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# City of Detroit

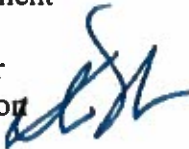
## CITY COUNCIL

LEGISLATIVE POLICY DIVISION  
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TO: Brad Dick, Director  
General Services Department

FROM: David Whitaker, Director  
Legislative Policy Division



DATE: March 13, 2020

RE: 2020-2021 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2020-2021 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 25, 2020 at 10 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

**Attachments**  
Issues and Questions  
Proposed Budget

cc: Councilmembers  
Auditor General's Office  
David Massaron, Chief Financial Officer  
Tanya Stoudemire, Budget Director  
Stephanie Washington, Mayor's Office

## General Services (47)

### FY 2020-2021 Budget Analysis by the Legislative Policy Division

#### Issues and Questions

1. Please explain how the merger of Recreation into GSD after year 2 – both parks and programming – is going, both the positive and unforeseen issues.
2. Please explain how the addition of Animal Control fits into the mission of the General Services Department. What have been the positive and unforeseen issues of bifurcating Animal Control and Animal Care functions with the Health Department?
3. Please explain the decrease of 69 positions from the general fund appropriations as well as the increase of 92 ftes to the non-general fund appropriations for a total departmental increase of 23. Please explain which positions are being eliminated, which are being added and for what purposes.
4. Please explain the addition of \$12 million from the Solid Waste Fund and the service to be provided. Please explain the budget for employee benefits when there are no salary or wage dollars budgeted. What contractual services will be procured?
5. Please explain the decrease of \$3.5 million from the Blight Remediation Fund.
6. Please explain the positive and unforeseen issues of the new Office of Sustainability in the current year.
7. Please explain the rationale of the 4-year strategic outcomes.
8. Please explain why the net tax cost (general fund subsidy) increases by \$22.8 million in FY 2021 when including all funds? Shouldn't the non-general fund expense portions of the budget be balanced with the equivalent revenue from the fund source?
9. Please explain which contractual services functions are increasing by \$7.8 million?
10. Please explain which functions are decreasing operating supplies by \$2.7 million?
11. Why are operating services decreasing by \$0.9 million?
12. Have the anticipated equipment acquisitions of \$10.2 million taken place? What was intended to be purchased and have there been changes made?
13. Please provide a list of churches and organizations that will receive funding from the City to run children's programming this summer. What sort of programming will be anticipated?
14. Regarding Northwest Activity Center – Is GSD still utilizing the center? Is any city agency using the center? What funding is provided by the City?
15. Please provide Council with a copy of the Northwest Activity Center's most recent operating budget and annual financial statements as well as the board members.

## **GENERAL SERVICES DEPARTMENT (47)**

### ***AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY***

#### ***OUTCOME BUDGETING PILOT DEPARTMENT***

##### **MISSION:**

The General Services Department efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions.

##### **DESCRIPTION:**

GSD operating divisions are focused on the shared services of city government. The Grounds Maintenance Division maintains all City-owned grounds, parks, rights-of-way, vacant lots and the urban forest. The Fleet Management Division procures, maintains, and makes available appropriate vehicles for General City operations. The Facilities Management Division maintains buildings, provides custodial and security services, designs and develops parks. The Landscape and Blight Divisions build or remediate public spaces or corridors. The Strategy and Planning Division performs business analysis and receives, organizes, stores, and tracks usage of assets for major city field operations. GSD now provides recreation programs and activities throughout the City.

The **Grounds Maintenance Division** cuts grass and removes litter at major city parks and in City-owned vacant lots, manages snow and ice removal at municipal facilities, cleans 220 bus shelters, and operates flower beds. The Division provides exterior maintenance of Detroit Land Bank Authority properties and along major commercial corridors. In addition, Grounds Maintenance oversees Street Fund Forestry staff who manages the urban forest, as well as staff who maintain grass on freeway berms and medians for public rights-of-way.

The **Fleet Management Division's** responsibilities include supporting the City's Vehicle Steering Committee, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance of 2,400 municipal vehicles, supporting the City's employee local driving policies, and administering the loaner pool. The division operates out of the Russell-Ferry, 19th & Michigan, Erskine, and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.

The **Facilities Management Division** provides professional and technical services which include Architectural, Engineering, Planning and Project Management services. The division provides Building Maintenance, Technical (HVAC, Plumbing, Electrical, and Structural Systems), and Custodial services to city-owned facilities, and oversees graffiti removal throughout the city. The Security Services Unit manages human and technological resources associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed manpower and remote monitoring equipment.

The **Landscape Design Division** designs, develops and beautifies City-owned parks, greenways and rights-of-way. The Division develops and manages the City's park improvement plan, and beautifies medians and gateway entries through its floriculture unit.

GSD has a **Strategy and Planning Division**, including a Project Management and Analytics Team to analyze service requirements of agencies; execute customer Service Agreements; and manage budget, contract and asset requirements. This division oversees creation of the City's long-term plans for fleet, facilities and public space, as well as functional reforms such as inventory management and 3<sup>rd</sup> party operated leisure agreements and process improvement.

The **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza, and selected DPS locations. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.

## **GENERAL SERVICES DEPARTMENT (47)**

The **Blight Division**, through FY20-21, will board-up vacant residential structures; clean corridors of debris and excess signage; and create murals on blighted space. These special post-bankruptcy operations, and graffiti removal (in Facilities) are part of interagency enforcement initiatives designed to reduce blight.

### **AGENCY GOALS:**

1. Provide optimal City-owned buildings, grounds, parks, medians, vacant lots, freeway berms, and the urban forest in public rights-of-way.
2. Procure, maintain, and support the safe operation of vehicles for General City department units at cost effective prices.
3. Plan and manage cost-effective building occupancy arrangements for General City operations.
4. Manage human and technological resources associated with security of City operations and facilities.
5. Remediate blight in city neighborhoods, corridors and visual structures.
6. Create long-term plans and strategies for City public spaces, facilities and other major assets.

Department Name: General Services Department  
 Department #: 47

**Budget Summary:**

	FY2019 Actual		FY2020 Adopted		FY2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	20,216,140	21,327,155	20,575,100	22,155,100	8,123,100	20,873,100
Total Expenditures	99,679,070	112,719,245	101,072,902	121,785,012	88,818,556	124,354,258
<b>Net Tax Cost</b>	<b>79,462,930</b>	<b>91,392,090</b>	<b>80,497,802</b>	<b>99,629,912</b>	<b>80,695,456</b>	<b>103,481,158</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,146,100	18,896,100	8,169,100	18,919,100	8,192,100	18,942,100
Total Expenditures	89,385,384	114,414,326	90,024,304	115,139,660	90,696,400	115,899,900
<b>Net Tax Cost</b>	<b>81,239,284</b>	<b>95,518,226</b>	<b>81,855,204</b>	<b>96,220,560</b>	<b>82,504,300</b>	<b>96,957,800</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Mayor Recommended	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
	General Fund	673	788	719	720	720
Non-General Fund*	29	62	154	106	106	106
<b>Total Positions</b>	<b>702</b>	<b>850</b>	<b>873</b>	<b>826</b>	<b>826</b>	<b>826</b>

\*Non-General Fund positions include temporary staff through FY2021

## **GENERAL SERVICES DEPARTMENT (47)**

### **ACTIVITY DESCRIPTION:**

#### **GROUNDS MAINTENANCE**

This division 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 clean and landscape grounds of municipal facilities, bus shelters, and City-owned vacant lots, and remove snow and ice, and maintain parkland. The Division meets the Administration's goal for clean public spaces, and the Beautification Initiative (i.e., Welcome to Detroit gateway installations at major entry points and banners on utility poles in Hamtramck and Highland Park; Median Edging Kickoff; Graffiti Mural; Major Corridor Cleanup and Median Renovations of various city streets).

#### **FLEET MANAGEMENT**

This division keeps vehicles available for all General Fund agencies, DPW Solid Waste, Street Fund, and Municipal Parking vehicles. The combined fleet presently totals 2,400 vehicles which range from passenger cars and light trucks to fire apparatus and Forestry aerials, the Police fleet and grounds/street maintenance units. Vehicles used by the Detroit Water and Sewerage Department and the Department of Transportation will be integrated under citywide fleet plans. The division operates out of the Street Maintenance Garage, Russell-Ferry, Davison, and Erskine facilities. A body shop for simple bumper repairs and a 24-hour road crew respond to inoperable 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, through its support of the Vehicle Management Steering Committee, hearing agency annual vehicle requests, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance, and support for employee local driving needs.

#### **FACILITIES MANAGEMENT**

The Facility Management Division operates, maintains and provides professional and technical (architectural and engineering) services for 140 City facilities. It provides professional and technical services for 300 park spaces. This includes planning and maintenance services, now including the Facilities Steering Committee, and development of long-term capital plans in conjunction with the Detroit Building Authority.

This division provides Project Management (architectural, engineering, and project management). The division is also responsible for City facilities maintenance which includes HVAC, Plumbing, Electrical, and Structural Systems, and for security services such as remote monitoring, armed, bonded and unarmed manpower for municipal sites. Building Services staff oversee custodial services to City owned facilities, as well as graffiti removal.

#### **LANDSCAPE DESIGN**

The Landscape Design Division, which also includes Floriculture, Beautification, and Park Development, is responsible for design, construction, maintenance, and beautification of City-owned park amenities. LDU develops and manages a 10-year park improvement plan with updates every five years.

## **GENERAL SERVICES DEPARTMENT (47)**

### **ACTIVITY DESCRIPTIONS (Cont.):**

#### **BLIGHT DIVISION**

The **Blight Division** will board-up vacant residential structures; clean corridors of debris and excess signage; and create murals on blighted space. These special post-bankruptcy operations, and graffiti removal (in Facilities), are part of interagency enforcement initiatives designed to reduce blight, which were called for under the Plan of Adjustment. These teams work closely with the Department of Neighborhoods and enforcement agencies such as BSEED to maximize impact of their work. The Board-Up program is staffed by returning citizens, and the mural program centers on local artists.

#### **STRATEGY AND PLANNING**

The **Strategy and Planning Division** creates long-term plans and standard operating policies and procedures; improves service delivery models; and establishes performance improvement tools and metrics through oversight of work order tracking and various reporting mechanisms. This includes liaison activities with the Mayor's Office, Human Resources, DoIT, and OCFO staff, and budget and operational monitoring and strategic activity reporting. Staff have strategic planning and project management capacity to assure successful implementation of restructuring reforms.

#### **RECREATION DIVISION**

The **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza, and selected DPS locations. Over 30 leisure sites – from historic cemeteries, historic Fort Wayne, and Eastern Market; to the new riverwalk and velodrome; to old/vacated recreation centers – are operated by the 3<sup>rd</sup> party partners under Recreation staff oversight and management. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.

GSD is managing costs for each of 40 services it provides, allocating service levels to each customer in accordance with the City's budget. In FY20-21, we will make several improvements:

- Produce policies and procedures for building occupants and building renovations and services through the recently-stood up executive-level Building Steering Committee. This initiative will mirror the City Vehicle Steering Committee in its overall guidance to users and to the City Budget.
- Carry out periodic customer service meetings in order to assure that resource levels and policies and procedures are adhered to, and to continuously improve our service delivery. These meetings are monthly for larger super-user departments, and quarterly for smaller customers.
- Allocate costs for excess consumption of services to customer agencies.

GSD is also a major party to the Mayor's neighborhood improvement agenda:

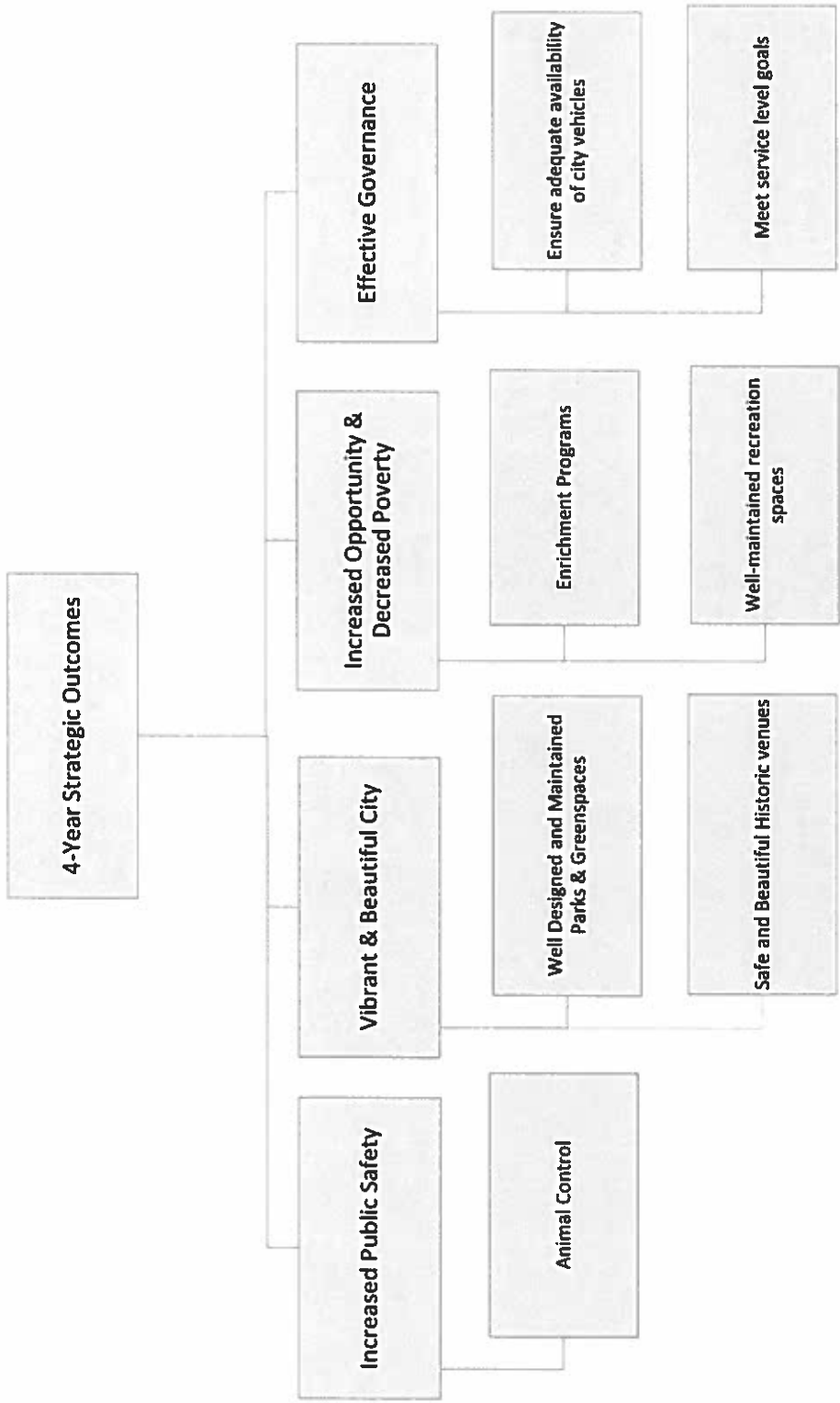
- Planning, funding and implementation of site-specific, system-wide development of the Joe Louis Greenway has begun, under GSD's Public Space Planning Unit.
- Landscape Design Division are key supporters of the Strategic Neighborhood Fund neighborhood initiatives, including parks and green storm water infrastructure development.
- The "Next Level" Recreation Plan will make accessible new curriculum-based programs such as STEM, camping and cultural enrichments, through activation of merchandise, sponsorships, ads, legacy donations and other new revenue opportunities.
- Bringing recreation centers, police precincts, and fire engine houses to a State of Good Repair under the UTGO Bond funding.

## **GENERAL SERVICES DEPARTMENT (47)**

### **BUDGET HIGHLIGHTS:**

1. Animal Care and Control has been split into two (2) different divisions. Effective Q2 FY20, GSD became responsible for Animal Control. Animal Care activities will remain in the Health Department.
2. Fleet Management reflects a decrease in repairs and maintenance contract costs. The City's increased efforts to replace an aging fleet has resulted in the reduction of projected maintenance costs. The focus can then shift to preventative maintenance.
3. The recommendation includes the transfer of funding for park development contractual services from the operating budget to the capital budget. This is to integrate park amenity reinvestment into the capital planning process to help ensure parks remain in good state of repair.





**GENERAL SERVICES DEPARTMENT (47)**

STRATEGIC OUTCOME / FY21 APPROPRIATION	FOUR-YEAR PLAN SERVICE RESULTS	COMPONENT SERVICES	GSD FOUR-YEAR PLAN KEY TARGET OUTCOMES
<p>Improved Public Safety Appropriation #25,470 \$2,296,258</p>	<p>Fewer stray animals and quicker response to them</p>	<ul style="list-style-type: none"> <li>• Animal adoption</li> <li>• Stray animal enforcement / collection</li> </ul>	<p>Establish reduction in frequency of attacks.</p>
<p>Vibrant and Beautiful City Appropriation #26,470 \$17,916,584</p>	<p>Well-maintained parks and greenspaces within 10 minutes of everyone</p>	<ul style="list-style-type: none"> <li>• 307 parks totaling 4800 acres</li> <li>• 19 types of park amenities</li> <li>• 98,600 Vacant lots cut</li> <li>• 55 miles of boulevards and medians</li> <li>• 7 Freeway berms</li> <li>• 334,000 sq ft of flower beds</li> <li>• Joe Louis Greenway development</li> <li>• Green stormwater in infrastructure at Chandler Park</li> <li>• Sustainability planning</li> <li>• Fort Wayne development plan</li> <li>• Eastern Market, Aretha Franklin, Campus Martius partnerships</li> <li>• 3 cemeteries</li> <li>• 2 marinas, 2 boat launches, 1 dock</li> <li>• 3 golf courses</li> <li>• Hart Plaza operation</li> <li>• 33 Statues, monuments; 2 fountains</li> </ul>	<p>Increases in parks/recreation operating cost recovery, from current 13.7% [NRPA national average = 27%]</p> <p>\$53.22 cost/Detroiter (lower than \$78.69 national avg)</p> <p>Establish baseline to Industry average park amenity counts [Trust-Public Land]</p>
<p>Increased Opportunity &amp; Decreased Poverty Appropriation #27,470 \$25,128,756</p>	<p>Venues for history and entertainment reaching greatest number at best cost</p> <p>Enrichments that increase well-being of vulnerable populations</p>	<ul style="list-style-type: none"> <li>• After-school programs, day camps</li> <li>• Canned educational curricula</li> <li>• Scout Hollow campout</li> <li>• 8 partner-operated park programs</li> <li>• Organized soccer, baseball, other</li> <li>• Aquatics and swimming programs</li> <li>• 11 municipal, six 3rd party operated city-owned recreation centers</li> <li>• 3rd party-operated velodrome and 2 Tennis Centers</li> <li>• 5 pools, 6 splash pads, 3 kilns, ice rink</li> </ul>	<p>Establish target % increases in all-source total investment in the assets</p> <p>Establish target increase over 49,926 youth visits in 2018 to After School and Day Camps</p> <p>Establish target increase over 13,459 senior program participation in 2018</p>
	<p>Well-maintained recreation spaces and specialized amenities with optimal use</p>		<p>Establish target reduction in \$496 annual operating cost per member</p>

**GENERAL SERVICES DEPARTMENT (47)**

STRATEGIC OUTCOME / FY21 APPROPRIATION	FOUR-YEAR PLAN SERVICE RESULTS	COMPONENT SERVICES	GSD FOUR-YEAR PLAN KEY TARGET OUTCOMES
<p>Effective Governance Appropriation #29470 \$43,476,958</p>	<p>Industry standard occupancy costs for municipal facilities</p>	<ul style="list-style-type: none"> <li>• Custodial, security, skilled trades operating services for 100+ facilities</li> <li>• Adjacent grounds maintenance</li> <li>• Capital and space planning</li> <li>• Utility/energy management</li> </ul>	<p>\$3.28 total operating/sq ft, refined and benchmarked to regional averages</p>
	<p>Right amount of vehicles available every day for city services</p>	<ul style="list-style-type: none"> <li>• Fleet planning</li> <li>• Vehicle repair</li> <li>• Road service and towing</li> <li>• Part-time/short-term vehicle pool</li> <li>• Fuel delivery infrastructure</li> </ul>	<p>Lifetime repair cost per vehicle reduced to 71% of purchase price in fy21, and 50% by year fy24</p>
	<p>GSD operations within budget, meeting service expectations</p>	<ul style="list-style-type: none"> <li>• Customer service agreements</li> <li>• Financial and service metrics</li> </ul>	<p>No accounts in deficit; agency satisfaction ratings at Very Good</p>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>47 - General Services Department</b>	<b>121,785,012</b>	<b>124,354,258</b>	<b>114,414,326</b>	<b>115,139,660</b>	<b>115,899,900</b>
Salaries & Wages	34,948,903	38,775,327	37,755,930	38,442,077	39,141,947
Employee Benefits	9,621,823	10,946,048	10,495,072	10,554,259	10,614,629
Professional & Contractual Services	35,408,903	43,154,008	39,751,284	39,751,284	39,751,284
Operating Supplies	18,461,462	16,193,096	15,626,261	15,626,261	15,626,261
Operating Services	11,396,412	10,540,779	10,540,779	10,540,779	10,540,779
Equipment Acquisition	10,216,237	4,500,000	-	-	-
Other Expenses	1,731,272	245,000	245,000	225,000	225,000
<b>Grand Total</b>	<b>121,785,012</b>	<b>124,354,258</b>	<b>114,414,326</b>	<b>115,139,660</b>	<b>115,899,900</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>47 - General Services Department</b>	<b>22,155,100</b>	<b>20,873,100</b>	<b>18,896,100</b>	<b>18,919,100</b>	<b>18,942,100</b>
Grants, Shared Taxes, & Revenues	980,000	750,000	750,000	750,000	750,000
Revenues from Use of Assets	3,591,100	3,658,100	3,661,100	3,664,100	3,667,100
Sales of Assets & Compensation for Losses	600,000	-	-	-	-
Sales & Charges for Services	16,792,000	4,273,000	4,293,000	4,313,000	4,333,000
Fines, Forfeits, & Penalties	192,000	192,000	192,000	192,000	192,000
Contributions & Transfers	-	12,000,000	10,000,000	10,000,000	10,000,000
<b>Grand Total</b>	<b>22,155,100</b>	<b>20,873,100</b>	<b>18,896,100</b>	<b>18,919,100</b>	<b>18,942,100</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>47 - General Services Department</b>	<b>121,785,012</b>	<b>124,354,258</b>	<b>114,414,326</b>	<b>115,139,660</b>	<b>115,899,900</b>
<b>1000 - General Fund</b>	<b>101,072,902</b>	<b>88,818,556</b>	<b>89,385,384</b>	<b>90,024,304</b>	<b>90,696,400</b>
Salaries & Wages	33,303,551	32,455,626	33,132,331	33,739,658	34,359,131
Employee Benefits	9,431,540	8,377,401	8,478,668	8,530,261	8,582,884
Professional & Contractual Services	30,021,683	24,351,615	24,140,471	24,140,471	24,140,471
Operating Supplies	15,561,512	12,848,135	12,848,135	12,848,135	12,848,135
Operating Services	11,396,412	10,540,779	10,540,779	10,540,779	10,540,779
Equipment Acquisition	26,932	-	-	-	-
Other Expenses	1,331,272	245,000	245,000	225,000	225,000
<b>1003 - Blight Remediation Fund</b>	<b>9,552,805</b>	<b>4,091,480</b>	-	-	-
Salaries & Wages	1,413,884	1,773,377	-	-	-
Employee Benefits	172,573	559,688	-	-	-
Professional & Contractual Services	4,656,398	1,191,580	-	-	-
Operating Supplies	2,899,950	566,835	-	-	-
Equipment Acquisition	10,000	-	-	-	-
Other Expenses	400,000	-	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>980,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
Salaries & Wages	231,468	-	-	-	-
Employee Benefits	17,710	3,977	3,977	3,977	3,977
Professional & Contractual Services	730,822	746,023	746,023	746,023	746,023
<b>3301 - Major Street</b>	-	<b>14,194,222</b>	<b>14,278,942</b>	<b>14,365,356</b>	<b>14,453,500</b>
Salaries & Wages	-	4,546,324	4,623,599	4,702,419	4,782,816
Employee Benefits	-	1,223,282	1,230,727	1,238,371	1,246,068



CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Professional & Contractual Services	-	6,646,490	6,646,490	6,646,490	6,646,490
Operating Supplies	-	1,778,126	1,778,126	1,778,126	1,778,126
<b>3401 - Solid Waste Management</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Employee Benefits	-	781,700	781,700	781,700	781,700
Professional & Contractual Services	-	10,218,300	8,218,300	8,218,300	8,218,300
Operating Supplies	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>4533 - City of Detroit Capital Projects</b>	<b>10,179,305</b>	<b>4,500,000</b>	-	-	-
Equipment Acquisition	10,179,305	4,500,000	-	-	-
<b>Grand Total</b>	<b>121,785,012</b>	<b>124,354,258</b>	<b>114,414,326</b>	<b>115,139,660</b>	<b>115,899,900</b>

**CITY OF DETROIT**  
**BUDGET DEVELOPMENT**  
**REVENUES BY SUMMARY CATEGORY - FUND DETAIL**  
**DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>47 - General Services Department</b>	<b>22,155,100</b>	<b>20,873,100</b>	<b>18,896,100</b>	<b>18,919,100</b>	<b>18,942,100</b>
<b>1000 - General Fund</b>	<b>20,575,100</b>	<b>8,123,100</b>	<b>8,146,100</b>	<b>8,169,100</b>	<b>8,192,100</b>
Revenues from Use of Assets	3,591,100	3,658,100	3,661,100	3,664,100	3,667,100
Sales & Charges for Services	16,792,000	4,273,000	4,293,000	4,313,000	4,333,000
Fines, Forfeits, & Penalties	192,000	192,000	192,000	192,000	192,000
<b>2112 - Recreation Grants Fund</b>	<b>980,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
Grants, Shared Taxes, & Revenues	980,000	750,000	750,000	750,000	750,000
<b>3401 - Solid Waste Management</b>	<b>-</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Contributions & Transfers	-	12,000,000	10,000,000	10,000,000	10,000,000
<b>4533 - City of Detroit Capital Projects</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sales of Assets & Compensation for Losses	600,000	-	-	-	-
<b>Grand Total</b>	<b>22,155,100</b>	<b>20,873,100</b>	<b>18,896,100</b>	<b>18,919,100</b>	<b>18,942,100</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>47 - General Services Department</b>	<b>121,785,012</b>	<b>124,354,258</b>	<b>114,414,326</b>	<b>115,139,660</b>	<b>115,899,900</b>
1000 - General Fund	101,072,902	88,818,556	89,385,384	90,024,304	90,696,400
11825 - GSD Administration	3,722,547	-	-	-	-
470005 - General Services Administration	2,878,467	-	-	-	-
470007 - Administrative Support Unit	401,599	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	75,764	-	-	-	-
472210 - Office of Sustainability	366,717	-	-	-	-
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>21,168,022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
470009 - Property Management	813,604	-	-	-	-
470010 - Facilities Management	11,083,099	-	-	-	-
470011 - Landscape Design	1,472,448	-	-	-	-
470012 - Park Development	2,493,996	-	-	-	-
470020 - Building Services	3,316,100	-	-	-	-
470035 - Security	1,522,276	-	-	-	-
470038 - Hart Plaza Management	466,499	-	-	-	-
<b>12153 - GSD Fleet Management</b>	<b>19,645,371</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
470100 - Fleet Management	15,712,123	-	-	-	-
470120 - Fire Apparatus Garage	3,933,248	-	-	-	-
<b>12154 - GSD General Services</b>	<b>9,833,009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
470200 - Non Park Forestry - Street Fund	7,147,067	-	-	-	-
470300 - Median Grass Cutting	374,105	-	-	-	-
470400 - Freeway Berm Grass Cutting	667,774	-	-	-	-
470402 - Freeway Berm Grass Cutting - Seasonals	1,644,063	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
13152 - GSD Street Maintenance Garage	4,067,851	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	4,067,851	-	-	-	-
13336 - GSD Ground Maintenance	15,588,671	-	-	-	-
470198 - Grounds Maintenance	10,781,004	-	-	-	-
470199 - Grounds Maintenance Seasonals	2,580,363	-	-	-	-
472180 - Floriculture	888,202	-	-	-	-
472190 - Bus Shelter Cleaning	1,339,102	-	-	-	-
13351 - GSD 36th District Madison Center	4,560,066	-	-	-	-
470115 - 36th District Court Madison Center	4,560,066	-	-	-	-
13990 - GSD Restructuring Projects	22,487,365	-	-	-	-
472200 - Recreation Operations	13,488,149	-	-	-	-
472230 - Recreation Center Operations	6,372,760	-	-	-	-
472240 - Recreation Center Seasonals	656,186	-	-	-	-
472260 - Recreation Community Based Programming	1,624,981	-	-	-	-
472270 - Recreation Community Based Programming Seasona	345,289	-	-	-	-
25470 - Increased Public Safety - GSD	-	2,296,258	2,200,352	2,228,031	2,261,362
470039 - Detroit Animal Control	-	2,296,258	2,200,352	2,228,031	2,261,362
26470 - Vibrant and Beautiful City - GSD	-	17,916,584	18,049,410	18,184,892	18,323,084
470011 - Landscape Design	-	1,324,594	1,343,580	1,362,946	1,382,699
470012 - Park Development	-	1,380,985	1,395,899	1,411,112	1,426,630
470198 - Grounds Maintenance	-	12,387,284	12,446,334	12,506,566	12,568,003
470199 - Grounds Maintenance Seasonals	-	1,873,545	1,902,038	1,931,101	1,960,744
472180 - Floriculture	-	950,176	961,559	973,167	985,008

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>27470 - Increase Opportunity &amp; Decrease Poverty - GSD</b>	-	<b>25,128,756</b>	<b>25,286,677</b>	<b>25,532,618</b>	<b>25,783,478</b>
472200 - Recreation Operations	-	13,303,771	13,345,510	13,388,083	13,431,507
472230 - Recreation Center Operations	-	6,661,553	6,688,970	6,801,799	6,916,886
472240 - Recreation Center Seasonals	-	670,814	682,207	693,828	705,681
472260 - Recreation Community Based Programming	-	2,225,402	2,261,187	2,297,686	2,334,915
472270 - Recreation Community Based Programming Seasonal	-	2,267,216	2,308,803	2,351,222	2,394,489
<b>29470 - Effective Governance - GSD</b>	-	<b>43,476,958</b>	<b>43,848,945</b>	<b>44,078,763</b>	<b>44,328,476</b>
470005 - General Services Administration	-	2,155,885	2,388,148	2,420,357	2,453,210
470007 - Administrative Support Unit	-	315,654	315,654	315,654	315,654
470009 - Property Management	-	860,076	860,076	860,076	860,076
470010 - Facilities Management	-	9,473,405	9,525,543	9,578,724	9,632,968
470020 - Building Services	-	3,030,198	3,043,185	3,056,431	3,069,941
470035 - Security	-	1,479,262	1,486,798	1,494,484	1,502,325
470038 - Hart Plaza Management	-	305,811	305,811	305,811	305,811
470100 - Fleet Management	-	15,445,151	15,461,682	15,548,634	15,637,325
470106 - Detroit Wayne Joint Building Authority	-	64,905	65,980	67,077	68,195
470115 - 36th District Court Madison Center	-	4,560,066	4,560,066	4,560,066	4,560,066
470120 - Fire Apparatus Garage	-	4,365,082	4,401,043	4,437,723	4,475,137
472190 - Bus Shelter Cleaning	-	1,002,721	1,009,705	1,016,830	1,024,097
472210 - Office of Sustainability	-	418,742	425,254	416,896	423,671
<b>1003 - Blight Remediation Fund</b>	<b>9,552,805</b>	<b>4,091,480</b>	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>9,552,805</b>	<b>4,091,480</b>	-	-	-
470405 - Board Up Program	3,864,017	781,703	-	-	-



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
472130 - Corridor Trades Unit	-	1,087,615	-	-	-
472140 - City Walls Mural Program	200,000	100,000	-	-	-
472150 - DLBA Grounds Maintenance	2,107,126	1,155,836	-	-	-
472160 - Corridor Cleaning	2,025,608	588,717	-	-	-
472170 - Graffiti Removal	1,356,054	377,609	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>980,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
20500 - Make A Splash 2019	5,000	-	-	-	-
471111 - GSD Grants	5,000	-	-	-	-
<b>20615 - Summer Food Service Program 2020</b>	<b>400,000</b>	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
<b>20616 - Child and Adult Care Food Program</b>	<b>575,000</b>	-	-	-	-
471111 - GSD Grants	575,000	-	-	-	-
<b>20727 - Summer Food Service Program 2021</b>	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
471111 - GSD Grants	-	400,000	400,000	400,000	400,000
<b>20728 - Child &amp; Adult Care Food Program 2021</b>	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
471111 - GSD Grants	-	350,000	350,000	350,000	350,000
<b>3301 - Major Street</b>	-	<b>14,194,222</b>	<b>14,278,942</b>	<b>14,365,356</b>	<b>14,453,500</b>
<b>26470 - Vibrant and Beautiful City - GSD</b>	-	<b>10,195,000</b>	<b>10,255,001</b>	<b>10,316,202</b>	<b>10,378,629</b>
470200 - Non Park Forestry - Street Fund	-	7,857,259	7,883,624	7,910,516	7,937,946
470300 - Median Grass Cutting	-	386,728	390,582	394,513	398,523
470400 - Freeway Berm Grass Cutting	-	685,745	696,044	706,549	717,265
470402 - Freeway Berm Grass Cutting - Seasonals	-	1,265,268	1,284,751	1,304,624	1,324,895
<b>29470 - Effective Governance - GSD</b>	-	<b>3,999,222</b>	<b>4,023,941</b>	<b>4,049,154</b>	<b>4,074,871</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
470110 - Street Maintenance Garage - Street Fund	-	3,999,222	4,023,941	4,049,154	4,074,871
<b>3401 - Solid Waste Management</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>25470 - Increased Public Safety - GSD</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
472120 - Neighborhood Trades Unit	-	12,000,000	10,000,000	10,000,000	10,000,000
<b>4533 - City of Detroit Capital Projects</b>	<b>10,179,305</b>	<b>4,500,000</b>	-	-	-
<b>20507 - CoD Capital Projects 2019</b>	<b>10,179,305</b>	<b>4,500,000</b>	-	-	-
470100 - Fleet Management	8,914,305	4,500,000	-	-	-
472210 - Office of Sustainability	1,265,000	-	-	-	-
<b>Grand Total</b>	<b>121,785,012</b>	<b>124,354,258</b>	<b>114,414,326</b>	<b>115,139,660</b>	<b>115,899,900</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>47 - General Services Department</b>	<b>22,155,100</b>	<b>20,873,100</b>	<b>18,896,100</b>	<b>18,919,100</b>	<b>18,942,100</b>
1000 - General Fund	20,575,100	8,123,100	8,146,100	8,169,100	8,192,100
11825 - GSD Administration	81,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	81,000	-	-	-	-
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>767,000</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>
470010 - Facilities Management	575,000	-	-	-	-
472170 - Graffiti Removal	192,000	192,000	192,000	192,000	192,000
<b>12153 - GSD Fleet Management</b>	<b>1,757,000</b>	-	-	-	-
470100 - Fleet Management	1,757,000	-	-	-	-
<b>12154 - GSD General Services</b>	<b>10,195,000</b>	-	-	-	-
470200 - Non Park Forestry - Street Fund	7,223,000	-	-	-	-
470300 - Median Grass Cutting	677,000	-	-	-	-
470400 - Freeway Berm Grass Cutting	679,000	-	-	-	-
470402 - Freeway Berm Grass Cutting - Seasonals	1,616,000	-	-	-	-
<b>13152 - GSD Street Maintenance Garage</b>	<b>2,342,000</b>	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	2,342,000	-	-	-	-
<b>13336 - GSD Ground Maintenance</b>	<b>1,800,000</b>	-	-	-	-
470198 - Grounds Maintenance	1,150,000	-	-	-	-
472190 - Bus Shelter Cleaning	650,000	-	-	-	-
<b>13990 - GSD Restructuring Projects</b>	<b>3,633,100</b>	-	-	-	-
472200 - Recreation Operations	3,363,100	-	-	-	-
472230 - Recreation Center Operations	270,000	-	-	-	-
<b>26470 - Vibrant and Beautiful City - GSD</b>	-	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
470198 - Grounds Maintenance	-	1,150,000	1,150,000	1,150,000	1,150,000
<b>27470 - Increase Opportunity &amp; Decrease Poverty - GSD</b>	-	<b>3,700,100</b>	<b>3,703,100</b>	<b>3,706,100</b>	<b>3,709,100</b>
472200 - Recreation Operations	-	3,430,100	3,433,100	3,436,100	3,439,100
472230 - Recreation Center Operations	-	270,000	270,000	270,000	270,000
<b>29470 - Effective Governance - GSD</b>	-	<b>3,081,000</b>	<b>3,101,000</b>	<b>3,121,000</b>	<b>3,141,000</b>
470010 - Facilities Management	-	575,000	575,000	575,000	575,000
470100 - Fleet Management	-	1,772,000	1,788,000	1,804,000	1,820,000
470106 - Detroit Wayne Joint Building Authority	-	84,000	88,000	92,000	96,000
472190 - Bus Shelter Cleaning	-	650,000	650,000	650,000	650,000
<b>2112 - Recreation Grants Fund</b>	<b>980,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>20500 - Make A Splash 2019</b>	<b>5,000</b>	-	-	-	-
471111 - GSD Grants	5,000	-	-	-	-
<b>20615 - Summer Food Service Program 2020</b>	<b>400,000</b>	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
<b>20616 - Child and Adult Care Food Program</b>	<b>575,000</b>	-	-	-	-
471111 - GSD Grants	575,000	-	-	-	-
<b>20727 - Summer Food Service Program 2021</b>	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
471111 - GSD Grants	-	400,000	400,000	400,000	400,000
<b>20728 - Child &amp; Adult Care Food Program 2021</b>	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
471111 - GSD Grants	-	350,000	350,000	350,000	350,000
<b>3401 - Solid Waste Management</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>25470 - Increased Public Safety - GSD</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
472120 - Neighborhood Trades Unit	-	12,000,000	10,000,000	10,000,000	10,000,000



**CITY OF DETROIT**  
**BUDGET DEVELOPMENT**  
**FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES**  
**DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
4533 - City of Detroit Capital Projects	600,000	-	-	-	-
20507 - CoD Capital Projects 2019	600,000	-	-	-	-
470100 - Fleet Management	600,000	-	-	-	-
<b>Grand Total</b>	<b>22,155,100</b>	<b>20,873,100</b>	<b>18,896,100</b>	<b>18,919,100</b>	<b>18,942,100</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
<b>47 - General Services Department</b>	<b>850</b>	<b>873</b>	<b>826</b>	<b>826</b>	<b>826</b>
<b>1000 - General Fund</b>	<b>788</b>	<b>719</b>	<b>720</b>	<b>720</b>	<b>720</b>
<b>11825 - GSD Administration</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470005 - General Services Administration</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010114 - Director - GSD	1	0	0	0	0
010115 - Deputy Director - GSD	2	0	0	0	0
010941 - Manager I - General Services	3	0	0	0	0
011060 - Assistant Director - GSD	1	0	0	0	0
055021 - Storekeeper	1	0	0	0	0
055031 - Senior Storekeeper	1	0	0	0	0
111002 - Project Manager & Analytics Specialist II	3	0	0	0	0
111003 - Project Manager & Analytics Specialist III	2	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
722021 - Delivery-Driver	2	0	0	0	0
932042 - Coordinator of Administrative Services	1	0	0	0	0
<b>470106 - Detroit Wayne Joint Building Authority</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
931105 - Staff Secretary - Detroit-Wayne Joint Building Auth	1	0	0	0	0
<b>472210 - Office of Sustainability</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010225 - Sustainability Director	1	0	0	0	0
111003 - Project Manager & Analytics Specialist III	2	0	0	0	0
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470010 - Facilities Management</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
122511 - Construction Project Coordinator	1	0	0	0	0
621031 - Building Trades Worker - General	11	0	0	0	0
621051 - Building Maintenance Foreman	4	0	0	0	0
621073 - Assistant Superintendent of Building Maintenance	1	0	0	0	0
621081 - Superintendent of Building Maintenance	1	0	0	0	0
622035 - Recreation Facilities Operator	5	0	0	0	0
623041 - Finish Carpenter	4	0	0	0	0
625041 - Finish Painter	2	0	0	0	0
626001 - Plumber Apprentice	1	0	0	0	0
626041 - Plumber	3	0	0	0	0
631035 - Building Services Operations Assistant	1	0	0	0	0
738341 - Electrical Worker - General	4	0	0	0	0
742001 - Operating Engineer Apprentice	1	0	0	0	0
742042 - Refrigeration Equipment Operator - First Class	7	0	0	0	0
745020 - Climate Control Operations Technician	6	0	0	0	0
<b>470011 - Landscape Design</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
011060 - Assistant Director - GSD	1	0	0	0	0
111002 - Project Manager & Analytics Specialist II	2	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	2	0	0	0	0
122511 - Construction Project Coordinator	1	0	0	0	0
164333 - Associate Landscape Architect	5	0	0	0	0
164343 - Chief of Landscape Architecture	1	0	0	0	0

CITY OF DETROIT  
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 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>470012 - Park Development</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
522039 - Park Development Coordinator	1	0	0	0	0
531054 - Park Maintenance Operations Assistant	2	0	0	0	0
619107 - Laborer A	4	0	0	0	0
621031 - Building Trades Worker - General	4	0	0	0	0
631035 - Building Services Operations Assistant	1	0	0	0	0
721523 - Vehicle Operator I	1	0	0	0	0
721529 - Vehicle Operator III	1	0	0	0	0
721535 - Construction Equipment Operator	2	0	0	0	0
<b>470020 - Building Services</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
631013 - Building Attendant A	20	0	0	0	0
631029 - Senior Building Attendant	2	0	0	0	0
631037 - Supervising Building Attendant - Grade I	2	0	0	0	0
641051 - Building Operations Supervisor - Grade II	1	0	0	0	0
<b>470035 - Security</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
631038 - Head Property Guard	2	0	0	0	0
632019 - Senior Service Guard - General	6	0	0	0	0
632025 - Security Specialist	1	0	0	0	0
632053 - Security Administrator	1	0	0	0	0
<b>12153 - GSD Fleet Management</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470100 - Fleet Management</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010941 - Manager I - General Services	2	0	0	0	0

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Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
012041 - Principal Clerk	1	0	0	0	0
111002 - Project Manager & Analytics Specialist II	1	0	0	0	0
359030 - Senior Motor Vehicle Dispatcher	1	0	0	0	0
631015 - Garage Attendant	7	0	0	0	0
631023 - Automotive Service Attendant	2	0	0	0	0
631035 - Building Services Operations Assistant	1	0	0	0	0
712065 - Senior Supervisor of Mechanical Maintenance	1	0	0	0	0
715033 - General Welder	3	0	0	0	0
721175 - Assistant Superintendent of Motor Transportation	1	0	0	0	0
721185 - Superintendent of Motor Transportation	1	0	0	0	0
723131 - Auto Mechanic	2	0	0	0	0
723138 - General Auto Mechanic	31	0	0	0	0
723151 - Auto Repair Foreman	6	0	0	0	0
723161 - Auto Repair Supervisor	1	0	0	0	0
723175 - Automotive Service Technician	22	0	0	0	0
725531 - General Auto Body Mechanic	1	0	0	0	0
<b>470120 - Fire Apparatus Garage</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
712065 - Senior Supervisor of Mechanical Maintenance	1	0	0	0	0
713341 - General Machinist	1	0	0	0	0
723138 - General Auto Mechanic	8	0	0	0	0
723151 - Auto Repair Foreman	3	0	0	0	0
723171 - Emergency Vehicle Technician I	4	0	0	0	0
723175 - Automotive Service Technician	4	0	0	0	0

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Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>Fund # - Fund Name</b>					
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
725531 - General Auto Body Mechanic	2	0	0	0	0
<b>12154 - GSD General Services</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470200 - Non Park Forestry - Street Fund</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
012033 - District Clerk	1	0	0	0	0
521013 - Tree Artisan Helper	1	0	0	0	0
521021 - Tree Artisan	12	0	0	0	0
521031 - Senior Tree Artisan	6	0	0	0	0
521041 - Forestry and Landscape Foreman	2	0	0	0	0
522017 - Assistant Forester	2	0	0	0	0
522038 - Associate Forester	1	0	0	0	0
522041 - Senior Associate Forester	1	0	0	0	0
721529 - Vehicle Operator III	4	0	0	0	0
<b>470300 - Median Grass Cutting</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
512031 - Floriculturist	4	0	0	0	0
512041 - Floriculture Foreman	1	0	0	0	0
<b>470400 - Freeway Berm Grass Cutting</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
522051 - Assistant Superintendent of Grounds Maintenance	1	0	0	0	0
531021 - Park Maintenance Worker	6	0	0	0	0
531041 - Park Maintenance Foreman	2	0	0	0	0
531053 - Park Maintenance Supervisor - Grade II	1	0	0	0	0
721523 - Vehicle Operator I	2	0	0	0	0
<b>470402 - Freeway Berm Grass Cutting - Seasonals</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
531011 - Park Maintenance Helper	27	0	0	0	0

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Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
721523 - Vehicle Operator I	9	0	0	0	0
<b>13152 - GSD Street Maintenance Garage</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470110 - Street Maintenance Garage - Street Fund</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
631015 - Garage Attendant	2	0	0	0	0
712065 - Senior Supervisor of Mechanical Maintenance	1	0	0	0	0
723138 - General Auto Mechanic	12	0	0	0	0
723151 - Auto Repair Foreman	3	0	0	0	0
723175 - Automotive Service Technician	4	0	0	0	0
<b>13336 - GSD Ground Maintenance</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470198 - Grounds Maintenance</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010941 - Manager I - General Services	1	0	0	0	0
015141 - Equipment Dispatcher	1	0	0	0	0
451058 - Park Superintendent	3	0	0	0	0
522061 - Superintendent of Grounds Maintenance	1	0	0	0	0
531011 - Park Maintenance Helper	16	0	0	0	0
531021 - Park Maintenance Worker	4	0	0	0	0
531031 - Park Maintenance Sub-Foreman	25	0	0	0	0
531041 - Park Maintenance Foreman	4	0	0	0	0
531053 - Park Maintenance Supervisor - Grade II	3	0	0	0	0
619107 - Laborer A	3	0	0	0	0
631035 - Building Services Operations Assistant	1	0	0	0	0
721523 - Vehicle Operator I	13	0	0	0	0
721529 - Vehicle Operator III	1	0	0	0	0

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Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>Fund # - Fund Name</b>					
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
<b>470199 - Grounds Maintenance Seasonals</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
531011 - Park Maintenance Helper	42	0	0	0	0
721523 - Vehicle Operator I	12	0	0	0	0
<b>472180 - Floriculture</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
512031 - Floriculturist	3	0	0	0	0
512037 - Senior Floriculturist	3	0	0	0	0
512051 - Floriculture Supervisor	1	0	0	0	0
619107 - Laborer A	5	0	0	0	0
721523 - Vehicle Operator I	2	0	0	0	0
<b>472190 - Bus Shelter Cleaning</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
531011 - Park Maintenance Helper	3	0	0	0	0
531021 - Park Maintenance Worker	3	0	0	0	0
531041 - Park Maintenance Foreman	1	0	0	0	0
721523 - Vehicle Operator I	3	0	0	0	0
<b>13990 - GSD Restructuring Projects</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>472200 - Recreation Operations</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010138 - Deputy Director of Recreation Department	1	0	0	0	0
010737 - General Manager - Recreation	1	0	0	0	0
010846 - Manager II - Recreation	6	0	0	0	0
010947 - Manager I - Recreation	3	0	0	0	0
011060 - Assistant Director - GSD	2	0	0	0	0
012042 - Senior Civic Center Event Coordinator	1	0	0	0	0
012051 - Head Clerk	1	0	0	0	0
012258 - Administrative Assistant - Grade II - Recreation	2	0	0	0	0

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Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
013121 - Office Assistant II	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
013367 - Executive Secretary III	1	0	0	0	0
099539 - Reservation and Event Coordinator	1	0	0	0	0
451547 - Assistant Recreation Activities Coordinator-Special	1	0	0	0	0
451555 - Recreation Coordinator - Aquatics	1	0	0	0	0
451557 - Recreation Activities Coordinator-Specialized Servi	1	0	0	0	0
523021 - Naturalist	1	0	0	0	0
<b>472230 - Recreation Center Operations</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010731 - General Manager - General Services	1	0	0	0	0
452021 - Recreation Instructor	12	0	0	0	0
452033 - Recreation Center Supervisor - Grade I	4	0	0	0	0
452041 - Recreation Center Supervisor - Grade II	7	0	0	0	0
453026 - Recreation Leader	12	0	0	0	0
459021 - Swimming Instructor	5	0	0	0	0
824504 - Playleader - Special Service	60	0	0	0	0
824713 - Lifeguard - Special Service	30	0	0	0	0
824724 - Senior Lifeguard - Special Service	2	0	0	0	0
825404 - Public Service Attendant - General - Special Service	1	0	0	0	0
825408 - Locker Facilities Attendant - Female - Special Servic	18	0	0	0	0
825409 - Locker Facilities Attendant - Male - Special Service	18	0	0	0	0
<b>472240 - Recreation Center Seasonals</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
541051 - Bath House Manager - Summer Program	0	0	0	0	0
824504 - Playleader - Special Service	14	0	0	0	0



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Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>Fund # - Fund Name</b>					
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
824713 - Lifeguard - Special Service	6	0	0	0	0
824724 - Senior Lifeguard - Special Service	0	0	0	0	0
825404 - Public Service Attendant - General - Special Service	0	0	0	0	0
825408 - Locker Facilities Attendant - Female - Special Service	1	0	0	0	0
825409 - Locker Facilities Attendant - Male - Special Service	1	0	0	0	0
<b>472260 - Recreation Community Based Programming</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
414202 - Community Aid - Recreation	11	0	0	0	0
452033 - Recreation Center Supervisor - Grade I	1	0	0	0	0
459021 - Swimming Instructor	2	0	0	0	0
824504 - Playleader - Special Service	38	0	0	0	0
824715 - Swimming Leader - Special Service	2	0	0	0	0
<b>472270 - Recreation Community Based Programming Season:</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
824504 - Playleader - Special Service	12	0	0	0	0
824715 - Swimming Leader - Special Service	0	0	0	0	0
<b>25470 - Increased Public Safety - GSD</b>	<b>0</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>470039 - Detroit Animal Control</b>	<b>0</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
011060 - Assistant Director - GSD	0	1	1	1	1
012247 - Administrative Assistant - Grade II - General Service	0	1	1	1	1
222080 - Public Health Project Leader	0	1	1	1	1
339021 - Animal Control Officer	0	23	23	23	23
339027 - Animal Control Investigator	0	7	7	7	7
339031 - Supervising Animal Control Officer	0	3	3	3	3
<b>26470 - Vibrant and Beautiful City - GSD</b>	<b>0</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>
<b>470011 - Landscape Design</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

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<b>Fund # - Fund Name</b>					
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
011060 - Assistant Director - GSD	0	1	1	1	1
111001 - Project Manager & Analytics Specialist I	0	1	1	1	1
111002 - Project Manager & Analytics Specialist II	0	2	2	2	2
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
164333 - Associate Landscape Architect	0	4	4	4	4
164338 - Assistant Chief of Landscape Architecture	0	1	1	1	1
164343 - Chief of Landscape Architecture	0	1	1	1	1
<b>470012 - Park Development</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
012247 - Administrative Assistant - Grade II - General Services	0	1	1	1	1
111004 - Project Manager & Analytics Specialist IV	0	1	1	1	1
522039 - Park Development Coordinator	0	1	1	1	1
531054 - Park Maintenance Operations Assistant	0	2	2	2	2
619107 - Laborer A	0	4	4	4	4
621031 - Building Trades Worker - General	0	4	4	4	4
721523 - Vehicle Operator I	0	1	1	1	1
721529 - Vehicle Operator III	0	1	1	1	1
721535 - Construction Equipment Operator	0	2	2	2	2
<b>470198 - Grounds Maintenance</b>	<b>0</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
010941 - Manager I - General Services	0	1	1	1	1
012247 - Administrative Assistant - Grade II - General Services	0	1	1	1	1
015141 - Equipment Dispatcher	0	1	1	1	1
451058 - Park Superintendent	0	3	3	3	3

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Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
522051 - Assistant Superintendent of Grounds Maintenance	0	1	1	1	1
522061 - Superintendent of Grounds Maintenance	0	1	1	1	1
531011 - Park Maintenance Helper	0	15	15	15	15
531021 - Park Maintenance Worker	0	20	20	20	20
531031 - Park Maintenance Sub-Foreman	0	14	14	14	14
531041 - Park Maintenance Foreman	0	4	4	4	4
531053 - Park Maintenance Supervisor - Grade II	0	3	3	3	3
721529 - Vehicle Operator III	0	14	14	14	14
<b>470199 - Grounds Maintenance Seasonals</b>	<b>0</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
531011 - Park Maintenance Helper	0	42	42	42	42
721523 - Vehicle Operator I	0	12	12	12	12
<b>472180 - Floriculture</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
512019 - Floriculture Helper	0	5	5	5	5
512031 - Floriculturist	0	3	3	3	3
512037 - Senior Floriculturist	0	3	3	3	3
512051 - Floriculture Supervisor	0	1	1	1	1
721523 - Vehicle Operator I	0	2	2	2	2
<b>27470 - Increase Opportunity &amp; Decrease Poverty - GSD</b>	<b>0</b>	<b>291</b>	<b>291</b>	<b>291</b>	<b>291</b>
<b>472200 - Recreation Operations</b>	<b>0</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
010138 - Deputy Director of Recreation Department	0	1	1	1	1
010737 - General Manager - Recreation	0	1	1	1	1
010846 - Manager II - Recreation	0	7	7	7	7
010947 - Manager I - Recreation	0	3	3	3	3
011060 - Assistant Director - GSD	0	2	2	2	2

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Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
012042 - Senior Civic Event Coordinator	0	1	1	1	1
012258 - Administrative Assistant - Grade II - Recreation	0	4	4	4	4
013121 - Office Assistant II	0	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
013367 - Executive Secretary III	0	1	1	1	1
099539 - Reservation and Event Coordinator	0	1	1	1	1
43601104 - Administrative Assistant IV	0	1	1	1	1
451547 - Assistant Recreation Activities Coordinator-Special	0	2	2	2	2
451555 - Recreation Coordinator - Aquatics	0	1	1	1	1
451557 - Recreation Activities Coordinator-Specialized Servi	0	3	3	3	3
453026 - Recreation Leader	0	1	1	1	1
523021 - Naturalist	0	1	1	1	1
<b>472230 - Recreation Center Operations</b>	<b>0</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>
010731 - General Manager - General Services	0	1	1	1	1
010947 - Manager I - Recreation	0	11	11	11	11
452021 - Recreation Instructor	0	12	12	12	12
453026 - Recreation Leader	0	12	12	12	12
459021 - Swimming Instructor	0	5	5	5	5
824504 - Playleader - Special Service	0	59	59	59	59
824713 - Lifeguard - Special Service	0	30	30	30	30
824724 - Senior Lifeguard - Special Service	0	2	2	2	2
825404 - Public Service Attendant - General - Special Service	0	1	1	1	1
825407 - Skating Attendant - Ice Rink - Special Service	0	1	1	1	1

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<b>Fund # - Fund Name</b>					
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
825408 - Locker Facilities Attendant - Female - Special Service	0	18	18	18	18
825409 - Locker Facilities Attendant - Male - Special Service	0	18	18	18	18
<b>472240 - Recreation Center Seasonals</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
541051 - Bath House Manager - Summer Program	0	0	0	0	0
824504 - Playleader - Special Service	0	14	14	14	14
824701 - Junior Lifeguard - Special Service	0	1	1	1	1
824713 - Lifeguard - Special Service	0	5	5	5	5
824724 - Senior Lifeguard - Special Service	0	0	0	0	0
825404 - Public Service Attendant - General - Special Service	0	0	0	0	0
825408 - Locker Facilities Attendant - Female - Special Service	0	1	1	1	1
825409 - Locker Facilities Attendant - Male - Special Service	0	1	1	1	1
<b>472260 - Recreation Community Based Programming</b>	<b>0</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
414202 - Community Aid - Recreation	0	2	2	2	2
451521 - Site Coordinator	0	3	3	3	3
451522 - Site Leader	0	10	10	10	10
451523 - Program Leader	0	25	25	25	25
451549 - Assistant Recreation Activities Coordinator-Special	0	1	1	1	1
451557 - Recreation Activities Coordinator-Specialized Servi	0	2	2	2	2
459021 - Swimming Instructor	0	5	5	5	5
<b>472270 - Recreation Community Based Programming Season:</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
451521 - Site Coordinator	0	1	1	1	1
451522 - Site Leader	0	4	4	4	4
451523 - Program Leader	0	14	14	14	14

CITY OF DETROIT  
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DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>29470 - Effective Governance - GSD</b>	<b>0</b>	<b>217</b>	<b>218</b>	<b>218</b>	<b>218</b>
<b>470005 - General Services Administration</b>	<b>0</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>
010114 - Director - GSD	0	1	1	1	1
010115 - Deputy Director - GSD	0	2	2	2	2
010941 - Manager I - General Services	0	2	2	2	2
011060 - Assistant Director - GSD	0	1	1	1	1
055021 - Storekeeper	0	1	1	1	1
055031 - Senior Storekeeper	0	1	1	1	1
111002 - Project Manager & Analytics Specialist II	0	3	3	3	3
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
111004 - Project Manager & Analytics Specialist IV	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
653080 - Executive Management Team	0	0	1	1	1
722021 - Delivery-Driver	0	1	1	1	1
932042 - Coordinator of Administrative Services	0	1	1	1	1
<b>470010 - Facilities Management</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
012247 - Administrative Assistant - Grade II - General Services	0	1	1	1	1
076022 - Project Manager and Analytics Specialist III	0	2	2	2	2
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
621031 - Building Trades Worker - General	0	10	10	10	10
621051 - Building Maintenance Foreman	0	5	5	5	5
621073 - Assistant Superintendent of Building Maintenance	0	1	1	1	1
621081 - Superintendent of Building Maintenance	0	1	1	1	1
623041 - Finish Carpenter	0	4	4	4	4

CITY OF DETROIT  
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 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>Fund # - Fund Name</b>					
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
625041 - Finish Painter	0	2	2	2	2
626001 - Plumber Apprentice	0	1	1	1	1
626041 - Plumber	0	3	3	3	3
738341 - Electrical Worker - General	0	3	3	3	3
742001 - Operating Engineer Apprentice	0	1	1	1	1
742042 - Refrigeration Equipment Operator - First Class	0	6	6	6	6
745020 - Climate Control Operations Technician	0	4	4	4	4
<b>470020 - Building Services</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
631013 - Building Attendant A	0	16	16	16	16
631029 - Senior Building Attendant	0	2	2	2	2
631037 - Supervising Building Attendant - Grade I	0	2	2	2	2
641051 - Building Operations Supervisor - Grade II	0	1	1	1	1
<b>470035 - Security</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
631038 - Head Property Guard	0	1	1	1	1
632019 - Senior Service Guard - General	0	6	6	6	6
632025 - Security Specialist	0	1	1	1	1
632053 - Security Administrator	0	1	1	1	1
<b>470100 - Fleet Management</b>	<b>0</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
010941 - Manager I - General Services	0	2	2	2	2
012041 - Principal Clerk	0	1	1	1	1
111002 - Project Manager & Analytics Specialist II	0	1	1	1	1
359030 - Senior Motor Vehicle Dispatcher	0	1	1	1	1
631015 - Garage Attendant	0	4	4	4	4
631023 - Automotive Service Attendant	0	2	2	2	2

CITY OF DETROIT  
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 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
631035 - Building Services Operations Assistant	0	1	1	1	1
712065 - Senior Supervisor of Mechanical Maintenance	0	1	1	1	1
715033 - General Welder	0	2	2	2	2
721175 - Assistant Superintendent of Motor Transportation	0	1	1	1	1
721185 - Superintendent of Motor Transportation	0	1	1	1	1
723131 - Auto Mechanic	0	2	2	2	2
723138 - General Auto Mechanic	0	21	21	21	21
723151 - Auto Repair Foreman	0	7	7	7	7
723161 - Auto Repair Supervisor	0	1	1	1	1
723175 - Automotive Service Technician	0	29	29	29	29
725531 - General Auto Body Mechanic	0	1	1	1	1
<b>470106 - Detroit Wayne Joint Building Authority</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
931105 - Staff Secretary - Detroit-Wayne Joint Building Auth	0	1	1	1	1
<b>470120 - Fire Apparatus Garage</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
010941 - Manager I - General Services	0	1	1	1	1
631015 - Garage Attendant	0	2	2	2	2
712065 - Senior Supervisor of Mechanical Maintenance	0	2	2	2	2
713341 - General Machinist	0	1	1	1	1
723138 - General Auto Mechanic	0	6	6	6	6
723151 - Auto Repair Foreman	0	3	3	3	3
723171 - Emergency Vehicle Technician I	0	5	5	5	5
723175 - Automotive Service Technician	0	11	11	11	11
725531 - General Auto Body Mechanic	0	2	2	2	2
<b>472190 - Bus Shelter Cleaning</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>



CITY OF DETROIT  
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 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>Fund # - Fund Name</b>					
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
531011 - Park Maintenance Helper	0	3	3	3	3
531021 - Park Maintenance Worker	0	3	3	3	3
531041 - Park Maintenance Foreman	0	1	1	1	1
721523 - Vehicle Operator I	0	3	3	3	3
<b>472210 - Office of Sustainability</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
010225 - Sustainability Director	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
<b>1003 - Blight Remediation Fund</b>	<b>52</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20253 - Blight Remediation Projects</b>	<b>52</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470405 - Board Up Program</b>	<b>46</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>
13111004 - Project Manager Analytics Specialist IV	0	1	0	0	0
929101 - Administrative Special Services Staff I	46	11	0	0	0
<b>472130 - Corridor Trades Unit</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>
522039 - Park Development Coordinator	0	1	0	0	0
621031 - Building Trades Worker - General	0	8	0	0	0
721523 - Vehicle Operator I	0	2	0	0	0
721535 - Construction Equipment Operator	0	2	0	0	0
<b>472150 - DLBA Grounds Maintenance</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
623051 - Carpenter Foreman	0	1	0	0	0
929101 - Administrative Special Services Staff I	1	0	0	0	0
<b>472160 - Corridor Cleaning</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>
531011 - Park Maintenance Helper	0	15	0	0	0
531053 - Park Maintenance Supervisor - Grade II	0	1	0	0	0
<b>472170 - Graffiti Removal</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF DETROIT  
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 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
13111002 - Project Manager Analytics Specialist II	0	1	0	0	0
619107 - Laborer A	0	5	0	0	0
929101 - Administrative Special Services Staff I	5	0	0	0	0
<b>2112 - Recreation Grants Fund</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20615 - Summer Food Service Program 2020</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>471111 - GSD Grants</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
414202 - Community Aid - Recreation	2	0	0	0	0
824504 - Playleader - Special Service	8	0	0	0	0
<b>3301 - Major Street</b>	<b>0</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>
<b>26470 - Vibrant and Beautiful City - GSD</b>	<b>0</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>
<b>470200 - Non Park Forestry - Street Fund</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
012033 - District Clerk	0	1	1	1	1
521013 - Tree Artisan Helper	0	1	1	1	1
521021 - Tree Artisan	0	12	12	12	12
521031 - Senior Tree Artisan	0	6	6	6	6
521041 - Forestry and Landscape Foreman	0	2	2	2	2
522017 - Assistant Forester	0	3	3	3	3
522038 - Associate Forester	0	1	1	1	1
522041 - Senior Associate Forester	0	1	1	1	1
721529 - Vehicle Operator III	0	4	4	4	4
<b>470300 - Median Grass Cutting</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
512031 - Floriculturist	0	4	4	4	4
512041 - Floriculture Foreman	0	1	1	1	1
<b>470400 - Freeway Berm Grass Cutting</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

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 DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>Fund # - Fund Name</b>					
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
522051 - Assistant Superintendent of Grounds Maintenance	0	1	1	1	1
531021 - Park Maintenance Worker	0	6	6	6	6
531041 - Park Maintenance Foreman	0	2	2	2	2
531053 - Park Maintenance Supervisor - Grade II	0	1	1	1	1
721523 - Vehicle Operator I	0	2	2	2	2
<b>470402 - Freeway Berm Grass Cutting - Seasonals</b>	<b>0</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
531011 - Park Maintenance Helper	0	27	27	27	27
721523 - Vehicle Operator I	0	9	9	9	9
<b>29470 - Effective Governance - GSD</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>470110 - Street Maintenance Garage - Street Fund</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
010941 - Manager I - General Services	0	1	1	1	1
631015 - Garage Attendant	0	2	2	2	2
712065 - Senior Supervisor of Mechanical Maintenance	0	1	1	1	1
723138 - General Auto Mechanic	0	6	6	6	6
723151 - Auto Repair Foreman	0	2	2	2	2
723175 - Automotive Service Technician	0	10	10	10	10
<b>Grand Total</b>	<b>850</b>	<b>873</b>	<b>826</b>	<b>826</b>	<b>826</b>