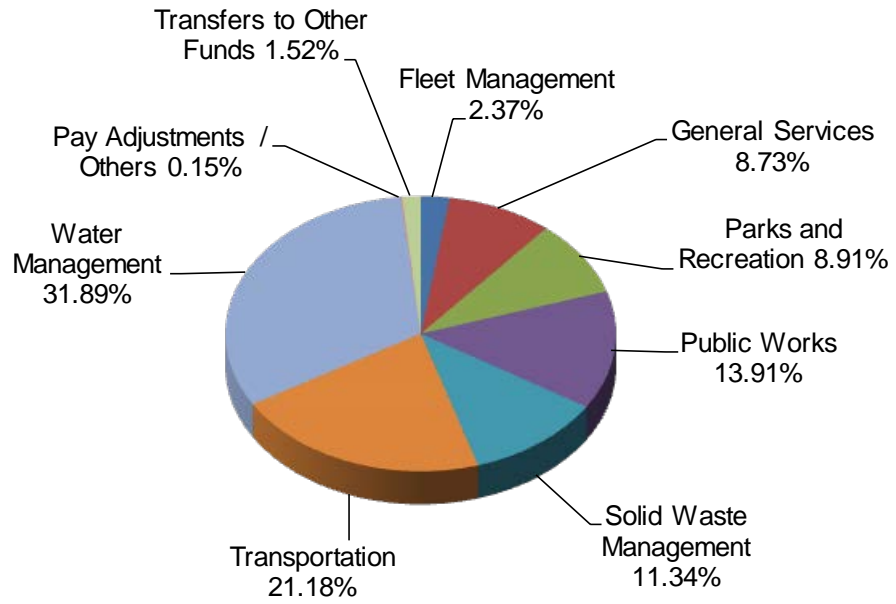


**PUBLIC SERVICES
BUDGET SUMMARY**

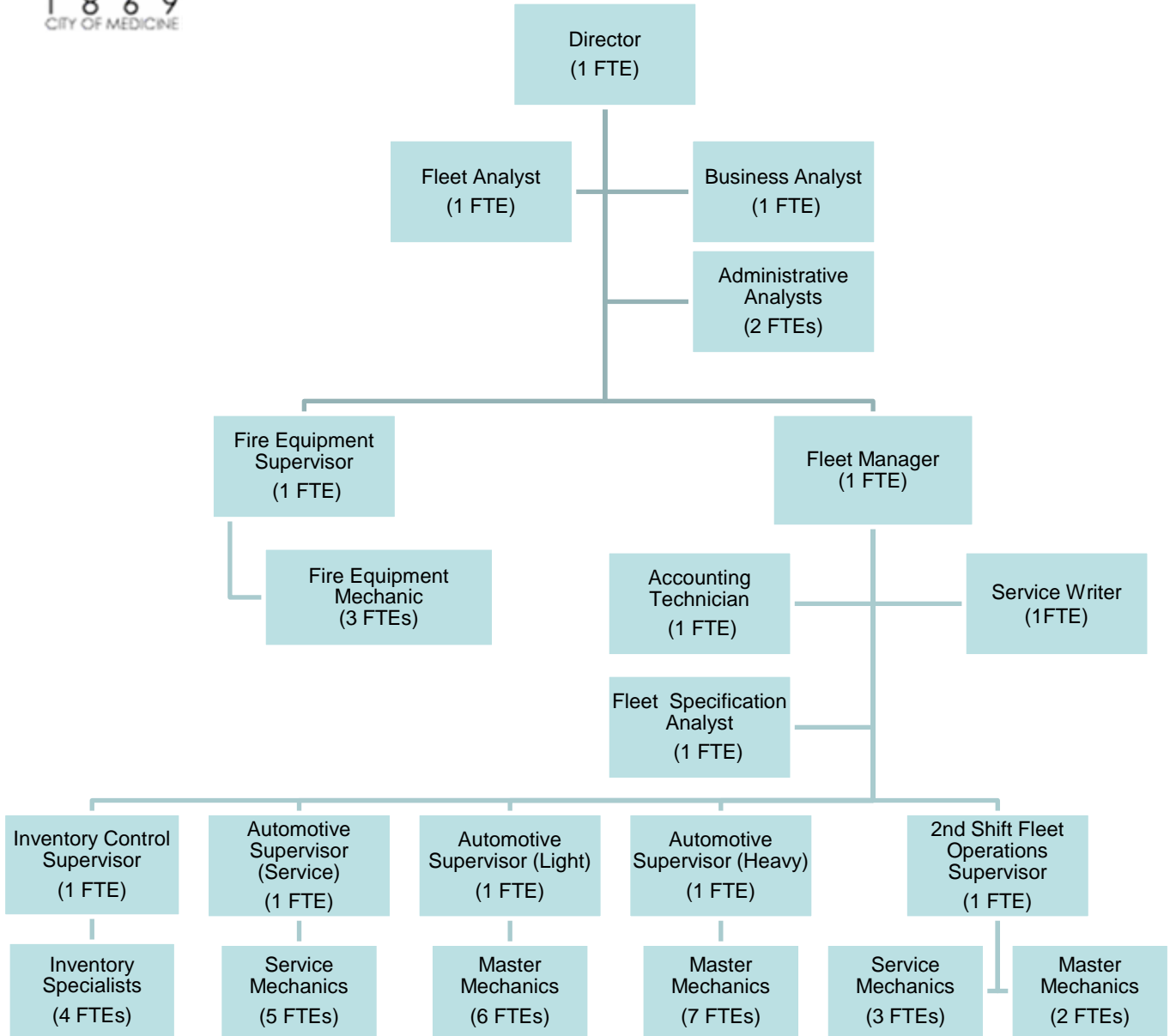
<i>Non-Grant</i>	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16	Change
Appropriations					
Fleet Management	\$ 3,943,761	\$ 4,211,987	\$ 4,171,566	\$ 3,159,967	-25.0%
General Services	10,882,678	11,133,949	12,067,764	11,620,682	4.4%
Parks and Recreation	9,920,723	11,761,290	11,764,303	11,860,862	0.8%
Public Works	17,205,531	18,149,523	17,989,743	18,509,174	2.0%
Solid Waste Management	14,409,961	15,031,547	14,941,851	15,092,628	0.4%
Transportation	24,874,732	27,120,064	27,559,882	28,198,084	4.0%
Water Management	38,550,444	41,578,389	39,631,372	42,448,246	2.1%
Pay Adjustments/Others	178,906	200,000	200,000	200,000	0.0%
Transfers to Other Funds	11,823,572	11,054,834	11,957,588	2,017,609	-81.7%
Total Appropriations	\$ 131,790,308	\$ 140,241,583	\$ 140,284,069	\$ 133,107,252	-5.1%
Full Time Equivalents	974.5	989.5	989.5	982.5	-7
Part Time	86	86	86	86	-
Revenues					
General Fund					
Discretionary	\$ 45,294,783	\$ 47,990,163	\$ 49,013,458	\$ 38,519,695	-19.7%
Program	3,301,622	3,872,927	4,120,969	3,333,150	-13.9%
General Fund Subtotal	\$ 48,596,405	\$ 51,863,090	\$ 53,134,427	\$ 41,852,845	-19.3%
Ballpark Fund	421,280	-	-	-	0.0%
Parking Fund	2,287,404	2,343,514	2,446,664	2,623,374	11.9%
Solid Waste Disposal Fund	15,171,729	15,033,252	14,989,307	15,346,240	2.1%
Storm Water Fund	7,721,636	8,292,275	7,865,242	8,125,107	-2.0%
Transit Fund	16,329,583	18,107,836	19,340,791	19,679,295	8.7%
Water and Sewer Fund	41,262,271	44,601,616	42,507,638	45,480,391	2.0%
Total Revenues	\$ 131,790,308	\$ 140,241,583	\$ 140,284,069	\$ 133,107,252	-5.1%
Grants					
Transit Grant	\$ 4,612,894	\$ 5,034,115	\$ 5,870,305	\$ 8,297,731	64.8%
Transportation Planning	2,380,580	2,776,137	2,071,840	1,986,287	-28.5%
Total Grants	\$ 6,993,474	\$ 7,810,252	\$ 7,942,145	\$ 10,284,018	31.7%
Full Time Equivalents	11.5	11.5	11.5	11.5	-
Part Time	2	2	2	2	-
Total Budget	\$ 138,783,782	\$ 148,051,835	\$ 148,226,214	\$ 143,391,270	-3.1%

PUBLIC SERVICES





Fleet Department (45 FTEs)



FLEET MANAGEMENT

Purpose Statement:

To provide timely, cost effective and high quality services to our customers while achieving the highest levels of customer satisfaction. The Department of Fleet Management consists of three core business functions: Fleet Asset Management, Fleet Maintenance, and Fire Maintenance. The department strives to maintain a high level of compliance with the preventive maintenance program (PM), manage a consolidated vehicle/equipment replacement program, provide 24/7 support to the Fire Department's suppression vehicles, 24/7, and 24/7 support for fleet functions during emergency events

DEPARTMENT DESCRIPTIONS

Fleet Management	\$3,159,967
	45 FTEs
Fleet Asset Management/Fleet Maintenance/Fire Maintenance	

Fleet Operations provides cost effective, quality and timely vehicle repair and management services to all city departments. Services are provided through seven organizational teams: Heavy Equipment, Light Equipment, Service, Night, Fire, Parts, and Administrative. The division supports over 1500 vehicles/equipment for departments including; Police, Fire, Public Works, Solid Waste, Water Management, General Services, and others. Fleet provides refueling for all city vehicles at two operational sites. Fire Maintenance operates out of an additional facility and supports the City's fire suppression vehicles. This includes emergency services 24 hours a day, 7 days a week. Fleet has a direct support mission to the Police and Fire departments that affects their ability to fight crime and fire. Fleet also has a direct support mission for all departments that provide core services to our citizens (Solid Waste, Water Management, Public Works, General Services, Parks and Recreation, etc.). Fleet services are extended during emergency events to include 24-hour operations when needed.

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16	Change
Appropriations					
Personal Services	\$ 3,086,980	\$ 3,233,606	\$ 3,122,253	\$ 2,762,696	-14.6%
Operating	757,336	927,381	999,033	346,271	-62.7%
Capital and Other	99,445	51,000	50,280	51,000	0.0%
Total Appropriations	\$ 3,943,761	\$ 4,211,987	\$ 4,171,566	\$ 3,159,967	-25.0%
Full Time Equivalents	53	53	53	45	-8
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 4,062,730	\$ 3,928,733	\$ 3,888,312	\$ 3,147,967	-19.9%
Program	(118,969)	283,254	283,254	12,000	-95.8%
Total Revenues	\$ 3,943,761	\$ 4,211,987	\$ 4,171,566	\$ 3,159,967	-25.0%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Fleet Maintenance/Fire Maintenance **General Fund: \$3,159,967**
FTEs: 45

Goal: Stewardship of City's Physical Assets & Well Managed City

Objective: Provide cost effective and efficient maintenance services to ensure vehicles and equipment are serviced, safe and reliable. This includes maintaining high preventative maintenance (PM) compliance. These efforts protect the value of the assets. The PM program insures the availability of the asset, allowing for user departments to provide the citizens the services timelier, contributing to a well-managed City.

Initiative: Utilize the fleet management software system to ensure that maintenance standards are achieved and use the software system to identify replacement vehicles/equipment. Monitoring direct labor, managing an effective PM program and focusing on availability as primary indicators, will assure that our total maintenance management focus stays on track.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% work orders scheduled maintenance vs. unscheduled	52%	52%	55%	55%
% repairs from PM service	32%	34%	34%	34%

Goal: Safe and Secure Community & Thriving Livable Neighborhoods

Objective: Insure that the City's fleet has high availability; repairs are made properly and provide an effective consolidated replacement program. This insures that the Police and Fire have their vehicles to provide for a safe and secure community. This also insures that Solid Waste, Public Works, Water, Neighborhood Improvement, Parks & Recreation and General Services can provide the services that promote thriving livable neighborhoods.

Initiative: Utilize the fleet software system to track availability and comeback repairs. The fleet software system will be used to control fleet size through annual utilizations studies, complemented by using an effective scoring system to make sound fleet replacement decisions.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# Vehicles/Equipment Supported (Includes small equipment in fleet)	1,567	1,500	1,580	1,560
% Fleet availability (Light)	94%	95%	96%	95%
% Fleet availability (Heavy)	90%	95%	95%	95%
% Comebacks per total work orders	<0.11%	<1%	<0.20%	<1%
% Work orders within 24 hours	83%	82%	85%	85%
# Vehicles in service per technician	65	55	67	55

BUDGET ISSUES FOR FY 2015-16

- Ongoing building, grounds and equipment maintenance needs on two aging facilities.
- Fleet staffing levels; slightly understaffed according to industry standards (vehicle/technician ratio).
- Retention of experienced Master Mechanics.
- Fire Maintenance is quickly outgrowing maintenance facility.

ACCOMPLISHMENTS FOR FY 2014-15

- Recognized as the 17th best managed government fleet in the nation by 100 Best Government Fleets.
- Recognized as the 50th best managed government fleet in the nation by the Government Green Fleet.
- Recognized as a “notable fleet” by Leading Fleets.
- Received the City of Durham Excellence Award.
- Continue to see upward trends in key performance indicators and performance measures.
- Completed a Fleet Study.
- Adopted an Annual Risk/Safety Plan.
- Developed Asset Management Plan.
- Completed ninth year of consolidated vehicle replacement plan.
- Entered into the third year of the shop space lease agreement with Durham County EMS.
- Entered into the second year of a contract to provide repair services for Durham County Fire.

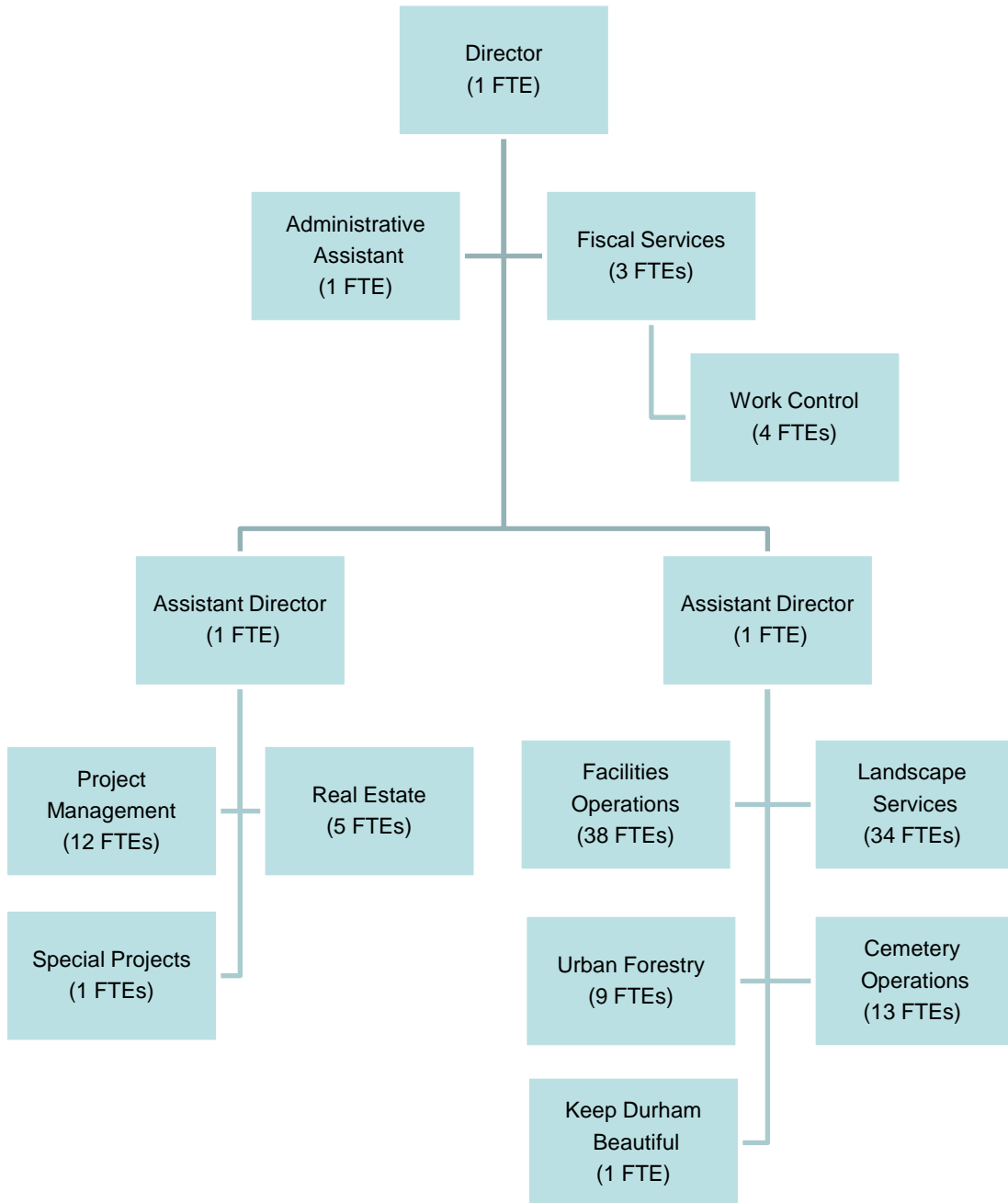
ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Remain on the Government Green Fleet list possibly advancing our previous position.
- Remain in contention for a position in the 100 Best Fleets.
- Remain in contention for a position in the Leading Fleets.
- Continue best business practices for citywide vehicle utilization program.
- Sustain consolidated vehicle replacement plan.



General Services

(124 FTEs)



GENERAL SERVICES

Purpose Statement:

To create, manage, and maintain city properties to provide best value to our community

DEPARTMENT DESCRIPTION

General Services

General Fund: \$11,620,682
124 FTEs

Administration

Administration manages the 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. In addition to offering departmental support, the Business Services and Work Control groups deliver administrative and contract management support to the City's Community Facilities. Administration assists with city-wide compliance with the Americans with Disabilities Act (ADA), asset/space management, planning for other departments' facilities and other special projects.

Facilities Operations

The Facilities Operations division is responsible for the maintenance of 1.7 million square feet of City buildings, including the Durham Performing Arts Center (DPAC), City Hall, Durham Arts Council, Carolina Theatre, Durham Convention Center, Durham Station, Durham Athletic Park and the Durham Bulls Athletic Park. This core service provides maintenance and repairs and associated project management of HVAC, building energy management, electrical and plumbing systems, as well as carpentry and painting, for City facilities, and parks and recreation centers. Custodial Services for City facilities and the small neighborhood recreation centers is also provided. This operation provides after hours on-call service for reporting and responding to emergencies.

Landscape Services

The Landscape Services division is responsible for enhancing and maintaining the City's public spaces, recreation centers grounds, park landscape beds and 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 on City property in downtown Durham.

Urban Forestry

The Urban Forestry division provides arboriculture services including pruning, planting, removal and protection, ordinance enforcement, and consultation to the residents of Durham regarding trees on maintained City property and rights-of-way. This operation provides after hour on-call service for reporting and responding to emergencies.

Cemetery Operations

The Cemetery Division operates and maintains the City's two cemeteries: Maplewood and Beechwood (a total of approximately 150 acres). Services provided include the sale of grave spaces, columbarium and mausoleum niches, burials, grave marker installation, as well as landscaping and maintenance of the properties.

Project Management

The Project Management division manages and coordinates the design and construction of a wide range of the City's public improvements, administers the City's Deferred Maintenance program and coordinates energy management initiatives and projects. Services include conducting feasibility studies, preparing construction plans, and providing project administration for facility renovations, new facility construction and parks.

Real Estate

The Real Estate division provides support services to all City departments. Services include property acquisition and disposition, leasing and property management, development support, comparative market analyses, and management of the City's property inventory.

Keep Durham Beautiful

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 community environment. KDB encourages beautification, litter reduction and recycling by fostering community awareness and resident involvement through educational and programmatic activities. A local affiliate of the national organization, Keep America Beautiful, KDB forms partnerships with businesses, organizations and individuals to leverage resources to enhance City and County appearance. KDB has many initiatives including the annual Litter Index (a visual assessment of litter on City streets), organized litter cleanups, environmental education, community greening and other beautification activities.

Sustainability

The City – County joint sustainability initiative is funded as part of the Community Development budget.

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16	Change
Appropriations					
Personal Services	\$ 7,247,388	\$ 7,529,265	\$ 7,682,607	\$ 7,889,904	4.8%
Operating	3,626,562	3,299,684	4,385,157	3,630,278	10.0%
Capital and Other	8,728	305,000	-	100,500	-67.0%
Total Appropriations	\$10,882,678	\$11,133,949	\$12,067,764	\$11,620,682	4.4%
Full Time Equivalents					
Full Time	118	124	124	124	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$10,023,426	\$10,610,384	\$11,626,299	\$11,159,682	5.2%
Program	437,972	523,565	441,465	461,000	-11.9%
Total General Fund	\$10,461,398	\$11,133,949	\$12,067,764	\$11,620,682	4.4%
Ballpark Fund	421,280	-	-	-	0.0%
Total Revenues	\$10,882,678	\$11,133,949	\$12,067,764	\$11,620,682	4.4%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Administration **General Fund: \$1,420,358**
FTEs: 12

Goal: Well Managed City and Stewardship of City's Physical Assets

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

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

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% of Labor hours to total payments processed	43%	44%	44%	43%

Objective: ADA Compliance - To ensure people with disabilities have full access to City government in compliance with the Americans with Disabilities Act (ADA) of 1990 as amended, Section 504 of the Rehabilitation Act of 1973 and applicable federal, state and local laws, and other regulations pertaining to persons with disabilities.

Initiative: Provide technical support to City departments, employees, and citizens regarding the Americans with Disabilities Act (ADA), thereby building capacity to serve citizens with disabilities.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% of Projects receiving technical reviews for ADA compliance	95%	95%	98%	95%

Program: Facility Management **General Fund: \$3,347,487**
FTEs: 26

Goal: Stewardship of City's Physical Assets

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

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

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% Reactive work orders per quarter	31%	27%	27%	25%
Avg Days to Complete work orders	8	7	6	6

Program: Custodial Services **General Fund: \$704,277**
FTEs: 12

Goal: Stewardship of City's Physical Assets

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

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

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% Preventive maintenance work orders completed on schedule	100%	100%	100%	100%

Program: Landscape Services **General Fund: \$2,353,349**
FTEs: 34

Goal: Stewardship of City's Physical Assets

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

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

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Avg # days to complete service requests	9	6	7	8
% of self-performed mowing cycles completed in adherence with adopted frequency standards as part of the GSD Operations and Management Plan	89%	85%	85%	85%

Program: Urban Forestry **General Fund: \$755,036**
FTEs: 9

Goal: Thriving Livable Neighborhoods and Stewardship of City's Physical Assets

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

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

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Avg # of labor hours per service request	14	16	16	16
Avg # days to complete service requests	25	35	35	35

Program: Cemetery Operations **General Fund: \$852,353**
FTEs: 13

Goal: Stewardship of City's Physical Assets

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

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

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% Mowing Cycles completed in adherence with adopted frequency standards as part of the GSD Operations and Management Plan	90%	90%	90%	90%

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% of Transactions completed on schedule	N/A	75%	100%	75%

% of evaluation survey respondents that report Real Estate Division services met or exceeded expectations based on: maintenance of schedule, technical proficiency, and reporting to client	N/A	75%	100%	75%
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Objective: To measure the workload of real estate officers performing acquisitions, sales, leasing, database development, and other real estate matters for both internal and external customers.

Initiative: To use a portfolio management technique to track the number of real estate matters handled per real estate officer.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Average # of real estate transactions completed annually per Real Estate Officer	19	20	20	20

Program: Keep Durham Beautiful **General Fund: \$103,116**
FTEs: 1

Goal: Thriving Livable Neighborhoods

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.

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

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# Partnerships formed/created	40	30	42	40
Cost/benefit return ratio	\$1:\$4.51	\$1:\$4.50	\$1:\$4.50	\$1:\$4.60

Program: Sustainability **General Fund: \$90,526**

BUDGET ISSUES FOR FY2015-16

- Continue capital projects implementation
- Implementation of an Asset/Space Management System and Develop space and design standards for city departments
- Continue facility Deferred Maintenance Fund Implementation
- Continue implementation of the departmental Strategic Plan
- Continued development and implementation of Facility Maintenance Plans (FMP)
- Implement storage platform for facility maintenance plans

- Increasing landscape services in downtown and parks
- Continue Energy Management Phase I & II implementation.
- Propose revision for City-Wide Energy Management Policy
- Develop space and design standards for city departments

ACCOMPLISHMENTS FOR FY 2014-15

- Continued the CPTED (Crime Prevention through Environmental Design) principles in collaboration with DPD and the Trail Watch along the American Tobacco Trail
- Landscape and Trail Maintenance and Facilities and Structures MOUs completed with DPR
- AmeriCorps Service Member assigned to KDB to work as a Volunteer Coordinator from April 2015 through January 2016
- Signature Litter Prevention Event “The Great Durham Cleanup” piloted by Keep Durham Beautiful
- KDB applied for and received a \$10,000 grant from Waste Management to reduce litter and decrease sources of storm water pollution downtown and expand public space and pilot special event recycling downtown
- \$7,000 grant received from the NC Forest Service to further tree canopy inventory data collection efforts by volunteers from Triangle Land Conservancy. An additional 3500 trees under power lines have been added to the inventory with this grant.
- KDB applied for and received a \$10,000 grant from Lowe’s Home Improvement Centers and KAB for improvements at the Briggs Avenue Community Garden and Pavilion
- Completed implementation of \$10,000 matching grant from DOST (with DPR and the Friends of Sandy Creek Park) to make improvements at Sandy Creek Park (fencing, accessible grills, wildlife observation deck, plantings of native trees, grasses and shrubs)
- Completed implementation of \$25,000 National Fish and Wildlife Foundation/Wells Fargo Solutions for Communities grant (with the Durham Green Infrastructure Investment Partnership) to create conservation solutions for urban streams and tree canopy. (tree planting, rain garden installation, cistern installation)
- KDB won a \$1000 prize in the 2014 Triangle Christmas Tree Challenge, competing against over 50 community non-profit organizations
- Continued to conduct and evaluate a tree canopy inventory study
- Continued implementation of new work order system for the Facilities Custodial Services and Building Maintenance Operations Divisions
- Continued implementation of inventory control system for Facilities Custodial Services and Building Maintenance Operations Divisions
- Continued verification process with City Operators for facility maintenance plans
- Identified storage platform for facility maintenance plans
- Completed camera upgrades at City Hall
- Transferred badge process from Facilities Building Maintenance to the Human Resources Department
- Provided front line employees with technology that will assist with work order management in the field
- Assisted with Energy Management upgrades in City facilities.
- Initiated design and preconstruction services on Police HQ/Annex/911 facility
- Continued development of facilities maintenance plans
- Completed design of new Fire Station 17
- Completed Armory Interior project
- Completed deferred maintenance requests in accordance with available funding
- Completed City Hall Human Resources consolidation project
- Completed Snow Hill Road Park irrigation and lighting improvements
- Completed driveway improvements at various Parks
- Demolished failing structures at various Parks
- Completed Real Estate transactions for the East End Connector project at Ellis Road and CR Wood Park
- Completed Real Estate transactions for the Brye Street Sewer Project
- Completed Real Estate transactions for the Avondale Drive Sidewalk Project
- Completed Real Estate transactions for the Fayetteville Road Sidewalk Project
- Completed Real Estate transactions for the Campus Walk Sidewalk Project
- Established real estate property management improvement process
- Continued development of the joint GS/DPR process improvement initiative
- Partnered with County, DPAC, DDI and Blackwell St. Management to improve appearance of the NC-147 gateway to downtown through increased and enhanced landscape management between the Fayetteville and Duke St. interchanges

- Completed property exchange with NCDOT at Penny's Bend
- Completed Bicycle Co-op lease at Duke Park
- Completed transaction with NCDOT for their Alston Avenue Widening Project
- Completed transaction with NCDOT for their Pedestrian Enhancement Project
- Completed Police Impounded Vehicle Lot lease at 700 N. Alston Avenue
- Completed sale of no-build easement to Liberty Warehouse Apartments, LLC
- Completed acquisition of properties for Police Headquarters relocation
- Completed acquisition of property for Fire Station 17 at Leesville and Doc Nichols Road
- Completed acquisition of property for the Sign and Signal Shop relocation at 320 Muldee Street
- Completed extension of lease for City departments at Golden Belt
- Completed grant of easement to NCDOT at 751 and Massey Chapel Road
- Completed acquisition of property for Lake Michie Expansion Project at 618 Buren Road
- Completed cellular carrier lease with Alltel Communications at Cole Mill Road Cell Tower
- Completed sale of property to NCDOT at Old Oxford and Danube Roads

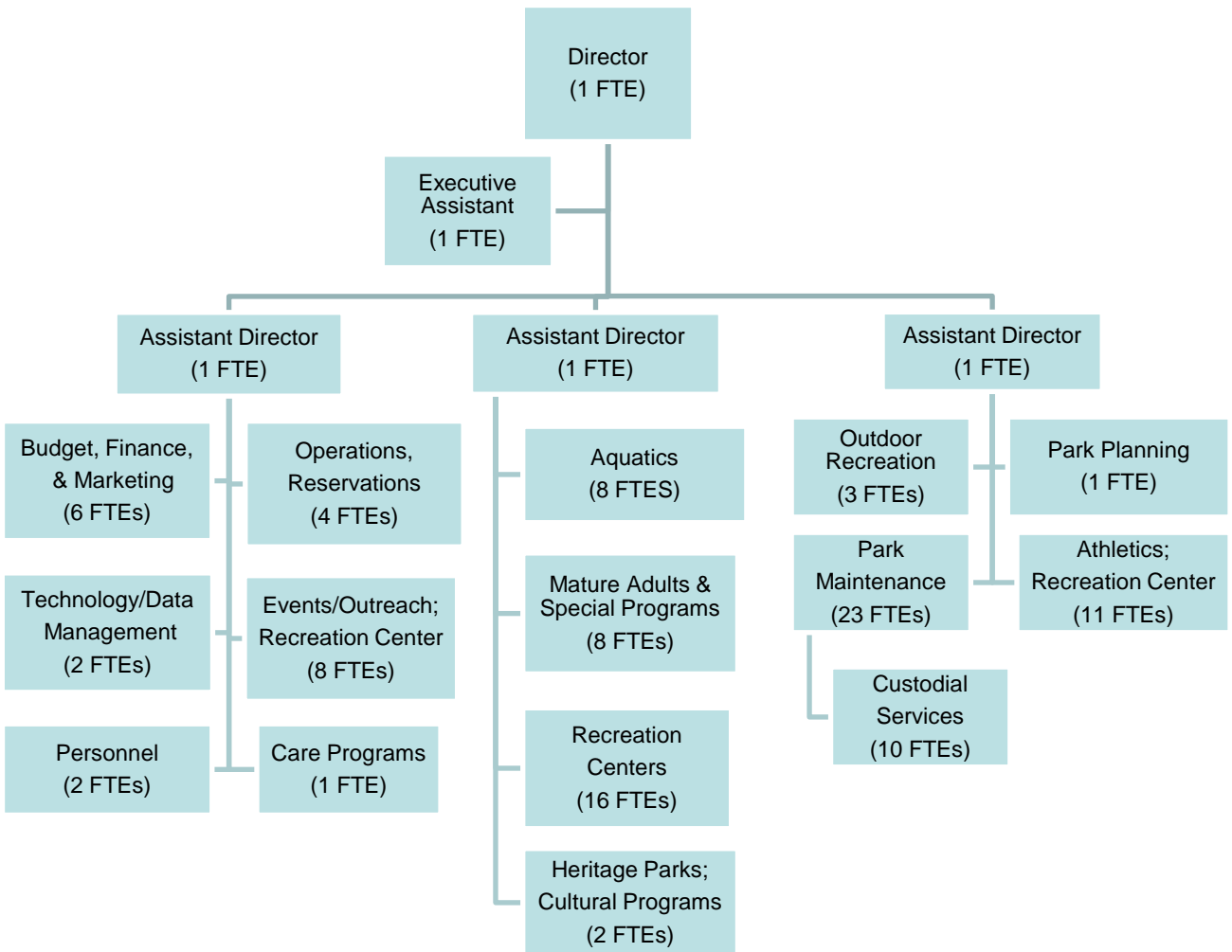
ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Continue implementation of the Dedicated Funding for Parks initiative and report progress to DCM in collaboration with DPR
- Continue implementation of new work order system for the Facilities Custodial Services and Building Maintenance Operations Divisions
- Continue implementation of inventory control system for Facilities Custodial Services and Building Maintenance Operations Divisions
- Create facility maintenance plans for an additional four (4) City facilities
- Continue verification process with City Operators for facility maintenance plans
- Complete DPAC Lighting Project
- Complete DPAC Trash/Recycling Handling Area
- Identify storage platform for facility maintenance plans
- Continue implementation of the Half-Penny for Parks initiative and report progress to DCM in collaboration with DPR
- Continue the CPTED (Crime Prevention through Environmental Design) principles in collaboration with DPD and the Trail Watch along the American Tobacco Trail
- Implement expanded "Great Durham Cleanup" event
- Partner with The Durham Veterans Affairs Medical Center to provide opportunities for the hospital's patients to interact with KDB at community workshops and volunteer events
- Expand volunteer participation in the tree planting partnership with "Trees Across Durham" and the City/County Sustainability Office
- KDB to sponsor a follow up Recycling Summit to connect partners with DPS to identify resources (such as grants) for improving recycling infrastructure, system and process at DPS, and determining steps for educating staff and students about waste reduction best practices
- Implementation of GPS based grave site location services at Beechwood and Maplewood Cemeteries
- Repair mausoleum doors in "Old Maplewood" section of Maplewood Cemetery
- Complete design of cemetery improvements based on prior assessment
- Complete transactions for the University Drive Sidewalk Project
- Coordinate transactions for the Google Fiber Project
- Complete acquisition of Roberts property for Lake Michie Expansion Project
- Complete Real Estate transactions for the Southeast Pressure Zone Project
- Complete GSD Asset Management Plan
- Complete Revision of City-Wide Energy Management Policy
- Complete Implementation of Phase I Asset and Space Management Software Integration
- Complete design of new Fire Station 17
- Complete FS 1 HVAC Upgrades
- Complete Chapel Hill Surface Lot Repaving
- Complete FS 6 & 11 Roof & Envelope project
- Complete Fire Training Tower Structural Repairs
- Complete Solid Waste Management Transfer Station
- Complete Fleet HVAC and Controls project
- Complete FS 2 HVAC project

- Complete Energy Management – City Hall Interior Lighting project
- Complete Weaver Street Recreation Center Site Improvements
- Complete Armory Interior Upgrades (Phase II)
- Complete Design for ADA Valley Springs & West Point on the Eno Accessibility Improvements
- Complete American Tobacco Trail Parking Lot project
- Complete Edgemont Park Playground replacement project
- Begin Construction on West Ellerbee Creek Trail Phase II
- Complete DPR Pre-fab (Portland Loo) Bathroom project
- Complete DPR Floodplain Playgrounds project
- Complete on going DPR athletic court resurfacing projects
- Complete on going DPR asphalt resurfacing projects
- Complete City Hall Envelope Renovation project
- Complete 400 Cleveland St. Roof & Envelope project
- Complete Rec Center (Campus Hills) Roof Replacement Project
- Complete Church Street Elevator Modernization
- Complete Twin Lakes Park Upgrades project
- Complete Design for Cemeteries Phase I project
- Complete Design for Lake Michie ADA-Dock / Front Deck project
- Complete DPAC Divider Wall project
- Complete Sign and Signal Shop Relocation
- Complete Herndon Park Soccer Field Upgrades
- Complete FS 9
- Begin Design of New Police Headquarters & 911
- Initiate CIP and Deferred Maintenance Projects Approved for FY 16, such as: Complete Facilities and Operations Staff Fall Protection, Design for Fire Administration Building Renovation, Complete Master Plan for City-wide Security Upgrades, Complete Design for City Hall 2nd, 3rd and 4th HVAC and Lighting Renovation, Begin Design for Rock Quarry Park Upgrades, Complete Solid Waste Management Annex and Truck Washing Feasibility and Schematic Design, Complete City Hall Master Plan and Annex 2nd Floor Schematic Design, Begin Downtown Parking Garage Elevator Modernization, Begin Design for Snow Hill Rd Park Upgrades and Expansion, Complete Design for Dehumidifier Project and construction for Campus Hills, Begin City-Wide Master Plan for Pools, Begin Design for Twin Lakes Upgrades and Expansion, Begin Design for Herndon Park Upgrades – Baseball Fields, Begin Design for Crest St. Park Upgrades – Baseball Field Lighting, Complete Indian Trail Park Updates – Playground, Begin Design for Moreene Road Park Upgrades – Field Renovation



Parks and Recreation (110 FTEs)



PARKS AND RECREATION

Purpose Statement:

Durham Parks and Recreation provides opportunities for our community to Play More!

DEPARTMENT DESCRIPTION

Parks and Recreation

\$11,860,862
110 FTEs

Operational Services

Operational Services provides support to staff and their programs, coordinates the department's budget, and develops and implements policies and standard operating procedures. It provides oversight to personnel management and is responsible for the department's Strategic Plan, planning, research and implementation of best practices, recreation software management, accreditation, marketing and public relations, special events, grants, sponsorships, facility agreements and rentals, data management, center computer labs and outreach programs.

Administration

This unit is responsible for providing professional management that is accountable, efficient and transparent. The unit provides the support and executive leadership to all full time and seasonal/part-time staff and programs. Staff members execute the department's work plan in accordance with the Master Plan, the City's Strategic Plan, and the department's Strategic Plan.

Budget, Finance & Marketing

This unit develops, coordinates, and provides oversight to the departmental budget. Staff manages accounts payables, receivables, purchasing functions, and management of grants and discount/waiver programs (Sliding Fee Scale, Facility Fee Waivers). This unit is also responsible for the marketing and public relations functions for the department. Staff are responsible for department branding, all media relations, the DPR website, print materials including the "Play More" program guide, flyers and brochures, *DPRInfo* email, public service announcements, social media, promotional items and exhibit equipment, and marketing campaigns for special programs and events.

Personnel

This unit provides the timekeeping function for the department's full-time and part-time staff. Staff assist Human Resources in the screening and referral of seasonal applications, provide policy interpretation and assistance to staff, manage leave and attendance records, personnel requisitions, personnel actions, and ensure personnel are paid in a timely manner. The unit manages the department's background check requirements for employees, volunteers, and contractors and ensures departmental compliance with City, State, and Federal guidelines (e.g. 1,000 hour employee benefits, retirement benefits, FLSA, etc.) The unit also coordinates benefits and training for departmental employees.

Technology and Data Management

Technology management, data control and computer lab management are the primary functions of this unit. Staff researches, recommends, implements, and manages technology hardware and software applications. This unit is responsible for providing development and management of program evaluations. Staff plays a critical role in the ongoing management of the department's recreation software. The unit serves as liaison to the Technology Solutions department, provides software training, and manages the department's technology inventory. In addition, staff are responsible for providing networking, hardware, and software management of the computer labs within the recreation centers.

Operations, Playground Safety, and Facility Reservations

This unit provides oversight of many of the key day-to-day operational functions within the department. Staff provides leadership and management of the department's CAPRA (Commission for the Accreditation of Parks and Recreation Agencies) accreditation status and ongoing compliance. Staff also oversees the research, development, implementation and maintenance of departmental policies, standard operating procedures, and manuals. This unit provides reception at the Administrative Services office, and is responsible for reservations and facility management of rental facilities including the historic Armory in downtown Durham, Spruce Pine Lodge

at Lake Michie, Forest Hills Neighborhood Clubhouse, McCown-Mangum House at West Point on the Eno Park, picnic shelters, outdoor plazas, and campsites, allowing for a variety of community events. Other operations managed by this work unit include Volunteer Management, Canine Recreation, Adopt-a-Park/Adopt-a-Trail program, and Safety programs (e.g. liaisons to Risk Management regarding employee and participant accidents, manages inspections, safety equipment and supplies, etc.).

Park Planning

Park planning includes a wide range of planning management for existing facilities, including 68 parks, covering almost 3,000 acres, the surrounding park area for the City's ten recreation centers, and 30 miles of greenway trails. It also provides planning for several major regional facilities including the Armory, Spruce Pine Lodge, West Point on the Eno, Little River Lake and Lake Michie. Staff in this unit also directs the department's land acquisition, public meetings, development review, and liaison with General Services' project management division. This unit is also responsible for ongoing park planning, including master planning, cultural/historical planning and natural resource planning.

Recreation Programs and Events

Outdoor Recreation and City Lakes

This unit conducts outdoor adventure programs and trips, and environmental education classes. Staff interact with other community agencies to develop a wide array of outdoor activities for youth and teens throughout the community. The unit operates a Low Ropes Challenge Course at Spruce Pine Lodge and a High Ropes Discovery Course at Bethesda Park, where participants focus on experiential learning. This unit makes a concerted, strategic effort to introduce young people into positive and satisfying activities that encourage their personal growth and help them meet challenges. Lake Michie and Little River Lake offer outdoor activities such as boating, fishing, hiking, camping and picnicking.

Aquatics Programs

The Aquatics unit is responsible for the operation of five city aquatic facilities, including three indoor aquatic centers (Campus Hills Pool and Edison Johnson Aquatic Center), and two seasonal outdoor pools (Forest Hills Pool, Long Meadow Pool, and Hillside Pool). This unit offers both structured and unstructured aquatic activities such as swim lessons, fitness programs, recreational swim and lap swim, and safety trainings. The aquatics unit is also responsible for aquatic facility rentals. The goal is to provide aquatic programs in sufficient quality and diversity that appeal to all of Durham's residents.

Athletics

Athletic activities are offered for participants of all ages, beginning at age three. Athletic leagues and tournaments are offered in a variety of sports, including basketball, softball, tennis, flag football, pickleball, soccer and volleyball. The unit also works cooperatively with local athletic associations and leagues to offer an even wider range of active sports. The unit manages athletic fields (baseball, softball, soccer, multipurpose) and courts (tennis, basketball) for the department.

Events and Outreach

This unit is responsible for planning and executing special events for the Durham community including Earth Day, Bimbé Cultural Arts Festival, the "Rock the Park" series providing movies and concerts within City parks, Latino Festival, Holiday Fun Fest, and the Senior Holiday Party. Staff also assists with the coordination of Durham Senior Games, and the July 4th Celebration. Outreach programs offer structured opportunities and classes at central locations to residents who have interests in a particular area. Outreach Coordinators assist the department in developing and marketing outreach programs specifically to the Latino community. Staff coordinates the collaborative efforts of the department to reach out to community agencies, developing partnerships for a more efficient use of available resources.

Heritage Parks/Cultural Programs

The City has several National Register Historic sites in its park portfolio, including West Point on the Eno Park, which offers passive recreational opportunities (hiking, fishing, picnicking), tours of the functioning mill and the McCown Mangum House, a facility that may be rented for private events; and Leigh Farm Park, which re-opened in 2014 and has a historic nineteenth century farmhouse and outbuildings and extensive natural areas.

Recreation Centers

This unit operates Edison Johnson, Walltown Park, W. D. Hill, Weaver Street and the Irwin R. Holmes, Sr. at Campus Hills Recreation Centers. It also includes the operation of department offerings at the Community Family

Life and Recreation Center at Lyon Park and provides recreation programs at the Holton Career and Resource Center. Teen enrichment programs are offered at these centers, i.e. performing dance and modeling groups, night flight basketball programs, etc. Also cultural programs are coordinated for families, including Kwanzaa, Black History Month, and the Martin Luther King, Jr. celebration. These centers also offer a wide variety of additional enrichment opportunities through fitness, performing arts, technology, and martial arts. Partnership programs, providing safe, structured recreational and educational activities are offered at the East Durham and W. I. Patterson Recreation Centers.

Special Programs and Mature Adults Programs

This unit provides recreational programs for adults and children with developmental and physical disabilities. The specialized programs include instructional, leisure, athletic and recreational activities. Special Olympic programs, programs for visually impaired participants, and outings are also offered. In addition to offering specialized programs, this unit facilitates oversight of inclusion by making accommodations within all other recreation programs. This unit is also responsible for coordinating programs for Mature Adults (55 and up), such as socials, trips, fitness, and the annual Durham Senior Games events.

Care Programs

After School programs for youth ages 5-12 are provided at the Walltown Park Recreation Center, Edison Johnson Recreation Center, I. R. Holmes, Sr. Recreation Center at Campus Hills, W. D. Hill Recreation Center, and for ages 6-12 at the Holton Career and Resource Center. Teen After School programs for ages 13-17 are provided at the Holton Career and Resource Center. Also, After School programs are provided for adults and children with developmental and physical disabilities. "Explore" After School, for ages 13-21, provides an alternative to inclusion and promotes development of participants' life skills. Discover After School, for ages 5-21 offers opportunities to utilize existing skills or develop new ones. Typical after school activities are offered, including arts and crafts, sports, games and educational activities.

A variety of Summer Camp opportunities are provided for youth ages 5-12 at the Walltown Park Recreation Center, Edison Johnson Recreation Center, I. R. Holmes, Sr. Recreation Center at Campus Hills, Community Family Life and Recreation Center at Lyon Park, Weaver Street Recreation Center, West Point on the Eno, W. D. Hill Recreation Center, W. I. Patterson Center, and East Durham Center and for ages 6-12 at the Holton Career and Resource Center. Teen Summer Camp programs for ages 13-17 are provided at Walltown Park Recreation Center, Forest Hills Park, and the Holton Career and Resource Center. DPR also provides a one-week "Volunteers in Training Camp". "Explore" Summer Camp, for ages 13-21, provides an alternative to inclusion and promotes development of participants' life skills. Discover Summer Camp offers opportunities for ages 12-21 with disabilities.

Intersession camps are provided during "out of school" time for year-round students for three periods, three weeks each, during the year for a total of nine weeks of programming. Programs are offered 7:30 am – 6:00 pm daily for the fall, winter and spring sessions.

Fun Days are offered 7:30 am – 6:00 pm at various Recreation Centers throughout the year during planned public school closures. Activities including sports, games, arts and crafts, dance, etc. are provided.

Park Maintenance

Park Maintenance

The maintenance unit is responsible for mowing and maintaining athletic fields, parks, park and trail cleanup, inspections and minor repairs of parks, and special event set-up and support. Staff members implement and provide ongoing support of the department's maintenance management system with operational standards as adopted as part of DPR's accreditation process.

Custodial Services – Recreation Centers

To provide aesthetically pleasing recreation facilities for public use providing regular and frequently scheduled service and monitoring of DPR (large) Recreation Centers to meet the needs of user groups, to support existing and new programs, and to reduce liability risks throughout the system. These services are provided at the following facilities: Edison Johnson Recreation Center, Edison Johnson Aquatic Center, W. D. Hill Recreation Center, Weaver Street Recreation Center, Irwin R. Holmes, Sr. Recreation Center, and the Walltown Park Recreation Center

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16	Change
Appropriations					
Personal Services	\$ 7,770,118	\$ 8,452,669	\$ 8,405,801	\$ 8,880,984	5.1%
Operating	2,086,481	2,346,145	2,612,262	2,372,113	1.1%
Capital and Other	64,124	962,476	746,240	607,765	-36.9%
Total Appropriations	\$ 9,920,723	\$ 11,761,290	\$ 11,764,303	\$ 11,860,862	0.8%
Full Time Equivalent					
Full Time	103	109	109	110	1
Part Time	82	82	82	82	-
Revenues					
Discretionary	\$ 8,683,009	\$ 10,541,920	\$ 10,561,794	\$ 10,624,662	0.8%
Program	1,237,714	1,219,370	1,202,509	1,236,200	1.4%
Total Revenues	\$ 9,920,723	\$ 11,761,290	\$ 11,764,303	\$ 11,860,862	0.8%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Operational Services	General Fund: \$2,081,702
	FTEs: 16
Administration	\$960,700, 4 FTEs
Budget, Finance, & Marketing	\$512,860, 6 FTEs
Personnel	\$115,515, 2 FTEs
Technology and Data Management	\$248,190, 2 FTEs
Park Planning	\$244,437, 2 FTEs

- Goal:** Thriving and Livable Neighborhoods; Well Managed City
- Objective:** To provide responsive and accessible recreation programs by increasing connectivity of programs and facilities with customers and partners. To provide professional management that is accountable, efficient, and transparent.
- Initiative:** Maintain quality staff at sufficient levels needed to insure programming in response to citizen demand. Review and update DPR's compliance documentation for the Commission for Accreditation of Parks and Recreation Agencies (CAPRA). Application of a consistent fee philosophy. Increase the collection and use of data and best practices to achieve operational excellence in core programs (i.e. evaluation tools, citizen satisfaction survey, etc.).

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% Compliant with CAPRA standards	100%	100%	100%	100%
# of Participants receiving a discounted fee (through Program Fee Waiver or Sliding Fee Scale Program)	1,559	1,450	1,500	1,500

Value of program fee waivers and Sliding Fee Scale discounts provided	\$590,961	\$650,000	\$600,000	\$650,000
# of Rentals (Organizations events, programs, meetings) receiving a discounted rental fee (through DPR's Facility and Field Fee Waiver Program)	106	100	95	100
Value of discounts provided to Organizations through DPR's Facility and Field Fee Waiver Program	\$121,658	\$105,000	\$100,000	\$100,000

Notes: The Sliding Fee Scale (SFS) provides for reduced fees for After School, Summer Camps, Intersession, and Fun Day programs). The scale is based on NC Health and Human Services poverty guidelines and is based on household income and #'s of persons residing in the household. Discounts are offered through this program that allow participants to pay 10%, 40%, or 70% of the total registration fee. Those in extreme hardship are granted a 100% waiver and attend the program at no cost. The Program Fee Waiver is available for the majority of all other registration based programs (not addressed under the SFS program). Under this program a 100% fee waiver available to participants if they are unable to pay. Verification is obtained through the Department of Social Services.

Program: Operations, Playground Safety, & Facility Reservations **General Fund: \$510,655**
FTEs: 4

Goal: Thriving and Livable Neighborhoods, Stewardship of City's Physical Assets

Objective: To provide opportunities for our community to utilize recreation facilities to host events, increase the number of picnic shelter rentals and improve the quality of customer service received by users of DPR's rental operations.

Initiative: Improve marketing efforts to educate the public about available facilities and improve maintenance in parks.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# of Picnic shelter rentals	532	525	530	525
# of Rentals at rental facilities (Armory, Spruce Pine Lodge, Forest Hills, and McCown-Mangum House)	335	350	360	350
% of Participants (responding to evaluation surveys) rating overall rental experience as having "met" or "exceeded expectations"	89%	90%	90%	90%

Notes: Rental facilities include: Armory, Spruce Pine Lodge, Forest Hills, and McCown-Mangum House.

Objective: To provide aesthetically pleasing and safe playgrounds for public use and increase customer satisfactions and safety on DPR playgrounds.

Initiative: Development and Implementation of adopted service standards in accordance with national industry standards for public playgrounds. Provide routine inspection against these established standards and address deficiencies as necessary and as resources allow. Staff maintains CPSI (Certified Playground Safety Inspector) certification.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# of Inspections of playgrounds per year (57 playgrounds @ 3 times each)	173	171	171	171
% of Playgrounds in compliance with minimum safety surfacing requirements	95%	95%	95%	95%
Program: Recreation Program and Events			General Fund:	\$6,458,800
			FTEs:	57
		Outdoor Recreation	\$267,762, 3 FTEs	
		Aquatics	\$962,933, 8 FTEs	
		Athletics	\$716,291, 6 FTEs	
		Events and Outreach	\$473,067, 3 FTEs	
		Heritage Parks	\$205,799, 2 FTEs	
		Recreation Centers: East Durham, WI Patterson, Walltown Park Recreation Center, IR Holmes, Sr. Recreation Center at Campus Hills, Edison Johnson Recreation Center, Community Family Life and Recreation Center at Lyon Park, Holton Career and Resource Center, and Weaver Street Recreation Center	\$2,408,987, 26 FTEs	
		Special Programs/Mature Adults Care Programs (After School, Summer Camps and Intersession)	\$634,703, 8 FTEs \$789,258, 1 FTE	

Goal: Thriving and Livable Neighborhoods

Objective: To provide responsive and accessible recreation programs, increasing the number of participants who actively participate in activities/courses and events offered by DPR, through a wide variety of quality, specialized program areas as indicated in the program unit list provided.

Initiative: Alignment of Recreation Program Plan with the adopted Master Plan and Department's Strategic Plan. Update and support the departments marketing and communications plan to reach a range of audiences. Campaign to educate the public about programs offered by DPR and of fee programs that help those that cannot afford the full program fee. Continue to provide translation of DPR marketing materials into Spanish. Increase feedback opportunities (through surveys at conclusion of each program, through community meetings, etc.) that allow for DPR to collect data pertaining to the interest of the community (what programs are in demand) and to determine successes and areas that require attention. Insure staffs are knowledgeable about provision of quality programming and remain up to date on current programming trends.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# of Recreational opportunities offered	1,935	2,000	1,850	2,000
# of Individual participants served (registered programs and leagues)	23,117	22,000	23,000	22,000
# of Special events offered	42	40	40	40
% of Registered Course opportunities offered that met minimum registration requirements	71%	80%	75%	80%
% of Activities/courses exceeding maximum # of registrations allowed (participants waitlisted)	11.5%	11%	12%	11%
% of Participants (responding to evaluation surveys) rating programs attended as having "met" or "exceeded expectations"	91%	80%	91%	90%
% of Participants (responding to evaluation surveys) rating events attended as having "met" or "exceeded expectations"	91%	90%	91%	90%

Program: Park Maintenance **General Fund: \$2,300,213**

FTEs: 23

Goal: Thriving and Livable Neighborhoods; Stewardship of the City's Physical Assets

Objective: To provide aesthetically pleasing and safe parks {and recreation facilities} for public use providing regular and frequently scheduled service and monitoring of DPR facilities to meet the needs of user groups, to support existing and new programs, and to reduce liability risks throughout the system.

Initiative: Implement and provide ongoing support of the department's maintenance management system with operational standards as adopted as part of DPR's accreditation process. In the adopted Maintenance and Operations Plan, parks are assigned a level of service based upon usage from high to low (green, blue, and orange levels).

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% of Parks that are mowed in adherence with adopted standards as part of the DPR Operations and Management Plan	49%	70%	70%	75%

included repairs to improve drainage, control erosion and install new Engineered Wood Fiber. The Cook Road project included removing the damaged tiles and installing new safety surfacing.

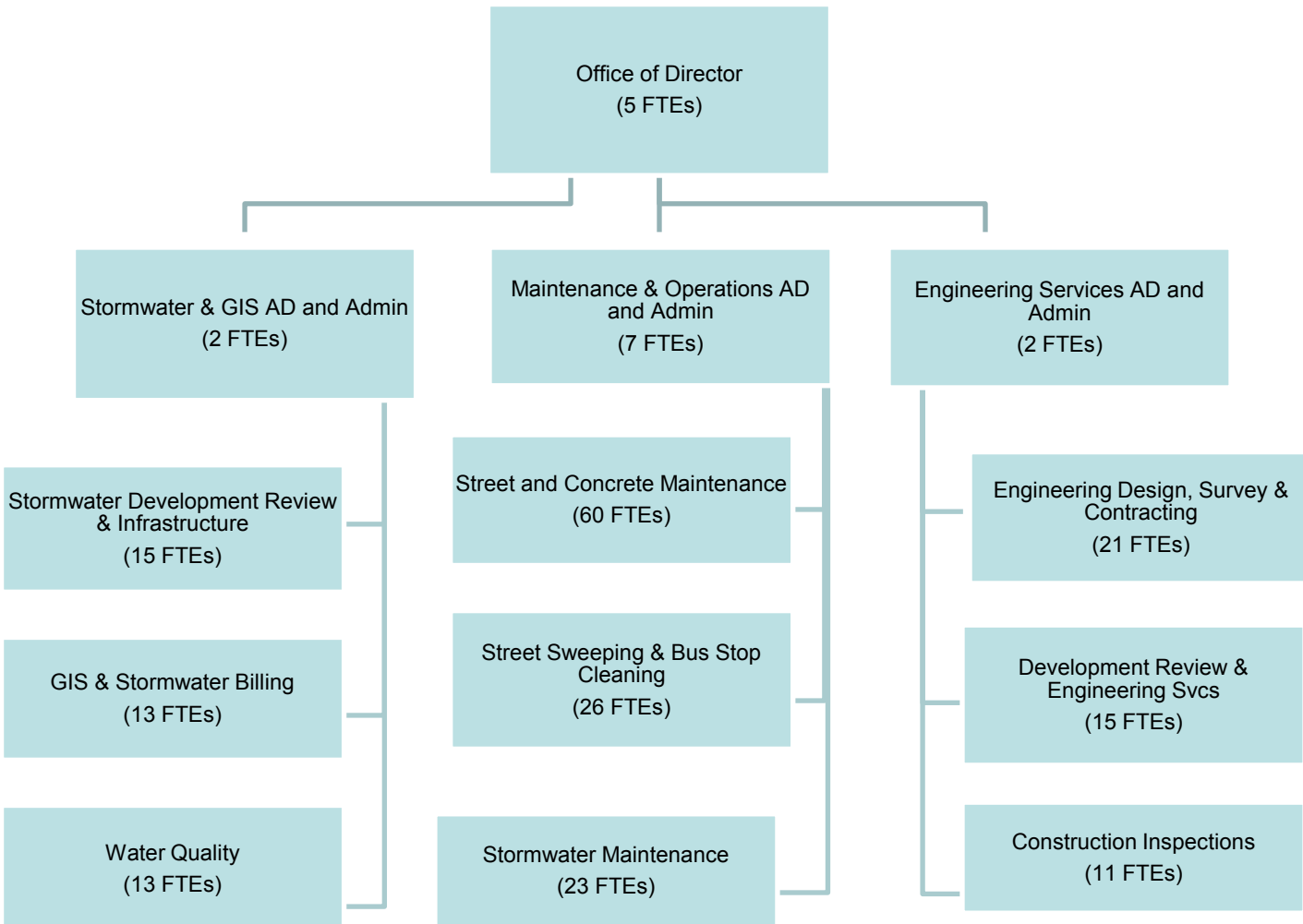
- Multiple park driveways paved including Spruce Pine Lodge, Sherwood Park, and Whippoorwill Park.
- “Hardening” of park bathrooms including Forest Hills, West Point on the Eno, East End and Northgate Park
- Developed and implemented the Durham Parks Foundation, an independent non-profit organization to advocate and collect funding for parks, programs, special events, trails, and open space.
- Implemented Bar | Scan Technology to capture DPR’s non-fixed asset inventory.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Increase connectivity of programs and facilities with customers and partners. Continue collaboration with community partners and prioritize relationships with similar agencies toward common community goals.
- Reallocate resources from programs not meeting minimum registration requirements to support offering new and trendy programs and services identified through public input in the development of the Master Plan.
- Enhance and expand marketing efforts to increase participation.
- Implement a department Cityworks domain in conjunction with the City’s enterprise work control system. This will allow for automating the park maintenance work orders and data tracking for the department.
- Implement KRONOS timekeeping system.
- Diversify offerings to include activities in parks that are designed to strengthen communities.
- Work with other City departments to complete an assessment of the City’s Trail system. This assessment will inform an Operations and Maintenance Plan for the Trails.
- Continue efforts with ½ Penny funding to pave park driveways, “harden”/renovate park bathrooms; and repair fencing in parks.
- In FY15, DPR began four Priority Program Initiative teams to focus on four programming areas identified in the Master Plan. The four initiatives included 1) Health and Wellness; 2) Teens; 3) Parks Connecting Neighbors; and 4) Marketing. The teams have worked to develop goals, objectives, and measures that will support the Master Plan and the department’s Strategic Plans. Teams will continue to work to achieve these goals in 2016.



Public Works (213 FTEs)



PUBLIC WORKS

Purpose Statement:

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

DEPARTMENT DESCRIPTION

Public Works Department

General Fund: \$7,098,310
Water and Sewer Fund: \$3,285,757
Stormwater Fund: \$8,125,107
213 FTEs

Engineering Survey, Design and Contracting

This program provides full scale engineering services to all Public Works Divisions as well as other City of Durham Departments. Services provided include field surveys, utility location, engineering design, acquisition of permits, contract management, project management, project consulting, and public hearings on proposed projects. The projects include streetscapes, pavement preservation, new street construction, existing street reconstruction, water and sewer extensions, new sidewalks, sidewalk repair and traffic calming.

Paved, Dirt Street and Sidewalk Maintenance

This program has responsibility for public roadway maintenance, street repaving, alley maintenance and sidewalk maintenance within the City. This program completes water and sewer utility cut repairs within the City. Street Maintenance also plans and executes the City's winter weather plan and assists other departments in debris removal operations from natural disasters.

Stormwater Quality

The Stormwater Quality Program management manages projects to improve surface waters through compliance with a National Pollutant Discharge Elimination System (NPDES) permit, Neuse River Nutrient Sensitive Waters Management Strategy, Jordan Lake Rules, Falls Lake Rules, and Water Supply Watershed Protection Rules. Program implementation is monitored and reported to regulatory agencies. The program provides industrial inspections and enforcement, municipal inspections and education, chemical, biological and hydrologic monitoring, and public education. The program detects, investigates and eliminates unauthorized connections and illegal discharges. The program also reviews and comments on proposed stormwater control measures (SCM's), water quality legislation, federal/state rule development, development of ordinances and implementation plans for federal and state rules. In addition, this program supports the development of watershed plans and implementation of those plans; and evaluates the compliance of public and private SCM's, coordinates stream restoration activities, and implements water quality projects.

Stormwater Infrastructure Maintenance, Street and Bus Stop Cleaning

The program maintains the stormwater drainage system within the City's Right-of-way (ROW). Other services include catch basin maintenance and repair, mechanical sweeping, carcass removal from City streets and vet hospitals, and litter removal from ditches, sidewalks, downtown areas and other public street ROW. This program also provides support during severe winter weather events by assisting with snow removal operations and roadway pretreatment operations. Bus Stop Cleaning provides general cleaning services and trash collection for all city bus shelters.

Engineering Inspections

This program provides inspections services for street construction and rehabilitation, water, sewer and stormwater infrastructure that is built by private developers, through City contracts, or through NCDOT contracts. The Inspections Group provides front-line assurance through every stage of the construction process that new installations are in accordance with all applicable local and state construction standards. They further assure a sustainable and reliable infrastructure by reviewing as-built infrastructure drawings and digital submittals for construction projects, and review and track surety bonds and other financial instruments posted by the development community in conjunction with obtaining plat approval for the projects.

Stormwater Infrastructure and Development Review

The Stormwater Infrastructure group is responsible for non-routine repair and improvement of stormwater infrastructure, drainage and floodplain customer response, and floodplain management services. The Drainage Projects Unit (DPU) provides for the evaluation, design, contracting, and project/construction management for stormwater infrastructure projects involving City Right-of-way (ROW), City owned property, and private drainage assistance. The Drainage and Floodplain Unit (DFU) investigates and responds to customer inquiries regarding private drainage/flooding issues and floodplain information requests, provides technical support for the National Flood Insurance Program (NFIP), coordinates flood mitigation grant submittals, and processes private drainage assistance requests.

Stormwater Development Review ensures new development is in compliance with applicable federal, state, and local stormwater regulations. This is achieved by reviewing development plans (zoning, site plans, preliminary plats, construction drawings, and final plats), stormwater impact analyses and engineering calculations. It also includes ensuring proposed structural stormwater BMPs proposed are properly constructed through construction oversight, an as-built plan/certification program, and by obtaining proper construction securities. Additionally, Stormwater Development Review ensures post-development stormwater compliance through education and the BMP Maintenance Certifier program, which includes annual inspection reports for BMPs, inspections, and enforcement.

GIS & Billing

The GIS & Stormwater Billing program maintains GIS mapping data for the City which includes data on street centerlines, sidewalks, the stormwater system, and the water and sewer collection and distribution system. This data set is utilized by the Emergency Communications, water and sewer maintenance personnel, stormwater maintenance personnel, engineers, planners, developers, and citizens. In addition, this program is responsible for all aspects of billing for the stormwater utility, including customer service inquiries, bill verification and adjustments, new fee implementation, mapping of stormwater impervious areas within the City limits for purposes of stormwater bill calculation, and the acquisition of satellite imagery and impervious area extraction for quality control purposes. The program supports and maintains the Azteca Cityworks software which is utilized City-wide to track incoming service requests; along with labor, equipment, and material costs associated with work done by Public Works staff and various City departments.

Engineering Development Review

Development Review provides a centralized location for the most common public works customer needs, from new commercial and residential development, to customer questions and concerns about water and sewer service, infrastructure petitions, and assessments. This program provides a location for the receipt, tracking, distribution, and pickup of Public Works permits, inspection requests, as well as payment of all Public Works fees and construction securities. Such permits include water, sewer, storm and street authorizations to construct, and permits for public and private projects. Additional services include the review of development plans in coordination with other City, county and state departments and agencies.

Office of the Director

The Office of the Director provides administrative, financial and technical planning as well as leadership support for all programs in the department. This office maintains, analyzes and reports on performance measures and other data for the department. This office also provides policy direction, financial monitoring, safety management and human resource leadership for the department.

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16	Change
Appropriations					
Personal Services	\$13,180,082	\$14,176,521	\$13,009,601	\$14,262,325	0.6%
Operating	3,757,447	3,924,502	4,077,709	4,237,649	8.0%
Capital and Other	268,002	48,500	902,433	9,200	-81.0%
Transfers	-	-	-	-	0.0%
Total Appropriations	\$17,205,531	\$18,149,523	\$17,989,743	\$18,509,174	2.0%
Full Time Equivalents	211	213	213	213	-
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 5,795,362	\$ 6,247,316	\$ 6,538,779	\$ 6,492,310	3.9%
Program	961,938	585,000	662,000	606,000	3.6%
Total General Fund	\$ 6,757,300	\$ 6,832,316	\$ 7,200,779	\$ 7,098,310	3.9%
Water and Sewer Fund	2,966,071	3,274,832	3,173,622	3,285,757	0.3%
Stormwater Fund	7,482,160	8,042,375	7,615,342	8,125,107	1.0%
Total Revenues	\$17,205,531	\$18,149,523	\$17,989,743	\$18,509,174	2.0%
Total Budget	\$18,548,454	\$18,149,523	\$17,989,743	\$18,509,174	2.0%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Engineering Survey, Design and Contracting

General Fund: \$461,390
Water & Sewer Fund: \$1,478,591
FTEs: 22

Goal: Stewardship of the City's Physical Assets and Safe and Secure Community

Objective: To ensure that streets are repaved efficiently and effectively and other data is collected in support of a safe and secure community.

Initiative: Maintain City infrastructure through the efficient use of contractors.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Street repaving lane mile contracted cost	\$117,858	\$100,000	\$100,000	\$100,000
Linear feet of new sidewalk constructed	150	7,000	1,735	7,000
% of Asphalt roadways with Pavement Condition Index above 75	66%	60%	60%	60%
% of contracts completed in 85-115% of original budget	6%	80%	80%	80%
% of projects designed on time	100%	80%	80%	80%

Program: Paved, Dirt Street and Sidewalk Maintenance

General Fund: \$5,501,190

FTEs: 65

Goal: Stewardship of the City's Physical Assets

Objective: To ensure streets are safe for travel and well maintained.

Initiative: Provide timely and efficient repair of City infrastructure.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# of potholes repaired	2,533	1,600	2,300	1,600
Average cost per pothole	\$54	\$75	\$60	\$75
% of potholes repaired within 3 business days	46%	90%	75%	90%
Linear feet of sidewalk repaired	9,831	7,000	9,500	7,000
Average cost per linear foot for sidewalk repaired	\$17	\$40	\$22	\$40

Program: Stormwater Infrastructure and Development Review

Stormwater Fund: \$1,649,397

FTEs: 14

Goal: Stewardship of City's Physical Assets

Objective: To protect and restore the drainage system, preserve and maintain floodplain function, and provide technical reviews and assistance with drainage and floodplain issues.

Initiative: Provide timely technical assistance to stormwater infrastructure customers and complete stormwater infrastructure projects.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% of routine drainage service requests addressed within one month	95%	90%	93%	90%
Average cost to address a routine drainage service request	\$153	\$210	\$210	\$210
% of Annual SCM Inspection reports submitted	90%	80%	80%	80%

Program: Stormwater Quality

Stormwater Fund: \$1,430,019

FTEs: 15

Goal: Stewardship of City's Physical Assets

Objective: To ensure that surface water quality is in compliance with the NPDES permit.

Initiative: To provide timely water quality investigation, control pollution sources and follow up on violations discovered.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Rolling Water Quality Index	83	80	80	80
# Pollution sources controlled	200	120	160	120
# Business days needed to issue violation letter/referral	2.73	4.00	2.7	4.00

Program: Stormwater Infrastructure Maintenance, Street and Bus Stop Cleaning **Stormwater Fund: \$3,676,611**
FTEs: 52

Goal: Stewardship of the City's Physical Assets

Objective: To ensure the storm drainage system is inspected and maintained per NPDES.

Initiative: To provide stormwater drainage system maintenance as required by the NPDES permit.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Linear feet of storm drain videoed	43,319	60,000	30,000	60,000
Linear feet of storm water pipe flushed	70,472	64,000	60,000	64,000
Curb miles cleaned/swept	20,676	20,000	20,000	20,000

Program: GIS & Stormwater Billing **General Fund: \$177,458**
Stormwater Fund: \$706,884
Water & Sewer Fund: \$236,575
FTEs: 13

Goal: Well-Managed City and Stewardship of City's Physical Assets

Objective: Provide seamless service, project a positive image of the City, and manage the following GIS Layers: water, sewer, stormwater, street, sidewalk, City limits, curb ramps, emergency snow plow routes, and street sweeping routes.

Initiative: Manage stormwater billing program and stormwater revenues and efficiently manage GIS updates.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Stormwater billing - % of stormwater adopted target revenue billed	108%	100%	94%	100%
Stormwater billing - revenue received from return mail of stormwater customers	\$126,802	\$86,500	\$45,000	\$40,000
GIS - % of digital submittals input within 20 business days of approval	61%	90%	90%	90%

Program: Engineering Inspections **General Fund: \$262,637**
Water & Sewer Fund: \$463,292
Stormwater Fund: \$243,753
FTEs: 11

Goal: Strong and Diverse Economy

Objective: To ensure that City infrastructure complies with all City codes and laws.

Initiative: To complete accurate inspections in a timely and efficient manner.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Linear feet of public infrastructure inspected	476,980	310,000	475,000	310,000
# Private utility permits issued	896	675	1,200	1,000

Right of Way and Certificate of Occupancy completed in 48 hrs for Commercial and Residential Construction

100% 100% 100% 100%

Program: Engineering Development Review

General Fund: \$411,702
Water & Sewer Fund: \$893,726
Stormwater Fund: \$190,940
FTEs: 16

Goal: Strong and Diverse Economy; Thriving, Livable Neighborhoods; Well-Managed City; Stewardship of City's Physical Assets

Objective: To provide timely responses for development topics: water, sanitary sewer, street, stormwater conveyances and control measures, plan approval, permitting, and all customer service activities for the Public Works Department.

Initiative: To monitor and track customer service and routing accuracy and timeliness.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Engineering Development Review: Total Number of plans/items reviewed	2,148	1,850	2,300	1,850
Engineering Development Review: Percent of plans/items reviewed on time	88%	90%	75%	90%
Engineering Development Review: Total number of Customers	21,727	18,000	18,000	18,000

Objective: To further safety and general welfare and convenience of the citizens of Durham through assessing, managing, and completing all infrastructures for the struggling and failed developments in the City of Durham.

Initiative: To monitor and track failed developments; and to works towards completion of all infrastructure within a failed or struggling development.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# of Completed projects	30	10	10	10
Work hours spent on failed or struggling developments	326	250	250	200

Program: Office of the Director

General Fund: \$283,932
Water & Sewer Fund: \$213,574
Stormwater Fund: \$227,503
FTEs: 5

Goal: Well-Managed City

Objective: To drive operational initiatives, departmental safety and overall departmental effectiveness.

Initiative: Promote the satisfaction and safety of citizens and staff.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% of identified safety deficiencies corrected as a result of safety inspections	100%	100%	100%	100%
# of Workman's comp claims per 100 FTEs	12	50	15	15

BUDGET ISSUES FOR FY 2015-16

- Meeting resident demand for street resurfacing within allotted budget.
- Completing the construction of new sidewalks and the repair of existing sidewalks within allotted budget.
- Assumption of Stormwater Maintenance and Stormwater Capital Improvements on City-owned properties

ACCOMPLISHMENTS FOR FY 2014-15

- Completed an inventory and assessment of the City's existing sidewalk repair needs with respect to the currently proposed national ADA/PROWAG guidelines.
- Completed a Pavement Condition Index (PCI) study to rate the condition of all City of Durham streets and sidewalks.
- Resolved issues related to over 35 failed developments throughout the City.
- Completed two stormwater control measures (SCMs) for a category 4 failed developments.
- Began construction of the Angier/Driver streetscape project in conjunction with the Office of Economic and Workforce Development.
- Completed design and construction of the Little Five Points streetscape in conjunction with the Office of Economic and Workforce Development.
- Completed design and began construction of the Carver Street Extension.
- Completed design of the Fayetteville/Buxton/Riddle intersection realignment.
- Completed two quarterly seminars for the development community on changes to design, construction and as-built characteristics of development within the City.
- Completed the Little Lick Creek Watershed Plan.
- Completed 30 drainage repair projects within City rights-of-way, on City-owned property, or on private property.
- Applied and was accepted into the National Flood Insurance Program's Community Rating System.
- Installed pilot project for Algal Turf Scrubber to address stormwater nutrient reduction requirements.
- Complete monitoring of permeable pavement on clay soil as part of a joint project with NC State University. Completed Eno River watershed monitoring study for use in upcoming Eno River watershed plan
- Issued request for bids for nutrient credits for Falls Lake Rule compliance
- Integrated mobile technology (laptops, tablets, etc.) within the Maintenance division.
- Completed flushing of 65,000 linear feet of stormwater pipes.
- Began the development of a comprehensive safety and training program for all divisions within the department.
- Repaired and replaced 7,500 linear feet of damaged sidewalks city-wide.
- Completed repairs to three city-owned SCMs under the correction period in contract SWM 2013-01
- Implemented additional enforcement measures to improve SCM maintenance and post-construction compliance
- Updated various sections and checklists in the Reference Guide for Development to reflect latest stormwater requirements and procedures
- Water Meters /Laterals/Taps: Approximately 51,000 meters added to the GIS from GPS results collected during AMR (Automated Meter Replacement) contracts. Approximately 42,000 associated taps and laterals added as well.
- Databases: Water Quality Investigations database beta tested. Stormwater Outfall Screening database completed and operational. Fire Department Hydrant Inspections moved to CityWorks.
- All utility databases (Water/Sewer/Stormwater) rebuilt. Database replication to enterprise GIS system enabled.
- Completed Module I of Heavy Equipment Operator Assessments and Training with Gregory Poole Caterpillar

- Revised Departmental Performance Standards
- Completed Employee Satisfaction Survey
- Completed concrete parking lot repairs at Durham Station
- Completed a series of ITRE Safety Training
- Upgraded security system at Public Works Operations Center
- Made significant reductions in key expenditure accounts
- Increased production in key road maintenance categories
- Milled and Paved over 6,500 tons of asphalt
- Flushed over 30,000 linear feet of storm drain pipe
- Videoed over 20,000 linear feet of storm drain pipe
- Repaired over 6500 linear feet of concrete sidewalk
- Swept over 12,500 curb miles of roadway
- Excavated over 13,500 linear feet of roadside ditches

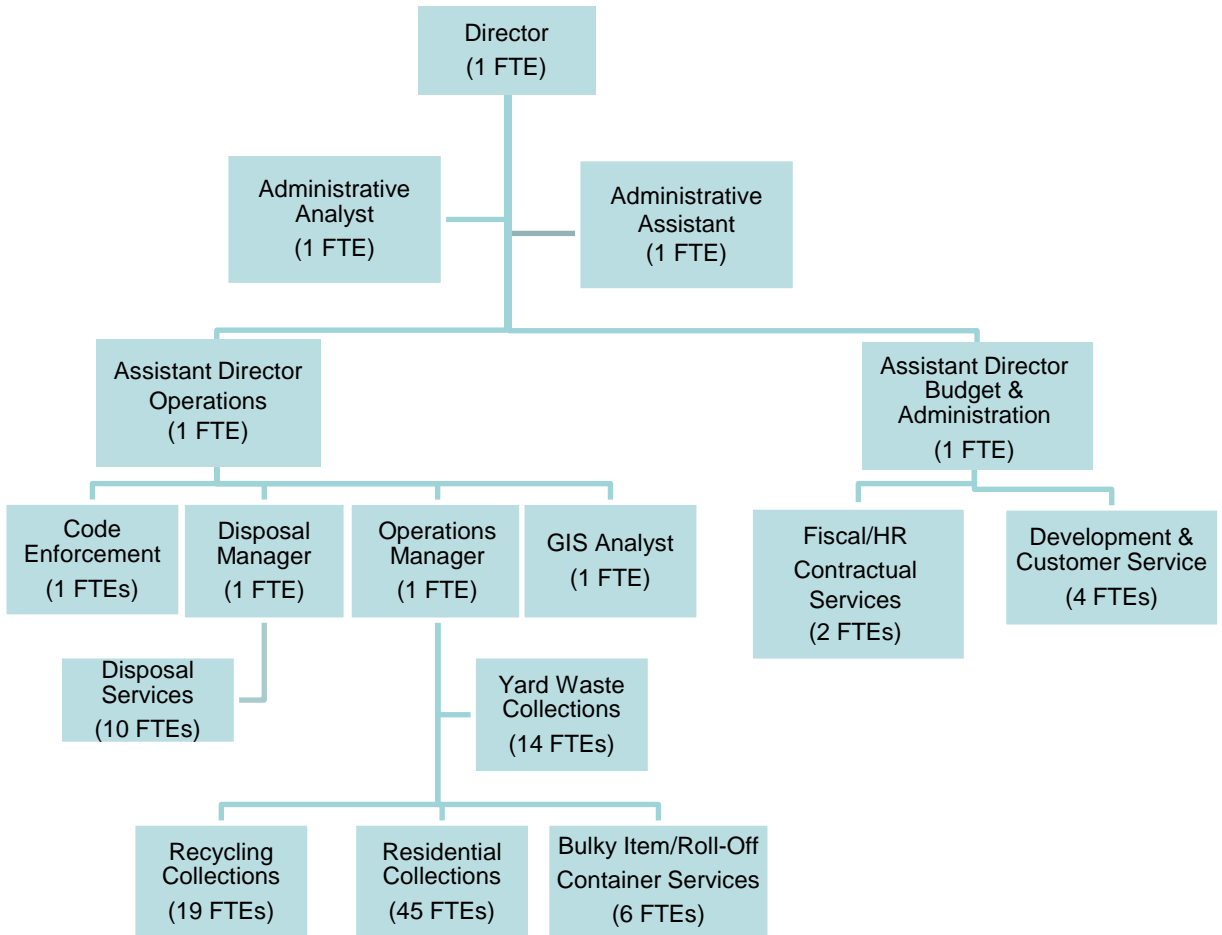
ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Complete 25 drainage repair projects within City rights-of-way, on City-owned property, or on private property.
- Complete the design of a stream restoration for Third Fork Creek and begin construction.
- Issue RFP for the design of the South Ellerbe Creek Wetland Project.
- Complete two major rehabilitation and repairs to City-owned stormwater control measures.
- Begin work on the Eno River watershed plan.
- Begin operation of Algal Turf Scrubber pilot project.
- Complete an inventory and assessment of the City's existing sidewalk infrastructure; develop a multi-year maintenance plan that ensures compliance with currently proposed national ADA/PROWAG guidelines.
- Develop and refine a multi-year pavement preservation and rehabilitation program.
- Complete construction of the Angier/Driver streetscape project in conjunction with the Office of Economic and Workforce Development.
- Begin construction of the Carver Street Extension.
- Complete construction of the Fayetteville/Buxton/Riddle intersection realignment.
- Resurface through contracts 10,000 linear feet of road to help increase road integrity and potentially raise the PCI rating of each segment.
- Repair or replace 7,000 linear feet of sidewalks through the use of contracted services.
- Begin development of a comprehensive asset management plan for streets, sidewalks, bridges, and stormwater infrastructure.
- Begin Raincatchers post project monitoring
- Begin nutrient load monitoring study
- Complete two (2) SCMs for category 4 failed developments
- Complete 3 seminars providing professional development hours to the design and development community.
- Increase enforcement efforts with NOVs, which include monetary penalties, for non-compliant BMP owners
- Update various sections of the Reference Guide for Development to reflect latest stormwater requirements and procedures
- Implementation of the Public Works STEM YouthWork Internships
- Address needs of users in Engineering Services through multiple internal process improvements and database development efforts to better support their efforts.
- Placement of 10,000 tons of asphalt through routine maintenance functions



Solid Waste Management

(109 FTEs)



SOLID WASTE MANAGEMENT

Purpose Statement:

To provide industry leading waste collection, recycling and disposal services. We will be responsive, accountable, and dependable to the citizens of Durham.

DEPARTMENT DESCRIPTION

Solid Waste Management

Solid Waste Fund: \$15,092,628
109 FTEs

The Department is primarily responsible for the collection and disposal of residential municipal solid waste, bulky items/brush and subscriber-based yard waste debris. The Department also provides curbside recycling services. Staff assures that all collection and disposal activities are performed in accordance with State regulatory mandates, City Manager directive and according to City Council goals.

The Department is committed to its vision of accomplishing our mission in a safe, efficient, cost effective and environmentally sound manner; and to be a leader in the solid waste industry.

Administration

The Administration division provides leadership, administrative and planning support for all solid waste management programs and divisions. This division directly administers all aspects of customer service to Durham's citizens, which includes service request management, providing information to the public, resolving internal/external service issues and maintaining the highest level of customer satisfaction

Residential Collection

The Residential Collection division collects household waste in carts that are provided by the City. The carts are placed curbside by residential customers and some small businesses on a weekly basis. Fully automated and semi-automated vehicles are used to collect these carts. The division provides exempt services to residents who are physically unable to roll their carts to the curb for collection.

Yard Waste Collection

The Yard Waste Collection division collects yard waste on a weekly basis from customers who subscribe to this service. This division also provides Christmas tree collection to all households within the City limits. This program is designed to divert debris from the waste stream by recycling it into reusable earth products.

Curbside Recycling

The Curbside Recycling division provides single stream collection of recyclable materials to residents on a bi-weekly schedule. The Recycling Division collects recyclable materials in carts that are provided by the City. The Implementation of single stream recycling supports City Council's goals and the Department's mission of providing environmentally safe collections of recyclable material..

City Facilities and Downtown Collections

This cost is associated with services provided by the SWM Department to collect solid waste from all City-owned facilities, residents and businesses in the downtown area that require stationary container services.

Bulky Item/Bulky Brush Collection

The Bulky Item Collection division is a weekly curbside collection service for residents who have large items, e.g. household appliances (white goods) and furniture that is too large to be collected by the residential collection division, and quantities of brush too large to be collected by yard waste crews. The Bulky Item Division also provides limb and branch debris removal from streets following severe weather incidents.

Code Enforcement Services

The Code Enforcement division utilizes a proactive approach to ensure compliance with solid waste management ordinances that support City Council's goals. This division interprets and enforces solid waste disposal and recycling ordinances, general statutes, and policies of the Department and the City of Durham.

Waste Reduction

The Waste Reduction division provides city-wide waste reduction education activities and programs. Each year, City staff provides educational programs and activities that target various public and private schools and community groups. This division strives to promote community awareness of recycling events throughout the community.

Transfer Station

The Transfer Station provides proper municipal solid waste (MSW) disposal services for Durham residents and visitors. The program includes oversight of the transfer station and associated contract management and landfill debt administration. This division maintains equipment assigned to the post-closure Land Clearing & Inert Debris (LCID) site. The division operates a Scale House which captures weights for all municipal solid waste disposal, recycling, and yard waste composting activities by way of its scale system. The number of customers served during the year and the weight of the waste and recyclable materials brought to either the transfer station or the yard waste facility flows through this cost center and determines payments by the City to its contractors. The Transfer Station also receives waste from commercial haulers, and Durham County and Orange County on a fee for service basis.

Convenience Center

The Convenience Center, located at the Transfer Station site, provides services associated with efforts to reduce the amount of waste that goes into a landfill, which is consistent with the City's recycling goals. Major activities include: white goods and other scrap metal recycling, scrap tire recycling, e-waste recycling (computer equipment and other electronics), and an active "swap shop", where reusable items are made available to the public at no cost. Other commodities such as used motor oil, automobile batteries, and cooking grease are accepted at the Convenience Center for reprocessing and reuse.

Yard Waste Composting Facility

The Yard Waste Composting Facility is permitted to receive up to 14,000 tons of yard waste material annually. Yard Waste is brought to the facility and ground into mulch and other "earth products" for reuse. This cost center captures labor, equipment, contractual services and other direct expenses associated with the operation of this facility, and supports the City Council goal of accountability and fiscal soundness.

Scrap Tire Disposal

The Scrap Tire Disposal program provides for collection and proper disposal of tires that are delivered to the convenience center. This program enables diversion of tires from the waste stream and provides an environmentally safe disposal service for discarded tires.

Household Hazardous Waste

The Household Hazardous Waste (HHW) program, located at the City's Transfer Station site, provides for special collection of items such as paints, solvents, household cleaners, pesticides, aerosols, and other similar waste products. These types of wastes, considered household hazardous waste, are unsafe to dispose of with regular trash and must be handled separately. The City provides for special collection of such items for citizens and residents of Durham, Orange, Wake, and Chatham Counties, six days per week.

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16	Change
Appropriations					
Personal Services	\$ 6,254,826	\$ 6,159,049	\$ 6,186,215	\$ 6,336,488	2.9%
Operating	8,155,135	8,852,498	8,755,636	8,756,140	-1.1%
Capital and Other	-	20,000	-	-	-100.0%
Transfers	747,000	-	-	-	0.0%
Total Appropriations	\$15,156,961	\$15,031,547	\$14,941,851	\$15,092,628	0.4%
Full Time Equivalents					
Full Time Equivalents	112	109	109	109	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 9,393,253	\$ 8,551,487	\$ 8,730,855	\$ 8,885,176	3.9%
Program	5,524,232	6,230,160	5,961,096	6,207,452	-0.4%
Solid Waste Fund	\$14,917,485	\$14,781,647	\$14,691,951	\$15,092,628	2.1%
Stormwater Fund	239,476	249,900	249,900	-	-100.0%
Total Revenues	\$15,156,961	\$15,031,547	\$14,941,851	\$15,092,628	0.4%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Administration **Solid Waste Fund: \$1,094,233**
FTEs: 12

Goal: Well-Managed City

Objective: Achieve exceptional customer service and a culture of professional development.

Initiative: Continuous communication updates to the City departments website, with accurate information, assuring that information regarding changes to departmental services are easily accessible.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% Collection complaints resolved within 48 hours	N/A	99%	99%	99%
% Residents rating trash collection services as satisfactory or better	86%	84%	86%	90%

Program: Residential Collection **Solid Waste Fund: \$3,686,603**
FTEs: 45

Goal: Thriving Livable Neighborhoods

Objective: Deliver industry standard collection and disposal services while striving to maintain or reduce collection and disposal cost through the efficient management of resources.

Initiative: Increase the use of technology, best practices and training for field staff and managers.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# Participating Households	69,744	69,800	70,600	71,200
Tons collected (Curbside)	46,124	47,600	47,800	47,800
Collection and disposal costs per collection point	\$1.48	\$1.45	\$1.43	\$1.42
Program:	Yard Waste Collection		Solid Waste Fund:	\$1,332,126
			FTEs:	14

Goal: Thriving Livable Neighborhoods

Objective: Develop and implement strategies to promote environmentally sound practices (to include the diversion of reuse and recyclable products from the waste stream thus increasing the diversion rate).

Initiative: Provide Durham residents with an efficient program to dispose of earth products.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# Yard Waste Subscribers	18,191	17,006	18,200	18,250
Tonnage collected	9,160	9,300	9,300	9,500
% Waste stream diverted through yard waste collection	12.9%	13.0%	12.9%	13.0%
Program:	Curbside Recycling		Solid Waste Fund:	\$1,547,638
			FTEs:	19

Goal: Thriving Livable Neighborhoods

Objective: Develop and implement strategies to promote environmentally sound practices (to include the diversion of reuse and recyclable products from the waste stream thus increasing the diversion rate).

Initiative: Provide Durham residents with an effective and efficient program to dispose of recyclable materials.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# Participating Households	69,744	69,800	70,600	71,200
Tonnage collected	13,927	13,800	13,800	14,300
% Waste stream diverted through recycling	23.2%	25.0%	23.0%	24.0%
Program:	City Facilities and Downtown Collections		Solid Waste Fund:	\$63,830
			FTEs:	0

Goal: Thriving Livable Neighborhoods

Objective: Continuous efficient refuse collections of all City-owned facilities and the downtown collection areas.

Initiative: Collection services in downtown area and City-owned facilities.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# Collection points	37	14	37	37
Annual Cost	\$63,704	\$75,000	\$75,000	\$78,800

Program: Bulky Item Collection **Solid Waste Fund: \$586,195**
FTEs: 6

Goal: Thriving Livable Neighborhood

Objective: Continuous efficient refuse collections of all City-owned facilities and the downtown collection areas.

Initiative: Use of GPS technology to effectively manage timely collections, resources and personnel.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# Bulky item/brush collections	34,486	17,500	35,000	36,000
% Bulky collection complaints resolved within 48 hours	99%	100%	100%	100%
Bulky Tonnage Removed	1,839	1,700	1,900	1,300

Program: Code Enforcement **Solid Waste Fund: \$69,260**
FTEs: 1

Goal: Thriving Livable Neighborhood

Objective: Develop and implement strategies to promote environmentally sound practices (to include the diversion of reusable and recyclable products from the waste stream thus increasing the diversion rate).

Initiative: Increased code enforcement officer's presence City of Durham communities.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# Monthly Code enforcement investigations completed per officer each month	224	200	270	270
% Violations corrected by citizen within 30 days of notification	98%	96%	97%	95%
Fines Levied	2	1	2	1

Program: Waste Reduction **Solid Waste Fund: \$90,500**
FTEs: 0

Goal: Thriving Livable Neighborhood

Objective: Develop and implement strategies to promote environmentally sound practices (to include the diversion of reusable and recyclable products from the waste stream thus increasing the diversion rate).

Initiative: Educate all citizens through educational forums, media outlets and planned events.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# Educational events	30	15	15	15
# Educational event participants	3,804	1,500	1,500	1,500
Tons of E-Waste Received at Waste Reduction Events	35	35	28	40
Program: Transfer Station			Solid Waste Fund:	\$5,688,563
			FTEs:	5

Goal: Well-Managed City
Objective: Deliver industry standard collection and disposal services while striving to maintain or reduce collection and disposal cost through the efficient management of resources.
Initiative: Education of public on recyclable materials and staff training on waste stream diversion.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# Small users (cars/small trucks)	22,692	21,000	21,100	21,500
#Large users (hydraulic dump trucks)	37,524	25,000	28,600	34,000
Disposal costs per ton	\$36.82	\$38.00	\$37.56	\$37.69
Program: Convenience Center			Solid Waste Fund:	\$330,050
			FTEs:	4

Goal: Thriving Livable Neighborhoods
Objective: Increase citizen's awareness and use of convenience center to dispose of recyclables.
Initiative: Increased outreach efforts through education and marketing.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
% Waste stream diverted from landfill due to convenience center	3.0%	3.5%	3.0%	3.0%
Tonnage of appliance/scrap metal	382.27	375.00	380.00	380.00
White goods revenue	\$69,935	\$70,000	\$75,000	\$75,000
Program: Yard Waste Composting Facility			Solid Waste Fund:	\$191,749
			FTEs:	1

Goal: Thriving Livable Neighborhoods
Objective: Develop and implement strategies to promote environmentally sound practices (to include the diversion of reuse and recyclable products from the waste stream thus increasing the diversion rate).
Initiative: Train staff through a DENR-approved composting operations and maintenance certification program.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Tonnage of yard waste collected	15,514	14,500	13,400	14,000
Yard waste tipping fee revenue	\$110,094	\$98,500	\$106,000	\$106,000
Pounds of non-yard waste material entering the facility	94,100	35,000	41,000	45,000

Program: Household Hazardous Waste **Solid Waste Fund: \$186,186**
FTEs: 1

Goal: Thriving Livable Neighborhoods

Objective: To divert household hazardous waste (HHW) away from the waste stream and out of the environment.

Initiative: Contract for safe disposal of household hazardous waste.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# Pounds of HHW collected	273,727	250,000	250,000	260,000
# Pounds of E-Waste collected	476,797	350,000	250,000	200,000

Program: Scrap Tire disposal **Solid Waste Fund: \$225,695**
FTEs: 1

Goal: Thriving Livable Neighborhoods

Objective: To divert tires from entering into the waste stream.

Initiative: Educational forums for citizens on tire disposal's impact on the waste stream and effective tire recycling.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# Tons of tires collected	2,380	3,000	2,500	2,500
Tire disposal revenue (citizens)	\$3,326	\$2,500	\$3,000	\$3,000

BUDGET ISSUES FOR FY 2015-16

- Maintaining a high level of service as the City continues to grow.
- Efficient Management of our Transfer Station.
- Funding for the Waste Characterization Study.
- Technological Improvements.

ACCOMPLISHMENTS FOR FY 2014-15

- Continued to provide a high level of service despite employee cuts.
- Negotiated a more cost effective HHW contract.
- Relocated and moved to a new HHW facility.
- Hired new Assistant Director.
- Replaced the 20 year old Transfer Station scales

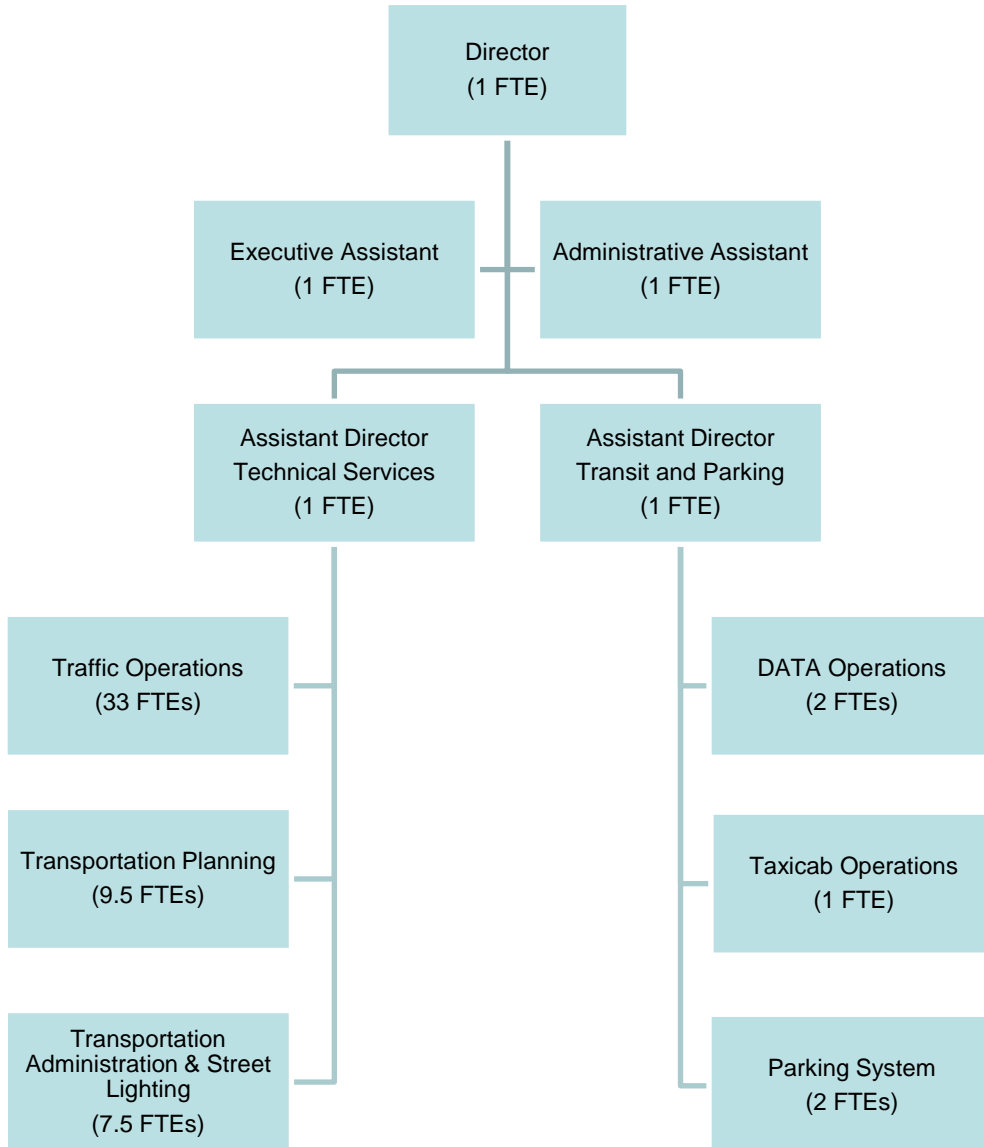
ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Completion of Waste Characterization Study.
- Implementation of a technology pilot program with Otto Container Management/Otto Environmental Systems.
- Successful negotiation of a new cart purchase and cart maintenance contract.



Transportation

(60 FTEs)



TRANSPORTATION

Purpose Statement:

To serve our citizens, businesses and visitors by ensuring a safe, efficient, accessible and convenient transportation system that meets our City's interests and enhances the quality of life of our citizens, today and into the future.

DEPARTMENT DESCRIPTION

Transportation Department

General Fund: \$ 7,863,024
46.5 FTEs
Transit Fund: \$19,679,295
Parking Fund: \$2,623,374
2 FTEs
Grant Funds: \$10,284,018
11.5 FTEs

Transportation Services

Transportation Services includes the Office of the Director, development review services, project planning, transportation planning, bicycle and pedestrian activities, and administration of the City's Passenger Vehicle for Hire program. Transportation Planning functions include fulfillment of federal and State requirements for comprehensive multimodal transportation planning, including updates of the Long Range Transportation Plan, transportation systems monitoring and reporting, travel demand model forecasting, bi-annual development of the Transportation Improvement Program, state and regional project coordination, and related Clean Air Act compliance. Services include administrative support for the Metropolitan Planning Organization's advisory Technical Committee and Policy Board. Transportation planning is funded primarily through grant funds with a City match. The City's Passenger Vehicle for Hire program includes issuance and regulation of operator and driver permits, vehicle inspections, driver training, and administrative support to the City Council's Passenger Vehicle for Hire Subcommittee and the Passenger Vehicle for Hire Commission.

Traffic Operations

Traffic Operations includes the operation and maintenance of the City's traffic signals, traffic control signs, street name markers, and pavement markings. This includes operation of the City's traffic signal computer system which coordinates signal timing operations throughout the City and adjacent urban area. Other functions include studies, design, and construction management of traffic signal and pavement markings projects.

Street Lighting

The Street Lighting Program includes the utility cost for nearly 21,000 street lights, which are owned and operated by the City's two electric service providers: Duke Energy and Piedmont Electric Membership Corporation.

Transit

Transit service functions include the administration, planning and operation costs of the City's public mass transit system, the Durham Area Transit Authority (DATA). Effective October 1, 2010 Triangle Transit assumed oversight responsibility for the City's fixed route and Paratransit services. This new arrangement includes former City staff as well as shared resources between the City and Triangle Transit and provides expanded and broad support for the City's transit system. The DATA fixed route service provides citizens with alternative transportation options and is essential to transit dependent riders which often includes senior citizens and students. The DATA Paratransit service (ACCESS) is a transportation option for citizens whose disabilities prevent them from using the fixed route service. Both services improve mobility, job access, and the quality of life within the community. Fixed route and ACCESS service is provided by a private contractor managed by Triangle Transit.

Parking

Parking Administration provides management oversight for the City's off-street and on-street parking system and plans for future parking needs. The daily operation of the parking system is provided by a private contractor.

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16	Change
Appropriations					
Personal Services	\$ 3,265,629	\$ 3,375,436	\$ 3,517,256	\$ 3,442,245	2.0%
Operating	21,437,753	23,542,128	23,925,672	24,329,339	3.3%
Capital and Other	171,350	202,500	116,954	426,500	110.6%
Transfers	1,287,272	1,374,700	2,277,454	1,967,609	43.1%
Total Appropriations	\$26,162,004	\$28,494,764	\$29,837,336	\$30,165,693	5.9%
Full Time Equivalents					
Full Time Equivalents	48.5	48.5	48.5	48.5	-
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 6,762,050	\$ 6,781,676	\$ 6,518,140	\$ 6,845,074	0.9%
Program	782,967	1,261,738	1,531,741	1,017,950	-19.3%
Total General Fund	\$ 7,545,017	\$ 8,043,414	\$ 8,049,881	\$ 7,863,024	-2.2%
Transit Fund	16,329,583	18,107,836	19,340,791	19,679,295	8.7%
Parking Fund	2,287,404	2,343,514	2,446,664	2,623,374	11.9%
Total Revenues	\$26,162,004	\$28,494,764	\$29,837,336	\$30,165,693	5.9%
Grants					
Transportation Planning Grant					
Personal Services	\$ 950,344	\$ 1,129,400	\$ 1,129,400	\$ 1,163,282	3.0%
Operating	1,430,236	1,646,737	942,440	823,005	-50.0%
Total Appropriations	\$ 2,380,580	\$ 2,776,137	\$ 2,071,840	\$ 1,986,287	-28.5%
Full Time Equivalents					
Full Time Equivalents	9.5	9.5	9.5	9.5	-
Part Time	2	2	2	2	-
Transportation Planning Grant Revenues					
Grant Revenues	\$ 2,380,580	\$ 2,776,137	\$ 2,071,840	\$ 1,986,287	-28.5%
Transit Grant					
Personal Services	\$ 107,107	\$ 109,914	\$ 109,914	\$ 126,056	14.7%
Operating	4,455,914	4,874,358	4,866,164	3,878,515	-20.4%
Capital and Other	49,873	49,843	894,227	4,293,160	8513.4%
Total Appropriations	\$ 4,612,894	\$ 5,034,115	\$ 5,870,305	\$ 8,297,731	64.8%
Full Time Equivalents					
Full Time Equivalents	2	2	2	2	-
Part Time	-	-	-	-	-
Transit Grant Revenues	\$ 4,612,894	\$ 5,034,115	\$ 5,870,305	\$ 8,297,731	64.8%
Total Budget	\$33,155,478	\$36,305,016	\$37,779,481	\$40,449,711	11.4%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Transportation Services **General Fund: \$1,521,032**
FTEs: 12.5
Grants: \$1,986,287
FTEs: 9.5

Goal: Thriving and Livable Neighborhoods

Objective: To plan, operate and maintain safe and efficient transportation systems for the City by reviewing 95% of Traffic Impact Analyses (TIA) within 60 days and site plans within allotted review times.

Initiative: Assign a development review staff person with primary responsibility for Traffic Impact Analysis and use on-call development review services as development applications warrant.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# TIAs reviewed	10	12	17	12

Goal: Thriving and Livable Neighborhoods

Objective: To ensure safe, reliable and customer-friendly vehicle for hire service effectively and efficiently enforcing the Passenger Vehicle for Hire Ordinance and regulations by inspecting 100% of all vehicles for hire and drivers' eligibility requirements annually.

Initiative: Inspect all vehicles for hire annually for compliance with established vehicle insurance, equipment, condition, appearance, and safety standards, and annually review all driver permit applications and renewals to ensure driver standard's compliance.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# of Passenger Vehicles for Hire inspected annually	267	260	260	260
# of Drivers permitted	208	290	290	290

Program: Traffic Operations **General Fund: \$2,963,332**
FTEs: 33.0

Goal: Thriving and Livable Neighborhoods and Stewardship of City's Physical Assets

Objective: To operate and maintain a well-managed traffic signal system with 90% of signalized intersections operating at Level of Service (LOS) D or better by analyzing traffic volumes and signal timing plans for all traffic signals once every eighteen months to ensure minimum vehicle delay and maximum efficiency.

Initiative: Conduct peak-hour turning movement counts and traffic analysis all traffic signals every two years.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# Signals maintained	403	405	405	408
# Signals maintained per FTE	44.8	45.0	45.1	45.3
% Signals operating > LOS D	95%	95%	97%	97%

Goal: Stewardship of City's Physical Assets

Objective: To maintain well-marked, highly visible pavement markings to ensure efficient traffic operations and public safety, by restriping 50% of the pavement lane markings (90 miles/year). Restriping 75% of all stop bars and crosswalks (20,000 ft./yr) and 50% of all pavement symbols (600/yr.) once every five years.

Initiative: Maintain an inventory of all pavement markings, monitor established life-cycles and conduct routine field inspections which ensure conformance with Manual on Uniform Traffic Control Devices (MUTCD) maintenance schedules.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# Miles of lane markings striped	85	90	90	90
# Feet of markings striped per labor hour	660	420	815	600
# Feet of crosswalks & stop bars striped	23,619	22,000	22,000	22,000
# Feet of crosswalks & stop bars striped per labor hour	34.4	32.0	34.0	34.0

Program: Street Lighting **General Fund: \$3,378,660**
FTEs: 1.0

Goal: Safe and Secure Community and Thriving Livable Neighborhoods

Objective: To maintain a safe and efficient transportation system by improving street lighting, reviewing and implementing new street lighting requests as submitted by the Durham Police Department, citizens, PACs, or as identified by traffic safety studies and road construction project designs.

Initiative: Issue design and installation requests to electric utility for 95% of all eligible projects within two weeks of receiving a sufficient petition or property owner notification.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# New street lights installed	253	450	450	450
# Street lights per 1,000 capita	87	88	87	88

Program: Transit **Transit Fund: \$19,679,295**
Grants: \$8,297,731
FTEs: 2.0

Goal: Thriving and Livable Neighborhoods

Objective: To provide reliable fixed-route transit service to people who live, work, or play in Durham in order to connect them to the places that they want to go in a timely manner, increasing average daily ridership by 2.5% from 20,382 boardings to 20,892 daily boardings, and to improve on-time performance by 3 percentage points from 85% to 88% with an eventual target of 90% of all trip departures between the scheduled departure time and five minutes late.

Initiative: To monitor demand, modify and operate routes and schedules to improve service convenience and efficiency of service delivery, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability, and promote a positive public image.

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
Average daily boards	19,994	20,600	20,382	20,892
Cost per revenue hour	\$84.70	\$92.07	\$87.00	\$91.06
On-time Performance	82.6%	85.0%	85.0%	88.0%

Goal: Thriving Livable Neighborhoods

Objective: To provide ADA paratransit service to people with limited mobility that cannot use the DATA fixed-route service of Durham in order to connect them to the places they want to go in a timely manner, cost-effectively meeting demand by increasing the passengers per hour from 2.16 and maintaining on-time paratransit schedule performance of 85%.

Initiative: To monitor demand, modify scheduling and procedures to improve service efficiency, transition people to the fixed route and other transit services, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability, and promote a positive public image.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% Operate paratransit service within 15 minutes of scheduled time	77.5%	85.0%	80.0%	85.0%
# Passengers per hour	2.15	2.16	2.16	2.16

Program: Parking **Parking Fund \$2,623,374**
FTEs: 2.0

Goal: Well-Managed City and Thriving Livable Neighborhoods
Objective: To increase overall performance with parking operations by collecting 72% of all citations.
Initiative: To reduce the balance of outstanding and uncollectable citations.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% Collection of citations issued	72.00%	72.00%	72.00%	72.00%
% Increase in parking citations issued	-6.00%	3.00%	10.00%	15.00%
% of Citations appealed vs. issued	7.00%	5.50%	6.00%	6.00%

Goal: Well-Managed City and Thriving Livable Neighborhood
Objective: To increase the utilization of the City's off-street parking facilities
Initiative: Implement strategies to increase occupancy of parking facilities

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Average occupancy in parking garages	46.0%	56.0%	56.0%	60.0%
Average occupancy off-street parking lots	48.0%	51.0%	64.0%	65.0%
Average revenue per space for garages and off-street lots	\$48.38	\$48.00	\$57.00	\$58.00

BUDGET ISSUES FOR FY 2015-16

- Duke/DATA/TTA transit service coordination.
- Update the multi-year budget for the transit system.
- Update the multi-year budget for the Parking Enterprise Fund.
- Public/Private parking opportunities in the Downtown.
- Manage limited resources without service impacts.
- Prioritizing staff resources to assist with the update of the Durham Walks! Plan.

ACCOMPLISHMENTS FOR FY 2014-15

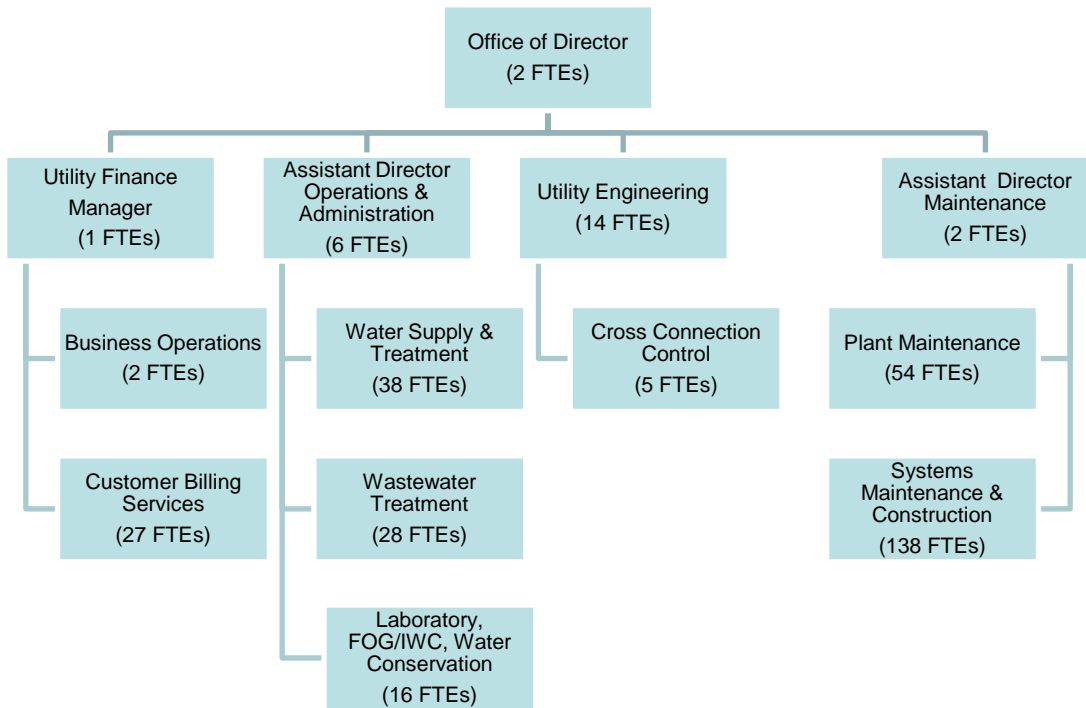
- Implemented new Downtown on-street parking limits
- Implemented parking enforcement within American Tobacco, Bright leaf, Durham Central Park areas.
- Increased security in parking garages.
- Developed Request for Proposal and selected parking system management company.
- Improved accessibility and amenities at DATA bus stops.
- Transported 20,400 daily fixed route passengers.
- Implemented new DATA service improvements.
- Launched new Go Durham transit logo
- Successfully completed FTA Triennial Review
- Successfully completed MPO certification review
- Launched new DCHC MPO website
- Optimized traffic signal timing at 200 intersections.
- Completed 90 miles of pavement markings.
- Continued to enhance bicycle and pedestrian amenities.
- Continued the City's Speed Hump Program with traffic studies, petitions, and installations.
- Provided input and assistance to Triangle Transit for the Durham-Orange light rail transit project development
- Installed 450 street lights

ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Implement new Parking Management Agreement
- Improve accessibility and amenities at DATA bus stops.
- Transport 20,900 daily fixed route passengers.
- Implement new DATA service improvements.
- Transport 127,900 annual paratransit passengers
- Implement DATA service improvements
- Implement changes to Bull City Connector
- Optimize traffic signal timing at 200 intersections
- Complete 90 miles of pavement markings
- Install/replace 3,700 traffic signs
- Assist with the update of the Durham Walks! Plan
- Add (5) five miles of bicycle lanes
- Continue to enhance bicycle and pedestrian amenities
- Continue the City's Speed Hump Program with traffic studies, petitions, installations
- Amend Passenger Vehicle for Hire Ordinance to address digital dispatching services
- Install 450 new street lights



Water Management (333 FTEs)



WATER MANAGEMENT

Purpose Statement:

To provide cost effective water and wastewater services that meet customers' expectations and all regulatory requirements.

DEPARTMENT DESCRIPTION

Water Management

Water and Sewer Fund: \$42,194,634
332.5 FTEs

Solid Waste Fund: \$253,612
0.5 FTE

The Department of Water Management provides critical services for public health and safety by providing water that is safe to drink, and to use for other key purposes including fire protection. Additional functions include ensuring sustainable, reliable operations of water supply and water and wastewater treatment facilities. Wastewater collection and treatment services not only protect the public's health and safety but also the environment. By delivering these services, the department supports the City's goals of maintaining a strong and diverse economy, providing a safe and secure community and thriving, livable neighborhoods. Attention to security for both water and wastewater facilities and systems remains an integral part of operations for reliable short and long term needs. Long range planning for expanding water resources and treatment capacities contributes to a sustainable, well-managed City. The department champions the City's goal of stewardship of our physical assets through effective maintenance and improvement activities. The department pursues self-evaluation, benchmarking opportunities and other sound business practices in an effort to remain competitive with other cities and utilities, while promoting a positive image for the City and the services provided. Support for expanded automation of plant operations continues with the goal of maximizing chemical and power efficiencies, even in an environment of more stringent regulatory requirements and escalating energy costs, while improving reliability and maximizing staff deployment. The department is committed to ensuring that Durham citizens live and work in a well-managed City with efficient and accountable provision of water and sewer services. Implementation of the long-range Capital Improvement Plan continues to be a focus to promote stewardship of the City's physical assets. Staff will continue to develop appropriate tools to expand departmental financial management strategies.

Administrative

Administration

Administration is tasked with the management, oversight and planning necessary to provide adequate and sustainable water supplies and treatment capacity for both drinking water and wastewater to meet the needs of a growing community and providing the foundation for a prosperous economy. Personnel are responsible for the fiscal management of the Water and Sewer fund and administering a broad range of environmental programs to ensure that citizens are safe, enjoy a flourishing economy and healthy environment, and have an efficient and accountable city government. These efforts provide critical services to the citizens of Durham related to water quality, wastewater treatment and industrial/commercial activity. Administrative staff is also responsible for addressing regulatory concerns, monitoring legislative activity and coordinating public information activities.

Customer Billing Services

This division is the first point of contact for most customers. Staff provides billing services for the utility which include responding to customer inquiries, establishing new accounts, closing accounts for customers who move out, updating customer accounts for any changes, and enforcing collection of charges from active customers. Employees in the field services unit provide connection and disconnection services.

Industrial Waste Control/FOG Program

This program administers the City's mandated Industrial Waste Pretreatment/Fats, Oils and Grease Program under the City's Sewer Use Ordinance, the WRF NPDES permits and the Collection System Permit. Staff also conduct active public education, outreach and advertising campaigns to promote public awareness of proper grease disposal.

Laboratory Services

The Laboratory Services Section of the department, located at the South Durham Facility, provides lab analysis in the State certified laboratory for the water, wastewater, industrial waste and stormwater programs. This ensures that citizens enjoy an efficient and accountable city government while assuring that drinking water meets state and federal standards and that wastewater discharges meet permit limits to protect the environment and downstream users.

Water Efficiency and Conservation Program

The Water Efficiency and Conservation Program supports water supply management strategies by tracking compliance with the year-round water irrigation measures, implementing the water efficiency rebate program and active advertising and marketing of water efficiency programs and practices.

Operations

Water Supply and Treatment

The key mission of this division is to provide a safe, reliable, economical and sufficient supply of drinking water to the citizens of Durham City and County. Through optimizing treatment processes, maximizing water transfer strategies and conducting monitoring activities, staff ensures that adequate supplies of consistently high quality drinking water are available. The Water Supply and Treatment Division operates and maintains two conventional water treatment facilities with a combined treatment capacity of 52 million gallons per day (MGD), and two surface water reservoirs with a combined safe yield of 27.9 MGD. Certified staff operates equipment and adjusts treatment technologies to optimize the physical and chemical processes vital for effective water treatment and selects pumping scenarios to assure adequate supplies at economical costs. Major projects in the design phase will expand the capacity of the Brown Water Treatment Plant to 42 MGD and provide reliable residuals handling facilities for both water treatment plants.

Wastewater Treatment

Charged with providing the citizens of Durham with cost effective, wastewater treatment and residuals management, certified staff optimize the treatment processes so that the North Durham and South Durham facilities discharge consistently high quality effluent in compliance with State permit requirements. The North and South Durham workgroups operate and maintain state-of-the-art tertiary treatment facilities, each with a permitted capacity of 20 MGD. Both facilities are tasked with developing operational strategies to reduce the discharge of nutrients into receiving streams in accordance with state mandates such as the Falls and Jordan Lake Rules. Numerous facility upgrades are either under way or planned to meet stringent water quality or biosolids disposal regulations.

Maintenance

This service area provides the citizens of Durham with cost effective maintenance of water and sewer infrastructure including the distribution and collection systems, raw water lake facilities, water treatment and water reclamation facilities, pump stations and elevated storage tanks.

Systems Maintenance and Construction

The Systems Maintenance and Construction division provides routine and emergency maintenance to the water distribution and wastewater collection systems as well as the installation of new service lines. Tasks include the inspection, cleaning and repair of water mains and sewer trunk lines. This division also operates and maintains fire hydrants and water valves, and installs and repairs water and sewer service connections. This workgroup is also responsible for reading water meters using automated meter reading technology and providing routine and emergency response to water meter problems, including leaks, unusual consumption rates and water pressure concerns.

Plant Maintenance

Plant Maintenance provides essential support for water and wastewater facilities, pump stations and other facilities by providing both major corrective maintenance and conducting minor construction activities. This division also provides support in the long-term maintenance of the closed landfill. Expenses for these support services are apportioned to the appropriate core services of water and wastewater as they relate to performance indicators.

Engineering

Utility Engineering

Utility Engineering manages the ongoing evaluation and improvement of departmental facilities and engineering projects for water and wastewater facilities as a part of the Capital Improvements Program. This unit also provides water distribution and wastewater collection system monitoring and analytical support necessary for detecting inflow and infiltration problems. The program also has oversight of manhole rehabilitation and replacement projects, supplemental flow studies and major pipeline reconstruction and renewal services for both the water distribution and wastewater collection systems.

Cross-Connection Control Program

Program staff implement the City's Cross-Connection Control Ordinance to ensure the protection of the potable water system. Tasks include monitoring annual testing of backflow prevention devices (BFP), reviewing plans, conducting inspections of BFP installations and training BFP testers.

Post-Closure Monitoring

This service area provides oversight for the monitoring and maintenance of the closed landfill and is supported by the Solid Waste Fund. With the implementation of the landfill gas to power project, there is a revenue stream associated with this function.

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16	Change
Appropriations					
Personal Services	\$19,618,105	\$20,799,808	\$19,590,943	\$21,830,665	5.0%
Operating	18,932,339	20,778,581	20,040,429	20,617,581	-0.8%
Total Appropriations	\$38,550,444	\$41,578,389	\$39,631,372	\$42,448,246	2.1%
Full Time Equivalent					
Full Time	329	333	333	333	-
Part Time	2	2	2	2	-
Revenues					
Water and Sewer Fund	\$38,296,200	\$41,326,784	\$39,334,016	\$42,194,634	2.1%
Solid Waste Disposal Fund	254,244	251,605	297,356	253,612	0.8%
Total Revenues	\$38,550,444	\$41,578,389	\$39,631,372	\$42,448,246	2.1%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Administration **Water & Sewer Fund: \$1,914,020**
FTEs: 13

Goal: Thriving and Livable Neighborhoods & Stewardship of the City's Physical Assets

Objective: To sustain the community's drinking water needs by maintaining water demand/supply capacity percentage at 80% or less.

Initiative: To monitor annual demands, track daily and monthly demands and trends and project future raw water demands to meet system growth needs. Initiate planning for future expansion and/or increased allocation prior to reaching 80% benchmark.

	Actual FY14	Adopted FY15	Estimated FY 15	Adopted FY16
Measures:				
Annual demand as a percent of water supply volume	71%	72%	72%	73%

Objective: To ensure adequate wastewater treatment capacity for community needs by maintaining treatment plant discharges/treatment plant capacity percentage at 80% or less.

Initiative: Track monthly discharge flows and trends and monitor treatment flows as a percentage of the rated capacities and project future system needs for capacity and process treatment. Initiate planning for expansion or upgrades prior to reaching 80% benchmark.

	Actual FY14	Adopted FY15	Estimated FY 15	Adopted FY16
Measures:				
Wastewater Average annual flow as a percentage of rated capacity	45%	55%	46%	50%

Program: Customer Billing Services **Water & Sewer Fund: \$2,746,914**
FTEs: 27

Goal: Well-Managed City

Objective: To enhance and increase customer responsiveness by promptly answering telephone calls transferred from Durham One Call.

Initiative: Closer monitoring of incoming phone call levels and managing staffing levels/training to minimize wait time for assistance and call abandonment which compounds difficulty when customers call back.

	Actual FY14	Adopted FY15	Estimated FY 15	Adopted FY16
Measures:				
Average minutes hold time in queue before answer	5.2	2.5	3.0	2.5
% of Callers who abandon (hang up) call prior to CBS staff answering.	27.22%	15.00%	15.00%	10.00%

Objective: Enforce ordinances and collection policies for water and sewer services and reduce the number of accounts delinquent more than 60 days to less than 10% of accounts billed.

Initiative: Aggressively enforce cut-offs for non-residential accounts. Review aging reports to monitor effectiveness of cut-off strategy.

	Actual FY14	Adopted FY15	Estimated FY 15	Adopted FY16
Measures:				
% of Active Accounts delinquent more than 60 days	9.40%	6.00%	6.00%	5.00%

Program: Plant Maintenance **Water & Sewer Fund: \$5,041,230**

FTEs: 54

Program: Laboratory Services **Water & Sewer Fund:** \$962,290
FTEs: 9

Program: Industrial Waste Control/FOG **Water & Sewer Fund:** \$310,225
FTEs: 3

Program: Water Efficiency/Conservation **Water & Sewer Fund:** \$550,046
FTEs: 4

Program: Cross Connection Control **Water & Sewer Fund:** \$595,580
FTEs: 5

Goal: Thriving and Livable Neighborhoods & Stewardship of the City's Physical Assets
Objective: To protect the City's potable water supply by implementing and enforcing the City's Cross Connection Control Ordinance and achieve compliance with annual backflow preventer (BFP) testing as mandated by the City's Cross Connection Control Ordinance.

Initiative: Maintain database, conduct inspections, mail notices and review test and maintenance submittals monthly to ensure compliance with ordinance requirements.

Measures:	Actual FY14	Adopted FY15	Estimated FY 15	Adopted FY16
% of BFP owners conducting & submitting reports as required	92%	95%	89%	95%

Program: Water Supply and Treatment **Water & Sewer Fund:** \$8,029,006
FTEs: 38

Goal: Stewardship of the City's Physical Assets
Objective: To provide customers with a sufficient and aesthetically pleasing supply of safe drinking water, meeting all regulatory requirements, in a cost efficient manner.

Initiative: To produce drinking water that meets all regulatory requirements, while monitoring operations at the reservoirs and water treatment facilities to ensure cost efficiencies are consistently applied.

Measures:	Actual FY14	Adopted FY15	Estimated FY 15	Adopted FY16
% Compliance with Federal and State drinking water quality standards	100%	100%	100%	100%
Treatment cost per million gallons of treated water.	\$947.21	\$932.95	\$930.00	\$919.77

Objective: To maintain water quality throughout the distribution system consistent with the water quality produced at the treatment plants.

Initiative: Monitor the water quality in the distribution system and respond to customer calls and concerns. If results are found to be outside water quality targets, the issue is evaluated, recorded and steps taken to resolve the concern.

Measures:	Actual FY14	Adopted FY15	Estimated FY 15	Adopted FY16
# Water Quality investigations/month requiring corrective action (outside established criteria)	0.83	3	4	3

Program: Wastewater Treatment **Water & Sewer Fund: \$8,553,491**
FTEs: 28

Goal: Thriving and Livable Neighborhoods & Stewardship of the City's Physical Assets
Objective: To provide citizens with cost effective wastewater treatment and residuals management while ensuring compliance with all current and future regulations (Falls Lake & Jordan Lake Rules) by reducing discharges of nutrients (Nitrogen and Phosphorus) into the receiving streams.
Initiative: Optimize processes and construct facilities to reduce levels of Nitrogen and Phosphorus discharged.

Measures:	Actual FY14	Adopted FY15	Estimated FY 15	Adopted FY16
NDWRF:				
Lbs. of N** (335,435 allowed)*	95,923	120,000	82,000	97,000
Lbs. of P (10,631 allowed)*	4,514	7,900	3,500	3,500
SDWRF:				
Lbs. of N (334,705 allowed)*	192,607	267,765	240,000	251,028
Lbs. of P (14,053 allowed)*	8,359	10,540	10,200	10,000

*Calendar year

** ND permit limits for CY 2016 for N - 97,000 lbs.

Program: WSM/Systems Maintenance & Construction **Water & Sewer Fund: \$11,890,378**
FTEs: 138

Goal: Well-Managed City & Stewardship of City's Physical Assets
Objective: To ensure the operational functionality of the City's sanitary sewer collection system by providing timely and efficient routine maintenance, reducing instances of emergency maintenance, and controlling Sanitary Sewer Overflows (SSOs), to the extent practicable, so that wastewater flows from customers reach water reclamation facilities for appropriate treatment.
Initiative: To maintain sewer collection system in good condition and meet sewer collection system permit requirements.

Measures:	Actual FY14	Adopted FY15	Estimated FY 15	Adopted FY16
# of Repeat SSOs	0	0	0	0
% of Total sewer system cleaned per year to meet regulatory requirement	24.04%	15.00%	15.50%	12.00%

Goal: Well-Managed City
Objective: To ensure that the city measures the amount of water sold accurately and responsibly.
Initiative: Identify and resolve AMR meter failures and regularly test large meters to ensure accuracy in both large and residential meters.

Measures:	Actual FY14	Adopted FY15	Estimated FY 15	Adopted FY16
% of 3" and larger meters within AWWA recommendation for accuracy per month	96%	98%	100%	99%
Program: Utility Engineering			Water & Sewer Fund:	\$1,601,454
			Solid Waste Fund:	\$253,612
			FTEs:	14

BUDGET ISSUES FOR FY 2015-2016

- Maintain current levels of water and wastewater services. Energy and chemical costs constitute a substantial portion of water and wastewater treatment costs. Increasing energy and chemical expenditures reflect the costs of meeting increasingly stringent standards for drinking water quality and wastewater discharges.
- Expanded efforts to improve revenue for the utility will continue to address CIP funding and the long-term financial health of the Water & Sewer Fund. Continue to evaluate opportunities to enhance revenue streams through on-going improvements and enhancements to MUNIS Utility Billing System and intensified delinquent account collection practices.
- Continue efforts to enhance long range plans for system reliability and water supply, both raw and treated water, which will require additional CIP funding. Predicted changes in weather patterns and climate may impact the reliability of current sources.
- Sustainable funding of infrastructure rehabilitation and replacement continues to be an issue of concern for the utility.
- Continue taking advantage of technological efficiencies with business processes and customer service delivery which will involve increased financial and human resources.

ACCOMPLISHMENTS FOR FY 2014-15

- Provided 25.42 Million Gallons per Day (MGD) of drinking water that met all state and federal water quality standards to Durham customers.
- Discharged 18.04 MGD of highly treated effluent meeting all NPDES permit requirements into the receiving waters in the Neuse and Cape Fear basins.
- Completely utilizing AMR and staffing initiatives to read and bill water customers on a monthly basis.
- Completed initial drive to improve concerns discovered in the Employee Opinion Survey.
- Partnered with the Durham Fire Department to develop enhanced process for inspection of fire hydrants in the City.
- Issued RFP and selected vendor to provide an IVR system for customer and billing services offering ability to pay utility bills by phone as well as extending web options for payment and customer account self-service.
- In collaboration with Jordan Lake Partners, completed Triangle Regional Water Supply Plan (TRWSP) which received a regional planning award.
- Based on the TRWSP, submitted allocation to DENR/EMC requesting retention of current 10% allocation of Jordan Lake and additional allocation of 6.5% of the water supply pool of the Lake. With Western Intake Partners, completed feasibility study on development of a regional intake on the western portion of the lake, transmission and treatment facilities.
- Completed first phase of the Collection System Management, Operations and Maintenance (MOM) Plan.
- Completed the master plan for the Water Management Facility Expansion.
- Began construction of the Downtown Loop water main replacement project.
- Began construction of the Southeast Pressure Zone elevated storage tank and awarded construction for the new water mains.
- Completed departmental Strategic Plan.
- Began design of the Downtown Durham Development Rehabilitation (Durham Central Park) project.
- Completed design and construction of numerous rehabilitation projects at North and South Durham WRFs.

- Continued construction of the Chemical Feed/Nutrient Removal Systems project at North and South Durham WRFs.
- Completed Contract SR-55, Sanitary Sewer System Repairs, and advertised for FY2015 Sanitary Sewer System Repairs.
- Completed 2012 Contract SR-56 which included CIPP lining and manhole rehabilitation. Began construction of 2014 Contract SR-58, which includes CIPP lining and manhole rehabilitation.
- Continue Contract SR-57 which includes CCTV inspection of sewer mains, smoke testing and manhole inspections.
- Began construction for Contract SR-59, Chemical Control of Sewer Root Intrusions.
- Completed several sewer replacement and rehabilitation projects at numerous sites.
- Began a City-wide Reclaimed Water Master Plan.
- Began design and permitting of the CY 2014 WRF Improvements at North and South Durham WRFs.
- To promote safe driving habits throughout the department, initiated the Smith Driving Program. Two staff members participated in week-long Train the Trainer classes so that the department now has 3 fully trained instructors. First employee training sessions held in third quarter.
- Began participation in interdepartmental Billing Processes Task Force designed to review City-wide billing with the objective of maximizing business efficiencies and the customer/citizen experience.
- Renewed efforts on data integrity and clean up including efforts to reduce duplicate customer numbers and ensure that all utility billing locations reflect current GIS address points and parcel numbers.
- Continued collaboration between customer service and water/sewer maintenance divisions to better coordinate billing and collection success

ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Begin Phase III of the Commercial Meter Replacement Project.
- In concert with Jordan Lake Partners, continue collaborative planning efforts to develop direct access to Jordan Lake with interested partners along with regional water transfer strategies to maximize water sources.
- Implement enhanced customer responsiveness through new/expanded technologies for payment options over the phone and web.
- Continue to implement tools and strategies to increase collection rates for water and sewer bills.
- Complete sewer replacement and rehabilitation projects at numerous sites.
- Complete construction of the Downtown Loop water main replacement project.
- Continue construction of the Southeast Pressure Zone elevated storage tank and begin construction of the new water mains.
- Begin the construction of the Water Treatment Regulatory Compliance and Water Facilities Rehabilitation projects.
- Complete design of the Downtown Durham Development Rehabilitation (Durham Central Park) project.
- Complete Route Analysis and begin design of the Downtown East-West Reinforcing Main.
- Begin design of the American Tobacco District Water Main Replacement Project.
- Complete upgrades to the interim Snow Hill Lift Station.
- Begin design of the Southeast Regional Lift Station.
- Begin electronic submittal of Monthly Reports to DENR for Water Reclamation Facilities
- Begin design for the Water Management Facility Expansion.
- Continue to participate in the City's strategic plan implementation and more closely align the department's Strategic Plan.
- Continue succession planning effort for department, focusing on key/critical positions as a part of employee and leadership development within the department.
- Implement departmental and divisional actions plans to address issues noted in the 2014 Employee Opinion Survey.
- Continue the implementation of an asset management system and integration of asset management culture throughout the Department.
- Continue support of professional development and certification attainment for all staff where applicable.
- Maintain emphasis on working safe, enhancing safety training to ensure worker safety while protecting the City's/department's investment in equipment/vehicles.
- Continue to develop a safety culture and programs that drive the Department closer to achieving the North Carolina Department of Labor SHARP status.
- Continue to implement the Smith Driving System to reduce vehicle accidents.

- Promote public awareness through education, outreach and marketing campaigns for water conservation/efficiency and the Fats, Oils and Grease efforts; maintain and expand water efficiency incentive programs.
- Implement e-billing and electronic lobby wait line management software.
- Review customer service business processes and customer communications along with a quality assurance program to evaluate customer satisfaction and formulate appropriate response for continuous improvement.
- Collaborate with TS and Finance to upgrade enterprise billing software and implement enhancements.