



CITY OF DELRAY BEACH

LEADERSHIP AND ACCOMPLISHMENTS

AUG. 2022 - JULY 2023



General Obligation Bond Transactions and Related Project Implementation

With last March's affirmative vote outcomes relative to the \$100 million Public Safety and \$20 million Parks General Obligation Bond referendums, the Office of the City Manager will convene leadership from all involved departments to engage logistics relative to design functions, procurement, and other activities necessary to advance project implementation.

Stormwater Rate Structure and Project Implementation Capability Considerations

In 2023 a fiscal impact analysis was performed to determine long-term financial capabilities based on the needs of the community. The current stormwater assessment has not changed in 17 years. The annual revenues cannot support current or future operational and maintenance expenses, or projects to help combat climate change, increasing tides, and rain events. The Fiscal Year 2023-2024 proposed budget will include rate modifications, annual rate adjustments for the next five years to bring the City's stormwater utility revenue in line with the community's needs, and lower utility rates for residential properties.

Development and Construction of the New Water Treatment Plant Facility

In November 2022 authorization was given to Hazen and Sawyer to serve as the City of Delray Beach's representative to support the development and construction of a new water treatment plant under the Department of Utilities. This includes the compilation of a report to summarize recommendations for a specific type of treatment process. An industry forum event was held on May 10th at the Swinton Operations Complex. Moving forward a Request for Qualifications process will be initiated.

Milage Rate Reduction

The proposed FY 2023-24 Budget has reallocated the City's revenues in addressing the goals and priorities that have been established by the City Commission. It includes a reduction in the millage rate to help alleviate any financial burden on our residents. The proposed budget represents a financial plan that advances the City's progress across several priorities while making organizational changes to be cost-effective and more efficient. Further, collaborative efforts among our staff contributed to efficient cost savings to maximize resources while accomplishing a balanced budget that meets the needs of the residents we serve. The City's Certified Taxable Value for FY2023-24 is \$16,375,692,423, an increase of 13.69% over FY2022-23's Final Taxable Value of \$14,404,201,390. The 13.69% increase in the City's taxable assessed valuation is the thirteenth year of growth since 2012 with values at the highest level in the City's history. The operating milage rate for budget year 2022/2023 was 6.511, the 2023/2024 rate will be 6.3611.

Blue Flag

In 2023, the City of Delray Beach was honored with one of the first two Blue Flag designations awarded to beaches in the continental United States. The Blue Flag international jury awarded the Delray Beach Municipal Beach between Casuarina Road and Laing Street the coveted international designation for meeting a series of stringent environmental, educational, safety and accessibility criteria. The Blue Flag Award Flag Raising Ceremony took place on May 19, 2023. The Blue Flag will fly over Delray Beach Municipal Beach from May 19 to April 30, 2024.

ePlans Digital Permitting Process

As part of an ongoing effort to make things easier for developers and residents, the City introduced the ePlans digital permitting process. The new process allows customers to upload applications and plans, track and review comments, submit changes, pay permit fees, and print their permits without requiring a trip to City Hall. Before this system launched all permits had to be submitted in person, requiring multiple trips to City Hall for changes and payments. Once approved, the customer then had to come back to City Hall to pick up their permit. The digital process also makes it possible for multiple departments to review submissions at the same time. This moves customers through the process more efficiently. As of June 5, 2023, all building permit applications, except for demolition, were available in ePlans, and for the first time, digital submissions via the e-Plans process surpassed paper applications.

Classification and Compensation Study

In July 2022, the City contracted with Management Advisory Group International, Inc. (M.A.G., Inc) to perform a class and compensation study to determine if the City's General Employee compensation plan was competitive with other county and municipal governments in South Florida. The study provided recommendations for improving recruitment and retention of top talent. The new pay plan provided more pay grades and higher minimum and maximum salaries for each pay grade. This means employees under the new plan could realize more potential for growth within the organization. Higher starting salaries will allow the City to become more competitive in recruiting new employees. Changes became effective on October 1, 2022.

Utility Billing System

The City's utility billing system, and interdepartmental financial reporting integration staff are now working to finalize transaction considerations necessary to support the acquisition of an Enterprise Resource Planning (ERP). ERP is an all-in-one system for business management: including functions relating to finance, inventory, and CRM. The

system will enable the City's Utility Billing Department to efficiently improve their level of service.

Utility Cross Connection Control Device Requirements and Administration

The Office of the City Manager and the Director of Utilities have worked together to ensure the City meets utility cross connection control device compliance. Cross connection control devices automatically prevent the backflow of water from a contaminated source into a potable water supply system. Utilities staff has installed backflow preventer devices at residential and commercial properties yielding a total of 676 additional installations in 2022. The City now has a compliance rate of over 70% compared to only 15% two years prior. The Florida Administrative Code requires municipal water utilities to both develop and administer comprehensive cross connection control programs to help support drinking water quality and safety measures. The Delray Beach Department of Utilities is working to enforce the installation and annual testing of backflow prevention devices.

Trajectory Concerning Train Depot Renovation Program

Significant progress has been made toward completing the Historic Train Depot Renovation Program (originally initiated in 2021). The Department of Public Works will introduce contract amendment recommendations necessary to enable continuous project implementation activities. Completion is expected for late 2023.

Fire Hydrant Refurbishment Program

Leadership in both the Department of Utilities and the Fire Rescue Department have been recently collaborating to update the City's water distribution system to achieve enhanced reliability. This includes rehabilitation of over 3,000 fire hydrants throughout the Delray Beach corporate limits. All barrels for each hydrant will now be chrome yellow except in cases where another color has been previously adopted. Tops and nozzle caps will be painted to reflect a color code designation to enable public safety staff to deploy emergency suppression activities more rapidly and efficiently.

Time and Attendance Solution

In August 2022, the City started working with software developer Kronos, Inc. to provide integrated and interdepartmental time and attendance solutions necessary for effective workforce management. Staff members representing all departments have been assigned to initiate the respective testing environment. This exercise will confirm the system's functionality and accuracy, as well as provide training, and initial phasing of departmental implementation.

The Office of the City Manager approved a consolidation of the Delray Beach Police Department's payroll system into those currently administered by the Department of Finance. Existing police payroll personnel will now be reporting to the Department of Finance's centralized payroll management team.

Workforce Housing

Leadership from both the Department of Neighborhood and Community Services and the Department of Finance convened to review and clarify the fiscal status of the City of Delray Beach's Workforce Housing and Housing Trust Fund. This resource was initially established to help support the City's participation in the State Housing Initiatives Partnership (SHIP) program. Specific commitments to this effect involve financial contributions from area developers in lieu of mandating requirements to build workforce housing. With a current balance of \$793,450, various opportunities that would otherwise not become available in our community are being administered. These include housing rehabilitation projects, a homebuyer assistance program, and rental assistance for eligible low-to-moderate income families.

Successful Franchise Agreement Associated with Waste Management Inc.

On February 21, 2023, the approval of the solid waste and recycling collection franchise agreement between the City of Delray Beach and Waste Management, Inc., was passed. On March 9, 2015, the City of Delray Beach entered into an agreement with Southern Waste Systems, LLC, for the Collection of Solid Waste and Recycling Materials. Southern Waste Systems, LLC, assigned the agreement to Waste Management, Inc., of Florida on December 14, 2015. The initial term of the agreement commenced on March 9, 2015, and runs through September 30, 2022. Section 3.2 of the agreement provided the City the right to renew the agreement for an additional one-year period by providing written notice to Waste Management no later than April 1, 2022, unless Waste Management provided the City written notice it was not willing to renew the agreement on or before October 5, 2021.

Florida Department of Transportation Atlantic Ave Bridge Enhancement Program

Staff received confirmation from representatives of the Florida Department of Transportation (FDOT) District 4 that safety upgrades to the Atlantic Avenue Bridge have been included in the most recent Bridge Improvement Report. The Department of Public Works will remain engaged in the process to include coordination and dissemination of information and/or other guidance deemed necessary.

Crest Theater Building Renovation

After building and construction permits were acquired in early February for the Crest Theater mobilization and site work commenced immediately thereafter. Project completion is currently anticipated by September 2023. Major activities to date include installation of the roof vent and hoods in the catering kitchen and numerous electrical and fire alarm wiring enhancements.

Palm Tran Bus Shelter Improvement Program

The City of Delray Beach was contacted by representatives of PalmTran to discuss possible bus shelter renovations which are scheduled to be initiated throughout Palm Beach County. Staff from both agencies are working collaboratively to coordinate specific infrastructure logistics. This includes location placement of new facilities and refurbishment of existing units.

Federal Funding Allocation to Support Utility Infrastructure Improvements

The City of Delray Beach was federally allocated \$3.5 million to support various utility infrastructure improvement initiatives and enhancements necessary to improve the operation's water distribution system. Such improvements include modifications to water storage tanks in addition to upgrades to various mechanic and electronic systems.

Administrative Policy for Budget Adjustments and Applicable Charter Provision Consistency

The Office of the City Attorney, and that of the Internal Auditor compiled a revised administrative policy concerning budget adjustments. The adjustments addressed transfers of appropriations involving departments (the legal level of budgetary control) as well as personnel, operating, and capital costs.

Impact Fee Study Analysis

As part of the FY2023/2024 budget process, and in compliance with Florida statutory requirements, the City has engaged with an external fiscal consultant to assist staff.

Annual Operations Budget Format and City Charter Compliance

Per the Palm Beach Office of the Inspector General (PBC OIG), it is required that a city charter's annual proposed budget documents have clear explanations for changes in revenue and expenditure line items. The PBC OIG completed their review of the Delray Beach City Charter and determined it to be compliant. No further involvement from OIG is warranted. Updated formats were introduced last year as a function of the Fiscal Year 2022-2023 Proposed Budget process.

Palm Beach County Office of the Inspector General Review of Accounts Payable Functions

The City of Delray Beach recently received a declaration of implementation from the Palm Beach County Office of the Inspector General (OIG) relative to current accounts payable procedures and applicable internal controls. Outcomes to this effect include implementation of specific processes for food and beverage purchases for resale at the Delray Beach Golf Club; clarification regarding purchasing authorization levels for expenditures greater than \$65,000; adherence to updated petty cash policies; and implementation of updated purchasing card policies to enable periodic review for individual users.

Office of Inspector General Regarding Solid Waste Franchise Agreement Amendment Approval Process

A notification of a favorable review from the Palm Beach County Office of the Inspector General (OIG) relative to the administration of the City's Waste Management franchise agreement was issued. A complaint had previously been issued that last July's City Commission approval of an amendment to revise the City's solid waste fee structure was a violation of the franchise agreement. However, the OIG officially supported administration's position that the City did not violate the agreement since parties to a contract have a right to discuss and make modifications accordingly.

Catherine Strong Park Pickleball Facilities

Recently, underused tennis courts at Catherine Strong Park were transformed into dedicated pickleball courts to meet the demand of one of the fastest growing sports in the country.

Ancillary Directives to Advance Cyber Security Staff Training

In addition to recent efforts to direct the importance of mandatory KnowBe4 cybersecurity training for all officials and employees of the City of Delray Beach, additional supplemental exercises to advance security awareness throughout the organization were also administered by the Department of Information Technology. Involvement to this effect included onboard training for new employees via a video educational seminar that will outline current examples of attacks.

Status and Direction to Expand Wayfinding Signage Program

A wayfinding program is a complete holistic system that is designed to ensure people have the information they need to navigate the city. The City is moving forward on this initiative. Once project solicitation activities are concluded, the project will move into

manufacturing and installation activities which involve an approximate 18-month timeframe. Final project completion is planned for late 2024.

Parking and Curbside Management Plan

The Office of the City Manager, as well as leadership from the Departments of Development Services and Public Works, received several inquiries relative to the status of the City's Parking and Curbside Management Plan. Guidance from the Delray Beach Parking and Curbside Management Plan provided staff with a framework for decision-making on relative issues and challenges.

Ancillary Community Policing Engagement Practices

Since Russ Mager's appointment as Chief of Police, direction has been offered via the echelons of the Delray Beach Police Department to advance community policing practices to address specific incidences of crime. Community policing promotes strategies which support the systematic use of partnerships and problem-solving techniques, to proactively address the immediate conditions that give rise to public safety issues.

Integration of Active Shooter Training

The Delray Beach Police Department and the Delray Beach Fire Rescue Department collaborated on an active shooter training with City employees. This training included City employees with regards to how they should respond if faced with an active shooter.

Disparity Study

On January 17th, the City Commission authorized the City to select firm Keen Independent Research to help the City of Delray Beach to conduct a disparity study to determine whether adverse impacts and/or inequities have existed in awarding municipal contracts for minority and/or women owned vendors and businesses. With significant progress currently underway, survey instruments are currently being administered to consider applicable metrics and data analytics.

Florida Resiliency Grant Program Award

The City of Delray Beach was awarded an additional \$12.5 million in grants from the Florida Resiliency Program to help finance various stormwater improvement projects, like the Thomas Street Pump Station and the Historic Marine Way Seawall, Roadway, and Drainage Improvement Program. This achievement involves a 50% matching contribution from our City. Directors from the Department of Public Works and the Department of Finance are working with the Office of the City Manager to identify strategic opportunities.

Electronic Knox Cylinder Transition and Installation Activities

Both the Office of the City Manager and that of Fire Rescue Chief L. Keith Tomey III are pleased to report that upgraded locking mechanisms necessary for safe access by first responders to both businesses and residences located in Delray Beach have been successfully implemented.

National Transportation Safety Board Partnership to Help Investigate Recent Train Collision

Given the recent tragic train collision at the Florida East Coast Railroad crossing at Lindell Boulevard and Old Dixie Highway that resulted in the deaths of a married couple in our community, the National Transportation Safety Board (NTSB) secured the City of Delray Beach's authorization to collaborate with their organization as a partner in the now active investigation.

Successful Concurrency Negotiations for Future Development

Both the Office of the City Manager and that of Fire Rescue Chief L. Keith Tomey III are pleased to report that matters concerning the future development of the Parks at Delray are being addressed. Parks at Delray is a residential community consisting of apartments and townhomes, for a total of 747 multifamily units.

South Florida-based developer 13" Floor Investments will make a financial commitment from of \$927,000. As the Parks at Delray is anticipated to ultimately become one of the largest singular residential construction projects in our community's history, the funding will serve as a concurrency mitigation fee necessary to help offset the increased level of service that will be generated from this development.

External Communication for Construction Scheduling Coordination

Given the level of roadway construction and other external infrastructure improvements currently being experienced in our community, please be advised that the Department of Public Works is working to improve the coordination and scheduling of road closures by private projects, public improvements, and special events. The department will be updating the City's traffic advisory web pages to ensure residents are aware of road disruptions, and a traffic advisory section is already part of the MyDelrayBeach App.

Efforts to Secure a Tree City USA Designation

Given the City of Delray Beach's current emphasis on increasing our community's overall tree canopy, please be advised that direction was recently initiated to secure a Tree City USA designation. The Tree City USA program provides direction, assistance, and national recognition for communities and helps to establish the framework for a healthy,

sustainable urban forestry program. The City is anticipated to secure standing as a Tree City USA soon. If designated a Tree City, relevant City staff and the Green Implementation Advancement Board would function as the City's tree board.

Utilities Administration of Periodic Water Distribution Maintenance Program

Several times a year, as is the case with most public water suppliers in the region, the City's utilities Department uses chloramines (a combination of chlorine and ammonia) to disinfect the water distribution pipes.

Considerations Regarding the Possibility of a Multicultural Resources Center

A space located on Southwest 12 Avenue is being considered as a possible location for a City-supported multicultural resource center.

Department of Utilities Involvement to Support the City's Complete Streets Program

With direction imminent to advance additional and collaborative efforts to respond to both roadway and related underground infrastructure repair and maintenance issues more holistically in various areas of the community, the Department of Utilities will engage with both the Department of Public Works and the Department of Development Services to help advance considerations for specific improvements that might be deemed necessary. Guidance to this effect involves an evaluation of underground water utilities infrastructure in advance of implementing roadway construction projects, whether new and/or preexisting.

Expansion of Ancillary Reclaimed Water Usage

In addition to efforts to promote and encourage the use of the reclaimed water for irrigation, the Department of Utilities is providing a geographical assessment relative to capacity and opportunities. The City of Delray Beach continues to advance infrastructure improvements to expand capabilities, attention, and focus relative to environmental and water conservation education.

Specific Special Event Policy Revision Considerations

The Parks and Recreation Department, in collaboration with the Office of the City Manager, has reviewed and revised the existing special event policy. Specific observations include road closures, clarification regarding what constitutes a major event in our community, and sponsorship contribution thresholds. The final policy will be brought before the City Commission in the coming months.

License Plate Recognition Camera and Security Monitoring Systems Replacement Program

The Delray Beach Police Department has determined that existing license plate recognition equipment has exceeded its lifespan and procurement of replacement systems and infrastructure is imminent.

Community Development Block Grant Formula Allocation

The United States Department of Housing and Urban Development (HUD) has determined that the City of Delray Beach enjoys a \$2,119,995 borrowing opportunity, therefore direction is being offered to the Department of Neighborhood and Community Services to evaluate any considerations to this effect.

Federal Energy Efficiency Conservation Block Grant Program

The City of Delray Beach has applied to secure a grant allocation from the United States Department of Energy's Energy Efficiency Conservation Block Grant (EECBG) program. The EECBG provides federal funding to increase and expand local efforts to develop comprehensive energy plans and jump-start or enhance energy efficiency programs in their communities.

Nature Based Climate Solutions Organized by The Urban Sustainability Directors Network

The City's Office of Sustainability and Resiliency has recently joined local partners (including Palm Beach County, the City of Boca Raton, the City of West Palm Beach, and other environmental health professionals) to participate in a series of training sessions devoted to the potential impacts of urban heat.

Law Enforcement Based Technology

Capabilities enable the Delray Beach Police Department to identify vehicles that may have been associated with criminal activity that travel via specific locations. Additionally, this practice enables effective investigation, including events involving missing and/or endangered persons, medical issues, and more effective collaborative responses involving external partner agencies.

Professional Fire Fighters of Delray Beach Local 1842 Collective Bargaining Agreement Negotiations

The Office of the City Manager and leadership of the Professional Fire Fighters of Delray Beach Local 1842 achieved a successful collective bargaining agreement. The Office of the City Manager has appointed several members of the Executive Leadership Team to engage in the process. These include Director of Human Resources Duane D'Andrea;

Chief Financial Officer Hugh Dunkley; Fire Rescue Chief L. Keith Tomey III; and Assistant Fire Rescue Chief Greg Giaccone.

Metering Infrastructure to Support Accuracy for Measuring Water Usage

To help the City consistently secure accurate calculations of water usage involving all Department of Utilities customers, staff is engaging with an external utility services infrastructure company, Badger Meter.

Enforcement Strategies to Support Notice of Termination of Residential Tenancies and Payment Increase Ordinance

In response to the April 4th City Commission approval of Delray Beach's termination of Residential Tenancies and Payment Increase Ordinance, the Office of the City Manager has collaborated with leadership from the Department of Neighborhood and Community Services and the Office of the Chief of Police to outline applicable enforcement strategies for our community.

Resilient Florida Grant Program to Support Public Safety Facility Improvements

The City of Delray Beach can leverage bond proceeds with project funding that is currently available via the Resilient Florida Grant Program and direction is being offered to pursue opportunities to help more fully implement the Delray Beach Fire Rescue Facilities Master Plan. Under this plan, it is likely that improvements to Fire Station 112 will be made along with other ancillary public safety enhancements.

Limited Income Senior Citizen Homestead Exemption Program

As discussed during the current fiscal year proposed budget process, the Office of the City Manager and the Department of Finance are working to prepare for the City of Delray Beach's participation in the Limited Income Senior Citizen Homestead Exemption Program as administered by the Palm Beach County Office of the Property Appraiser. Arrangements are being made to present an ordinance for City Commission review and consideration.

Protocols to Administer Tenets and Focus for Congress Avenue Planning Study

Direction is imminent to incorporate related goals, objectives, and tenets into applicable zoning district regulations for the Congress Avenue Planning Study. This will involve introducing a series of ordinances that will enable a more direct focus on the uses and standards to achieve a unified aesthetic along the Congress Avenue corridor. Given associated complexities and necessary staff commitments, recommendations to proceed as outlined are anticipated to be offered publicly sometime in 2024.

Role and Function Considerations for Proposed Cultural Advisory Group

In response to the direction offered during the June 6th City Commission meeting to support the presence of a cultural advisory group, the city will host a formal workshop meeting later in August. Dialogue will afford an opportunity for the City Commission to authorize formation. A summary of responsibility expectations for internal operations and external partnerships will also be available.

Considerations Regarding City Hall Renovation Program

Given various challenges associated with ancillary land availability, as well as a continued interest, merit, and feasibility to maintain City of Delray Beach office operations at its current location, considerations are being offered to develop a full-scale renovation of the existing City Hall facility. Guidance to this effect will involve initiation of a space needs analysis that will determine total additional square footage requirements. This exercise will involve commissioning an architectural consultant to evaluate existing and future personnel requirements, yielding specific recommendations relative to size and scope.

Historical Society Building and Campus Improvements

With significant progress being experienced relative to facility and infrastructure improvements at the Delray Beach Historical Society (DBHS) Campus, the Office of the City Manager and that of Director of Public Works Missie Barletto are please to outline specific outcomes to date, as acknowledged and supported by DBHS leadership. Outcomes to this effect include roof repairs, door replacement, and new siding at Cason Cottage. Additionally, exterior painting is currently in progress and pressure washing was recently completed. Once all projects and improvements have been completed, direction will be offered to coordinate with DBHS leadership about any termite mitigation deemed necessary.

Considerations to Pursue Fourth All-America City Recognition

As the Office of the City Manager received the criteria for the 2024 All America City Award from the National Civic League (NLC), direction is now being offered to pursue a fourth destination for our community. Guidance to this effect includes a demonstration of the City of Delray Beach's continuous commitment to strengthen democracy via local action and innovation.

Safe Streets and Roads for All Grant Proposal

Given interest to establish a community-oriented task force to develop strategies for long-term and sustainable traffic management and mobility, the City will pursue external funding via the United States Department of Transportation's (USDOT) Safe Streets and Roads for All grant program. This opportunity will enable the City to secure a financial

investment to develop projects consistent with the "Vision Zero City" plan adopted by the City Commission. Vision Zero is a movement to end traffic-related fatalities and serious injuries by taking a systemic approach to road safety.

Digital Cities Survey

In July, the City applied for the Digital Cities Survey. The survey examines a city's overall technology programs and plans. The awards are presented concurrently with the National League of Cities conference held each November. This year's survey inquired about challenges, ongoing and emerging priorities, and the evolving technology landscape as everyone strives to enhance constituent and employee experiences.