



CITY OF DELRAY BEACH

LEADERSHIP AND ACCOMPLISHMENTS:
FIRST 6 MONTHS OF SERVICE

AUGUST 2021 - JANUARY 2022



MESSAGE FROM THE CITY MANAGER

As our city prepares to break ground on several capital improvement programs in 2022, I want to take this opportunity to share our vision for a smarter, more prepared Village By The Sea.

In November 2021, I wrote an Op-Ed that was published in the Palm Beach Post. It touched on the need to strengthen our city's infrastructure, including our reclaimed water system and water treatment plant. The central message from that Op-Ed remains at the forefront; it is imperative to ensure Delray Beach's future is a sustainable one.

I am therefore pleased to report on the projects our Public Works and Utilities teams will be focusing on this year to create a more sustainable future for our residents, business owners, visitors, and stakeholders. Likewise, several of our neighborhoods will benefit from improved water, sewer, and stormwater systems because of these projects. Additionally, flooding from major storms, king tides, and projected sea-level rise will be alleviated.

Our city must be able to address and plan for the effects of climate change in our coastal community. The upgraded, reliable stormwater pump station we are installing at the Thomas Street location will also help to protect our roadways and neighborhoods from continual flooding during severe weather events. Stormwater will be treated at the new pump station before it is released into the Intracoastal Waterway, helping to improve water quality.

Likewise, our commitment to a more sustainable future extends beyond our city's water systems. Many of the projects planned for this year will create safer roadways and sidewalks, with improved signage and markings throughout our city. Accessibility for all is paramount, so we are making sure our pedestrian ramps and sidewalks comply with the Americans with Disabilities Act (ADA) requirements. Additionally, our city has an ongoing ADA Improvements project to address accessibility enhancements in our neighborhoods and business areas.

I am excited about the capital improvement projects we will implement this year and look forward to seeing how these enhancements benefit our residents, business owners, visitors, and other stakeholders for years to come. Our vision is a more sustainable future, and the improved quality, safety, and reliability of our infrastructure systems will ultimately help us achieve this goal.

A blue ink signature of Terrence R. Moore, ICMA-CM.

Terrence R. Moore, ICMA-CM



CONSIDERATION OF UTILITY RATE STRUCTURE TO SUPPORT NEW WATER TREATMENT FACILITY

The City Manager's Office met with the City's utility analysis consultant, Wildan Financial Services, to establish recommendations to support the implementation of various capital improvements projects and ensure long-term, healthy enterprise fund operation.

The future water treatment plant will feature enhancements for water quality standards, including membrane softening and other applicable technology.

Actions:

- Wildan was commissioned to assist staff with reviewing and evaluating the current utility rate structure.
- In addition to considering the utility rate structure, the City will also review the marketplace relative to the rate in other local municipalities, rising operational expenses, and increasing personnel costs.

FINAL SELECTION OF NEW ASSISTANT CITY MANAGER

After concluding a nationwide recruitment effort that yielded nearly 90 applications since October, the Office of the City Manager is pleased to report that the selection process to appoint a new assistant city manager concluded earlier this year.

Mr. Jeffrey L. Oris brings to the City of Delray Beach over 24 years of local government experience. He currently serves as a municipal government consultant for North Palm Beach-based PLACE Planning and Design, Inc., where he is responsible for leading a variety of special district operations, economic development, redevelopment, zoning, and grant administration functions. As referenced in the attached resume, since 2017 he has been involved in multiple projects with the City of Naples, Florida; the Naples Community Redevelopment Agency; the Westgate Community Redevelopment Agency (Palm Beach County); the Fort Myers Community Redevelopment Agency; and the Town of Melbourne Beach, Florida.

Mr. Oris began his new role on Monday, January 10, 2022.



UTILITIES COMMUNICATIONS CAMPAIGN

In an effort to both engage and educate our community regarding the numerous worthwhile initiatives being implemented by the Department of Utilities, please be advised that direction has been offered to develop a comprehensive strategic communications plan.

Actions:

- Communications leadership will collaborate with Utilities in the development of a variety of external communications such as media releases, printed publications, and social media updates to advance transparency and to promote an accurate picture of utilities' operations and policies.

FLORIDA DEPARTMENT OF HEALTH CONSENT ORDER RESOLUTION

On November 9, 2021, the Delray Beach City Commission voted to approve a Consent Order with the Florida Department of Health Palm Beach County (DOH).

Actions:

- Over the past 20 months, a great deal of work has been done to bring the City's cross-connection control program into compliance. That work was taken into account during the negotiations process and ultimately led to an \$800,000 reduced remittance from what was originally proposed by the DOH.
- Since February 2020, City staff has performed 1,645 site and compliance inspections and installed proper backflow devices on water service lines.
- City leadership is developing a number of projects to ensure we meet and exceed our community's future water needs.



WATER TREATMENT PLANT FEASIBILITY STUDY

Both my office and that of Director of Utilities Hassan Hadjimiry hosted a briefing with consulting engineers from Kimley-Horn to receive an update regarding the City's Water Supply & Treatment Feasibility Study to consider the scope and capacity of a new water treatment plant facility, as well as to help city administration prepare for tasks prospectively. Specific recommendations for a new facility include a new nanofiltration treatment system, as well as retaining portions of the existing structure.

Actions:

- Staff will proceed with engineering design activities and continue to finalize future rate structure considerations, to ultimately define a more specific timeframe for respective development and construction activities.

PARKING STRUCTURES CAPITAL IMPROVEMENTS AND UPGRADES

The Office of the City Manager and the Department of Public Works have been working collaboratively to help outline solutions for various parking garage challenges.

Actions:

- Staff will ensure pressure washing, stall restriping, and exterior painting at both the Federspiel Parking Garage and the Old School Square Parking Garage take place.
- Enhancements, including lighting fixture adjustments at Federspiel, were completed during the month of October.
- Various elevator functionality issues at both facilities were addressed, this includes the replacement of all electronic panels on each floor of the Federspiel facility, as well as fire alarm upgrades to the Old School Square structure. Panel enhancements at the Federspiel structure were initiated in January 2022, while the fire alarm upgrades at the Old School Square facility have also been completed.



PROPOSAL CONSIDERATION PROCESS FOR DELRAY BEACH GOLF COURSE PUBLIC-PRIVATE PARTNERSHIP OPPORTUNITIES

In response to the direction to offer recommendations to enhance the course, infrastructure, and facilities at Delray Beach Municipal Golf Course, please be advised that the City has been approached by several organizations interested in working with the City of Delray Beach relative to possible public-private partnerships (P3) as noted.

Actions:

- City administration has engaged in discussions with external development groups who have expressed an interest in working with the City to renovate and redevelop the Delray Beach Municipal Golf Course.
- Arrangements are being made to coordinate with the Department of Purchasing, so as to legally and ethically ensure the City's capabilities to fully consider such P3 opportunities accordingly.
- Recommendations for the City Commission's consideration are anticipated in the next few months.

CONSIDERATIONS TO REVISE MUNICIPAL MARINA FEE STRUCTURE

In an effort to respond to market demand relative to the City's recently improved municipal marina, the Department of Parks and Recreation is currently working to develop a revised rate structure and pricing plan for the City Commission's review and consideration.

Actions:

- Director of Parks and Recreation Samuel Metott provided options for respective rates and scheduling and presented them publicly via the February 8, 2022, City Commission Workshop Meeting.
- Final projections will be provided at an upcoming commission meeting.
- Once policies have been approved, rates and fees would become effective October 1, 2022, commensurate with the beginning of the new fiscal year.



CONSIDERATIONS TO ADJUST BEACH PARKING RATES

As we continue to experience additional challenges relative to beachfront parking, including high desirability along Ocean Boulevard, the Office of the City Manager and that of Director of Public Works Missie Barletto met to discuss a rate analysis and other considerations.

Actions:

- A rate survey for beachfront parking in other South Florida communities will be conducted, as well as a projected revenue forecast based on various fee structure scenarios.
- A rate adjustment for all Barrier Island parking to \$2.75 per hour will be proposed to be consistent with the marketplace and remain competitive. Estimates indicate the city would realize an additional \$1.67 million in revenue annually.
- City Staff offered recommendations for parking rates publicly during the November 16th City Commission meeting.
- City staff collaborated with the Parking Management Advisory Board and the Downtown Development Authority to thoroughly review all aspects of this plan and provide their subject matter expertise for consideration. The recommendation will be presented to the public and the commission in an upcoming meeting.

CURRENT COURSE OF DIRECTION INVOLVING ANCILLARY INTERNAL AUDIT ENGAGEMENTS

In September, I met with City Auditor Dr. Julia Davidyan to discuss the direction necessary to engage ancillary tasks that will ultimately yield process improvements throughout the organization. Please be advised that the Office of the City Manager is asking department directors to fully support her efforts respectively.

Actions:

- Dr. Davidyan will initiate a payroll audit (including an analysis of leave forms and resulting payment distributions), participate in Executive Leadership Team meetings, as I consider her role with the City an integral function of daily operations, and continue to provide her input on the implementation of process improvement initiatives.



DIRECTION AND UPDATE CONCERNING COLLABORATIVE SEAWALL REPAIR EFFORTS

In response to a letter from Delray Summit, Inc. relative to the status of various seawall repairs at the end of Lowry Street and the Intracoastal Waterway, please be advised that I visited with the Director of Public Works, Missie Barletto, and members of her team to discuss the status.

Actions:

- Significant progress has been achieved, including sealing of the leaking portion of the seawall, as well as advancing an updated maintenance schedule respectively.
- Plans to raise the seawall cap are scheduled for implementation in the coming fiscal year.
- Delray Summit, Inc. was advised and was appreciative of the efforts outlined.
- Photographs of seawall improvements in other areas of the city were shared to offer a sense of the progress to date.

GREEN BUILDING CERTIFICATION ORDINANCE CONSIDERATIONS

In response to the consensus offered during the August 10, 2021, Regular City Commission Meeting relative to securing community input regarding the proposed Delray Beach Green Building Certification Ordinance, a charrette took place on Monday, October 14, 2021.

Actions:

- Invitations were sent out to businesses and residents via various outreach methods.
- During the December 14th Regular City Commission Meeting, a presentation and discussion took place where the commission advised staff to revise the ordinance.
- Sustainability staff is meeting with the development community to discuss their concerns regarding the ordinance to make revisions.



UPDATED DIRECTION FOR INTERIM OPERATIONS FOR THE OLD SCHOOL SQUARE COMPLEX

City staff has been operating and facilitating events at the Old School Square location in the interim of finding a new long-term partnership. The city is now considering a monthly external contractual assignment structure and ancillary opportunities to collaborate with local organizations like the Delray Beach Downtown Development Authority and the Greater Delray Beach Chamber of Commerce to advance event and programming opportunities.

Actions:

- City staff is reviewing and evaluating opportunities for interim external partnerships.
- A plan for periodic external contracts will soon be presented to the City Commission for consideration.

CITY OF DELRAY BEACH ATTAINS SUSTAINING MEMBERSHIP DESIGNATION IN NATIONAL CIVIC LEAGUE

The City has enjoyed a 30-year relationship with the National Civic League (NCL) and has been recognized three times as an All-America City. The Office of the City Manager met with Doug Linkhart, President of the NCL, to discuss future opportunities for our community.

Actions:

- The City obtained a sustaining membership designation which provides multiple benefits including consultations on civic engagement, webinars, and other training materials.



CONSIDERATIONS REGARDING GENERAL LIABILITY INSURANCE POLICY

City Attorney Lynn Gelin and I discussed the 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.

Actions:

- Staff will engage with our insurance broker to identify a potential policy to meet the city's needs in this respect.
- Recommendations will be made available for your review and consideration by early 2022.
- The Department of Human Resources will offer leadership and guidance, including any necessary contractual amendments with the City's current excess liability and third-party administrator contracts.

TOWN OF HIGHLAND BEACH FIRE RESCUE TRANSITION TIMEFRAME

I met with Highland Beach Town Manager Marshall Labadie to discuss various matters of mutual interest and concern, including the pending transition and plans to begin administration of their own internal fire rescue operation. Town Manager Labadie has been gracious enough to clarify that their anticipated separation and start date will be circa May 2024.

Actions:

- Delray Beach Fire Rescue will proceed with the inventory process necessary to identify City of Delray Beach owned property, as well as to formalize a disengagement schedule consistent with the May 2024 timeframe.



THE DELRAY BEACH WAYFINDING SIGNAGE PROGRAM

Given the City Commission's authorization of an interlocal agreement with the Delray Beach Community Redevelopment Agency (CRA) to transfer the Wayfinding Project to city administration as a function of daily operations and implementation, please be advised that my office recently hosted a meeting with CRA leadership to discuss respective installation activities and timeframes.

Actions:

- Specific locations have been identified, including right-of-way areas involving the Florida Department of Transportation (FDOT).
- Arrangements are underway to secure necessary permits from FDOT.
- The present conclusion of the Northeast 3rd Avenue Streetscape Project, ancillary wayfinding signage as noted, will therefore continue.

DELRAY BEACH CLEAN CITY INITIATIVE

Staff from the Office of Neighborhood and Community Services are focused on collaborative efforts and direction to more effectively respond to areas of concern throughout the community.

Actions:

- Director Sammie Walthour engaged with Public Works and Parks and Recreation to identify and strategically address visible problem areas.
- Staff coordinated with intergovernmental agencies to achieve responsiveness.
- Staff developed action plans for alleyway cleaning, ancillary adopt-a-street efforts, and community educational resource meetings.
- Volunteers were enlisted to help advance goals and objectives.



CONSIDERATIONS REGARDING FORMER CARVER HIGH SCHOOL/DELRAY BEACH FULL SERVICE CENTER

The Office of the City Manager recently hosted a conference call with the School District of Palm Beach County (SDPBC) leadership to discuss the possibility of donating the former Carver High School/Delray Beach Full-Service Center facility to the City of Delray Beach. Considerations to this effect involve conveying Buildings 1, 2, and 12, in “as is” condition, subject to an interlocal agreement involving a public use restriction.

As the aforementioned discussion also included City Attorney Lynn Gelin and Delray Beach Community Redevelopment Agency (CRA) Executive Director Renee Jadusingh, the three of us met to outline thoughts regarding the next steps.

Actions:

- Follow-up meetings will be scheduled to review the financial realities, as well as outline a specific vision, and direction, prior to offering a formal commitment to accept SDPBC’s offer.

EXTERNAL FUNDING CONSIDERATIONS FOR THE POSSIBLE DEVELOPMENT AND CONSTRUCTION OF AN EMERGENCY OPERATIONS AND TRAINING CENTER

The City of Delray Beach is currently the only urban coastal city in South Florida that functions without an emergency operations center. Clarification was offered publicly that recommendations to finance such endeavors would become a function of external funding opportunities which may exist at both the state and federal levels.

Actions:

- Staff from the departments of Fire Rescue and Public Works are being asked to evaluate various external funding opportunities to assist in development and construction activities.
- Recommendations for review and consideration as noted are anticipated during the 2022 Goals Setting Workshop, and the subsequent Fiscal Year 2022-2023 Proposed Budget exercise.



QUARTERLY WORKSHOP TO SUPPORT LAND DEVELOPMENT REGULATION AMENDMENTS

The City adopted an ordinance to support land development regulation (LDR) amendments requiring an elected official's sponsorship to submit applications for processing and public consideration.

Actions:

- The City's Department of Development Services and the Office of the City Attorney have developed a quarterly workshop schedule to facilitate requests.
- The City is advising individuals and groups interested in pursuing changes to the LDR to schedule future amendment proposals through the quarterly schedule process.

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.

Actions:

- Staff will provide a fiscal year budget close-out presentation, including final revenue receipts, remaining expenditure obligations, and accounts payable activities, to provide an opportunity for transparency and an understanding of the resulting budget impacts.



CITY TRANSITIONING EXTERNAL AUDIT SERVICES PROVIDER

The City's external auditors Caler, Donten, Levine, Cohen, Porter & Veil, P.A. (CDL) recently merged with EisnerAmper.

EisnerAmper does not perform governmental audits, and due to the merger, CDL will cease operations immediately and no longer perform any accounting and audit services. CDL recommends services from Marcum LLP, whose clientele includes other local municipalities and received a second-place ranking in the City's proposal for external audit services.

Actions:

- The City recently finalized a service agreement with Marcum LLP, with audit activities to begin in the coming weeks.

CITY WORKING WITH LOCAL TRANSPORTATION AGENCIES TO ALIGN CAPITAL IMPROVEMENT SCHEDULE

The Office of the City Manager met with the TPA to discuss specific opportunities for current and future transportation infrastructure projects in our community. The City will also collaborate more with the Florida Department of Transportation to obtain more state and federal funding opportunities.

Actions:

- The City met with TPA Executive Director Nick Uhren.
- City staff is aligning the City's capital improvement schedule with that of the TPA.



CITY CONSIDERING AN INTERLOCAL AGREEMENT WITH THE CITY OF BOCA RATON FOR JOINT FIRE RESCUE TRAINING SERVICES

The City met with leadership from the Boca Raton Office of the City Manager and the Boca Raton Fire Rescue Department to discuss an agreement for joint fire rescue operations. This agreement would reduce training costs and allow units to be recalled quicker in an emergency.

Actions:

- The proposal is being prepared to present to the City Commission for review.
- The City of Delray Beach and Boca Raton are both compiling and reviewing data regarding this opportunity.

QUARTERLY FINANCIAL REPORTING

As part of the City's commitment to transparency and accountability in the budgeting process, leadership will present quarterly financial reports to the City Commission. The reports will offer analysis and insight into the City's budget process.

Actions:

- City leadership presented the first financial report during the February 1st Regular City Commission Meeting.

REVIEW OF CITY'S EXTERNAL CONTRACTUAL SERVICES

The Office of the City Manager reviewed the cost-effectiveness and the responsiveness of various contractual services administered by the City of Delray Beach. The contracts lacked uniformity throughout the city. As a result of the review of these external contracts, there could be a realignment of applicable contractual services.

Actions:

- The City continues to meet with vendor leadership to discuss realities, expectations, and opportunities.



DEVELOPMENT AND INITIATION OF STATE LEGISLATIVE PRIORITIES

In September, I met with state lobbyist Mat Forrest and State Representative Michael Caruso's Legislative Assistant, Walter Buikus, to discuss various funding opportunities and other legislative priorities for the City of Delray Beach.

Actions:

- Staff will focus on the anticipated 2022 appropriations requests (and applicable criteria), as well as pending bill considerations that may be of interest to the City.
- Staff will review opportunities based on existing capital improvement programming and project budget priorities.
- The new agreement with Ballard Partners was approved by the City Commission in November 2021.

CITY WORKING TO ADVANCE FEDERAL LEGISLATIVE PRIORITIES

Authorization was given to government affairs consulting firm The Color Nine Group to assist the City of Delray Beach with advancing federal legislative priorities and opportunities. The firm will directly interact with federal agencies and congressional staff liaisons to gain insight into the kinds of projects that are priorities for the upcoming legislative cycle.

Actions:

- The firm will work with staff to identify funding considerations consistent with congressionally approved programs.
- The new agreement with The Color Nine Group was approved by the City Commission in November 2021.



ADMINISTRATION OF THE CITY EMPLOYEE COVID-19 VACCINATION AND TESTING INITIATIVE

The COVID-19 vaccination and testing initiative began on my first day as City Manager, Monday, August 2, 2021. Given the exponential trajectory, both the Office of the City Manager and the Department of Human Resources remain confident that additional records of vaccinations from employees will continue at a significant rate.

Actions:

- Staff engaged with union leadership to secure their support and collaboration accordingly.
- 86.5% of general employees have provided proof of vaccination. The rest were tested weekly.
- 64.4% of SEIU employees have provided proof of vaccination. Weekly testing for the remainder began in October per the Letter of Understanding.
- 74.9% of IAFF employees (including full-time Ocean Rescue staff) have provided proof of vaccination. The rest were tested weekly.

FISCAL YEAR 2021-2022 PROPOSED EXPENDITURE BUDGET CONSIDERATIONS

The Office of the City Manager, and that of Director of Finance John Lege, were able to finalize recommended departmental expenditure budgets, this includes closing the previously reported nearly \$11 million budget gap (as publicly discussed during the July 13, 2021, City Commission Budget Workshop).

Actions:

- A reduction in new level of service requests from various departments.
- Implementation of several cost savings initiatives.
- The application of attrition savings due to existing position vacancies.



DELRAY BEACH CAT TRAP-NEUTER-VACCINATE-RETURN PROGRAM

The City recently approved \$25,000 in funds to begin a Trap-Neuter-Vaccinate-Return(TNVR) program to address the City's community cat population.

Actions:

- The City implemented information and strategies from multiple organizations, including the American Society for the Prevention of Cruelty to Animals, The Humane Society of the United States, Palm Beach County Animal Care & Control, and Peggy Adams Animal Rescue League.
- The City is offering volunteer opportunities to participate in the program.

EFFORTS TO INCREASE PARTICIPATION OF MINORITY AND WOMEN OWNED BUSINESSES

The City wants to increase minority and women-owned businesses (MWBE) awareness, interest, and participation in our procurement and contracting process. The City will be taking services recommendations from professional management consulting firms to incorporate guidelines and strategies.

Actions:

- Staff is reviewing the City's Request for Proposal and other external review processes to evaluate if barriers exist.
- The City has removed high performance and bid bond threshold requirements and offers pre-bid meetings.



ORIENTATION REGARDING POLICE AND FIRE PENSION REFORM CONSIDERATIONS

My office hosted a meeting with Attorney Jim Linn and Attorney Janice Rustin to discuss thoughts and observations relative to police and fire pension reform in terms of the related state of affairs across Florida and potential impacts to the City of Delray Beach.

Actions:

- City administration will perform a more frequent review of actuarial assumptions to effectively engage investment performance for respective retirement plans.
- Executive Leadership Team members will participate in pension board meetings and other sessions necessary to expand their review of financial performance for all pensions in advance of related collective bargaining agreement provision proposals.