

Palm Beach County:

Strategic Planning & Performance Management



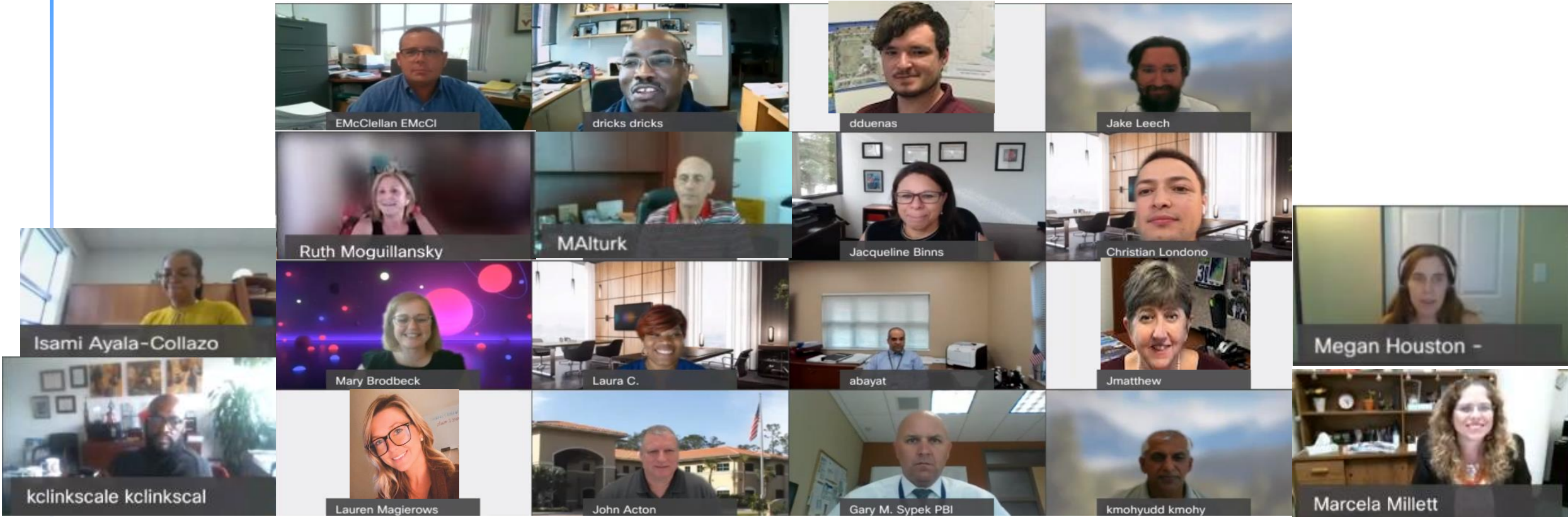
Growing Our Infrastructure for Today and Tomorrow



INFRASTRUCTURE CROSS-DEPARTMENTAL TEAM

December 15, 2020

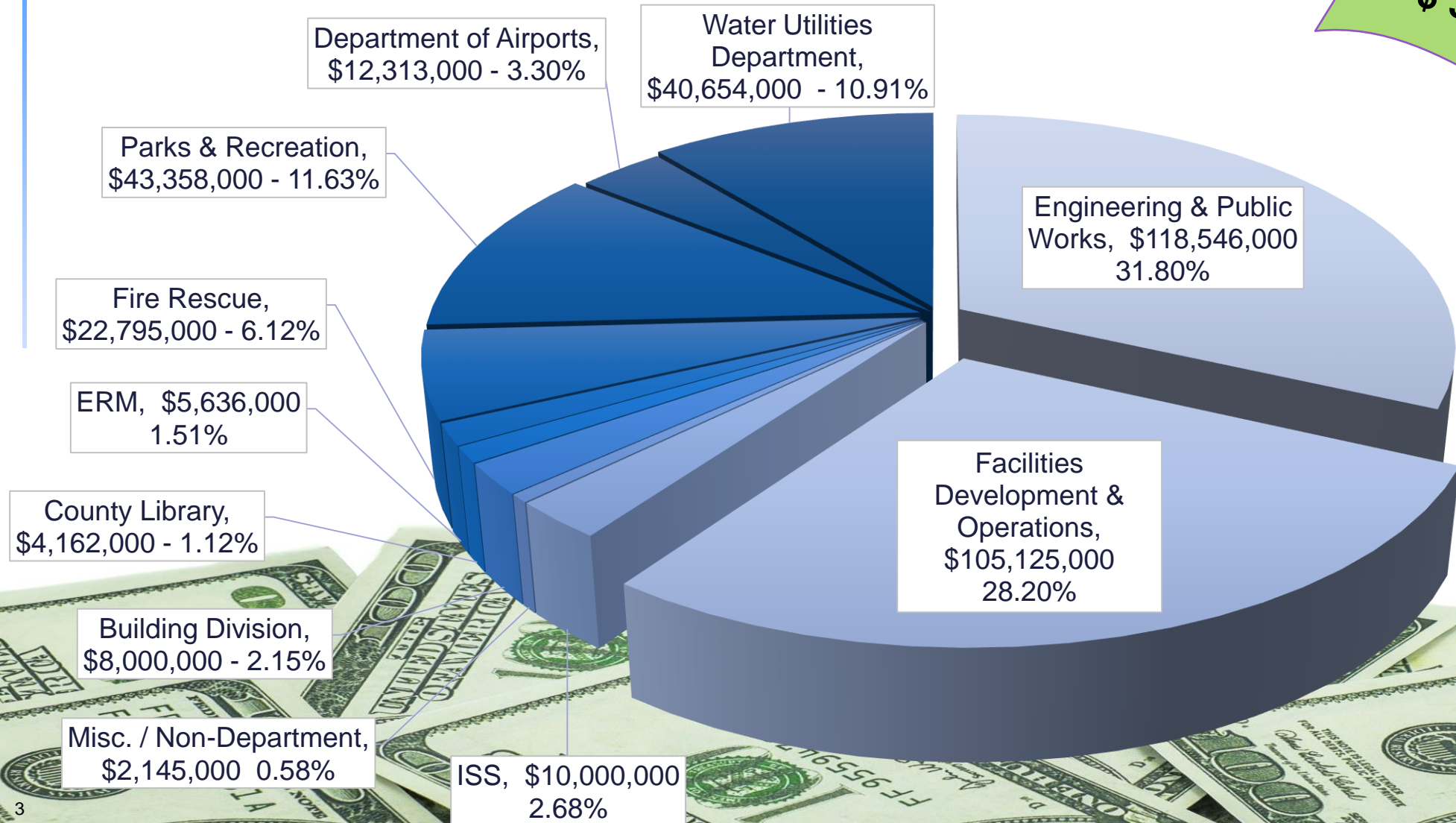
Infrastructure Cross-Departmental Team



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

Total
\$ 372,734,000



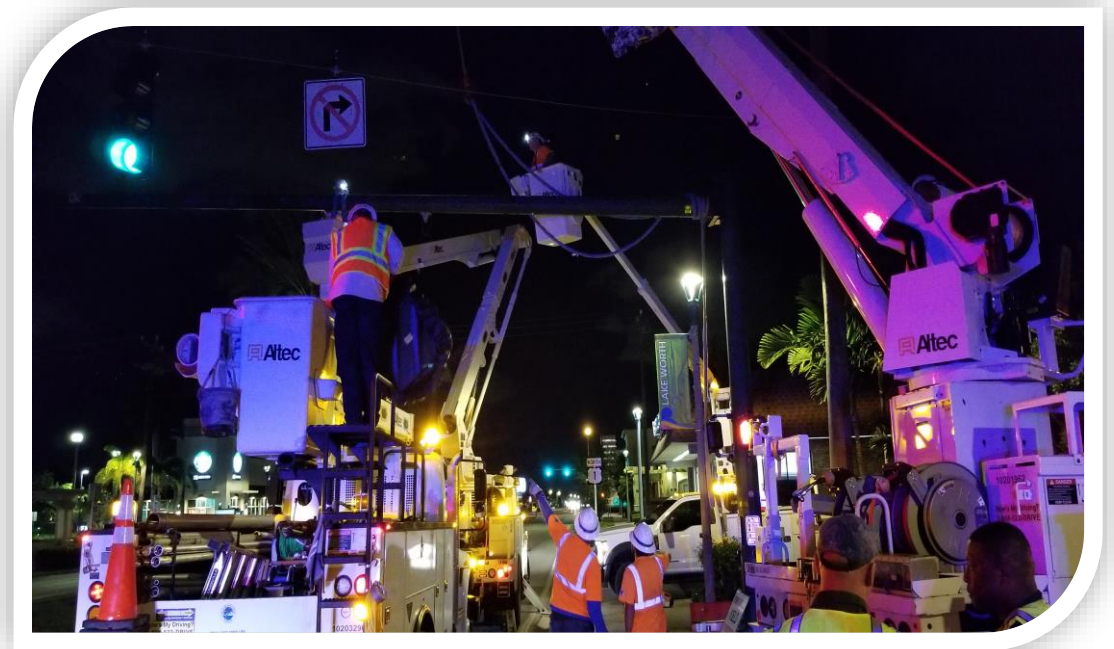
Funding Sources:
Ad Valorem Taxes,
Building Fees,
Enterprise Revenues,
Gas Tax, Grants,
Impact Fees,
Interest & Other,
Loan/Bond Proceeds,
Surtax, and
Tourist Development Tax

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

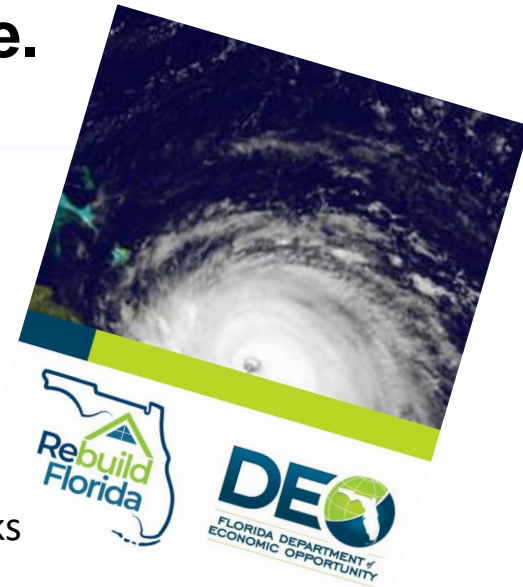
\$20M available funds; \$10 M cap per entity

- 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



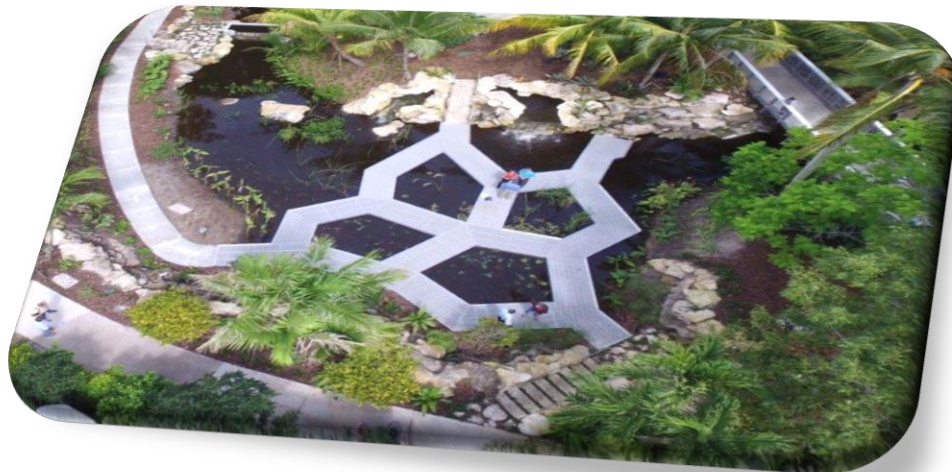
Sustainable Buildings

Acreage Library



Permeable Concrete Pathways

Mounts Botanical Garden



Biogas to Energy

Southern Region Water Reclamation Facility

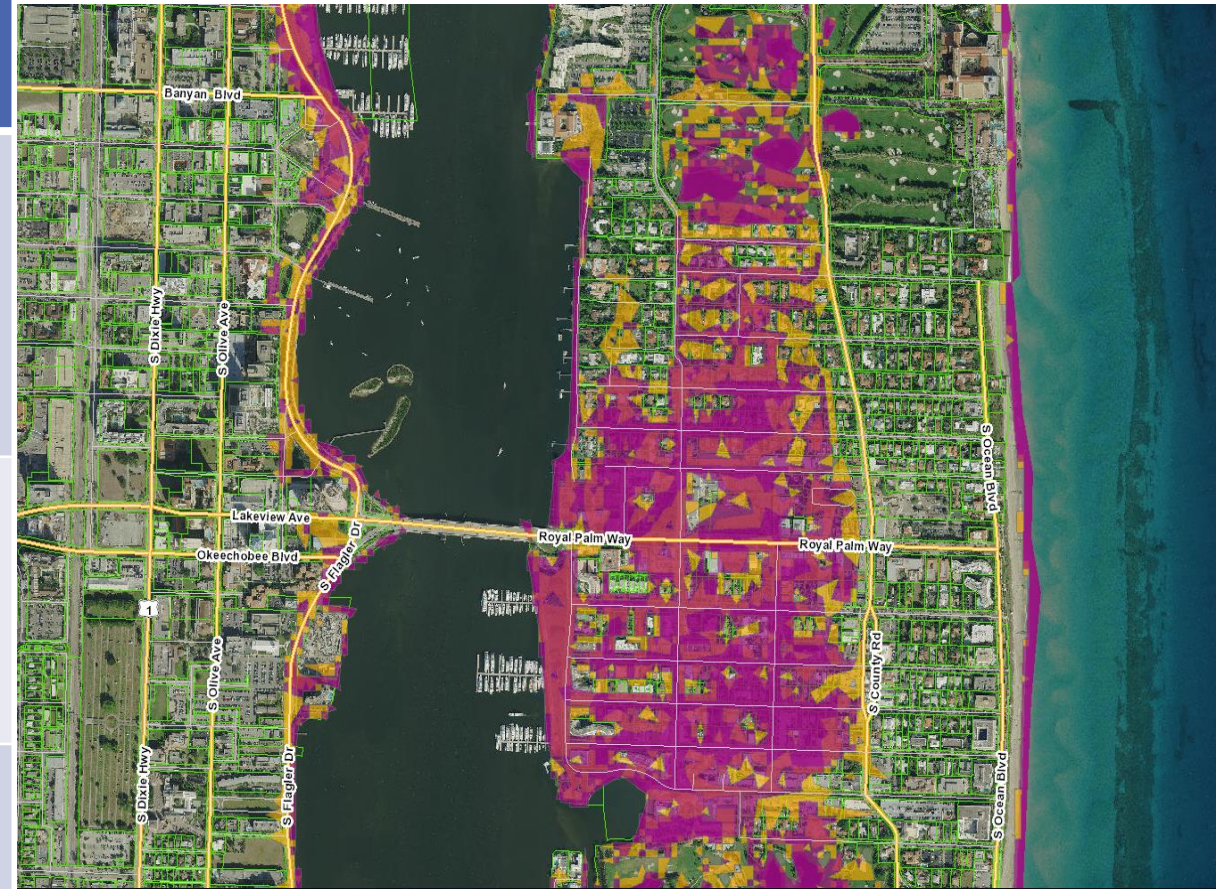


Goal 1 - Increase resiliency and sustainability of infrastructure.

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

Example of typical County impact

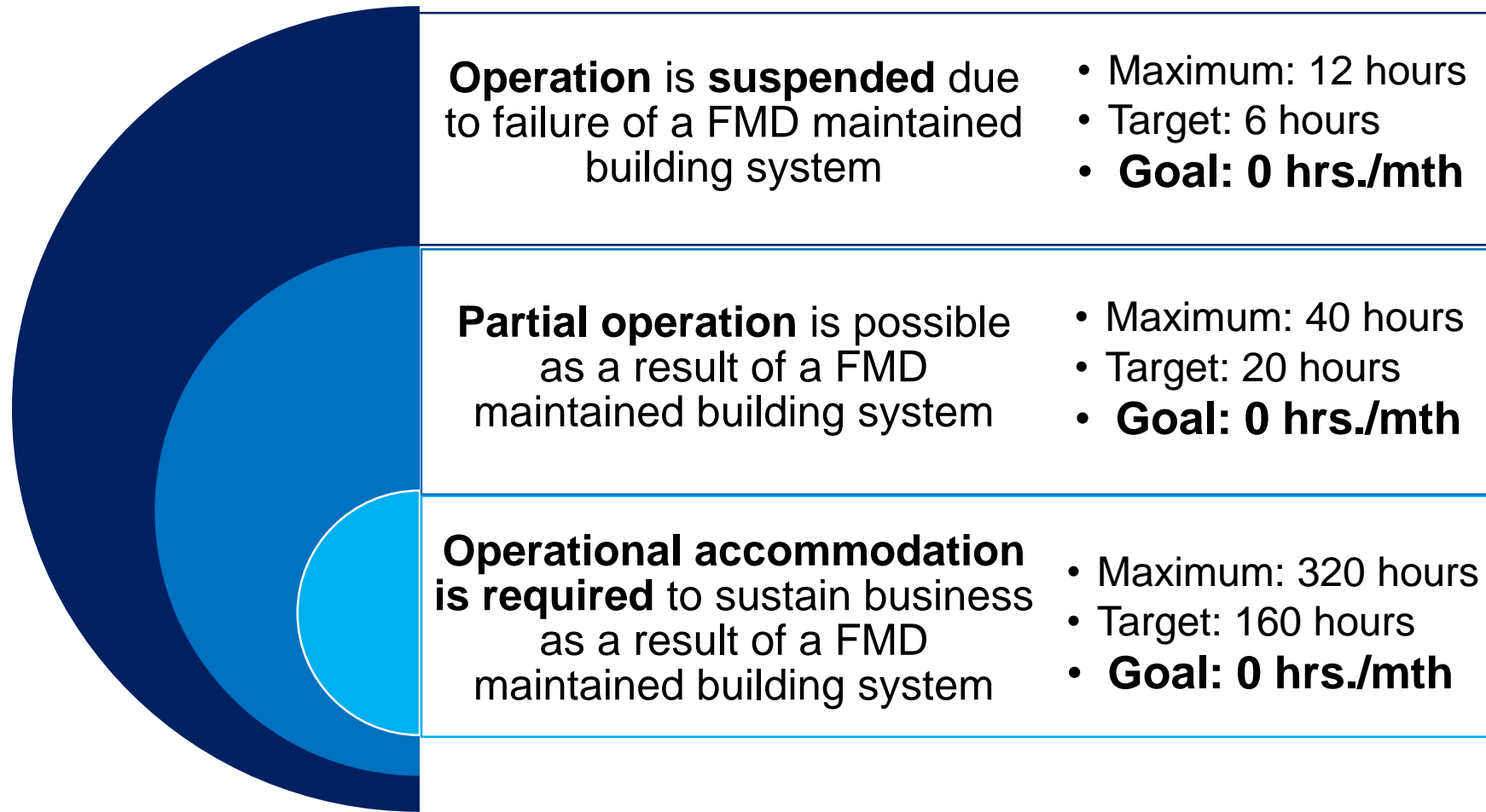
Year	Typical Capital Projects	“Critical” Capital Projects
2030	previous estimate: 10 inches Current estimate: 12 inches	Previous estimate: 12 inches Current: 14 inches
2060	previous estimate: 26 inches Current: 31 inches	previous estimate 34 inches Current: 42 inches
2100	previous estimate 61 inches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

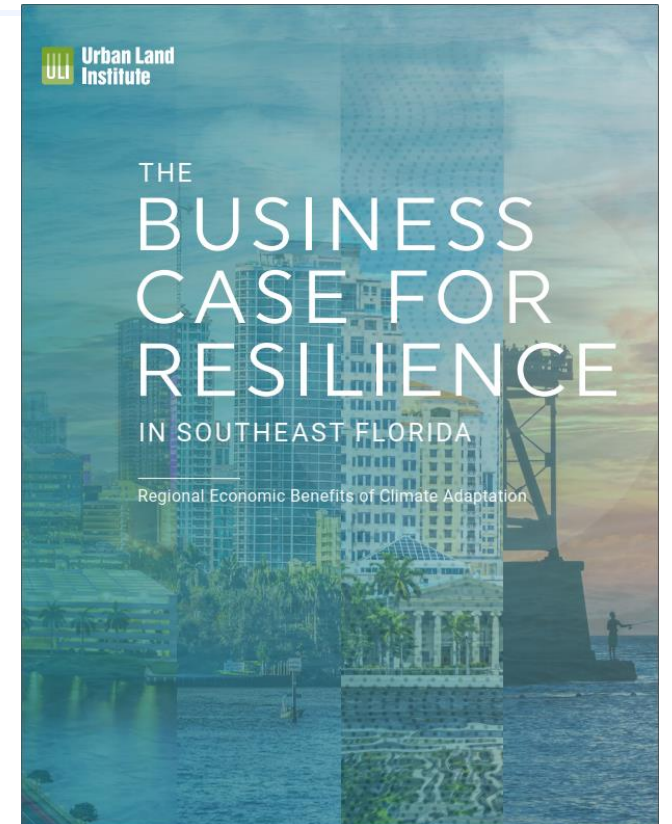
Metric: Economic Resilience

- 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

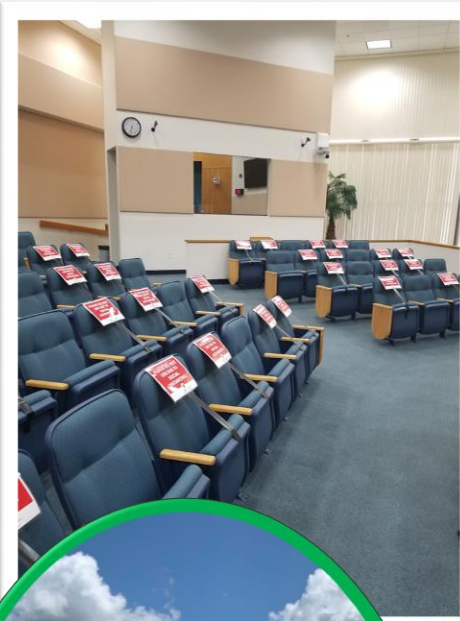
The rating reflects our view of the county's very strong management profile, including planning efforts to address extreme weather events and sea level rise over the long term. Palm Beach County has historically maintained strong budgetary performance and very strong reserves in line with its formal 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.

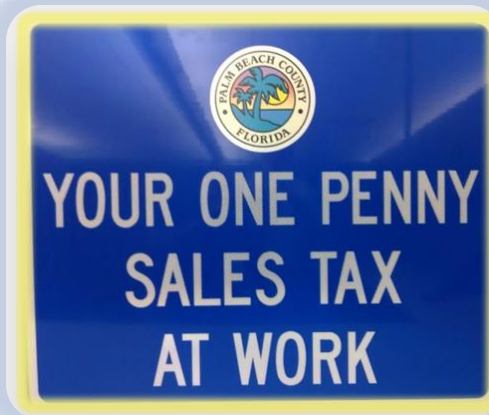
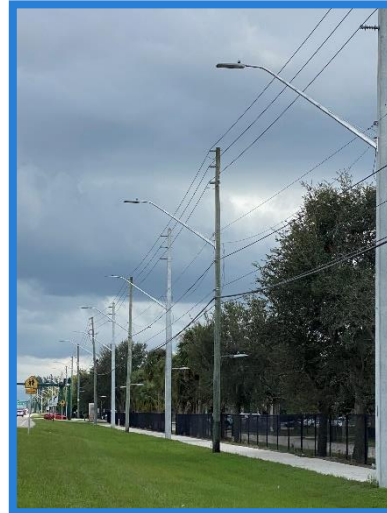


Goal 2 - Continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards.

Metric: Completion of projects on schedule and on budget



Nearly **350** street lights converted to LED



101 Projects completed to resurface/repair roads & drainage areas

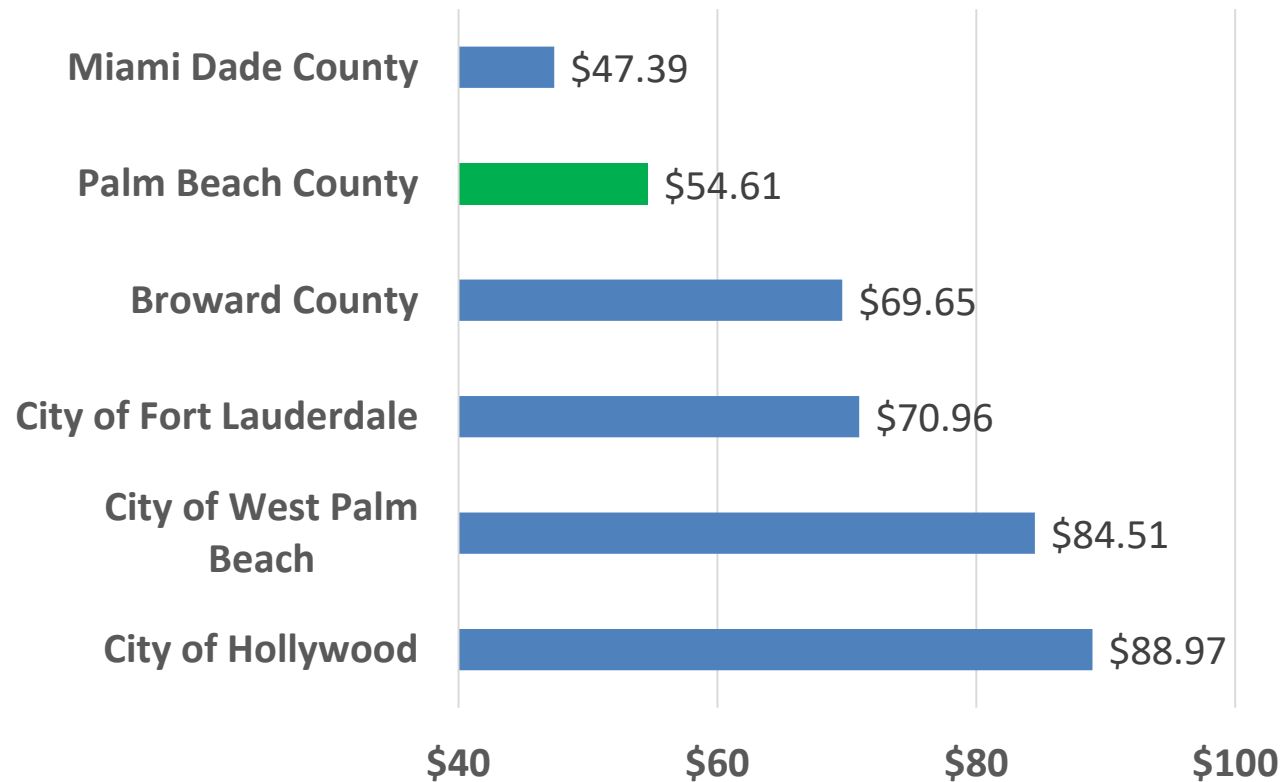
More than **40 miles** of Water, wastewater and reclaimed pipes installed/ replaced/ rehabbed

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

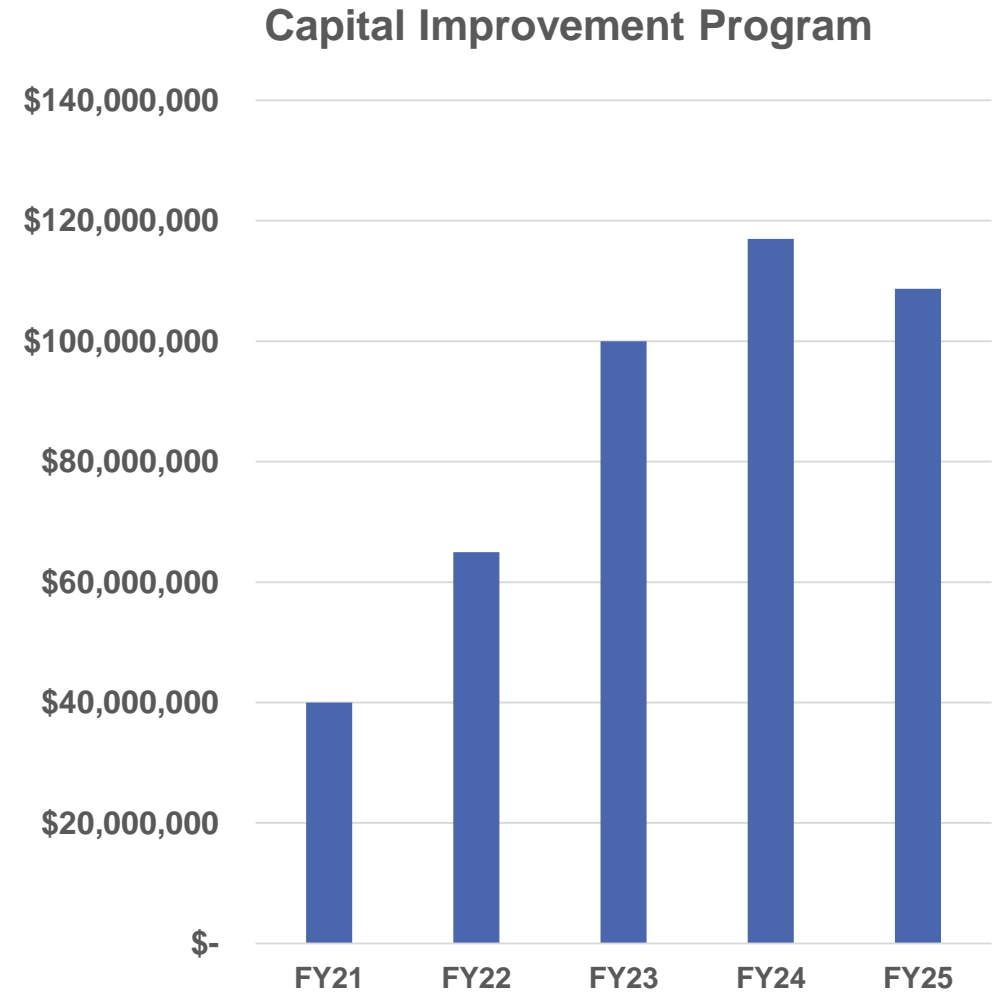
Reliable and affordable



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

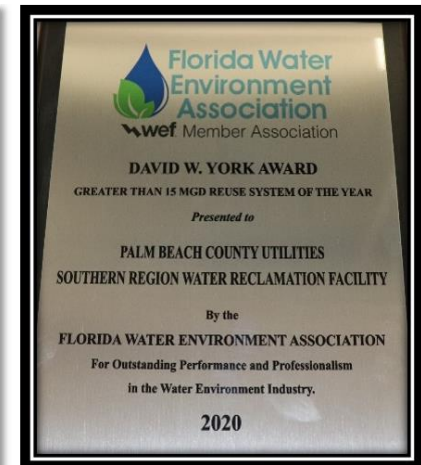
- “Integrated Master Plan” project in progress
- Risk and Resilience Assessment and Emergency Response Plan under America’s Water Infrastructure Act completed
- CIP spending is projected to increase





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

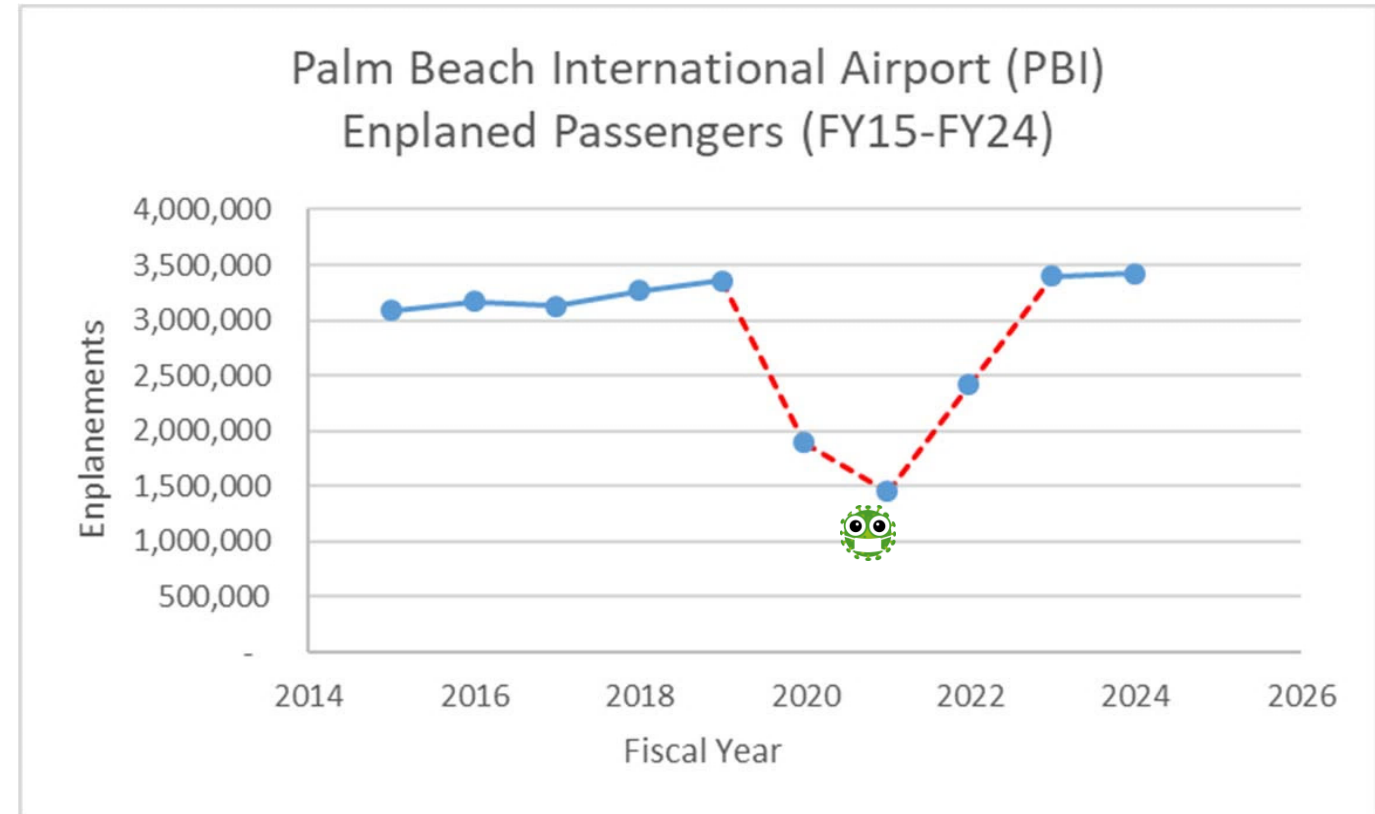
Goal 2 - Continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards.

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

The illustration shows a road intersection with a traffic light, a blue car, a speed bump, a yellow house, and a group of children walking. A red location pin is placed on the road.

- **Countywide Community Revitalization Team (CCRT) Areas Reassessment Study.**
 - Assessment of existing infrastructure and service delivery needs (i.e. street lights, speed bumps, etc.)
 - Prioritization of areas
- **Development of Strategies and Implementation Plan**
- **Funding Procurement and Implementation**



Water and Sewer



Substandard and unpaved roads



Flooding and drainage issues



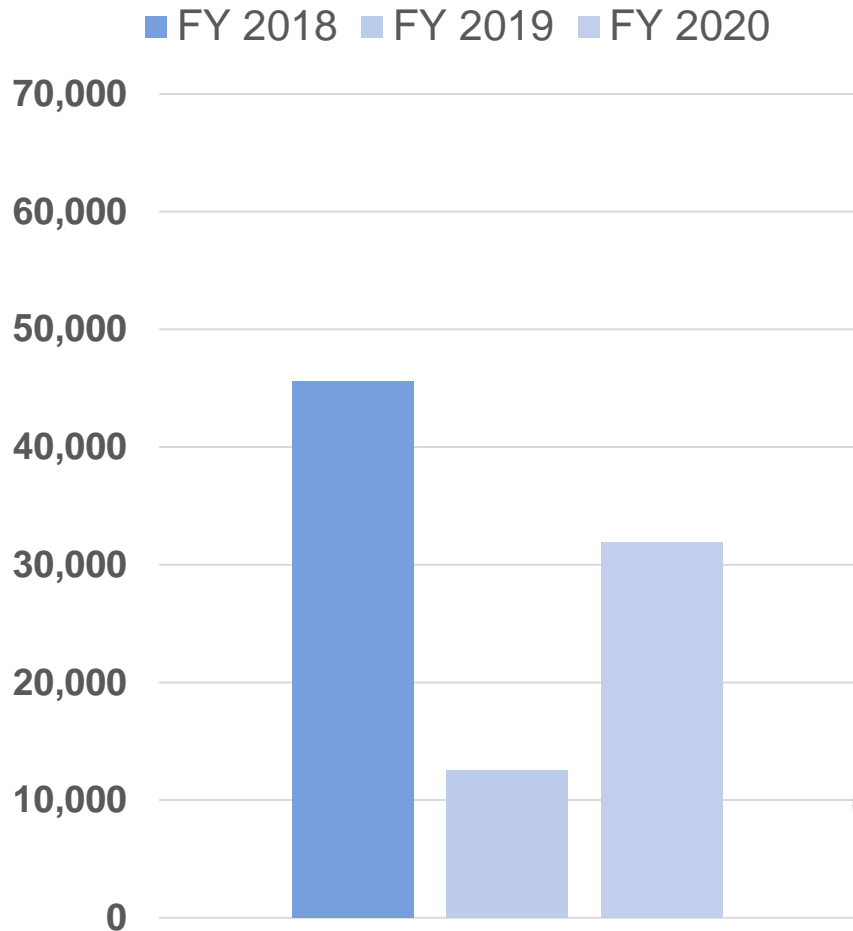
Street Lights and overhead utilities



Sidewalks, Streetscape, and neighborhood parks

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

Metric: Implementation of County Pathway Program

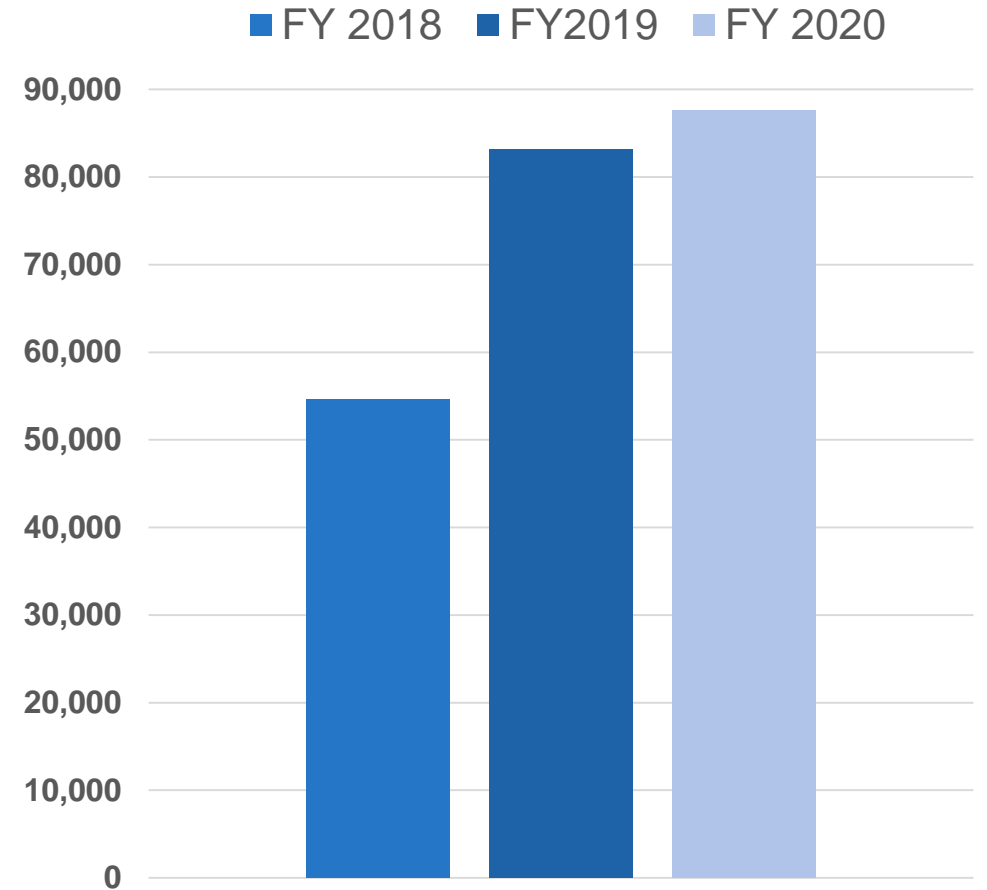


Completion Year

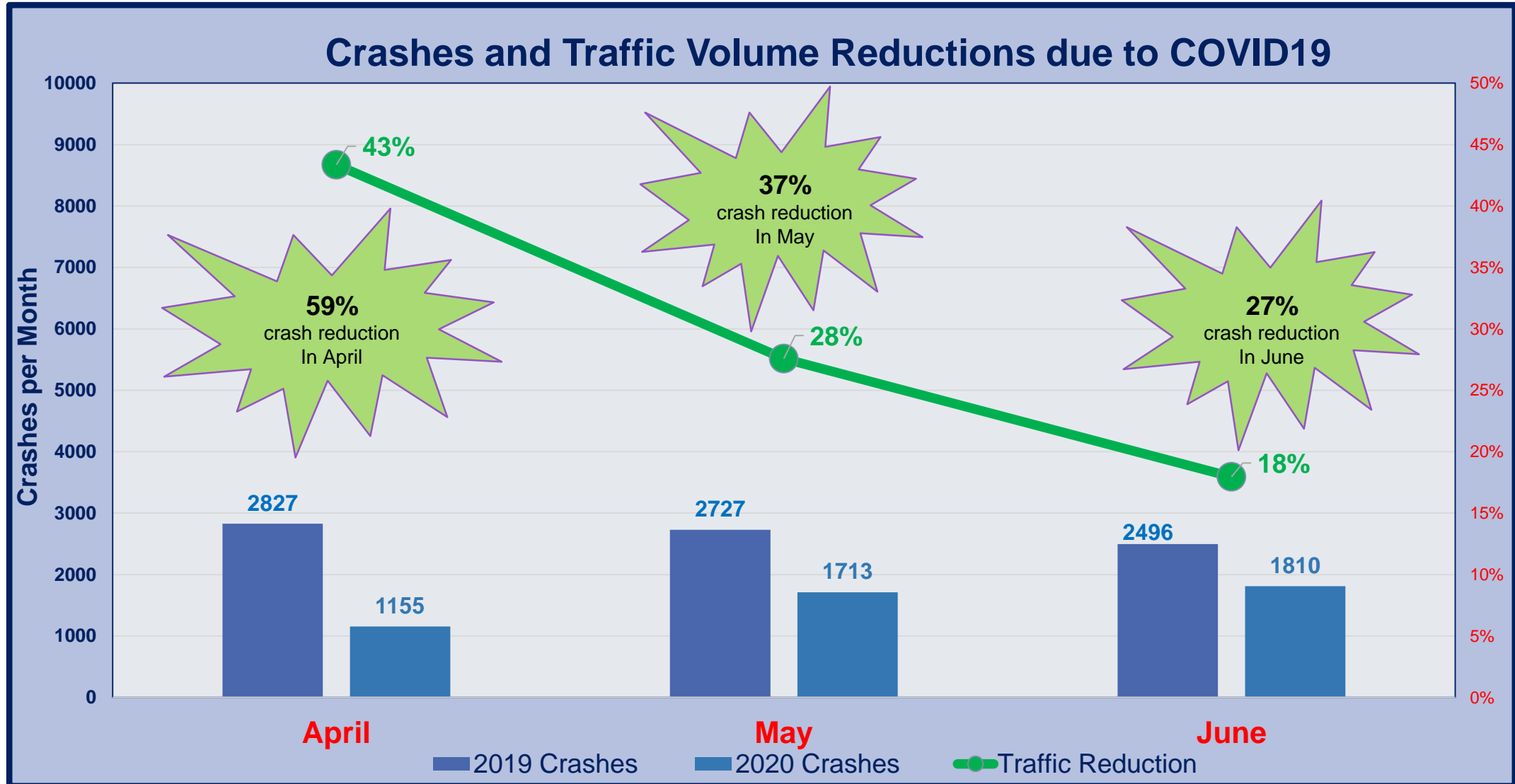


Linear Feet

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:

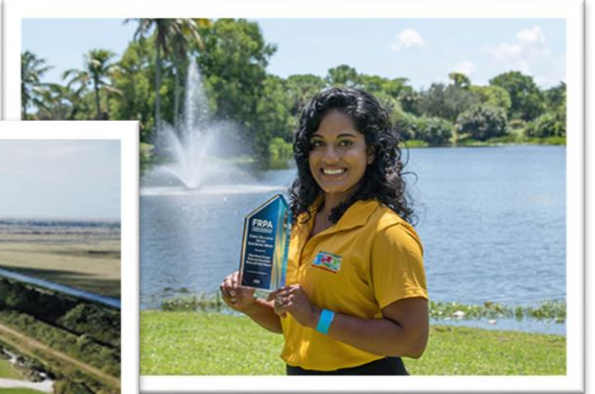
- Okeeheelee Tennis Courts
- Jupiter Farms Baseball Fields 1 & 2
- Caloosa MPF Fields 5 & 6
- Lake Charleston Softball fields 1 - 4
- Westgate Sports Fields and Basketball Court
- Juno Park Baseball Field 1





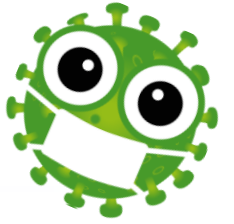
Palm Beach County Parks and Recreation Recognitions

- 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)

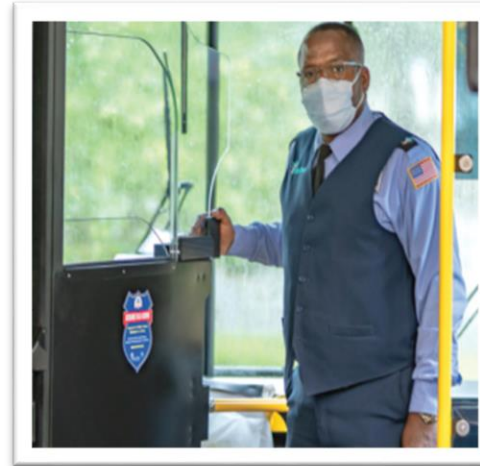


Goal 4 - Increase multimodal travel opportunities with safe and efficient transportation services

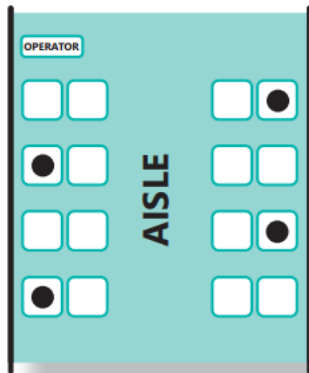
Covid-19 Response



- 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.



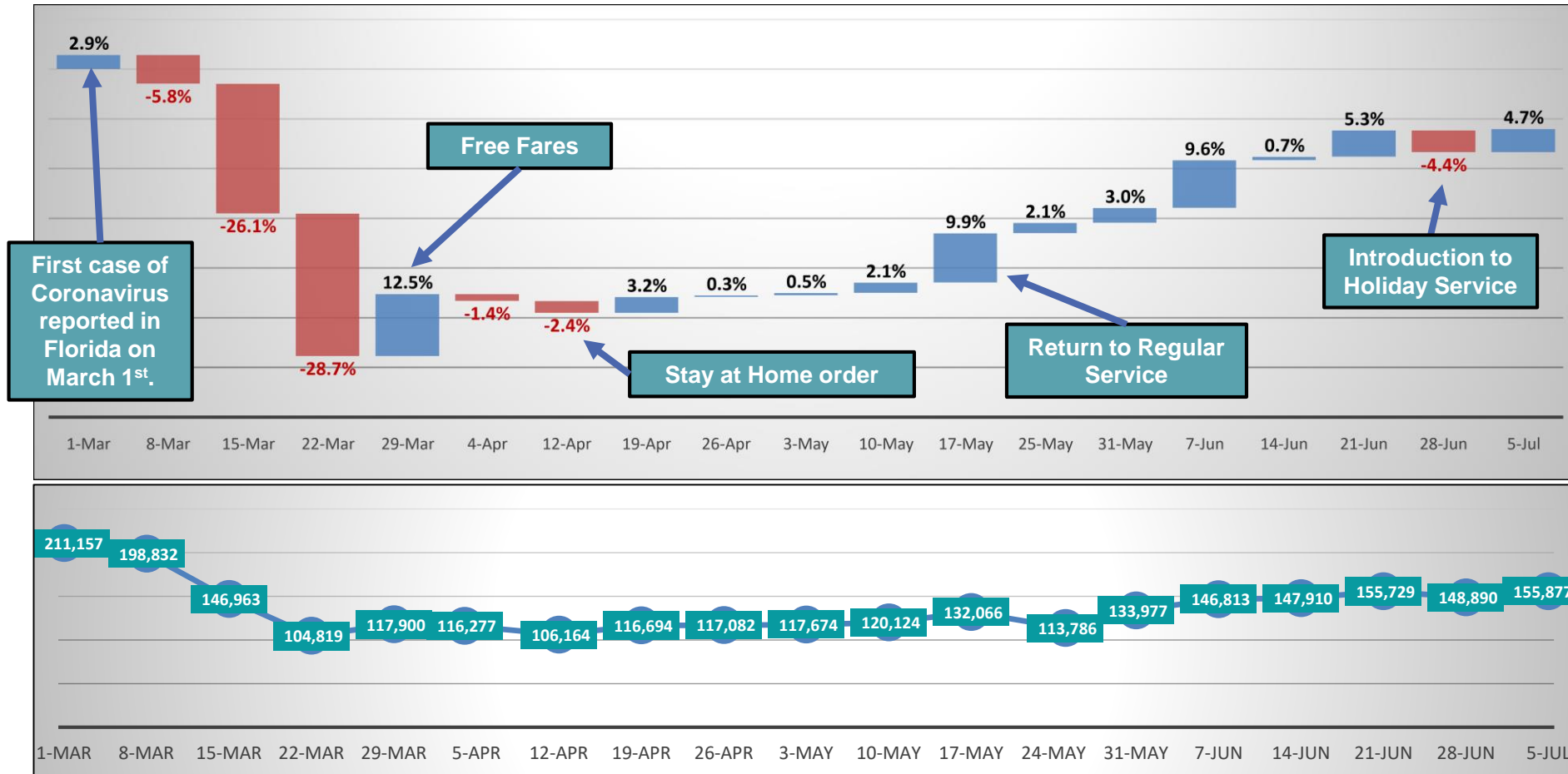
Goal 4 - Increase multimodal travel opportunities with safe and efficient transportation services

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)



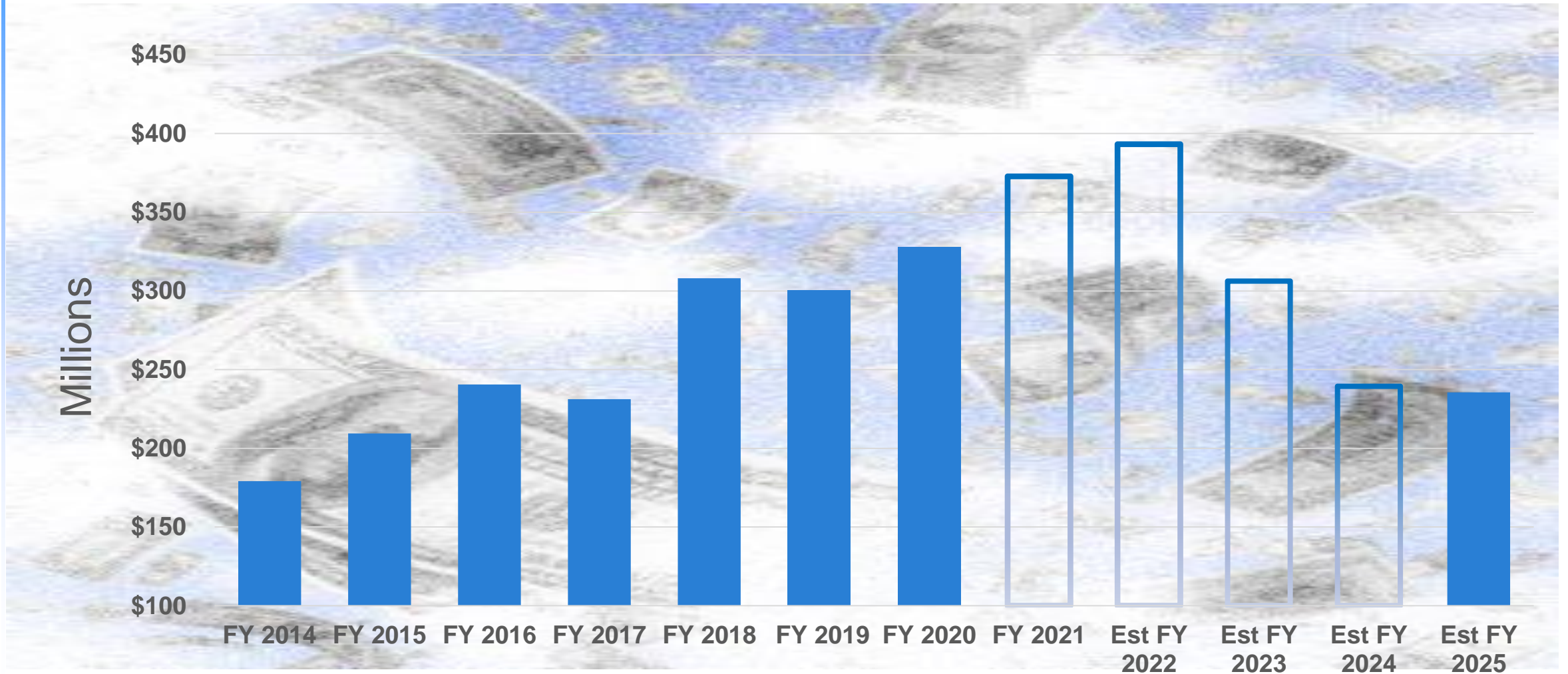
Next Steps

- **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?

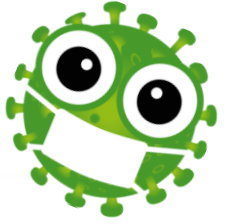
Supplemental Information

County-Wide Capital Improvement Program Funding

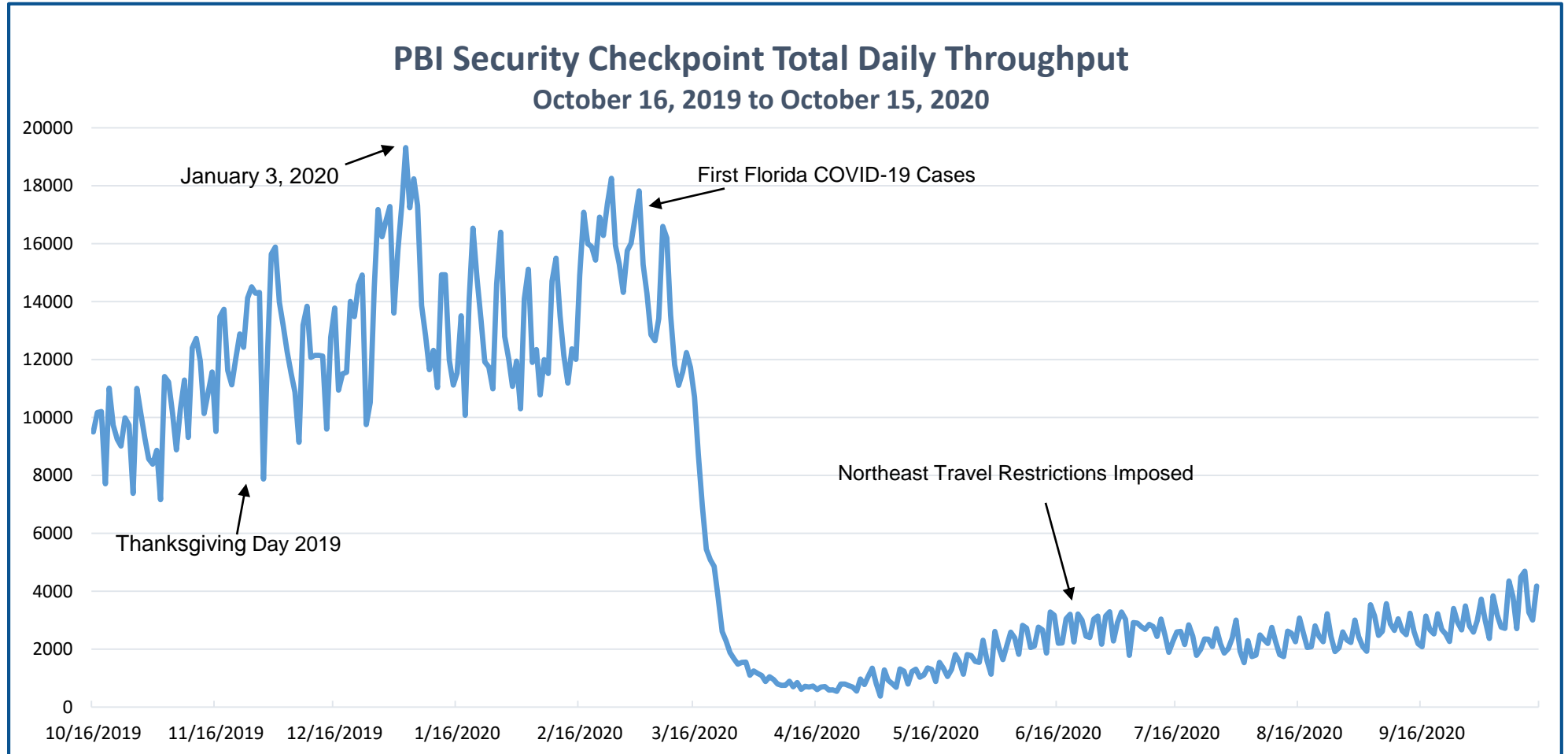


Goal 4 - Increase multimodal travel opportunities with safe and efficient transportation services

Metric: PBI departing passenger recovery



Covid-19 Impact

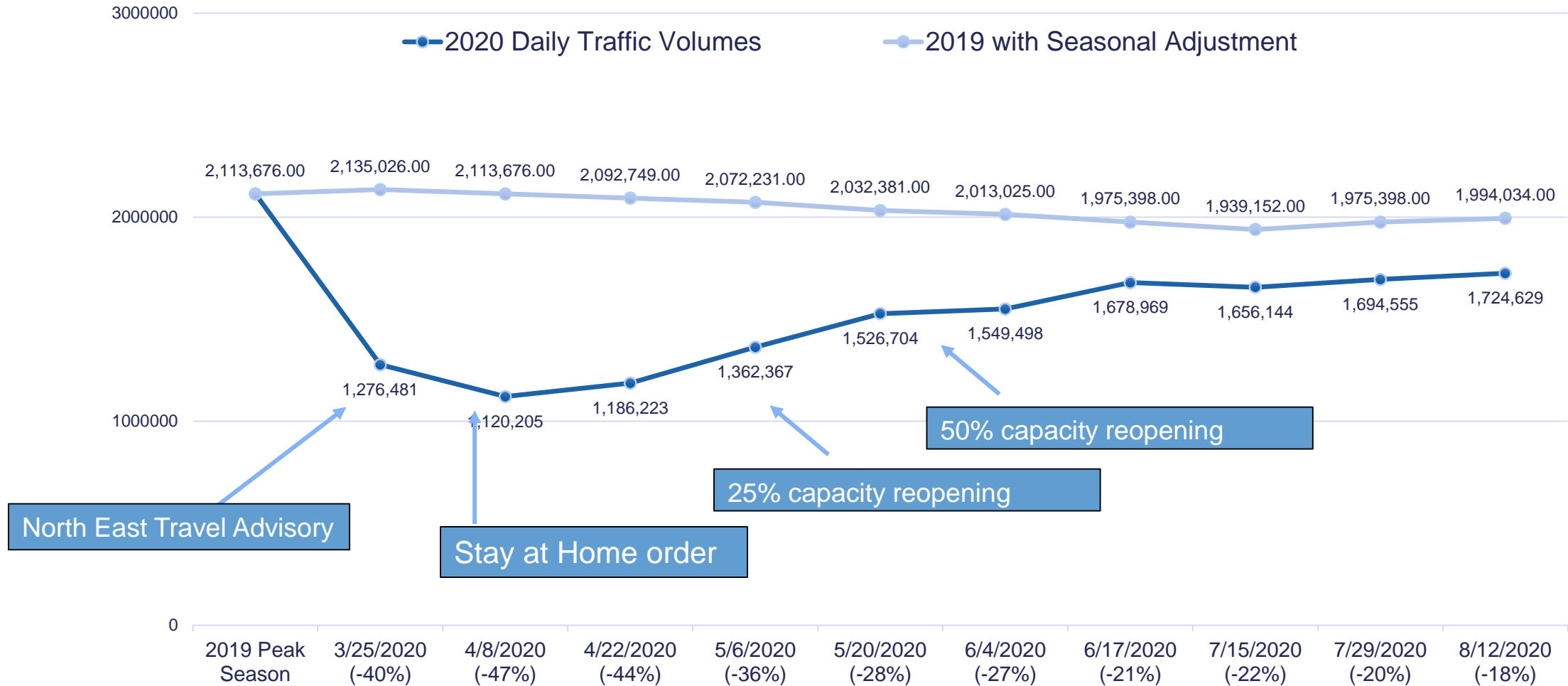


Goal 4 - Increase multimodal travel opportunities with safe and efficient transportation services

Covid-19 Impact



Major Roads Daily Traffic Variation



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

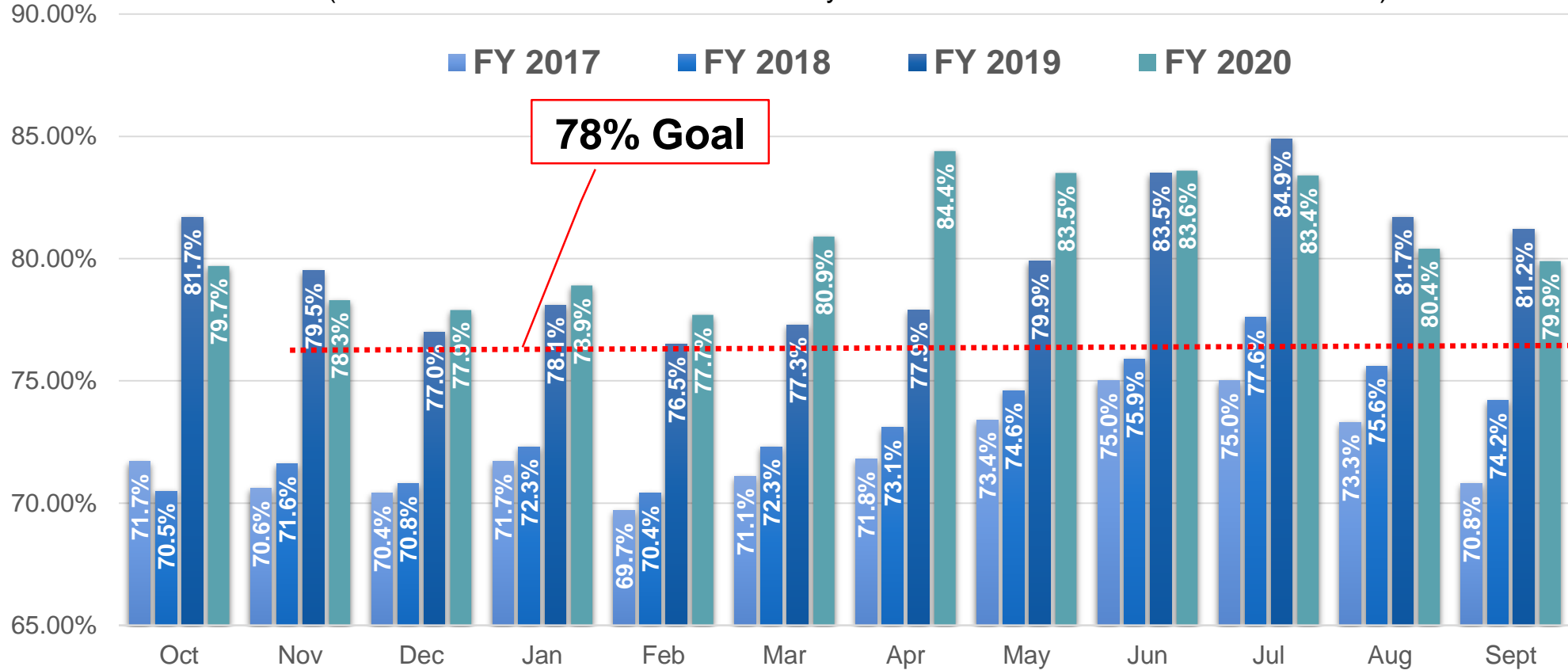
Metric: Improve Palm Tran on-time performance



Covid-19 Impact

On-Time Performance for Fiscal Year 2020

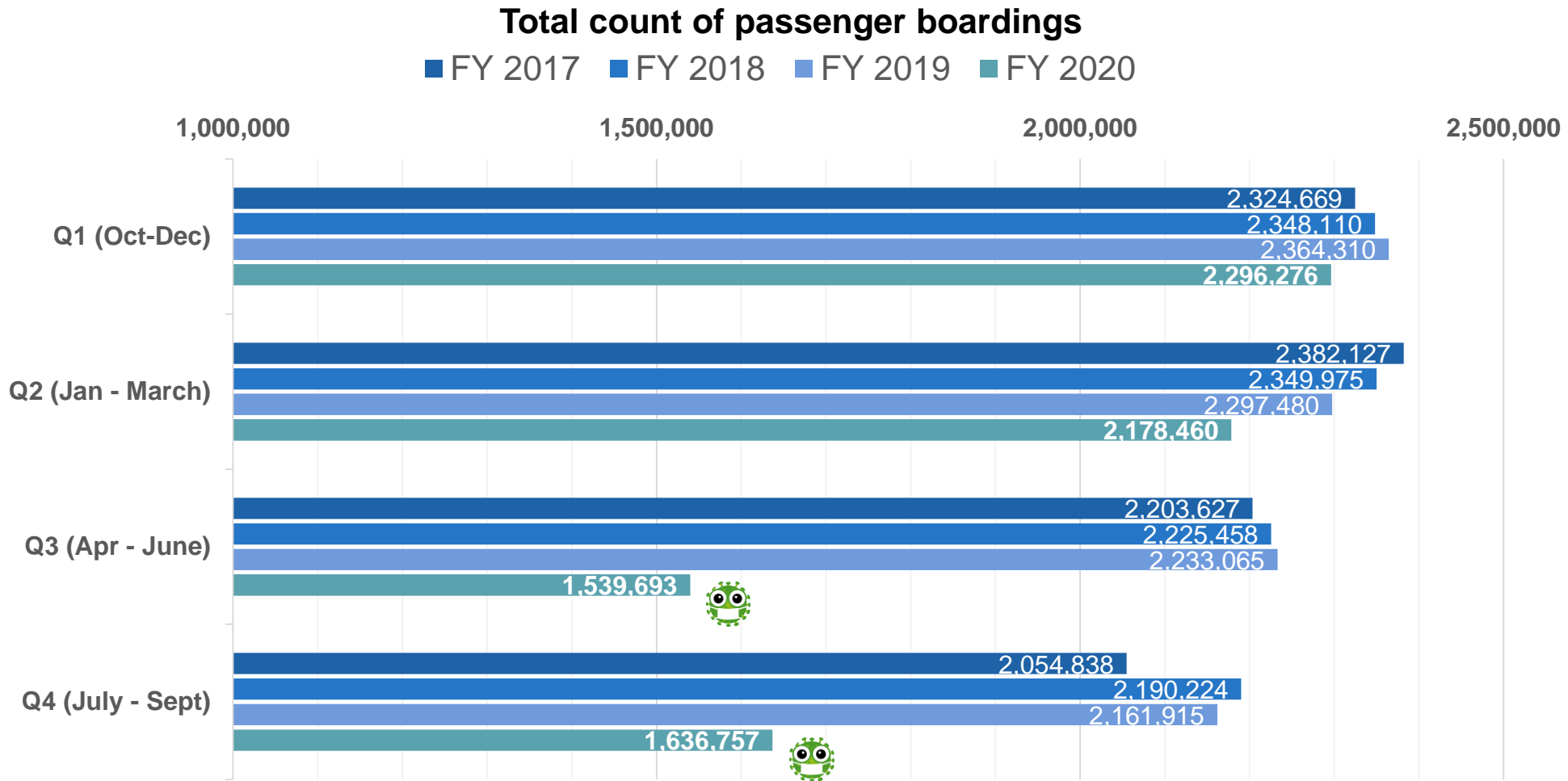
(arrive no more than zero minutes early and leave no more than five minutes late)*



* 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.