



CITY OF DELRAY BEACH

CITY MANAGER'S OFFICE

100 N.W. 1ST AVENUE • DELRAY BEACH • FLORIDA 33444 • (561) 243-7015



City Commission Information Letter

September 24, 2021

Organizational and Operational Reorganization in the Delray Beach Fire Rescue Department

In an effort to achieve both ancillary operational efficiencies and a more responsive organizational structure relative to fire marshal services, various position reassignments are being executed respectively. As referenced in the attached memorandum from Fire Rescue Chief Keith Tomey, this specifically involves the elimination of two captain positions in exchange for one assistant chief/fire marshal function, as well as a battalion chief role.

The new battalion chief position will be utilized to significantly reduce overtime expenses currently being incurred by three existing battalion chief positions and three emergency medical service captains (representing a total of six full shifts monthly).

The significance of the assistant chief/fire marshal function will create a more formal and direct reporting structure to the Office of the Fire Rescue Chief, eliminating present concerns regarding a lack of direct communication and empowerment respectively.

One of the most beneficial aspects of this direction will be an estimated annual operational cost savings of \$120,012.00, most of which will be the result of the reduction in current overtime expenses. As my direction becomes effective Friday, October 1st (commensurate with the new fiscal year), the applicable interview and selection processes will be promptly initiated.

Meanwhile, I wish to offer my appreciation to Chief Tomey and his command staff, as well as Director of Human Resources Duane D'Andrea for their contributions in helping to realize the respective process improvements. I also wish to offer a well-deserved thank you to Professional Firefighters of Delray

City Commission Information Letter

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Beach Local 1842 President Craig Mahoney for his support and endorsement.

Considerations to Adjust Beach Parking Rates

As we continue to experience additional challenges relative to beachfront parking, including a high desirability for Ocean Boulevard, the Office of the City Manager and that of Director of Public Works Missie Barletto recently met to discuss a rate analysis and other considerations to help assist the City of Delray Beach respectively. As referenced in the attached spreadsheet summaries, this includes a rate survey for beachfront parking in other South Florida communities, as well as a projected revenue forecast based on various fee structure scenarios.

As noted, the average rate for Palm Beach County communities that were benchmarked for this purpose is \$3.00 per hour. In an effort to be consistent with the marketplace respectively, as well as to remain somewhat competitive in terms of our beachfront parking rate structure, merit and justification exists to propose a rate adjustment for Delray Beach Ocean Boulevard parking to \$2.75 per hour.

Once parking along A1A is set to \$2.75 an hour and all other beach vicinity parking is set at \$2.00 an hour, an increase of \$.50 an hour, it is estimated (based on trend analysis of turnover spaces) that the city would realize an additional \$1.1 million in revenue annually.

Recommendations will be offered publicly during the November 16th City Commission meeting. In advance of the meeting, I have directed city staff involved in this effort to collaborate with both the Parking Management Advisory Board, and the Downtown Development Authority to thoroughly review all the aspects of this plan and provide their subject matter expertise for consideration by the public and the commission.

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Considerations Regarding General Liability Insurance Policy

City Attorney Lynn Gelin and I recently had a discussion that offered analysis relative to costs associated with settling tort, employment, and land use lawsuits and claims against the City of Delray Beach. We both agree that it may be more cost effective to consider the procurement of a general liability policy. I have advised staff to engage with our insurance broker to identify a potential policy to meet the city's needs in this respect. I anticipate recommendations for your review and consideration will be presented by early 2022.

Given the associated risk management aspects of this role and function, the Department of Human Resources is also being asked to offer leadership and guidance, including any necessary contractual amendments with the City's current excess liability and third-party administrator contracts. Meanwhile, all involved anticipate that direction to this effect could potentially yield an annual cost savings.

Fiscal Year 2020-2021 Budget Close Out

As is the case with many municipal governments throughout the nation, the City of Delray Beach experiences final revenue and expenditure transaction adjustments at the end of each fiscal year. To provide an opportunity for transparency and a specific understanding of resulting budget impacts, please be advised that direction is being offered to provide a fiscal year budget close out presentation.

As referenced in the attached electronic mail message from Director of Finance John Lege, information to this effect will include all final revenue receipts, from various sources, due to the City of Delray Beach, as well as remaining expenditure obligations and accounts payable activities effective September 30th.

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Although respective financial management activities are an administrative function, public disclosure as noted will provide a sense of the City's financial position in advance of both the annual audit results, and the following fiscal year proposed budget process.

Calendar of Activities, Meetings and Functions

As mentioned in last week's information letter report, I continue to make efforts to engage with various stakeholders in the community (for both introduction purposes and to ascertain expectations and opportunities for responsiveness). This week's experiences included a guest appearance at the Delray Beach Kiwanis Club, as well as a brief presentation to the Delray Beach Police Officers Retirement System Board of Directors.

Opportunities to connect with the community continues to enable my ability to offer thoughts relative to our vision and focus for Delray Beach, including long-term stability for the Office of the City Manager. Given what I consider having been very productive contributions and outcomes during my first couple of months, I feel that we are in a good position respectively.

Enclosures:

Memorandum from Fire Rescue Chief Keith Tomey to Fire Rescue Personnel – Fire Department Reorganization
Accompanying Background Information from Delray Beach Fire Rescue – Fire Marshal Solution
Matrix Summary Reports – City of Delray Beach – Beach Parking Rate Survey
Electronic Mail Message from Director of Finance John Lege – Fiscal Year 2020-2021 Budget Closeout
Calendar for Business Week of September 20, 2021

CM/Documents/City Commission Information Letter 6




Delray Beach Fire Rescue Department

ISO Class 1 Fire Department - Internationally Accredited Agency



OFFICE OF THE FIRE CHIEF

TO: All Personnel
FROM: L. Keith Tomey III, Fire Chief 
DATE: September 24, 2021
SUBJECT: Fire Department Reorganization

The City Manager has approved modifications to our Fire Department's organization chart. The following positions will be added: An Assistant Chief/Fire Marshal, 4th Battalion Chief, and the reassignment of duties of the Division Chief of Fire Life Safety to the EMS/Professional Standards Division Chief. With the creation of these new positions comes the opportunity to evaluate and place our Chief Officers in positions to best serve our department and community.

The duties of the Assistant Chief/Fire Marshal will include leading the Fire and Life Safety Division, along with the responsibilities of the City's Fire Marshal as outlined in the City's Charter and City Ordinance Chapter 96. The Assistant Chief/Fire Marshal will report directly to the Fire Chief.

The duties of the 4th Battalion Chief are outlined in the Battalion Chief job description. The 4th Battalion Chief will work a 48-hour workweek by covering the Kelly Days of the three (3) Battalion Chiefs and three (3) EMS Captains. The Kelly Day selection will be in accordance with Article 20-A-FR Seniority as defined in both Collective Bargaining Agreements.

Those interested in the Assistant Chief/Fire Marshal position will need to submit a letter of interest along with their resume to the Fire Chief's Office no later than the close of business on Friday October 1, 2021. Those interested in the Battalion Chief's position will only need to submit a letter of interest to the Fire Chief's Office by the date and time indicated above.

Interviews for the Assistant Chief/Fire Marshal position will be conducted the week of October 4th, 2021. All current Chief Officers and those on the current Chief Officer promotional list will be eligible for either position.

END OF MEMO



Fire Marshal Solution

L. Keith Tomey III
Fire Chief


L. Keith Tomey, Fire Chief


Craig Mahoney, Union President
IAFF Local 1842

Tomey, Keith

From: President <President@delrayiaff1842.com>
Sent: Monday, August 23, 2021 9:15 PM
To: Tomey, Keith
Subject: Fire department reorganization

****Please be cautious****

This email originated from outside of The City of Delray Beach. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Chief,

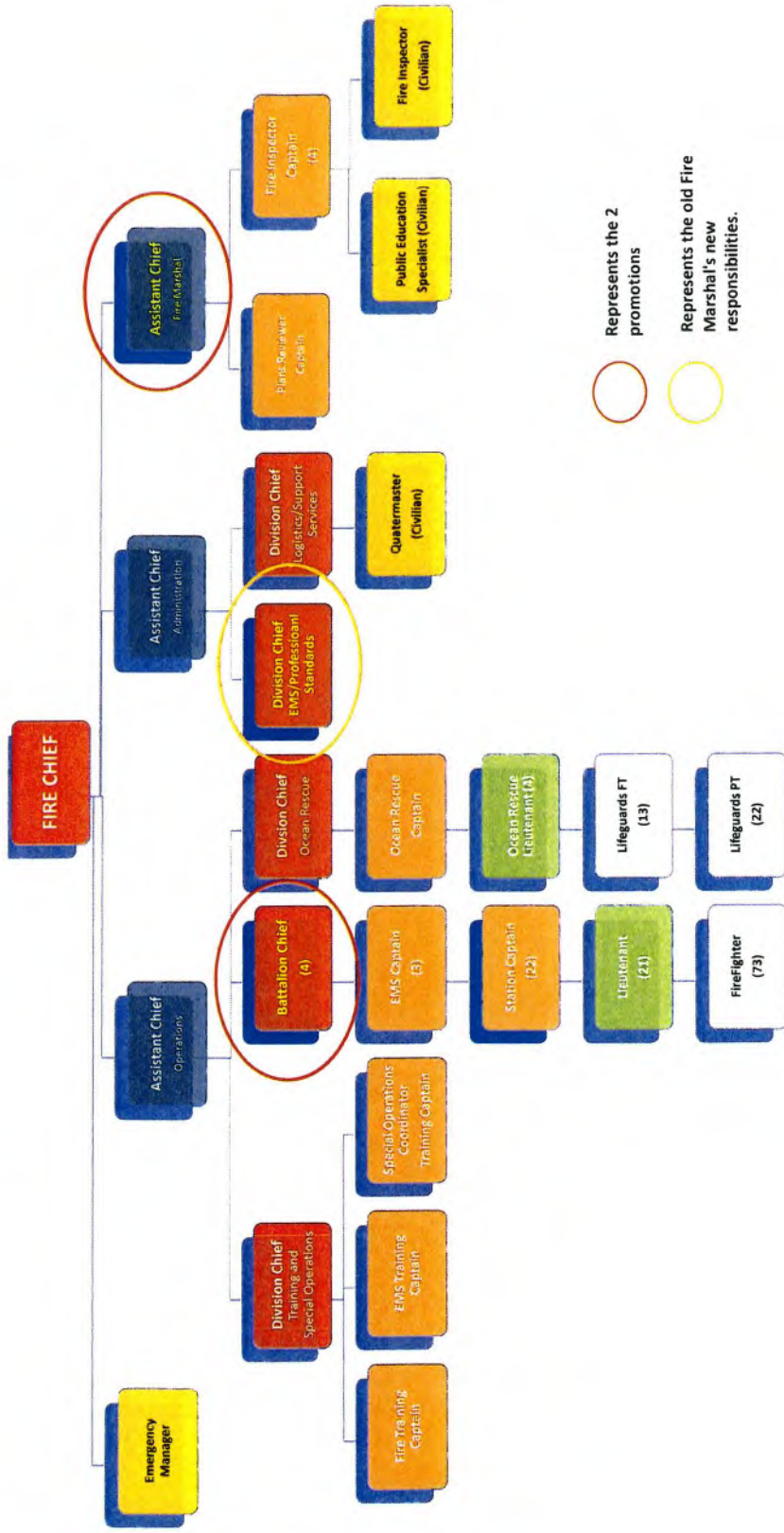
As a follow up to our conversation today about the planned changes and departmental reorganization. The union is in support of the changes you have contemplated and concedes to the terms we discussed today in the creation of the 4th Battalion Chief. We look forward to seeing these operationally needed and efficient changes made. Please let me know if the union can assist in anyway. Thank you for contacting me today to discuss this matter.

Best Regards,

Craig Mahoney

President
Professional Fire Fighters of Delray Beach
IAFF Local 1842

President@DelrayIAFF1842.com
561-644-8030



IAFF Local 1842 supports this reorg plan.

[Signature]
9/8/21

FIRE MARSHAL RESTRUCTURE

Reallocate 2 Shift Captains Salaries for Reorganization

| Current positions | | Reorg. Positions | |
|---|---------------------|---------------------|---------------------|
| Captain 1 | \$205,847.41 | Fire Marshall | \$249,369.16 |
| Captain 2 | \$205,847.41 | 4th Battalion Chief | \$234,652.34 |
| Total Reallocated | \$411,694.82 | Total Cost | \$484,021.50 |
| Restructure Position Cost with Reallocation of Funds | | | \$72,326.68 |

Includes promotion costs
Includes promotion costs

Savings from 4th Battalion Chief

| Kelly day | Annual Hours | Stipend Pay/Overtime | Total |
|--|--------------|----------------------|---------------------|
| A-shift Battalion Chief | 408 | 77.42 | \$31,587.36 |
| B-shift Battalion Chief | 432 | 77.42 | \$33,445.44 |
| C-shift Battalion Chief | 432 | 77.42 | \$33,445.44 |
| A-shift EMS Captain | 408 | 73.79 | \$30,106.32 |
| B-shift EMS Captain | 432 | 73.79 | \$31,877.28 |
| C-shift EMS Captain | 432 | 73.79 | \$31,877.28 |
| TOTAL SAVINGS from 4th Battalion Chief working all Kelly days | | | \$192,339.12 |

| | |
|---|---------------------|
| Restructure Position Cost | \$72,326.68 |
| 4th Battalion Chief - Kelly Day Savings | \$192,339.12 |
| OVERALL SAVINGS WITH RESTRUCTURE | \$120,012.44 |

*Vehicle for Fire Marshal

POSITION COST

| Captain | | Battalion Chief | | FIRE Marshall | |
|-------------------|---------------------|-------------------|---------------------|-------------------|---------------------|
| Salary | \$122,784.02 | Salary | \$135,062.42 | Salary | \$143,686.40 |
| Pension | \$73,670.41 | Pension | \$81,037.45 | Pension | \$86,211.84 |
| FICA | \$9,392.98 | FICA | \$10,332.28 | FICA | \$10,992.01 |
| Total Cost | \$205,847.41 | 3% match | \$4,051.87 | 3% match | \$4,310.59 |
| | | MAX ED | \$4,168.32 | MAX ED | \$4,168.32 |
| | | Total Cost | \$234,652.34 | Total Cost | \$249,369.16 |

Staffing Factor Improvements

| Current Staffing | | | | | Fully Staffed w/9 vacancies |
|------------------|-----------|--------------------|----------------------|-----------------|-----------------------------|
| | positions | # of personnel | #people per position | staffing factor | |
| FF | 24 | 94 | 3.917 | 1.306 | 1.431 |
| DE | 7 | 27 | 3.857 | 1.286 | 1.286 |
| Capt(all) | 7 | 27 | 3.857 | 1.286 | 1.286 |
| EMS | 1 | 3 | 3.000 | 1.000 | 1.000 |
| Station | 6 | 24 | 4.000 | 1.340 | 1.340 |
| BC | 1 | 3 | 3.000 | 1.000 | 1.000 |
| BC/EMS | 2 | 6 | 3.000 | 1.000 | 1.000 |
| Total | 39 | 151 | | | |
| | | Avg SF | 3.519 | 1.155 | 1.176 |
| | | Officer Avg | 3.250 | 1.085 | 1.085 |

| Department Reorganization | | | | | Fully Staffed w/ 9 vacancies |
|---------------------------|-----------|--------------------|----------------------|-----------------|------------------------------|
| | positions | # of personnel | #people per position | staffing factor | |
| FF | 24 | 94 | 3.917 | 1.306 | 1.431 |
| DE | 7 | 27 | 3.857 | 1.286 | 1.286 |
| Capt (all) | 7 | 24 | 3.429 | 1.143 | 1.143 |
| EMS | 1 | 3 | 3.000 | 1.000 | 1.000 |
| Station | 6 | 21 | 3.500 | 1.167 | 1.167 |
| BC | 1 | 4 | 4.000 | 1.340 | 1.340 |
| BC/EMS | 2 | 7 | 3.500 | 1.167 | 1.167 |
| Total | 39 | 149 | | | |
| | | Avg SF | 3.629 | 1.211 | 1.232 |
| | | Officer Avg | 3.500 | 1.168 | 1.168 |

| | |
|---|-------|
| Staffing factor needed to cover Kelly days w/o OT | 1.167 |
| Staffing factor needed to cover Avg Vacation and Sick time use w/o OT | 1.294 |

Calculation to determine staffing factor

| 10/1/2019-9/30/2020 | Kelly | Vacation | Sick |
|--|----------|----------|----------|
| Total annual leave (Hours) | 62765.67 | 24216.60 | 12815.65 |
| Number of personnel | 151 | 151 | 151 |
| Average leave used per person (Hours) | 415.67 | 160.37 | 84.87 |
| Average leave used per person (Shifts) | 17.32 | 6.68 | 3.54 |

| | | |
|--|-----------------------|---------------------------------|
| Total annual hours w/o leave | 2911.67 | 2911.67 |
| Total annual hours with Kelly days | 2496 | |
| Total w/ Kelly & Avg Leave | | 2250.75 |
| | Kelly day only | Kelly, Sick and Vacation |
| Staffing factor needed to cover | 1.166534455 | 1.293644341 |

City of Delray Beach - Beach Rate Survey

| Municipality | | On-Street Meter Hourly | Surface Lots Hourly | Comments |
|--------------|-----------------------|------------------------|---------------------|--|
| Delray Beach | | \$1.50 | \$1.50 | |
| Municipality | | On-Street Meter Hourly | Surface Lots Hourly | Comments |
| 1 | Dania Beach | N/A | \$2.00 | Lots only |
| 2 | Miami Beach | \$1-\$4 | \$1-\$2 | Based on location & zone |
| 3 | Hollywood | N/A | \$2-\$4 | \$2-\$3/hr Weekdays & \$3-\$4 Weekends |
| 4 | Fort Lauderdale | \$1.50/\$4 | \$1.50/\$4 | \$1.50 for residents / \$4 for non-residents |
| 5 | Deerfield | \$2-\$4 | \$2-\$4 | Based on location. Rates increase Friday night through the weekend |
| 6 | Boca Raton | \$3.00 | \$3.00 | |
| 7 | Town of Palm Beach | \$3-\$5 | \$3-\$5 | Based on location |
| 8 | Lauderdale by the Sea | \$2.25 | \$2.25 | |
| 9 | Lake Worth Beach | N/A | \$3.00 | Lots only |
| 10 | Pompano Beach | \$1.80-\$3.25 | \$1.80-\$3.25 | \$1.80-\$2.50 Weekdays & \$2.15-\$3.25 Weekends & based on zone |

| LOCATION | SPACES | PRICING | HRS -- 8AM to 8PM | TURNS | DAYS | TOTAL | Revenue Increase |
|----------|--------|---------|----------------------|-------|------|-----------------|------------------|
| A1A | 225 | \$ 1.50 | 12 | 0.6 | 355 | \$ 862,650.00 | |
| A1A | 225 | \$ 2.75 | 12 | 0.6 | 355 | \$ 1,581,525.00 | \$ 718,875.00 |
| A1A | 225 | \$ 3.00 | 12 | 0.6 | 355 | \$ 1,725,300.00 | \$ 862,650.00 |
| LOTS | 404 | \$ 1.50 | 12 | 0.4 | 355 | \$ 1,032,624.00 | |
| LOTS | 404 | \$ 2.00 | 12 | 0.4 | 355 | \$ 1,376,832.00 | \$ 344,208.00 |
| BRIDGE | 43 | \$ 1.50 | 12 | 0.4 | 355 | \$ 109,908.00 | |
| BRIDGE | 43 | \$ 2.00 | 12 | 0.4 | 355 | \$ 146,544.00 | \$ 36,636.00 |

* 10 days off for rain days

| | | Net Increase |
|------------------------|-----------------|-----------------|
| Current Revenue | \$ 2,005,182.00 | \$ - |
| Total Revenue - \$2.75 | \$ 3,104,901.00 | \$ 1,099,719.00 |
| Total Revenue - \$3.00 | \$ 3,248,676.00 | \$ 1,243,494.00 |

Terrence R. Moore

From: Lege, John
Sent: Thursday, September 23, 2021 8:33 AM
To: Terrence R. Moore
Subject: Fiscal Year 2020-21 Budget Closeout

City Manager Moore,

September 30th is the last day of Fiscal Year 2020-21. The Finance Department has already begun coordination with all City Departments to close out the fiscal in preparation for our annual audit. The closeout includes the recording of all revenues due the City for the current fiscal year as well as the recording of all financial obligations the City owes for the current fiscal year.

This process takes approximately three to four months to complete. The Finance Department will be prepared to present the unaudited results for Fiscal Year 2020-21 in January 2022. This status report will set the stage for the preparation of the Fiscal Year 2022-23 budget and provide the City Commission with an understanding of the financial position of the City.

Thanks,
John



John Lege, CGFO, CPFO

Finance Director

City of Delray Beach

100 N.W. 1st Avenue
Delray Beach, FL 33444
(561) 243-6204

Facebook: @CityofDelrayBeach - Instagram: @CityofDelrayBeachFL - Twitter: @CityDelrayBeach

September 20, 2021 - September 26, 2021

| September 2021 | | | | | | |
|----------------|----|----|----|----|----|----|
| Su | Mo | Tu | We | Th | Fr | Sa |
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | | |

| October 2021 | | | | | | |
|--------------|----|----|----|----|----|----|
| Su | Mo | Tu | We | Th | Fr | Sa |
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

Monday, September 20

- < Chief Sims OOO >
- 7:30am - 8:30am Begin CIL (CM Office)
- 8:30am - 8:40am New employee orientation (First Floor Conference Room) - Bast, Dot ☺
- 9:00am - 9:30am Ms. Amy Katz (Conference Call) - Terrence R. Moore
- 10:00am - 11:30am Mayor mtg w/CM Moore Re: Agenda & Updates (City Manager's Conference Room) - Rangel, Delores ☺
- 10:00am - 10:30am Mayor mtg w/CM & Others Re: Input Consideration to Help Support the OSS Proposal Solicitation
- 12:00pm - 1:00pm Bank of America (Bank of America)
- 2:00pm - 3:00pm Compile Information Letter Report - Organizational and Operational Cost Savings in Fire Rescue
- 3:00pm - 3:30pm VM Johnson mtg w/CM & Others Re: Input
- 3:00pm - 4:00pm VM Johnson Mtg w/CM Moore Re: Agenda &

Tuesday, September 21

- < Chief Sims OOO >
- 9:00am - 10:00am CM Meet & Greet = Parks & Recreation Staff (Community Center Gym) - Rangel, Delores
- 10:30am - 11:30am CM - Meet & Greet City Attorney's Office Staff
- 11:30am - 12:30pm Compile Information Letter Report - Considerations to Adjust Beach Parking Rates (CM Office) - Terrence R. Moore
- 1:30pm - 2:00pm DVM Frankel mtg w/CM, CA & Others re: Input Consideration to help Support the OSS Proposal Solicitation (City Manager's Conference Room) - Rangel, Delores
- 2:00pm - 3:00pm Mr. F. James (CM Office) - Terrence R. Moore
- 3:00pm - 4:30pm NIMS (FEMA) Training (CM Office)
- 4:30pm - 5:30pm Compile and Deliver (CM Office)

Wednesday, September 22

- < Chief Sims OOO >
- 7:45am - 8:30am Guest at Kiwanis Club Breakfast Meeting (Via ZOOM)
- 8:30am - 9:00am Travel Time
- 9:30am - 10:30am Compile Information Letter Report - Fiscal Year 2020-2021 Budget Close Out (CM Office) - Terrence R. Moore
- 10:30am - 11:30am Delray Beach Housing Authority Shirley Erazo, Executive Director (Office of the City Manager, 100 NW 1st Avenue) -
- 12:00pm - 12:30pm Police Officers' Retirement System Board of Trustees (POLICE HEADQUARTERS - LARGE TRAINING ROOM, 300 W.
- 2:00pm - 3:00pm Meeting w/ PEBB Capital Management reps re: Sundry Village (106 S Swinton Ave, Delray Beach, FL 33444) - Vega,
- 3:30pm - 4:30pm Agenda Review Meeting (October 5th CC Meeting) (Microsoft Teams Meeting) - Harris, Patrice
- 4:30pm - 5:30pm TS (Various)

Thursday, September 23

- < Chief Sims OOO >
- 12:00am Jennifer ooo >
- 12:00am Chief Tomey >
- 7:15am - 8:15am Utilities Meet & Greet w/ CM Moore - Lift Station & Water Maintenance, Water Distribution, Wastewater Collection (424 S. Swinton Ave - Grass area under the water tower) -
- 8:30am - 9:30am Utilities Meet & Greet w/ CM Moore - WTP Laboratory, Water Treatment & Storage (424 S. Swinton Ave - Water
- 9:45am - 10:45am Utilities Meet & Greet w/ CM Moore - Administration, GIS, Engineering (Conference Room - SOC Admin) -
- 11:30am - 12:30pm Compile Information Letter Report - Considerations Regarding General Liability Insurance Policy (CM
- 2:00pm - 3:30pm Various (Various) ☺
- 4:00pm - 8:00pm September 23rd 2nd Budget Public Hearing/Regular Commission Meeting - Viewing of Presentations

Friday, September 24

- < Chief Sims OOO >
- < Jennifer ooo >
- < 12:00am Chief Tomey >
- 7:30am - 9:00am Finalize CIL (CM Office) ☺
- 9:30am - 10:00am Fire Department Employees Early Retirement
- 10:00am - 11:00am Meeting with CM and Delray Beach CRA (City
- 11:30am - 12:00pm Travel Time
- 12:00pm - 1:00pm PBCCMA Meeting (IN PERSON) (Town of Palm
- 12:00pm - 1:30pm PBCCMA Annual Organizational Meeting (IN
- 1:30pm - 2:00pm Travel Time
- 2:00pm - 3:00pm Comm. Casale Mtg w/CM Moore Re: Bi-Weekly
- 2:00pm - 2:30pm Comm. Casale mtg w/CM & Others Re: Input
- 4:00pm - 4:30pm Steven Safern (CM Office/Conference Call)
- 5:30pm - 6:00pm Curtis Brown - ICMA Connect Coach (CM

Saturday, September 25

- < Chief Sims OOO >
- < Jennifer ooo >
- 10:00am - 11:00am Delray Beach Tennis Center (Hard Court #1) ☺
- 11:00am - 1:30pm Various, CIL Notes. (CM Office)

Sunday, September 26

- < 12:00am Chief Sims OOO >
- < Jennifer ooo >