

# Department Head Updates

2020-2021

Organization Overview & Outlook

January 26, 2021

# City Manager's Office

## 2020 Review

- COVID
  - Spending reductions, hiring freeze, program cancellations, leave policy changes, virtual meeting policies, EOC support, Operations staffing and cleaning protocols, Recovery Task Force, SPARK funding, Downtown Dining Platforms, Business Loan Program, Rent and Mortgage Payment Program
- Projects
  - Aggieville (12<sup>th</sup> street, parking deck groundbreaking, parking plan) North Campus Corridor, KDOT funding grant and College and Kimball intersection, .5 Sales Tax ballot initiative, E-scooters
- Finance and HR Dept Oversight/Staffing, City Clerk's Office – two new employees
- Processed 300+ City Commission Agenda Items (Face Mask Ordinance, Public Rights of Way)

## 2021 Priorities/Key issues

- Address issues delayed due to COVID – housing study, lease notices/addendums, UDO, annexation study
- Aggieville, North Campus Corridor, .5% sales tax implementation/process for 2023, 5-year strategy for budget and projects/OEI
- Streamline commission packet, Communications, 2022 Budget, Day-to-day City Operations and service levels
- Organization Excellence Initiative Implementation

# Organization Excellence Initiative

An *Employer of Choice* has the following:

- Creative and robust recruitment process
- Healthy and motivated workforce
- Enviable retention of talented employees
- Fair, consistent and responsible business practices
- Open and honest communication channels
- Excellent services to its constituents

As an *employer of choice*, both the organization and community will benefit. By reducing turnover and investing in employees/morale, we can increase the efficiency and quality of services provided to our community. There will be less time spent training new employees and more focus on developing current talent to enhance City services, projects and programs.

# Organization Excellence Initiative

## Vision:

*The City of Manhattan is a people-oriented organization and a great place to work. The organization cares about its people, and its people care about the organization.*

## Strategic Vision and Goals:

1. **Pay:** The City offers competitive pay to recruit and retain employees.
2. **Performance Evaluations:** The City has job specific performance evaluations and rewards, while training employees and supervisors to hold them accountable.
3. **Benefits:** The City provides benefits to our employees that accommodate work–life balance.
4. **Work Hours:** The City defines work expectations, embraces flexibility, and provides a safe work structure for employees.
5. **Workplace Environment:** The City champions a people-first culture.
6. **Budget:** *The City has a shared budget strategy among departments, the City Commission and community tied to identifiable and sustainable goals.*

# Manhattan Regional Airport

- 2020 Review
  - Parking Improvement Project – substantial completion achieved 12/21/20
  - Airport Master Plan Update – completed
  - Design grant from FAA for runway reconstruction – started/underway
    - 2020 monies were at 100% share because of CARES Act
  - CARES Act grant – received \$2.1M
    - Reimbursed expenses
    - Afforded City to extend rent relief to impacted tenants
  - Implemented new cleaning procedures for traveling public
    - Promoted FlySafe campaign

# Manhattan Regional Airport

- 2021 Priorities/Key Initiatives
  - Runway Design – key milestones must be achieved and must coordinate with several parties before we are ready to finalize and go to bid
    - Also seeking alternative funding to assist with items ineligible for FAA funding
  - Implement Airport Parking Management Plan
    - Staff is trained on new system but expecting hiccups
    - Must do positive outreach efforts with customers
- Future Issues
  - Runway Reconstruction – expected to occur in CY 2023
  - Taxiway rehab/repair or reconstruction will follow

# Manhattan Regional Airport

- Budget Constraints 2021/2022
  - Recover from COVID-19 – enplanements and revenues are reduced
    - Rebuilding is contingent on several moving pieces outside our control
    - *Additional federal funding from Congress to be announced by FAA soon*
  - Staffing – already at critically low levels
    - Most staffing duties are tied to federal compliance requirements
    - As airline rebuilds and expands schedule and service, additional staff will be required
    - As more duties are placed upon security staff, more staff will be required
  - CIP – several items have been delayed over the past couple of years
    - Equipment continues to age, breakdown and becoming more expensive to repair
    - To do more with less you need to provide proper tools and support

# Community Development

## 2020 Review

- **COVID-19 Response:** Researched, developed, implemented Virtual Public Hearing procedures for City; CD Dept. maintained most services while teleworking; Assisted CMO & MESI on rental/mortgage assistance program
- **Flood Mitigation & Management:** 3 FEMA grants - 17 dwelling units purchased; Flood Mitigation Policy work session - prioritize buyouts, identify dedicated funding, Wildcat Creek policy updates, 2-D Model, Flood Mitigation Benefits Estimator, CRS – 20% discount
- **2020 CENSUS:** Coordinated and implemented Complete Count Committee activities
- **Aggieville:** Conducted Parking Garage design review for building permit, developed online survey for Rally House Alley design; completed Historic Resources Survey of Aggieville
- **CDBG:** Finalized/adopted 2020 - 2024 Consolidated Plan, 2020 Action Plan and Analysis of Impediments to Fair Housing; 2020 Annual Allocation \$559,229; Amended Consolidated Plan to incorporate CDBG-CV CARES ACT allocations (\$634,043); Rehabbed 9 homes; Funded five Public Services Agencies (HCCI, Pawnee Mental Health, KLS, MESI, Sunflower CASA)
- **ESG:** Closed-out PY 2019; ESG-CV CARES ACT (\$354,112) allocation; Applied for PY 2020 funding (\$160,100) for Crisis Center and MESI
- **Audits:** Single Audits of 2018 CDBG and 2019 FEMA grants had no significant findings; 2020 CLG Status Evaluation by SHPO had no significant findings



# Community Development

## 2021 Priorities/Key Initiatives

- OEI: Staff engaged in OEI committees; Health Committee, Diversity & Inclusion, Technology, Smart City, Webpage committees
- Liaison: Planning Board, BZA, Historic Resources Board, Bicycle - Pedestrian Advisory Committee, Resilient Wildcat Creek Citizen Advisory Committee, MPO Technical Committee, Brownfields Area Plans, Strategic Plan, NeighborhoodMHK, new Housing Advisory Board
- Facilitate: DRC, development review and approval process, citizen engagement
- Grant Administration: Submit/administer CDBG, ESG, FEMA grants; provide research and support to other City Depts.
- Projects: Complete/adopt - UDO, Wildcat Creek Management Plan Update, Plaza West & McCall Connection Area Plans

# Community Development

## Future Issues

- Complete Annexation Study
- New Housing Advisory Board – liaison duties
- Initiate Housing Study/Policy Strategy
- Initiate Downtown Tomorrow Plan Update

# Community Development

## Budget Constraints 2021/2022

- Currently short-staffed with ever-increasing plate of community projects. Requires prioritization and saying NO. Doing more with less is unsustainable.
- Fill vacant Planner position = 2,080 work hours (Housing – BZA) (1.5 year vacancy)
- Fund and implement OEI initiatives to make organization attractive/competitive and retain employees
- Manhattan must compete in regional and global market, grow job base, attract and retain professionals and broader workforce - through expanded place-making initiatives, housing, etc.
- Planning, funding, and long-term reinvestment and commitment

# Fire & Risk Reduction

## 2020 Review

### – Risk Reduction

- Pott County 72 permits, 53 Single family homes; \$86,719 in permit fees collected - 60% of projected revenue
- Training – 750 hours new staff, 6 new ICC certifications, staff cross-training
- Plan review down from 21 days to 7 days for residential

### – Emergency response

- 7.5% reduction in response, 4 civilians injured, 46 calls outside of City, 23 staff have had covid, added 2 new Haz Tech for 36 total techs and part of the EOC during pandemic

### – Readiness training and exercises

- Wildland firefighter training, Type 1 cert Search K9, 2- licensed drone pilots 6 members, online continuing ed with contractors, placed new boats in service, placed new Quint in service, 800mhz radio system, airport exercise completed

### – 3-Year MOA with Union

# Fire & Risk Reduction

- 2021 Priorities on the Horizon and Needs
  - Stations, training grounds, equip: maintenance of current locations, station generator, concrete replacement, land purchase for training ground, HazMat truck, and EOC.
  - Staff back to full strength
  - Software/IT: implementation of CrewSense to work with Paylocity, Filemaker enhancements for more transparency of processes and interaction with customers
  - In-person training, multi-company exercises

# Finance

## 2020 Review

- 2018 and 2019 Audits completed in 2020, pre-work has begun for the 2020 audit
- Updates for Department Staffing
- AGH hired to evaluate Department Staffing and make recommendation for updated structure
  - Department Reorganization of Functional Duties – October 2020

## 2021 Review

- Fill existing staff vacancies and restructure staff duties to prepare for 2020 City Audit
- Baker Tilly – Financial Report Card and Debt Dashboard
- Reserve Balance Development
- 5 year Financial Strategy – Strategic Planning efforts

# Finance

## 2020 Operations Overview

- Workplace environment analysis and improvements
- Financial scorecard and Debt Dashboard – Baker Tilly
- Rating agencies and continuing disclosure agent

## 2020-21 Key Initiatives on the Horizon

- Department Staffing
- Begin RFP Process for Enterprise System
- OEI organizational objectives
- Paymentus Implementation for Utility Billing

## Department Priorities & Requests

- **Staffing**
- Complete 2020 Audit on-time
- 2022 Budget Process

# Human Resources

## **2020 Review**

- COVID – March 2019 & Beyond
  - FFCRA, Symptom Tracking, Organizational COVID Responses
- Remote Work
- Paylocity Transition

## **2020 Operations Overview**

- Paylocity Payroll Implementation
- Benefits Transition to Paylocity
- Risk Management
- Workers Compensation



# Human Resources

## 2021-22 Key Initiatives on the Horizon

- Continue implementation of Paylocity
- Organization Excellence Initiative (OEI)
  - Areas of Focus: Pay, Benefits, Workplace Environment, Performance Evaluation, Work Hours, and Budget
- Review and update personnel policy manual

## Department Priorities & Requests

- Established organizational priorities
- Pay Study targeting both equity and market-based pay
- Comprehensive Training and Organizational Development Budget

# Legal

## 2020 Review

- Significant legal work related to COVID-19
  - City Commission actions
  - Ongoing, daily legal questions and advice requiring quick response
  - Personnel policies, issues, agreements
  - Maintaining Court operations and implementing virtual court
- Maintained high volume of legal work with small staff
  - CAO: More than 1,100 legal deliverables (plus meeting attendance, e-mails, etc).
    - Ex: Sales Tax Initiative; E-Scooters; Diversity, Equity & Inclusion Task Force; Conference Center Expansion; numerous routine street, stormwater, and water projects; Expedition Asia; Joint Maintenance Facility; Flood and levee projects; Aggieville Parking Garage and Projects; and other Commission and departmental projects and programs
  - Court: Approximately 3,750 traffic, misdemeanor and code cases; 5,815 parking cases
- Practiced preventive law
  - In-house training for board liaisons and on KOMA, KORA and claims
  - Policy manual: purchasing policy and administrative policy, claims policy

# Legal

## **2021 Key Priorities/Initiatives**

- See 2021 Key Priorities/Initiatives of other Departments
- City Commission priorities/initiatives
- COVID-19 response
- Training of City staff and officials
- Updating ordinances, policies and resolutions
- Court: succession planning, reorganization, court management system

## **Future Issues/Challenges**

- Small CAO staff: legal work has grown in demand and complexity
- Strategic plan/prioritization of tasks
- Recruitment and retention of employees (OEI)

# Legal

## Budget Constraints 2021/2022

- CAO: Add attorney
  - Budgeted for 2020 but not hired, cut in 2021
  - At budgeted staffing level only 3 of the 9 years from 2012-2020
  - Current staffing level
    - = 2012 budgeted personnel
    - = 2 employees less than 2018 national average of 6 employees
- Court: Maintain existing staff. Explore adding PT clerical.

# Public Works

## 2020 Review

- Pavement Rehab Projects (Dickens Ave, Claflin, K-18, Londonderry, Treesmill, Gary, Candlewood, College Ave)
- Several Large Projects Bid and Awarded (Kimball and College, Aggieville 12<sup>th</sup> Street, 14<sup>th</sup> Street, Larmie St., Storm Sewer Project 6<sup>th</sup> & Houston, N. Manhattan IIB, Juliette PH IV, Kirkwood Dr. extension, Nutmeg water main, sink hole repairs, Sunnyslope sanitary sewer, purchase of Bio-Solids, Westwood storm sewer)
- Completion of the Water and Sewer Master Plan Update and AWIA Water Emergency Plan Updates
- No major interruptions of critical infrastructure services during the pandemic
- Short staff in utilities division and street division, reduction in pavement preservation projects from special street and highway fund.

# Public Works

## **2021-22 Key Initiatives on the Horizon**

- North Campus Corridor, Aggieville Projects, Levee Rehab
- Seth Child Relief Sanitary Sewer Design
- Upgrades to water pump stations
- Joint Maintenance Facility
- Management of Identified CIP Projects for 2021
- Meet all permit requirements of KDHE for water, waste water and storm water

## **Department Priorities & Requests - 2022**

- Additional staff in storm water, street and traffic crews, return of a real vehicle CIP program

# Public Works

## Challenges for the Future of MHK:

- Water System ~ Wells (New), Treatment (Maintenance), Distribution System (NW Quadrant)(MFRO & UCR), Asset Management, Water meter replacement.
- Sanitary Sewer System ~ Collection (Seth Child), Treatment (Maintenance), Bio-Solids Program, Asset Management.
- Storm Water ~ Downtown East Watershed, smaller neighborhood drainage problems.
- Transportation System ~ Juliette Ave South of Poyntz, North Campus Corridor, Aggieville Improvements, Street Preservation (Pavement Management).