

GENERAL SERVICES (47)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The General Services Department supports other City operating departments by managing municipal leases; operating municipal facilities, grounds, urban forestry and fleet; and managing the inventory of major field operations.

AGENCY GOALS:

1. Maintain all City-owned buildings, grounds, parks, medians, freeway berms of public rights-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 operations.
4. Clean and maintain 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:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 54,475,017	City Appropriations	\$ 39,099,514	\$ 52,229,209	\$ 13,129,695
<u>1,500,000</u>	Grant Appropriations	<u>1,500,000</u>	<u>\$ -</u>	<u>(1,500,000)</u>
\$ 55,975,017	Total Appropriations	\$ 40,599,514	\$ 52,229,209	\$ 11,629,695
\$ 13,367,557	City Revenues	\$ 11,896,078	\$ 15,982,835	4,086,757
<u>1,500,000</u>	Grant Revenues	<u>1,500,000</u>	<u>-</u>	<u>(1,500,000)</u>
\$ 14,867,557	Total Revenues	\$ 13,396,078	\$ 15,982,835	\$ 2,586,757
\$ 41,107,460	NET TAX COST:	\$ 27,203,436	<u>\$ 36,246,374</u>	\$ 9,042,938

AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>272</u>	City Full-Time Positions	<u>272</u>	<u>224</u>	<u>264</u>	<u>(8)</u>
272	Total Positions	272	224	264	(8)

ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,063,491	\$ 1,348,483	\$ 284,992
Facilities Maintenance	10,239,371	14,799,823	4,560,452
Grounds Maintenance	6,712,121	9,262,815	2,550,694
Park Improvements	1,500,000	-	(1,500,000)
Inventory Management	2,772,554	5,027,007	2,254,453
Fleet Management	<u>18,311,977</u>	<u>21,791,081</u>	<u>3,479,104</u>
Total Appropriations	\$ 40,599,514	\$ 52,229,209	\$ 11,629,695

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION ACTIVITY

General Services Department (GSD) Administration includes the Director's office and the Central Processing Unit. Administration defines service levels with General Fund operating departments; establishes deployment plans for building services, grounds maintenance, security, skilled trades, inventory, and fleet staff; and oversees contracting processes and the divisions. This includes liaison activities with Human Resources and Finance staff, along with budget and operational monitoring and reporting.

GOALS:

1. Establish the optimal terms for contractual services.
2. Process invoices as efficiently as possible.
3. Oversee personnel requirements of the operations.
4. Continue our community outreach initiatives to better respond to customer needs.

MAJOR INITIATIVES FOR FY 2012-13:

GSD Administration has managed major change during its brief existence, absorbing new responsibilities each year even as resources have been cut significantly. GSD has used these tools for operational restructuring:

- Establishing tracking systems in every service area so that resources can be prioritized and productivity improved.
- Introducing new technology such as energy efficiency upgrades, CCTV installation, and fuel dispenser control installation to conserve resources.
- Renegotiating of contracts with major vendors to gain new terms or cost concessions.
- Implementing operational economies by reducing service levels, creating roving crews and staffing for increased flexibility.
- Flattening the organization chart to reduce middle management cost and maximize productivity.
- Restoring some building attendants and/or contracts to support cleaning of City facilities.

These tracking systems are in the areas of fleet, building maintenance, facilities planning and inventory and vendor management. The 2013 Citywide space plan assessed building system lifespans and agency space requirements to produce a working space use plan. This plan sets economical standards for City offices and reduces leases. Administration is also developing total cost of fleet ownership standards to assure that the fleet is right-sized.

The Central Processing Unit is streamlining payment processes through setting up recurring payments and invoice tracking so that bill payment is more timely. This project has been complicated by chronic budget shortfalls, and Department of Public Works has picked up processing tasks that affect its accounts so that lack of budget does not keep work from proceeding. This unit is also introducing contract planning tools to ensure that operation personnel better plan for work orders, that more departmental activities are covered by contracts, and that funding and date authority do not expire.

The FY2014 budget request reflects years of renegotiations and concessions resulting in major savings from major GSD vendors such as Wackenhut Security (\$770,000 per year), Limbach (\$880,000 per year) and LaGarda security services (\$500,000 per year). This budget also represents our required need to service the City wide fleet.

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Administration has a leadership role in the Mayor's Detroit Works Project and continues to form community partnerships that leverage resources and make services more responsive. It is continuing to address the burgeoning vacant lot issue, through a new picket fence program that will increase adoptions in lieu of City lot cuttings.

The department is also exploring the-cost benefit analysis of outsourcing facility and selected areas of fleet management.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

Administration continues to flatten the department's organization chart by reducing layers of management. In FY2014 restore the Fire Apparatus Division to the General Services Department to streamline vehicle maintenance and improve up times.

Collisions, vandalism and acts of God upon City facilities undermine operations by diverting labor hours and draining scarce resources. In order to standardize preventive maintenance schedules and regular maintenance operations, GSD is trying to isolate these costs and propose a system for tracking and reimbursement by the city's Risk Management Fund.

With over 120 vendors, GSD anticipates major efforts related to Citywide purchasing reforms that are underway. These might include partnering on state contracts or with other jurisdictions in shared service arrangements. The task is to fully plan the units of services so that unit costs can be most effectively managed. 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.

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of municipal buildings serviced	326	320	310	285
Number of city agencies served – facilities	14	15	15	13
Number of city agencies served – fleet	36	36	35	35
Efficiency:				
Number of vendor invoices received	7,878	7,347		
Average \$ paid per invoice	\$4,852	\$4,464	\$4,020	\$5,000
Number of vendors servicing department	NA	NA	120	120
Number of active Contract Purchase Orders (CPOs)	NA	NA	37	45
Number of Standard Purchase Orders (SPOs) created	1,938	1,719	1,800	1,550
Number of Blanket Purchase Orders (BPOs) used	NA	19	18	22
Activity Costs	\$1,248,751	\$1,634,491	\$1,063,491	\$1,348,483

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

Administration	2012-13		2013-14		2013-14	
	Redbook		Dept Final		Mayor's	
Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11825 - Administration						
470005 - Administration	4	\$440,005	4	\$478,073	4	\$475,360
470007 - Administrative Support Unit	3	\$476,192	3	\$965,948	4	\$714,543
470106 - Detroit Wayne Joint Building Authority	2	\$147,294	2	\$159,265	2	\$158,580
APPROPRIATION TOTAL	9	\$1,063,491	9	\$1,603,286	10	\$1,348,483
ACTIVITY TOTAL	9	\$1,063,491	9	\$1,603,286	10	\$1,348,483

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0247 - Administration			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	469,043	626,249	501,915
EMPBENESL - Employee Benef	418,059	654,106	583,418
OPERSUPSL - Operating Suppli	0	2,000	1,000
OPERSVCSL - Operating Servic	176,389	320,931	262,150
<i>A47000 - General Services Departme.</i>	<i>1,063,491</i>	<i>1,603,286</i>	<i>1,348,483</i>
AC0247 - Administration	1,063,491	1,603,286	1,348,483
Grand Total	1,063,491	1,603,286	1,348,483

GENERAL SERVICES (47)

FACILITIES MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FACILITIES MANAGEMENT

This Activity includes the Facility Planning and Management Division to operate, maintain and provides architectural and engineering services for city facilities, the Security Services Section to provide armed, bonded and unarmed manpower for municipal sites through technological and service-providing contracts and City employees, and also appropriations for 36th District Court building operation and Hart Plaza utilities.

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 City crews. **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 economically in support of building operations.
3. Design and oversee City facility renovation projects.
4. Manage the security requirements of City assets.
5. Provide custodial services where possible and seasonal cleaning at park comfort stations.

MAJOR INITIATIVES FOR FY 2012-13:

The 2013-14 Executive Budget includes responsibility for maintenance of the CAYMC chillers, which was ITS responsibility until 2011 and insurance premiums for Hart Plaza that were formerly budgeted in the Risk Management Fund. In 2011, GSD also assumed complete responsibility for 36th District Court security, allowing police officers to be redeployed; the 2013-14 budget reflects this increase.

The Energy Efficiency Community Block Program 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. We have also realized savings in contractor costs and utility costs.

The rollout of the AIM system for building management was modified in response to budget cuts affecting personnel and systems. We were still able to inventory and assess City properties and to implement centralized intake and approval processes for maintenance service requests. The City's first Master Space Plan was drafted early in 2012 and consolidations are in process, leading to \$9.0 million in annual operating cost savings Citywide. As we reduce our lease space holdings, we are building an inventory of all the systems in City properties and have begun entering work orders in the system so to gain a better picture of the cost of maintaining City properties. Also, the closures of Police and Fire Headquarters will streamline the work expected of GSD – the DFD HQ is already sold and we are working on plans with DPD HQ. Presently we are working with Planning and Development Department to market the Herman Kiefer site – if we do not have a constructive plan for the site we will issue a deconstruction RFP to remove all valuable metals and other items from the facility. Continued securing of the Herman Kiefer site will be cost prohibitive.

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In FY2014, the Planning and Design Group (the Landscape Design Unit) will complete work on park renovations at Riverside Boat Launching Facility, Palmer Park, Stoepel 1, Henderson Park, Littlefield, Balduck and 15 other parks.

Due to the loss of bond funding, GSD has created 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 their maintenance has been integrated under the Landscape Design Unit for better coordination.

The FY2012 cut plan eliminated virtually all building attendants; the FY2014 budget partially remedies this through position reallocations within GSD and its customer departments, leaving coverage for Health, Police and Recreation sites alone. The FY2014 budget restores building attendants and/or contracts to clean City wide facilities, and it assumes a much greater contractual security presence at 36th District Court.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

Building maintenance staff has been organized into electrical shops through which services will be provided under the billback program. (electrical, HVAC and mechanical, plumbing and structural). Work order counts have been tracked by shop and by customer facility, in FY2014: work hours, materials cost, and contractual service costs will also be associated with work orders so that the full costs of different work can be identified. The billback concept assumes that special events services will be reimbursed on an hourly basis, and programmatic expenditures such as chemicals for show fountains and pool operations will be direct billed to customers rather than subsidized.

In FY2014, preventive maintenance rotations will continue that involve tradesperson visits to every City facility so that routine repairs can be anticipated before becoming major corrective expenses. Transitioning to a prevention model will ultimately save money in corrective repair expenses, as problems are anticipated and addressed before ballooning. Without a capital budget for major renovations, the ability for facilities maintenance staff to control major expenditures is limited. Vandalism and acts of God upon City facilities undermine operations by diverting labor hours and draining scarce resources. In order to standardize preventive maintenance schedules and regular maintenance operations, GSD is trying to isolate these costs for ultimate reimbursement by the City's Risk Management Fund.

The Facilities Planning group has drafted a Citywide Master Plan for municipal space use. This project assessed every City-owned and City-occupied space, leading to moves and consolidations of existing City department locations in accordance with space allocation and design standards that best control overhead expenditures. It established tracking in AIM for square footage, year built, type of heating and cooling systems, location, number and size of rooms, tenant space available. The plan will reduce lease holdings by nearly 1,000,000 square feet, saving the City \$9.0 million in annual occupancy costs starting in 2012. Consolidating tenants in the CAYMC building is a first priority and should be completed in December 2013.

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.

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FACILITIES MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made				
City-owned facilities	320	310	300	285
Number of Closed Circuit TV sites installed	0	8	9	9
Number of sites serviced by janitorial section	33	38		
Cycle miles of freeway berms	520	520	520	520
Outputs: Units of Activity directed toward Goals				
Skilled trades work order city	N/A	N/A	1,500	1,600
Skilled trades work orders – vendors	1,352	1,487	1,690	1,450
Number of grant-funded renovation projects overseen	NA	11	15	22
Total number of facility renovation projects overseen	NA	43	50	43
Number of parks (including greenways) to be surveyed	384	384	384	384
Efficiency: Program Costs related to Units of Activity				
Number of organizational partnerships on renovations	6	10	15	15
Activity Costs	\$29,837,193	\$21,935,490	\$10,239,371	\$14,799,823

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

Property Management Facility Maintenance	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11830 - Facility Maintenance						
470009 - Property Management	0	\$41,971	0	\$3,092,180	0	\$1,523,928
470010 - Facilities Management	27	\$4,260,413	27	\$5,809,426	30	\$4,703,567
470011 - Landscape Design	3	\$330,223	3	\$484,766	3	\$376,600
470012 - Park Development	3	\$218,431	3	\$183,440	2	\$182,751
470020 - Building Services	9	\$735,217	9	\$1,067,700	13	\$2,096,963
470035 - Security	11	\$1,924,310	11	\$1,888,355	10	\$2,111,423
470038 - Hart Plaza Management	0	\$107,092	0	\$332,985	0	\$386,591
470400 - Freeway Berm Grass Cutting	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	53	\$7,617,657	53	\$12,858,852	58	\$11,381,823
13351 - 36th District Court Madison Center						
470115 - 36th District Court Madison Center	0	\$2,621,714	0	\$4,669,284	0	\$3,418,000
APPROPRIATION TOTAL	0	\$2,621,714	0	\$4,669,284	0	\$3,418,000
ACTIVITY TOTAL	53	\$10,239,371	53	\$17,528,136	58	\$14,799,823

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0547 - Facility Maintenance			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	2,559,939	3,316,745	2,390,838
EMPBENESL - Employee Benef	2,314,448	2,467,325	2,717,180
PROFSVCSL - Professional/Cor	2,328,808	4,606,947	4,598,483
OPERSUPSL - Operating Suppli	1,617,709	2,368,928	2,328,500
OPERSVCSL - Operating Servic	1,418,467	4,768,191	2,764,822
<i>A47000 - General Services Departme.</i>	<i>10,239,371</i>	<i>17,528,136</i>	<i>14,799,823</i>
AC0547 - Facility Maintenance	10,239,371	17,528,136	14,799,823
Grand Total	10,239,371	17,528,136	14,799,823

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GROUNDS MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GROUNDS MAINTENANCE

This includes the activities of the Grounds Maintenance Division. **Non-Park Forestry – Street Fund** is responsible for maintaining parks, medians and berms of public rights-of-way. Forestry is coordinated with maintenance of medians of public rights-of-way, 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, and remove snow and ice. 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 100,000+ vacant lot/property cutting program.
3. Cut and remove dead trees, maintain healthy forestry stock and manage reforestation programs.
4. Support Citywide special events with bleacher and bandwagon setups.
5. Operate the Belle Isle Conservatory and selected flower beds.

MAJOR INITIATIVES FOR FY 2012-13:

Since GSD was formed in 2006, full-time grounds maintenance staffing has been cut by 73%. The GSD flattened the hierarchy of this division by eliminating two foremen positions and phasing out construction equipment operators from grounds operations by transferring them to the 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, while providing less support for private special events with bleacher, stage and table setups.

In 2012, GSD working with Planning and Development Department rolled out a new process for securing vacant lots adjacent to homeowners with white picket fences. The FY2014 budget restores funding for vacant lot cutting.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

The billback of services initiative is based on five snow and ice events under which Police, Recreation, Public Lighting, Public Works and selected GSD facilities will be cleared. It also assumes grounds division staff support only for major Citywide special events. Any support for agency office moves is not budgeted and will have to be billed on an overtime basis. Forestry, median grass cutting, and freeway berm work continues to be paid by the Street Fund. All other activities will be paid out of the Recreation Department budget.

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GROUNDS MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of vacant lots & properties serviced	55,000	60,000	80,000	100,000
Number of forestry storm calls	NA	1,132	2,200	2,000
Number of trees trimmed	NA	1,938	200	200
Number of trees removed	3,500	3,083	2,500	3,200
Cycle miles of freeway berms*	N/A	520	520	520
Outputs: Units of Activity directed toward Goals				
Number of Trees planted	2,800	2,800	2,800	2,800
Number of special events supported	29	25	20	20
Number of acres mowed	5,000	5,000	5,000	3,200
Number of parks (including greenways) to be surveyed	384	384	384	384
Efficiency: Program Costs related to Units of Activity				
Park grass-cutting rotations	10 – 14 days	10 – 14 days	10-14 days	10-14 days
Activity Costs	\$29,837,193	\$9,434,822	\$6,712,121	\$9,262,815

* under Department of Public Works control in 2009-2010

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

Non Park Forestry - Street Fund Non Park Forestry - Street Fund	2012-13 Redbook		2013-14 Dept Final Request		2013-14 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	34	\$2,444,937	34	\$1,991,900	28	\$2,130,194
470300 - Median Grass Cutting	0	\$310,437	0	\$310,437	0	\$310,437
470400 - Freeway Berm Grass Cutting	14	\$839,463	14	\$1,918,867	14	\$2,053,388
APPROPRIATION TOTAL	48	\$3,594,837	48	\$4,221,204	42	\$4,494,019
13336 - Ground Maintenance						
470198 - Ground Maintenance	43	\$3,117,284	43	\$3,677,705	39	\$4,045,659
470199 - Ground Maintenance Seasonals	0	\$0	0	\$692,641	0	\$723,137
APPROPRIATION TOTAL	43	\$3,117,284	43	\$4,370,346	39	\$4,768,796
ACTIVITY TOTAL	91	\$6,712,121	91	\$8,591,550	81	\$9,262,815

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0647 - Grounds Maintenance			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	3,220,575	4,134,002	3,986,669
EMPBENESL - Employee Benef	2,908,042	3,172,499	3,997,097
PROFSVCSL - Professional/Cor	0	900,000	900,000
OPERSUPSL - Operating Suppli	59,612	74,612	68,612
OTHEXPSSL - Other Expenses	523,892	310,437	310,437
<i>A47000 - General Services Departme.</i>	<i>6,712,121</i>	<i>8,591,550</i>	<i>9,262,815</i>
AC0647 - Grounds Maintenance	6,712,121	8,591,550	9,262,815
Grand Total	6,712,121	8,591,550	9,262,815

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PARK IMPROVMENTS MEASURES AND TARGETS

Community Development Block Grant (CDBG) funding for this activity has been consolidated into the Planning and Development Department.

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

Park Improvements	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Park Improvements						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13555 - Park Improvements						
471500 - Park Improvements	0	\$1,500,000	0	\$1,500,000	0	\$0
APPROPRIATION TOTAL	0	\$1,500,000	0	\$1,500,000	0	\$0
ACTIVITY TOTAL	0	\$1,500,000	0	\$1,500,000	0	\$0

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0747 - Park Improvements			
<i>A47000 - General Services Department</i>			
OTHEXPSSL - Other Expenses	1,500,000	1,500,000	0
<i>A47000 - General Services Departme.</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>0</i>
AC0747 - Park Improvements	1,500,000	1,500,000	0
Grand Total	1,500,000	1,500,000	0

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INVENTORY MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INVENTORY MANAGEMENT DIVISION

Inventory management has been turned over to GSD and DPD to operate independently via budget cuts in FY2013.

GSD Fleet and Grounds Maintenance Divisions will systematically track the usage of parts, supplies and other goods internally. 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). Both our AIM inventory management system and our contract with NAPA have assumed tasks related to better securing and accounting for inventories including:

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

GOALS:

1. Procure, manage, store, dispense and secure fuel and fueling sites for GSD operations.
2. Promote effective ordering of supplies and equipment to customers in accordance with purchasing guidelines.
3. Conduct regular physical inventory of supplies.
4. Receive, store, monitor, secure and track inventories of major field operations.
5. Provide courier service to City departments.

MAJOR INITIATIVES FOR FY 2012-13:

Vehicle parts inventory is managed under a contract with NAPA that has proven to be very effective in managing the turnaround time for fleet vehicles. Costs for this contract have been contained even as parts usage has increased due to the aging of the fleet. Inventory division staff verify the invoices each month. All other inventory is managed through our AIM system.

With the baseline property and equipment characteristics and parts and supplies stores entered into the AIM system, GSD will plan ordering schedules for its customers. This ensures having inventory on time without ordering excess, and it makes payment processing more efficient. Currently, the division is conducting regular inventory of supplies and tightening up supplies requisitioning practices.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 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 can be analyzed for the fit of GSD's operation, ultimately broadening the scope of its responsibility. Citywide office supplies might be a candidate. Presently, this division only supports the inventory needs of the Police and Health departments and the Mayor's Citywide cleanups.

GSD is working with the Purchasing Division to see that the right contracts are in place for all ongoing operating needs. We continue to try to develop a strategy for consolidated maintenance and repair organization items, such as gloves, brushes, papers and tools.

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INVENTORY MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
# of internal customer agency supplies disbursements made	NA	200	200	50
# of forestry and grounds supplies disbursements made	NA	200	200	50
Efficiency: Program Costs related to Units of Activity				
# of fuel drops ordered per month	NA	59	50	50
Percent of open vehicle repair jobs waiting for parts	12.8%	9.5%	%	%
Activity Costs	\$3,436,074	\$5,984,713	\$2,772,554	\$5,027,007

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

Inventory Management Inventory Management	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11831 - Inventory Management						
470040 - Inventory Management	7	\$2,372,554	7	\$4,890,823	5	\$4,627,007
470097 - Other Stores	0	\$400,000	0	\$497,640	0	\$400,000
APPROPRIATION TOTAL	7	\$2,772,554	7	\$5,388,463	5	\$5,027,007
ACTIVITY TOTAL	7	\$2,772,554	7	\$5,388,463	5	\$5,027,007

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1047 - Inventory Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	201,560	345,235	152,506
EMPBENESL - Employee Benef	179,649	269,588	198,501
PROFSVCSL - Professional/Cor	1,178,933	4,276,000	4,276,000
OPERSUPSL - Operating Suppli	400,000	497,640	400,000
OPERSVCSL - Operating Servic	812,412	0	0
<i>A47000 - General Services Departme.</i>	<i>2,772,554</i>	<i>5,388,463</i>	<i>5,027,007</i>
AC1047 - Inventory Management	2,772,554	5,388,463	5,027,007
Grand Total	2,772,554	5,388,463	5,027,007

GENERAL SERVICES (47)

FLEET MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FLEET MANAGEMENT

This division is responsible for the repair of all General Fund vehicles. Fire Apparatus will return to GSD July 1. This responsibility totals more than 3,000 vehicles which range from passenger cars to PLD cherry pickers, Courville trucks and the Police fleet. It also includes about 400 grounds maintenance-related units as well as Street Fund vehicles in the Street Maintenance Garage. The division currently operates out of the Russell-Ferry, Southfield and Davison yards. A body shop for simple bumper 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 along with vehicle policy setting and governance. The Fleet Superintendent is the head of the City's Vehicle Management Steering Committee. 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 to support optimum levels of vehicle availability.
 - Operate a loaner pool for occasional drivers or downed vehicle situations.
 - Maintain a systematic and regular vehicle replacement program through the Internal Service Fund.
 - 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 2012-13:

Fire Apparatus personnel will move back to the GSD

Closing the Livernois Garage in FY2011 year, on saved NAPA store administration, plus utilities and overhead costs. Since 2010 GSD closed three out of 14 fuelling sites in Spring of 2010, two of six grounds maintenance worksites in the Fall of 2010 and downsized the midnight shift at the Southfield garage. Security cameras installed at fuel sites have reduced theft under CCTV monitoring. GSD worked with Purchasing to renegotiate the fuel contract so that lower unit prices could be realized.

Due to the City's inability to sell bonds that fund the Internal Service Fund, the aging of the existing fleet puts an emphasis on increasing mechanic productivity in order to respond to inevitable increases in down time. The FY2014 budget reallocates Auto Repair Foremen to Auto Repair Subforemen in order to increase the number of staff able to turn a wrench on work orders. Under this initiative, an Office Assistant position has been added so that work order details are always up to date in REVs. This position will ensure that documentation is timely and accurate in support of monthly billbacks for services.

GSD now uses an innovative on-line auction to broaden the market and increase revenue.

GENERAL SERVICES (47)

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

The City's 2010 McKinsey study noted that GSD has a higher ratio of vehicles to mechanics than other municipalities have: about 50 per mechanic, including heavy duty vehicles. We will continue to rely on REVS to help set work standards, automate preventive maintenance schedules and more accurately track NAPA performance so that appropriate resource levels are clear.

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 utilizing departments. Under the billback initiative, department heads and their staff will be more aware of the true costs vehicle operation costs. Departments will be charged an hourly rate for repairs and road service, they will be direct billed for the body shop, major component work and tires, and they will pay apportioned costs for acquisitions and sales. This data will support a total cost of ownership study to rationalize the size and composition of the fleet.

The occurrence of collisions and operator abuse undermines normal fleet maintenance by diverting labor hours and scarce resources to major or unplanned repairs. This situation can remove vehicles from operation, thus further straining an overworked fleet. In order to standardize preventive maintenance schedules and regular maintenance operations, GSD is tracking these costs for ultimate reimbursement by the City's Risk Management Fund.

GENERAL SERVICES (47)

FLEET MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made				
# of heavy-duty vehicles serviced	15,000	17,500	15,750	18,042
# of light-duty vehicles serviced	16,200	18,500	16,650	13,020
Number of fleet accidents	700	1,000	900	320
Outputs: Units of Activity directed toward Goals				
Garage maintenance reports (repair orders)	19,500	17,500	13,290	18,500
Percent vehicles covered under preventive maintenance schedule	87%	87%	90%	85%
Outcomes: Results or Impacts of Program Activities				
Average percent of Police scout fleet available	85%	85%	82%	83%
Average percent of DPW courville trucks available	75%	77%	67%	85%
Efficiency: Program Costs related to Units of Activity				
Percent of open jobs waiting for parts	11%	12.8%	9%	4%
Average number for vehicles waiting for parts	170	120.7	177	47
Ratio of open jobs to open work orders	1.5	1.2	0.4	1.5
Total work orders handled	10,200	10,200	10,200	22,000
Total mechanic jobs served	12,100	15,000	18,000	34,000
Total number of parts invoices processed	12	12	12	12
Percent of repairs completed in established repair time	75%	78%	75%	85%
Activity Costs	\$18,813,849	\$19,709,633	\$18,311,977	\$21,791,081

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

Fleet Management	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12153 - Fleet Management						
470100 - Fleet Management	91	\$15,800,480	91	\$18,878,751	91	\$19,210,721
APPROPRIATION TOTAL	91	\$15,800,480	91	\$18,878,751	91	\$19,210,721
13152 - GSD - Street Maintenance Garage						
470110 - Street Maintenance Garage - Street F	21	\$2,511,497	21	\$2,484,831	19	\$2,580,360
APPROPRIATION TOTAL	21	\$2,511,497	21	\$2,484,831	19	\$2,580,360
ACTIVITY TOTAL	112	\$18,311,977	112	\$21,363,582	110	\$21,791,081

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1547 - Fleet Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	5,625,769	5,908,959	5,838,945
EMPBENESL - Employee Benef	5,131,269	4,904,805	6,604,136
PROFSVCSL - Professional/Cor	542,330	649,580	650,000
OPERSUPSL - Operating Suppli	6,944,697	9,900,238	8,698,000
OTHEXPSSL - Other Expenses	67,912	0	0
<i>A47000 - General Services Departme.</i>	<i>18,311,977</i>	<i>21,363,582</i>	<i>21,791,081</i>
AC1547 - Fleet Management	18,311,977	21,363,582	21,791,081
Grand Total	18,311,977	21,363,582	21,791,081

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A47000 - General Services Department					
<i>11825 - Administration</i>					
449125 - Personal Services	168,305	147,294	147,294	159,265	11,971
<i>11825 - Administration</i>	<i>168,305</i>	<i>147,294</i>	<i>147,294</i>	<i>159,265</i>	<i>11,971</i>
<i>11830 - Facility Maintenance</i>					
447605 - Other Reimbursements	0	200,000	(30,000)	(30,000)	(230,000)
462130 - Building Rentals	1,323,937	804,886	777,753	27,133	(777,753)
464100 - Sales Of City Real Prop	0	0	0	4,000,000	4,000,000
474100 - Miscellaneous Receipts	325	0	0	0	0
<i>11830 - Facility Maintenance</i>	<i>1,324,262</i>	<i>1,004,886</i>	<i>747,753</i>	<i>3,997,133</i>	<i>2,992,247</i>
<i>13132 - ARRA DOE EECBG GSD DBA Energy E</i>					
432340 - Grants - Other - Fed	3,106,387	0	0	0	0
<i>13132 - ARRA DOE EECBG GSD DBA</i>	<i>3,106,387</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13312 - Clean Energy Coalition Grant</i>					
432120 - Grants-Public Works	79,069	0	0	0	0
<i>13312 - Clean Energy Coalition Grant</i>	<i>79,069</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13363 - Smart Building Detroit Program EDC Gra</i>					
432110 - Grants-Public Works	350,933	0	0	0	0
<i>13363 - Smart Building Detroit Program</i>	<i>350,933</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12154 - Non Park Forestry - Street Fund</i>					
510100 - Street Funds Reimburs	3,262,011	3,594,837	3,594,837	3,182,437	(412,400)
510110 - Transfer From Airport	116,998	0	0	0	0
<i>12154 - Non Park Forestry - Street Fu</i>	<i>3,379,009</i>	<i>3,594,837</i>	<i>3,594,837</i>	<i>3,182,437</i>	<i>(412,400)</i>
<i>13555 - Park Improvements</i>					
432200 - Gts-Comm Dev Block G	0	1,500,000	1,500,000	0	(1,500,000)
<i>13555 - Park Improvements</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>0</i>	<i>(1,500,000)</i>
<i>12153 - Fleet Management</i>					
440100 - Maintenance & Constr	75,648	74,124	74,124	76,000	1,876
447485 - Sale-Misc. Supplies	505,512	59,368	2,145,000	506,000	446,632
447605 - Other Reimbursements	529,064	1,658,493	1,658,493	1,658,000	(493)
448115 - Other Fees	0	245,579	245,579	246,000	421
472255 - Sale Of Equipment	990,037	100,000	100,000	376,000	276,000
474100 - Miscellaneous Receipts	4,628,665	2,500,000	3,400,000	4,195,000	1,695,000
<i>12153 - Fleet Management</i>	<i>6,728,926</i>	<i>4,637,564</i>	<i>7,623,196</i>	<i>7,057,000</i>	<i>2,419,436</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A47000 - General Services Department					
<i>13152 - GSD - Street Maintenance Garage</i>					
510100 - Street Funds Reimburs	1,523,427	2,511,497	1,254,477	1,587,000	(924,497)
13152 - GSD - Street Maintenance Ga	1,523,427	2,511,497	1,254,477	1,587,000	(924,497)
A47000 - General Services Department	16,660,318	13,396,078	14,867,557	15,982,835	2,586,757
Grand Total	16,660,318	13,396,078	14,867,557	15,982,835	2,586,757

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY	2013	2014	FY
Classification			FTE			FTE
11825 - Administration						
470005 - Administration						
Director - General Services	1			1		1
Admin Asst GD II	1			1		1
Executive Secretary II	2			2		2
Total Administration	4			4		4
470007 - Administrative Support Unit						
General Manager - Gen Services	1			1		1
Manager I - General Services	1			1		1
Principal Clerk	1			1		0
Office Assistant III	0			0		1
Manager II - General Services	0			0		1
Total Administrative Support Unit	3			3		4
470106 - Detroit Wayne Joint Building Authc						
Staff Secretary - DWJBA	2			2		2
Total Detroit Wayne Joint Building Authority	2			2		2
Total Administration	9			9		10
11830 - Facility Maintenance						
470010 - Facilities Management						
General Manager - Gen Services	1			1		1
Manager I - General Services	1			1		0
Superintendent of Bldg Maint	1			1		1
Asst Superintendent Bldg Maint	1			1		1
Bldg Maintenance Foreman	1			1		2
Bldg Maint Sub-Foreman	2			2		2
Bldg Oper Sprv - Grade II	1			1		2
Elect Worker - General	2			2		2
Elect Worker Apprentice	1			1		0
Plumber	2			2		1
Finish Carpenter	3			3		3
Finish Painter	1			1		1
Refrig Equip Oper 1st Class	2			2		2

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
11830 - Facility Maintenance						
470010 - Facilities Management						
Bldg Trades Worker-Gen	2		2		3	
Recreation Facilities Oper	6		6		8	
Sprv of Building Maintenance	0		0		1	
Asst Supervisor of Bldg Maint	0		0		0	
	<u>27</u>		<u>27</u>		<u>30</u>	
Total Facilities Management						
470011 - Landscape Design						
Chief Landscape Architect	1		1		1	
Construction Project Coord	1		1		1	
Associate Landscape Architect	1		1		1	
	<u>3</u>		<u>3</u>		<u>3</u>	
Total Landscape Design						
470012 - Park Development						
Park Development Sprv	1		1		0	
Park Development Sub-Foreman	1		1		0	
Construction Equip Operator	1		1		2	
	<u>3</u>		<u>3</u>		<u>2</u>	
Total Park Development						
470020 - Building Services						
Sprv Institutional Attendant	1		1		0	
Supervising Bldg Attendant II	1		1		0	
Supervising Bldg Attendant I	1		1		2	
Senior Building Attendant	2		2		2	
Building Attendant A	4		4		9	
	<u>9</u>		<u>9</u>		<u>13</u>	
Total Building Services						
470035 - Security						
Security Administrator	1		1		0	
Sprv Srve Guard - GD II	2		2		1	
Sprv Srve Guard - GD I	1		1		1	
Senior Service Guard General	2		2		2	
Service Guard - General	2		2		3	
Senior Museum Guard	1		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
11830 - Facility Maintenance						
470035 - Security						
Head Property Guard	2		2		2	
Total Security	11		11		10	
Total Facility Maintenance	53		53		58	
11831 - Inventory Management						
470040 - Inventory Management						
Materials Manager - GSD	1		1		1	
Senior Storekeeper	2		2		0	
Assistant Storekeeper	1		1		0	
Delivery - Driver	3		3		3	
Storekeeper	0		0		1	
Total Inventory Management	7		7		5	
Total Inventory Management	7		7		5	
12153 - Fleet Management						
470100 - Fleet Management						
Sr Sprv of Mechanical Maint	2		2		2	
Super of Motor Transportation	1		1		1	
Asst Super of Motor Transport	1		1		1	
Auto Repair Foreman	1		1		4	
Auto Repair Sub-Foreman	8		8		8	
General Auto Body Mechanic	1		1		1	
General Welder	4		4		2	
Auto Mechanic	1		1		0	
General Auto Mechanic	64		64		65	
Sr Motor Vehicle Dispatcher	1		1		1	
Automotive Service Attendant	2		2		2	
Garage Attendant	3		3		3	
Principal Clerk	1		1		1	
Office Assistant III	1		1		0	
Total Fleet Management	91		91		91	
Total Fleet Management	91		91		91	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY	FY	2013	2014
Classification			FTE	FTE	FTE	
12154 - Non Park Forestry - Street Fund						
470200 - Non Park Forestry - Street Fund						
Asst Super of Grounds Mainten	1			1		0
Senior Associate Forester	1			1		1
Associate Forester	1			1		1
Forestry & Landscape Foreman	3			3		3
Senior Tree Artisan	5			5		5
Tree Artisan	14			14		12
Tree Artisan Helper	1			1		0
Office Assistant II	1			1		0
District Clerk	1			1		1
Vehicle Operator III	5			5		4
Construction Equip Operator	1			1		1
Total Non Park Forestry - Street Fund	34			34		28
470400 - Freeway Berm Grass Cutting						
Park Maintenance Sprv - GD I	1			1		1
Park Maintenance Foreman	1			1		1
Park Maintenance Worker	4			4		4
Park Maintenance Helper	5			5		5
Vehicle Operator I	3			3		3
Total Freeway Berm Grass Cutting	14			14		14
Total Non Park Forestry - Street Fund	48			48		42
13152 - GSD - Street Maintenance Garage						
470110 - Street Maintenance Garage - Street						
Sr Sprv of Mechanical Maint	1			1		0
Auto Repair Foreman	2			2		2
Auto Repair Sub-Foreman	1			1		1
General Auto Mechanic	16			16		16
Assistant Storekeeper	1			1		0
Total Street Maintenance Garage - Street Fun	21			21		19
Total GSD - Street Maintenance Garage	21			21		19

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
13336 - Ground Maintenance						
 470198 - Ground Maintenance						
Super of Grounds Maintenance	1		1		1	
Asst Super of Grounds Mainten	1		1		1	
Park Maintenance Sprv -GD II	1		1		1	
Park Maintenance Sprv - GD I	3		3		3	
Park Maintenance Sub-Foreman	1		1		1	
Senior Floriculturist	1		1		1	
Floriculturist	1		1		1	
Assistant Floriculturist	1		1		1	
Park Maintenance Worker	5		5		4	
Park Maintenance Helper	14		14		8	
Floriculture Helper	1		1		2	
Equipment Dispatcher	1		1		1	
Vehicle Operator III	2		2		6	
Vehicle Operator I	5		5		5	
Laborer A	3		3		3	
Const Equip Oper- 50 Ton Crane	2		2		0	
Total Ground Maintenance	43		43		39	
Total Ground Maintenance	43		43		39	
Agency Total	272		272		264	