

Burlington Public Works FY'21 Goals and Objectives - Draft v9-16-20

Our Mission: To steward Burlington's infrastructure and environment by providing efficient, effective and equitable public services



	OBJECTIVE	DPW GOALS			METRICS	DIVISION	COMMISSION ROLE
		Operational Excellence	Exemplary Cust. Serv.	Culture of Innovation			
	DPW-wide Objectives						
1	Respond to COVID-19 pandemic with internal protocols and external initiatives that protect our staff and meet the needs of our community	✓	✓	✓	Written policies developed and pandemic-tailored services delivered.	DPW-wide	Approve changes that require Commission adoption
2	Stand up asset management program to advance City's capabilities and procure CMMS (computerized maintenance management system)	✓	✓	✓	Complete Phase II Asset Management work for GF and procure CMMS tool in FY'21.	DPW-wide	Provide feedback on draft plan
3	Continue to close capital funding gaps across asset classes (Water, WW, Stormwater, Fleet, Streets, Sidewalks, Signals, Facilities) by developing and implementing funding strategies with stakeholders	✓			Budgeted Funding vs. Actual investments vs. funding targets for each asset class. Service reliability (number of main breaks / year).	DPW-wide	Evaluate and recommend funding strategies
4	Enhance growth opportunities within department through professional development, job shadowing, succession planning, etc.	✓	✓	✓	% of staff participating in a professional development opportunity each year. % of mid and upper level positions that are filled internally.	DPW-wide	
5	Increase engagement of under-represented constituencies through enhanced outreach efforts while also ensuring capital project and maintenance prioritization does not inadvertently underinvest in these areas of the community	✓	✓	✓	DPW staff and engaged community members reflect the diversity of our city. Enhanced outreach engages more unrepresented residents. Capital project and maintenance prioritization evaluated for equity.	DPW-wide	
6	Reduce injuries through strengthened safety program that includes active safety committee and online Learning Management System	✓	✓		DPW Safety Team meets at least quarterly. Reduction in recordable incidents and lost time injuries.	DPW-wide	
7	Improve capital project accounting with enhanced systems, provide leadership in the development of formalized policies and procedures, and transition to multi-year capital budget accounting	✓		✓	Written policies and multi-year capital budgeting in place.	Tech Services, Water Res.	
8	Provide effective coordination with private projects through project review and coordinated investments	✓	✓		Deptment turns material review in agreed upon timelines. Assists applicants with helpful guidance. Cambrian Rise, Cambria Hotel, Bove's, CityPlace progress according to timelines.	DPW-wide	
	Cross-Division Objectives						
9	Expand preventative maintenance program of pavement, pavement markings, sidewalk, guardrails, railings, fences, valves, fleet and other infrastructure that has historically not been adequately maintained -- and better prepare the department to maintain new assets	✓			Number of potholes, sewer plugs, main breaks decrease. Percent of fleet PMs to repairs increases. Maintenance crews trained and provided maintenance schedule for new assets.	DPW-wide	
10	Develop engineering standards that will efficiently direct future investments.	✓		✓	First phase of engineering standards compiled in FY'21.	Tech Services, Water Resources	Recommend adoption of standards to Council
11	Advance high priority capital projects (Champlain Parkway, Amtrak, PlanBTV Walk/Bike, Downtown Great Streets) in accordance with project schedules	✓			Projects advance according to project schedules. Annually budgeted capital projects completed.	Tech Services, Water Resources	Review and approve ordinance changes related to projects.

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12	Improve cost allocations between DPW and other departments (ie. have Water credited for fire protection service, contain growth of PILOT payments, 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 aging systems.	Traffic, Water Resources, CT office, Schools	
	Division Objectives						
13	Integrate BPD & DPW Parking Services through an plan that integrates Parking Enforcement budget, personnel and facilities into DPW	✓	✓	✓	Articulated plan, community engagement and administrative integration completed. Identification of efficiency opportunities for the creation of a "Parking Services" group.	Parking & Traffic	Provide feedback and input on integration plan.
14	Leverage parking technology within Parking & Traffic Division	✓	✓	✓	Integrate parking revenue and enforcement systems / technology across all parking services	Parking & Traffic	Review and approve proposed parking rate and regulation changes
15	Unify parking resources within DPW, branded as ParkBurlington, providing a singular parking resource		✓		Integrate DPW-managed, Parks-managed and third party parking assets unthe the management of Park Burlington	Parking & Traffic	Review and approve parking operations agreements and policy changes
16	Improve parking experience through new services and technology	✓	✓		Provide improved signage, communication tools and service (online and in person)	Parking & Traffic	Review and provide input
17	Expand use of transportation options while increasing safety of system and reducing overall environment impact consistent with City plans			✓	Implement first phase of Winooski Corridor Study in FY'21. Launch e-bike share in FY'21. Consider launching Vision Zero in FY'21. Non-SOV mode share increases. Annual # of crashes decreases.	Technical Services	Review and approve ordinance changes related to projects.
18	Transition solid waste collection system for garbage, recycling and organics to a more integrated system		✓	✓	Complete consolidated collection study (including evaluation of a municipally operated model) and get City Council direction in FY'21.	Maintenance	Review study and recommend approval to City Council.
19	Implement Phase I of Clean Water Resiliency Plan capital upgrades in FY'21	✓			Complete upgraded programmable logic control system and disinfection system at WWTPs. Initiate construction of Green Stormwater Infrastructure and pump station upgrades in FY'21.	Water Resources	Recommend approval of CWRP borrowing to City Council.
20	Restart and complete rate study and get Council approval for updated rate structure for Water, Wastewater and Stormwater utilities	✓	✓		Develop options for rates / incentives / programs for public review. Council decides on new rate structure by April 2021 for FY'22 budgeting. Postponed due to COVID. Considering how to advance in FY21 given COVID financial impact to customers who may be impacted by rate structural changes	Water Resources	Review proposed rate structure, recommend to Council
21	Advance second phase of Water Resources staffing plan for increased operational sustainability	✓	✓		Advance second phase of WR Re-org with proposed hiring of Customer Care II, Water Resources Technician, and WW Operator in Training.	Water Resources	
22	Complete Integrated Water Quality Management Plan for how City will meet its Clean Water Act regulatory obligations and its local water quality priorities & begin implementation	✓		✓	Completion of interim project milestones such as: Wet weather/stormwater master plan, selection of high priority projects, completion of financial capability analysis.	Water Resources	Review and provide feedback on final draft of Integrated Plan
23	Improve process for customer requests related to transportation, traffic calming, and parking regulations	✓	✓	✓	Reduce outstanding traffic calming requests and reduce time to resolution and closing customer requests in SeeClickFix.	Technical Services, Administration	Consider potential process changes for evaluating requests.