

CLEAN & SAFE OPERATION
FY2017 EXECUTIVE SUMMARY PROPOSAL

For FY 2017, the Clean & Safe Operation will continue Ambassador Operations at Ocean Mall, along the Broadway Corridor (11th St. to Silver Beach Road), Blue Heron Corridor (President Barack Obama Hwy east to North Ocean Avenue), 13th Street Corridor (the Marina west to President Barack Obama Hwy), Avenue E Corridor (11th to Blue Heron Blvd), Riviera Beach Heights (between 6th and 10th streets between President Barack Obama Hwy to Australia), and new for FY2017, Marina Village.

Ocean Mall:

Public Service Ambassadors assist in litter control, provide a walking concierge service to all, and visit businesses in Ocean Mall seven days a week from 1pm until 11pm. They assist Parks and Recreation in locking the park restrooms every evening. They also provide a Walking Buddy service from 6pm until 11pm, which includes visitor escorts to their vehicles, calling for taxi service, and assisting with vehicle jumps and flat tires. They are also additional eyes and ears for the Police at Ocean Mall.

Broadway Corridor:

The Clean Team Ambassadors will maintain the cleanliness of the Broadway Corridor seven days a week from 8:30am to 5pm. This will include sidewalk sweeping, sidewalk pressure washing when needed, litter control along all sidewalks and vacant lots. They will also provide assistance to business that are having issues with homeless and panhandling. Public Service Ambassadors will assist in litter control, provide a walking concierge service to all, and visit businesses along the corridor. The Public Service Ambassadors will also pass out information to the businesses about upcoming meetings and events in the CRA. They are also additional eyes and ears for the Police.

Blue Heron Corridor:

The Clean Team Ambassadors will maintain the cleanliness of the Blue Heron Corridor seven days a week from 8:30am to 5pm. This will include sidewalk sweeping, sidewalk pressure washing when needed, pressure washing the Flat Bridge twice a week, and litter control along all sidewalks and vacant lots. They will also provide assistance to business that are having issues with homeless and panhandling. Public Service Ambassadors will assist in litter control, provide a walking concierge service to all, and visit businesses along the corridor. The Public Service Ambassadors will also pass out information to the businesses about upcoming meetings and events in the CRA and Ocean Mall area. They are also additional eyes and ears for the Police.

13th Street Corridor: The Clean Team Ambassadors will maintain the cleanliness of the 13th Street Corridor seven days a week from 8:30am to 5pm. This will include sidewalk sweeping, sidewalk pressure washing when needed, and litter control along all sidewalks and vacant lots. They are also additional eyes and ears for the Police.

Riviera Beach Heights:

The Clean Team Ambassadors will maintain the cleanliness of Riviera Beach Heights (RBH) once a week from 9am to 4pm. This will include sidewalk sweeping, sidewalk pressure washing when needed, and litter control along all sidewalks and vacant lots. They are also additional eyes and ears for the Police.

Marina Village:

For FY2107 Marina Village will be the new opportunity for the Clean & Safe Ambassadors. They are responsible for maintaining sidewalk cleanliness, regular pressure washing, daily beach cleanup, emptying and maintaining trash receptacles throughout the park, providing parking management, and providing shuttle service daily. They also have the responsibility for maintaining the cleanliness of the Event Center, setting up, and taking down for events. Our Event Center Concierge provides renters with on site management during all events to assist with A/V setup and any issues that may occur. They are also additional eyes and ears for the Police.

Additional Clean & Safe Services:

- Increase Ambassador Training Programs.
- Create job opportunities for Riviera Beach Residents.
- Grass cutting service; Ambassadors cut the grass on CRA owned properties. In FY 2017, this service will expand to more CRA lots, minimizing landscaping contracting costs.
- Once we have working restaurants at Marina Village, our Clean & Safe Walking Buddy program will expand to Marina Village and provide services seven days a week up until 45 minutes after the restaurants closes.
- The Business Watch Program will continue for FY2017 with expanded business participation. Monthly meetings will be held the fourth Tuesday of every month.
- The Neighborhood Watch Program will continue in Riviera Beach Heights and Park Manor South. For FY 2017, this program will be expanded to cover all CRA neighborhoods from 21st Street North to Silver Beach Road. Clean & Safe will also start placing Neighborhood Watch signs throughout these neighborhoods. Additionally, we will assist other neighborhood groups outside the CRA through the CDC and the Police Department, in helping them to set up their own Neighborhood Watch programs.
- Continue to assist the CDC and our local Community Partners: Healthy Food Healthy Living, St. George Church, Beulah Land Worship Center and Christ Fellowship of the Palm Beaches, Boys and Girls Club, and the City of Riviera Beach Parks and Rec and Public Works Departments.

**CLEAN & SAFE FY 2017 BUDGET PLAN
EXECUTIVE SUMMARY**

Clean & Safe Marina Operational Expense		
C of A		TOTAL
	2017 General Office Budget	\$6,060.00
5123041	Communication Services	\$1,800.00
5123042	Freight & Postage	\$0.00
5123043	Time & Attendance System	\$1,560.00
5123044	Rent	0
5133051	Office Supplies	\$900.00
5133099	Bank Service Charge	\$0.00
5154643	Rent	\$0.00
5159048	Phone Service	\$0.00
5343340	Marketing	\$1,800.00
	Ambassador Equipment	\$13,200.00
5126061	Radio/communications	\$600.00
5343540	Collateral Material	\$2,700.00
5343550	Uniforms/Equipment	\$6,900.00
5343550	Ambassador/CS Supervisor Training	\$3,000.00
	C & S Capital Equipment & Supplies (Page 5)	\$10,200.00
5126064	Capital Equip & Interest	\$0.00
529200	Trash Collewction & Water	\$0.00
529300	Equipment & Supplies	\$10,200.00
	Safety / Police Interlocal (Page 5)	\$840.00
5591000	Marina Business Watch	\$840.00
5593000	Inter Local/Police Services	\$0.00
	TOTAL Clean & Safe Budget FY2017	\$30,300.00

CRA Clean & Safe Operational Budget Plan 2017, minus Marina Operations		
C of A		TOTAL
	2017 General Office Budget	\$107,760.00
5123041	Communication Services	\$16,800.00
5123042	Freight & Postage	\$300.00
5123043	Time & Attendance System	\$1,560.00
5123044	Rent	\$64,800.00
5133051	Office Supplies	\$2,400.00
5133099	Bank Service Charge	\$0.00
5154643	Utilities	\$14,400.00
5159048	Marketing	\$4,500.00
5343340	Cleaniins Servic e (1229 E. Bluer Heron)	\$3,000.00
	Ambassador Equipment	\$24,600.00
5126061	Communication Equipment	\$600.00
5126062	Collateral Material	\$2,400.00
5126065	Eponic System	\$6,900.00
5343540	Uniforms & Equipment	\$6,900.00
5343550	Ambassador / C&S Mgt Training	\$7,800.00
	C & S Capital Equipment & Supplies (Page 4)	\$49,517.92
5126064	Capital Equip & Interest	\$8,800.00
529100	Green Machine Lease	\$6,217.92
529200	Trash Collection & Water	\$4,800.00
529300	Equipment & Supplies	\$29,700.00
	Safety / Police Interlocal (Page 5)	\$14,940.00
5590000	Neighborhood Watch	\$1,200.00
5591000	Business Watch	\$840.00
5592000	C & S Neighborhood Projects	\$1,200.00
5593000	Community Safety initiatives	\$11,700.00
	TOTAL Clean & Safe Budget FY2017	\$196,817.92

**RIVIERA BEACH COMMUNITY REDEVELOPMENT AGENCY
PERSONNEL BUDGET
FY 2017**

CLEAN & SAFE OPERATIONS MINUS MARINA CLEAN & SAFE ADMINISTRATION	Salaries	BENEFITS	TOTAL	FY 2017 Salaries	FRS Retirement 7.26%	Health Allowance	Dental Actual	Taxes & Workers Comp 7.95%	Life & Disability Insurance	FY 2017 TOTAL
Mgr of CSI & PSO	63,654	17,841	81,495	65,564 (32,782)	4,760 (2,380)	10,000 (5,000)	145 (73)	5,212 (2,606)	150 (75)	85,831 (42,916)
MARINA PORTION OFFSET										
Operations Mgr - Ambassador Prg	55,167	14,461	69,628	56,822 (17,047)	4,125 (1,238)	10,000 (3,000)	145 (44)	4,517 (1,355)	150 (45)	75,759 (22,728)
MARINA PORTION OFFSET										
SUBTOTAL	118,821	32,302	151,123	72,557	5,268	12,000	174	5,768	180	95,947
Fulltime Ambassadors CRA Area										
Ambassador Supervisor	33,100	16,885	49,985	34,093	2,475	10,000	145	2,710	150	49,574
Clean Team Supervisor	31,200	16,507	47,707	32,136	2,333	10,000	145	2,555	150	47,319
Ambassador	26,480	15,567	42,047	27,274	1,980	10,000	145	2,168	150	41,718
Ambassador	26,480	16,759	43,239	27,274	1,980	10,000	145	2,168	150	41,718
Ambassador TRANSFERRED TO MARINA IN 2016	26,480	16,425	42,905							
Ambassador	26,480	15,567	42,047	25,709	1,866	10,000	145	2,044	150	39,914
FT AMBASSADOR SUBTOTAL	170,220	97,710	267,930	146,487	10,635	50,000	725	11,646	750	220,242
Parttime Ambassadors CRA Area										
Ambassador	8,828	1,908	10,736	10,712	778			852	150	12,491
Ambassador	10,469	2,705	13,174	8,320	604			1,052	150	10,127
Ambassador	8,570	1,856	10,426	8,320	604			1,052	150	10,127
Ambassador	8,570	1,856	10,426	8,320	604			1,052	150	10,127
Ambassador TRANSFERRED TO MARINA IN 2016	7,766	(515)	7,251							
Ambassador TRANSFERRED TO MARINA IN 2016	8,570	2,242	10,812							
Ambassador TRANSFERRED TO MARINA IN 2016	10,712	2,283	12,995							
Ambassador TRANSFERRED TO MARINA IN 2016	63,485	12,335	75,820	35,672	2,590	-	-	4,009	600	42,871
PT AMBASSADOR SUBTOTAL	352,526	142,347	494,873	182,159	13,225	50,000	725	15,655	1,350	359,060
TOTAL CLEAN & SAFE OPERATIONS										

RIVIERA BEACH COMMUNITY REDEVELOPMENT AGENCY

Clean Safe Marina Village Operations
Personnel - Budget 2017

CLEAN & SAFE MARINA OPERATIONS	FY 2016		FY 2017		FRS Retirement	Health Allowance	Dental Actual	Taxes & Workers Comp	Life & Disability Insurance	FY 2017 TOTAL
	Salaries		Salaries							
Clean & Safe Admin:										
Mgr of CSI & PSO	63,654		65,564	4,760	7.26%	10,000	145	5,212	150	85,831
CLEAN & SAFE PORTION OFFSET			(32,782)	(2,380)		(5,000)	(73)	(2,606)	(75)	(42,915)
Ops Mgr - Ambassador Prg	55,167		56,822	4,125		10,000	145	4,517	150	75,760
CLEAN & SAFE PORTION OFFSET			(39,775)	(2,888)		(7,000)	(102)	(3,162)	(105)	(53,032)
SUBTOTAL	118,821		49,828	3,618		8,000	116	3,961	120	65,643
Marina Village FT Ambassador Team										
MEC SUPERVISOR	-		35,000	2,541		10,000	145	2,783	150	50,619
Ambassdor	-		24,960	1,812		10,000	145	1,984	150	39,051
Ambassdor	-		27,274	1,980		10,000	145	2,168	150	41,717
Ambassdor	-		24,960	1,812		10,000	145	1,984	150	39,051
Day Porter	-		24,960	1,812		10,000	145	1,984	150	39,051
FT MARINA AMBASSADOR SUBTOTAL	-		137,154	9,957		50,000	725	10,904	750	209,490
Marina Village PT Ambassador Team										
Ambassdor	-		10,712	778				852	150	12,491
Ambassdor	-		8,320	604				661	150	9,735
Ambassdor	-		8,320	604				661	150	9,735
Day Porter	-		10,400	755				827	150	12,132
Day Porter	-		8,320	604				661	150	9,735
PT AMBASSADOR SUBTOTAL	-		46,072	3,345		-	-	3,663	750	53,830
TOTAL MARINA OPERATIONS	-		183,226	13,302		50,000	725	14,566	1,500	328,963