

## GENERAL SERVICES (47)

### AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

#### MISSION:

The General Services Department (GSD) supports General Fund operating departments by managing municipal leases, operating municipal facilities, providing security, management of urban forestry, grounds, fleet and managing the inventory of major field operations.

#### AGENCY GOALS:

1. Maintain all city-owned grounds, parks, medians, freeway berms of public right of ways, vacant lots and the urban forest of the City.
2. Procure, maintain and support the operations of appropriate vehicles for General Fund operations.
3. Plan and manage cost-effective space and occupancy arrangements for General Fund city operations.
4. Clean and maintain all city-owned facilities.
5. Manage human and technological resources associated with security of city operations and facilities.
6. Receive, store, monitor and track inventories of major city field operations.

#### AGENCY FINANCIAL SUMMARY:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$58,237,418	City Appropriations	\$ 49,379,059	\$ 51,865,263	\$ 2,486,204
\$58,237,418	Total Appropriations	\$ 49,379,059	\$ 51,865,263	\$ 2,486,204
\$14,217,636	City Revenues	\$ 14,129,754	\$ 12,028,735	(2,101,019)
\$14,217,636	Total Revenues	\$ 14,129,754	\$ 12,028,735	\$ (2,101,019)
\$44,019,782	NET TAX COST:	\$ 35,249,305	\$ 39,836,528	\$ 4,587,223

#### AGENCY EMPLOYEE STATISTICS:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	04-01-11 <u>Actual</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
409	City Full-Time Positions	418	411	383	(35)
409	Total Positions	418	411	383	(35)

#### ACTIVITIES IN THIS AGENCY:

	2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 953,789	\$ 1,519,115	\$ 565,326
Facilities Management	21,313,236	18,556,657	(2,756,579)
Grounds Maintenance	4,000,000	9,830,714	5,830,714
Inventory Management	6,035,914	4,024,974	(2,010,940)
Fleet Management	17,076,120	17,933,803	857,683
Total Appropriations	\$ 49,379,059	\$ 51,865,263	\$ 2,486,204

## **GENERAL SERVICES (47)**

### ***ADMINISTRATION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATION ACTIVITY**

General Services Department Administration includes the Director's office, and Administrative Support Unit. The Director and Deputy Director analyze the service requirements of General Fund city agencies; execute Service Agreements with General Fund operating departments; establish deployment plans for building services, grounds maintenance, security, skilled trades, inventory, and fleet staff, and oversee contracting processes and the divisions.

#### **GOALS:**

1. Provide a plan for reducing costs and achieving operational efficiencies as it relates to City's real estate ventures.
2. Seek consolidation of contracts relating to facilities and overhead.
3. Implement a system to consolidate all other city property tracking systems, tracking: square footage, year built, type of heating and cooling systems, location, number and size of rooms, tenant space available, and many other items required by internal and external customers to make a leasing or purchasing decision.
4. Continue our community outreach initiatives to better understand our customer needs. Presently, we work with over 30 community groups and leaders.

#### **MAJOR INITIATIVES FOR FY 2010-11:**

GSD Administration consolidated vendor management by introducing the NAPA inventory management contract, and the Administration is working for efficiency opportunities in building maintenance purchasing. The Central Processing Unit (CPU) is streamlining payment processes through setting up recurring payments and centralizing invoice handling so that bill payment is more timely. CPU is also introducing contract planning tools that will assure that work orders are better planned, that more activities are covered by contracts, and that funding and date authority don't run out. Staff has been working closely with Purchasing staff to assure compliance with citywide guidelines. In 2011, staff will receive refresher training on processes including Oracle systems.

The Administration is part of the Mayor's Detroit Works Project and continues to form community partnerships that leverage resources and make services more responsive. It is overseeing an Energy Efficiency Community Block Program as part of an overall reassessment of all city facilities. It is also redesigning vacant lot maintenance through a new enforcement program that will make billings for lot cuttings more effective.

GSD has been assisting DBA in the relocation of the Public Safety Headquarters to the former MGM casino building, including covering security and related costs. With the transfer of this site from MGM to the City, MGM will no longer beautify adjacent downtown streets, which will increase the burden on GSD.

#### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:**

The Administration continues to flatten the department organization chart by reducing layers of management. The 2011-12 budget eliminates foremen in the Grounds Maintenance Division and a Supervisor in the Fleet Division, and storekeepers will be further cross-trained to serve different needs.

GSD Administration is overseeing a number of project initiatives related to better tracking and analysis of service delivery. These tracking systems are in the areas of fleet, building maintenance and vendor management. One project assesses building systems life spans and city agency space requirements to produce a working document planning out space use. This citywide space plan will dictate system replacement cycles as well as set space standards for city offices that are the most economical. Another project will design an inventory management system that addresses citywide supplies and materials requirements. In the area of fleet, the Administration is developing total cost of ownership standards to assure that the fleet is right-sized.

If Finance-Purchasing is able to accomplish contracting reforms, GSD with over 120 vendors might incur significant processing costs related to gathering of baseline operational information or processing new agreements through city council. These reforms might include partnering on state contracts or with other jurisdictions in shared service arrangements. Processing costs for the types of unprecedented reforms being discussed, might impact GSD's

## **GENERAL SERVICES (47)**

budget in the form of overtime or consultant services. A new vendor management database is in design so that contract authority and invoice status can be tracked, increasing our responsiveness to vendors and our efficiency using them.

## GENERAL SERVICES (47)

### ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Number of municipal buildings serviced	326	320	310	300
Number of city agencies served – facilities	14	15	15	15
Number of city agencies served – fleet	36	36	35	35
<b>Efficiency: Program costs related to Units of Activity</b>				
Number of vendor invoices received	7,878	7,347	7,000	6,000
Average \$ paid per invoice	\$4,852	\$4,464	\$4,020	\$5,000
Number of vendors servicing department			120	120
Number of active Contract Purchase Orders (CPOs)			37	45
Number of Standard Purchase Orders (SPOs) created	1,938	1,719	1,800	1,600
Number of Blanket Purchase Orders (BPOs) used		19	18	22
<b>Activity Costs</b>	<b>\$1,296,670</b>	<b>\$1,212,338</b>	<b>\$953,789</b>	<b>\$1,519,115</b>

**CITY OF DETROIT**  
**General Services Department**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b>	<b>2010-11 Redbook</b>		<b>2011-12 Dept Final Request</b>		<b>2011-12 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11825 - Administration						
470005 - Administration	5	\$416,223	5	\$702,733	5	\$680,630
470007 - Administrative Support Unit	5	\$537,566	7	\$876,574	5	\$687,976
470010 - Facilities Management	0	\$0	0	\$0	0	\$0
470106 - Detroit Wayne Joint Building Authority	0	\$0	0	\$0	2	\$150,509
<b>APPROPRIATION TOTAL</b>	<b>10</b>	<b>\$953,789</b>	<b>12</b>	<b>\$1,579,307</b>	<b>12</b>	<b>\$1,519,115</b>
<b>ACTIVITY TOTAL</b>	<b>10</b>	<b>\$953,789</b>	<b>12</b>	<b>\$1,579,307</b>	<b>12</b>	<b>\$1,519,115</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
<b>AC0247 - Administration</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	463,719	683,349	661,496
EMPBENESL - Employee Benef	364,098	644,799	627,445
OPERSUPSL - Operating Suppli	6,000	22,137	19,923
OPERSVCSL - Operating Servic	119,972	219,022	203,051
OTHEXPSSL - Other Expenses	0	10,000	7,200
<i>A47000 - General Services Departme.</i>	953,789	1,579,307	1,519,115
<b>AC0247 - Administration</b>	<b>953,789</b>	<b>1,579,307</b>	<b>1,519,115</b>
<b>Grand Total</b>	<b>953,789</b>	<b>1,579,307</b>	<b>1,519,115</b>

## GENERAL SERVICES (47)

### *FACILITIES MANAGEMENT ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: FACILITIES MANAGEMENT

This Activity includes the Security Services Section, which provides armed, bonded and unarmed manpower for municipal sites through technological and service-providing contracts and city employees, and the Facility Planning and Management Division, which includes Building Maintenance, Janitorial Services, Property Management, Landscape Design, and Park Development. **Building Maintenance** is responsible for plumbing, heating, ventilation, electrical, air conditioning systems, elevators, automotive hoists, carpentry, painting, roofing, limited concrete work, welding, upholstery, emergency generators, furniture, smoke detectors, locksmith, carpet installation and other related equipment at City owned buildings. **Property Management** works to optimize municipal space arrangements through lease agreements for office space, sales of city owned land, or facilitating agency moves. **Landscape Design** ensures consistency in planning and design of renovations and improvements to city facilities, from assessing requirements to facilitating priority setting to project management. **Janitorial Services** provides custodial services to General Fund operations to include trash removal, vacuuming, sweeping, carpet cleaning, floor maintenance, pest control, dusting, interior window and wall washing using contractual and city crews assigned to sites or roving. **Park Development** demolishes or renovates park facilities and maintains ball diamonds.

#### GOALS:

1. Plan the mix of facilities that meets city service goals in a financially optimal way.
2. Maintain facilities in a way that supports building operations.
3. Design and oversee city facility renovation projects.
4. Manage the security requirements of city assets.
5. Provide custodial services at 33 different locations and seasonal cleaning at park comfort stations.

#### MAJOR INITIATIVES FOR FY 2010-11:

The Energy Efficiency Community Block Program (EECBG) has made possible the installation of new heating systems at multiple city facilities during the winter of 2010-11. These energy efficiency systems reduce energy usage, and need no manpower for operation. The 2011-12 budget proposes the addition of a Climate Control Technician for preventive maintenance for the new heating systems, but eliminates all boiler operator positions. We also anticipate savings in contractor parts and services, as well as lower utility costs.

The rollout of the AIM system by Asset Works lays the foundation for inventorying, assessing and maintaining the properties owned by the city. We are continuing to build an inventory of all the systems that are part of city properties. We have begun entering work orders in the system so to gain a better picture of the cost of maintaining city properties. In 2010, the Recreation Department Planning and Design Group was transferred to GSD to assume a citywide focus on capital improvement planning.

In 2010-11, the Planning and Design Group (the Landscape Design Unit) completed work on Eastern Market Shed 3, Belle Isle Casino Interior & Exterior, Butzel Family Center, Erma Henderson Marina, River Rouge Comfort Station, Fort Wayne Visitor's Center Roof, Manoogian Mansion, and 65 Cadillac Sq. Suite 4000. They substantially completed work on: Adam-Butzel Recreation Center Ice Rink; Lasky Recreation Center HVAC; Adam-Butzel Pool Ventilation; Lipke Pool Ventilation; Coleman A. Young Recreation Center Pool Improvements; Kemeny Recreation Center; Department of Energy Grant through the DBA for Belle Isle Stand-Alone Heating Systems, Heating and Lighting Upgrades at Russell-Ferry, Davison Service Yard, Southfield Service Yard, Coleman A. Young Recreation Center, Fire Apparatus, several Police Stations and various other locations. This unit also substantially completed park renovations at Corrigan Playground, Belle Isle Tennis Courts, Belle Isle Scott Fountain, Littlefield Playfield, Wingle Playlot, Patton Park Playground, Muliott Playlot, Laker Playground, Capital Park, Harmonie Park, Clark Park, St. Hedwig Playlot, Calimera Playground, Elmwood Extension, Belle Isle Sunset Point, Roosevelt Park, Dequindre Cut, and Weiss Playlot.

## **GENERAL SERVICES (47)**

GSD is creating a Park Development Unit to renovate park spaces and line ball diamonds, by transferring positions from grass-cutting operations. With the ongoing improvement of additional recreation spaces under the casino enhancement program, the need for maintenance is important for the foreseeable future. This unit has a seasonal crew as well.

The 2011-12 budget modifies the staffing approach to security, due to the successful installation of Closed Circuit TV monitoring at selected facilities. The budget emphasizes problem solving through the reallocation of Service Guards.

When the rental contract between GSD and the Princess Boat Company expired for their dock in the Civic Center, it was picked up by the Wayne County Port Authority – Law is determining who is entitled to lease this space. Our Budget Request assumes \$0.

### PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

This division is leading the way to a citywide Master Plan for municipal space use. Under the Landscape Design Unit, this ambitious project will involve an assessment of every city-owned and city occupied space, leading potentially to moves and consolidations of existing city department locations in accordance with space allocation and design standards that maximize our overhead dollars. The Landscape Design Unit also oversees the implementation of the City Council approved Recreation Department Strategic Master Plan.

The Landscape Design Unit will design and provide construction management for various properties. The Penz Playlot will have complete curb to curb renovation, Kern Playground will receive a major renovation, St. Jean Boat Launch will be upgraded utilizing grant funds, Tolan Playfield will be modified to provide recreational opportunities due to the sale of its northern portion, three Detroit Public Schools will be demolished as part of a property trade with the Schools, Eastern Market Shed 5 will receive a \$5 Million energy efficiency modification, and Riverside Marina and Boat Launching Facility will receive renovated piers and restrooms. Crowell Recreation Center will receive energy efficiency upgrades; Belle Isle will receive an irrigation system for the floral clock and Scott Fountain, fencing improvements on the eastern end of the Island, and Shelter 13 will be replaced. Utilizing Wayne County Funding the following parks will receive over \$1,000,000 of improvements: Green Playground, Salsinger Playfield, Milan Playfield, Hyde Park, Heilmann Playfield, Calimera Playground, Belle Isle, McCabe Playfield, Hope Playfield, Laker Playground, Cross Playground, Hawthorne Playground, Littlefield Playfield, Hardstein Playground, Puritan-Coyle Playlot and Fort Wayne.

Future building improvement projects include: Lasky Recreation Center (\$1M) and Williams Recreation Center (\$2M); Emergency Generator installation at Adams-Butzel Recreation Center (\$300,000); Lipke Recreation Center Pool Heat Exchanger and Duct Heater Replacement (\$40,000). Balduck Park and Patton Park were recommended for grant approval by the MDNR – Trust Fund in the amount of \$500,000 each, which will be used for an In-Town Youth Camp at Balduck and ball diamond, restroom, and park improvements at Patton. Belle Isle wildlife habitat at the Blue Heron Lagoon and South Fishing Pier will greatly be improved with two grants totaling nearly \$2,000,000 to the Friends of Belle Isle from the EPA. GSD is seeking further grants to support energy efficiency upgrades of all city facilities. The goal is to institute “green” building standards throughout city facilities.



## GENERAL SERVICES (47)

### FACILITIES MANAGEMENT MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2008-09</b> Actual	<b>2009-2010</b> Actual	<b>2010-11</b> Projection	<b>2011-12</b> Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
City-owned facilities	320	320	310	300
Number of Closed Circuit TV sites installed	0	0	8	9
Number of sites serviced by janitorial section	33	33	38	38
Cycle miles of freeway berms	520	520	520	520
<b>Outputs: Units of Activity directed toward Goals</b>				
Skilled trades work order city	33,280	36,600	39,000	39,000
Skilled trades work orders – vendors	1,352	1,487	1,690	1,700
Number of grant-funded renovation projects overseen	N/A	N/A	11	15
Total number of facility renovation projects overseen	N/A	N/A	43	50
Number of parks (including greenways) to be surveyed	384	384	384	384
<b>Efficiency: Program Costs related to Units of Activity</b>				
Number of organizational partnerships on renovations	N/A	6	10	15
Amount budgeted for capital projects funded by General Obligation Bonds	\$1,000,000	0	0	0
<b>Activity Costs</b>	<b>\$36,705,754</b>	<b>\$30,922,767</b>	<b>\$21,313,236</b>	<b>\$18,556,657</b>

**CITY OF DETROIT**  
**General Services Department**  
**Financial Detail by Appropriation and Organization**

Property Management Facilities Management	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11830 - Facilities Management						
470009 - Property Management	0	\$692,932	0	\$829,768	0	\$829,768
470010 - Facilities Management	8	\$3,723,167	56	\$9,062,241	50	\$5,887,821
470011 - Landscape Design	0	\$0	4	\$693,557	3	\$340,463
470012 - Park Development	0	\$0	6	\$806,886	6	\$378,599
470015 - Ground Maintenance	84	\$5,271,250	0	\$0	0	\$0
470018 - Ground Maintenance - Seasonal	0	\$0	0	\$0	0	\$0
470020 - Building Services	42	\$2,629,459	40	\$2,831,600	40	\$2,733,043
470025 - Building Services - Seasonal	0	\$0	0	\$269,231	0	\$180,846
470030 - Skilled Trades	50	\$3,899,935	0	\$0	0	\$0
470035 - Security	21	\$3,987,400	19	\$5,865,240	19	\$3,233,943
470038 - Hart Plaza Management	0	\$1,109,093	0	\$1,088,192	0	\$825,801
470198 - Ground Maintenance	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>205</b>	<b>\$21,313,236</b>	<b>125</b>	<b>\$21,446,715</b>	<b>118</b>	<b>\$14,410,284</b>
13351 - 36th District Court Madison Center						
470115 - 36th District Court Madison Center	0	\$0	0	\$0	0	\$4,146,373
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,146,373</b>
<b>ACTIVITY TOTAL</b>	<b>205</b>	<b>\$21,313,236</b>	<b>125</b>	<b>\$21,446,715</b>	<b>118</b>	<b>\$18,556,657</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
<b>AC0547 - Facilities Management</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	7,454,146	5,170,393	4,723,490
EMPBENESL - Employee Benef	5,923,105	4,861,070	4,389,455
PROFSVCSL - Professional/Con	3,030,077	4,956,414	3,964,983
OPERSUPSL - Operating Suppli	2,342,164	2,765,000	1,975,500
OPERSVCSL - Operating Servic	2,238,744	3,234,738	3,003,229
CAPEQUPSL - Capital Equipme	0	459,100	500,000
OTHEXPSSL - Other Expenses	325,000	0	0
<i>A47000 - General Services Departmen</i>	<i>21,313,236</i>	<i>21,446,715</i>	<i>18,556,657</i>
<b>AC0547 - Facilities Management</b>	<b>21,313,236</b>	<b>21,446,715</b>	<b>18,556,657</b>
<b>Grand Total</b>	<b>21,313,236</b>	<b>21,446,715</b>	<b>18,556,657</b>

## **GENERAL SERVICES (47)**

### ***GROUNDS MAINTENANCE ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: GROUNDS MAINTENANCE

This Activity includes the activities of the Grounds Maintenance Division. **Non-Park Forestry – Street Fund** is responsible for maintaining parks, medians, berms of public right-of-ways. Forestry is coordinated with maintenance of medians of public right-of-ways, including tree trimming, tree and stump removal and vacant lot maintenance city-wide. On the General Fund side, crews in three yards clean and landscape grounds of municipal facilities, including snow and ice removal. Also included are city-owned parkland and flowerbed beautification. The Belle Isle Conservatory is part of this activity.

#### GOALS:

1. Maintain parks and other public spaces of the Public Lighting Department, Detroit Fire Department, Detroit Police Department, Department of Health and Wellness Promotion and Recreation Department.
2. Manage the 80,000+ vacant lot/property cutting program.
3. Cut and remove dead trees, maintain healthy forestry stock, and manage reforestation programs.
4. Assist the Recreation Department's Special Events Support Unit in the off-peak season and for major concurrent events.
5. Operate the Belle Isle Conservatory.

#### MAJOR INITIATIVES FOR FY 2010-11:

The proposed budget flattens the hierarchy of this Division by eliminating two foremen positions and phasing out Construction Equipment Operators from grounds operations (transferring them to the new Park Development Unit.) An increased seasonal program better uses manpower in peak seasons through the creation of an additional grass-cutting crew. Off-peak, full-time grounds maintenance staff continue to assist with snow removal and equipment maintenance, with less support for subsidizing private special events with bleacher, stage and table setups.

In 2011, GSD working with DPW Solid Waste inspectors and the Department of Administrative Hearings, will roll out a new process that ties vacant lot cutting billings to violation notices, which should significantly increase collections factors. When DPW had responsibility for vacant lot cuttings, their billings had less than 10% collection factor. Costs of the cuttings, generating invoices, preparing mailings, responding to customers, and processing payments far exceeded the \$200,000 collected each year (based on a 2002 Budget Department study).

The proposed budget is consistent with an emphasis on beautifying the physical environment of the city. It maintains current grass cutting rotations and adds floricultural support. The Greening of Detroit completed a tree planting program worth \$1/2 million in 2010.

#### PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

A new vacant lot enforcement program will be rolled out in the Fall of 2011. By tying lot cutting to violation noticing under the Blight Violations program, costs of cutting privately owned lots will be recovered as remediation through the Department of Administrative Hearings court proceedings. This new program will utilize technology to determine property ownership in the field, so that the base of privately owned parcels that aren't maintained can be billed. GSD will work with large land holders personally so that they fulfill their responsibilities in advance of GSD contractors.

## GENERAL SERVICES (47)

### GROUNDS MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-2010 Actual	2010-11 Projection	2011-12 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Number of vacant lots & properties serviced	55,000	60,000	80,000	100,000
Number of forestry storm calls	N/A	1,132	2,200	2,000
Number of Trees trimmed	N/A	1,938	200	200
Number of Trees Removed	3,500	3,083	2,500	2,500
Cycle miles of freeway berms*	520	N/A	520	520
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of Trees planted	N/A	2,800	2,200	2,800
Number of special events supported	N/A	29	25	20
Number of acres mowed	5,000	5,000	5,000	5,000
Number of parks (including greenways) to be surveyed	384	384	384	384
<b>Efficiency: Program Costs related to Units of Activity</b>				
Park grass-cutting rotations	10 – 14 days	10 – 14 days	10-14 days	10-14 days
Amount budgeted for capital projects funded by General Obligation Bonds	\$1,000,000	0	0	0
<b>Activity Costs</b>	<b>\$3,872,498</b>	<b>\$3,378,164</b>	<b>\$4,000,000</b>	<b>\$9,830,714</b>

\* This Activity was under Facilities and Ground Maintenance in FY 2010-11

**CITY OF DETROIT**  
**General Services Department**  
**Financial Detail by Appropriation and Organization**

Non Park Forestry - Street Fund Non Park Forestry - Street Fund	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12154 - Non Park Forestry - Street Fund						
470200 - Non Park Forestry - Street Fund	47	\$2,815,001	43	\$2,874,025	42	\$2,716,653
470300 - Median Grass Cutting	0	\$284,077	0	\$602,487	0	\$284,077
470400 - Freeway Berm Grass Cutting	8	\$360,833	8	\$462,650	8	\$459,346
470402 - Freeway Berm Grass Cutting - Season	0	\$322,248	0	\$306,533	0	\$0
470405 - Median Grass Cutting - Seasonals	0	\$217,841	0	\$373,725	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>55</b>	<b>\$4,000,000</b>	<b>51</b>	<b>\$4,619,420</b>	<b>50</b>	<b>\$3,460,076</b>
13336 - Ground Maintenance						
470198 - Ground Maintenance	0	\$0	76	\$6,513,883	72	\$5,625,750
470199 - Ground Maintenance Seasonals	0	\$0	0	\$902,780	0	\$744,888
470405 - Median Grass Cutting - Seasonals	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>76</b>	<b>\$7,416,663</b>	<b>72</b>	<b>\$6,370,638</b>
<b>ACTIVITY TOTAL</b>	<b>55</b>	<b>\$4,000,000</b>	<b>127</b>	<b>\$12,036,083</b>	<b>122</b>	<b>\$9,830,714</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	<b>2010-11 Redbook</b>	<b>2011-12 Dept Final Request</b>	<b>2011-12 Mayor's Budget Rec</b>
<b>AC0647 - Grounds Maintenance</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	2,146,329	5,349,041	4,530,721
EMPBENESL - Employee Benef	1,508,145	4,513,555	3,988,154
PROFSVCSL - Professional/Cor	0	1,231,000	690,000
OPERSUPSL - Operating Suppli	53,442	170,500	175,262
OPERSVCSL - Operating Servic	0	7,000	0
OTHEXPSSL - Other Expenses	292,084	764,987	446,577
<i>A47000 - General Services Departme.</i>	<i>4,000,000</i>	<i>12,036,083</i>	<i>9,830,714</i>
<b>AC0647 - Grounds Maintenance</b>	<b>4,000,000</b>	<b>12,036,083</b>	<b>9,830,714</b>
<b>Grand Total</b>	<b>4,000,000</b>	<b>12,036,083</b>	<b>9,830,714</b>

## **GENERAL SERVICES (47)**

### ***INVENTORY MANAGEMENT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: INVENTORY MANAGEMENT DIVISION**

The Inventory Management Division is responsible for making available the right goods and services at the optimum prices. They operate the storerooms supporting numerous field service functions: vehicle services, Police services, most public health programs, parks and grounds maintenance, recreation center activities, DPW Yards at Russell-Ferry, Southfield and Davison; Recreation's Huber Facilities. Responsibilities include receiving goods; organizing, securing and monitoring of sites and tracking agency usage.

This Division systematically tracks the usage of parts, supplies and other goods, coordinating purchases across city departments. Staff secure purchase orders and receive in Oracle. Vehicle parts inventory is now entering its third year of operation and is managed under a contract with Genuine Parts Company (NAPA) has proven to be very effective in managing the turn-around time for Fleet vehicles. Both our inventory management system (AIM) and our contract with NAPA have assumed tasks related to better securing and accounting for inventories:

- Conducting regular inventory of supplies.
- Tightening up supplies requisitioning practices.
- Increasing the security of supplies through the use of technology.

#### **GOALS:**

1. Promote the effective ordering and delivery of supplies and equipment.
2. Provide centers with the supplies and materials they need for efficient operations.
3. Consolidate operations for efficiencies in staff and inventory management.
4. Conduct regular inventory of supplies.
5. Receive, store, monitor and track inventories of major field operations.
6. Tighten up supplies requisitioning practices.
7. Increase the security of supplies through the use of technology.
8. Control the use of Imprest Cash purchasing.

#### **MAJOR INITIATIVES FOR FY 2010-11:**

Vehicle parts inventory is managed under a contract with Genuine Parts Company (NAPA) which has proven to be very effective in managing the turn-around time for Fleet vehicles. Both our inventory management system (AIM) and our contract with NAPA have assumed tasks related to better securing and accounting for inventories:

- Conducting regular inventory of supplies.
- Tightening up supplies requisitioning practices.
- Increasing the security of supplies through the use of technology.

With the baseline property and equipment characteristics and parts and supplies stores entered into the AIM tracking system, GSD will begin to plan ordering schedules across its divisions. This assures having inventory on time without ordering excess, and it makes payment processing more efficient. Currently, the division is serving Police and Health department inventory needs, and other agencies may be consolidated as common purchase patterns indicate. GSD is working with the Purchasing Division to see that the right contracts are in place for all ongoing operating needs. We are trying to develop a strategy for consolidated stores for maintenance and repair organization (MRO) items, such as gloves, brushes, papers and tools.

The 2011-12 budget consolidates storekeepers into one account from the departmental account structure formerly in place. In 2010-11, GSD is overhauling the ordering and stores operations for more economical usage, and staff and other overhead factors – including GSD divisional tool rooms, and other agencies – will be closely scrutinized.

#### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:**

By entering supplies ordering and usage into AIM, this Division will begin to proactively plan inventory for efficiency and cost effectiveness. Then, inventory requirements of all city agencies will be analyzed for the fit of GSD's operation, ultimately broadening the scope of its responsibility.



## GENERAL SERVICES (47)

### *INVENTORY MANAGEMENT MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
List of Measures	<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>				
# of customer agency supplies disbursements made	N/A	N/A	200	200
# of forestry and grounds supplies disbursements made	N/A	N/A	200	200
<b>Efficiency: Program Costs related to Units of Activity</b>				
# of fuel drops ordered per month	N/A	N/A	59	50
Percent of open vehicle repair jobs waiting for parts	11%	12.8%	9.5%	11%
<b>Activity Costs</b>	<b>\$5,637,954</b>	<b>\$6,210,000</b>	<b>\$6,035,914</b>	<b>\$4,024,974</b>

**CITY OF DETROIT**  
**General Services Department**  
**Financial Detail by Appropriation and Organization**

Inventory Management Inventory Management	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11831 - Inventory Management						
470040 - Inventory Management	2	\$2,974,653	11	\$2,676,856	10	\$2,501,450
470050 - DPW Stores	2	\$1,732,737	0	\$0	0	\$0
470060 - Fire Apparatus Stores	1	\$889,266	0	\$0	0	\$0
470070 - Recreation Stores	0	\$228,195	0	\$0	0	\$0
470085 - Health Stores	2	\$112,857	0	\$0	0	\$0
470095 - Police Stores	2	\$98,206	0	\$0	0	\$0
470097 - Other Stores	0	\$0	0	\$1,523,524	0	\$1,523,524
<b>APPROPRIATION TOTAL</b>	<b>9</b>	<b>\$6,035,914</b>	<b>11</b>	<b>\$4,200,380</b>	<b>10</b>	<b>\$4,024,974</b>
<b>ACTIVITY TOTAL</b>	<b>9</b>	<b>\$6,035,914</b>	<b>11</b>	<b>\$4,200,380</b>	<b>10</b>	<b>\$4,024,974</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	<b>2010-11 Redbook</b>	<b>2011-12 Dept Final Request</b>	<b>2011-12 Mayor's Budget Rec</b>
<b>AC1047 - Inventory Management</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	323,407	364,708	328,521
EMPBENESL - Employee Benef	277,172	355,697	315,401
PROFSVCSL - Professional/Cor	2,782,203	1,934,451	1,837,728
OPERSUPSL - Operating Suppli	2,653,132	1,545,524	1,543,324
<i>A47000 - General Services Departme.</i>	<i>6,035,914</i>	<i>4,200,380</i>	<i>4,024,974</i>
<b>AC1047 - Inventory Management</b>	<b>6,035,914</b>	<b>4,200,380</b>	<b>4,024,974</b>
<b>Grand Total</b>	<b>6,035,914</b>	<b>4,200,380</b>	<b>4,024,974</b>

## **GENERAL SERVICES (47)**

### ***FLEET MANAGEMENT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: FLEET MANAGEMENT**

This division is responsible for the repair of all general fund vehicles. This responsibility totals 3,500 vehicles formerly under the responsibility of the Department of Public Works, which range from passenger cars, to PLD cherry pickers, to Courville trucks, to EMS vehicles and heavy-duty fire fighting vehicles. It also includes about 400 grounds maintenance related equipment. In 2010, it also includes Street Fund vehicles in the Street Maintenance Garage. The Division currently operates out of the Russell-Ferry, Southfield, Livernois and Davison yards. A body shop for simple bump repairs and a 24-hour road crew respond to downed vehicles in the field.

This Division leads the city's planning processes for vehicle replacement and fleet redefinition; and vehicle policy setting and governance. The Fleet Superintendent is the head of the Vehicle Management Steering Committee, consisting of the Mayor's Office, Finance and Budget Departments. Responsibilities include: hearing agency annual vehicle requests, approving vehicle specifications, receiving and disposing of vehicles, repair and maintenance of vehicles, support for the city's employee local driving policies, administration of the loaner pool, and approval of stipends in lieu of vehicle assignment.

#### **GOALS:**

1. Support safe, economical and appropriate transportation for General Fund operations.
  - Enforce a preventive maintenance schedule for the city fleet.
  - Provide responsive repair services.
  - Procure, manage, store, dispense and secure fuel and fueling sites for General Fund operation vehicle fleets.
  - Maintain city fueling operations.
  - Operate a loaner pool for occasional drivers or downed vehicle situations.
  - Maintain a systematic and regular vehicle replacement program through the Internal Service Fund.
  - Achieve optimum levels of vehicle availability, especially for major department fleets.
  - Maintain a 24-hour emergency road crew.
2. Set and enforce policies related to vehicle assignment or stipends, and standards of use.
  - Chair and staff the city's interagency Vehicle Management Steering Committee.
  - Communicate Driver Responsibilities to drivers.
3. Ensure that adequate records and information are maintained for all vehicles.
  - Achieve full implementation of the REVS system to document vehicle condition and mechanic effort.
  - Operate the Vehicle Control Center.
  - Lead annual Agency Vehicle Request Hearings in conjunction with the Budget Department.

#### **MAJOR INITIATIVES FOR FY 2010-11:**

Fire Apparatus personnel are moving back to the Fire Department. Because of the titles inherited, this operation can not be integrated into GSD Fleet Division, and is returned to Fire Department control during FY 2010-11. This includes 23 positions, \$10,000 in towing expenses, \$118,388 in fleet store administration, and over \$600,000 in collision costs. GSD assumed responsibility for the DPW Street Maintenance Division vehicles repairs during FY 10-11, and they are benefiting from GSD initiatives in the areas of parts, mechanic tracking, and fleet rightsizing.

Closing the Livernois Garage in 2010-11 year will save \$254,708 in NAPA store administration, plus it saves utilities, repairs and maintenance and boiler operator staff costs. Closing the garage also makes it possible for the city to sell this land as well. GSD closed 3 out of 14 fueling sites in Spring of 2010 and 2 of 6 grounds maintenance worksites in the Fall of 2010.

Security cameras at fuel sites have been installed with appropriate lighting in order to impact theft. GSD continues to work with Purchasing to discuss cost savings initiatives with its fuel vendor, who serves all city fuel customers.

## **GENERAL SERVICES (47)**

The occurrence of collisions and operator abuse undermines normal fleet maintenance by diverting labor hours and draining scarce resources to major or unplanned repairs. It can remove vehicles from operation, thus further straining an overworked fleet. In order to standardize preventive maintenance schedules and regular maintenance operations, GSD is trying to isolate these costs and has proposed in the 2011-12 budget a system for tracking.

Due to the city's inability to sell bonds that fund the Internal Service Fund, vehicle requests were not entertained for the second consecutive year. The aging of the existing fleet puts an emphasis on increasing mechanic productivity in order to respond to inevitable increases in down time. In 2010-11, GSD is retiring another 10% of the general purpose vehicles for further savings.

### PLANNING FOR THE FUTURE FOR FY 2011-2012, FY 2012-13 and BEYOND:

REVS will help set work standards, automate preventive maintenance schedules and more accurately track the performance of GPC-NAPA. Ultimately, the objective of REVS is to maximize the uptime of the vehicle fleet and protect the value of the vehicle asset. As REVS has become more reliable in its data integrity and the user community gains confidence in it, GSD will report more data to using departments. This will for the first time make department heads and their staff more aware of their vehicle fleet costs. This will support a total cost of ownership study in 2011 to rationalize the size of the fleet.

## GENERAL SERVICES (47)

### FLEET MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
# of heavy-duty vehicles serviced	15,000	17,500	15,750	15,000
# of light-duty vehicles serviced	16,200	18,500	16,650	15,815
Number of fleet accidents	700	1,000	900	800
<b>Outputs: Units of Activity directed toward Goals</b>				
Garage maintenance reports (repair orders)	18,500	19,500	17,500	16,625
Percent vehicles covered under preventive maintenance schedule	85%	87%	87%	90%
<b>Outcomes: Results or Impacts of Program Activities</b>				
Average percent of Police scout fleet available	85%	85%	85%	87%
Average percent of DPW courville trucks available	70%	75%	77%	80%
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of open jobs waiting for parts	11%	12.8%	9.5%	9%
Average number for vehicles waiting for parts	170	120.7	111.5	105
Ratio of open jobs to open work orders	1.5	1.2	1.5	1.8
Total work orders handled	N/A	10,200	10,200	10,200
Total mechanic jobs served	N/A	12,100	15,000	18,000
Total number of parts invoices processed	3,506	12	12	12
Percent of repairs completed in established repair time	75%	75%	78%	75%
<b>Activity Costs</b>	<b>\$21,383,331</b>	<b>\$18,813,849</b>	<b>\$17,076,120</b>	<b>\$17,933,803</b>

**CITY OF DETROIT**  
**General Services Department**  
**Financial Detail by Appropriation and Organization**

<b>Fleet Management</b>	<b>2010-11 Redbook</b>		<b>2011-12 Dept Final Request</b>		<b>2011-12 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
12153 - Fleet Management						
470100 - Fleet Management	118	\$14,414,623	113	\$16,520,043	100	\$15,422,306
<b>APPROPRIATION TOTAL</b>	<b>118</b>	<b>\$14,414,623</b>	<b>113</b>	<b>\$16,520,043</b>	<b>100</b>	<b>\$15,422,306</b>
13152 - GSD - Street Maintenance Garage						
470110 - Street Maintenance Garage - Street F	21	\$2,661,497	21	\$2,454,890	21	\$2,511,497
<b>APPROPRIATION TOTAL</b>	<b>21</b>	<b>\$2,661,497</b>	<b>21</b>	<b>\$2,454,890</b>	<b>21</b>	<b>\$2,511,497</b>
<b>ACTIVITY TOTAL</b>	<b>139</b>	<b>\$17,076,120</b>	<b>134</b>	<b>\$18,974,933</b>	<b>121</b>	<b>\$17,933,803</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	<b>2010-11 Redbook</b>	<b>2011-12 Dept Final Request</b>	<b>2011-12 Mayor's Budget Rec</b>
<b>AC1547 - Fleet Management</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	6,133,189	6,230,326	5,719,682
EMPBENESL - Employee Benef	4,914,381	5,987,767	5,389,755
PROFSVCSL - Professional/Cor	747,681	650,000	695,181
OPERSUPSL - Operating Suppli	5,280,869	6,106,840	6,129,185
<i>A47000 - General Services Departme.</i>	<i>17,076,120</i>	<i>18,974,933</i>	<i>17,933,803</i>
<b>AC1547 - Fleet Management</b>	<b>17,076,120</b>	<b>18,974,933</b>	<b>17,933,803</b>
<b>Grand Total</b>	<b>17,076,120</b>	<b>18,974,933</b>	<b>17,933,803</b>



**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriation Summary - Revenues**

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
<b>A47000 - General Services Department</b>					
<i>11825 - Administration</i>					
449125 - Personal Services	0	0	167,128	150,509	150,509
<i>11825 - Administration</i>	<i>0</i>	<i>0</i>	<i>167,128</i>	<i>150,509</i>	<i>150,509</i>
<i>11830 - Facilities Management</i>					
440100 - Maintenance & Constru	162,500	0	0	0	0
447175 - Damage & Loss-Dept P	0	0	200,000	0	0
447595 - Other Reimbursements	162,500	0	0	0	0
447605 - Other Reimbursements	723,768	525,000	200,000	200,000	(325,000)
448115 - Other Fees	415,552	460,000	0	0	(460,000)
462100 - Rental-Public Bldgs & S	0	83,477	0	0	(83,477)
462130 - Building Rentals	769,158	922,879	1,060,008	952,261	29,382
<i>11830 - Facilities Management</i>	<i>2,233,478</i>	<i>1,991,356</i>	<i>1,460,008</i>	<i>1,152,261</i>	<i>(839,095)</i>
<i>12154 - Non Park Forestry - Street Fund</i>					
510100 - Street Funds Reimburs	1,453,170	4,000,000	4,619,420	3,460,076	(539,924)
<i>12154 - Non Park Forestry - Street Fu</i>	<i>1,453,170</i>	<i>4,000,000</i>	<i>4,619,420</i>	<i>3,460,076</i>	<i>(539,924)</i>
<i>12560 - Emerald Ash Borer Tree Planning 08-07</i>					
432350 - Grants-Other-State	4,000	0	0	0	0
<i>12560 - Emerald Ash Borer Tree Plann</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12700 - Tree Trimming &amp; Removal - Street Fund</i>					
510100 - Street Funds Reimburs	174,724	0	0	0	0
<i>12700 - Tree Trimming &amp; Removal - S</i>	<i>174,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13132 - ARRA DOE EECBG GSD DBA Energy E</i>					
432340 - Grants - Other - Fed	186,440	0	0	0	0
<i>13132 - ARRA DOE EECBG GSD DBA</i>	<i>186,440</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13336 - Ground Maintenance</i>					
447595 - Other Reimbursements	0	0	0	0	0
447605 - Other Reimbursements	0	0	162,500	162,500	162,500
448115 - Other Fees	0	0	187,500	0	0
<i>13336 - Ground Maintenance</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>162,500</i>	<i>162,500</i>
<i>12153 - Fleet Management</i>					
440100 - Maintenance & Constru	2,923,908	93,734	68,882	68,882	(24,852)
447175 - Damage & Loss-Dept P	0	0	574,298	0	0
447485 - Sale-Misc. Supplies	1,336,314	123,157	59,368	59,368	(63,789)
447605 - Other Reimbursements	0	0	400,000	400,000	400,000
448115 - Other Fees	0	400,000	0	0	(400,000)
472255 - Sale Of Equipment	185,360	320,000	320,000	320,000	0

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriation Summary - Revenues**

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
<b>A47000 - General Services Department</b>					
<i>12153 - Fleet Management</i>					
474100 - Miscellaneous Receipts	3,455	4,540,010	3,743,642	3,743,642	(796,368)
<i>12153 - Fleet Management</i>	4,449,037	5,476,901	5,166,190	4,591,892	(885,009)
<i>13152 - GSD - Street Maintenance Garage</i>					
510100 - Street Funds Reimburs	0	2,661,497	2,454,890	2,511,497	(150,000)
<i>13152 - GSD - Street Maintenance Garage</i>	0	2,661,497	2,454,890	2,511,497	(150,000)
<b>A47000 - General Services Department</b>	<b>8,500,849</b>	<b>14,129,754</b>	<b>14,217,636</b>	<b>12,028,735</b>	<b>(2,101,019)</b>
<b>Grand Total</b>	<b>8,500,849</b>	<b>14,129,754</b>	<b>14,217,636</b>	<b>12,028,735</b>	<b>(2,101,019)</b>

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>11825 - Administration</b>						
<b>470005 - Administration</b>						
Director - General Services	1		1		1	
Dep Director- General Services	1		1		1	
Admin Asst GD II	1		1		1	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
	<u>5</u>		<u>5</u>		<u>5</u>	
<b>Total Administration</b>						
<b>470007 - Administrative Support Unit</b>						
Manager I - General Services	1		1		1	
General Manager - Gen Services	1		1		1	
Admin Asst GD II-General Servi	1		1		1	
Senior Clerk	1		1		1	
Principal Clerk	1		1		1	
Staff Secretary - DWJBA	0		2		0	
	<u>5</u>		<u>7</u>		<u>5</u>	
<b>Total Administrative Support Unit</b>						
<b>470010 - Facilities Management</b>						
Elect Worker - General	0		0		0	
Sprv of Building Maintenance	0		0		0	
Building Mechanic	0		0		0	
Head Operating Eng Recreation	0		0		0	
Building Operator II	0		0		0	
Finish Painter	0		0		0	
Chief Landscape Architect	0		0		0	
Master Electrician of Record	0		0		0	
Bldg Maintenance Foreman	0		0		0	
Bldg Maint Sub-Foreman	0		0		0	
Bldg Oper Sprv - Grade I	0		0		0	
Building Trades Helper	0		0		0	
Finish Carpenter	0		0		0	
Building Operator I	0		0		0	
Asst Sprv of Bldg Maint	0		0		0	
Refrig Equip Oper 1st Class	0		0		0	

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY	FY	2011	2012
Classification			FTE	FTE	FTE	
<b>11825 - Administration</b>						
<b>470010 - Facilities Management</b>						
Plumber	0			0		0
Bldg Control Station Operator	0			0		0
Elect Worker Apprentice	0			0		0
Associate Landscape Architect	0			0		0
Recreation Facilities Oper	0			0		0
Bldg Trades Worker-Gen	0			0		0
Climate Control Oper Tech	0			0		0
Construction Project Coord	0			0		0
<b>Total Facilities Management</b>	<b>0</b>			<b>0</b>		<b>0</b>
<b>470106 - Detroit Wayne Joint Building Authc</b>						
Staff Secretary - DWJBA	0			0		2
<b>Total Detroit Wayne Joint Building Authority</b>	<b>0</b>			<b>0</b>		<b>2</b>
<b>Total Administration</b>	<b>10</b>			<b>12</b>		<b>12</b>
<b>11830 - Facility and Grounds Maintenance</b>						
<b>470010 - Facilities Management</b>						
General Manager - Gen Services	1			1		1
Manager II - General Services	1			1		0
Manager I - General Services	1			1		1
Chief Landscape Architect	1			0		0
Superintendent of Bldg Maint	1			1		0
Construction Project Coord	1			0		0
Associate Landscape Architect	1			0		0
Bldg Oper Sprv - Grade II	1			1		1
Sprv of Building Maintenance	0			2		2
Bldg Maint Sub-Foreman	0			2		1
Building Operator I	0			1		1
Finish Carpenter	0			4		4
Building Operator II	0			1		1
Elect Worker Apprentice	0			1		1
Building Trades Helper	0			2		2

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY	FY	2011	2012
Classification			FTE	FTE		
<hr/>						
<b>11830 - Facility and Grounds Maintenance</b>						
<b>470010 - Facilities Management</b>						
Asst Sprv of Bldg Maint	0			1		0
Climate Control Oper Tech	0			1		1
Plumber	0			3		3
Bldg Control Station Operator	0			2		2
Finish Painter	0			1		1
Refrig Equip Oper 1st Class	0			5		5
Bldg Maintenance Foreman	0			1		1
Head Operating Eng Recreation	0			1		1
Master Electrician of Record	0			2		1
Bldg Trades Worker-Gen	0			3		3
Bldg Oper Sprv - Grade I	0			1		0
Elect Worker - General	0			2		2
Recreation Facilities Oper	0			14		14
Building Mechanic	0			1		1
			<hr/>			<hr/>
<b>Total Facilities Management</b>	<b>8</b>			<b>56</b>		<b>50</b>
<b>470011 - Landscape Design</b>						
Chief Landscape Architect	0			1		1
Sr Asst Arch Eng - Design	0			1		0
Associate Landscape Architect	0			1		1
Construction Project Coord	0			1		1
			<hr/>			<hr/>
<b>Total Landscape Design</b>	<b>0</b>			<b>4</b>		<b>3</b>
<b>470012 - Park Development</b>						
Park Development Sprv	0			1		1
Construction Equip Operator	0			1		1
Park Maintenance Helper	0			2		2
Park Development Sub-Foreman	0			1		1
Vehicle Operator I	0			1		1
Park Maintenance Sprv -GD II	0			0		0
			<hr/>			<hr/>
<b>Total Park Development</b>	<b>0</b>			<b>6</b>		<b>6</b>

**CITY OF DETROIT**  
**MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>11830 - Facility and Grounds Maintenance</b>						
<b>470015 - Ground Maintenance</b>						
Floriculture Supervisor	1		0		0	
Super of Grounds Maintenance	1		0		0	
Asst Super of Grounds Mainten	1		0		0	
Park Maintenance Foreman	1		0		0	
Park Maintenance Sprv -GD II	4		0		0	
Park Maintenance Sprv - GD I	1		0		0	
Floriculture Foreman	1		0		0	
Senior Floriculturist	1		0		0	
Floriculturist	2		0		0	
Park Maintenance Sub-Foreman	2		0		0	
Park Maintenance Worker	8		0		0	
Park Development Sub-Foreman	1		0		0	
Park Maintenance Helper	34		0		0	
Floriculture Helper	2		0		0	
Vehicle Operator III	4		0		0	
Vehicle Operator I	16		0		0	
Laborer A	4		0		0	
<b>Total Ground Maintenance</b>	<b>84</b>		<b>0</b>		<b>0</b>	
<b>470020 - Building Services</b>						
Sprv Institutional Attendant	1		1		1	
Supervising Bldg Attendant II	2		2		2	
Supervising Bldg Attendant I	1		1		1	
Senior Building Attendant	5		5		5	
Building Attendant A	33		31		31	
<b>Total Building Services</b>	<b>42</b>		<b>40</b>		<b>40</b>	
<b>470030 - Skilled Trades</b>						
Sprv of Building Maintenance	2		0		0	
Bldg Maintenance Foreman	1		0		0	
Asst Sprv of Bldg Maint	1		0		0	
Master Electrician of Record	1		0		0	
Head Operating Eng Recreation	1		0		0	

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>11830 - Facility and Grounds Maintenance</b>						
<b>470030 - Skilled Trades</b>						
Bldg Maint Sub-Foreman	2		0		0	
Elect Worker - General	2		0		0	
Elect Worker Apprentice	1		0		0	
Plumber	3		0		0	
Finish Carpenter	4		0		0	
Finish Painter	1		0		0	
Refrig Equip Oper 1st Class	6		0		0	
Bldg Control Station Operator	2		0		0	
Bldg Oper Sprv - Grade I	1		0		0	
Bldg Trades Worker-Gen	3		0		0	
Building Operator II	1		0		0	
Boiler Operator -High Pressure	1		0		0	
Recreation Facilities Oper	6		0		0	
Building Operator I	1		0		0	
Boiler Operator - Low Pressure	7		0		0	
Building Trades Helper	2		0		0	
Building Mechanic	1		0		0	
<b>Total Skilled Trades</b>	<b>50</b>		<b>0</b>		<b>0</b>	
<b>470035 - Security</b>						
Sprv Srve Guard - GD II	2		4		4	
Sprv Srve Guard - GD I	1		1		1	
Senior Service Guard General	4		5		5	
Service Guard - Public Utility	2		1		1	
Service Guard - General	8		3		3	
Senior Property Guard	1		1		1	
Senior Museum Guard	1		1		1	
Head Property Guard	1		1		1	
Property Guard	1		1		1	
Security Administrator	0		1		1	
<b>Total Security</b>	<b>21</b>		<b>19</b>		<b>19</b>	

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY 2011	FY 2012	2011	2012
Classification			FTE		FTE	
<b>11830 - Facility and Grounds Maintenance</b>						
<b>    470198 - Ground Maintenance</b>						
Park Maintenance Sprv -GD II	0		0		0	
Vehicle Operator III	0		0		0	
Vehicle Operator I	0		0		0	
Laborer A	0		0		0	
Park Maintenance Sprv - GD I	0		0		0	
Park Maintenance Foreman	0		0		0	
Park Maintenance Sub-Foreman	0		0		0	
Park Maintenance Helper	0		0		0	
Super of Grounds Maintenance	0		0		0	
Asst Super of Grounds Mainten	0		0		0	
Senior Floriculturist	0		0		0	
Floriculturist	0		0		0	
Floriculture Helper	0		0		0	
Equipment Dispatcher	0		0		0	
Park Maintenance Worker	0		0		0	
Floriculture Supervisor	0		0		0	
<b>    Total Ground Maintenance</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>Total Facility and Grounds Maintenance</b>	<b>205</b>		<b>125</b>		<b>118</b>	
<b>11831 - Inventory Management</b>						
<b>    470040 - Inventory Management</b>						
Delivery - Driver	2		2		2	
Vehicle Operator I	0		1		1	
Head Storekeeper	0		1		0	
Senior Storekeeper	0		2		2	
Assistant Storekeeper	0		2		2	
Materials Manager - GSD	0		1		1	
Vehicle Operator III	0		1		1	
Assistant Market Master	0		1		1	
<b>    Total Inventory Management</b>	<b>2</b>		<b>11</b>		<b>10</b>	



**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
<b>11831 - Inventory Management</b>			
<b>470050 - DPW Stores</b>			
Materials Manager - GSD	1	0	0
Senior Storekeeper	1	0	0
<b>Total DPW Stores</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>470060 - Fire Apparatus Stores</b>			
Head Storekeeper	1	0	0
<b>Total Fire Apparatus Stores</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>470085 - Health Stores</b>			
Assistant Market Master	1	0	0
Senior Storekeeper	1	0	0
<b>Total Health Stores</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>470095 - Police Stores</b>			
Assistant Storekeeper	2	0	0
<b>Total Police Stores</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Total Inventory Management</b>	<b>9</b>	<b>11</b>	<b>10</b>
<b>12153 - Fleet Management</b>			
<b>470100 - Fleet Management</b>			
Sr Sprv of Mechanical Maint	2	2	2
General Machinist	1	0	0
Super of Motor Transportation	1	1	1
Sr Auto Repair Foreman	1	0	0
Asst Super of Motor Transport	1	1	1
Asst Super Fire Apparatus	1	0	0
Auto Repair Supervisor	1	0	0
Auto Repair Foreman	13	12	12
Apparatus Emergency Mechanic	6	0	0
General Auto Body Mechanic	2	2	1
General Welder	4	4	4
General Auto Mechanic	71	82	70
Auto Repair Sub-Foreman	3	2	2
Vehicle Painter and Letterer	1	0	0

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>12153 - Fleet Management</b>						
<b>    470100 - Fleet Management</b>						
Sr Motor Vehicle Dispatcher	1		1		1	
Automotive Service Attendant	2		2		2	
Vehicle Operator III	1		0		0	
Vehicle Operator I	2		0		0	
Garage Attendant	3		3		3	
Principal Clerk	1		1		1	
<b>    Total Fleet Management</b>	<b>118</b>		<b>113</b>		<b>100</b>	
<b>Total Fleet Management</b>	<b>118</b>		<b>113</b>		<b>100</b>	
<b>12154 - Non Park Forestry - Street Fund</b>						
<b>    470200 - Non Park Forestry - Street Fund</b>						
Associate Forester	1		1		1	
Assistant Forester	1		1		1	
Forestry & Landscape Foreman	5		3		3	
Construction Equip Operator	6		4		4	
Vehicle Operator III	3		4		4	
Vehicle Operator I	4		5		5	
Senior Associate Forester	1		1		1	
Senior Tree Artisan	5		5		5	
Tree Artisan	18		16		15	
Office Assistant II	1		1		1	
District Clerk	1		1		1	
Storekeeper	1		1		1	
<b>    Total Non Park Forestry - Street Fund</b>	<b>47</b>		<b>43</b>		<b>42</b>	
<b>    470400 - Freeway Berm Grass Cutting</b>						
Street Maint Foreman	1		1		1	
Refuse Collection Sprv	1		1		1	
Laborer A	4		4		4	
Vehicle Operator I	2		2		2	
<b>    Total Freeway Berm Grass Cutting</b>	<b>8</b>		<b>8</b>		<b>8</b>	
<b>Total Non Park Forestry - Street Fund</b>	<b>55</b>		<b>51</b>		<b>50</b>	

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>13152 - GSD - Street Maintenance Garage</b>						
<b>    470110 - Street Maintenance Garage - Street</b>						
Auto Repair Foreman	2		2		2	
General Auto Mechanic	16		16		16	
Boiler Operator - Low Pressure	1		0		0	
Sr Sprv of Mechanical Maint	1		1		1	
Auto Repair Sub-Foreman	1		1		1	
Assistant Storekeeper	0		1		1	
<b>Total Street Maintenance Garage - Street Fun</b>	<b>21</b>		<b>21</b>		<b>21</b>	
<b>Total GSD - Street Maintenance Garage</b>	<b>21</b>		<b>21</b>		<b>21</b>	
<b>13336 - Ground Maintenance</b>						
<b>    470198 - Ground Maintenance</b>						
Vehicle Operator III	0		4		4	
Vehicle Operator I	0		15		11	
Laborer A	0		2		2	
Park Maintenance Sprv -GD II	0		3		2	
Park Maintenance Sprv - GD I	0		1		3	
Park Maintenance Foreman	0		1		1	
Park Maintenance Sub-Foreman	0		2		2	
Park Maintenance Worker	0		5		5	
Park Maintenance Helper	0		35		35	
Super of Grounds Maintenance	0		1		1	
Asst Super of Grounds Mainten	0		1		0	
Floriculture Supervisor	0		1		1	
Senior Floriculturist	0		1		0	
Floriculturist	0		2		3	
Floriculture Helper	0		1		1	
Equipment Dispatcher	0		1		1	
<b>Total Ground Maintenance</b>	<b>0</b>		<b>76</b>		<b>72</b>	
<b>Total Ground Maintenance</b>	<b>0</b>		<b>76</b>		<b>72</b>	
<b>Agency Total</b>	<b>418</b>		<b>409</b>		<b>383</b>	

**This Page Intentionally Blank**