



CITY OF DELRAY BEACH

OFFICE OF THE CITY MANAGER

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



City Commission Information Letter

April 15, 2022

In Recognition of Good Friday, Passover, and Easter Sunday!

Reorganization of Purchasing Function

Consistent with our mission to continuously identify and execute efficiencies in municipal operations, please be advised that the Department of Purchasing is being reorganized into the Purchasing and Contract Administration Division.

As referenced in the attached memorandum from Director of Finance Hugh Dunkley, guidance to this effect likewise addresses expressed concerns relative to contract administration deficiencies in the organization. Direction as outlined likewise includes the elimination of the currently vacant Director of Purchasing position, as well as a reclassification of a Buyer position to that of a Purchasing Agent function.

Additionally, a Contract Administrator position is being included to offer core responsibilities relative to the enforcement of contract terms for agreements being administered throughout the organization, as well as timely management of contractual services interdepartmentally.

As this reorganization realigns the purchasing function from seven staff members to six, as well as incorporates direct line authority to the Department of Finance (given the myriad of related financial transactions and respective interconnectivity), an annual operational savings of nearly \$160,000 is to be realized. Direction as outlined will likewise become effective Monday, April 18th.

Pending Federal Community Funding Opportunities

As city administration continues to engage with our federal lobbyist services firm, The Color Nine Group, relative to a myriad of financial allocation support outcomes, please be advised that two very specific opportunities appear to be available.

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As referenced in the attached electronic mail message from Assistant City Manager Jeff Oris, direction is likewise being offered to pursue a \$790,000 allocation from the United States Department of Justice to help the Delray Beach Police Department expand effective citywide security camera monitoring activities.

Additionally, as the Environmental Protection Agency is currently supporting financial opportunities for jurisdictions to implement wastewater and drinking water infrastructure related enhancements, the Department of Utilities will soon be considered for a \$3.5 million allocation to assist the City of Delray Beach's continuous efforts as noted.

Although these considerations are funded via aforementioned federal agencies, they are actually structured and administered as allocations. With annual allocations being a function of the congressional appropriations processes, all involved with work with the City's federal legislative delegation (i.e., the Office of the Congresswoman Lois Frankel) to help ensure success accordingly.

Organization-Wide Employee Rate of Turnover

As we frequently experience remarks and comments relative to perceived high levels of staff turnover within the City of Delray Beach, I've asked the Department of Human Resources to compile an analysis of turnover for all departments for the past year. Please therefore be advised that employee rate of turnover is defined as those who voluntarily left the organization, and not those who were either involuntarily separated or retired.

As referenced in the attached matrix summary, the average rate of turnover for the period between April 2021 and April 2022 is 6.7%. Although some departments have significantly higher rates of turnover, the most stable environments as noted actually involve our public safety departments, with Delray Beach Fire Operations at less than 1%, and the Delray Beach Police Department (sworn personnel) at 3.7%.

Given that the United States Bureau of Labor Statistics has recorded and tabulated that the average rate of turnover for state and local government

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(excluding the education sector) is 20.2%, the City of Delray Beach could likewise be considered an employer of choice in a number of respects.

School District and the Delray Full-Service Center

With representatives from the School District of Palm Beach County (SDPBC) having publicly offered its commitment and support to work with the City of Delray Beach to consider adjustments relative to programming, curriculum development, and partnerships necessary to advance opportunities at the Delray Full-Service Center, please be advised that follow-up meetings with SDPBC leadership will commence later this month. Dialogue to this effect will also include details related to pending considerations regarding the offer to transfer Buildings 1, 2, and 12, as well as a clarified vision for all related goals and objectives.

Specific updates and considerations will therefore be provided to both the Education Board and the City Commission once outlined. Meanwhile, the Office of the City Manager appreciates the opportunity to work with all involved to maintain and advance collaborative relationships as a result of current efforts.

Calendar of Meetings, Activities, and Functions

As both my office and that of Director of Utilities Hassan Hadjimiry occasionally experience inquiries from neighboring communities (that benefit from Delray Beach water utilities services) concerning issues related to water pressure and other observations, the two of us visited with Gulf Stream Town Manager Greg Dunham two days ago; to help offer clarity to several of their residents relative to Delray Beach's responsibilities accordingly. This included details relative to water line connection presence, as well as adherence to various Florida Department of Health standards regarding water pressure and other requirements. A better understanding for condominium association leadership concerning their private infrastructure obligations was likewise achieved.

Enclosures:

Memorandum from Hugh Dunkley – Analysis of Purchasing Department

Electronic Mail Message from Jeff Oris – Federal Community Funding Requests

Matrix Summaries – City of Delray Beach and Bureau of Labor Statistics – Employee Rate of Turnover

Calendar for Business Week of April 4, 2022

CM/Documents/City Commission Information Letter 27



City of Delray Beach

M E M O R A N D U M

TO: Terrence R. Moore, City Manager
FROM: Hugh B. Dunkley, Finance Director *HBD*
DATE: April 12, 2022
SUBJECT: Analysis of Purchasing Department

Purpose

Pursuant to your request, a cursory review of the City's Purchasing Department was conducted to determine the degree to which the department was operating optimally. We reviewed the budgets, organization charts and key performance indicators of various benchmark communities and compared same to that of the City of Delray Beach to determine whether the department required realignment.

Conclusion

Although the total number of full-time equivalent employees appears adequate for a municipality with the size and scope of operations of the City of Delray Beach, I am of the opinion that some efficiency gains can be achieved by eliminating the *Purchasing Department* and moving the Purchasing function under the Finance Department, thus eliminating the Purchasing Director position and adding a contract administrator position, while upgrading the position of Buyer to Purchasing Agent. This will allow for career growth and advancement within the division and will generate net cost savings of \$158,264. The new division would be called "*Purchasing and Contracts Administration*," [or some other similar title] and would be comprised of the following positions:

- ✓ Purchasing Manager
- ✓ Contract Administrator
- ✓ Purchasing Agent (3)
- ✓ Purchasing Assistant

Analysis

Of the 10 communities surveyed, only four (Delray Beach, Greenacres, Palm Beach Gardens and Riviera Beach) had Purchasing functions that were not part of their finance departments. Most of those surveyed had a dedicated position for contract administration. Delray Beach does not. Over the course of the past year, the City's Purchasing Department has had a very high employee turnover ratio: four of seven, or 57% of employees have either resigned or have taken some form of extended leave, which has adversely impacted the department's performance. The department has

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been without the service of a Purchasing Director since January 2022. The average tenure of the current employees is that of 1.6 years.

We requested data from staff regarding key performance indicators but were not successful in obtaining the granularity of data that would allow for better comparison with our neighboring communities. For instance, the total number of competitive solicitations were obtained, but to be able to make a complete assessment of staff utilization, we would have to determine the type (Invitation to Bid, Request for Proposals, Request for Qualifications) and quantity of solicitations to make a more informed decision as to whether staff was performing optimally, since the time involvement for each type of solicitation vary significantly.

Municipality	Population	Total Budget	Separate Purchasing Dept.	Total Purchasing Staff	Number of Competitive Solicitations
Boca Raton	95,139	\$534,077,100	N	10	62
Boynton Beach	78,495	\$251,212,678	N	3	16
Deerfield Beach	80,178	\$258,593,011	N	4	14
Delray Beach	67,168	\$281,250,951	Y	7	40
Greenacres	39,945	\$49,561,753	Y	2	23
Lake Worth Beach	38,875	\$165,232,782	N	3	15
Margate	59,351	\$159,969,351	N	5	11
Palm Beach Gardens	56,709	\$217,591,100	Y	1	48
Riviera Beach	36,057	\$226,717,833	Y	3	43
Wellington	62,650	\$133,942,016	N	4	25

There were also some known outliers involved when comparing the various municipalities – some of the benchmark communities do not provide the full complement of municipal services: some either did not provide water or sewer service to their residents or contracted out their police and fire services to other agencies, i.e., Broward/Palm Beach County Sheriff's Office. Since police and fire comprise a significant percentage of a municipality's budget, any community without these functions might find itself having to do fewer solicitations, due to the purchasing needs of having either an in-house fire or police department.

The City utilizes the BidSync e-procurement software. Our analysis did not include an in-depth review of staff's utilization of this software.

I am available to discuss the aforementioned observations at your convenience.

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Exhibit 1 – Staffing Matrix

Purchasing Department Staffing Comparison

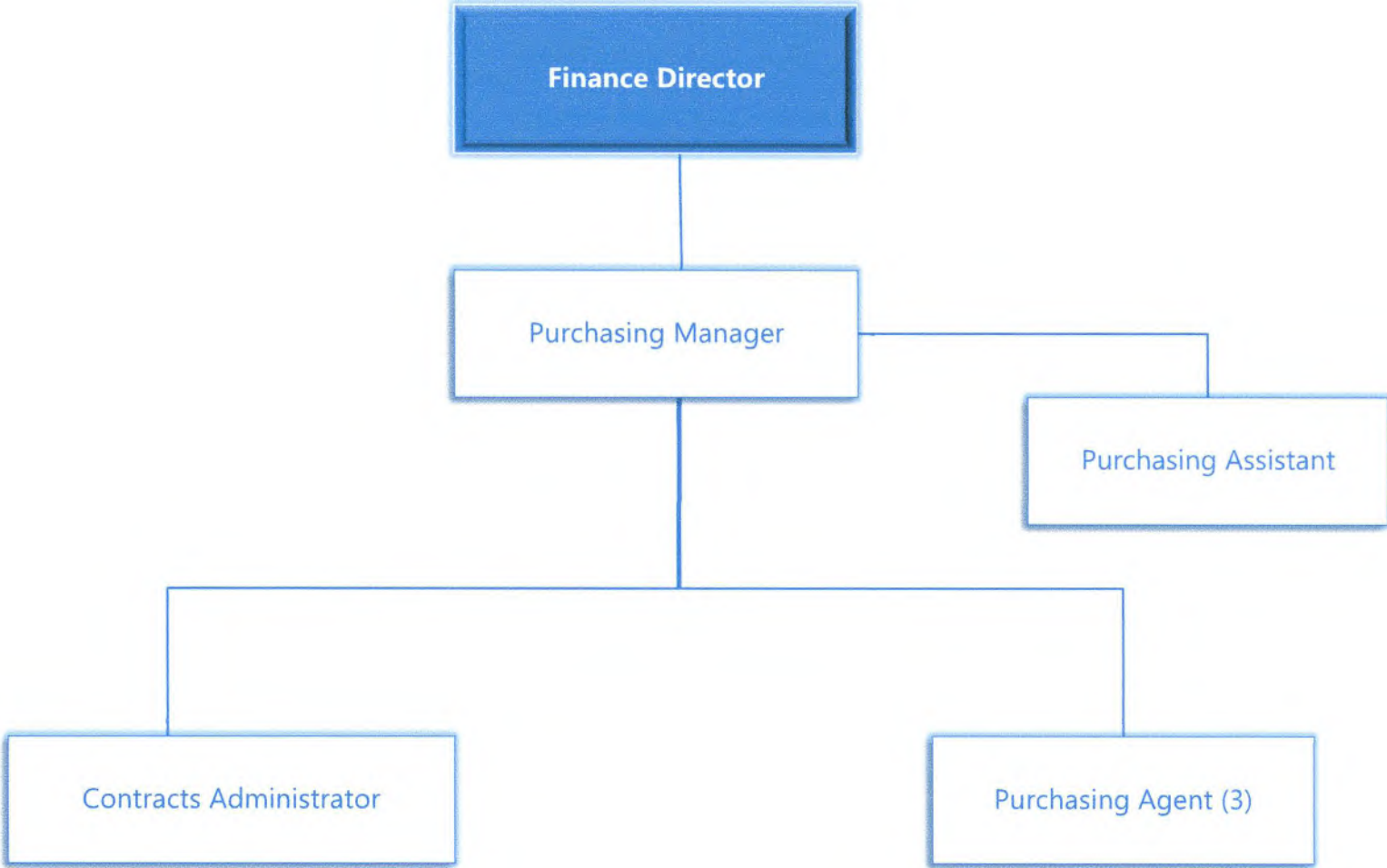
Row Labels	Total Positions
Boca Raton	10
Purchasing Manager	1
Assistant Purchasing Manager	1
Purchasing Coordinator	1
Senior Buyer	1
Buyer II	1
Buyer I	4
Purchasing Technician	1
Boynton Beach	3
Purchasing Manager	1
Contract Administrator	1
Accounting Technician	1
Deerfield Beach	4
Purchasing Manager	1
Senior Buyer	1
Buyer	1
Administrative Assistant	1
Delray Beach	7
Purchasing Director	1
Purchasing Manager	1
Purchasing Agent	3
Buyer	1
Purchasing Assistant	1
Greenacres	2
Director of Purchasing	1
Senior Buyer	1
Lake Worth Beach	3
Purchasing Manager	1
Purchasing Agent	1
Purchasing Specialist	1
Margate	5
Purchasing Manager	1
Purchasing Supervisor	1
Buyer II	1
Buyer I	1
Purchasing Specialist	1
Palm Beach Gardens	1
Purchasing/Contracts Director	1
Riviera Beach	3
Buyer	2
Procurement Assistant	1
Wellington	4
Purchasing Manager	1
Purchasing Supervisor	1
Contracts Manager	1
Procurement Agent	1

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Proposed Purchasing Workload Departmental Distribution Matrix

Purchasing Manager	<ul style="list-style-type: none">•Public Works - Construction/Capital Improvements•Management Oversight/Pre-Bid Conferences
Purchasing Agent 1	<ul style="list-style-type: none">•City Attorney/City Clerk/CMO/City Commission/HR-Risk•Fire/Parks & Recreation
Purchasing Agent 2	<ul style="list-style-type: none">•Development Svcs/IT/Public Works - Bldg Maint.•Public Works - Fleet/Parking & Transportation
Purchasing Agent 3	<ul style="list-style-type: none">•Finance/Purchasing/Utilities•Neighborhood & Comm. Svcs/Police
Purchasing Assistant	<ul style="list-style-type: none">•Public Meeting Notices/BidSync Postings/Vendor Applications•Purchase Order Processing/Administrative Support
Contracts Administrator	<ul style="list-style-type: none">•Vendor Contracts•Revenue-Generating Contracts

Purchasing and Contracts Administration Division



***Proposed

Terrence R. Moore

From: Oris, Jeff
Sent: Thursday, April 14, 2022 6:24 PM
To: Terrence R. Moore
Subject: Federal Community Funding Requests

Mr. Moore,

As you know, I am working with Michael Willis of The Color Nine Group, the City's Federal lobbyist, on gathering and preparing funding requests from various departments for submittal through Representative Lois Frankel's Office by this Friday, April 15th. These Community Funding requests follow guidelines for various Federal grant programs and are administered through those grant programs, however, they are direct allocations made by Congress for those specific funding requests. As I mentioned, the City of Delray Beach will submit our requests to Representative Frankel's Office, the Representatives and her staff will then review all of the requests submitted to her office from City's and non-profit organizations within her district. Her office will then submit to Congress for the top 10 or so projects she feels are most deserving and/or likely to be funded.

In working with City staff, we have identified three funding requests we intend to submit:

- **City of Delray Beach Clean Water and Drinking Water Infrastructure Project** - Utilities has submitted a request for \$3,520,00 of the needed \$4,400,000 (a 20% match is required) for modifications and improvements to the Owens Baker Repump Station and Lift Station 50 Upgrades. The Owens Baker Repump Station improvements will reduce water age and control nitrification which causes a rapid loss of disinfection residuals thus enhancing the City's ability to provide potable water that meet and exceeds all federal, state and local standards. The upgrades to Lift Station 50, which services the southwestern portion of the City, will enable the station to operate more efficiently under current flows, and accommodate future development flows with only minimal additional improvements.
- **Old School Square Crest Theater Renovations** – Public Works has submitted a request for \$1,200,000 (no match required) to complete the renovations to the Crest Theater had had previously commenced but which was stopped when funding was withdrawn. These funds will complete the renovations and restore the facility to the use of the public.
- **Police Department Real Time Crime Center (RTCC)** - The Police Department has submitted a request for \$600,000 of the needed \$800,000 (a 25% match is required) for replacement of video cameras, new license plate readers, and other equipment as well as for video management software, RTCC data integration software, and sufficient data storage for 30 days of information retention. The Police Department believes that with this funding they can significantly impact gun violence and property crime, which will result in significant improvements in the safety and quality of life for the residence, visitors, and business owners of the City of Delray Beach. A similar initiative in the nearby City of Lake Worth Beach successfully reduced crime by 22% in the first year of implementation.

The likelihood of funding is undeterminable at this point. It will depend on the amount of funding Congress makes available, the number of requests received by Representative Frankel, and her prioritization of projects. I will continue to keep you informed as our requests move through the submittal, determination, and allocation process.

Please let me know if you have any questions or further informational needs.

TURNOVER – FULL TIME RESIGNATIONS
APRIL 2021 – APRIL 2022

DEPARTMENT	RESIGNATIONS	EMPLOYEES	%
INFORMATION TECHNOLOGY	5	16	31.2%
PURCHASING	3	7	42.9%
POLICE CIVILIAN	6	75	8.0%
POLICE SWORN	6	163	3.7%
PUBLIC WORKS	3	70	4.3%
FINANCE	6	35	17.1%
CITY CLERK	1	6	16.7%
DEV. SVC. PLANNING	2	17	11.8%
DEV. SVC. BUILDING	1	28	3.6%
HUMAN RESOURCES	1	13	7.7%
CITY MANAGERS OFFICE	3	10	30.0%
UTILITIES – WATER SEWER	4	48	8.3%
UTILITIES – WTP	4	19	21.0%
UTILITIES – MAINTENANCE	2	31	6.5%
UTILITIES – ENV COMPLIANCE	2	12	16.7%
UTILITIES - TOTAL	12	138	8.7%
NEIGHBORHOOD COMM SVC	3	44	6.8%
FIRE OPERATIONS	1	175	.06%
FIRE OCEAN RESCUE	1	20	5.0%
PARKS AND RECREATION – RECREATION	3	38	7.9%
PARKS AND RECREATION – PARKS MAINT.	3	50	6.0%
TOTAL	61	913	6.7%



Economic News Release

Table 16. Annual total separations rates by industry and region, not seasonally adjusted

Table 16. Annual total separations rates by industry and region, not seasonally adjusted⁽¹⁾
[percent]

Industry and region	2017	2018	2019	2020	2021
Total	43.3	44.5	45.1	56.8	47.2
INDUSTRY					
Total private	47.8	49.1	49.8	62.9	52.4
Mining and logging	48.5	54.1	48.4	55.3	36.2
Construction	61.4	57.9	65.0	68.5	56.9
Manufacturing	30.6	32.5	31.6	44.2	39.9
Durable goods	27.3	28.8	28.6	41.7	35.3
Nondurable goods	36.1	38.6	36.6	48.3	47.3
Trade, transportation, and utilities	45.6	49.0	49.5	60.4	54.5
Wholesale trade	28.0	29.4	29.6	37.4	33.5
Retail trade	53.8	58.1	58.4	69.6	64.6
Transportation, warehousing, and utilities	40.9	44.1	45.9	59.1	49.0
Information	36.0	37.2	38.4	43.1	38.9
Financial activities	28.2	27.1	28.5	31.4	28.5
Finance and insurance	25.1	24.1	24.6	25.2	26.3
Real estate and rental and leasing	37.0	35.7	39.2	49.3	34.9
Professional and business services	63.5	63.5	63.5	68.6	64.2
Education and health services	32.6	34.0	33.4	44.5	37.3
Educational services	29.4	30.3	29.9	42.1	25.5
Health care and social assistance	33.2	34.7	34.0	44.9	39.4
Leisure and hospitality	74.2	77.1	79.3	129.8	84.9
Arts, entertainment, and recreation	84.7	88.8	80.4	127.6	76.3
Accommodation and food services	72.4	75.1	79.1	130.2	86.3
Other services	45.2	44.0	43.2	67.3	47.2
Government	18.2	18.5	18.8	23.4	18.1
Federal	14.2	14.4	16.6	28.2	18.8
State and local	18.8	19.1	19.1	22.6	18.0
State and local education	17.2	18.6	18.6	24.3	16.0
State and local, excluding education	20.6	19.7	19.6	20.8	20.2
REGION⁽²⁾					
Northeast	38.3	37.0	37.9	53.0	38.7
South	46.9	48.2	48.8	57.2	52.2
Midwest	42.9	45.0	44.1	58.3	47.7
West	42.0	43.9	45.9	57.7	45.4

Footnotes

(1) The annual total separations rate is the number of total separations during the entire year as a percent of annual average employment.

(2) The states (including the District of Columbia) that comprise the regions are: Northeast: Connecticut, Maine, Massachusetts, New Hampshire, New Jersey, New York, Pennsylvania, Rhode Island, and Vermont; South: Alabama, Arkansas, Delaware, District of Columbia, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, Oklahoma, South Carolina, Tennessee, Texas, Virginia, and West Virginia; Midwest: Illinois, Indiana, Iowa, Kansas, Michigan, Minnesota, Missouri, Nebraska, North Dakota, Ohio, South Dakota, and Wisconsin; West: Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington, and Wyoming.

NOTE: Data have been revised to incorporate the annual updates to the Current Employment Statistics employment estimates.

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April 11, 2022 - April 17, 2022

April 2022							May 2022						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
					1	2	1	2	3	4	5	6	7
3	4	5	6	7	8	9	8	9	10	11	12	13	14
10	11	12	13	14	15	16	15	16	17	18	19	20	21
17	18	19	20	21	22	23	22	23	24	25	26	27	28
24	25	26	27	28	29	30	29	30	31				

Monday, April 11

- ← Summer Internship Program 2022 →
- 8:00am - 9:00am Begin CIL (CM Office)
- 9:00am - 10:00am Preparation Dialogue to Support Future Education Coordinator Position Recruitment Effort (CM Office) - Terrence R. Moore
- 10:00am - 11:30am Mayor mtg w/CM Moore Re: Agenda & Updates (1st Floor Conference Room) - Rangel, Delores ↻
- 10:00am - 11:00am Mayor/CM Agenda Review for the 4/19 Commission Meeting (City Hall 1st Floor Conference Room) -
- 11:00am - 12:00pm Mr. Dwayne Bryant (CM Office)
- 2:30pm - 3:30pm Preliminary Review of April 13th Power Pointe Presentation re: Bond Marketing Consideration (Conference Room -
- 3:00pm - 4:30pm Canceled: Canceled - Comm. Johnson mtg w/CM Moore Re: Agenda and Updates (Commission Conference Room) -
- 4:00pm - 4:30pm SJ (CM Office)

Wednesday, April 13

- ← Summer Internship Program 2022 →
- 12:00am Sara ooo →
- 7:30am - 8:30am Kiwanis Club of Delray Beach (Delray Beach Golf Club (2200 Highland Ave, Delray Beach, FL 33445)) - Ezra Krieg ↻
- 9:00am - 10:00am RFP Status and Direction (CM Office) - Terrence R. Moore
- 9:30am - 10:30am Waste Management re: Notice of Renewal
- 11:00am - 12:00pm Compile Information Letter Report -
- 12:30pm - 1:30pm ICMA High Performance Leadership Academy
- 1:30pm - 2:00pm Travel Time (CM Office) - Terrence R. Moore
- 2:00pm - 3:00pm Issues, Observations and Concerns Regarding
- 4:00pm - 6:00pm Workshop Meeting at 4:00
- 4:00pm - 8:00pm April 13th Commission Workshop & Town Hall
- 6:00pm - 7:00pm Town Hall - CODB/FLC (Commission Chambers at

Friday, April 15

- ← Summer Internship Program 2022 →
- ← 12:00am Sara ooo →
- ← Kent ooo →
- ← Sammie →
- ← 12:00am Lynn ooo →
- FELIZ CUMPLEAÑOS! :)
- Jay ooo
- Katerri ooo
- 7:30am - 9:00am Finalize CIL (CM Office) ↻
- 9:00am - 10:00am Comm. Boylston mtg w/CM Moore Re:
- 10:00am - 10:30am Zelle LCL (CM Office)
- 10:30am - 12:30pm Various (Various)
- 2:30pm - 4:30pm Various (Various)
- 4:00pm - 5:00pm Biweekly City Attorney (CM Office) - Moore,

Tuesday, April 12

- ← Summer Internship Program 2022 →
- 9:00am - 10:00am Compile Information Letter Report - Pending Federal Community Funding Opportunities (CM Office) - Terrence R. Moore
- 10:30am - 11:15am Considerations Regarding Restrictive Covenant Timeframe Requirements (Conference Room - City
- 11:15am - 12:00pm Considerations Regarding Traffic Issues and Challenges in the NW/SW Vicinity (Conference Room - City
- 1:30pm - 2:30pm Waste Management re: Notice of Renewal (Conference Room - City Manager) - Vega, Brenda
- 3:00pm - 3:30pm Considerations Regarding Collegiate Band Event at Delray Beach Tennis Center (Delray Beach City Hall Office of the
- 3:30pm - 4:30pm Compile Information Letter Report - Follow-Up Engagements Involving the School District of Palm Beach County
- 4:30pm - 5:30pm Compile and Deliver (CM Office)

Thursday, April 14

- ← Summer Internship Program 2022 →
- ← Sara ooo →
- 12:00am Kent ooo →
- 12:00am Sammie →
- 12:00am Lynn ooo →
- Missie ooo
- 8:30am - 9:30am Compile Information Letter Report - Organizational Employee Rate of Turnover (CM Office) - Terrence
- 10:00am - 11:00am Various Outstanding Considerations Involving Palm Trail Vicinity (Delray Beach City Hall Office of the City Manager)
- 11:30am - 12:30pm Planning and Preparation for Upcoming PBLC
- 3:00pm - 4:30pm Various (Various) ↻
- 3:30pm - 4:30pm Monthly Meeting with Renee Jadusingh (City
- 3:30pm - 4:00pm Meeting with Renee Jadusingh re: Gateway

Saturday, April 16

- ← Summer Internship Program 2022 →
- ← Kent ooo →
- ← Sammie →
- 10:00am - 11:00am Delray Beach Tennis Center (Clay Court #8) ↻
- 11:30am - 1:00pm Various, CIL Notes, etc. (CM Office)

Sunday, April 17

- ← Summer Internship Program 2022 →
- ← Kent ooo →
- ← Sammie →