



CITY OF
DURHAM

General Services

Jina Propst, Director

May 27, 2020

Overview

- COVID Response
- FY21 COVID Operations
- Budget Highlights

COVID Response

Custodial Services

- Adjusted essential cleaning services to facilities-increased frequency.
- Addition of deep cleaning process for several City facilities.
- Sanitation of surfaces with approved CDC and EPA supplies. Deployed with new equipment/sprayers and electrostatic devices.
- Prepared to address summer camp locations when necessary.

Facilities Maintenance

- Facilities technicians providing preventive maintenance (PMs) on all mechanical systems.
- Adjusted staff schedules for responding to urgent/emergency work orders.
- Continued facility checks on closed City buildings.
- Addressing projects previously on hold.

VP200ESK



VICTORY INNOVATIONS CO

**Precise Chemical Application
Plus Cordless Convenience** **16.8V LITHIUM ION**



MAXXcover
more surface in less time
with less wasted chemical!

PROFESSIONAL CORDLESS ELECTROSTATIC SPRAYER

- Lightweight and Portable - 3.8lbs.
- Quiet — Suitable for use in any environment.
- Removable tank holds 33.8oz. of liquid.
- Charge on/off for wetter applications.
- Save Time, Save Money
- Increased Performance
- Great for Sanitizing, Disinfecting, Odor Control, Insect Control, Pesticides, Coatings and More!

Deluxe Carrying Case

Head Light

Adjustable Nozzle

Lock OFF Switch

Ergonomic Handle

Long Lasting Battery



Specifications:

Voltage: 16.8V	Capacity: 33.8oz.	Micron Size: Small/Medium/Large
Run Time: 4hrs.	Flow Rate: 2.8/3.6/11.2oz. per min.	Optimal Spray Distance: 2-4ft.
Weight: 3.8lbs.	Tanks Per Charge: 22/25/31	



Includes:
16.8V LITHIUM ION
Battery, Charger &
Deluxe Carrying Case



COVID Response

Cemeteries Operations

- Burial appointments addressed M-F, weekends if needed.
- Maplewood office hours M-F, 10a-2p. Appointments only. Safe social interaction procedures observed.
- Maintenance staff normal hours (May 4).

Landscape/Urban Forestry Services

- Operations initially suspended until April 13. Mowing at cemeteries, interchanges and facilities resumed.
- Urban Forestry operations suspended until April 20. During suspension, emergency calls were handled by on-call staff, routine work now underway.

COVID Response

PM/RE/Public Art/Security/Admin Staff

- Most staff teleworking, very limited public interaction.
- Leveraging virtual meeting tools.
- Construction projects initially put on hold, resumed May 4.
- COVID-19 contractor guidelines observed.
- Real estate closings resume deferred, resume June 1.
- Security projects continuing – Access control implementation and HVAC master integration.
- Inventory staff resumed normal hours (May 4).

FY21 COVID Operations

- Schedule and service delivery adjustments.
- Flexible styles of resource management. Creative shifting of staff based on needs.
- Adhering to new employee wellness screenings; vehicle adjustments, social distancing compliance.
- Increased frequency of facility cleanings:
 - 5 days a week (M-F) 7 days a week for Police facilities.
 - Developed custodial emergency response after hours protocol if suspected covid-19 exposure.

FY21 COVID Operations

- Developed new safety plans and screening process for construction projects and work in occupied buildings.
- Custodial, supply and PPE costs increases.
- Management of mechanical systems/occupancy.
- Leveraging maintenance opportunities in unoccupied buildings.
- Resource for City Departments, restoration of services, facility modifications, signage, de-densifying, other mitigation efforts.

Budget Highlights

- Evaluation of custodial staffing resources with increased frequency schedule.
- Budget impacts for Covid-19 space adjustments in facilities / mitigation efforts.
- Monitoring of supplies (cleaning, hand sanitizer stations).
- Continued support for tree planting goals, grants and creative funding for planting larger trees.
- Continued support for cemeteries ground maintenance and beautification.

We are practicing social distancing **Estamos practicando el distanciamiento**

Please stay at least 6 feet away from others around you.

Manténgase al menos a seis pies de distancia de otras personas a su alrededor.



6 feet is: two midsize dogs

6 pies son dos perros medianos



6 feet is: a standard motorcycle

6 pies es una motocicleta estándar



6 feet is: one happy alligator

6 pies es un cocodrilo feliz



Please do not enter without a face covering.

Non-medical masks, bandanas, scarves, and cloth can be used.



Por favor no ingrese si su cara no está cubierta.

Se pueden usar mascarilla no médica, pañuelos, bufandas y paños no medicos.



Stay safe and protect others
Mantente a salvo y protege a los demás.



Stay safe and protect others
Mantente a salvo y protege a los demás



Resource Allocation Table

	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Revised FY 2019-20	YTD FY 2019-20	Estimated FY 2019-20	Proposed FY 2020-21	Change
Appropriations								
Personal Services	\$ 8,487,468	\$ 9,050,761	\$ 9,456,618	\$ 9,461,743	\$ 8,519,436	\$ 9,461,744	\$ 10,341,969	9.4%
Operating	4,381,812	4,591,427	4,805,937	5,336,672	3,410,006	4,915,325	4,910,803	2.2%
Capital and Other	29,097	102,902	46,000	1,395,868	1,372,936	1,369,658	881,722	1816.8%
Total Appropriations	\$ 12,898,377	\$ 13,745,090	\$ 14,308,555	\$ 16,194,283	\$ 13,302,379	\$ 15,746,727	\$ 16,134,494	12.8%
Full Time Equivalents	124	122	124	124	124	124	124	-
Part Time	-	2	3	3	3	3	3	-
Revenues								
Discretionary	\$ 12,325,871	\$ 13,079,767	\$ 13,347,364	\$ 15,233,092	\$ 12,811,799	\$ 15,142,785	\$ 14,357,049	7.6%
Program	572,506	571,701	526,933	526,933	490,580	526,933	552,871	4.9%
General Fund Total Revenue	\$ 12,898,377	\$ 13,651,468	\$ 13,874,297	\$ 15,760,025	\$ 13,302,379	\$ 15,669,718	\$ 14,909,920	7.5%
Ballpark Fund	-	93,622	434,258	434,258	-	77,009	1,224,574	182.0%
Total Revenues	\$ 12,898,377	\$ 13,745,090	\$ 14,308,555	\$ 16,194,283	\$ 13,302,379	\$ 15,746,727	\$ 16,134,494	12.8%

Questions?