



Interoffice Communication

TO: Karen T. Marcus, Chair
& Members of the Board of County Commissioners

FROM: Liz Bloeser, Director
Office of Financial Management & Budget

DATE: July 5, 2011

SUBJECT: Answers to Budget Workshop Questions

At the Budget Workshop on June 13th, the Board posed several questions to staff and requested additional information. Following are the results of staff's research on these issues:

1. **What are the options for compliance with the Manatee Protection Plan at various funding levels?**
See Exhibit A, Page 3
2. **Who is eligible for Sheriff's longevity pay and what are the annual pay amounts?**
The Sheriff will provide a response directly to the Board.
3. **What is the potential for sale of surplus County Property?**
See Exhibit B, Page 4-8
4. **What is feasibility of sale/lease buyback of County facilities?**
See Exhibit C, Page 9-15
5. **Are other agencies providing victim services?**
See Exhibit D, Page 16-23
6. **What is the impact of privatization of security services?**
See Exhibit E, Pages 24-28

7. Cost analysis of (user fees to cover cost) pools and savings from closing and sale of pools.

See Exhibit F, Pages 29-32

8. What is the potential benefits/cost saving from merging Consumer Affairs and Public Affairs?

See Exhibit G, Page 33-34

9. The following are analyses for possible fees to cover Parks related services:

- Parking Fee Program – See Exhibit H, Pages 35-65
- Nature Centers – See Exhibit I, Pages 66-67

Manatee Protection Plan

Description- The Marine Industry Association was one of the primary proponents of plan adoption since the lack of a plan was drastically limiting the number of slips permitted by state and federal agencies. The Manatee Protection Plan (MPP) was approved by BCC in 2007. A critical MPP component is a boat facility siting plan to guide permitting of marinas, ramps, and docks which is projected to allow for 5,600 more boat slips (60% increase) to be constructed. Impacts to manatees and their habitats associated with thousands of additional boats are offset by \$1 million annual commitment to increased marine law enforcement, public outreach, studies and habitat restoration. Florida Fish and Wildlife Conservation Commission (FWC) and United States Fish and Wildlife Service approved the plan contingent upon continued funding commitment.

Current annual funding- \$1 million split into \$200,000 for contractual agreements with nine marine law enforcement agencies, \$100,000 for required studies and public outreach, \$700,000 for habitat restoration such as seagrass, oyster and mangrove restoration projects. This is used as a local match for state and federal grants. The restoration projects also provide water quality benefits, create fish habitat and provide recreational opportunities. The restored habitats are used by residents and tourists and provide significant additional economic benefits in addition to habitat value.

Manatee Program Allocations at Various Funding Levels				
Funding Level	Law Enforcement	Outreach/Studies	Restoration	Total
FWC/USFWS Priority	1	2	3	
100%	\$200,000	\$100,000	\$700,000	\$1,000,000
75%	\$150,000	\$75,000	\$525,000	\$750,000
50%	\$100,000	\$50,000	\$350,000	\$500,000
25%	\$50,000	\$25,000	\$175,000	\$250,000

Impact of reduction- Budget reductions will progressively reduce mitigation benefits of MPP. Reduced marine law enforcement is likely to lead to higher manatee mortality which, along with reductions in outreach/studies will force USFWS and, probably FWC, to declare PBC in non-compliance and to return to much more stringent marina, dry slip, boat ramp, and dock permitting criteria (1 slip/100' of shoreline). This will lead to increased time and cost to develop waterfront access (public and private) and may affect waterfront property values and the marine industry. It is also likely that a determination would be made that projects permitted, but not constructed, would have to reinstate consultation under the Endangered Species Act which would significantly delay projects including projects in public parks. Non-compliance with the MPP could lead to challenges from environmental groups or property owners.

Projects delayed or cancelled- Marine law enforcement and monitoring required by the MPP will be limited. MPP funds are proposed as 50% match of up to \$4.4M in FIND grant applications for four restoration projects. They are: Bryant Park, Grassy Flats, Lake Wyman and John’s Island Oyster Reef Phase II. Grant awards from FIND and other sources would determine how many of these would be delayed or cancelled.

Funding options- The following are potential options; some were previously considered but not selected by the Board primarily due to opposition from the boating community and challenges in creating and staffing a system to collect fees. The first 3 items would not be feasible to implement by October 1 and would require an evaluation of the cost of fee collection.

1. One time permit fee from new slip construction (requires municipal and agency coordination).
2. Annual operating fee for new/existing facilities tied to State land leases (no existing leases for single family docks).
3. Increased gas tax paid by boaters at marinas.
4. Vessel registration fees are currently allocated to a number of restoration projects. The fees cannot be increased by the County, are restricted to restoration only, and could not be used for law enforcement, outreach or studies unless the Vessel Registration Ordinance is changed. Since 2001, 33% of this fund has been used for projects that do not benefit manatees (artificial reefs, freshwater restoration).
5. Environmental enhancement capital fund is a primary source for upland restoration work in Natural Areas and other projects that do not benefit manatees.
6. Pollution Recovery Trust Fund (PRTF) could be used to offset budget reductions but only a portion of PRTF could be used for habitat restoration. The Fund is not a recurring dedicated funding source.

Recommendation- A modest reduction to \$750,000 annual ad valorem funding is likely to be acceptable to FWC/USFWS. In the short-term, offset any reductions with PRTF.



MEMORANDUM

TO: Robert Weisman, County Administrator

FROM: Audrey Wolf, Director, Facilities Development & Operations *Audrey Wolf*

FROM: Ross C. Hering, Director *RCH*

DATE: June 22, 2011

RE: **County-owned land / Revenue generation**

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Operations Department
Property & Real Estate
Management Division

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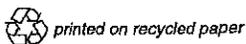
County Administrator
Robert Weisman

The idea that "surplus" County-owned land should be sold to generate revenue has been discussed numerous times since the economic downturn began in 2007. The two fundamental problems with the concept are that it assumes the County continues to hold a substantial amount of "surplus" property, which we don't, and that such surplus property could be sold in the current economic environment at a reasonable price.

Since the Property and Real Estate Management Division was established in 1988, PREM has pursued a program to dispose of surplus properties. Over this 20+ year period, roughly \$70 million has been generated from property sales. Due to the success of this program, there are very few properties remaining which staff would classify as surplus and which have significant value. The Mecca property is the notable exception. There are several other properties which are currently not being used, but would require policy decisions as to whether the Board wishes to abandon the programmed future use and classify them as surplus. We have prepared several lists of properties for consideration and had various discussions with individual Commissioners about the policy calls that would need to be made in order to consider such properties surplus. The latest version of those lists is attached. We have reviewed this list with Commissioner Santamaria and are working to implement his suggestions on several of the properties.

While some of these properties may be saleable, the timing for sale could not be worse. The substantial majority of these properties would return the highest value through development for residential use. As a result of the protracted slump in residential construction, the potential value in the near term is significantly reduced. In addition, should demand for County services increase in the future, there will be few, if any, replacement properties available at that time, and if the market recovers, the price of replacement property would likely be higher.

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Robert Weisman
June 22, 2011
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We are currently pursuing options for sale of the properties identified as recommended for sale in the attached list. We would recommend holding the rest until the continued viability of the programmed future use is fully analyzed and economic conditions improve. We are available to discuss any specific property on the attached list and the policy issues associated therewith.

RCH/blb
Attachment

VACANT PROPERTY SORT

PCN	DOC	ACRES	NAME	RECOMMEND
52 42 42 01 00 000 3050	PR	37.00	(Proposed) Palm Beach Gardens District Park	---
52 42 42 02 00 000 1040	PR	44.77	(Proposed) Palm Beach Gardens District Park	---
74 43 43 05 01 027 0010	GG	3.24	45th Street Complex (fka Berean Baptist Church)	---
74 43 43 09 00 000 3000	GG	4.66	45th Street Complex Expansion	---
00 41 45 25 00 000 1020	GG	45.09	Ag Reserve - Amestoy	---
00 41 45 25 00 000 1040	GG	36.88	Ag Reserve - Amestoy	---
00 41 45 25 00 000 5010	GG	44.96	Ag Reserve - Amestoy	---
00 41 45 25 00 000 5020	GG	8.81	Ag Reserve - Amestoy	---
00 41 45 25 00 000 5030	GG	71.21	Ag Reserve - Amestoy	---
00 41 45 25 00 000 5040	GG	5.00	Ag Reserve - Amestoy	---
00 42 43 27 05 061 0012	GG	3.71	Ag Reserve - Amestoy (PBF Plat No. 3 R42 T46 S06)	---
00 41 45 13 00 000 1040	GG	5.03	Ag Reserve - Bedner [related lease data]	---
00 41 45 13 00 000 3000	GG	75.00	Ag Reserve - Bedner [related lease data]	---
00 41 45 13 00 000 3050	GG	5.00	Ag Reserve - Bedner [related lease data]	---
00 41 45 13 00 000 3060	GG	5.00	Ag Reserve - Bedner [related lease data]	---
00 42 46 08 01 000 0020	GG	114.87	Ag Reserve - Bedner [related lease data]	---
00 42 46 08 01 000 0670	GG	57.48	Ag Reserve - Bedner [related lease data]	---
00 42 46 07 01 000 0090	GG	278.88	Ag Reserve - Bowman Parcel A [related lease data]	---
00 42 46 07 01 000 0010	GG	287.65	Ag Reserve - Bowman Parcel B [related lease data]	---
00 42 46 08 01 000 0090	GG	314.67	Ag Reserve - Bowman Parcel C [related lease data]	---
00 42 43 27 05 065 0010	GG	516.08	Ag Reserve - McMurrain (PBF Plat No. 3 R41 T46 S12) [related lease data]	---
00 41 46 13 00 000 1030	GG	54.70	Ag Reserve - McMurrain [related lease data]	---
00 41 45 14 01 003 0000	GG	20.12	Ag Reserve - West Boynton Farms (King North) [related lease data]	---
00 41 45 14 01 002 0000	GG	20.12	Ag Reserve - West Boynton Farms (King South) [related lease data]	---

VACANT PROPERTY SORT

PCN	DOC	ACRES	NAME	RECOMMEND
00 42 43 27 05 062 0010	GG	272.03	Ag Reserve - York (PBF Plat No. 3 R42_T46_S06) [related lease data]	---
00 42 43 27 05 062 0350	GG	37.58	Ag Reserve - York (PBF Plat No. 3 R42_T46_S06) [related lease data]	---
00 42 44 31 01 003 0000	EG	4.45	Aquarius Blvd & Rosemount Dr (Civic Site)	---
40 43 45 09 11 017 0010	GG	1.13	Bristol Springs Water and Sewer Plant (fka San Castle 4th Addition - Tract K)	SELL
00 42 44 05 06 003 0000	GG	5.84	Diamond "C" Ranch PUD Civic Site	---
30 43 41 08 00 010 0010	PR	39.55	Diamond Head Park	---
00 42 43 27 05 018 0040	GG	25.60	East Wellington (PBF Plat No. 3 R41_T44_S12a)	SELL
74 43 43 21 01 035 0081	GG	0.18	Evernia Street Parking Lot	SELL
74 43 43 21 01 042 0060	GG	0.21	Evernia Street Parking Lot	SELL
74 43 43 21 01 034 0042	GG	0.24	Evernia Street Parking Lot a	SELL
74 43 43 21 01 043 0062	GG	0.06	Fern Street Parking Lot	SELL
74 43 43 21 01 043 0071	GG	0.18	Fern Street Parking Lot (Palms)	SELL
00 42 44 30 04 007 0000	FR	2.09	Fire Rescue Regency Lakes Estates Site	---
00 42 45 29 09 002 0000	PR	10.81	Fogg Civic Site Bank (Ag Reserve Area)	---
00 42 45 29 08 003 0000	PR	52.16	Fogg Park (Ag Reserve Area)	---
00 42 43 34 00 000 5010	GG	10.75	Haverhill Linear Park	SELL
00 41 45 23 00 000 1010	PR	299.30	Indian Mounds Regional Park	---
00 41 45 24 00 000 3020	PR	18.22	Indian Mounds Regional Park	---
00 41 45 24 00 000 7010	PR	78.33	Indian Mounds Regional Park	---
00 42 43 27 05 052 0040	PR	30.40	Indian Mounds Regional Park (PBF Plat No. 3 R41_T45_S24)	---
00 42 43 27 05 052 0311	PR	2.50	Indian Mounds Regional Park (PBF Plat No. 3 R41_T45_S24)	---
74 43 43 21 27 001 0000	GG	5.76	Intermodal Transfer Facility [related lease data]	SELL
00 42 43 34 07 018 0000	GG	5.75	Johnson Property PUD Civic Site	---
00 42 43 27 05 012 0251	GG	4.87	L5 Canal & Turnpike (West of Pine Hollow Ln) (PBF Plat No. 3 R42_T44_S05)	---

VACANT PROPERTY SORT

PCN	DOC	ACRES	NAME	RECOMMEND
00 41 42 05 01 001 0000	GG	1,840.35	Mecca Farms	SELL IN FUTURE
00 42 45 18 01 001 0000	GG	9.47	Melrose Park Civic Site	---
00 41 41 17 02 005 0000	GG	5.00	Palm Beach Park of Commerce (41/41/18a)	---
00 37 44 06 03 002 0000	GG	11.60	Palm Glade PUD (East)	SELL
00 37 44 06 00 000 5020	GG	10.79	Palm Glade PUD (West)	---
00 42 43 27 05 034 0212	PR	42.16	Park Ridge (fka Lantana Landfill) (PBF Plat No. 3 R42 T44 S31)	---
00 42 43 27 05 034 0441	PR	5.87	Park Ridge (fka Lantana Landfill) (PBF Plat No. 3 R42 T44 S31)	---
00 42 44 27 02 000 0040	WU	9.68	Pike Utility Water Plant (42/44/27W)	SELL
30 43 41 16 00 001 0020	PR	14.01	Radnor Park	---
30 43 41 17 00 001 0010	PR	100.19	Radnor Park	---
00 43 45 18 00 000 7310	GG	1.03	Sandpiper Cove Civic Site	---
00 42 43 29 19 002 0000	GG	104.56	Sansbury s Way	---
00 42 43 29 19 012 0000	GG	37.33	Sansbury s Way Lake	---
00 42 45 22 06 000 0020	EG	6.51	Sun Valley PUD Civic Site Retention Pond	---
00 43 44 30 01 057 0040	GG	1.07	Tax Deed - Davis Road	SELL
00 42 45 08 08 003 0000	PR	33.63	Villages of Windsor Civic Site	---
00 41 47 01 01 050 0010	LI	21.94	West Boca Branch Library	---



MEMORANDUM

TO: Robert Weisman, County Administrator

THRU: Audrey Wolf, Director, Facilities Development & Operations *AW*

FROM: Ross C. Hering, Director *RCH*

DATE: June 22, 2011

RE: Sale/leaseback of County Buildings

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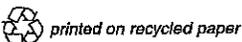
Robert Weisman

It has been suggested that the County consider the sale/leaseback of buildings that the County owns and occupies. We have previously provided the Commissioners a report on the vacant space within our facilities and the rationale for not leasing such space out to private parties, a copy of which is attached. With the exception of those facilities identified in the report, we are essentially fully occupying our buildings. Unless and until programs are cut, staff is reduced, and an entire building vacated, we will need all of our current buildings to provide County governmental services, and could not sell them without leasing back the space within those buildings.

A sale/lease back is nothing more than a financing mechanism providing current cash inflows in exchange for long term operating lease payments. A true sale/leaseback converts the asset/building into a loan/cash with corresponding debt/lease payments over a 20-30 year period. In a sale/leaseback, at the end of the loan/lease, the lender keeps the building and if the tenant wants to continue occupying the building, the tenant has to extend the lease and keep making lease payments or buy the building back. While there are ways to structure such transactions to lessen the financial impact, in all cases the end result is that the County would pay more over time than we would through continuing to own and manage the property. We have had numerous parties promote sale/leasebacks of County buildings over the years. We have consistently challenged those parties to demonstrate cost savings over the long term taking into account total lease and operating expense payments. No one has ever attempted to meet that challenge.

We encourage you to review the report prepared by the Legislative Analyst's Office for the State of California analyzing a proposal by the California legislature to enter into a sale/leaseback arrangement. The report provides a comprehensive analysis of the benefits and drawbacks of sale/leaseback transactions and concludes that it is not financially advantageous over time. The report can be found at http://lao.ca.gov/reports/2010/edu/sale_leaseback/sale_leaseback_042710.aspx.

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RCH/blb
Attachment

Palm Beach County Public Buildings Development Program
Status of Development and Impact of Budget Constraints
Identification of Vacant Properties/Space

History and Status of Public Buildings Development Program

The need for the Public Buildings Development Program was a result of no increased square footage being provided for general government departments since the mid 1980s despite tremendous growth in programs, services and the number of employees and the creation of three new departments. During this period many of the facilities needs of these departments went unmet or met through the use of leased buildings or facilities with limited life spans. Remaining in old facilities allowed the County to focus on the construction of dozens of new facilities that provided direct public service.

The Public Buildings Development Program had historically been focused on two County owned properties: Section 6 and Airport Center. In the late 1990s the Board decided to use the Section 6 property for the Trump Golf Course and the Public Buildings Development Program was delayed about two years while Staff conducted a site search and purchased property for these public buildings. The land within Vista Center was ultimately secured in 2000/2001. The remainder of the space needs were to be met through the re-use of existing buildings. This reduced the overall costs of the Public Buildings Development Program but ultimately prolonged the total length of time required to meet these facilities needs. In 2004 and 2005 the Public Buildings Development Program was again delayed as these new facilities competed for Staff time, and limited contractor availability and material shortages.

The Public Building Development Program consists of three primary phases; 1) the construction of the 2300 Building and the Operations and Support Center (OSC) within Vista Center, 2) the renovation of the Airport Center Buildings, and 3) the renovation of the Four Points Building. The timing of the Airport Center phase was dependent on the completion of the Vista Center Buildings so that these buildings could be unoccupied during the renovations allowing for a faster and less costly completion of the extension renovations required. The timing of the Four Points Building phase was dependent on the occupancy of the Airport Center Buildings and the move of Fire Rescue Administrations/Training so that the extensive renovations could be made.

The 2300 Building was completed in the early fall of 2006 and is approximately 250,000 square feet (sf). The OSC was completed in the fall of 2007. The renovation of Airport Center Buildings was designed and ready for a construction start in the fall of 2007. Construction is currently underway to only the 160 Building. The renovation of the Four Points Building is currently in design for the major building systems renewal/replacement and for dual use as an EOC annex. Construction is slated to begin in the spring of 2009 when Fire Rescue has moved and a portion of the current users move to Airport Center.

The approach to the public buildings development program was significantly more effective from a financial perspective, as a practical matter it delayed the infusion of new quantities of space into the

public building inventory until the completion of all of sequential renovations. For example, in terms of general government office space approximately 250,000 sf was constructed at Vista Center 2300 Building, however approximately 210,000 sf was taken out of the inventory between the renovations of the two Airport Center Buildings, and the Belvedere Rd 50X complex which was exchanged with Department of Airports. The County was able to limit the increase in square footage to a net 15% by implementing efficient and flexible space plans - primarily through the use of open space plans.

The same space approach was used at OSC with the total square footage for the County' field operations and light industrial users increasing less than 10%.

The future growth space within the new general government buildings (as well as within the existing), is not located in one area within the building, but distributed to each of the various departments, divisions, sections so that the future spaces were adjacent to the work units in which they were projected and most likely to occur. This provides for effective supervision and operational efficiencies and reduces the long term capital costs associated with future space re-allocations.

Impact of Budget Constraints

Two distinct budget reduction efforts have had impacts on the Public Buildings Development Program and related facilities inventory. The first occurred in FY 08 with a complete overhaul to the public buildings capital budget (Capital Overhaul) which resulted in a one time savings of \$39,000,000 and the deference of \$24,600,000 in projects. The one-time savings were a result of re-scoping the projects and the re-allocation of future growth spaces (3-10 year needs) to meet short and mid-term requirements. The effect of the deferrals and postponements associated with the Capital Overhaul would effectively eliminate any net gain in square footage until the completion of that renovation is completed.

The second budget reduction effort is the proposed FY 09 staff reductions, which actually began in mid FY 08, which created and will create additional vacant workstations throughout the departments, divisions, sections.

Vacant Buildings/Spaces

Due to the County's approach to distributed future growth space, and budget reductions also being distributed among the departments, divisions and sections; these staffing reductions will not result in large distinct spaces within the buildings that could be allocated to other non-County users. At this time, there are two types of spaces which are or will be vacant. The first are spaces which are typically built out and finished with furniture and are located within the individual operating units ranging from 50 sf – 1,000 sf. The use of these spaces for non-County users is problematic for the following reasons:

Small/Integrated Spaces

1. *Open Space Plan.* The new construction and most of the existing inventory is designed and laid out as primarily open plan environments. There would be substantial operational conflicts

associated with integrating non-County and County users into a physically separate space. The operational conflicts could be related to security and/or privacy considerations, operating hour differences, differences in management/supervision approach and style as well as potential conflicts with program missions. The only way to mitigate these impacts is by the expenditure of funds to either reallocate the spaces within the building to aggregate vacant spaces into currently separated area or to create partitions. At a minimum, both require the expenditure of the funds. The long term impacts are either the costs associated with restoring the space to its original design or the loss in operationally efficiency by not being able to utilize the space in the most effective manner.

2. New Property Management Initiative. Since the early 1990s and the Real Estate Assets Task Force (subcommittee of the Mini-Grace Committee's work), the County's approach has been to reduce/eliminate in-leases (where County is acting as landlord). Exceptions were to be limited strictly to those contractors, vendors or program providers with which the County would otherwise be responsible and there was space within the host department's allocated space. This direction has been followed with the exception of lease to The Historical Society (THS). With the FY 09 proposed reductions in PREM Staff (approximately 30%) the impact of this new initiative would require the re-instatement of Staff and the associated costs.
3. Creation of New Advocacies. As described above, the eventual need for these spaces will materialize and the most cost and operationally effective manner to meet those needs are by using the buildings as currently designed. However by that time, whoever uses the space will have developed an advocacy which the Board will have to address. Historically, the Board has been unwilling to displace those occupying County facilities, notwithstanding the financial considerations.

Instead, Staff is proposing to use these Small/Integrated Spaces to address; 1) unfilled needs remaining from the growth in government between 1990 and now, 2) operational changes made necessary by the budget cuts and for 3) currently unanticipated County use between now and completion of the development program.

An example of the first category is Head Start Administration. In the early 1990s this function occupied less than 1,000 sf within the Community Services Building. Significant program expansions have caused this program to grow to approximately 7,000 sf. Since that time, Head Start Administration has occupied two different spaces on a temporary basis, until their permanent space at the proposed Lake Worth facility was to be completed in 2009. However, funding for this new building was cut as a result of the Capital Overhaul again leaving this group without a permanent space and a requirement to vacate their current space by early 2010. As a result this group was re-assigned to the Four Points Building.

An example of the second category is the Building Division's operational decision to close its North and Mid-western branches. While there was a net financial savings and some Staff reductions, there was still

Staff in the branches that are required and have since been re-located back to the 2300 Building, occupying almost all of the future growth spaces for that Division.

While there are yet no examples of the third category, history has shown that when the budget constraints ease, the first effort will likely be to restore levels of service for remaining programs and then restore programs that were eliminated. The last effort will be to construct space for general government users. In order to accommodate the restoration of level of service and eliminated programs, the space needs to be in place and available within the centralized complexes of Vista Center, Airport center and Four Points.

Partitioned Large Spaces/Floors/Buildings

The second type of spaces are distinct areas within a building of greater than 1,000 sf or are currently situated as a dividable/partitioned suite, floor or building. There are four of these.

1. 7th and 8th Floor of the Main Courthouse. There are three primary reasons for not considering this space for non-County users; 1) conflict with the County's policy on the prohibition of non-County uses from buildings designated as non-public forums, 2) inconsistencies in operating practices, and 3) cost of building out the space for the estimated rental period.
 - A. County PPM CW-O-024 *Use of County Facilities for Non-County Activities* prohibits the use of buildings designated as non-public forums for non-County activities. There are several reasons that a limited number of County buildings were placed into this category, but in the case of the Courthouses, the primary reason was for the preservation of the ability to prohibit expressive activities which may compromise the judicial process. In order for this policy to be enforceable, it needs to be applied to all non-County activities and the County does not have the ability to apply based on the sponsor/host of any particular activity or based on the content of the message/activity.
 - B. In the Courthouses specifically, not only do the operational inconsistencies previously described exist but are further complicated by the additional security practices which are in place at the Courthouses. In order to preserve the integrity of the security practices, a non-County entity would have to fully comply. Such compliance is typically inconsistent with a non-governmental entity's access, customer service practices and requirements for control of basic business practices. The need of the county to remain in complete control of the building to respond to; 1) emergencies and need for changing security practices, and 2) special requirements associated with high profile events would strip the non-governmental entity of its ability to control basic business operations and/or result in undefined periods of interruption.
 - C. These two floors were built out as shell space for the typical Courtroom floor without public access from the elevator cores or restroom facilities. The cost of building out these floors is equivalent to that of new construction but for the structure, HVAC and base electrical costs.

Further, because of the future use of these floors for courtrooms it is unlikely that much of the investment would be re-usable later. Besides for the immediate funding requirement for the build-out, by not being able to recover a significant amount of the investment; the costs to a non-governmental entity would exceed its value as rental space for the limited 2-4 year lease term.

For these reasons, Staff is recommending that the 7th and 8th Floors be reserved for the intended courtroom purposes.

2. Former PZB Space at North County Courthouse. This space is 3082 sf. There are also three primary reasons for not leasing this space to non-governmental entities; the first two being the same as A and B described above. In addition, this space is situated at the end of a long corridor where the uses that occupy this corridor decrease in traffic/intensity at the end. This further limits compatible uses even among governmental users.

For these reasons, Staff is recommending that this particular space be reserved to accommodate a governmental user under one of the three circumstances described in the Small/Integrated Space category.

3. Former PZB Space at Midwestern Communities Service Center. This space is 2422 sf. The two primary reasons for the not leasing this space to non-governmental entities; inconsistencies in operations and extraordinary and operational peaks of the current users. The inconsistencies in operations are due to the open space plan issues and non-governmental business control and interruption impacts also described above. The two primary governmental users of the facility are the Tax Collector and Property Appraiser; both of which have both monthly and seasonal peaks that strain the facility. These impacts are likely to be unacceptable to non-governmental entities.

For these reasons, Staff is recommending that this particular space be reserved to accommodate a governmental user under the one of the three circumstances described in the Small/Integrated Space category.

4. 160 Building at Airport Center. This building contains roughly 42,000 sf of leasable space. For the period of October 1, 2006 to October 1, 2007 the County incurred \$273,000 in maintenance costs, which equates to \$6.50/leasable square foot. The buildings are 20+ years old, and have not received any major renewal/replacements projects due to the impact on the occupants and are in need of extensive renovations. Consequently, the maintenance expenses are higher than in the newer buildings.

The 160 Building was built for a single tenant occupancy, such that the division of the space into separate areas which could be leased to tenants will require installation of fire rated partitions walls which are very expensive. In addition, the HVAC system is designed and installed to cool the entire building, rather than individually partitioned tenant spaces. Due to these two factors,

Staff estimates that \$25/square foot will be required just to divide the space into rentable areas. In addition, landlords typically provide a \$20-\$25/sf allowance for tenant improvements to the space such as minimal interior partitions, painting, carpeting, etc. The total cost of placing the space in rentable condition is estimated to be \$45-\$50/sf, or \$1,900,000-\$2,100,000 in total. This does not include costs for renovation/replacement of the HVAC system (chiller and air handlers) and the ADA required bathrooms renovations which could add another \$1,000,000 in costs.

Even with these improvements, the impact on FDO/ Facilities Management Staff will be large as commercial tenants pay for and expect a high level of service. Further, Staff reductions in Property and Real Estate Management (which equate to almost 30% in FY 09) does not leave enough Staff to take on a new property management initiative involving the County acting as a landlord to non-County entities.

On the revenue side, Class B office space is renting for \$12-\$15/sf, plus operating expenses and common area maintenance (CAM). Assuming a \$15/sf rental rate and an average annual vacancy rate of 20% (inflated to account for lease-up) the total annual gross revenue is estimated at \$500,000. Because the 160 Building is projected to be required for County use in within the next 4-6 years, Staff would not recommend entering into leases for greater than 5 years. Assuming a best case scenario where upfront expenses are held to \$2,000,000, leasing the 160 Building would only net \$500,000 over the five year term. This revenue would not even be sufficient to cover the additional Staff in Facilities Management and PREM that would be required to manage the leases and the building during this same period.

Recommendation

For all of these reasons, Staff recommends that it continue with its current approach; 1) to use the small, integrated vacant workstations, office and spaces to either remain on unoccupied or to accommodate unfulfilled County needs in the interim and 2) to have the larger bulk vacancies remain dark for the time being.

Clearly, the amount by which the County's programs and workforce are cut could dramatically alter the short and mid-term space requirements and ultimately the long term space projections. However, until those cuts and the resulting reductions in space requirements can be fully analyzed, we caution against making a quick decision which could have dramatic long term impacts.



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**Palm Beach County
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County Administrator

Robert Weisman

INTER-OFFICE MEMORANDUM

DATE: June 27, 2011
TO: Robert Weisman
County Administrator
FROM: Vince Bonvento, Director
Public Safety Department
RE: **Criminal Justice Commission Involvement in Victim Services**

The attached report was just released and was prepared for the Board of County Commissioners and the Criminal Justice Commission (CJC). The report evaluates what victim services are provided in Palm Beach County by the Public Safety Department, Division of Justice and Victim Services, Palm Beach Sheriff's Office, the State Attorney's Office, and other municipal law enforcement agencies.

The CJC staff report concluded "...By assessing victim services provided by various agencies, staff found a lack of Victim Services duplication throughout Palm Beach County. Palm Beach County Victim Services was the only agency found to provide Countywide comprehensive assistance for violent crime victims. Local agencies throughout the County provide assistance, but lack sufficient resources for intensive care and regularly coordinate with Palm Beach County Victim Services..."

Attachment

c: John Wilson, Director, Budget Division, OFMB

"An Equal Opportunity
Affirmative Action Employer"

R:\Administration\Stephanie Files\Victim Services\Overview of Ad Valorem Positions - 06-11.docx

Duplication of Justice Services Report

**Prepared for the
Palm Beach County
Board of County Commissioners
and
Criminal Justice Commission**

Date: June 2011

Acknowledgment

Criminal Justice Commission and its staff would like to thank all of the agencies who responded to our request for information. We understand that without your support, this report would not be possible.

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Introduction:

The Board of County Commissioners directed the Criminal Justice Commission to undertake a review of justice related services provided in the County, with a focus on constitutional officers and ad valorem funded services. The purpose of the request was to discover any duplication of efforts funded by the County. This report is intended to inform the Commission's discussion on this topic. Its content describes the method used to complete the review and its findings, as well as discussion related to the findings.

Method:

The Criminal Justice Commission requested descriptions of service programming from a number of local agencies. Such agencies included: the Office of the Public Defender; the Office of the State Attorney; the Administrative Office of the 15th Judicial Circuit Court; the Division of Justice Services; the Division of Youth Affairs; the Victim Services Division; and the Palm Beach County Sheriff's Office.

The agencies listed above responded, except for the Palm Beach Sheriff's Office. Additionally, agencies providing Victim Services were contacted by phone or e-mail to obtain information relevant to this study; in this case, the Palm Beach Sheriff's Office and local Police Departments did provide information related to Victim Services. The Criminal Justice Manager at the Criminal Justice Commission also itemized various programs used in the County.

Much space could be devoted to a comprehensive explanation of the core services provided by the constitutional officers above. Rather than explain all that, we chose to more specifically write about the potential areas of concern with regard to duplication. The overwhelming majority of the work of the Judiciary, Public Defender and State Attorney's offices are devoted to the processing of nearly 500,000 cases filed (2010).

Findings:

Although our study focused on services funded by ad valorem dollars, programming funded by other means was examined as well to determine any duplication of efforts. The data suggests that Palm Beach County's array of justice services fill a variety of needs for this diverse community with minimal, if any, duplication. The data show that agencies are working across boundaries to help coordinate and enhance the County's justice efforts. The following findings reflect areas that should be of interest regarding justice service duplication, with special attention paid to County funded components.

Victim Services

A number of local agencies provide services assisting the victims of crime. At the core of these efforts is Palm Beach County Victim Services, the provider of comprehensive victim services throughout the County. A range of confidential, victim-oriented services are provided by this agency, including homicide, rape crisis, therapy, advocacy, and domestic violence services. Palm Beach County Victim Services is the only certified Rape Crisis agency in the County, handles over 3,000 cases per year, and arrives at the scene 24 hours a day with police officers when needed. They also assist violent crime victims who are hesitant to report to the police including facilitating the sexual assault forensic examinations.

The Office of the State Attorney provides a Victim Witness Services unit that assists crime victims with court processes. The unit keeps victims apprised of court proceedings, educates victims about their role in the criminal justice process, and assists crime victims in receiving restitution. The Office also provides nine Victim Advocates whose duties include assisting with referrals for counseling and other services. The Office of the State Attorney may refer victims to Palm Beach County Victim Services for comprehensive assistance that is unavailable through the Office.

Additionally, a number of local police agencies in the County have Victim Advocates. Such agencies include Palm Beach County Sheriff's Office, Boynton Beach Police Department, Boca Raton Police Department, Riviera Beach Police Department, and Florida Atlantic University Police Department. These Victim Advocates typically offer services such as assistance obtaining orders of protection, criminal justice support and advocacy, personal advocacy, crisis counseling, and information and referral services. The Palm Beach County Sheriff's Office has three Advocates devoted specifically to domestic violence victims; one Advocate for the VINE system that notifies crime victims of inmate releases; and one advocate to work with victims of other crimes. Other law enforcement agencies indicated that they had one or two Advocates on staff. Law enforcement Victim Advocate departments indicated that coordination with Palm Beach County Victim Services was often vital to meet the comprehensive needs of victims.

A number of non-governmental agencies provide supportive services for crime victims, such as YWCA of Palm Beach County and Aid to Victims of Domestic Abuse. These agencies provide services like counseling and therapy, shelters, outreach services, and legal assistance, all geared towards assisting victims of domestic violence. These programs are resources for victims of such crimes, and are often provided referrals from Palm Beach County Victim Services and Victim Advocates employed by law enforcement agencies.

By assessing victim services provided by various agencies, *staff found a lack of Victim Services duplication throughout Palm Beach County.* Palm Beach County Victim Services was the only agency found to provide County-wide comprehensive assistance for violent crime victims. Local

agencies throughout the County provide assistance, but lack sufficient resources for intensive care and regularly coordinate with Palm Beach County Victim Services. The table on the following page provides data related to this matter.

Table 1: Victim Services by Government Agency

Agency Name	Number of Staff Assigned to Victim Services Full-Time	Funding Source	Population Served	Refers Victims to Palm Beach County Victim Services (Yes/No)
Palm Beach County Victim Services	19 Advocates Providing direct care services	Ad Valorem (County),	Palm Beach County Offices: EOC night unit ; North County Courthouse; South County Courthouse; WPB Courthouse; Belle Glade County Bldg.	N/A
Office of the State Attorney (15 th Circuit)	9	State	Palm Beach County	Yes
Palm Beach County Sheriff's Office	5	County, VOCA Grant (Federal)	Palm Beach County	Yes
Boca Raton Police Department	1	City	City of Boca Raton	Yes
Boynton Beach Police Department	2	City	City of Boynton Beach	Yes
Riviera Beach Police Department	1	City	City of Riviera Beach	Yes
Florida Atlantic University Police Department	1	Florida Atlantic University	Florida Atlantic University students, faculty, and staff	Yes

Other Justice Services

Palm Beach County is home to a wide array of justice services. Programs such as Pre-Trial Services/SOR, Legal Aid Society of Palm Beach County, Elder Justice, the Mental Health Specialty Court Division, and Adult Drug Court all have specific roles, with no duplication of services found. Examples of other justice services include Reentry specific grant-funded programs provided by the Office of the Public Defender; an ad valorem funded Mental Health Case Manager who coordinates court processes for the Mental Health Specialty Division of the 15th Judicial Circuit Court; and Division of Youth Affairs services. No service duplication was found to exist among the County's justice services, and a significant degree of interagency coordination was found to exist.

Discussion

The function of this study was to review the broad range of justice related services and programs in Palm Beach County to discover any duplication of services. The Office of the State Attorney, the 15th Judicial Circuit's Administrative Office of the Court, the Office of the Public Defender, the Division of Justice Services, the Division of Youth Affairs, and the Victim Services Division all provided or made available descriptions of services for the Criminal Justice Commission. This information was analyzed for the purposes of this report.

Victim Services was an initial source of concern for ad valorem funded service duplication during this study. Besides Palm Beach County Victim Services, some local law enforcement agencies provide Victim Advocate services, which raised interest in this area. These agencies were contacted for further information. Communications with these agencies indicated that Victim Advocates employed by law enforcement agencies provide a number of important services for victims, such as: assistance with orders of protection, crisis counseling, criminal justice support and advocacy, personal advocacy, and information and referral services. These advocates were found to be important for system efficiency, assisting crime victims who may not need intensive services and referring those who do.

It was discovered that comprehensive victim care was not provided by local law enforcement agencies due to staffing limitations. Local law enforcement was found to lack the resources necessary to provide certain services for each crime victim in need, especially in the areas of therapy, court accompaniment, 24 hour on the scene assistance, and victim confidentiality. Cooperation and coordination between Palm Beach County Victim Services and law enforcement agencies was found to be important for considerate and efficient treatment of crime victims in the County. In short, the County demonstrates a significant lack of service duplication in this area.

No other justice services provided in the County raised concerns related to ad valorem funded service duplication. A significant degree of interagency coordination was found which likely contributes to this lack of duplication.

**Facilities Development and Operations Department
Electronic Security and Services Division-Security
Outsourcing of County Security Officers
June, 2011**

Recently, due to budgetary constraints and in the face of the continued decline of County revenues, there is a renewed interest in determining if money can be saved through outsourcing services currently performed by County employees. FDO continually reviews the services provided for outsourcing opportunities and we adjust when it makes sense to do so. Beginning as early 1990s and continuing though today, as a Department the various FDO Divisions have outsourced a variety of services to include:

Capital Improvements:

- design services
- construction services
- project management (project specific)
- printing and reproduction

Fleet Management

- transmission work relating to vehicles)
- body work
- towing/equipment transport
- glass windshield replacement
- fuel tank cleaning
- fuel system repairs
- vehicle washing /detailing
- welding/fabricating
- alignments medium/heavy duty trucks
- original equipment manufacturers repairs (i.e. Ford, GM, International, Case)
- repair shop equipment

Facilities Management

- Grounds Maintenance
- Custodial Services
- Electrical Services – Maintenance High Voltage
- Roll-up/Shutter Services
- Ice machine maintenance
- Generator inspections
- Welding services
- Locksmith services

- Painting services
- Pressure cleaning services
- Non-preventative maintenance project work in the amount of approximately \$8,000,000 annually.

Electronic Services and Security

- security system modifications and upgrades
- Courthouse screening personnel
- Security positions with no programmatic duties and limited customer interaction.

In the mid- 1990s, approximately 20 County security officers positions were outsourced, the position description for the remaining Security Officers was modified to; 1) require licensing and 2) change the job description to reflect; a) programmatic requirements, b) customer service expectations, and c) include requirements for operation and monitoring of electronic security system. The routine is work is preventative in nature, safeguarding County buildings, facilities, properties and continuation of operations.

Currently County Security Officers are located (“Posts”) only at the Government Center, Vista Center, Operations and Support Center, Airport Center Complex, South County Admin Building (although proposed for elimination as part of the FY 12 budget reductions). The Patrol and Inspection Unit which patrols (including responding to alarms at up to 15 buildings) various County locations on the weeknights and weekends. All other posts (a total of 13 locations not including judicial screening posts) are staffed by the contracted security officers.

Despite the growth in the number of County buildings since that time and the corresponding need for additional security posts, Staff has re-assigned the existing County Security Officers to the posts which Staff believes the most critical to remain with County employees. Also during this time, and additional 5 full time positions or 12% of the positions have been outsourced.

SUMMARY OF OUTSOURCING OPTION FOR COUNTY SECURITY OFFICERS

The outsourcing of County Security Officers would result in the elimination of 37 County positions. This would include 35 security officers positions and 2 full-time supervisor positions. These positions would be replaced by contracted security staff (currently Weiser) at a reduced salary per position. Only the Chief Security Supervisor position would remain to oversee contract staff. This would be a position for position replacement with no existing security posts or patrols eliminated. From a qualification standpoint, contracted staff holds the same qualifications as full-time County security staff; both hold state licenses and possess the same minimum training.

As indicated above, the outsourcing option has advantages and disadvantages. Below is a detailed discussion of both.

ADVANTAGES

In general, the pros associated with outsourcing these positions would be as follows:

1. A savings would result as the contracted staff would be less expensive. An average County Security Officer, including benefits, costs the County approximately \$24. Security Officers are bargaining unit employees at Pay Grade 14. This equals an annual expense of approximately \$1,733,000. The cost paid for a contracted security officer, is \$15.31/hr including benefits. That is an average \$9/hr difference in total costs. Based on the County's current post count, the annual cost to use contracted security officers would be approximately \$1,033,000. This would result in a potential annual savings of approximately \$700,000, after the first year. The first year savings would be reduced by \$331,000 for the pay-out or a total of \$369,000.

Of the 37 positions, over 58% have 10 or more years with the County and 24% of the employees have over 20 years with the County. It is the longevity of many of the officers which accounts for County's base hourly rate to exceed the contracted rate by about \$6-7/hr. The remainder of the difference \$2-3/hr is a result of reduced benefits for those working in the private sector.

DISADVANTAGES

It is our belief that the outsourcing of these positions, while cost effective, will ultimately result in severe service level reductions across the board. These include:

1. *Quality of service reductions.* Since there is no difference in County and contracted security guard from a security perspective, contracted staff should come into the workplace prepared to do the duties of a security officer. However, contracted security forces will not be able to replace the collective programmatic knowledge of the current County security officers. The County Security Officer's understanding of the site specific needs is critical to the success of this specific purpose force. Answering questions about programs and services at specific sites, check-ins and registration, mail intake, etc., all of these programmatic services are provided in addition to their security duties at no additional cost to the County. In fact many of the programmatic duties of the Security Officers resulted from the Departments eliminating full time positions and transferring the same to the Security Officers. Unfortunately the nature of the contracted security force at this qualification level is that they are often "training ground" for security officers. The contracted staff turn over is high. This means that our "new" workforce, while able to do the straight security aspects of the job, would never gain the same programmatic knowledge as the positions would turnover too often.

While on a daily basis, the programmatic work may seem irrelevant and cumbersome, having basic information about the services and programs provided and the current issues surrounding same, aids the County Security Officers in early detection of persons and behavior that are out of the norm.

While it is arguable that the existing County Security Officers would be hired by the firm, they are likely to be among the more qualified of the contracted staff, with no guarantees that they will remain assigned to this contract.

2. *Support of security electronic systems, CCTV, intrusion and card access systems.* Current County staff has been cross-trained to support of the County's electronic systems, CCTV, intrusion, card access systems by way of addressing trouble alarms, reviewing routine diagnostic reports, and performing early troubleshooting activities. This assistance would more than likely not be included in a contracted service contract and therefore the workload would be shifted back to an already heavily burdened ESS technician staff.

3. *The loss of day to day, immediate authority over the security staff.* The County's ability to quickly address issues in an emergency situation will be somewhat lessened as now there will be an additional step to changing assignments on a short term basis as a result of special event or threat. Certainly the burden of personnel issues would now be the responsibility of the service provider, but this particular work unit has a relatively low number of personnel issues due to the experience of the officers, on-site supervision and high profile nature of the posts.

4. *Ability to Maintain Qualified Work Force.* Since the County has a higher starting rate of pay than the market due to the additional duties, and has a better benefits package, the County should be able to attract and hire a higher level of security officer when retirements occur. As indicated before, contracted is often a "training ground" for security officers meaning that most of their hires have very little or limited experience.

CONCLUSION

In the end, the advantages of out-sourcing is solely financial and the disadvantages are more difficult to quantify. While difficult to quantify, the disadvantages cannot be discounted because the quality of service is measured by what doesn't happen. Security is about prevention and ultimately, the overall success of a knowledgeable, dedicated and loyal work force will be measured by the lack of incidents. .

Staff sees only two possible courses of action in this matter:

1. Continue on with the current security staffing compliment comprised of Security Officers who are County employees. This is Staff's recommendation.

2. Eliminate 37 County security positions which include 35 security guards and 2 security supervisors and replace these employees with contracted security staff. The contract administration would be overseen by the existing Chief Security Supervisor. This option would save the County approximately \$369,000 in the first year, and approximately \$700,000 thereafter. .

Staff does not recommend a partial reduction for the limited posts staffed by County Security Officers as it creates adversity amongst the employees and contracted staff charged with the same functions but at disparate rates of pay; all of which distract from their mission and the quality of service. The loss in quality of service in this scenario is greater and less manageable than the outsourced option.

**Palm Beach County Parks and Recreation
Aquatics Division
Swimming Pool Analysis
June 2011**

Swimming pools have historically been subsidized by communities and governmental agencies in order to provide citizens a better quality of life through the use of these facilities. Our five traditional swimming pools provide numerous aquatic programs including swimming lessons to approximately 186,700 users. The Gleneagles Country Club Aquatic Center at the County's Therapeutic Recreation Complex provides aquatic programs to approximately 2,500 people with disabilities including those with autism. According to the Centers for Disease Control and Prevention, drowning is the sixth leading cause of unintentional injury death for people of all ages, and is the second leading cause of death for children ages 1 to 14 years. Research has found that formal swimming lessons can reduce the risk of drowning by 88% among children aged 1 to 4 years. Children with autism are at a higher risk of drowning because they have a tendency to gravitate towards water.

Closing all County Swimming Pools

Closing the six County operated swimming pools would save approximately \$2.7 million dollars and would result in the elimination of 20 permanent and 105 non-permanent positions. Closing Glades Pioneer Aquatic Center would deprive the citizens of the Glades access to swimming lessons. Closing Lake Lytal Family Aquatic Center and North County Aquatic Complex would displace two large USA Swim Teams, two US Masters Teams, one large US Diving Team, and a large group of water aerobics participants and lap swimmers. Closing the Gleneagles Country Club Aquatic Center would impact children with disabilities who are the primary users of this facility and would require the Special Olympics Aquatic Team to relocate to another facility. 158 swim lessons were taught last summer at this facility.

During the summer months, thousands of children and families count on the County pools as an affordable way to have fun and cool off. Additionally, many summer day camp programs located throughout the County would not be able to utilize our pools for weekly field trips. Seven high school swim teams rely on the use of a County pool for their practices and meets and many Junior High and Elementary schools utilize the pools for water safety training and end of year parties. Through the mutual usage agreement with the School District of Palm Beach County, 16,300 students were served last year.

If the pools are closed, there is a greater risk of vandalism as well as unauthorized pool usage in the evenings. Discovery of vandalism or other facility issues will be delayed as each facility will only be monitored by staff on an occasional basis.

Full Cost Recovery

Raising the user fees at the County's traditional swimming pools to cover all operating costs would result in each user having to pay from \$9 to \$66 per visit depending on the facility attended. Increases of this magnitude would result in minimal pool usage at all facilities resulting in lower cost recovery. Covering expenses in outlying years with significant reduction in attendance would further drive up the cost per

user and would force closing of these facilities. Glades Pioneer Aquatic Center and Gleneagles Country Club Aquatic Center would not receive any usage at the increased rate. The higher fees would affect citizens by making swim lessons or participating in a competitive program at a County facility unaffordable for most everyone. Other municipal pools charge admission rates (\$1 - \$5 per person) similar to the County's current rates for residents, which range from \$1-\$3.50 per person depending on the facility. Staff would not recommend implementation of cost recovery rates as a budget reduction strategy.

Sale/Lease of Swimming Pool Properties

Selling the County swimming pools is not feasible. Lake Lytal Family Aquatic Center, Glades Pioneer Aquatic Center and Gleneagles County Club Aquatic Center are located within either a district or regional park. The only option to eliminate all costs for these pools would be to demolish them and utilize the land for another type of park activity.

There is no marketable value for Aqua Crest Pool, Santaluces Aquatic Complex and North County Aquatic Complex. The location of these properties, cost to demolish the facilities and small amount of land available for development makes these properties unattractive to developers.

Leasing some of the swimming pool properties has the potential to cut operating costs but would not produce revenue. Research in this area indicates at least one business interested in taking over the operation of Aqua Crest Pool and Santaluces Aquatic Complex. They would propose operating the facilities for their competitive program and providing programs for the public. However, they don't anticipate being able to turn enough of a profit to pay the utilities, chemical and pool maintenance costs. The County would still need to budget for these items, which are estimated at \$51,374 for Aqua Crest Pool and \$36,490 for Santaluces Aquatic Complex. Any heating costs for winter operations would be absorbed by the contractor.

North County Aquatic Complex has large and active USA Age Group, US Masters, and US Diving Teams as well as a large Water Aerobics program. The participants and families involved in these programs have been actively serving on a User Group Council at the facility and may be interested in operating the facility just for these programs with the County picking up the utility, chemical and maintenance costs of \$100,793. Additionally, we may also look to the Town of Jupiter to help subsidize the cost of operating the pool.

Inasmuch as the County would need to retain a small operating budget to maintain the integrity of each pool facility, even if they closed, leasing of our pools could be an option if interested parties can be identified.

The tables below identify the savings to the County if six (6) swimming pools are closed along with amounts to be charged for full-cost recovery.

Tables

Savings for Closing All Pools

Position Type	# of Positions
Permanent Positions	20
Non-Permanent Positions	105
FY 2012 Projection	
Salaries	\$1,863,859
Operating	\$1,187,182
Total Budget	\$3,051,041
Annual Maintenance	\$359,778
Grand Total Cost Savings	(2,691,263)

Aquacrest Pool	
Title	# of Positions
Pool Lifeguard	3
Recreation Facility Manager I	1
Non-Permanent	18
Total Positions	22
FY 2012 Projection	Amount
Salaries	\$395,316
Operating	\$246,639
Total Budget	\$641,955
Annual Maintenance Costs if Facility Closed	51,374
FY 2010 Actual Admissions*	20,314
*2,668 School Board Mutual Use not included in Admission figures.	
Amount per Person for Full Cost Recovery	\$31.60
Cost Savings if Facility Closed	(590,581)

Gleneagles Country Club Aquatic Center	
Title	# of Positions
Recreation Facility Manager II	1
Non-Permanent	4
Total Positions	5
FY 2012 Projection	Amount
Salaries	\$98,748
Operating	\$57,000
Total Budget	\$155,748
Annual Maintenance Costs if Facility Closed	47,000
FY 2010 Actual Admissions	2,456
Amount per Person for Full Cost Recovery	\$63.42
Cost Savings if Facility Closed	(108,748)

Lake Lytal Family Aquatic Center	
Title	# of Positions
Pool Lifeguard	4
Recreation Specialist I	1
Recreation Facility Manager I	1
Non-Permanent	28
Total Positions	34
FY 2012 Projection	Amount
Salaries	\$529,595
Operating	\$264,614
Total Budget	\$794,209
Annual Maintenance Costs if Facility Closed	81,820
FY 2010 Actual Admissions*	86,390
*6,237 School Board Mutual Use not included in Admission figures.	
Amount per Person for Full Cost Recovery	\$9.19
Cost Savings if Facility Closed	(712,389)

Tables Cont.

North County Aquatic Complex	
Title	# of Positions
Pool Lifeguard	3
Recreation Specialist I	1
Recreation Facility Manager I	1
Non-Permanent	28
Total Positions	33
FY 2012 Projection	Amount
Salaries	\$447,854
Operating	\$452,620
Total Budget	\$900,474
Annual Maintenance Costs if Facility Closed	100,793
FY 2010 Actual Admissions*	67,683
*5,720 School Board Mutual Use not included in Admission figures.	
Amount per Person for Full Cost Recovery	\$13.30
Cost Savings if Facility Closed	(799,681)

Pioneer Park Aquatic Center	
Title	# of Positions
Non-Permanent	13
Total Positions	13
FY 2012 Projection	Amount
Salaries	\$100,019
Operating	\$87,619
Total Budget	\$187,638
Annual Maintenance Costs if Facility Closed	42,301
FY 2010 Actual Admissions	7,375
Amount per Person for Full Cost Recovery	\$25.44
Cost Savings if Facility Closed	(145,337)

Santaluces Aquatic Complex	
Title	# of Positions
Non-Permanent	14
Total Positions	14
FY 2012 Projection	Amount
Salaries	\$84,874
Operating	\$78,690
Total Budget	\$163,564
Annual Maintenance Costs if Facility Closed	36,490
FY 2010 Actual Admissions*	5,013
*1,675 School Board Mutual Use not included in Admission figures.	
Amount per Person for Full Cost Recovery	\$32.63
Cost Savings if Facility Closed	(127,074)

Aquatics Administration	
Title	# of Positions
Aquatic Programs Coordinator	1
Contract Management Clerk	1
General Maintenance Mechanic	2
Total Positions	4
FY 2012 Projection	Amount
Salaries	207,453
Cost Savings if all Pools are Closed	(207,453)



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**Palm Beach County
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Priscilla A. Taylor

County Administrator

Robert Weisman

*"An Equal Opportunity
 Affirmative Action Employer"*

INTER-OFFICE MEMORANDUM

DATE: June 27, 2011
TO: Robert Weisman
 County Administrator
FROM: Vince Bonvento, Director
 Public Safety Department 
RE: **Feasibility of Merging Consumer Affairs Mediation Program with
 Public Affairs**

It is my recommendation that the staff supporting the office of Consumer Affairs Mediation Program not be merged with Public Affairs for the following reasons:

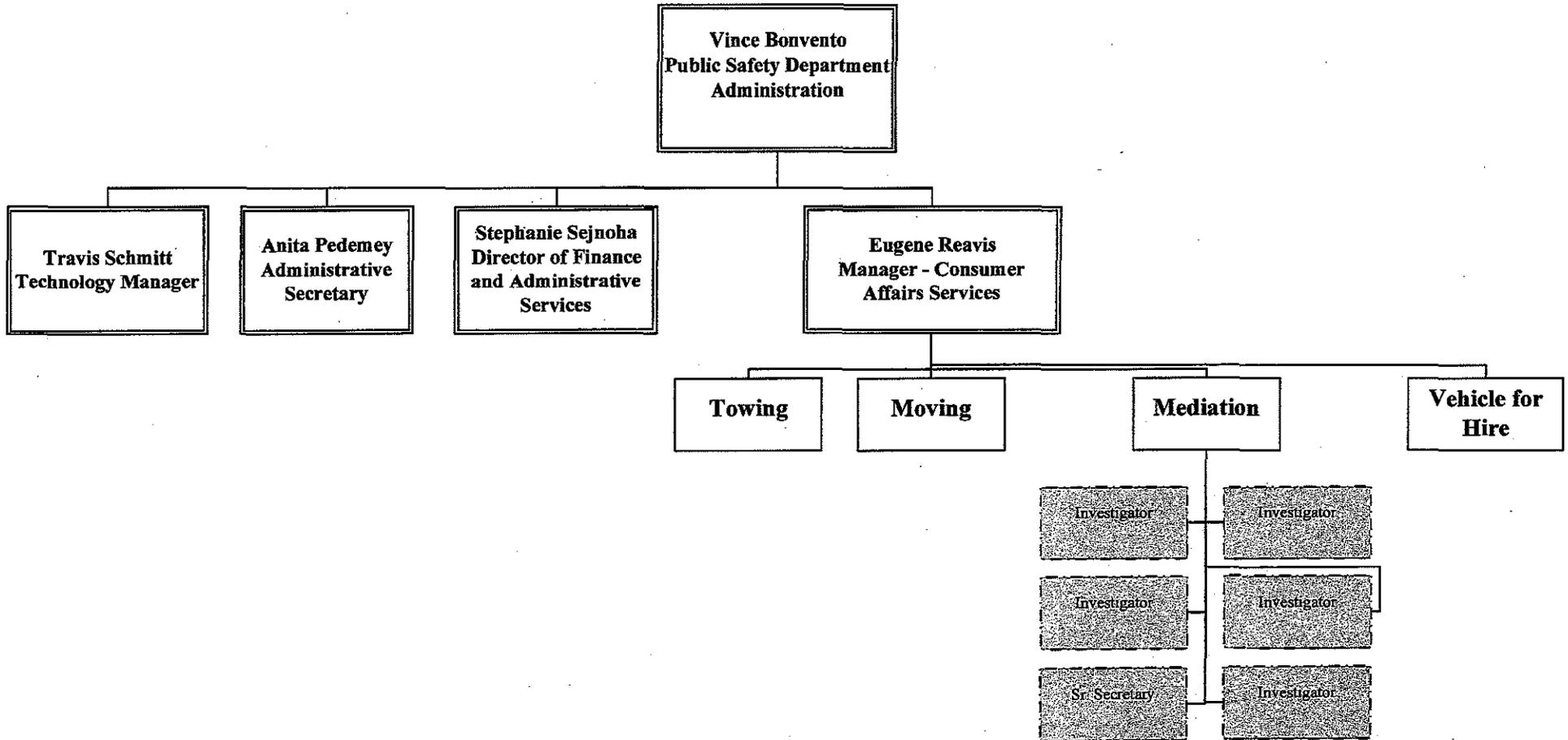
- 1) There is no cost savings in merging the Consumer Affairs Program with the Department of Public Affairs.
- 2) This program's responsibility supports the overall mission of the Department of Public Safety. Historically, the role of the Public Safety Department Division of Consumer Affairs Mediation Program has been to represent and assist the general public with disputes against businesses and seek restitution for them. Its mission is to protect consumers from unfair business practices, price gouging during the hurricane season, and regulate companies that engage in unlawful activities. The office enforces a number of laws that protect the public from false or misleading advertisements or overcharging. The office also informs the public about how to avoid becoming the victim of consumer fraud through press releases, information brochures, public speeches, and newsletters.

In an effort to resolve complaints, the Consumer Affairs Mediation Program staff often times works closely with the Palm Beach County Sheriff's Office, other Consumer Affairs Compliance Officers, and other law enforcement agencies to conduct "sting" operations on unscrupulous businesses operating in Palm Beach County. In addition, investigators provide information to the Palm Beach County Business Tax Collector's Office to obtain tax payments from businesses who failed to register, and Code Enforcement to enforce the Ordinances that protect and improve the health, safety and welfare of consumers.

Approximately 2000 mediation cases are investigated annually through approximately 50,000 calls and personal contact. On an average, over 40% of the cases result in favorable refunds or some type of administrative action taken against the business. These efforts resulted in total refunds of cash or services to consumers of over \$775,000/year. Sixty percent of all citizens who use the Consumer Affairs mediation services are 60+ years old.

The Division of Consumer Affairs management organization has undergone significant changes as a result of the retirement of the Division Director, Dennis Moore and Assistant Director, Robert Hitt. Both of these senior management positions were eliminated resulting in a substantial cost saving and the overall management supervision was assumed by the Department Director of Public Safety at no additional cost. One of our senior Consumer Affairs Investigator positions was upgraded to a manager position in order to oversee the other staff functions such as enforcement of the moving ordinance, vehicle for hire ordinance, and towing ordinance. In order to maintain an adequate level of service, all staff are in the process of being cross-trained to support each function within the office. I have attached a copy of our new Public Safety Administration organizational chart showing the new structure regarding the current duties and responsibilities of Consumer Affairs Services. Due to the close proximity of both offices, this new organizational change has been very effective and efficient.

c: John Wilson, Director, Budget Division, OFMB



Positions targeted for elimination

Parks and Recreation Department Feasibility Study Parking Fee Program June 2011

Executive Summary

Over the years there has been much discussion and debate over the implementation of parking fees to access County parks that could be used to augment Department Ad Valorem funding. The Parks and Recreation Department conducted extensive analysis and completed a feasibility study that examined that study inclusive of findings and recommendations.

There are several traditional methods of charging and collecting parking fees including Meters, Kiosks, Toll Booths, Automated Gates, Iron Rangers and Annual Permits. In reviewing all park locations against such factors as capital cost of implementation, multiple park entrances, parking configurations, staffing requirements, enforcement, revenue potential and return on investment, we were able to narrow the park locations to Beach and Regional park classifications. Additionally, the most feasible collection methods were identified as Self-Pay Kiosks and Attended Toll Booths.

Two of the County's 13 developed beach parking, South Inlet Park and R. G. Kreusler Park, have already implemented daily parking fees required as part of park development. Consistent with surrounding municipal beaches, a \$2 per hour fee will be collected at these locations during FY2011/12. The 11 remaining beach parks have a total of 2,267 parking spaces and could conservatively generate as much as \$3-\$4 million annually using similar collection methods. Currently, the Department is utilizing Self Pay Kiosks at the two beach park locations where fees are charged. Over the past two years, the Kiosks have proven to be cost effective and profitable and would be recommended for the 11 remaining beach park locations. Staff feels that beach parks would be the best choice for implementation based on operational history at two existing locations and immediate revenue potential.

Of the remaining park locations, Regional parks represent the next best candidates for a parking fee collection program. In particular, Okeeheelee Park, John Prince Park, South County Regional Park and Riverbend/Loxahatchee Battlefield Park were identified as they have approximately 5,000 parking spaces and average 800 acres in size. While they are used throughout the week, our analysis found that the best revenue potential could be realized by collecting only on weekends and holidays similar to other county park agencies. Parking fee collection at these Regional park locations is best conducted by staffed Toll Booths to maximize net revenues. Special facilities located within Regional parks that currently charge a fee such as golf courses and amphitheaters can make adjustments in their fee structures to ensure their facilities remain competitive. Although initial start up capital costs and recurring annual operation costs are considerable for the Toll Booth method, the return on investment far outweighs the costs. In addition to the higher capital investment, the Toll

Booth collection method will take longer to implement due to the significant park infrastructure requirements. Up-front capital expenses will exceed \$800,000 and recurring operating expenses are estimated at more than \$600,000 annually. However, based on a \$2/car scenario, gross revenue projected from this fee collection method is \$2.3 million annually with negligible parking enforcement requirements and an added layer of security built in. Staff rated the collection of parking fees on weekends and holidays at four Regional parks via the Toll Booth method as our second most feasible option in the parking fee program study.

An annual permit option for both Beach and Regional parks was also analyzed. It would be more feasible and likely have only a moderate impact on daily revenue projections at Regional park locations where the Toll Booth method is implemented. The annual permit would be less feasible at Beach parks where Kiosks are used because parking compliance would be more difficult and revenues would be significantly impacted. Logistically, the sale of annual permits could be conducted over the internet or at designated office locations. They could also be sold by attendants at Toll Booths within Regional parks.

While it would be possible to select a collection method for the remaining park classifications within the park system, it was found that potential net revenues did not adequately cover up-front investments or recurring operating expenses. As such, no other park locations are identified for implementation at this time.

The tables below identify the projected costs and revenues associated with the implementation of a parking fee program at Beach and Regional park locations.

BEACH PARKING PROJECTIONS (KIOSKS)

11 Parks - 7 Days per Week

PROJECTED REVENUE

	Parking Spaces Per Park	\$2.00 per Space x 3.5 Hrs	Per Day	Per Year
Carlin Park	482	\$7.00	\$3,374.00	\$1,231,510.00
Coral Cove, (North/South)	115	\$7.00	\$805.00	\$293,825.00
Dubois	165	\$7.00	\$1,155.00	\$421,575.00
Gulfstream	86	\$7.00	\$602.00	\$219,730.00
Juno Beach	299	\$7.00	\$2,093.00	\$763,945.00
Jupiter Beach	163	\$7.00	\$1,141.00	\$416,465.00
Loggerhead	218	\$7.00	\$1,526.00	\$556,990.00
Ocean Cay	220	\$7.00	\$1,540.00	\$562,100.00
Ocean Inlet	262	\$7.00	\$1,834.00	\$669,410.00
Ocean Reef	228	\$7.00	\$1,596.00	\$582,540.00
Ocean Ridge Hammock	29	\$7.00	\$203.00	\$74,095.00
	<u>2267</u>			<u>\$5,792,185.00</u>

PROJECTED EXPENSES

Recurring Cost

Dunbar	\$730.00 Per Month/per Park	\$96,360 2/PU/per week
Law Enforcement (CSA)		\$54,912 2 Permit Dep/3xWk/Yr
Finance Employees		\$32,290
On-Call Employees 2		\$24,544
	Less Recurring Cost	<u>\$208,106</u>

Est Net Revenue \$5,584,079.08

One-Time

Parking Kiosks ¹	\$13,000.00 Per Kiosks	\$572,000 One Time/4 per Pk
Cement Slab (3x2x2)	\$215.00 Per Kiosks	\$9,460 One Time/4 per Pk
Bollards (2 per Kiosks)	\$35.25	\$3,102 One Time/4 per Pk
Stripping/Numbering	\$71.00 per Space	\$160,957 One Time
Signage	\$170.00 per park	\$29,920 4 Signs per Kiosks
	Less Capital Expenses	<u>\$775,439</u>

Est. Year One Revenue \$4,808,640.08

Est. Net Revenue - Year 2 & On \$5,584,079.08

¹(Includes: Paystation, LCD Display, Thermal Printer, Bill Validator, Dual Card Reader, Pmt Option, Paystation BOSS License, Solar Panel Multilingual Software, CDMA Modem, CDMA Set up/Kit, Spare Bill Stackers, etc...)

TOLL BOOTH PROJECTIONS

4 Parks - WEEKENDS & HOLIDAYS

Weekends (104 Days) + Holidays (10)

PROJECTED REVENUE

	Parking Spaces	Per Day (Weekends/Holidays)	Per Year (114 Days)
John Prince	1564	\$6,256	\$713,184
Okeehsee	1720	\$6,880	\$784,320
Riverbend	300	\$1,200	\$136,800
South County	1466	\$5,864	\$668,496

At \$2.00

Revenue @\$2.00 x 2 Turnovers	\$2,302,800
Recurring Cost	\$628,164
Less One-Time Cost-1st Year	\$822,470
1st Year Estimated Net Revenue	\$852,166

Estimated Net Revenue - Year 2 & On **\$1,674,636**

PROJECTED EXPENSES

One Time

Toll Booths	\$30,000		
Contingency/Permits	\$15,000		
Consulting Fee	\$10,000		
Roadwork (Entrance)	\$15,000		
Utilities (Installation)	\$3,000		
Safe	\$300		
Cash Register	\$400		
Signage	\$170 1 Sign		
Office Furniture & Equipment	\$500		
A/C Unit, Window	\$400		
Total-One Time Cost per Toll Booth		\$74,770	\$822,470

Recurring

Parking Attendants - 4	\$49,088 2 Attn x 2 Shifts		
Finance Employees	\$2,306		
Armored Services, Dunbar	\$1,350 ea booth		
Electric	\$1,400 ea booth		
Water Cooler	\$100 ea booth		
Office Supplies	\$150 ea booth		
Uniforms, per Employee	\$300 ea booth		
Display Tickets/Graphics	\$750 ea booth		
Janitorial Supplies	\$200 ea booth		
Safety Supplies, per Employee	\$300 ea booth		
Radio	\$211		
Credit Card Machine/POS	\$700		
Other Misc. Expenses (Unforeseen)	\$250		
Recurring Cost per Toll Booth (4 Attendants)		\$57,106	\$628,164

g/eric/Parking.executive/summary



Feasibility Study
Parking Fee Program
June 2011

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PARK PARKING FEES - WHITE SHEET

Background and Policy Issues

Over the years there has been much discussion and debate over the implementation of parking fees to access County parks that could be used to augment the department's operating revenues and help reduce the County's annual Ad Valorem budget. Currently there are 64 County parks that provide over 14,000 public parking spaces with daily parking fees collected at only two beach park locations. There is also a handful of other special facilities that charge parking fees including saltwater boat launching ramps and special events parking. In the past, the P&RD has strived to keep parks open to the public at no charge. However reductions in property tax revenues will most likely require facility closures unless new revenue sources are found.

There are several traditional methods of charging and collecting parking fees including Meters, Kiosks, Automated Gates, Toll Booths, Iron Rangers and Decals, all with a sliding cost scale for start-up staffing, annual operating and outside support. To date the Kiosk system utilized at two beach park locations have been the most productive method for collecting beach parking fees due to the size and concentration of parking areas. However, at larger regional parks with multiple parking areas this method is mostly unworkable. Overall, implementation of a viable daily parking fee at all County parks will be problematic due to a number of factors including the capital cost of implementation, parks with multiple entrances, unusual parking configurations and staffing. The two best types of parks to consider for collection of parking fees from a net revenue perspective would be at the County's beach and regional park facilities.

Only two of the County's 13 developed beach park facilities, South Inlet Park and R.G. Kreusler Park, have implemented daily parking fees and then only at the request of the municipality in which they are located. For the most part, all municipalities in Palm Beach County from Riviera Beach south to the Broward County line charge a parking fee for their public beach access facilities with hourly parking rates ranging from \$2 to \$5 per hour, or a daily fee of between \$6 to \$18 per vehicle. Therefore, implementing Countywide beach parking fees would be consistent with how most municipal beachfront parks currently operate. There are an additional 11 County beach parks with a total of 2,267 parking spaces that could be considered for daily parking fees and at a rate of \$2 per hour could conservatively generate as much as \$3 million in gross annual revenues.

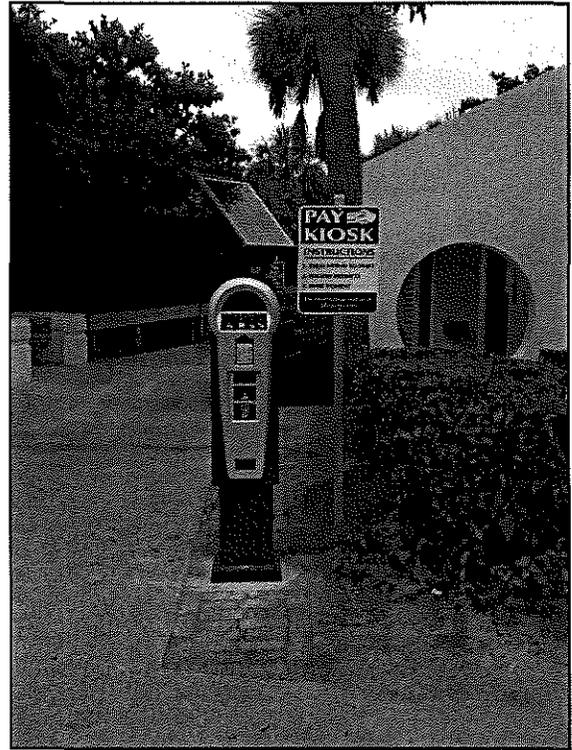
Parking fees at all the County's saltwater boat launch ramp facilities were implemented last budget year with a parking decal system and generated gross revenues of \$215,000 in the first year of collections. After expenses annual net revenue is expected to reach \$207,000. The department also collects a \$1 per vehicle parking fee for national events at the Sunset Cove Amphitheater that should generate \$14,000 in annual revenues.

Of the remaining County parks, the six largest developed regional parks represent the best candidates for collecting parking fee revenues. These six parks average 800 acres in size and collectively provide over 5,000 parking spaces. These parks include special facilities and special events areas, and are generally the most crowded on weekend and holidays. Other Counties to our south are already charging parking and or access fees on weekends and holidays at similar regional park-like facilities. Parking fee collection at regional parks best lend themselves to a staffed parking toll booth system operated on weekends and holidays only to maximize net revenues. In addition to being labor intensive, the biggest downside is the time and higher capital investment cost to implement the toll booth collection method.

OPTION 1: KIOSKS

Background

Historically, Palm Beach County has provided its parks and facilities for free or at low-cost to visitors. Parking fees are currently charged at only two parks, R. G. Kreusler and South Inlet. Both locations currently utilize a kiosk system to collect these fees. In both cases, the system has proven cost effective and profitable. In considering ways to increase revenue, we explored the possibility of expanding this program to all of the beach park sites.



Methodology

For the purpose of this analysis, kiosks are viewed as a viable fee collection option for all of the Palm Beach County beach parks. Along with the two parks currently utilizing kiosks, the units would be added at Carlin, Coral Cove, DuBois, Gulfstream, Juno Beach, Jupiter Beach, Loggerhead, Ocean Cay, Ocean Inlet, Ocean Reef and Ocean Ridge Hammock. The units would charge \$2 per hour and be in effect year-round. The fees would be charged whenever the parks were open which is typically sunrise to sunset. The system would operate as “Pay and Display” where the dated receipt would be placed on the dashboard of the vehicle. This would enable the kiosk system to work for numbered parking spaces, as well as un-numbered overflow or perimeter parking areas.

An analysis was done examining gross revenues for FY10 and FY11 at R. G. Kreusler and South Inlet. By utilizing existing revenue data, we determined the daily revenue per parking space to be \$3.76 at R. G. Kreusler and \$6.95 at South Inlet. Kreusler’s data is based on the current fee of \$1 per hour. South Inlet’s data is based on a weekday fee of \$2 per hour and weekend fee of \$3. If the proposed kiosk fee of \$2 per hour had been charged at these parks, it is estimated the daily revenue per space would have been approximately \$7.

Benefits

The kiosk system is easy to use and understand for most park visitors. Like a parking meter, the kiosk allows the visitor to pay in hourly increments for the use of a specific parking space. The display screen on the kiosk takes the visitor step by step through the registration process. The instructions can be provided in multiple languages. Currently, the kiosks offer English, Spanish or French which are the three languages predominantly used by our visitors. For an added convenience, the kiosk accepts both cash in the form of bills or credit cards such as Master Card or Visa. The kiosks are environmentally friendly often operating by solar power. In addition, the current kiosk system does not require the customer take a printed receipt to display on their vehicle. Instead, the kiosk stores the information in its memory allowing staff an easy way to determine which spaces have been paid. A few parking locations may require visitors to display a receipt on the dashboard of each vehicle because there is no practical way to number parking spaces.

Challenges

There are few problems associated with kiosks. Most visitors are already familiar with this type of parking system. It is important to clearly sign all entrances to indicate fees are charged at kiosks. The machines need to be located in convenient and visible sites. Solar operated kiosks need to be placed where they can receive adequate sunlight to keep the batteries fully charged. As with any mechanical system, kiosks need to be checked regularly to perform routine maintenance, as well as to verify they are functioning properly. Having multiple kiosks in a park provides a back up should a machine malfunction.

Cost vs. Revenue

Palm Beach County has charged a parking fee for years at R. G. Kreusler Park and South Inlet Park. R. G. Kreusler has a parking lot with 146 spaces. Originally each space was designed with a parking meter. In 2008 the County changed this system to 5 kiosks located in convenient sites in the parking lot. These kiosks currently generate approximately \$200,000 annually. Expenses incurred by the program are primarily limited to maintenance on the kiosks, as well as a meter maid hired to monitor the lot for compliance. South Inlet Park has a parking lot with 74 spaces. For approximately a decade, the County charged fees at the park utilizing a staffed toll booth. This system required considerable overhead including staff salaries and benefits, uniforms, a toll booth, phone system, air conditioner, electricity, ongoing maintenance of the structure and associated mechanical systems, etc. It also required supervision to ensure proper operation. However, in October 2009 the County switched over to a kiosk system. In addition to changing the parking system fees were switched from a daily fee to an hourly fee. While numerous challenges were anticipated, the change over proved seamless. Parks initially provided staff in the parking lot to assist visitors with the new parking system, as well as to explain the new fee structure. Virtually no problems or complaints were received from visitors. The new system proved a huge success. In addition to saving on overhead, the new fees brought in significantly more revenue. With increased fees, it might have been anticipated that park attendance would suffer. Instead, crowds have continued to utilize the park continuing to reach capacity on most weekends and holidays. Current annual revenue at South inlet is approximately \$200,000. Costs associated with the system have been minimal including the installation of 3 kiosks, routine maintenance, and the collection of revenues by a contractor. Enforcement of the system is provided by PBSO, local municipal officers and the PBSO COP program at no cost to the Parks and Recreation Department.

Comparison with other Municipalities / Counties

Government agencies throughout the region charge parking fees at many of their parks and special facilities. This is especially true for agencies managing beaches. Virtually every public entity from Boca Raton to Palm Beach charges a fee to park for beach access. This is also true for most public entities south of Palm Beach County to the Florida Keys. The fact that most Palm Beach County parks have charged no entrance fee or a nominal one has resulted in overcrowding in most of our coastal parks. In fact, many visitors routinely travel from other areas such as Broward County to take advantage of our free or low cost beach parks. This results in most of these sites routinely exceeding capacity on weekends and holidays.

Feasibility

South Inlet Park has proven to be an exceptional model in comparing the collection of fees through a staffed toll booth versus a kiosk system. While each system has advantages and disadvantages, the kiosk system has proven to be more cost effective. While a staffed toll booth has considerable overhead expenses, the kiosk system has proven to be much less expensive and reliable. In

addition, charging an hourly fee versus a daily fee has brought in considerably more revenue for the Department.

NOTES

Current

Two Palm Beach County beach parks charge a fee for parking (R.G. Kreusler and South Inlet Parks). They employ a parking kiosk system for the collection of fees.

R. G. Kreusler

146 spaces (7 accessible; 4 official use only)

5 kiosks

spaces are numbered by signs on posts

current fee: \$1/hour (Note: \$2/hour proposed for 10/1/11)

expenses – kiosks/meter attendant/signs/posts

annual revenue: approximately \$200,000

South Inlet

74 spaces

3 kiosks

spaces numbered on asphalt

current fee: \$2/hour weekdays; \$3/hour weekends and holidays

expenses: kiosks/Dunbar Security to collect revenues from machines (\$30 per kiosk/twice a week)/signs/sign posts/ bollards

annual revenue: approximately \$200,000

Proposal to add kiosks at all 11 additional beach parks

Proposed Kiosk Locations	Parking Spaces (excluding overflow parking)	Proposed Kiosks
Carlin	482	9
Coral Cove	115	7
Dubois	165	4
Gulfstream	86	3
Juno Beach	299	4
Jupiter Beach	163	4
Loggerhead	218	5
Ocean Cay	220	4
Ocean Inlet	262	5
Ocean Reef	228	4
Ocean Ridge Hammock	29	1
Total	2267	50

Required Equipment

Proposed Kiosk Locations	Proposed Kiosks	Signs	Bollards
Carlin	9	14	18
Coral Cove	7	9	14
Dubois	4	6	8
Gulfstream	3	4	6
Juno Beach	4	7	8
Jupiter Beach	4	5	8
Loggerhead	5	6	10
Ocean Cay	4	5	8
Ocean Inlet	5	7	10
Ocean Reef	4	5	8
Ocean Ridge Hammock	1	2	2
Total	50	70	100

Projected Expenses

	Quantity	Cost	Total Cost
Kiosks	50	\$13,000	\$650,000
Cement Slab (3'x2'x2')	50	\$215	\$10,750
Signs/Posts	70	\$42.50	\$2,975
Bollards	100	\$35.25	\$3,525
Contracted Kiosk Revenue Collection	50	\$730/mth	\$96,3360/year
Staff			\$56,834

Projected Revenue

Proposed Kiosk Locations	Parking Spaces (excluding overflow parking)	Revenue (\$7/space per day)
Carlin	482	\$1,231,510
Coral Cove	115	\$293,825
Dubois	165	\$421,575
Gulfstream	86	\$219,730
Juno Beach	299	\$763,945
Jupiter Beach	163	\$416,465
Loggerhead	218	\$556,990
Ocean Cay	220	\$562,100
Ocean Inlet	262	\$669,410
Ocean Reef	228	\$582,540
Ocean Ridge Hammock	29	\$74,095
Total	2267	\$5,792,185

Challenges

- Coral Cove has parking for Intracoastal access along S.R. 707. Charging in parking lot but not along S.R. 707 will likely encourage many users to opt for the parking along S.R. 707.
- Charging at beach parks will have a potential impact on neighboring areas where users may attempt to park rather than pay our fees.
- At Ocean Cay a fee would likely impact use to the municipal lot located north of the park entrance.

Benefits

- Most coastal communities charge a parking fee for beaches or coastal parks. The lack of fees has contributed to people seeking out our sites to avoid paying for beach access. This has likely contributed to additional overcrowding at our sites. Parking fees could help alleviate this.
- At Ocean Reef a parking fee charged by the adjacent hotel has resulted in many of their patrons/visitors parking for free within the park.
- Park fees are charged whenever the park is open. Unlike having a fee attendant, there is no time when the fee is not charged.
- Our success at R. G. Kreuzler and South Inlet demonstrate the willingness of the public to pay a fee for beach parking.
- Kiosk system offers significant revenue potential with the least amount of overhead/costs.
- Kiosks are a convenient pay system for visitors. They accept both cash (bills) and credit cards (Master Card or Visa).
- Enforcement is done through the PBSO, the local Municipal Police or Palm Beach County COP at no cost to the Palm Beach Parks and Recreation Department.

OPTION 2: IRON RANGERS

Background

While exploring ways to increase revenue, cut operational costs and increase operational efficiency, we have identified a potential revenue opportunity implementing parking fees collected through the use of Iron Ranger drop boxes in parks.

Iron Rangers are an honor based manual fee collection system where visitors pay daily parking fees by depositing cash or checks into locked drop boxes. They are already used in parks throughout the country and are especially effective in remote areas.

Methodology

For the purpose of this analysis of the Iron Ranger option, we identified a total of 34 locations where this system could be utilized in Palm Beach County parks. Parking fees could be collected at these sites seven days a week. The analysis was broken down into two areas.

The first analysis consists of 20 of our County park locations. These are smaller district parks, community parks and parks where the number of spaces is limited and/or that have lower levels of attendance.

In the second analysis, as an alternative to Option 3 – Toll Booths, 14 additional park locations were identified where either Toll Booths or Iron Rangers could be utilized.

See Attachment A for Iron Ranger location details.

Benefits

There are several benefits associated with an Iron Ranger Program. The boxes are very user friendly. They can be utilized by park patrons whenever the park is open. The boxes are durable with a weather proof casing designed to withstand a rugged environment in all weather conditions. The boxes do not require power to operate. Compared to other pay stations or kiosks, Iron Rangers are considerably smaller in design, have minimal maintenance costs and are less intrusive in a natural park setting.

Challenges

While the boxes are durable, they are potentially vulnerable to vandalism. This is especially true as Iron Rangers are typically placed in more remote locations. A primary concern would be the safety of employees who handle the collection of money from the boxes. In addition, staff resources would be required to document and account for revenues collected. Multiple boxes will be required at most locations to provide convenience for park patrons. For auditing purposes, a car counting system might need to be installed.



Cost vs. Revenue

While individually the Iron Ranger boxes are significantly less expensive than other options, large quantities will be necessary in order to be effective. See Attachment A.

The cost of each Iron Ranger is \$1,150.50. Additional costs would include construction, setup, concrete footing for each Iron Ranger site, signage, money envelopes, spare canisters and parts. Recurring expenses would include general maintenance of the boxes and salaries for the collection and accounting staff.

Charging rates of \$2.00 or \$5.00 a day would not meet the cost of implementation of Iron Rangers. Based on this rate range, first year projected revenue ranges from (-\$648,782) to (-\$57,482), based on a spaces filled range of 25% to 100%. Based on ranges of \$2 to \$5 per day and 25% to 100% of parking spaces filled, annual projected revenue after the first year is estimated to be between (\$-104,570) and \$486,730.

The diagram shows a rectangular sign with dimensions 7ft wide and 1800ft high. The sign is divided into two main sections. The left section is titled "VEHICLE PARKING" and contains the following text: "Checks and cash accepted. Make checks payable to: PBC BOCC. Daily fee is \$5 including tax. To pay: 1. Fill out required information below and on hanger. 2. Detach and place hanger on inside rear view mirror. 3. Place cash or check in envelope and place envelope in drop box. Vehicle License Tag: _____ Time: _____ Date: _____ (not valid without date) Please note: * NO change given * NO refunds * NO rate checks. Palm Beach County Parks and Recreation Department 2700 6th Ave. South Lake Worth, FL 33461 561-966-6620 pbcparks.com". The right section is titled "REQUIRED INFORMATION" and contains: "Hang on inside mirror this side FACING WINDSHIELD. Palm Beach County Parks and Recreation Department 2700 6th Ave. South Lake Worth, FL 33461 561-966-6620 pbcparks.com. Vehicle License Tag _____ Time _____ Date _____ Valid Only For Date Listed Above".

The Annual Parking Permit program could easily be integrated into this option by including this information on the vehicle parking pass.

Comparisons

Iron Rangers have been used throughout the country. They are popularly used by park systems in remote or lower use sites. The Palm Beach County Parks and Recreation Department recently implemented a pilot program utilizing Iron Rangers at the boat ramp parking areas at Burt Reynolds Park. PBSO COPs are providing patron education and enforcement. So far, this pilot program has proven to be very effective.

Feasibility

There are considerable expenses for the installation of the units. While the Iron Rangers are quite durable in construction, they are potentially vulnerable to vandalism. Logistically, there are considerable staff costs associated with the collection and accounting of revenues. A primary consideration would be staff safety at the time of servicing the units. An additional concern is the storage and handling of replacement canisters for each Iron Ranger. The replacement canisters are relatively large and quite heavy. If a significant number of Iron Rangers were installed, a large storage and processing area would be required to handle these canisters. Feasibility of this option is low.



OPTION 3: TOLL BOOTHS

Background

In considering ways to increase Parks revenue, the Parks Division looked at the possibility of charging parking fees in County parks. One option for fee collection under consideration is attended Toll Booths. The following 14 parks were considered for attended Toll Booths:

Buttonwood, Caloosa, County Pines, Glades Pioneer, John Prince, John Stretch, Lake Ida West, Lake Lytal, Loggers' Run, Okeeheelee North, Phil Foster, Seminole Palms, South County Regional and West Boynton Parks.

Methodology

For the purpose of this analysis of the Toll Booth option, we selected 14 parks that have a minimum of approximately 100 parking spaces, are higher-traffic parks on the weekends and/or offer additional benefits and services. See Attachment A for Toll Booth locations.



We excluded other parks such as community parks that do not provide defined parking and/or are low-attendance parks. Toll booths would only be operated on weekends and holidays. During the week, the parks would remain open, but no parking fee would be charged.

Benefits

Implementing attended Toll Booths would have a positive impact on the community, with the creation of approximately 2 new full time and 51 to 99 new part time jobs. Toll Booth Attendants would have personal contact with park patrons and can help set the tone for an enjoyable park experience. The presence of Toll Booth Attendants would enhance park security by providing an additional layer of security. Toll Booth Attendants would be able to sell Annual Parking Permits on-site.

Challenges

Implementing attended Toll Booths would require adding positions to Parks and support sections. Parks with multiple entrances would require either several Toll Booths or the closing of some entrances. Lack of a stacking lane or queue and minimal setback at some parks would create traffic backups and public safety issues, especially by impeding the progress of emergency vehicles. Traffic jams might result in many areas. Turn-around areas will be needed for patrons who choose not to pay the parking fees. Substantial capital funding will be required to redesign entrances to properly implement Toll Booths. At parks such as John Prince, which has over two miles of street parking on Lake Osborne Drive, patrons might choose to park along the road and walk into the park, resulting in a negative impact on the neighborhood and creating public safety issues. Some parks house park operations with associated staff and other traffic which would need to be exempted from paying parking fees, but might have to wait in line to enter. Either gate arms or stop signs would need to be installed. If gate arms, there is significant expense. If stop signs, there would need to be a way to handle people who drive through without stopping to pay. For auditing purposes, a car counting system might need to be installed.

Cost vs Revenue

Initial construction and setup expense for one Attended Toll Booth is estimated at \$74,770. For 24 Toll Booths, this initial cost would be \$1,794,480. Annual recurring expenses for personnel, electric, water, office supplies, etc. are estimated at \$36,961 per year. For 24 Toll Booths, these annual recurring expenses would be \$1,353,740.40.

First year projected revenue, based on ranges of \$2 to \$5 per day and 50% to 2 turnovers per day is estimated to be between (-\$2,271,972) and \$5,765,460. Based on the same ranges, annual projected revenue for 24 Toll Booths is estimated to be between (-\$477,492) and \$7,559,940

Comparison with other Municipalities / Counties

Boca Raton's Spanish River, Red Reef and South Beach Parks utilize an Attended Toll Booth collection system. The booths are staffed by one person at a time in each booth, with two shifts per day. For bathroom breaks, the attendant calls a Park Ranger. If no Ranger is available, the attendant closes the booth and any cars that come in at that time are able to enter the park without paying. There is no established lunch break. The attendant brings lunch and there is a refrigerator in the booth. Spanish River Park is closed Tuesday, Wednesday and Thursday of each week, with no gate attendant. No vehicles are admitted, but pedestrians or bicyclists are not prohibited from the park on these days. While anyone in the park would have had to go through the gate attendant, and therefore paid or have an annual permit sticker, there is no additional staff to provide secondary verification within the park. If someone goes through the entrance without paying, the attendant calls for a Park Ranger.

Feasibility

Because of the high operating costs associated with this method, the expensive capital improvements required to implement, the public safety issues caused by lack of a stacking lane or queue, minimal setback at several parks and the number of parks with multiple entrances, feasibility of this option is low.

NOTES

There are 14 park locations that could be considered for Toll Booths

PARK	PARKING SPACES	TOLL BOOTHS
Buttonwood	271	1
Caloosa	444	1
County Pines	370	1
Glades Pioneer	313	1
John Prince	1564	4
John Stretch	86	2
Lake Ida West	290	1
Lake Lytal	770	2
Loggers Run	320	1
Okeeheelee	1097	2
Phil Foster	221	1
Seminole	412	1
South County Regional	1466	5

West Boynton	454	1
Total	8078	24

Revenue models

- \$2 per day
- \$5 per day
- .5 through 2 times the number of total spaces turnover per day

Toll Booths staffing models

- Weekends and holidays only
- 7 days a week / 365 days a year

Hours of staffing models

- Sunup to sundown
- Sunup to park closing (11 p.m.)

Personnel models

- Staff for 24 Toll Booths
 - 2 shifts per day – 0600 – 1430 hrs, 1430 – 2300 hrs – varies with the season
 - 2 staff per booth, for security and accountability – 96 P/T staff
 - 1 staff per booth – 48 P/T staff
- Supervisor and relief – 1 F/T and 3 P/T
- Support staff – finance and accounting – 1 F/T

Need coverage for

(2nd person in booth for security and the following functions)

- Lunch breaks
- Bathroom breaks
- Sick call-ins
- Time off / vacations

Operating and Maintenance Costs

- Water cooler / water
- Electricity
- A/C
- Telephone
- Cash register
- Receipt printer
- Cellular or WiFi enabled credit card machine
- Office supplies
 - Stapler / staples
 - Paper clips
 - Pens / pencils
 - Receipt paper
 - Receipt books (in the event the cash register / receipt printer go down)
- Painting Toll Booth every 2 years
- PM services

Additional cost considerations

- Money pick-up (Brinks or other company)
- Safe
- Modular building cost
- Security – personnel? cameras?
- Consultant fee for setup

Capital (Construction) Expense for Toll Booth at each location

Toll booth size / dimensions under consideration

- 6 x 10
- 5 x 8

Benefits

- Positive economic impact for the community in job creation
- Personal contact with park patrons
- Additional layer of park security
- Greater compliance with fee payment
- Sell Annual Parking Permit at the Toll Booth

Challenges

- This would require adding positions to Parks and support departments such as Finance and Facilities.
- Some Parks have multiple entrances, requiring either several Toll Booths or the closing of some entrances. Other parks are divided by a main road, which would require a Toll Booth on each side of the road.
- At some park entrances, there is minimal set-back and no stacking lane or queue. If there is a back-up coming into the park at the toll booth, there may be some overflow and traffic jams on the major roads. This may cause a public safety issue, including impeding the progress of emergency response vehicles.
- Turn around areas will be needed for patrons who choose not to pay to park.
- Substantial capital funding will be required to redesign entrances to properly implement the Toll Booth program.
- Many parks have revenue-generating components (campgrounds, golf courses, picnic pavilions, kayak concession, tennis courts, boat trailer parking, etc.) Determine whether those who pay the existing fees will also pay the parking fee. **Note:** Several years ago, Lion Country Safari implemented a parking fee for patrons at the walk-through portion of the park, even though they would have already paid entrance fee to the drive-through portion of the park.
- People might choose to park outside the park, along the street, across the street, etc. and walk into the park to avoid paying the parking fee. This might result in negative impact on neighborhoods and public safety issues.
- For auditing and accountability purposes, a car counting system might need to be implemented to determine who has paid the parking fee and who has not.
- Regional parks like John Prince and Okeeheelee Park house park operations, with the associated staff and other traffic which would need to be exempted from the fee and deducted from the car count. Window shield Parking Permit stickers would have to be issued for staff vehicles; dated dashboard cards would be given upon entry to vendors and others doing business with park operations.

- Either stop signs or gate arms will need to be installed. If gate arms, there is significant expense. If stop signs, there would need to be a way to handle people who drive through without stopping to pay.
- Annual Permit holders may expect to be able to get through without having to wait in line behind daily paying patrons.

ANNUAL PARKING PERMITS AND ENFORCEMENT

Annual Parking Permits

In analyzing each option, the sale of Annual Parking Permits has been considered. An Annual Parking Permit would be sold for a specific vehicle. To be valid, it would need to be affixed permanently to the vehicle. Such a permit would not be transferable to other vehicles owned by the purchaser or to be loaned for the use of other friends or family. For local residents or frequent visitors to our facilities such a permit could be a popular and cost-saving option.

Annual Parking Permits would be feasible with the Iron Ranger and Toll Booth options. With both of these options, a minimal daily fee is proposed. Annual Parking Permits would likely have a moderate impact on the revenues anticipated through the charge of the daily fee. Logistically, the sale of Annual Parking Permit would be a consideration. Sales could be conducted over the internet or at designated office locations similar to the current boat trailer parking permit program. Should the Toll Booth option be implemented, annual permit sales could also be conducted at the booths.

Annual Parking Permits would be less feasible with the Kiosk option. Kiosks charge an hourly fee. The units monitor electronically which spaces are occupied. Annual Parking Permits would circumvent this process making it difficult to monitor compliance within the parking lot. In addition, an annual permit would likely have a significant impact on anticipated revenues generated through the hourly fee.

Enforcement

Any fee collection program relies on enforcement to ensure its ultimate success. Of the three fee collection options, the Toll Booths would require the least amount of supplemental enforcement. The presence of a toll booth attendant would provide a significant means to ensure compliance in the parking lot. Iron Rangers and Kiosks rely on the "honor" system for compliance. In order for these programs to be effective, you need to provide periodic and random enforcement to ensure compliance. Failure to do this with regularity encourages visitors to circumvent payment of the fees.

Enforcement of the three fee options is envisioned through the use of local Municipal police agencies, PBSO, and the PBSO COP PES program. These services are intermittent but have the advantage of being provided at no cost to the Parks and Recreation Department. In addition to these services, it is recommended that PBSO deputies be contracted for enforcement of the Iron Ranger or Kiosk options. The Iron Ranger option would require the inspection of 34 sites throughout the county. Two contract Community Service Aides (CSAs) would each be used 4 days per week, 8 hours per day at a cost of \$42 per hour. This would result in an annual contract cost of approximately \$140,000. The Kiosk option would require the inspection of 13 sites along the coast. Two contract CSAs would each be used 3 days per week, 8 hours per day at a cost of \$42 per hour. This would result in an annual contract cost of approximately \$105,000.

PARKS & RECREATION
Special Facilities Division
Analysis of Parking Fees at Division Facilities

Facility Within Beach Park			
Beach Park	Division Facility	Facility Type	Parking Spaces
Carlin Park	Seabreeze Amphitheater	Rental	435
Facility Within Community Parks			
Community Park	Division Facility	Facility Type	Parking Spaces
Lawton Chiles Park	South County Civic Center	Rental	172
Facility Within District Parks			
District Park	Division Facility	Facility Type	Parking Spaces
Southwinds Golf Course	Southwinds Golf Course	Golf	135
Facility Within Regional Park			
Regional Park	Division Facility	Facility Type	Parking Spaces
John Prince Park	John Prince Golf Learning Center	Golf	72
Morikami Park & Gardens	Morikami Museum & Gardens	Museum	90
Okeeheelee Park North/South	Okeeheelee Golf Course	Golf	199
	Jim Brandon Equestrian Center	Rental	186
South County Regional Park	Osprey Point Golf Course	Golf	248
	Sunset Cove Amphitheater**	Rental	1600
Free Standing Facility			
Park	Division Facility	Facility Type	Parking Spaces
N/A	Parkridge Golf Course	Golf	181

*Parking Spaces are estimate figures

**Collects \$1 for all National Events

OPTIONS

- Include parking fees in overall Parks collection fee
- Facilities where fees are being collected already, parking fees can be included as an additional fee.
- Facilities with assigned parking areas, parking kiosks can be installed for a self-pay system.

RECOMMENDATIONS/IMPLEMENTATION

- Okeeheelee GC-Osprey Point GC: Include in overall Parks collection or increase fees.
- Sunset Cove Amphitheater: Include in Parks entrance fees or increase parking fees for national events.
- Seabreeze Amphitheater: Include in beach parking for Carlin Park.
- Southwinds GC – Parkridge GC – Jim Brandon Equestrian Center – Canyon Amphitheater – Morikami Museum – South County Civic Center: Install Kiosks for parking areas or include parking fees in existing fees charged.

FEASIBILITY/COST ANALYSIS

For the following Division Facilities, Okeeheelee GC, Osprey Point GC, Southwinds GC, Parkridge GC, John Prince Golf Learning Center, Jim Brandon Equestrian Center, South County Civic Center and Morikami Museum, the recommendation would be to increase existing fees to include parking fees.

Revenue – For every \$1 charged for parking, an estimated \$300,000 would be recognized.

Expense - \$0

Capital - \$0

For Sunset Cove Amphitheater, the recommendation would be to increase parking fees for national events.

Revenue – For every \$1 charged for parking, an estimated \$14,000 would be recognized.

Expense - \$0

Capital - \$0

For Seabreeze Amphitheater, parking fees based on 24,000 attendees will be included in department's strategy for overall beach parking.

*If possible the Division would like to maintain the additional revenue incurred from parking fees assessed and collected.

Attachment A

<u>Park Name</u>	<u>Spaces per Park</u>	<u>Option #1 Kiosk</u>	<u>Option #2 Iron Ranger</u>	<u>Option #3 Toll Booth</u>
Bert Winters	103		4	
Burt Reynolds East	144		13	
Burt Reynolds West	29		5	
Buttonwood	271		5	1
Caloosa	444		14	1
Carlin	482	9		
Coral Cove	115	7		
County Pines	370		10	1
Dubois	165	4		
Dyer	256		7	
Glades Pioneer	313		13	1
Green Cay	150		10	
Gulfstream	86	3		
Haverhill	67		6	
John Prince	1,564		50	4
John Stretch	86		13	2
Juno	92		4	
Juno Beach	299	4		
Jupiter Beach	163	4		
Jupiter Farms	163		9	
Lake Charleston	82		3	
Lake Ida East	90		4	
Lake Ida West	290		13	1
Lake Lytal	770		25	2
Lawton Chiles	75		5	
Light Harbor	20		3	
Loggerhead	218	5		
Loggers' Run	320		15	1
Lox Groves	30		5	
Morikami / Biwa	309		3	
Ocean Cay	220	4		
Ocean Inlet	262	5		
Ocean Reef	228	4		
Ocean Ridge Hammock	29	1		
Okeeheelee	1,720		40	2
Phil Foster	221		7	1
Pinewoods	96		3	
Riverbend	40		3	
Sandalfoot	100		2	
Seminole Palms	412		24	1
South County Regional	1,466		20	5
Stub Canal	0		1	
Veterans	72		4	
West Boynton	454		10	1
West Delray	10		7	
Total	12,896	50	360	24

COMPARISON OF OPTIONS

	Option #1 Parking Kiosks	Option #2 Iron Rangers	Option #3 Toll Booths
Benefits	New revenue opportunities	New revenue opportunities	New revenue opportunities
	User friendly	User friendly	User friendly
	Moderate maintenance	Low maintenance	High maintenance
	Stand-alone unit	Stand-alone unit	Staff-operated booth
	Durable construction	Durable construction	Pre-fabricated construction
	Solar & battery powered	No power or mechanical requirements	Power required
	Used world-wide	Used in similar park settings	Used world-wide
	Less intrusive in park setting	Less intrusive in park setting	More intrusive in park setting
	Multi-language options	Signage and unit can be customized at various locations	
Challenges	Potential for vandalism	Potential for vandalism	Potential for vandalism
	Employees safety handling cash	Employees safety handling cash	Employees safety handling cash
	Multiple kiosks needed at each location	Multiple boxes needed at each location	Multiple booths needed at many locations
	Additional charges for revenue generating facilities	Additional charges for revenue generating facilities	Additional charges for revenue generating facilities
	Auditing can be done remotely	Car counting system might be needed for auditing	Car counting system might be needed for auditing
	Additional signage needed	Additional signage needed	Additional signage needed
	Enforcement challenges	Enforcement challenges	Enforcement enhancement
		Logistic challenges in collection of multiple units	Considerable capital expenses required to redesign entrance
Cost	Moderately expensive option	Moderately expensive option	Most expensive option
	Moderate construction and setup costs	Major construction and setup costs	Major construction and setup costs
	Minimal recurring costs	Minimal recurring costs	Major recurring costs

BEACH PARKING PROJECTIONS (KIOSKS)

11 Parks - 7 Days per Week

PROJECTED REVENUE

	Parking Spaces Per Park	\$2.00 per Space x 3.5 Hrs	Per Day	Per Year
Carlin Park	482	\$7.00	\$3,374.00	\$1,231,510.00
Coral Cove, (North/South)	115	\$7.00	\$805.00	\$293,825.00
Dubois	165	\$7.00	\$1,155.00	\$421,575.00
Gulfstream	86	\$7.00	\$602.00	\$219,730.00
Juno Beach	299	\$7.00	\$2,093.00	\$763,945.00
Jupiter Beach	163	\$7.00	\$1,141.00	\$416,465.00
Loggerhead	218	\$7.00	\$1,526.00	\$556,990.00
Ocean Cay	220	\$7.00	\$1,540.00	\$562,100.00
Ocean Inlet	262	\$7.00	\$1,834.00	\$669,410.00
Ocean Reef	228	\$7.00	\$1,596.00	\$582,540.00
Ocean Ridge Hammock	29	\$7.00	\$203.00	\$74,095.00
	<u>2267</u>			<u>\$5,792,185.00</u>

PROJECTED EXPENSES

Recurring Cost

Dunbar	\$112.50 Per Month/per Park	\$14,850 2/PU/per week
Law Enforcement (CSA)		\$54,912 2 Permit Dep/3xWk/Yr
Finance Employees		\$32,290
On-Call Employees 2		\$24,544
	Less Recurring Cost	<u>\$126,596</u>
		<u>Est Net Revenue</u> <u>\$5,665,589.08</u>

One-Time

Parking Kiosks ¹	\$13,000.00 Per Kiosks	\$572,000 One Time/4 per Pk
Cement Slab (3x2x2)	\$215.00 Per Kiosks	\$9,460 One Time/4 per Pk
Bollards (2 per Kiosks)	\$35.25	\$3,102 One Time/4 per Pk
Stripping/Numbering	\$71.00 per Space	\$160,957 One Time
Signage	\$170.00 per park	\$29,920 4 Signs per Kiosks
	Less Capital Expenses	<u>\$775,439</u>
		<u>Est. Year One Revenue</u> <u>\$4,890,150.08</u>

¹(Includes: Paystation, LCD Display, Thermal Printer, Bill Validator, Dual Card Reader, Pmt Option, Paystation BOSS License, Solar Panel Multilingual Software, CDMA Modem, CDMA Set up/Kit, Spare Bill Stackers, etc...)

IRON RANGER PROJECTIONS

34 Parks - 7 Days per Week

Bert Winters, Buttonwood, Burt Reynolds, Caloosa, Carlin, County Pines, Dyer, Glades Pioneer, Green Cay, Haverhill, John Prince, John Stretch, Juno, Jupiter Farms, Lake Charleston, Lake Ida, Lake Lytal, Lawton Chiles, Light Harbor, Loggers' Run, Loxahatchee Groves, Morikami/BIWA, Okeehatchee, Phil Foster, Pinewood, Riverbend, Sandalfoot, Seminole Palms, South County Regional, Stub Canal, Veteran's, West Boynton, West Delray

PROJECTED REVENUE:

\$2.00 per day x 7 days a week x 25% (25% Filled Parking Spaces)					
360	\$2.00	7	25%		
				Projected Revenue	\$65,700
				Recurring Cost	\$170,270
				Estimated Net Revenue	-\$104,570
				Less One-Time Cost-1st Year	\$544,212
				1st Year Estimated Net Revenue	-\$648,782

\$2.00 per day x 7 days a week x 100% (All Parking Spaces Filled)					
360	\$2.00	7	100%		
				Projected Revenue	\$262,800
				Recurring Cost	\$170,270
				Estimated Net Revenue	\$92,530
				Less One-Time Cost-1st Year	\$544,212
				1st Year Estimated Net Revenue	-\$451,682

\$5.00 per day x 7 days a week x 25% (25% filled Parking Spaces)					
360	\$5.00	7	25%		
				Projected Revenue	\$164,250
				Recurring Cost	\$170,270
				Estimated Net Revenue	-\$6,020
				Less One-Time Cost-1st Year	\$544,212
				1st Year Estimated Net Revenue	-\$550,232

\$5.00 per day x 7 days a week x 100% (All Parking Spaces Filled)					
360	\$5.00	7	100%		
				Projected Revenue	\$657,000
				Recurring Cost	\$170,270
				Estimated Net Revenue	\$486,730
				Less One-Time Cost-1st Year	\$544,212
				1st Year Estimated Net Revenue	-\$57,482

IRON RANGER PROJECTIONS

34 Parks - 7 Days per Week

Bert Winters, Buttonwood, Burt Reynolds, Caloosa, Carlin, County Pines, Dyer, Glades Pioneer, Green Cay, Haverhill, John Prince, John Stretch, Juno, Jupiter Farms, Lake Charleston, Lake Ida, Lake Lytal, Lawton Chiles, Light Harbor, Loggers' Run, Loxahatchee Groves, Morikami/BIWA, Okecheelee, Phil Foster, Pinewood, Riverbend, Sandalfoot, Seminole Palms, South County Regional, Stub Canal, Veteran's, West Boynton, West Delray

PROJECTED EXPENSE:	Unit Cost	Total	
<u>One Time</u>			
Purchase of Units	360	\$1,150.50	\$414,180
Shipping		\$27,252.00	\$27,252
Cement Slabs (3x2x2)	360	\$215.00	\$77,400
Bollard	720	\$35.25	\$25,380
			\$544,212
<u>Recurring</u>			
Envelopes, Graphics			\$100
On-Call Employees (4)			\$49,088
Finance Employees			\$32,290
Vehicle		\$7,788	\$15,576
Law Enforcement (CSA)			\$170,270
			Total Cost
			<u><u>\$641,266</u></u>

TOLL BOOTH PROJECTIONS

14 Parks - WEEKENDS & HOLIDAYS

Weekends (104 Days) + Holidays (10)

PROJECTED REVENUE

	Parking Spaces	Per Day (Weekend ONLY)	Per Year (114 Days)
Caloosa	444	\$1,776	\$202,464
Dyer	256	\$1,024	\$116,736
Glades Pioneer	313	\$1,252	\$142,728
John Stretch	86	\$344	\$39,216
Lake Ida West	290	\$1,160	\$132,240
Lake Lytal Park	770	\$3,080	\$351,120
Loggers' Run	320	\$1,280	\$145,920
Phil Foster	221	\$884	\$100,776
Seminole Palms	412	\$1,648	\$187,872
West Boynton	454	\$1,816	\$207,024
John Prince	1564	\$6,256	\$713,184
Okeechobee	1720	\$6,880	\$784,320
South County	1466	\$5,864	\$668,496
Buttonwood	271	\$1,084	\$123,576

At \$2.00

Revenue @\$2.00 x 50% Turnover	\$893,048
Recurring Cost	\$1,370,540
Estimated Net Revenue	-\$477,492
Less One-Time Cost-1st Year	\$1,794,480
1st Year Estimated Net Revenue	-\$2,271,972

Revenue @\$2.00 x 1 Turnover	\$1,786,096
Recurring Cost	\$1,370,540
Estimated Net Revenue	\$415,556
Less One-Time Cost-1st Year	\$1,794,480
1st Year Estimated Net Revenue	-\$1,378,924

Revenue @\$2.00 x 2 Turnovers	\$3,572,192
Recurring Cost	\$1,370,540
Estimated Net Revenue	\$2,201,652
Less One-Time Cost-1st Year	\$1,794,480
1st Year Estimated Net Revenue	\$407,172

At \$5.00

Revenue @\$5.00 x 50% Turnover	\$2,232,620
Recurring Cost	\$1,370,540
Estimated Net Revenue	\$862,080
Less One-Time Cost-1st Year	\$781,484
1st Year Estimated Net Revenue	\$80,595

Revenue @\$5.00 x 1 Turnover	\$4,465,240
Recurring Cost	\$1,370,540
Estimated Net Revenue	\$3,094,700
Less One-Time Cost-1st Year	\$1,794,480
1st Year Estimated Net Revenue	\$1,300,220

Revenue @\$5.00 x 2 Turnovers	\$8,930,480
Recurring Cost	\$1,370,540
Estimated Net Revenue	\$7,559,940
Less One-Time Cost-1st Year	\$1,794,480
1st Year Estimated Net Revenue	\$5,765,460

TOLL BOOTH PROJECTIONS

14 Parks - WEEKENDS & HOLIDAYS

PROJECTED EXPENSES

<u>One Time</u>				
Toll Booths		\$30,000		
Contingency/Permits		\$15,000		
Consulting Fee		\$10,000		
Roadwork (Entrance)		\$15,000		
Utilities (Installation)		\$3,000		
Safe		\$300		
Cash Register		\$400		
Signage		\$170	1 Sign	
Office Furniture & Equipment		\$500		
A/C Unit, Window		\$400		
	Total One Time Cost per Toll Booth			
				\$74,770
				\$1,794,480
<u>Recurring</u>				
Parking Attendants - 4		\$48,088	2 Attn x 2 Shifts	
Finance Employees		\$2,306		
Armored Services, Dunbar		\$1,350	ea booth	
Electric		\$1,400	ea booth	
Water Cooler		\$100	ea booth	
Office Supplies		\$150	ea booth	
Uniforms, per Employee		\$300	ea booth	
Display Tickets/Graphics		\$750	ea booth	
Janitorial Supplies		\$200	ea booth	
Safety Supplies, per Employee		\$300	ea booth	
Radio		\$211		
Credit Card Machine/POS		\$700		
Other Misc. Expenses (Unforeseen)		\$250		
	Recurring Cost per Toll Booth (4 Attendants)			
				\$57,106
				\$1,370,540

SUMMARY

In this document, we have analyzed the potential of three collection systems for parking fees: Kiosks, Iron Rangers and Toll Booths. There are benefits and challenges associated with each. In addition, the revenue generating potential varies significantly with each option when compared to development and operational costs. Analysis suggests only the Kiosk and Toll Booth options are financially viable.

The Kiosk system recommended for 11 new locations has considerable initial development costs. The system would charge an hourly fee similar to parking meters. It is an honor based system that relies on the honesty of the visitors. It is a proven system already operating successfully at South Inlet and R. G. Kreusler Parks. In addition, this style of fee collection is widely used throughout the area. It is familiar to many visitors, easy to use and offers multiple language options to assist the widest variety of visitors. The revenue generating potential is significant with this system. On-going operational costs are moderate including periodic kiosk maintenance, revenue collection, revenue accounting and deposit, as well as parking enforcement.

The Iron Ranger system recommended for 34 locations has considerable initial development costs. The proposal recommends 360 Iron Rangers be installed at these locations. The system would charge a daily fee at all sites. This style of fee collection is widely used throughout the country for remote or less frequently used locations. It is an honor based system that relies on the honesty of the visitors. It is a proven system already operating successfully at the boat ramps in Burt Reynolds Park. The system is easy to use by visitors. However, the revenue generating potential is minimal and is subject to the public's compliance. On-going operational costs are considerable including periodic unit maintenance, revenue collection, revenue accounting and deposit, as well as parking enforcement. A significant logistical disadvantage of this system is the need to store a second collection canister for each of the 360 iron ranger units. These canisters are heavy and bulky. They would require a storage facility, as well as a large transport vehicle for revenue collection.

The Toll Booth system recommended for 14 locations has considerable initial development costs. The proposal recommends 24 booths be installed at these locations. The system would charge a daily fee at all sites. It is a proven system previously used at South Inlet Park. However, problems and costs associated with the Toll Booth program led the County to change over to a kiosk system in October 2009. The toll booth system is easy to use by visitors. However, the revenue generating potential is only moderate. On-going operational costs are considerable including staff salaries, uniforms, on-going building maintenance, cash registers, phones, credit card machines, air conditioners, etc. Unlike the other options, the need for enforcement is not as significant. In fact, the toll booth attendant serves as an added layer of security at the parking lot.

**Palm Beach County Parks and Recreation
Recreation Services Division
Nature Center Analysis
June 2011**

Exhibit I

Although not requested, the following table represents an analysis of charging approximately \$3.00 per person for admission and/or \$20.00 per person for an annual pass at each of our three (3) Nature Centers. It is felt that the facilitates could remain open with revenues collected by volunteers and maintaining one (1) Facility Manager and one (1) Naturalist at each center. With this staffing level, each nature center would be able to facilitate a minimal level of programming for school aged children and adults.

Option 1 - Charge Per Visit				
Nature Center	Annual estimated building attendance	Adjusted attendance (-25%)*	Minimum operational budget needed to maintain exhibits and have minimal staffing (1 Mgr & 1 Naturalist)	Fee per visitor to break even
Daggerwing Nature Center	62,266	46,700	\$196,412	\$4.21
Green Cay Nature Center	130,192	97,644	\$187,686	\$1.92
Okeeheelee Nature Center	82,385	61,789	\$231,515	\$3.75
	274,843	206,132	\$615,613	\$2.99
Option 1-Total Revenue:				\$615,613

Option 2 - Charge Per Visit with an Annual Pass Option				
Nature Center	Annual estimated building attendance	Adjusted attendance (-25%)* less reduction for 2,500 annual pass purchases	Minimum operational budget needed to maintain exhibits and have minimal staffing (1 Mgr & 1 Naturalist)	Fee per visitor to break even
Daggerwing Nature Center	62,266	42,713	\$185,084	\$4.33
Green Cay Nature Center	130,192	89,310	\$164,001	\$1.84
Okeeheelee Nature Center	82,385	56,515	\$216,527	\$3.83
	274,843	188,538	\$565,613	\$3.00
Nature Center	Annual Pass at \$20 per person	Annual pass purchases	Minimum operational budget needed to maintain exhibits and have minimal staffing (1 Mgr & 1 Naturalist)	Annual Pass Revenue
Daggerwing Nature Center	\$20	566	\$11,328	\$11,328
Green Cay Nature Center	\$20	1,184	\$23,685	\$23,685
Okeeheelee Nature Center	\$20	749	\$14,988	\$14,988
		2,500	\$50,000	\$50,000
Option 2-Total Revenue:				\$615,613

*If admission fees are charged for each person entering the Nature Center building, we anticipate building attendance will drop by 25%.

**Palm Beach County Parks and Recreation
Parks Maintenance Division
Outsourcing the Park Ranger Program
June 2011**

Due to the ongoing economic conditions and associated impacts on our budget, the outsourcing of various park functions are continually examined. The outsourcing of the Park Ranger Program would result in the elimination of 16 full time Ranger positions and 3 full time Ranger Supervisor positions. These positions would be replaced by contractual staff with an estimated budget savings of \$468,382. The Park Security Chief position and a Clerical position will be retained to oversee and provide support for this contract and work closely with the PBSO and numerous municipal police departments enforcing County park rules.

While a savings would be realized through outsourcing, primarily due to lower wages and benefits of contracted employees, the quality of the service would significantly decline. Most of the existing Park Rangers have been employed longer than five years, have received a great deal of training and have a comprehensive knowledge of the park system, park rules and interpretive responsibilities. With higher levels of employee turnover common among contractual service providers, the department will find itself constantly training new hires about our park system and Ranger responsibilities if a contractual firm is utilized. In addition, the flexibility we currently enjoy to set and change work schedules and immediately make adjustments in emergency situations will be reduced as another layer of supervision will exist. Ultimately, it is felt that the reduction in the quality of service would be far greater than the estimated financial savings if the Park Ranger Program were outsourced.

Parks Security	FY 2012 Budget
Personnel	1,217,336
Operating	237,833
Total FY 2012 Budgeted	1,455,169

Position Title	# Positions
Chief of Parks Security	1
Park Ranger	16
Park Ranger Supervisor	3
Secretary	1
	21

Chief of Parks Security	70,658
Secretary	47,410
Less Retained Positions	118,068

Sub Total	1,337,101
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Less Cost to Contract	868,719
Total Cost Savings	468,382