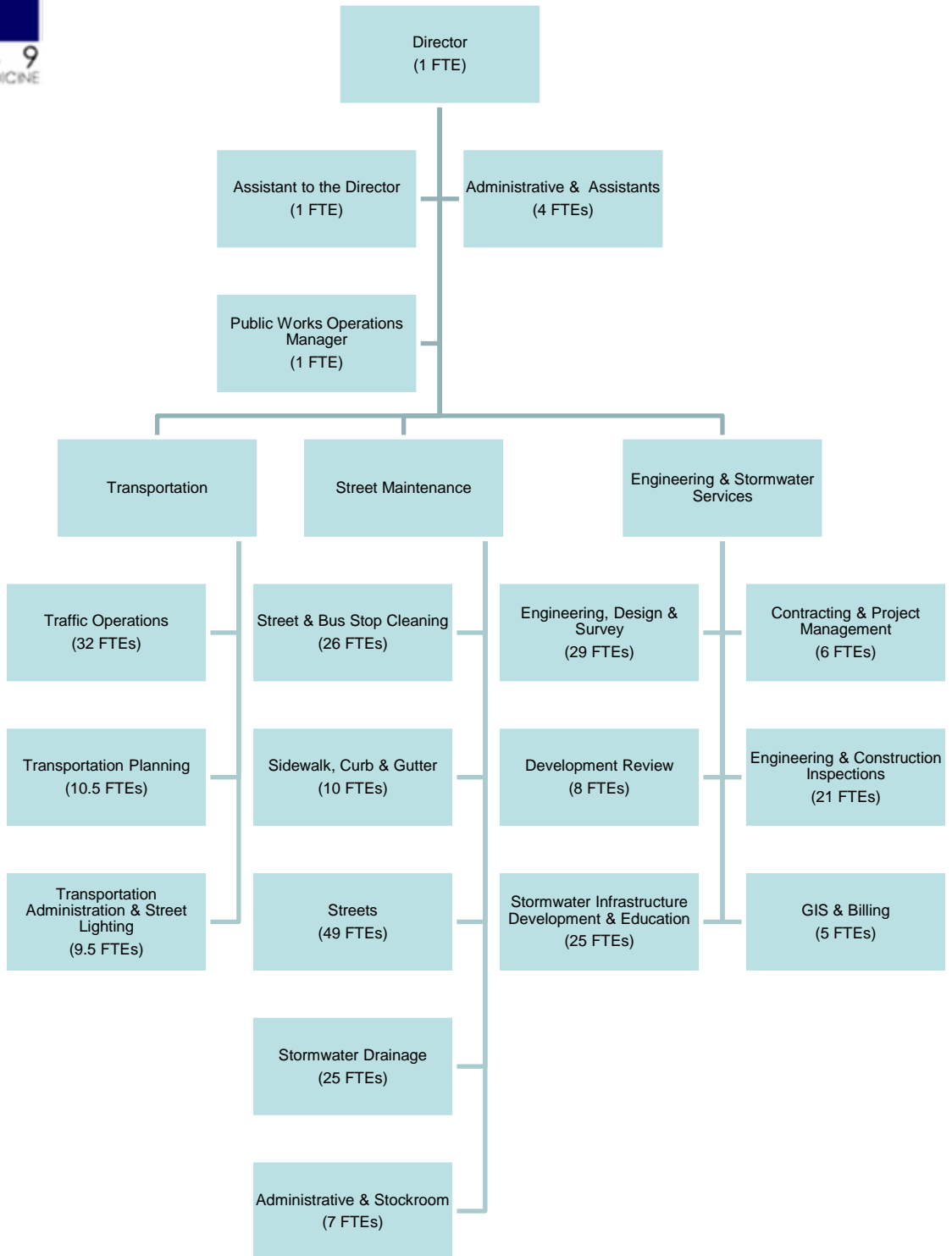




Public Works (270 FTEs)



PUBLIC WORKS

Mission:

To operate, maintain and improve the City's transportation and utility infrastructure and programs in a manner that cost effectively enhances the community's livability.

DEPARTMENT DESCRIPTION

Office of the Director**\$827,421****7 FTEs**

The Office of the Director provides administrative, technical planning and leadership support for programs in the department.

Street Maintenance**\$6,787,344****91 FTEs**

This division has responsibility for public roadway maintenance, street resurfacing, alley and sidewalk maintenance in the city and the maintenance of the storm water drainage system within the city's right-of-way. Street Maintenance also plans and executes the city's winter weather plan to reduce the hazard to traffic created by snow and ice and assists other departments in debris removal from natural disasters. Through a municipal agreement with NCDOT, the city receives a reimbursement for the cost associated with some maintenance for the part of the State highway system that is within city limits.

Stormwater Management**\$2,980,209****32 FTEs**

This program provides services related to the management and improvement of surface waters through compliance with a National Pollutant Discharge Elimination System (NPDES) permit. Activities of this division include managing the construction, repair, cleaning and maintenance of stormwater infrastructure and the location and mapping of the infrastructure. Construction projects include assistance to private property owners with drainage repairs on private property, drainage systems on City owned property, and maintaining the drainage system within street rights-of-way. The program is responsible for floodplain management activities that include management of the FEMA FIRM Map Repository, flood mitigation, and technical support of the local Floodplain Administrator. Mandated stormwater quality management activities include development review, industrial/municipal inspections and education, chemical, physical and biological monitoring, public education and involvement, and investigating and eliminating unauthorized connections and illegal waste disposal into the City's stormwater system. The Development Review group provides comprehensive reviews and permitting of plans for stormwater infrastructure improvements and as-built certification verification. This division is responsible for the coordination of all stream restoration activities within the city. The stormwater billing unit is responsible for maintaining the Geographic Information System (GIS) impervious area database and stormwater billing accounts database for which all developed land is billed. The billing unit is also responsible for handling all customer service inquires and appeals.

Engineering**\$3,946,310****62 FTEs**

This program provides general engineering services including contract administration, engineering design, and surveying, construction inspection, mapping services, and development review and NPDES permitting. A major activity is the implementation of the Capital Improvement Program (CIP) for streets, thoroughfares, sidewalks, water extensions and sewer extensions. The Engineering Design section provides professional engineering designs for street, sidewalk, storm drainage, water and sewer improvements and general engineering services. The Contract Administration section provides contracting and project management services. The Surveying section provides surveying services necessary to support all the work units within the Engineering Division. The Construction Inspection section provides for the inspection and monitoring of all extensions to the city's street, sidewalk, storm drainage, and water and sewer systems in addition to utility relocations resulting from NCDOT highway projects. The Mapping section provides for the continuous system mapping of the city's street, sidewalks, stormwater, water distribution and sewer collection systems. The Development Review section provides comprehensive reviews and permitting of plans for conformance to city standards and specifications for infrastructure improvements. The Engineering Services section is charged primarily with customer service responsibilities including petitions, ordering improvements, assessments and processing water and sewer service applications in addition to maintaining Powell Bill records.

Transportation Services**\$5,998,463****52 FTEs**

This program includes the transportation planning, traffic services, traffic operations and street lighting functions of the Public Works Department. Transportation Planning responsibilities include fulfillment of federal and State transportation mandates and requirements including but not limited to the development of a long range transportation plan, comprehensive transportation system planning for the Metropolitan Planning Organization, development of the Transportation Improvement Program, state and regional transportation coordination, congestion management systems planning and monitoring, and related Clean Air Act compliance. Traffic services includes development review, investigation of traffic concerns, residential parking permits and traffic calming. Traffic operations is responsible for the installation, operation and maintenance of traffic control devices on public streets within the City, including the City's traffic control computer system. Staff also performs traffic and corridor studies, designs traffic signals, prepares pavement markings plans, and collects traffic data for traffic signal optimization. Street lighting program responsibilities include investigating requests for lighting, reporting outages and ordering new installations through the City's two electric utility companies: Duke Power Company and Piedmont Electric Membership.

Street/Bus Stop Cleaning**\$1,584,869****26 FTEs**

The Street/Bus Stop Cleaning Division provides a variety of services that contribute to the positive visual appearance of the City of Durham. These services include cleaning debris off catch basin tops, sweeping street curbs and gutters, dead animal removal from streets and vet hospitals, and litter removal from ditches, sidewalks, downtown areas and other public street rights-of-way. Street Cleaning also provides staff support during severe winter weather situations assisting with snow removal and salt dispersal. Bus Stop Cleaning provides general cleaning services, mowing and trash collection for all city bus shelters. Enhancements of this service include pressure washing, and maintaining appearance and conditions that are beneficial to the community.

RESOURCE ALLOCATION

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10	Change
Appropriations					
Personal Services	\$ 14,348,894	\$ 15,280,403	\$ 16,038,832	\$ 15,554,299	1.8%
Operating	5,934,736	6,209,382	6,496,652	6,194,877	-0.2%
Capital	838,038	284,000	400,056	375,440	32.2%
Total Appropriations	\$ 21,121,668	\$ 21,773,785	\$ 22,935,540	\$ 22,124,616	1.6%
Full Time Equivalents					
	250	282	281	254	-28
Part Time	3	3	3	5	2
Revenues					
Discretionary	\$ 11,256,200	\$ 11,719,527	\$ 12,541,899	\$ 11,697,548	-0.2%
Program	2,073,834	1,952,200	1,971,651	1,675,700	-14.2%
General Fund Subtotal	\$ 13,330,034	\$ 13,671,727	\$ 14,513,550	\$ 13,373,248	-2.2%
Water & Sewer Fund	2,237,241	2,243,152	2,213,007	2,249,853	0.3%
Storm Water Fund	5,554,393	5,858,906	6,208,983	6,501,515	11.0%
Transit Fund	-	-	-	-	0.0%
Total Revenues	\$ 21,121,668	\$ 21,773,785	\$ 22,935,540	\$ 22,124,616	1.6%
Grants					
Transportation Planning Grant					
Personal Services	\$ 679,628	\$ 577,668	\$ 577,668	\$ 577,668	0.0%
Operating	1,508,807	2,261,781	1,578,597	2,261,781	0.0%
Capital	69,102	-	29,187	-	0.0%
Total Appropriations	\$ 2,257,537	\$ 2,839,449	\$ 2,185,452	\$ 2,839,449	0.0%
Full Time Equivalents					
	5	8	8	8	-
Part Time	2	2	2	2	-
Transportation Planning Grant Revenues	\$ 2,257,537	\$ 2,839,449	\$ 2,185,452	\$ 2,839,449	0.0%
Capital Improvement Program					
Personal Services	\$ -	\$ 101,918	\$ 101,918	\$ 288,630	183.2%
Total Appropriations	\$ -	\$ 101,918	\$ 101,918	\$ 288,630	183.2%
Full Time Equivalents					
	-	2	2	8	6
Capital Improvement Grant Revenues	\$ -	\$ 101,918	\$ 101,918	\$ 288,630	183.2%

BUDGET ISSUES FOR FY 2009-10

- Reduced service levels in Engineering, Street Maintenance, Stormwater Maintenance, Street Cleaning, and Traffic Operations due to funding restrictions.
- Implement an Automated Vehicle Locator System to enhance efficiency.

- Implement a moratorium on new street light installations due to funding restraints.
- Implement annual stormwater billing for residential and stormwater-only accounts.
- Implement a new 3rd Tier residential stormwater rate.
- Implement a new traffic impact phasing analysis review fee and Traffic Impact Analysis (TIA) fee resolution.
- Implement the 2005 & 2007 bond program supporting initiatives.
- Reduced NCDOT reimbursement revenue for work on state-owned streets.
- Re-assign internal staff to cover changed work load requirements in development review, design, inspections and contracting.

COMPLETED INITIATIVES FOR FY 2008-09

- Completed the 2035 Long Range Transportation Plan.
- Completed Farrington Road-Stagecoach Road Corridor Study and the Metropolitan Planning Organization Congestion Management Report Card.
- Installed 900 new street lights in crime areas and subdivisions.
- Installed 419 thoroughfare lights.
- Applied 130 lane miles of pavement markings.
- Completed Air Quality Conformity Analysis for the 2035 Long Range Transportation Plan.
- Contracted 64 drainage improvement or repair projects (52 on private property, 12 in ROW); completed construction of 24 (20 on private property, 4 in ROW).
- Completed 3,800 linear feet of stream restorations for Northgate Park/Elberbe Creek and Long Meadow Park/Goose Creek.
- Contracted 1 multi-year stormwater watershed planning analysis.
- Developed Stream Monitoring and Assessment Program for current stormwater permit.
- Developed 2 Water Quality Recovery Programs for current stormwater permit.
- Implemented compliance assistance program for industrial stormwater permits.
- Revised Stormwater Development Performance Standards.
- Completed split sampling lab contract for stormwater.
- Discovered and controlled over 100 pollution sources.
- Street Maintenance repaired and replaced 5,000+ linear feet of concrete sidewalk in various locations within the City.
- Provided maintenance on 22 miles of dirt streets two times per year.
- Implemented Street Maintenance process improvements.
- Awarded Water and Sewer Extension Contract (WS-81).
- Prepared and resurfaced 68 lane miles (34 miles) of city streets by contract.
- Engineering repaired and replaced 1,460 linear feet of concrete sidewalk in various locations within the City.
- Hired one new survey engineer, one new engineering specialist.
- Hired one new stormwater billing GIS Technician and one new Public Works Supervisor in Stormwater Maintenance.

DEPARTMENT INITIATIVES FOR FY 2009-10

- Administer the 2005 & 2007 Bond programs: new street construction, resurfacing, sidewalks, trails, bike lanes, bridge construction, traffic calming, thoroughfare improvements, water and sewer lines and new facilities.
- Implement Stream Monitoring and Assessment Program for current stormwater permit.
- Begin Implementing Water Quality Recovery Programs for current stormwater permit.
- Implement training for all employees as required by stormwater permits.
- Contract lab analysis for stormwater study.
- Contract for installation of Atmospheric Nitrogen monitoring equipment.
- Complete 43 drainage repair projects on private property or in city rights of way.
- Apply 130 lane miles of pavement markings.
- Update traffic signal timing for 190 signalized intersections.
- Complete the NC-54/I-40 corridor study.
- Administer American Recovery & Reinvestment Act grant transportation projects.
- Complete the Comprehensive Transportation Plan.
- Complete NCDOT funded sidewalk projects.

- Coordinate with NCDOT to complete planning studies and design for Alston Avenue widening and East End Connector.
- Complete the Intelligent Transportation System Program.
- Monitor and track progress of NCDOT construction projects.
- Repair and replace 15,000 linear feet of concrete sidewalk by contract in various locations.
- Repair and replace 2,500 linear feet of concrete sidewalk by Street Maintenance.
- Provide maintenance on 22 miles of dirt streets once per year.
- Resurface 60 lane miles (30 miles) of city streets by contract.
- Coordinate and inspect 5 NCDOT construction projects.
- Award contract for Forest Hills pedestrian bridge.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2009-10

GOAL: *To provide maintenance and repair necessary for safe and well-maintained streets and sidewalks.*

OBJECTIVE: To complete 2007 Institute for Transportation Research and Education (ITRE) Street Condition Report crack pouring repairs.

STRATEGY: Continue crack pouring crew and machine for a dedicated work assignment.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
Linear feet of crack pouring	NA	110,880	170,400	100,000

OBJECTIVE: To perform regular maintenance on the City's sidewalk system.

STRATEGY: Assign weekly production targets by team, and monitor weekly and monthly.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
Linear feet of sidewalk repaired	6,409	5,000	8,132	2,500
# Potholes repaired	1,972	1,600	1,334	1,000

GOAL: *To improve drainage and water quality through inspections, development reviews and drainage construction projects to achieve Council's goals that Durham citizens enjoy sustainable, thriving neighborhoods with efficient and well maintained infrastructure and a healthy environment.*

OBJECTIVE: To improve water quality through a Stormwater Best Management Practices inspection program.

STRATEGY: Promote water quality by inspecting stormwater facilities and instituting remedial action.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Stormwater facility inspections	388	525	204	200

OBJECTIVE: To maintain timely stormwater review of construction drawings and development plans.

STRATEGY: Use staff resources strategically to accomplish the objective.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Construction drawings submitted for review	285	300	226	220
# Development plans submitted for review	813	900	572	550

OBJECTIVE: To improve the process for locating and identifying sources of water pollution.

STRATEGY: Promote the water pollution hotline via press releases and community outreach activities.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Water quality investigations	183	270	226	200
Average water quality index	78.9	77.0	79.5	79.8

OBJECTIVE: To increase the completion of drainage projects.

STRATEGY: Track drainage project completion and expenditures.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Drainage projects completed	11	55	24	43
Total annual expenditures for drainage projects	\$403,486	\$1,450,000	\$845,000	\$1,385,000

GOAL: To ensure the safe and effective expansion of the City's infrastructure.

OBJECTIVE: To improve the condition of city streets.

STRATEGY: Resurface city streets in accordance with priorities established by the ITRE Pavement Condition Survey.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Street miles maintained (includes unpaved)	654	676	676	690
% City paved streets rated as 85 or above by School of Government Performance Project	58%	60%	40%	60%
Total annual expenditures for street resurfacing	\$397,518	\$2,500,000	\$4,000,000	\$6,000,000
Lane Miles of streets resurfaced	5.9	33.0	68.0	60.0

OBJECTIVE: To maintain timely review of construction drawings and development plans.

STRATEGY: Use staff resources strategically to accomplish the objective.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Construction drawings submitted for review	874	850	696	600
# Development plans submitted for review	985	1,000	596	60

GOAL: To plan, operate and maintain safe and efficient transportation systems for the City.

OBJECTIVE: To maintain Traffic Impact Analyses reviews within 12 weeks (for Traffic Impact Analyses not reviewed by NCDOT).

STRATEGY: Assign a development review staff person primary responsibility for Traffic Improvement Analysis.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Traffic Impact Analyses	25	20	19	15

OBJECTIVE: To re-stripe entire city street mileage every five years.

STRATEGY: Schedule appropriately to reach annual mileage targets.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Lane mile markings laid per year	37	180	131	110

GOAL: *To implement the updated traffic signal system.*

OBJECTIVE: To optimize traffic signal timing to move traffic safely and efficiently.

STRATEGY: Review signal timing and traffic volume for 190 traffic signals per year.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# of traffic signals analyzed and sequenced for proper timing	NA	380	190	190

GOAL: *To maintain a city rich in aesthetic beauty by keeping the streets and sidewalks clean.*

OBJECTIVE: To reduce the amount of litter on streets and sidewalks.

STRATEGY: Maintain street sweeping and sidewalk vacuuming schedule.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# of tons collected by street crews	5,200	5,200	3,364	4,000
# of times per week downtown sidewalks are vacuumed	2	2.5	2	2

GOAL: *Durham citizens enjoy a healthy environment.*

OBJECTIVE: To reduce the amount of Code Orange Days in the Triangle.

STRATEGY: Pursue strategies to reduce ozone non-compliance days.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# of "code orange" and "code red" ozone days in the Triangle (May – Sept.)	9	<10	8	<10