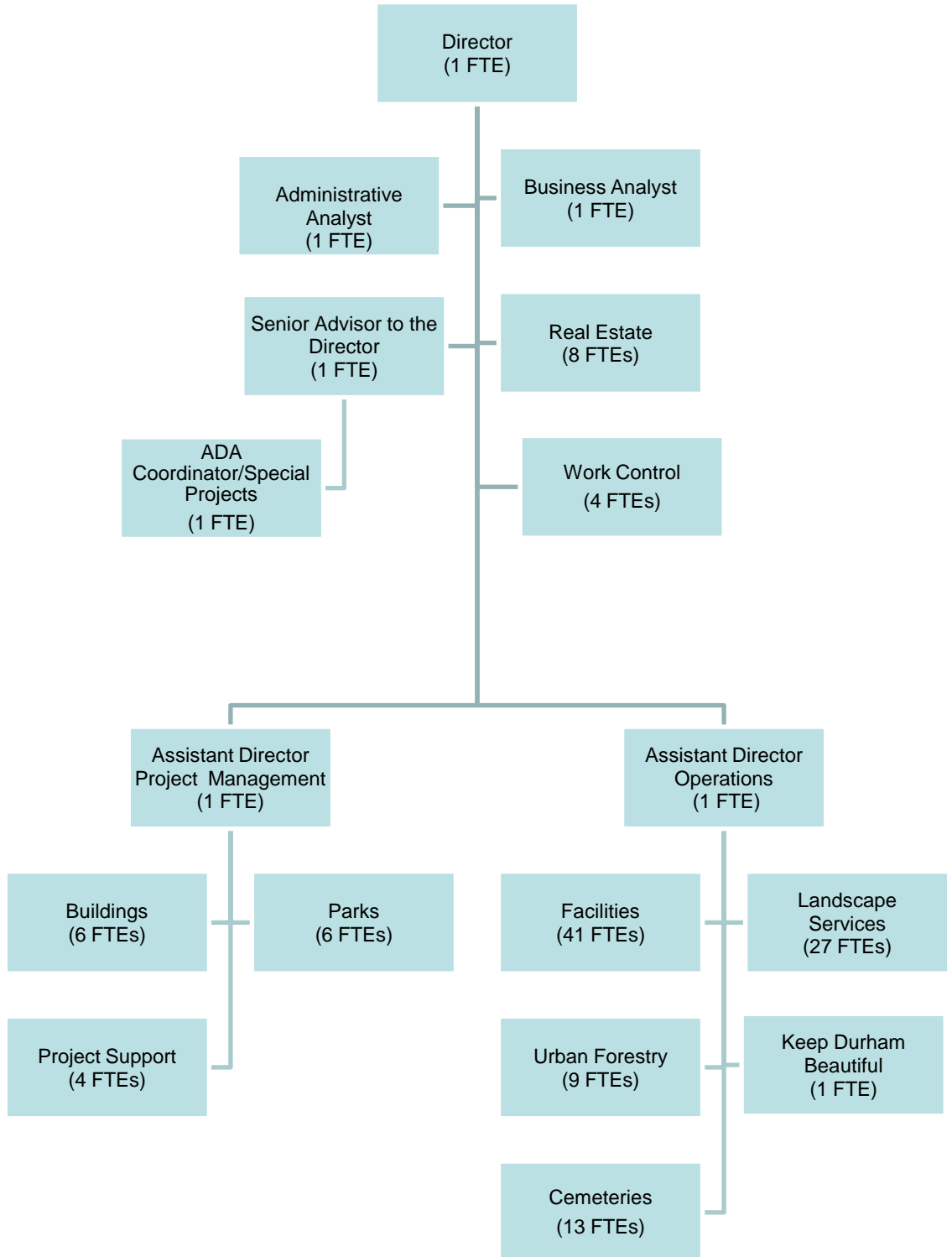




General Services

(126 FTEs)



GENERAL SERVICES

Mission:

To provide timely, cost-effective, and high quality services to our customers while achieving the highest levels of customer satisfaction. The Department of General Services consists of nine principal core business functions: Administration/Business Services, Facility Operations, Landscape Services, Urban Forestry, Real Estate, Project Management, Cemeteries, Keep Durham Beautiful, and Deferred Maintenance.

DEPARTMENT DESCRIPTION

Administration **\$1,039,757**
11 FTEs

Administration manages the overall department and provides business and support services to the individual divisions. All administrative activities for the entire department are channeled through and coordinated by this unit. Administration also ensures citywide compliance with the Americans with Disabilities Act (ADA).

Facility Operations **\$5,399,254**
41 FTEs

The Facility Operations division is responsible for the maintenance of 1.5 million square feet of City buildings, including Durham Performing Arts Center (DPAC), City Hall, Durham Arts Council, Carolina Theatre, Convention Center, Durham Station, Durham Athletic Park and the Durham Bulls Athletic Park. This core service provides maintenance and repairs including HVAC, electrical, plumbing, carpentry, painting and project management for City facilities, area parks and recreation centers. Housekeeping for City facilities and the small neighborhood recreation centers is also provided. This operation provides after hour on-call service for reporting emergencies. Elements of Business Services are now included in the Facilities Operations Division.

Landscape Services **\$1,917,682**
27 FTEs

The Landscape Services division is responsible for enhancing and maintaining the City's public spaces, parks, greenways, trails and rights-of-way using current horticultural practices to implement grounds maintenance, landscape installation and turf management. This division also maintains the landscape installations in public areas, plazas, and around decorative fountains and outdoor amenities in downtown Durham.

Urban Forestry **\$614,559**
9 FTEs

The Urban Forestry division provides arboriculture services (including pruning, planting, removal and protection), ordinance enforcement, and consultation to the residents of Durham regarding issues relating to the trees on maintained city property and rights-of-way.

Cemetery Operations **\$800,068**
13 FTEs

The Cemetery Operations division maintains the city's two cemeteries: Maplewood and Beechwood. Services include lot sales, columbarium and mausoleum sales and burials, as well as landscaping and maintenance of the properties.

Project Management **\$1,096,298**
16 FTEs

The Project Management division supervises and coordinates the design and construction of a wide range of the City's public improvements. Services include conducting feasibility studies, preparing construction plans, and providing construction administration for facility renovations, new facility construction and parks.

Real Estate **\$480,838**
8 FTEs

The Real Estate division provides support services through real estate sales, development, acquisition and property management. Services include conducting real estate sales for all city departments, preparing feasibility studies and comparative market analyses, and managing the City Tract database.

Keep Durham Beautiful **\$88,580**
1 FTE

Keep Durham Beautiful, Inc. (KDB) is a GS managed non-profit volunteer-based organization whose mission is to engage and inspire individuals to take greater responsibility for their environment. KDB increases beautification,

and encourages litter reduction and recycling by fostering community awareness and citizen involvement through educational and programmatic activities. A local affiliate of the national organization, Keep America Beautiful, Inc., KDB has many initiatives including the annual Litter Index (a visual assessment of litter on City streets), organized litter cleanups, education and other beautification activities.

Deferred Maintenance

\$500,000

The deferred maintenance program provides repair and replacement of overdue operational systems maintenance of the various building systems in City facilities. Projects will include: component renewal, deferred maintenance, life safety improvements energy efficiency measures, roof replacement, HVAC and utility component replacement, and other building systems replacement.

RESOURCE ALLOCATION

	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Adopted FY 2010-11	Change
Appropriations					
Personal Services	\$ 7,423,935	\$ 7,695,649	\$ 7,585,582	\$ 7,510,718	-2.4%
Operating	4,806,342	4,117,117	4,774,222	4,402,816	6.9%
Capital	60,198	14,800	-	7,400	-50.0%
Other	-	16,600	-	16,102	-3.0%
Total Appropriations	\$ 12,290,475	\$ 11,844,166	\$ 12,359,804	\$ 11,937,036	0.8%
Full Time Equivalents					
Full Time Equivalents	135	125	124	126	1
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 10,942,655	\$ 10,383,107	\$ 10,786,048	\$ 10,566,439	1.8%
Program	539,078	578,495	507,787	580,297	0.3%
Subtotal General Fund	\$ 11,481,733	\$ 10,961,602	\$ 11,293,835	\$ 11,146,736	1.7%
Ballpark Fund	808,742	882,564	1,065,969	790,300	-10.5%
Total Revenue	\$ 12,290,475	\$ 11,844,166	\$ 12,359,804	\$ 11,937,036	0.8%

BUDGET ISSUES FOR FY 2010-11

- A deferred maintenance program was established in FY10 and there will still be significant deferred and cyclic maintenance items that are outside the definition of the Capital Improvement Program, and are not fully funded in the operating budget.
- Limited operating funds will impact the service level for maintenance, and timely completion of work orders.
- Underfunding for Project Management staff training does not meet the recommendations of the MWH study.
- Partial implementation of the initial phase of Document Control (scanning and indexing) of project documents in Project Management. Fully efficient use of the Primavera Project Management tool is tied to the document control system.
- Freezing positions will require remaining Project Management staff to assume responsibility for Project Controls, Energy Management and administrative duties.

COMPLETED INITIATIVES FOR FY 2009-10

- Completed construction to correct water infiltration problems at the Solid Waste Management facility.
- Completed construction to re-roof the Impact Team facility.
- Utilized \$500,000 for deferred maintenance projects approved by City Council.
- Provided post-bond project enhancements to Durham Athletic Park concessions and restrooms, and completed lighting and power upgrades and general construction work for the facility.

- Re-lamped holiday decorations with LED lamps for energy management and conservation and added new free standing holiday trees along Main Street.
- Completed construction works for new emergency egress lighting at the Durham Bulls Athletic Park.
- Installed Virginia Graeme Baker approved drain covers in four City swimming pools per federal law.
- Evaluated structural integrity of exterior fire escape and restored fallen brick wall at Police Headquarters.
- Renovated plantings around seven recreation centers to improve aesthetics and safety at access points: I.R. Holmes/Campus Hills Park, W. D. Hill, East Durham, T.A. Grady, Morreene Rd., C.R. Wood and W.I. Patterson/Crest St. Park.
- Implemented Crime Prevention Through Environmental Design (CPTED) including the opening of vistas for law enforcement, crown raising of trees and removal of select overgrown understory vegetation for increased visibility and removal of undergrowth to enhance the perception of security as part of an ongoing effort in ten City parks: Sherwood, Twin Lakes, Longmeadow, East End, Lyon, Lakeview, Unity Village, C.R. Wood, Whipporwill (completed by KDB volunteers) and Red Maple (completed by KDB volunteers).
- Provided monthly highway interchange maintenance from April through October and coordinated with the existing mowing and litter removal contracts, including litter removal and string trimming.
- Increased KDB Beautification Events from 15 to 20.
- Increased the KDB Cost/Benefit Ratio from \$1.30 to \$4.50.
- Worked with the Forest Hills neighborhood on a multi-year eradication effort to remove invasive plants in Forest Hills Park. Completed three chemical re-treatments of kudzu by staff, two volunteer work days to hand cut wisteria and kudzu with the Forest Hills Neighborhood Association Garden Club, and one day of eradication by "goat patrol".
- Completed asbestos abatement and handicap access ramp at Maplewood Cemetery.
- Completed asbestos abatement, electrical and plumbing upgrades and handicap access ramp and handicap facilities at Beechwood Cemetery.
- Completed 500 hours of ADA New Employee Training.
- Completed 14 ADA construction projects.
- Negotiated and drafted three Right of Entry Agreements, eight Lease Agreements and three Miscellaneous Agreements.
- Negotiated two multi-year cell tower leases resulting in revenues of \$677,181.
- Completed the sale of city-owned properties located on Eastway Avenue, and at 1214 Drew Street, 717 Millbrook Avenue, 56 Poinciana Drive, 4 Apple Blossom Court, 5 Apple Blossom Court, 1 Aspen Court, 4 Aspen Court, and 727 North Mangum Street.
- Completed the acquisition of easements for Public Works projects including 4 Washington Street properties and 32 Dearborn properties funded by ARRA, and completed six easements and one fee simple acquisition for Water Management projects.
- Issued redevelopment RFPs for 102 Morris Street Purchase and Redevelopment and the Parrish Street Lease.
- Completed six facilities projects and six parks projects. Another 11 parks and 16 facilities projects are scheduled for completion in FY11. This represents \$121 million in capital projects are in planning, under design, construction or completed.
- Construction was completed on the City Hall and annex signage and lobby technology, Durham Athletic Park, Police HQ Equipment Renovation, City Hall Re-Roofing, Land Clearing and Inert Debris Landfill closure, T.A. Grady Recreation Center/Burton Park, Lyon Park Teen Center, Durham Skateboard Park, Cornwallis Road Park, Northgate Park, Old Farm Park, C.R. Wood Park and Oval Park.
- Completed construction of Old Chapel Hill Road Park, Bethesda Park and Walltown Park Recreation Center.
- Completed Rock Quarry/Edison Johnson, Weaver Street, and Hillside Park/W.D. Hill Recreation Centers. These projects were bid directly to single prime General Contractors, resulting in a \$1.2 million savings and enabling East End Park and Campus Hills/IR Holmes to move forward toward construction.
- Completed renovations at Durham Centre and Corcoran Street Parking Decks, Maplewood and Beechwood Cemeteries, 400 Cleveland Street, the Fire Maintenance Facility and the Yard Waste Facility.

DEPARTMENT INITIATIVES FOR FY 2010-11

- Execute FY11 deferred maintenance portfolio of projects.
- Complete additional phase of repairs/replacement of athletic field light poles in various park locations.
- Implement CPTED in collaboration with DPR at the top ten crime sites in City parks.
- Complete repairs to exterior fire escape at Police Headquarters.
- Complete ADA in service training with DPD and Facilities Operations.

- Complete acquisitions of easements for Public Works and Water Management construction projects, and other real estate related services which are received from internal and external customers.
- Complete the sale of 102 Morris Street, 104 Floyd Drive, 2146 Melbourne Street No. 49, 911 East Main Street, and 612 North Magnum Street.
- Complete 12 parks and 12 facilities projects.
- Complete Third Fork Creek Trail and the design for Ellerbee Creek Trail.
- Complete design and begin construction on Phase II of the Downtown Bundle projects, which include the Durham Convention Center, Carolina Theater, Arts Council Building and City Hall Envelope projects.
- Replace roof at the City Hall Annex, and convert 4th floor City Hall "patio" into roof to address leaks.
- Complete implementation of Primavera P/6.0 Project Scheduling and Primavera Contract Manager for the Project Management Division.
- Complete design and construction of Leigh Farm Park, East End Park, I.R. Holmes Recreation Center and the DBAP waterproofing and fireproofing.
- Complete analysis and budgeting for Church Street Deck and Chapel Hill St. Deck.
- Complete construction at Fire Administration, Fire Stations 12 and 15, and Fire Station 2 Bell Tower.
- Complete installation of solar water heaters at Fire Stations 8, 12, 15, and 16, two with Energy Efficiency Community Block Grant (EECBG) Stimulus Funding.
- Install LED Lighting in Church Street Parking Deck (EECBG).
- Install sub-meters for gas and electricity at City Hall and Annex (EECBG).
- Replace parking lot lighting with LEDs at Fleet Management and Public Works Operations (EECBG).
- Complete construction at Forest Hills, Lyon, Crest Street, Pineywood, Sherwood, Twin Lakes, Southern Boundaries, Garrett Road, and Morreene Road Parks, West Point on the Eno, and Spruce Pine Lodge.
- Complete implementation of new Project Management Team organization and new project reporting systems.
- Provide design and bidding for new Fire Station 9.
- Provide a program, estimate and schedule for the renovation of the Park & Recreation Operations Center.
- Provide Utility Auditing Program.
- Renegotiate the Convention Center Operation contract.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2010-11

GOAL: *To provide business services to internal and external customers to ensure timely processing and payment of procurement documents.*

OBJECTIVE: To perform accounting services in a systematic manner in order to provide timely processing and payment of procurement documents.

STRATEGY: Utilize work order system to improve responsiveness and adhere to City and departmental standards.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
% Procurement documents received at GSD Accounts Payable processed within 3 business days	N/A	90%	75%	80%

GOAL: *To provide the City of Durham with attractive, functional, and well-maintained facilities, parks, civic spaces, and cemeteries.*

OBJECTIVE: To perform maintenance in a systematic manner and to provide a clean and well-maintained environment.

STRATEGY: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
% Reactive work orders	30%	50%	29%	30%
% Preventive maintenance completed on schedule	70%	70%	58%	60%
% Work orders completed on schedule	50%	80%	51%	50%
% Labor hours to total hours available	48%	50%	25%	50%

GOAL: *To manage projects involving the acquisition, sale, or lease of city-owned property.*

OBJECTIVE: To maintain high-quality record keeping and reporting of the services requested from internal and external customers as well as the efficiency & timeliness for completing requested services.

STRATEGY: Track when services are requested and completed, with the ability to generate reports showing the number of acquisitions, sales, etc. completed and efficiency in completing services.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
% Real estate project milestones achieved on time	10%	80%	80%	80%

GOAL: *To provide efficient & cost-saving management of City-owned rental property.*

OBJECTIVE: To ensure that City-owned rental property is efficiently maintained and keep customer departments informed about the condition of property and revenues & expenditures as requested.

STRATEGY: Utilize a property management software system that will produce the desired analytical reports depicting the care and management of rental property with reports to be sent to customer departments on a monthly basis.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
% Real estate project milestones achieved on time	98%	98%	98%	98%

GOAL: *To provide efficient and cost-effective project management.*

OBJECTIVE: To maintain project scope, schedule and budget as agreed to by project manager and client.

STRATEGY: Utilize the project management software system to control variance from original budget, scope and schedule.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
% Project milestones achieved on time	80%	75%	75%	65%

GOAL: *Durham citizens enjoy a city rich in aesthetic beauty.*

OBJECTIVE: To support strategies designed to strengthen the city's partnership with community groups to improve and enhance the appearance of Durham through litter abatement, solid waste reduction education and beautification.

STRATEGY: Focus on strategies that continue community cleanup activities, in conjunction with other city departments, community agencies and organizations, and Keep Durham Beautiful.

MEASURE:	Actual FY 2009	Adopted FY 2010	Estimated FY 2010	Adopted FY 2011
# Community litter cleanups	105	50	40	45
# Ownership contracts signed	6	10	12	15
# Educational presentations & events	53	10	10	15
# Beautification events	20	20	20	25
Cost/benefit return ratio	1:3.03	1:1.50	1:4.50	1:4.50
% Streets rated litter free	39%	40%	25%	30%