



CITY OF DELRAY BEACH

CITY MANAGER'S OFFICE

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



City Commission Information Letter

August 13, 2021

Brief Summary Outlining Fiscal Year 2021-2022 Proposed Expenditure Budget Considerations

As I've invested a significant amount of time during my first two weeks of service here with the City of Delray Beach on ancillary reviews and discussions relative to initial departmental budget considerations, I am pleased to report that both the Office of the City Manager and that of Director of Finance John Lege were able to finalize recommended departmental expenditure budgets for your review. As referenced in the attached electronic mail message from Director Lege, this includes closing the previously reported initial \$10 million budget gap (as publicly discussed via the July 13, 2021 City Commission budget workshop). Specific strategies that have led to this outcome include a reduction in new level of service requests from various departments, as well as several cost savings initiatives such as reductions in vehicle/maintenance/garage charges, and the application of attrition savings due to existing position vacancies. Specific details to this effect are to likewise be discussed publicly during the August 24th session. Meanwhile, both Director Lege and I will remain available to address any specific related questions and/or observations in advance of the respective public deliberation process.

Revised Executive Leadership Team Reporting Structure

As I've shared with several of you individually, the initial months of my tenure as Delray Beach City Manager will involve the implementation of various organizational and operational efficiencies, beginning with a revised organizational structure for my office, and subsequent functional reporting involving various departments. Although my leadership style supports the notion that the Office of the City Manager is a single collaborative unit that cultivates a team-oriented approach for guidance and direction, a modified reporting structure was finalized earlier this week. As referenced in the attached list

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reporting summary, I will offer functional daily operational support for Education; Finance; Fire; Human Resources; Parks & Recreation; Police; Public Information; Public Works; and Utilities. Assistant City Manager Duncan Tavares will offer such for the Office of the City Clerk; Development Services; Economic Development (with Director of Economic Development Sara Maxfield now assuming the liaison roles for the Community Redevelopment Agency, the Downtown Development Authority, and the Chamber of Commerce); Information Technology; Neighborhood and Community Services; Purchasing; and Sustainability. Mr. Tavares is also being assigned to serve as our point of contact for the Public Art Advisory Board and other non-profit agencies. Information to this effect was likewise unveiled during Wednesday's Executive Leadership Team meeting, resulting in the accompanying (and attached) organizational chart.

Progress Regarding the Administration of the City Employee COVID-19 Vaccination and Testing Initiative

During Tuesday evening's update relative to the progress being made with the City's employee COVID-19 vaccination and testing initiative (including continuation of applicable staff and stakeholder outreach efforts), it was thought by some individuals that actual vaccination rates for general employees was communicated publicly. To clarify, Director of Human Resources Duane D'Andrea merely offered a progress report relative to the percentages of general employees that have submitted evidence of vaccination since directing this initiative Monday, August 2nd. As referenced in the attached memorandum from both Director D'Andrea and Fire Chief Keith Tomey, by the close of business Monday, August 2nd, approximately 8% of general employees provided proof as noted. As of today, the percentage of general employees providing proof is at roughly 40%. Given the exponential trajectory as outlined, 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 between now and the August 30th timeframe. Meanwhile, all involved

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continue to also engage with union leadership to secure their support and collaboration accordingly.

Process Improvement Initiative Concerning Executive Team Level Personnel Action Requests

As one of my observations during my first day of service last Monday involved the fact that personnel action requests for executive leadership team members were generated for the Office of the City Manager's consideration without initial analysis by the Department of Human Resources, please be advised that direction is now being offered to have Human Resources review and vet personnel action forms and other pertinent documentation prior to said final approval. This will primarily involve such for annual merit-based increases for department directors who receive favorable evaluations. In essence, this ancillary process will offer an additional assurance that applicable financial calculations and other data are both accurate and understood in advance of final approval as noted.

Calendar of Activities, Meetings and Functions

Although I'm now only concluding my second week of service as Delray Beach City Manager, the past few days resulted in me becoming directly involved in the opportunity to help resolve various short and long-term issues and challenges. This included meetings with labor union leadership to further discuss and clarify the merits of the employee COVID-19 vaccination and testing initiative, as well as receiving a briefing and orientation concerning the Town of Gulf Stream and present utility related infrastructure considerations involving the City of Delray Beach. Perhaps most notable was yesterday's participation in a Florida Department of Health consent order negotiation session with City Attorney Lynn Gelin and external legal counsel, including specific review and analysis of the case prior to engaging in discussions as noted. All involved are

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therefore looking forward to offering recommendations for City Commission review and consideration very soon.

Enclosures:

Electronic Mail Message from John Lege – Budget Update

Updated Organizational Reporting Structure Listing

Updated City of Delray Beach Organizational Chart

Memorandum from Duane D'Andrea and Keith Tomey – Update COVID-19 Vaccination and Testing Initiative

Calendar for Business Week of August 9, 2021

CM/Documents/City Commission Information Letter 1

From: [Moore, Terrence](#)
To: [Vega, Brenda](#)
Subject: FW: Budget Update
Date: Friday, August 13, 2021 10:30:25 AM
Attachments: [image001.png](#)

From: Lege, John <legej@mydelraybeach.com>
Sent: Friday, August 13, 2021 9:34 AM
To: Moore, Terrence <moore@mydelraybeach.com>
Subject: Budget Update

City Manager Moore,

The purpose of this e-mail is to provide an update on the City's General Fund Budget for Fiscal Year 2021-22. Over the last two weeks, the staff from the Department of Finance, working with the City Manager's Office and department directors have review and analyzed, and scrutinized the proposed budget to ensure it is a financially sound funding plan.

As reported at the July 13, 2021 Budget Update, the General Fund initially had a budget gap of over \$10 million which included approximately \$4 million in new requests. I am happy to report that with the efforts of all involved, the budget gap has been reduced significantly to approximately \$4.5 million to reduce the budget gap included reduction in new requests and other cost saving measures to reduce the budget gap. These measures include:

- Reduction in new Level of Service (LOS) requests
- Reduction in vehicle replacement charges
- Reduction in maintenance/garage charges
- Reduction in fuel expense
- Additional attrition savings for Police, Fire, Public Works, and Parks and recreation
- Attrition savings for City Manager's Office, Finance, IT, Purchasing Neighborhood & Community Services, and Development Services
- Delay in hiring five firefighters under the Safer Grant
- Fund only 75% of vacant positions from the current fiscal year that were added back to the budget.

Although much work has been done to reduce the Fiscal year 2021-22 budget gap, staff continues to review the proposed Fiscal Year 2021-22 Budget, both revenues and expenditures, to further reduce the gap.

As a reminder, the city received approximately \$5.4 million in American Rescue Plan Act (ARPA) funding. One of the allowable uses of these funds is to replace lost revenues due to COVID-19. Staff's analysis indicates that the City is eligible to use some or all of these funds to help balance the Fiscal Year 2021-22 Budget.

Thanks for allowing me to provide an update on the Fiscal Year 2021-22 Budget. I will keep you informed, and we continue to develop a funding plan that is financially sustainable and provides the necessary resources for the City to continue providing the highest level of service to the citizens of Delray Beach.

Vey respectfully,

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](#)

City Commission

City Manager
Terrence R. Moore ICMA-CM

Duncan E. Tavares
Assistant City Manager
Direct Reports

City Clerk

Development Services

Economic Development

Liaison - CRA

- DDA

- Chamber of Commerce

Information Technology

Neighborhood and Community Services

Purchasing

Sustainability

Public Art Advisory Board & Non-Profits Liaison

Terrence R. Moore
City Manager
Direct Reports

Education

Finance

Fire

Human Resources

Parks & Recreation

Police

Public Information



Public Works

Utilities



MEMORANDUM

TO: Terrence R. Moore, City Manager

FROM: Duane D'Andrea, Director, Human Resources 
Keith Tomey, Fire Chief 

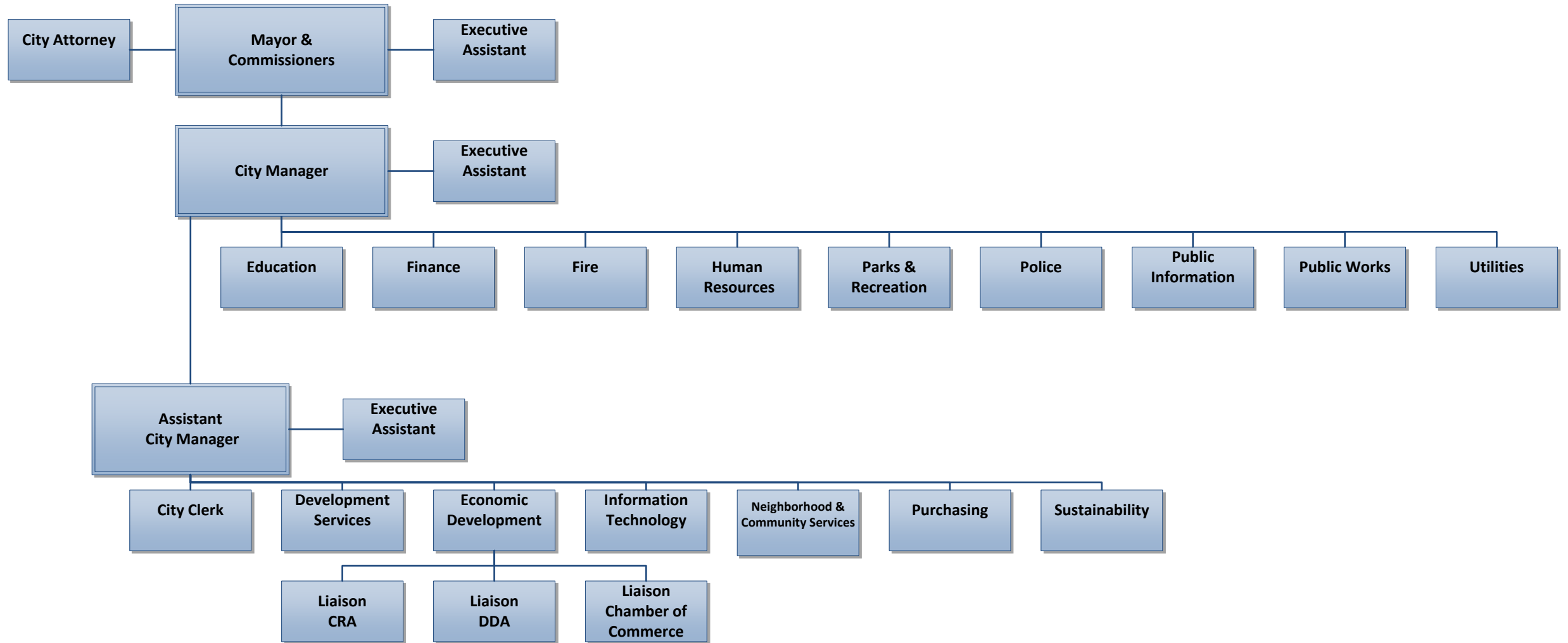
DATE: August 12, 2021

SUBJECT: Update Covid -19 Vaccination and Testing Initiative

This memorandum is to provide updates concerning the Covid -19 Vaccination and Testing Initiative that were implemented on Monday August 2, 2021. As you know, by close of business on that date, Human Resources had received proof of vaccination from approximately 8 % of the General Employee population. As of today, we are pleased to announce that through our continued communication campaign, we have received verification of approximately 39 % of the General Employee population being vaccinated.

To provide a local resource while here on campus, employees have been notified via our communication campaign that vaccinations are available at the Delray Beach Fire Rescue Department. These vaccinations require no appointment and are located at Fire Station 111 every Tuesday from 9am to 12pm. Employees can receive the vaccination in the comfort of their vehicle .

City of Delray Beach Organizational Chart



August 9, 2021 - August 15, 2021

August 2021

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

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		

Monday, August 9

- ← Jason ooo →
- ← Missie ooo →
- Amanda OOO
- 7:30am - 8:30am Begin CIL (CM Office)
- 7:30am - 8:00am Dot Bast. CSED. Reimburse for Packing.
- 8:30am - 9:30am Review Considerations Regarding Step 3
- 9:30am - 10:00am Various Follow-Up (CM Office) - Moore,
- 10:00am - 11:30am Mayor mtg w/CM Moore Re: Agenda &
- 10:00am - 11:00am Mayor/CM Agenda Review for the 8/17
- 1:30pm - 2:00pm Town of Gulfstream Update (CMO) - Vega, Brenda
- 2:00pm - 3:00pm Compile Executive Leadership Team Meeting
- 3:00pm - 4:00pm Various Departmental Follow-Up (CM Office) -
- 4:00pm - 5:00pm Orientation Concerning Area Media Sources (CM
- 5:00pm - 8:00pm Downtown Merchant, Restaurant & Business

Tuesday, August 10

- ← Jason ooo →
- ← Missie ooo →
- 9:00am Canceled: PERC call in hearing (Chief's Conference Room) →
- 8:00am - 8:30am Legistar Review (CMO) - Moore, Terrence
- 9:00am - 10:00am Updates and Revisions to Organizational Chart and Reporting Structure (CM Office) - Moore, Terrence
- 10:30am - 12:00pm Finalization for Fiscal Year 2021-2022 Proposed Budget Considerations (CM Office) - Moore, Terrence
- 2:00pm - 3:00pm Call DS. Advance Notification Policy... (Home)
- 2:30pm - 3:30pm Compile Information Letter Report - Process Improvement Initiative Concerning Personnel Adjustments (Raises, reassignments, etc.) (CM Office) - Moore, Terrence
- 4:00pm - 8:00pm August 10th Regular Commission Meeting - Viewing of Presentations (Microsoft Teams Meeting) - Harris, Patrice

Wednesday, August 11

- ← Jason ooo →
- ← Missie ooo →
- ← 5:00pm Canceled: PERC call in hearing (Chief's Conference Room) - Gelin, Lynn
- 8:00am - 8:30am Schedule Dent. (CM Office)
- 9:00am - 11:00am Executive Leadership Team Meeting (Microsoft Teams Meeting) - Vega, Brenda
- 9:30am - 10:30am AGTLand Virtual Ribbon Cutting (Join us virtually: <https://fb.me/e/1z5BdWul9>, or AGTLand, P.A. - 132 N Swinton
- 11:30am - 12:00pm Process MG (Various)
- 1:30pm - 2:30pm Compile Information Letter Report - Brief Summary Outlining Fiscal Year 2021-2022 Proposed Budget
- 2:30pm - 4:00pm AFD (5065 West Atlantic Avenue)
- 4:30pm - 5:30pm Compile Information Letter Report - Revised
- 5:30pm - 6:30pm Compile and Deliver. Including Cube Smart (CM

Thursday, August 12

- ← Jason ooo →
- ← Missie ooo →
- 7:30am - 8:00am Assemble Mort. Doc. (CM Office)
- 8:00am - 9:00am Meeting w/CM Moore, CA Lynn Gelin and Fred Aschauer re: FDOH Consent Order/Reclaimed Water Issue
- 9:00am - 10:00am Step 3 Grievance Hearing Involving Steven Moews (CM Conference Room) - Moore, Terrence
- 10:00am - 11:00am Compile Information Letter Report - Progress Regarding the Administration of the Employee COVID-19
- 11:30am - 12:00pm City of Delray- Consent Order (Microsoft Teams Meeting) - Linton, Cathy
- 1:30pm - 2:00pm Meeting with Craig Mahoney, President-IAFF Local 1842 (City Manager's Office) - Vega, Brenda
- 2:00pm - 3:30pm Various (Various)
- 3:30pm - 4:30pm Blairs' Downtown Condo Association Virtual

Friday, August 13

- ← Jason ooo →
- ← Missie ooo →
- 12:00am Delores ooo →
- Sam ooo
- 8:30am - 9:00am Call Mr. Gary Wulf (561-289-2318) - Vega, Brenda
- 9:00am - 9:30am City Commission Information Letter (CMO) - Vega, Brenda
- 9:30am - 11:00am Finish CIL (CM Office)
- 11:00am - 12:00pm Freebee Management & Funding Discussion w/ CRA (CMO) - Vega, Brenda
- 2:00pm - 3:00pm Orientation Concerning Water Quality, Infrastructure Conditions and Pending Capital Improvement Implementation (CM Office) - Moore, Terrence
- 3:30pm - 4:30pm Schedule Movers for Friday, August 27th (CM Office)

Saturday, August 14

- ← Jason ooo →
- ← Missie ooo →
- ← Delores ooo →
- 11:30am - 2:00pm Various, CIL Notes, etc. (CM Office)
- 1:00pm - 2:00pm A visit (Atlantic Avenue)
- 2:00pm - 3:00pm Initiate Notes Compilation for First 90 Days (CM

Sunday, August 15

- ← 12:00am Jason ooo
- ← Missie ooo →
- ← Delores ooo →