

## **DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)**

### **MISSION**

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

### **DESCRIPTION**

The GSD has five divisions: Grounds Maintenance, which maintains all city-owned grounds, parks, right of ways, vacant lots and the urban forest; Fleet Management which procures, maintains and makes available appropriate vehicles for General Fund operations; Property Management, which maintains an accurate inventory of municipal spaces, and participates in negotiating lease agreements for office space, or sales of city-owned facilities; and Inventory Management, which receives, organizes, stores, monitors, secures and tracks usage of inventories of major city field operations.

The Facilities Management and Grounds Maintenance Division manage snow and ice removal at municipal facilities, and Belle Isle Conservatory, flower bed beautification activities and it also includes Street Fund Forestry staff where staff is responsible for maintaining public right-of-ways. The Planning, Design and Construction Management Unit transferred from the Recreation Department to work on Capital planning for all city facilities.

Division responsibilities include: 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, other related equipment.

The Fleet Management Division responsibilities include: hearing agency annual vehicle request through the Vehicle Steering Committee, approving vehicle specifications, receiving and disposing of vehicles, repair and maintenance of vehicles, support for the city's employee local driving policies, and administering the loaner pool and stipend program.

The Inventory Management Division operates the storerooms supporting numerous field service functions: vehicle services, Police services, most public health programs, parks and ground maintenance, recreation center activities, yards at Russell-Ferry, Southfield, Livernois and Davison Operations Headquarters.

GSD also operates a Building Services Unit responsible for trash removal vacuuming, sweeping, carpet cleaning, floor maintenance, pest control, dusting, interior window and wall washing at city-owned facilities, and a Security Services Unit, which manages human and technological resources associates with security of city operations and facilities, including armed, bonded and unarmed manpower.

GSD Administration analyzes the service requirements of General Fund city agencies; executes Service Agreements with General Fund operating departments; and oversees contracting processes and the divisions.

### **MAJOR INITIATIVES FOR FY 2009-10**

Through managed programs via the enhanced REVS Fuel system we will give greater feedback to curtail fuel waste and

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vehicle misuse or abuse. We will also begin to spend our Energy Efficiency Community Block Grant dollars on capital projects in city-wide facilities. This investment in our vital infrastructure will help to curtail future maintenance costs that come from general fund dollars and will also make our buildings more energy efficient by reducing production and energy costs. During 2009-10, GSD received \$8.7 million for Energy Efficient Community Block Grant Program.

Through the AIM tracking system we can begin to assess building equipment life span study and produce a working document that will dictate replacement cycles and determine if replacements will result in overall financial savings to the City through individual departments.

Also the GSD will find other ways to use outside funding to replace, repair or maintain city buildings, parks or properties (abandoned) to reduce overall budget costs, while rebuilding and enhancing services provided to the citizens. (Belle Isle Zoo, Belle Isle Woods, Rouge Park).

A basic tool for this analysis is service tracking. As we have done for the Fleet, we will measure the staff inputs, customer requirements and units of service we deliver for all of our areas of responsibility, so that cost drivers can be identified. Understanding the costs associated with delivering service is the basis for Service Level Agreements with agencies that make the best use of scarce city resources. The

areas of facility management and inventory management will be our next long-term priority to address.

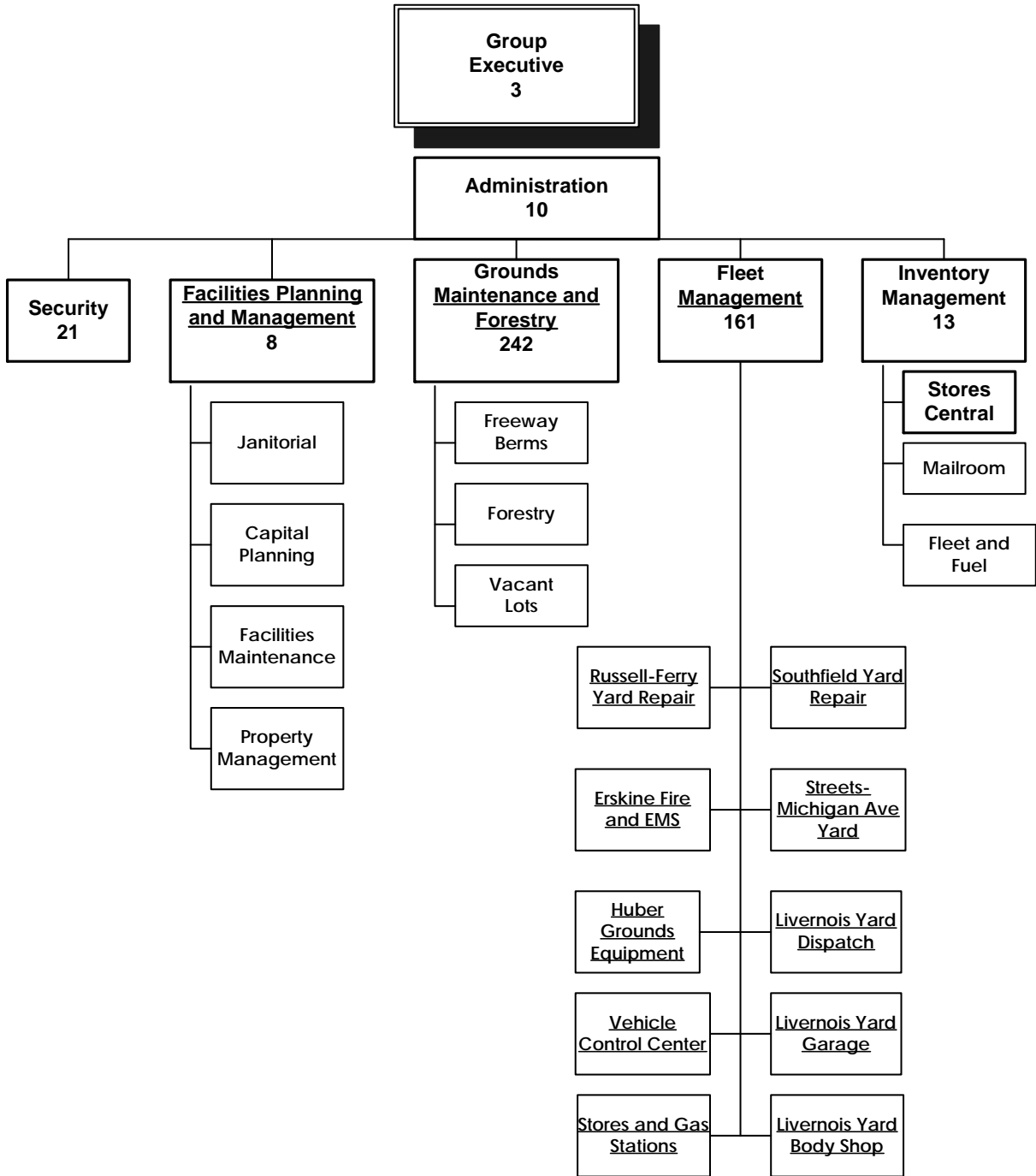
### **PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND**

The GSD will continue to take our “charge seriously of reducing costs through consolidation, where it makes sense GSD will find other ways to use outside funding to replace, repair or maintain city buildings, parks or properties (abandoned) to reduce overall budget costs, while rebuilding and enhancing services provided to the citizens.

GSD will continue to seek other funding sources that will promote resource management in parks, vacant lots, and secure funding for other green initiatives including tree planting and the development of natural green spaces such as meadows and wild flower habitats. In addition, continue to use the strategic master plan as a guideline for development and renovation of parks, recreation centers and other departmental facilities.

The GSD is also striving to reduce the overall fleet by 10%. This reduction will cut fuel, maintenance and repair costs significantly as we move some of the older vehicles out of fleet. The transfer of responsibility for street maintenance vehicle repair will produce these efficiencies for that fleet as well.

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**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2008-09 Actual</b>	<b>2009-10 Projection</b>	<b>2010-11 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of municipal buildings serviced	326	320	310
Number of vacant lots and properties	55,000	60,000	80,000
# of heavy-duty vehicles serviced	15,000	17,500	15,750
# of light-duty vehicles serviced	16,200	18,500	16,650
Number of fleet accidents	700	1,000	900
Number of fire apparatus	130	175	157
<b>Outputs: Units of Activity directed toward Goals</b>			
Percent of Vehicle parts inventory levels maintained	85%	0%	0%
In-shop apparatus repairs	18,000	19,500	18,100
Garage maintenance reports (repair orders)	18,500	19,500	17,500
Emergency repairs/deliveries	4,200	4,200	3,880
Percent vehicles covered under preventive maintenance schedule	85%	87%	87%
<b>Outcomes: Results or Impacts of Program Activities</b>			
Average percent of Police scout fleet available	85%	85%	85%
Average percent of DPW courville trucks available	70%	75%	77%
Average percent of Firefighting apparatus available	85%	85%	87%
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percent of repairs completed within established repair time	75%	75%	78%

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**EXPENDITURES**

	2008-09		2010-11		
	Actual	2009-10	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 23,292,518	\$ 20,355,670	\$ 18,555,677	\$ (1,799,993)	-9%
Employee Benefits	15,962,130	14,034,011	14,099,413	65,402	0%
Professional/Contracts	13,315,620	11,205,194	9,621,484	(1,583,710)	-14%
Operating Supplies	15,871,260	12,536,268	12,633,741	97,473	1%
Operating Services	2,676,674	2,666,314	3,105,956	439,642	16%
Capital Equipment	22,534	25,000	-	(25,000)	-100%
Capital Outlays	308,918	-	-	-	0%
Other Expenses	346,150	666,913	617,084	(49,829)	-7%
<b>TOTAL</b>	<b>\$ 71,795,804</b>	<b>\$ 61,489,370</b>	<b>\$ 58,633,355</b>	<b>\$ (2,856,015)</b>	<b>-5%</b>
<b>POSITIONS</b>	<b>562</b>	<b>456</b>	<b>458</b>	<b>2</b>	<b>0%</b>

**REVENUES**

	2008-09		2010-11		
	Actual	2009-10	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Revenues	-	-	1,006,356	1,006,356	0%
Grants Shared	2,124	-	-	-	
Sales & Charges	5,072,822	7,569,034	8,263,388	694,354	9%
Sales of Assets	797,768	320,000	320,000	-	0%
Miscellaneous	4,551,153	5,384,475	4,540,010	(844,465)	-16%
<b>TOTAL</b>	<b>\$ 10,423,867</b>	<b>\$ 13,273,509</b>	<b>\$ 14,129,754</b>	<b>\$ 856,245</b>	<b>6%</b>

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