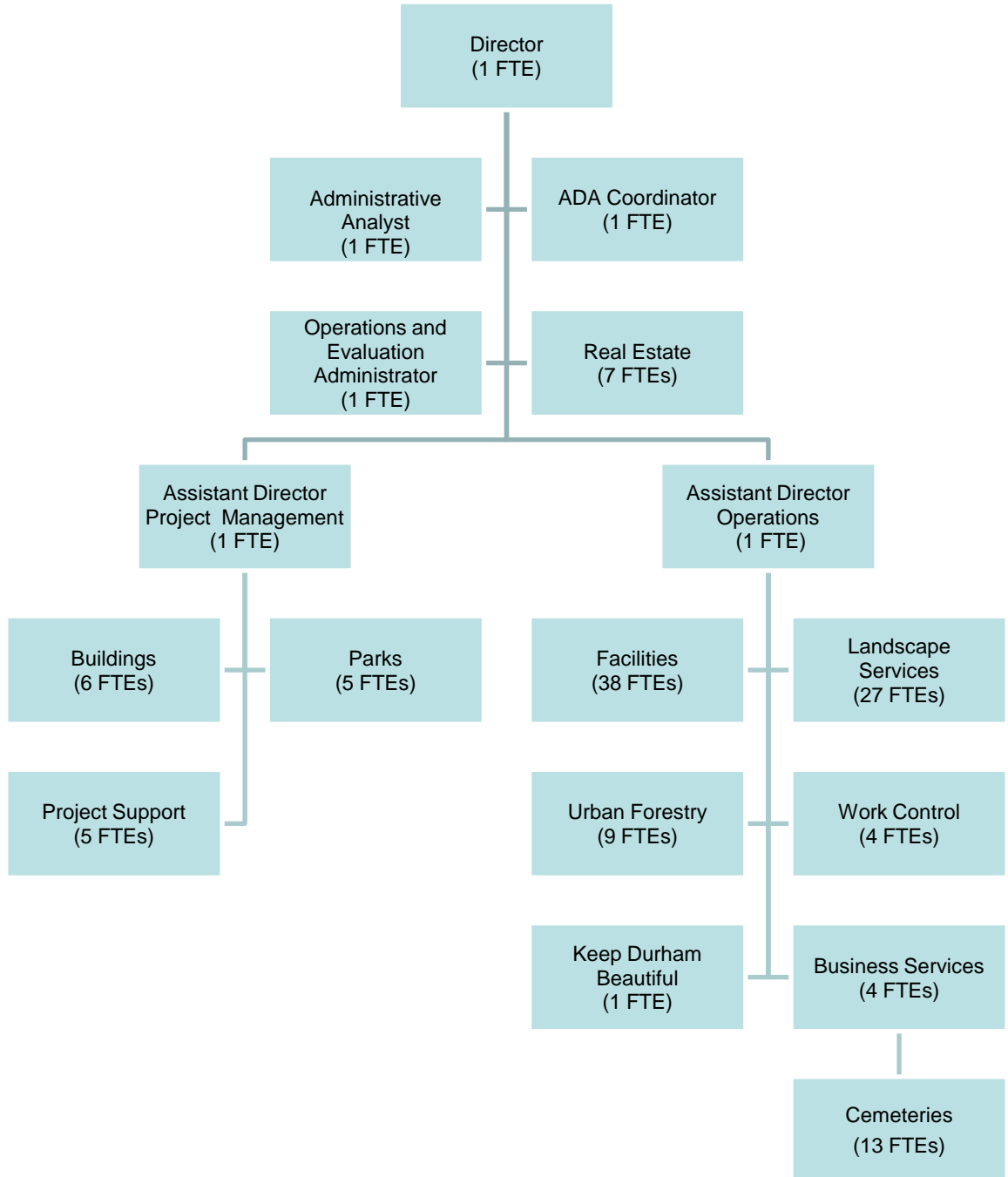




# General Services

(125 FTEs)



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## GENERAL SERVICES

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**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.

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### DEPARTMENT DESCRIPTION

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**Administration** **\$1,091,504**  
**14 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** **\$4,726,741**  
**38 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, Civic 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 hours on-call service for reporting emergencies.

**Landscape Services** **\$2,135,174**  
**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** **\$624,029**  
**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** **\$807,633**  
**13 FTEs**

Cemetery Operations 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** **\$1,253,188**  
**16 FTEs**

Project Management 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** **\$618,962**  
**7 FTEs**

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

**Keep Durham Beautiful** **\$86,935**  
**1 FTE**

Keep Durham Beautiful, Inc. (KDB) is a non-profit volunteer-based organization whose mission is to engage and inspire individuals to take greater responsibility for their environment. KDB increases beautification, 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), Bulb Blitz (a flowering bulb give-away to enhance appearance of public spaces in Durham), ownership program (where business owners agree to volunteer to remove litter and trash within "adopted" areas), Keep Durham Beautiful Golf Classic and the Teachers' Guide (a guide to ecological events, materials and organizations in Durham), as well as organized litter cleanups, education and beautification activities.

**Deferred Maintenance**

**\$500,000**

The deferred maintenance program is designed to begin to address overdue operational maintenance of the various building systems in city facilities. Project works will include: component renewal, deferred maintenance, cyclic maintenance, safety and energy efficiency.

**RESOURCE ALLOCATION**

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10	Change
<b>Appropriations</b>					
Personal Services	\$ 7,170,859	\$ 7,462,336	\$ 7,680,780	\$ 7,695,649	3.1%
Operating	4,460,103	4,504,114	5,319,385	4,117,117	-8.6%
Capital	26,718	59,869	60,198	31,400	-47.6%
Other	-	15,000	-	-	0.0%
<b>Total Appropriations</b>	<b>\$ 11,657,680</b>	<b>\$ 12,041,319</b>	<b>\$ 13,060,363</b>	<b>\$ 11,844,166</b>	<b>-1.6%</b>
<b>Full Time Equivalents</b>					
Full Time	135	135	135	125	-10
Part Time	-	-	-	-	-
<b>Revenues</b>					
Discretionary	\$ 9,532,992	\$ 9,864,967	\$ 10,873,731	\$ 9,703,107	-1.6%
Program	1,304,212	1,270,962	1,231,831	1,258,495	-1.0%
<b>Subtotal General Fund</b>	<b>\$ 10,837,204</b>	<b>\$ 11,135,929</b>	<b>\$ 12,105,561</b>	<b>\$ 10,961,602</b>	<b>-1.6%</b>
Parking Facilities Fund	-	-	-	-	0.0%
Ballpark Fund	820,476	905,390	954,802	882,564	-2.5%
<b>Total Revenue</b>	<b>\$ 11,657,680</b>	<b>\$ 12,041,319</b>	<b>\$ 13,060,363</b>	<b>\$ 11,844,166</b>	<b>-1.6%</b>

**BUDGET ISSUES FOR FY 2009-10**

- Although a deferred maintenance program starts in FY10, 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 decrease the service level for preventive maintenance, and inhibit the Department's ability to provide timely completion of work orders.

**COMPLETED INITIATIVES FOR FY 2008-09**

- Negotiated several leases including: Police District Substation 3, Greyhound at Durham Station, and Members' Credit Union in the City Hall Annex, swing office space at the Qualex Building for the City Hall Renovation Project, and Central Medical Park for Risk Management offices, and Northside Baptist Church for the relocation of DPR's Walltown Recreation Center during its renovation.
- Completed the acquisition of 110 acres and an eight acre parcel for the Lake Michie Expansion Project.
- Confirmed city ownership of the TA Grady Recreation Center showing purchase of the property in 1954.
- Completed the sale of city properties owned on Eastway Avenue and Oregon Street.
- Completed the acquisition of numerous easements for Public Works projects (2005 bond).
- \$145 million in capital projects are under design or construction or completed as of June 30, 2009. Of the 2005 Bond funded projects 44 are in planning/design, 11 are bid or under construction and 21 were completed.

- Construction was completed on the City Hall complex, Durham Athletic Park, Rigsbee Street Police Substation, Eno River Greenway, Third Fork Creek Trail, Civic Center / Arts Council Parking Lot, the Armory, the LCID Landfill Closure, Oval Park, Campus Hills /Weight Room and Playground, Westover Park and field renovations at Rock Quarry Park.
- Completed the 2,700 seat, \$46.7 million Durham Performing Arts Center along with Durham Station at a cost of \$18.7 million.
- Completed an engagement with MWH Program Management consultant to improve the capital projects delivery process in General Services.
- Cleaned sections of storm water drains at Maplewood Cemetery and patched the roadway that was affected by leaking pipes.
- Completed design to correct water infiltration problems at the Solid Waste Management facility.
- Completed needs assessment for Primavera Capital Projects Deliver Enterprise Platform.
- Completed a design contract for the Walltown Park Recreation Center.
- Completed construction on the Police Headquarters Renovation.
- Completed design for Old Lyon and Northgate Parks.
- Completed an additional phase of downtown holiday decorations and introduced three new free standing holiday structures, 2 at Five Points and 1 on the corner of Main and Corcoran Streets.
- Completed a design contract for the emergency lighting at the Durham Bulls Athletic Park.
- Completed construction of a new tennis wall with two backboards for East End Park tennis courts.
- Completed one phase of assessment for replacement of athletic field light poles in various park locations.
- Extended two service contracts to include elevators and pest control and put two custodial cleaning contracts out for bid.
- Incorporated increased mowing into current three-year contracts for parks mowing on 15 parks designated by Parks and Recreation, from a bi-weekly to a weekly schedule.
- Increased volunteer participation in Keep Durham Beautiful activities.
- Increased the number of Litter Clean-ups from 30 to 50.
- Increased Beautification Events from 15 to 20.
- Increased the Cost/Benefit Ratio from \$1.30 to \$1.50.
- Implemented an Invasive Plant Material Eradication program in two test locations (West Point on the Eno and Forest Hills) as referenced in the Results Based Accountability goals.
- Completed base map and survey of both West Point and Forest Hills Parks with input from members of Friends of the Eno and the Forest Hills Neighborhood Association.
- Attended invasive plant identification and control training.
- Completed three chemical treatments by staff and two volunteer work days in Forest Hills Park.

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#### **DEPARTMENT INITIATIVES FOR FY 2009-10**

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- Make acquisitions of easements for Public Works construction projects, and other real estate related services which are received from internal and external customers.
- Complete additional phases of repairs/replacement of athletic field light poles in various park locations.
- Re-lamp holiday decorations with LED lamps for energy management and conservation.
- Evaluate structural integrity and make repairs to exterior fire escape at Police Headquarters.
- Complete roof replacement for the Impact Team facility.
- Complete construction to correct water infiltration problems at the Solid Waste Management Facility.
- Repair roof and reconfigure drains at the City Hall Annex, repair precast panels at City Hall to correct water infiltration, and pave existing gravel lot at Southern Boundaries Park.
- Move forward with a citywide Primavera enterprise platform for P/6.0 Project Scheduling and Contract Manager.
- Complete construction of three new parks, one new recreation center and two new greenway trails: Bethesda Park, Walltown Park Recreation Center, Old Chapel Hill Road Park, Durham Skateboard Park, Third Fork Creek Trail and West Ellerbee Creek Trail.
- Complete renovations at Northgate and Leigh Farm Parks.
- Complete renovations at Durham Centre Parking Deck and Corcoran Street Parking Deck.
- Renovate plantings around 6 recreation centers to improve aesthetics and safety at access points.
- Implement the principles of Crime Prevention Through Environmental Design (CPTED) in certain city parks, including the opening of vistas for law enforcement, crown raising of trees for increased visibility and removal of undergrowth to enhance the perception of security as part of an ongoing effort.

- Add guardrail and interchange maintenance on a monthly schedule to complement existing mowing and litter removal program to three year mowing and litter removal contract at no additional cost.
- Remove overgrown under-story vegetation to increase visibility through city parks.

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**GOALS, OBJECTIVES & STRATEGIES FOR FY 2009-10**

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**GOAL:** *To demonstrate excellence through the application of performance-based management principles to ensure that our results-oriented, cost-effective approaches support our customers and stakeholders.*

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**OBJECTIVE:** To implement a strategic management system that will allow decisions to be based on this strategic plan and, through self-assessment processes, create accountability through all levels of the department.

**STRATEGY:** Develop and implement a strategic management plan with measurable performance standards to guide departmental operations.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Monthly divisional accountability reviews	100%	100%	100%	100%

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

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**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.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Procurement documents received at GSD Accounts Payable processed within 3 business days	N/A	90%	90%	90%

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

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**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.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Reactive work orders	16%	15%	60%	50%
% Preventive maintenance completed on schedule	63%	90%	68%	70%
% Work orders completed on schedule	67%	95%	87%	80%
% Labor hours to total hours available	48%	60%	45%	50%

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

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**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:** Utilize Real Estate Reporting Tool to 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.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Real estate project milestones achieved on time	10%	60%	60%	80%

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

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**OBJECTIVE:** To ensure that city-owned rental property is efficiently maintained and keep customer departments informed about the condition of property and revenues & expenditures on a monthly basis.

**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.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Real estate project milestones achieved on time	98%	98%	98%	98%

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

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**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.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
% Project milestones achieved on time	80%	80%	75%	75%

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

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**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.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>
# Community litter cleanups	188	150	30	50
# Ownership contracts signed	6	8	6	10
# Educational presentations & events	42	45	10	10
# Beautification events	30	25	15	20
Cost/benefit return ratio	1:3.03	1:4.00	1:1.30	1:1.50
% Streets rated litter free	39%	45%	39%	40%