

Draft FY'16 Key Initiatives -- Burlington Department of Public Works

	DIVISION	KEY INITIATIVE	Operational Excellence	Exemplary Cust. Serv.	Culture of Innovation	EXPECTED OUTCOMES & NOTES	COMMISSION ROLE	DRAFT METRICS
1	CT Office	Streamline procurement (RFQ, purchasing policies) and project accounting (multi-year capital budgets, grant reimbursements, etc)	✓			More efficient procurement of goods and services and more efficient management of capital projects.		Updated policies.
2	DPW-wide	Develop asset management plan to advance City's capabilities and lay the foundation for the implementation of a CMMS (computerized maintenance management system) with geo-referenced in-field data collection functionality	✓	✓	✓	Create asset mgmt plan mainly for the Water Resources, but that also includes a city-wide needs assessment. Funded from Water Division, CIP, and other departments (if they engage). Prepare procurement of the CMMS tool in FY'17.	Provide feedback on draft plan	Completion of plan. Number of service interruptions. % of water loss. Electricity/fuel use. City assets are better maintained. Will develop and refine operational metrics through plan development.
3	DPW-wide	Close capital funding gaps across asset classes (Water, WW, Stormwater, Fleet, Streets, Sidewalks, Signals, Facilities) by developing and implementing strategies with stakeholders	✓			The city-wide capital plan shows optimal funding targets. Adequate capital funding levels will replace assets on schedule, increase service reliability and reduce costly emergency repairs. Advance strategies to close the funding gap between the capital plan and actual annual expenditures.	Evaluate and recommend funding sources	Annual capital expenditures vs.the total annual capital needs for each asset class
4	DPW-wide	Manage finances within policy and budgetary parameters	✓	✓		Budget targets are met and there are no major audit findings.		Financials meet or exceed budgeted targets across all funds, Fund balances % of goal
5	DPW-wide	Strengthen operational policies and procedures (whether through APWA accreditation or not)	✓		✓	Outcome should be smooth internal operations with clear policies and procedures. Clear expectations about engaging other divisions and departments. Most of the cost will be existing staff time.		At least 10 new written policies / procedures approved by Diector or Assistant Directors
6	DPW-wide	Enhance professional development program	✓	✓	✓	Further increase productivity of workforce, staff morale and internal promotions. Expectation is that every employee will take advantage of at least one prof. development opporunity each year.		% of staff that took advantage of professional development opportunity over last year
7	DPW-wide	Refine key performance indicators (KPI's) and summarize results in annual report.	✓	✓		Staff managing to metrics and a public that is aware of our successes. Initial KPI's developed at end of FY'15. Small professional services contract to develop annual report.	Review, modify and monitor KPI's	Existance and use of KPI's
8	DPW-wide	Increase commitment to the City's diversity and equity goals	✓	✓	✓	DPW staff, Commission, and engaged community members reflect the diversity of our city. Staff continues to serve on City's Core Team for diversity and equity issues.	Help diversify commission	Utilize metrics developed by City's Diversity & Equity Core Team
9	DPW-wide	Strengthen safety program	✓	✓		Continue dept-wide safety committee efforts.		Number of workdays lost to work-related injuries
10	DPW-wide, CEDO	Participate in city-wide public engagement and communications plan		✓	✓	Develop public engagement policies and procedures (incl. social media, NA News) to achieve a more informed and engaged community. May wait until FY'17 if not a FY'16 city priority.	Recommend Commission-related communication improvments	Completion of plan (may be in FY'17)
11	DPW-wide	Begin to measure department-wide customer service		✓	✓	More responsive department.		Response time for a subset of Request For Service categories
12	IT Dept, P&Z, Assessor, DPW	Develop document management system that enables DPW to efficiently store and retrieve plans, permits, documents	✓			Greater protection of city records. Reduced staff time spent filing and searching.		Electronic document management system for plans, permits
13	ROW, Tech Services	Begin budgeted preventative maintenance program of pavement, guardrails, railings, fences and other infrastructure that has not been traditionally funded	✓			Better maintenance of all infrastructure within the ROW. Reference these costs in the city-wide capital plan.		Activities are budgeted for and completed
14	Tech Services	Develop engineering standards and street design guidelines	✓		✓	Contract out development of standards, guidelines that will efficiently direct future investments. May initially focus on downtown for TIF streetscape investments.	Recommend adoption of standards to Council	Adoption of standards
15	DPW-wide	Complete departmental re-organization and support teams through transition to best position DPW to respond to current and future needs	✓	✓	✓	High performing department effectively delivers projects and services. Be an employer of choice. Revised job descriptions and org charts will go to Board of Finance for approval.		Re-organization accomplished

Draft metrics highlighted in blue are the proposed KPI's for the Department's annual report.

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16	Tech Services, Water Res.	Increase technical staff capacity in Technical Services and Water Resources	✓	✓		Teams have resources to tackle additional capital projects (incl downtown TIF) identified in the City's capital plan.		New staff hired
17	Traffic	Advance major capital repairs in garages	✓	✓		Assessment-recommended capital repairs underway to extend lifespan of aging municipal garages. Plan for \$5M+ investments by end of 2016 construction season.	Review and provide input on funding strategy	Short term capital repairs completed
18	Traffic	Implement downtown parking improvements -- Phase II policy and funding recommendations from Downtown Parking Study	✓	✓		Improve the customer experience while also enhancing the sustainability of our parking system. Phase II proposed changes will be proposed by Fall 2015.	Review and approve changes	Phase II policy and rate changes implemented
19	Tech Services	Assist in permit reform planning process	✓	✓	✓	Led by CEDO. Inspection Services will be actively engaged.		Plan substantially complete
20	Traffic, Tech Services	Upgrade CNG filling station with larger compressor.	✓			Longer lifespan. Quicker fill-ups. Funded by existing FTA grant and matched by UVM.		CNG upgrades completed
21	Traffic	Conduct a successful leadership transition in the Traffic Division when Pat retires.	✓			Goal is to provide a smooth transition with some overlap for Assistant Directors.		New Assistant Director hired
22	Traffic, CT office, Parks	Explore City-wide fleet model for managing City's vehicles			✓	Consultant reviews existing structure and makes recommendations for future to Administration & Council. May also include review of City's facility management structure. Need to determine who is project manager.	Review provide feedback on study	Study of fleet (and facility?) structure underway in FY'16
23	Traffic, Water Resources, CT office, Schools	Improve cost allocations between DPW and other departments (ie. have Water credited for fire protection service, end payment for parking enforcement, transfer crossing guard program to schools)	✓			More appropriate cost allocations between departments / funds. Would enable Traffic and Water divisions to better reinvest in their systems.		FY'17 budget has fairer allocation of costs
24	Water Resources	Revise Chapter 26 Ordinance and Stormwater manual	✓			Be transparent, fair and flexible with development, without missing op's for capture and mitigation; incentivize management on private properties. Adoption of stormwater standards, with alternative compliance mechanisms; creation of Stormwater Manual.		Manual updated
25	Water Resources	Develop capital plans for stormwater and wastewater infrastructure -- including a comprehensive assessment of existing assets and future biosolids handling/processing needs	✓			Stormwater portion can be CWSRF funded. Hire consultant to prioritize capital reinvestment. This will allow project, rate planning and coordination of work for collection system with capital street program. Work with CSWD to determine biosolids approach.	Review as part of City capital plan	Capital plans complete for Wastewater and Stormwater
26	Water Resources	Complete impervious billing update; develop process/protocol for maintenance of impervious database	✓			Ensure that we have captured SW customers impervious correctly (as of 2013 fly over)		Completed billing update
27	Water Resources	Carry out EPA-funded Integrated Planning Initiative with consultant Tetra Tech	✓		✓	Develop project templates for an integrated planning implementation toolbox. EPA wants transferable tools for other communities. Will be helpful to know what the final TMDL requirements are before public process.		Substantially completed plan
28	Water Resources	Replace large aging water meters (can be done once ordinance is updated)	✓			Greater equity for water customers. Greater revenue stream for W/WW funds. This should generate revenue. Upfront cost will be staff time and purchase of new meters.		Water meters replaced
29	Water Resources	Project and establish sustainable rate structure for Water, Wastewater and Stormwater	✓	✓		Develop a multi-year rate structure that will balance future budgets while accomplishing the division's goals. Most of the cost will be existing staff time.	Review proposed rate structure, recommend to Council	Rates clearly tied to need and adopted
30	Water Resources	Begin planning to comply with TMDL regulations (Total Maximum Daily Load) for phosphorous reduction	✓		✓	Regulatory changes expected and will need consultant to work through implementation decision making	Monitor policy and understand cost impact	Compliance plan part of draft FY'17 budget

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