and landside projects) continues.
- The Department has taken advantage of the decrease in traffic to initiate several terminal improvement projects with less disruption to passengers.





PBIA Recognitions

Global Biorisk Advisory Council (GBAC) Star Accreditation

PBIA is the first airport in Florida to receive this recognition!



GBAC STAR™ is the cleaning industry's only outbreak prevention, response and recovery accreditation for facilities.



GBAC STAR is the gold standard of prepared facilities. This accreditation means that a facility has:

- ☑ Established and maintained a cleaning, disinfection, and infectious disease prevention program to minimize risks associated with infectious agents like the novel coronavirus (SARS-CoV-2).
- ☑ The proper cleaning protocols, disinfection techniques, and work practices in place to combat biohazards and infectious disease.
- ☑ Highly informed cleaning professionals who are trained for outbreak and infectious disease preparation and response.

Ranks the 2nd favorite in medium-sized airports in the U.S. for passenger satisfaction

Voted 9th Best Airport in the U.S. in Travel + Leisure's 2020 World's Best Awards!

Voted 3rd Best U.S. Airport by Conde Nast readers in 2020



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

Metric: Assess existing infrastructure and service delivery needs in CCRT areas



Water and Sewer



Substandard and unpaved roads



Flooding and drainage issues



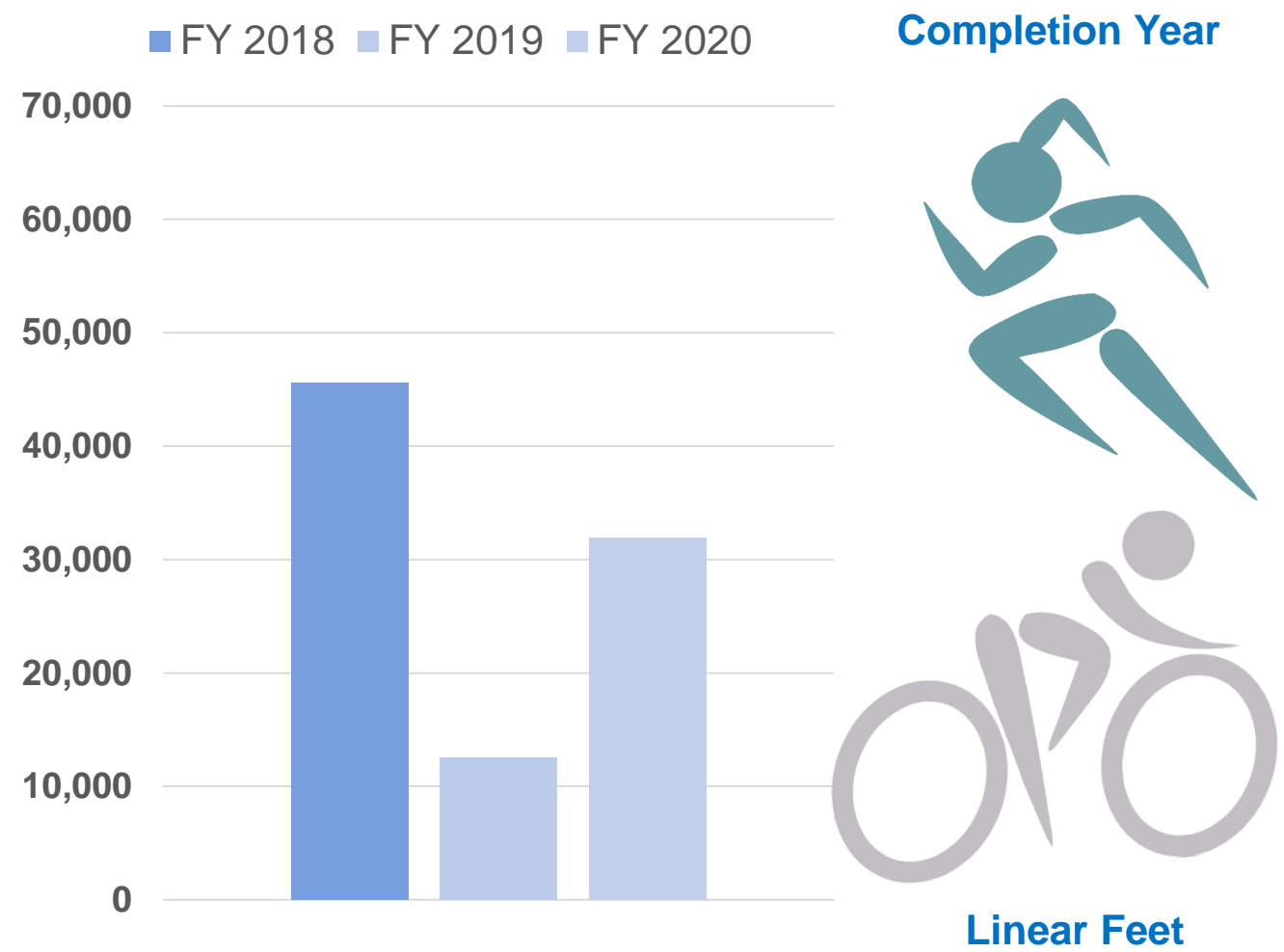
Street Lights and overhead utilities



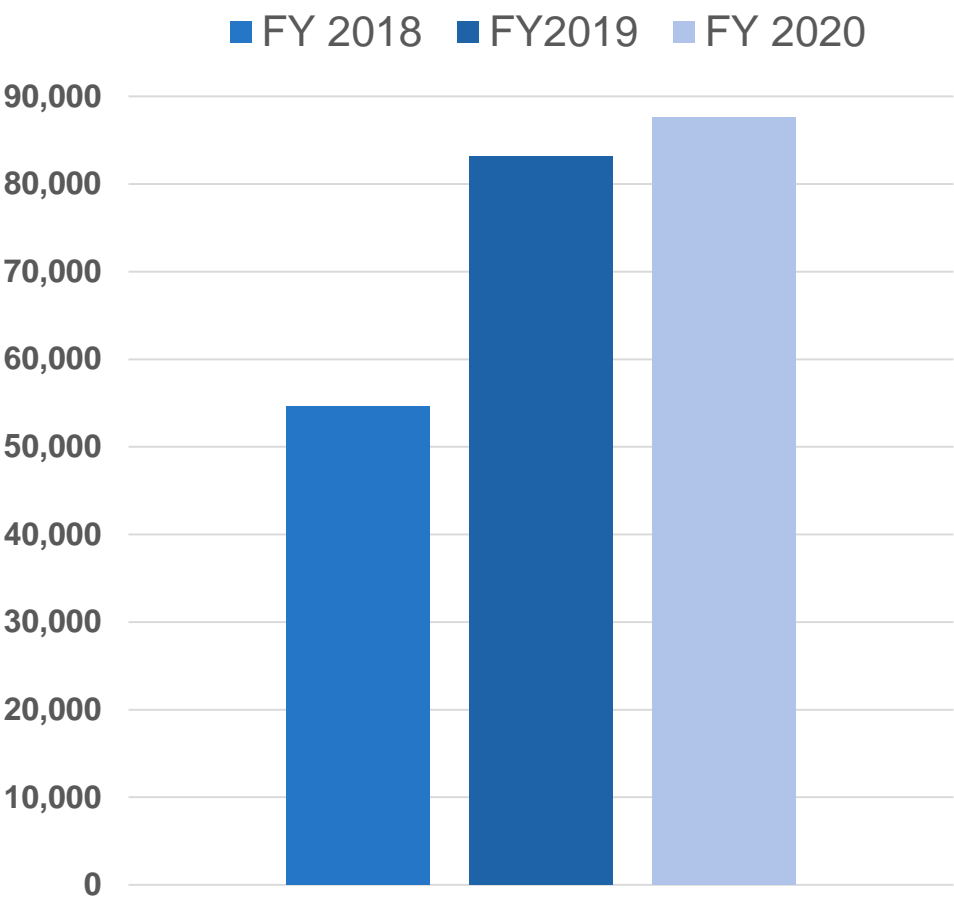
Sidewalks, Streetscape, and neighborhood parks

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

Metric: Implementation of County Pathway Program

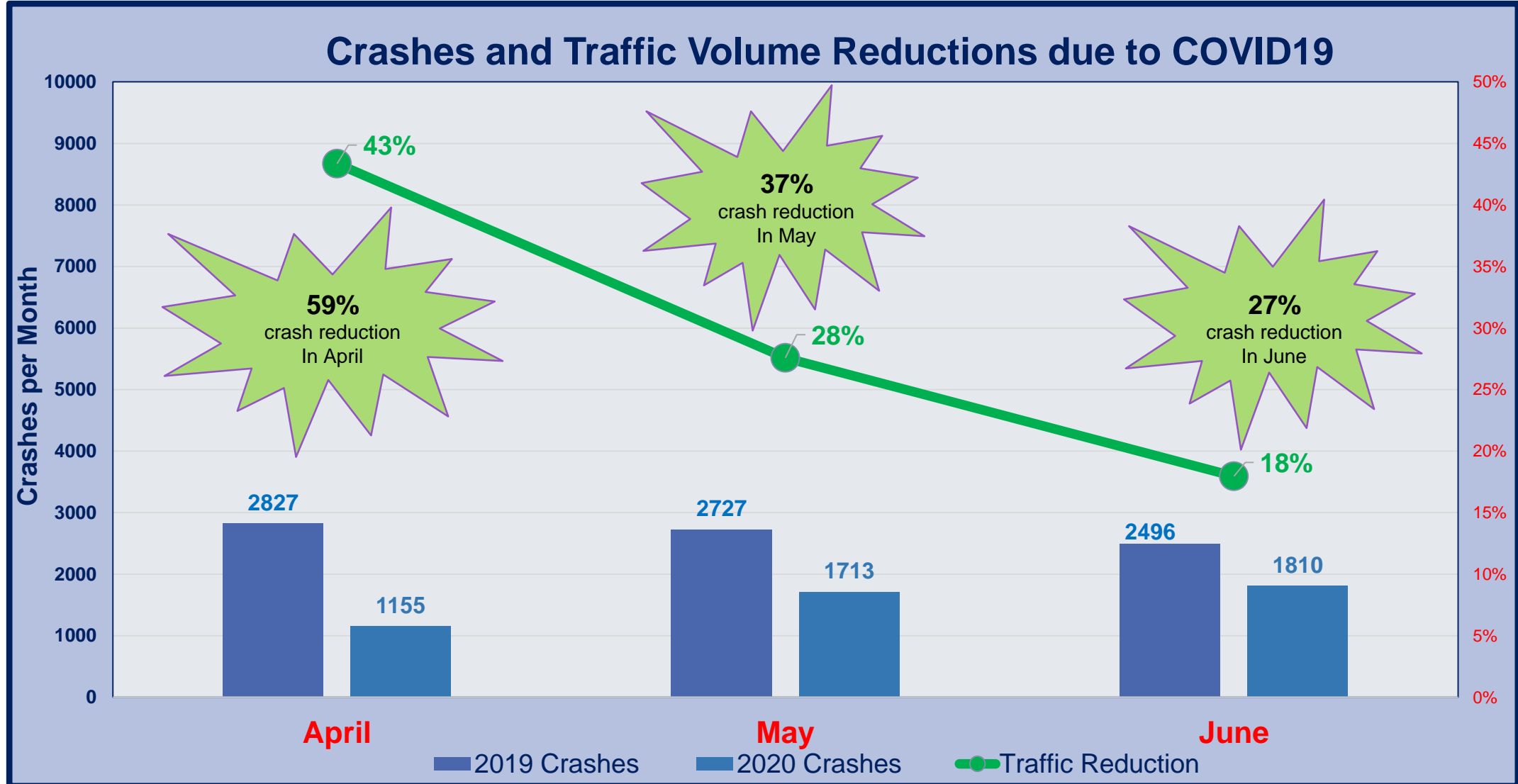


Metric: Bike Lanes Added or Refurbished



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

Covid-19 Impact



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

Metric: Completion of projects on budget

Value of Park projects completed per year

FY 2020 - \$8.1 million
FY 2019 - \$4.7 million
FY 2018 - \$8.3 million
FY 2017 - \$12 million



Playground Replacements:

- Juno Park
- Paul Rardin Park
- John Stretch Park
- Lake Ida West Park
- Sanders Drive Park
- Dyer Park



Sports Lighting Renovations:

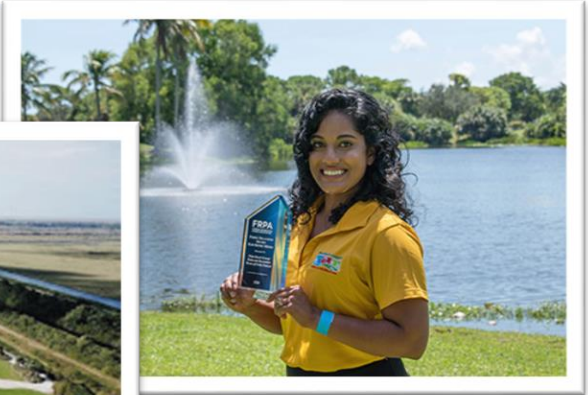
- Okeeheelee Tennis Courts
- Jupiter Farms Baseball Fields 1 & 2
- Caloosa MPF Fields 5 & 6
- Lake Charleston Softball fields 1 - 4
- Westgate Sports Fields and Basketball Court
- Juno Park Baseball Field 1





Palm Beach County Parks and Recreation Recognitions

- PBC Parks was selected as winner of the “2020 Public Relations Award” for its *Power of Parks* podcast (2020)
- PBC Parks received Florida Recreation & Park Association Environmental Sustainability Agency Excellence Award (2019)
- Osprey Point Golf Course Nominated “World’s Best Eco Friendly Golf Facility” (2019)
- PBC Parks awarded National Gold Medal for excellence in park and recreation management. (2018)

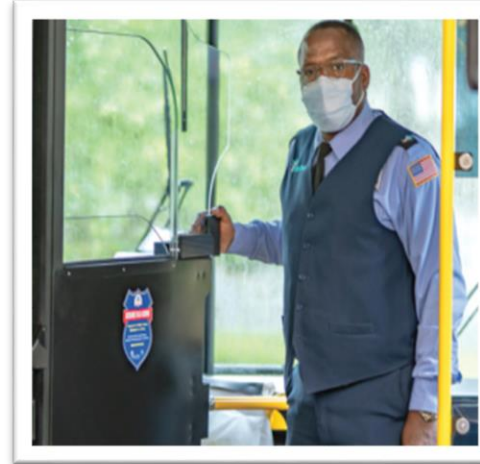


Goal 4 - Increase multimodal travel opportunities with safe and efficient transportation services

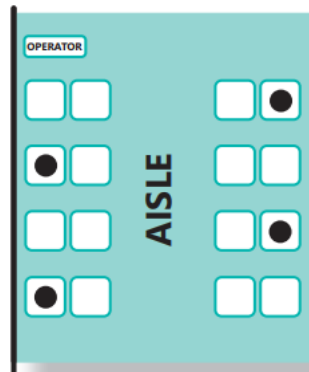
Covid-19 Response



- Protective barriers known as “operator office doors” were installed on all fixed-route buses. The heavy-duty glass shields are another step towards reducing contact between bus operators and passengers.



- PBIA developed a plan to provide additional safety measures for the protection of the traveling public and airport employees.
- Installed transmission barriers at ticket counters/gates.
- Providing safety messaging through signage, overhead announcements, social media.



Palm Tran took active steps to ensure social distancing on all buses by limiting the maximum capacity onboard to 20 passengers. Signs were mounted inside the buses encouraging social distancing and providing a chart to display the safest seating onboard.

- In conjunction with the requirement that all passengers wear facial coverings, Palm Tran provided free masks to riders for more than three months.



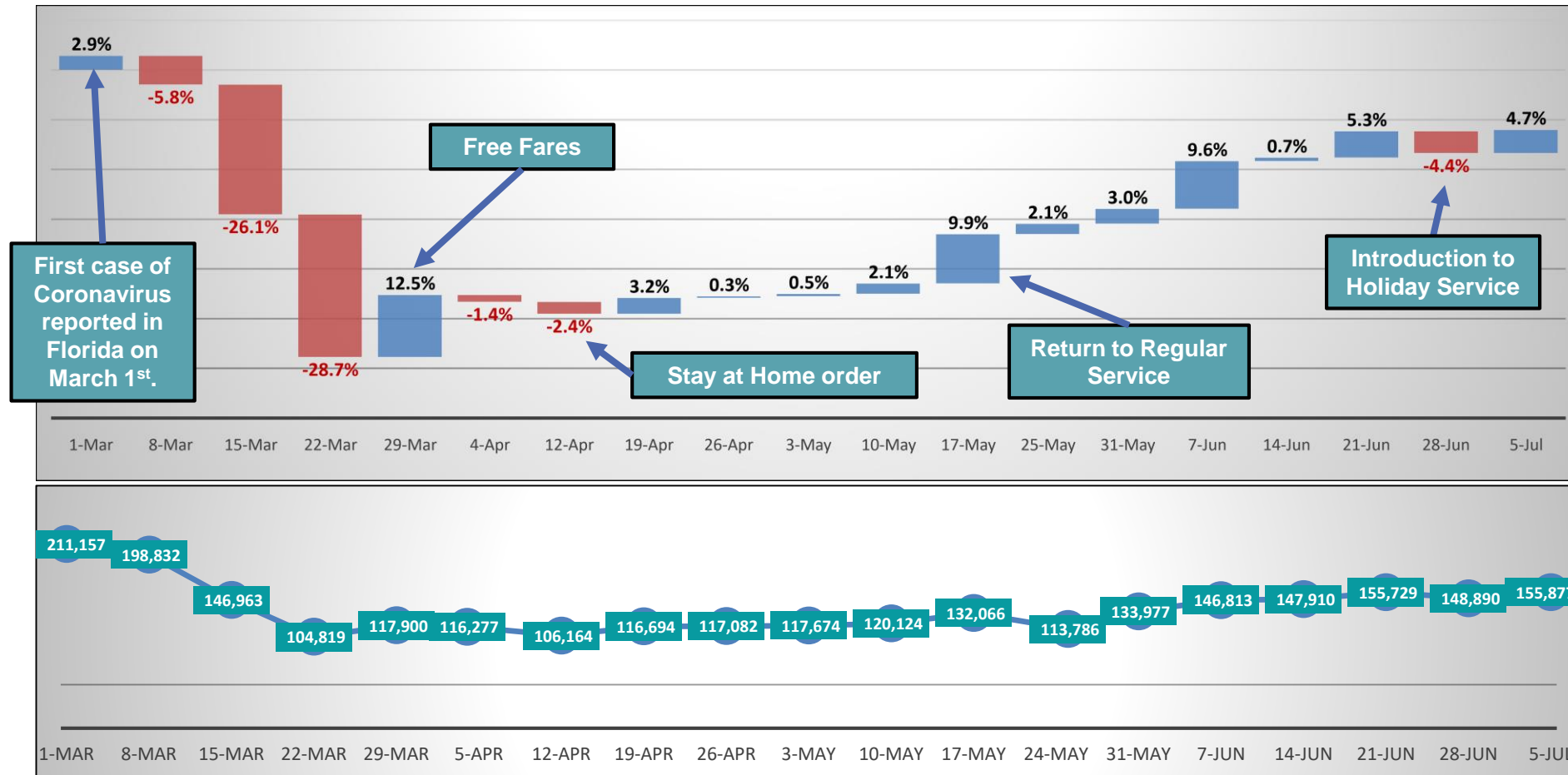
Goal 4 - Increase multimodal travel opportunities with safe and efficient transportation services

Metric: Increase Palm Tran ridership



Covid-19 Impact

Weekly Ridership Trend (March-July)



- During FY2020 (March-Sept.), Palm Tran Ridership declined by **-28.2%** (1,621,584 riders) due to COVID-19.
- Palm Tran transported **4,136,288** passengers during this emergency (March-September)

Palm Tran Recognitions



- Recipient of the Gold Medal for Bus and Rail Safety & Security Awards from the American Public Transportation Association (2020)
- Palm Tran's Public Relations Section was recognized by the Public Relations Society of America (PRSA) Sunshine District with two commendations for marketing campaigns promoting Route 62 to the beach (2020)
- APTA named Palm Tran the winner of the Certificate of Merit for Safety Award for implementing exceptional safety initiatives (2018)



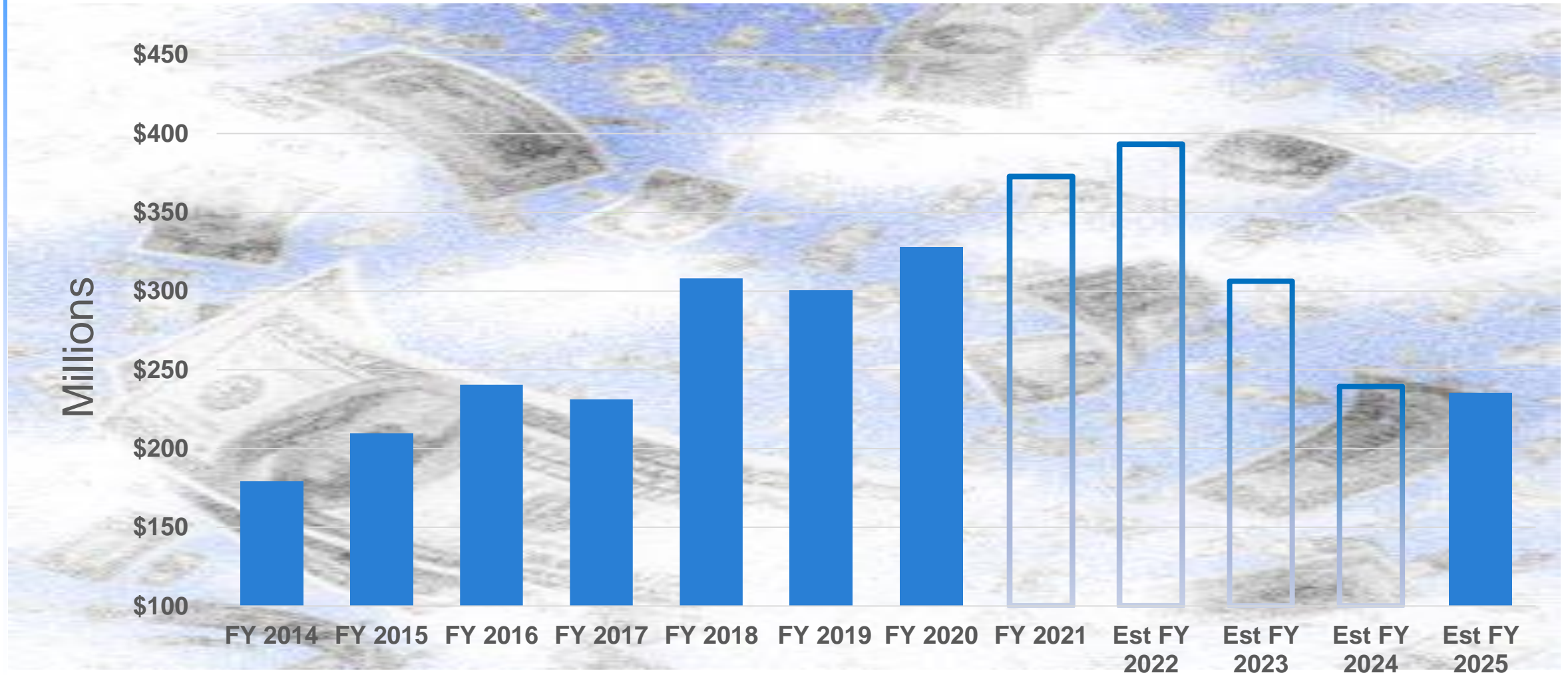
Next Steps

- Continue to identify overarching goals to ensure high quality, sustainable and resilient infrastructure services to community
- Further align County department projects to reduce overall infrastructure related costs and interruptions to the community (i.e. **Countywide GIS Map**)
- Continue to assess existing infrastructure and service delivery needs in residential neighborhoods located in unincorporated Palm Beach County with a focus on underserved CCRT neighborhoods (**in-progress**)
- Further develop strategies and an implementation plan to address existing deficiencies and ways to fund needed capital improvements
- Further refine key performance indicators that support the team goals (**on-going**)

Questions?

Supplemental Information

County-Wide Capital Improvement Program Funding

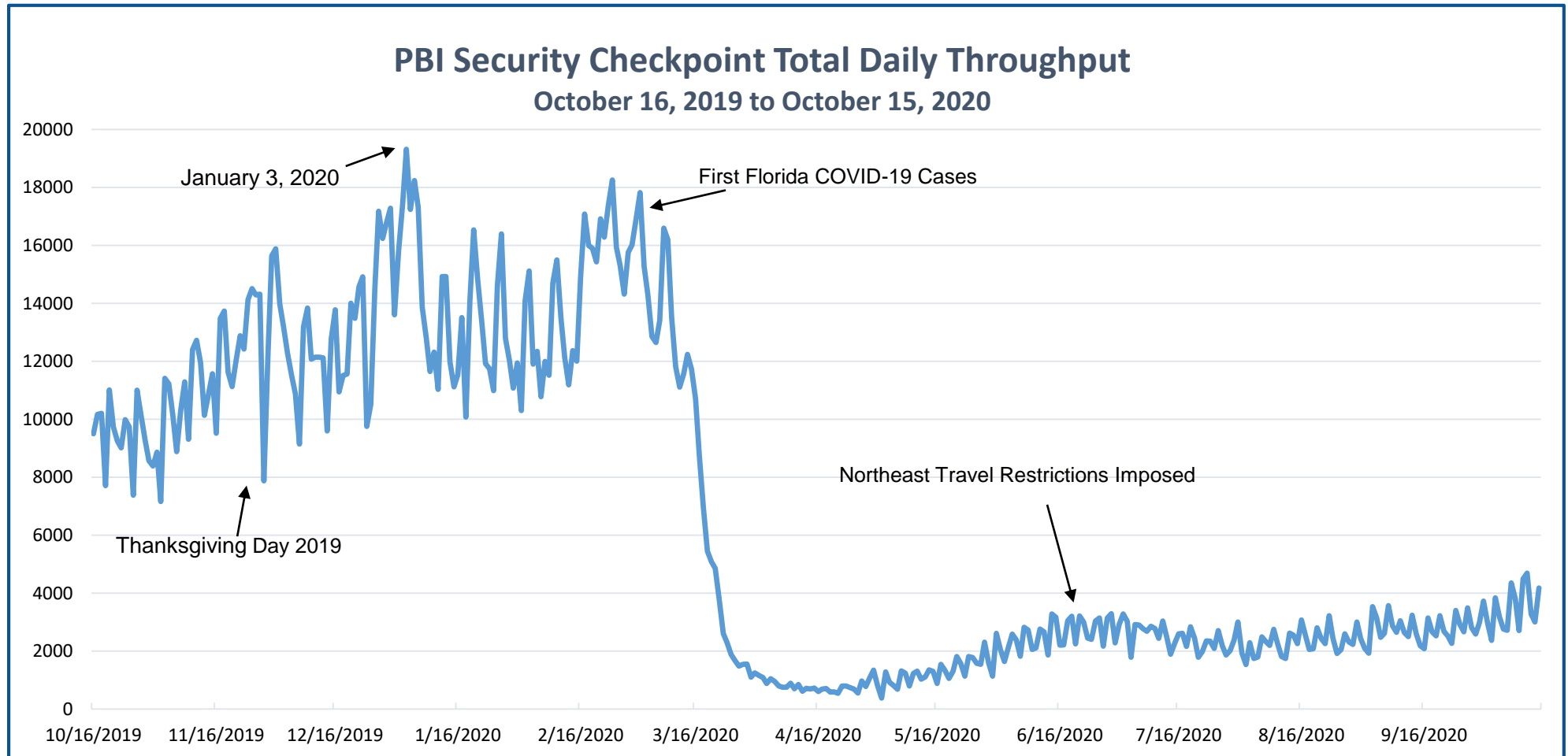


Goal 4 - Increase multimodal travel opportunities with safe and efficient transportation services

Metric: PBI departing passenger recovery



Covid-19 Impact

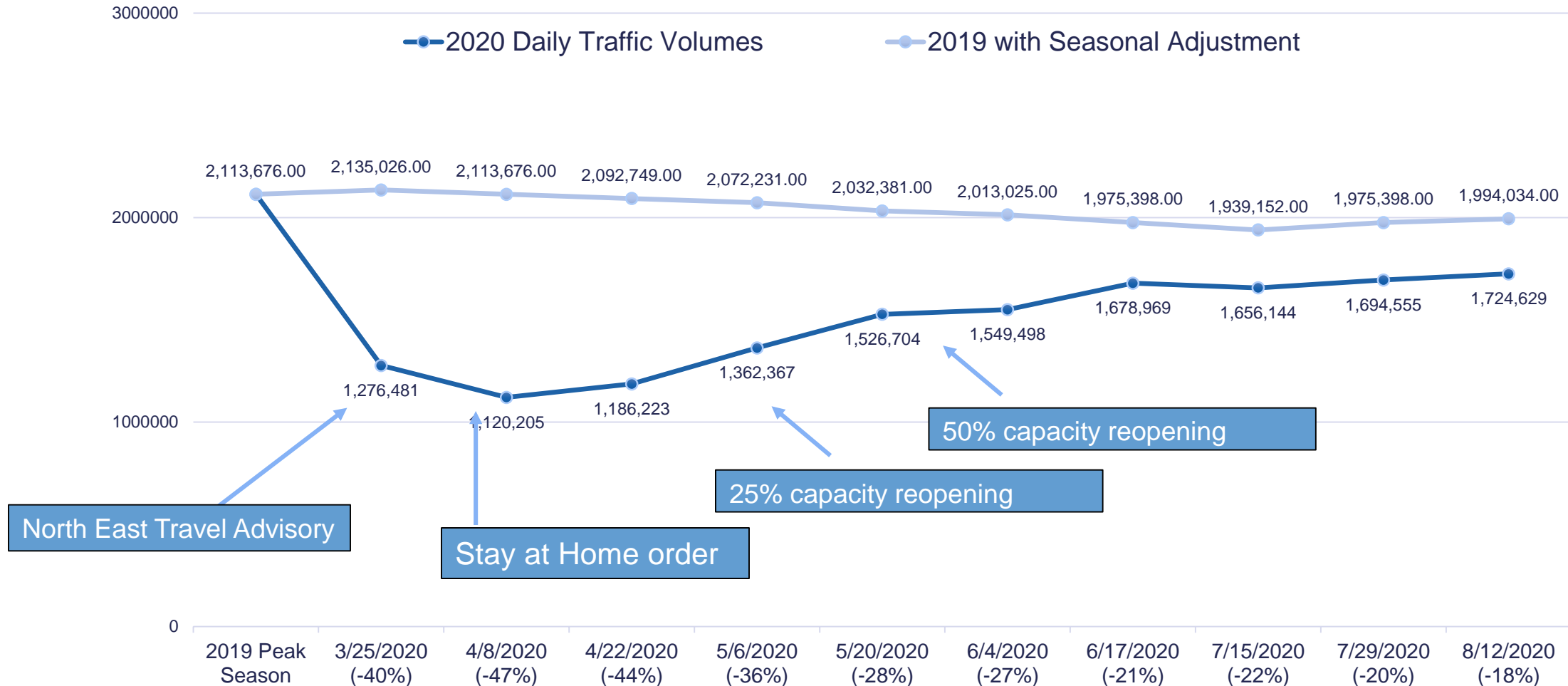


Goal 4 - Increase multimodal travel opportunities with safe and efficient transportation services

Covid-19 Impact



Major Roads Daily Traffic Variation



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

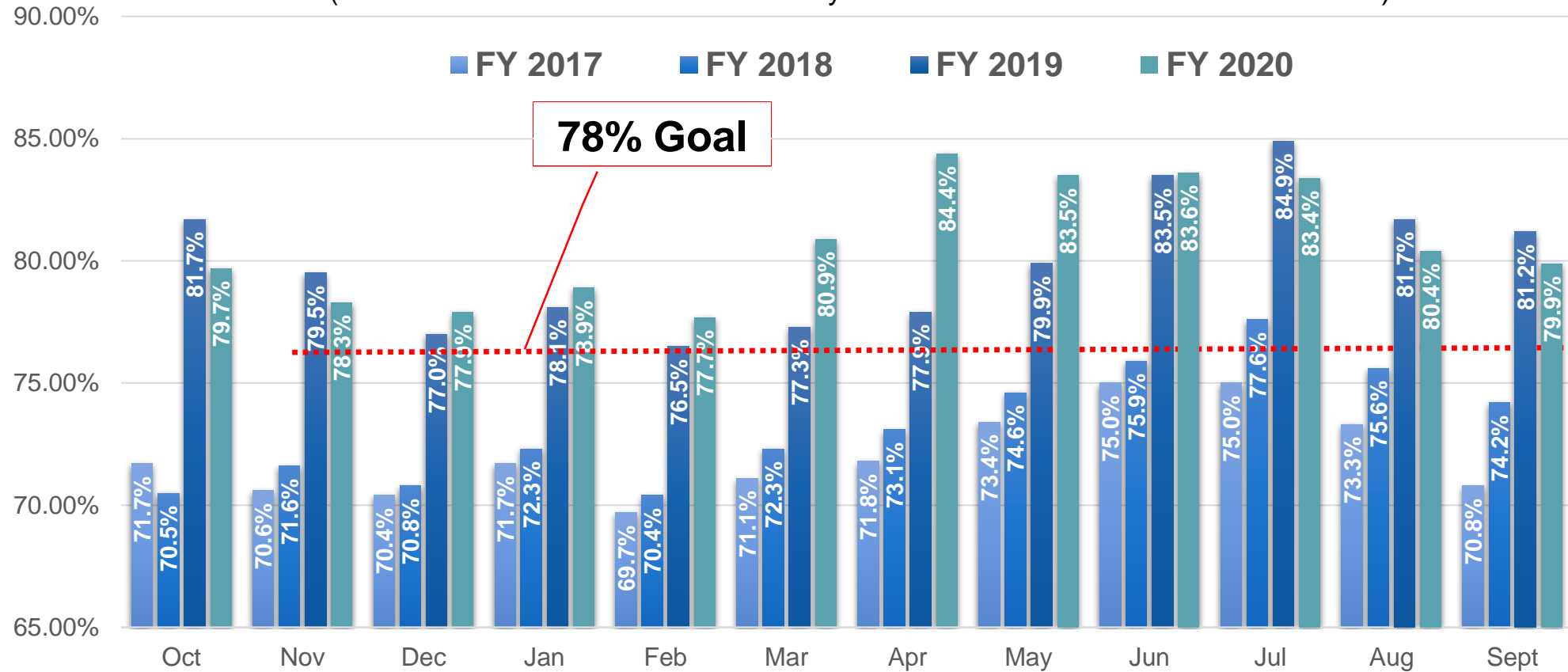
Metric: Improve Palm Tran on-time performance



Covid-19 Impact

On-Time Performance for Fiscal Year 2020

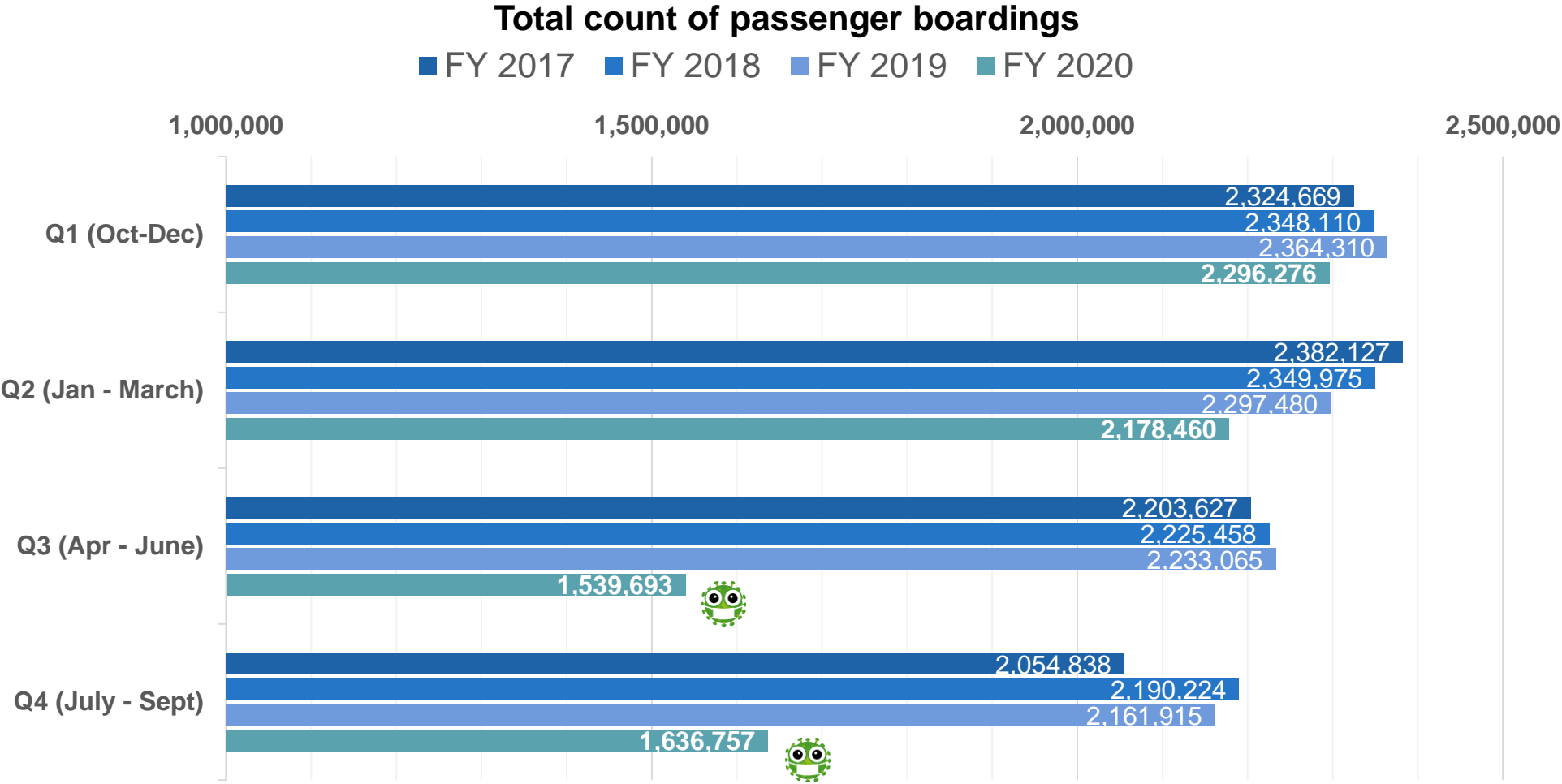
(arrive no more than zero minutes early and leave no more than five minutes late)*



* The on-time performance continues to improve through FY 2020. The reduction of traffic due to COVID-19, combined with service improvements, continues to drive this metric in the right direction.

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

Metric: Increase Palm Tran total ridership



Palm Tran Fixed-Route Ridership was significantly impacted by COVID-19 and the different social distance restrictions instituted by the CDC.

PALM BEACH COUNTY ENVIRONMENTAL PROTECTION CROSS-DEPARTMENTAL TEAM



**Strategic Planning and Performance Management
December 15, 2020**

TEAM



- **Community Revitalization (OCR):** *William Wynn, Houston Tate*
- **Cooperative Extension Service (CES):** *Ron Rice, Laurie Albrecht*
- **Engineering & Public Works (EPW):** *Steve Carrier*
- **Environmental Resources Management (ERM):** *Deb Drum, Mike Stahl*
- **Facilities Development & Operations (FDO):** *Rebecca Dougherty, John Tierney*
- **Palm Tran:** *Sean Smith*
- **Parks & Recreation:** *Greg Atkinson, Dave Farmer*
- **Planning, Zoning & Building (PZB):** *Robert Santos-Alborna, Sussan Gash*
- **Resilience (OOR):** *Megan Houston, Katelyn Cucinotta*
- **Financial Management & Budget (OFMB):** *Ken Nash*
- **Water Resources:** *Jeremy McBryan*
- **Water Utilities (WUD):** *Krystin Berntsen*

ENVIRONMENTAL PROTECTION GOALS

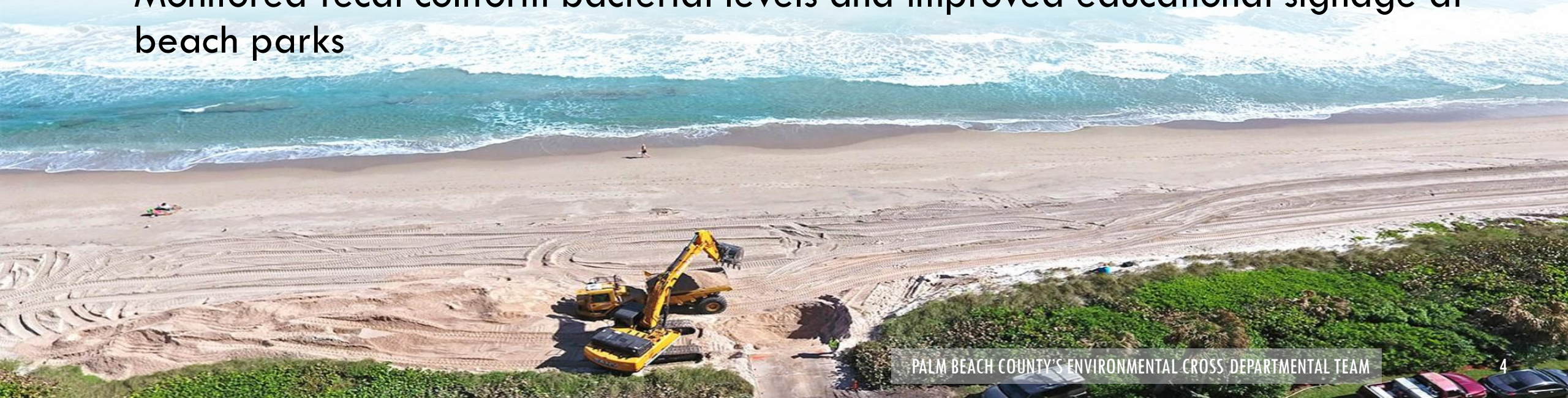


1. Sustain healthy, vibrant beaches
2. Maintain diverse, resilient ecosystems
3. Protect and support human health, safety, water quality and quality of life
4. Ensure positive environmental experiences for residents and visitors
5. Promote sustainable, resilient practices and principles
6. Preserve and enhance our thriving agriculture

PROGRESS ON METRICS

Goal 1. Sustain healthy, vibrant beaches

- Placed ~3.1 million cubic yards of sand, second only to 2006 for sand volume placement in the County
- Conducted three rounds of regulatory sea turtle lighting inspections, with follow-up visits to achieve compliance
- Monitored fecal coliform bacterial levels and improved educational signage at beach parks



PROGRESS ON METRICS

Goal 2. Maintain diverse, resilient ecosystems

- Managed PBC Natural Areas (**31,635 acres**) to achieve less than 5% invasive/exotic vegetation coverage
- Actively managed parks and natural areas through inspections, monitoring, exotic plant removal, and prescribed fire
- Hosted green infrastructure training with Earth Economics in October 2019
- Held **joint (Environment and Infrastructure) CDT meeting** to discuss challenges and opportunities for increasing green infrastructure in PBC
- Logged **≈ 8,400 volunteer hours** related to residential horticultural best practices and Florida Friendly Landscaping (FFL) principles
- Completed social media campaign to advertise a multi-county citizen science effort to document the presence of invasive Tegu and Nile Monitor lizards, to coincide with **National Invasive Species Awareness Week**

PROGRESS ON METRICS

Goal 3. Protect and support human health, safety, water quality and quality of life

- Completed **13 community improvement projects** within Countywide Community Revitalization Team (CCRT) Areas (E.g., community gardens, neighborhood parks, and roadway improvements)
- Formed new **Stormwater Section** to alleviate flooding and to advance County's water quality improvement activities by inspecting, operating/conveying, and maintaining stormwater infrastructure
- Initiated a project to map the County's stormwater infrastructure
- Completed **seven prescribed burns on 540 acres** of natural areas and parks



PROGRESS ON METRICS

Goal 3. Protect and support human health, safety, water quality and quality of life (continued)

- Installed **three new Lake Worth Lagoon surface water quality monitoring stations** to better assess the ecological health of the Lagoon and any impacts related to freshwater releases
- Inspected private and County-owned facilities for compliance with wellfield protection and petroleum storage tank regulations to protect drinking water and facilitated remediation activities to ensure compliance
- Developed new parks/features to increase park acreage-to-resident ratio
- Completed Community Development Block Grant, which funded **improvements to three County parks** (Canal Point and Westgate)
- Continued greening efforts at County Parks (LED lighting, septic-to-sewer conversions, bioswales, water reuse, irrigation well conversions)

PROGRESS ON METRICS

Goal 4. Ensure positive environmental experiences for residents and visitors

- Added Conservation Future Land Use designation to lands adjacent to existing conservation lands
- Added **new map to Comprehensive Plan identifying** all lands with Conservation Future Land Use and the diversity of ownership (County, state, federal agencies and local municipalities)
- Established a new Master Plan for West Delray Park that includes adding **~3 miles of hiking and biking trails** to connect its many uses
- Established a **new trailhead at Burt Aaronson South County Regional Park** to connect the park to the many miles of biking, hiking and equestrian trails



PROGRESS ON METRICS

Goal 4. Ensure positive environmental experiences for residents and visitors (continued)

- Completed the largest and most successful **LagoonFest** yet (Nov 2019) and planning for LagoonFest and Natural Areas Festival in 2021
- Organized an expedition with three PBC School District youth to film footage for a **30-minute documentary that will be integrated into all 7th and 10th grade science curricula**
- Developed and launched web-based map tools for all trails within Natural Areas (pbcnaturalareas.com) and Jeaga Wildways systems (jeagawildways.com) to facilitate a safer and more user-friendly experience for residents and visitors
- Opened **new paddling trail and public use facilities** at Loxahatchee Slough, the County's largest natural area



PROGRESS ON METRICS

Goal 5. Promote sustainable, resilient practices and principles

- Converted **350/13,231** parking lot and street lights and **466/2,939** sports lighting to LEDs through **Infrastructure Sales Tax Initiative** to improve lighting quality, reach energy efficiency goals and significantly reduce operational costs
- Continued to **convert County facilities to LED lighting**. At present **100% of Water Utilities** facilities, **30% of Airports**, **50% of Fire Rescue**, **30% of Parks** and **15% of FDO** managed properties have been upgraded to LED
- Converted **paper applications to online/electronic application** process for new housing programs launched in 2020 and existing Community Services programs
- Conducted native tree canopy education with residents and **distributed 766 native trees** through live giveaways and eVoucher redemptions at local plant nurseries
- Initiated process to update code of ordinances and ULDC to better align with South Florida Water Management District's Mandatory Year-Round Landscape Irrigation Conservation Measures Rule

PROGRESS ON METRICS

Goal 5. Promote sustainable, resilient practices and principles (continued)

- Based on Board direction, staff **initiated amendments to the Unified Land Development Code (ULDC)** to implement requirements for electric vehicle (EV) charging
- Under contract negotiations for **installation of Electric Vehicle chargers** for public and employee use at Governmental Center, with more locations to follow
- **Updated the Comprehensive Plan** to bring PBC into compliance with the Peril of Flood Act
- Implemented **3-day permit turnaround times for small-scale solar projects**, contributing to the County's recognition as a SolSmart Gold community
- **Worked with Infrastructure CDT to submit grant-funded application for LEED** for Cities and Communities certification – expected certification in FY 2021

PROGRESS ON METRICS

Goal 6. Preserve and enhance our thriving agriculture

- Provided **grant support for a Loxahatchee farmer** to expand his non-caged pasture-raised poultry operation
- Provided grant funding and created a direct-to-consumer **(drive-thru) Sweet Corn Fiesta event**
- Delivered educational **outreach to 4,975 clients** while also **delivering 3,182 CEUs** to support state-required licenses and certifications, including Green-Industry Best Management Practices, Restricted Use Pesticides, and Worker Protection Standards
- Continued to **engage with federal, state and local partners** on Lake Okeechobee-related operations that have the potential to impact regional water supplies

EFFECTS OF COVID-19 ON OUR GOALS

- More teleworking = less commuting = fewer vehicle miles traveled
- Virtual meetings = less travel time = more work productivity
- Virtual presentations/workshops = wider audience, more attendees;
For example, Youth Services virtual retreat enjoyed record participation; Mounts Botanical Garden (with UF) hosted **5 webinars reaching > 1,300 people**; **6 virtual field trips** highlighting County natural areas **captured ~ 300 PBC School District students**
- People spending more time outdoors = increased use of natural areas **(28% increase in visitors over 2019)**
- Social distancing requirements = innovative “virtual” field inspections for regulatory programs = increased efficiencies
- Food supply chain limitations = more awareness of food **availability from local farms**



ADDITIONAL SUPPORT DURING COVID-19

- Remediated a degraded facility in the western communities to serve as an **emergency COVID-19 care facility** and later as a **homeless resource center**
- Coordinated/advertised **Direct-to-Consumer farm produce sale** opportunities for over **20** local agricultural operations
- Utilized virtual technologies during the COVID shutdown to deliver **52 educational trainings** to **1,568 agriculture and plant nursery** clients. Topics included COVID-safety recommendations for labor contractors and agricultural workers, in English and Spanish
- Created communication network with all farming operations on breaking news relevant to COVID-19, including USDA Coronavirus Food Assistance Program, Nikki Fried/FDACS policies, H2A labor updates, and UF/IFAS Ag/Nursery COVID loss surveys
- Staff was **able to pivot to support local community needs** during the pandemic



NEXT STEPS

- Continue to deliver educational programming featuring environmental stewardship to our agricultural community
- Continue to actively manage County beaches, natural areas, and parks in coordination with volunteers
- Continue to pursue partnerships with community organizations to improve diversity and inclusivity in our environmental efforts
- Continue to explore additional opportunities for County progression to green-focused practices
- Continue to launch new initiatives that prioritize climate resilience

PALM BEACH COUNTY ENVIRONMENTAL PROTECTION CROSS-DEPARTMENTAL TEAM DISCUSSION



Strategic Planning and Performance Management

December 15, 2020