

# Burlington Public Works FY'22 Goals and Objectives :: v8-12-21

**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			
	<b>DPW-wide Objectives</b>						
1	<b>Go live with asset management program</b> to advance City's data-driven stewardship of City's assets	✓	✓	✓	Fully implement Enterprise Asset Management (EAM) / Computerized Maintenance Management System (CMMS) tool in FY'22.	DPW-wide	Provide feedback on draft plan
2	<b>Continue to close capital funding gaps</b> across asset classes (Water, WW, Stormwater, Fleet, Streets, Sidewalks, Signals, Facilities) by developing and implementing funding strategies with stakeholders	✓			Advance next 3+ year Capital Plan (FY'23-FY'25). 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
3	<b>Enhance growth opportunities within department</b> through professional development, job shadowing, succession planning, etc. to best position department to meet the future needs of the City	✓	✓	✓	% of staff participating in a professional development opportunity each year. % of positions that are filled internally.	DPW-wide	
4	<b>Increase engagement of under-represented constituencies</b> through enhanced outreach efforts while also ensuring capital project and maintenance prioritization does not inadvertently underinvest in these areas of the community	✓	✓	✓	Implement City's new Equity Toolkit. Capital project, program and maintenance prioritization evaluated for equity. DPW staff and engaged community members reflect the diversity of our city. Be an active participant in reshaping our workplace culture to strengthen equity and inclusion for both internal and external customers.	DPW-wide	
5	<b>Reduce injuries</b> through strengthened safety program that includes active safety committee and online Learning Management System	✓	✓		DPW Safety Team meets monthly. Department meets majority of FY'22 safety goals. Reduction in recordable incidents and lost time injuries. Reduction of late injury reports.	DPW-wide	
6	<b>Expand preventative maintenance program</b> of pavement, pavement markings, sidewalk, guardrails, railings, fences, valves, hydrants, sewer mains, 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. Consider new maintenance worker positions cost shared between General Fund and Water Resources. New Asset Management program will better capture these metrics.	DPW-wide	
7	<b>Provide effective coordination with private projects</b> through project review and coordinated investments	✓	✓		Department turns material review in agreed upon timelines. Assists applicants with helpful guidance. Cambrian Rise, 79 Pine St, Cambria Hotel, CityPlace progress according to timelines.	DPW-wide	
	<b>Cross-Division Objectives</b>						
8	<b>Develop engineering standards</b> that will efficiently direct future investments.	✓		✓	First phase of engineering standards compiled in FY'22.	Tech Services, Water Resources	Recommend adoption of standards to Council
9	<b>Improve capital project accounting</b> 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. Consider structural enhancements to strengthen financial management across divisions.	Tech Services, Water Resources	
10	<b>Advance high priority capital projects</b> (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. Adjust staffing to increase project management resources.	Tech Services, Water Resources	Review and approve ordinance changes related to projects.
	<b>Division Objectives</b>						
11	<b>Co-locate and integrate Parking Services and Parking Operations</b> at 645 Pine; streamlining staff management, unifying provision of parking products and services, maintaining financial accountability and budget/charter compliance.	✓	✓	✓	Build off Phase 1b integration and work strategically through the redefinition/creation of positions articulated in Phase 1c, seeking City Council approval as needed. Physically relocate Parking Services to DPW in FY'22.	Parking & Traffic	Provide feedback and input on integration plan.

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12	<b>Unify parking resources</b> within DPW, branded as ParkBurlington, providing a singular parking resource		✓		Continue integration 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
13	<b>Improve parking experience</b> through new services, technology and metrics management.	✓	✓		Provide improved signage, communication tools and service (online and in person). Metrics dashboard for on-street and off-street parking system.	Parking & Traffic	Review and provide input
14	<b>Increase utility of Impact Fees</b> for signalization capital projects	✓			Clear record of impact fee usage, balance and plan for future capital projects, prioritized	Parking & Traffic	Review and provide input
15	<b>Continue to increase City's EV Fleet</b> in accordance with Net Zero Goals established by the Administration and City Council			✓	Percentage of EV/Hybrid vehicles purchased over fiscal years.	DPW Maintenance	Review and provide input
16	<b>Expand use of transportation options</b> while increasing safety of system and reducing overall environment impact consistent with City plans			✓	Implement second phase of Winooski Corridor Study in FY'22. Increase traffic calming implementations and reduce waiting list. Non-SOV mode share increases. Annual # of crashes decreases.	Technical Services	Review and approve ordinance changes related to projects.
17	<b>Transition solid waste collection system</b> for garbage, recycling and organics to a more integrated system		✓	✓	Get City Council direction on operating model in FY'22 and move decisively toward implementation (multi-year process).	Maintenance	Review study and recommend approval to City Council.
18	<b>Implement Phase II of Clean Water Resiliency Plan capital upgrades</b> in FY'22	✓			Complete construction of South End Green Stormwater Infrastructure, 2 pump station upgrades, sewer and storm relining in FY'22. Complete design of Phase II Wastewater Treatment Plant refurbishments. Complete planning of next round of outfall improvements.	Water Resources	Recommend approval of CWRF borrowing to City Council.
19	<b>Implement Council-approved rate restructuring and affordability program</b> for Water, Wastewater and Stormwater utilities	✓	✓		New rates, affordability program, and rebates established in first six months of FY'22.	Water Resources	Review proposed rate structure, recommend to Council
20	<b>Advance second phase of Water Resources staffing plan</b> for increased operational sustainability	✓	✓		Advance second phase of WR Re-org with proposed hiring of Water Resources Technician and W/WW Operators in Training.	Water Resources	
21	<b>Complete Integrated Water Quality Management Plan</b> for how City will meet its Clean Water Act regulatory obligations and its local water quality priorities & begin implementation	✓		✓	Acceptance of Plan by DEC. Secure Integrated Permit. Advance first phase recommendations.	Water Resources	Review and provide feedback on final draft of Integrated Plan
22	<b>Improve cost allocations</b> between DPW and other departments (ie. have Water credited for fire protection service, contain growth of PILOT payments, negotiate new Franchise Fee agreement for Water)	✓			More appropriate cost allocations between departments / funds. Would enable Water Resources Division to better reinvest in aging systems.	Water Resources, CT Office	
23	<b>Improve process for customer requests</b> 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 additional process changes for evaluating/ processing requests.