

GENERAL SERVICES (47)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The General Services Department (GSD) supports General Fund operating departments by managing municipal leases, operating municipal facilities, 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 right of ways, vacant lots and the urban forest of the City.
2. Procure, maintain and support the operations of appropriate vehicles for General Fund operations.
3. Plan and manage cost-effective space and occupancy arrangements for General Fund city operations.
4. Clean and maintain 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:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 50,162,599	City Appropriations	\$ 47,682,428	\$ 39,099,514	\$ (8,582,914)
\$ 50,162,599	Total Appropriations	\$ 47,682,428	\$ 39,099,514	\$ (8,582,914)
\$ 12,820,348	City Revenues	\$ 12,028,735	\$ 11,896,078	(132,657)
\$ 12,820,348	Total Revenues	\$ 12,028,735	\$ 11,896,078	\$ (132,657)
\$ 37,342,251	NET TAX COST:	\$ 35,653,693	\$ <u>27,203,436</u>	\$ (8,450,257)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
291	City Full-Time Positions	370	320	272	(98)
291	Total Positions	370	320	272	(98)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,411,004	\$ 1,063,491	\$ (347,513)
Facilities Maintenance	16,477,210	10,239,371	(6,237,839)
Grounds Maintenance	9,830,714	6,712,121	(3,118,593)
Inventory Management	3,436,074	2,772,554	(663,520)
Fleet Management	16,527,426	18,311,977	1,784,551
Total Appropriations	\$ 47,682,428	\$ 39,099,514	\$ (8,582,914)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION ACTIVITY

General Services Department Administration includes the Director's office, and the Central Processing Unit. The 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 to human resources consultants and Finance accounting, and it includes budget and operational monitoring and reporting.

This Activity also includes costs and offsetting revenue for 2 support staff for the Detroit Wayne Joint Building Authority.

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 2011-12:

GSD Administration has managed major change in its 6 year existence, absorbing new responsibilities each year even as resources have been cut by 50-75%. GSD has used five 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
- Renegotiation of contracts with major GSD vendors to gain new terms or cost concessions
- Operational economies such as reducing service levels, creating roving crews, and staffing for increased flexibility
- Flattening the organization chart to save the cost of middle managers and maximize productivity

These tracking systems are in the areas of fleet (REVS), building maintenance (AIM), facilities planning and inventory (AIM) and vendor management (Access database). The 2012 citywide space plan assessed building systems life spans and city agency space requirements to produce a working document planning out space use. This citywide space plan set economical space standards for city offices, and reduces leases. In the area of fleet, the Administration is developing total cost of ownership standards to assure that the fleet is right-sized.

The Central Processing Unit (CPU) 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 DPW has picked up processing tasks that affect its accounts so that lack of budget doesn't keep work from proceeding. CPU is also introducing contract planning tools that will assure that operations personnel better plan work orders, that more departmental activities are covered by contracts, and that funding and date authority don't expire.

The 2012-13 Budget Request reflects years of renegotiations and concessions resulting in major savings from major GSD vendors in all divisions: Wackenhut Security (\$770,000 per year) and Limbach (\$880,000 per year) who service the 36th District Court; LaGarda security services to other city sites (\$500,000 per year). GSD is working closely with Purchasing's effort to achieve 10% concessions on all contracts as well.

The 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.

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PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

The Administration continues to flatten the department organization chart by reducing layers of management. The 2011-12 budget eliminated foremen in the Grounds Maintenance Division and a Supervisor in the Fleet Division, and the 2012-13 budget reallocates auto repair foremen to auto repair subforemen who are able to perform vehicle repairs. It also eliminated some of the legacy foremen positions inherited in the building maintenance operation.

The occurrence of 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 (insurance) Fund.

GSD with over 120 vendors 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 out 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:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of municipal buildings serviced	326	320	310	300
Number of city agencies served – facilities	14	15	15	15
Number of city agencies served – fleet	36	36	35	35
Efficiency:				
Number of vendor invoices received	7,878	7,347	6,600	6,000
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	1,600
Number of Blanket Purchase Orders (BPOs) used	NA	19	18	22
Activity Costs	\$1,291,183	\$1,248,751	\$1,411,004	\$1,063,491

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

Administration	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11825 - Administration						
470005 - Administration	5	\$680,630	4	\$459,337	4	\$440,005
470007 - Administrative Support Unit	4	\$579,865	3	\$488,001	3	\$476,192
470106 - Detroit Wayne Joint Building Authority	2	\$150,509	2	\$153,094	2	\$147,294
APPROPRIATION TOTAL	11	\$1,411,004	9	\$1,100,432	9	\$1,063,491
ACTIVITY TOTAL	11	\$1,411,004	9	\$1,100,432	9	\$1,063,491

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0247 - Administration			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	614,325	469,043	469,043
EMPBENESL - Employee Benef	591,928	453,000	418,059
OPERSUPSL - Operating Suppli	4,500	2,000	0
OPERSVCSL - Operating Servic	193,051	176,389	176,389
OTHEXPSSL - Other Expenses	7,200	0	0
<i>A47000 - General Services Departme.</i>	<i>1,411,004</i>	<i>1,100,432</i>	<i>1,063,491</i>
AC0247 - Administration	1,411,004	1,100,432	1,063,491
Grand Total	1,411,004	1,100,432	1,063,491

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FACILITIES MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FACILITIES MANAGEMENT

This Activity includes the Facility Planning and Management Division which operates, maintains and provides architectural and engineering services for city facilities, as well as the Security Services Section, which provides armed, bonded and unarmed manpower for municipal sites through technological and service-providing contracts and city employees. This Activity also includes appropriations for 36th and 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 assigned to sites or roving. **Park Development** demolishes or renovates park facilities and maintains ball diamonds.

GOALS:

1. Plan the mix of facilities that meets city service goals in a financially optimal way.
2. Maintain facilities 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 2011-12:

The 2012-13 Executive Budget includes responsibility for maintenance of the CAYMC chillers, which was ITS responsibility until Fall 2011. It also reflects insurance premiums for Hart Plaza that were formerly budgeted in the Risk Management Fund. In the Fall of 2011, GSD also assumed complete responsibility for 36th District Court security, allowing Police Officers to be redeployed from there, and the 2012-13 budget reflects this increase.

The Energy Efficiency Community Block Program (EECBG) 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, in addition to 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 \$2.8 million in annual operating cost savings citywide. As we reduce our lease space holdings, we are continuing to build an inventory of all the systems that are part of city properties and have begun entering work orders in the system so to gain a better picture of the cost of maintaining city properties.

In 2011-12, the Planning and Design Group (the Landscape Design Unit) completed work on: park renovations at Penz Playlot, Kern Playground, and Riverside Boat Launching Facility. They substantially completed park renovations funded by Wayne County at Green Playground, Salsinger Playfield, Milan Playfield, Laker Playground, Cross Playground, Hawthorne Playground, Littlefield Playfield, Hardstein Playground, Puritan-Coyle Playlot. Also they provided project management for the demolition of three Detroit Public Schools as part of a property trade with the Schools. They provided project support for the Lear Corporation's major renovation to the Williams Playfield. The Landscape Design Unit also prepared construction documentation for the above mentioned projects, along with other varying levels of construction documents for these Wayne County funded projects Hyde Park, Heilmann

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Playfield, Calimera Playground, Belle Isle, McCabe Playfield, Hope Playfield/Crowell Recreation Center and these projects St. Jean Boat Launch, Belle Isle Scott Fountain Irrigation and Henderson Park.

Due to the loss of bond funding, GSD created a Park Development Unit in 2011-12 to renovate park spaces and line ball diamonds, by transferring positions from grass-cutting operations. With the ongoing improvement of additional recreation spaces under the casino enhancement program, the need for maintenance is important for the foreseeable future, and it has been integrated under the Landscape Design Unit for better coordination.

The 2011-12 cut plan eliminated virtually all building attendants; the 2012-13 budget partially remedies this through position reallocations within GSD and its customer departments, leaving coverage for Health, Police and Recreation sites alone. The 2012-13 budget reallocates a supervisory security position to a service guard, but the city's overall approach still relies primarily on Closed Circuit TV monitoring at selected facilities, augmented by manned contractual security. The budget assumes a much greater contractual presence at 36th District Court in response to the redeployment of Police Officers formerly stationed there.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

Building maintenance staff has been organized into shops through which services will be provided under the billback program beginning July 2012. These shops are: electrical, HVAC and mechanical, plumbing, and structural. Work order counts have been tracked by shop and by customer facility in 2011-12; in 2012-13, work hours, materials costs, and contractual service costs will also be associated with work orders so that the full costs of different work can be identified. The bill back 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 2012-13, preventive maintenance rotations will be utilized for the first time, involving 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 (insurance) 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 maximize city overhead expenditures. It established tracking in AIM for such items as 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 249,608 sq feet, saving the city \$2.8 million in annual occupancy costs starting in 2013. Consolidating tenants in the CAYMC building is a first priority, and starts in the summer of 2012.

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

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Littlefield Playfield, Hardstein Playground, Puritan-Coyle Playlot and Fort Wayne.

Reductions in force in 2012 leave only Police, Recreation and selected GSD facilities with janitorial coverage. Similarly, the 2012-13 budget has significant reductions in service guards and in contractual manned and alarm security coverage.

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FACILITIES MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-2011 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
City-owned facilities	320	310	300	300
Number of Closed Circuit TV sites installed	0	8	9	9
Number of sites serviced by janitorial section	33	38	8	8
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
Amount budgeted for capital projects funded by General Obligation Bonds	0	0	0	0
Activity Costs	\$35,216,770	\$29,837,193	\$16,477,210	\$10,239,371

**CITY OF DETROIT
General Services**

Financial Detail by Appropriation and Organization

Property Management Facility Maintenance	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11830 - Facility Maintenance						
470009 - Property Management	0	\$829,768	0	\$54,266	0	\$41,971
470010 - Facilities Management	50	\$5,473,843	31	\$5,194,640	27	\$4,260,413
470011 - Landscape Design	3	\$340,463	3	\$343,229	3	\$330,223
470012 - Park Development	6	\$378,599	3	\$226,150	3	\$218,431
470020 - Building Services	40	\$2,598,043	9	\$758,046	9	\$735,217
470025 - Building Services - Seasonal	0	\$0	0	\$125,818	0	\$0
470035 - Security	8	\$2,297,230	11	\$2,316,556	11	\$1,924,310
470038 - Hart Plaza Management	0	\$412,891	0	\$650,187	0	\$107,092
APPROPRIATION TOTAL	107	\$12,330,837	57	\$9,668,892	53	\$7,617,657
13351 - 36th District Court Madison Center						
470115 - 36th District Court Madison Center	0	\$4,146,373	0	\$4,633,822	0	\$2,621,714
APPROPRIATION TOTAL	0	\$4,146,373	0	\$4,633,822	0	\$2,621,714
ACTIVITY TOTAL	107	\$16,477,210	57	\$14,302,714	53	\$10,239,371

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0547 - Facility Maintenance			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	4,287,972	2,798,153	2,559,939
EMPBENESL - Employee Benef	4,103,419	2,655,243	2,314,448
PROFSVCSL - Professional/Cor	3,156,068	4,296,298	2,328,808
OPERSUPSL - Operating Suppli	1,426,522	2,188,197	1,617,709
OPERSVCSL - Operating Servic	3,003,229	2,364,823	1,418,467
CAPEQUPSL - Capital Equipme	500,000	0	0
<i>A47000 - General Services Departme.</i>	<i>16,477,210</i>	<i>14,302,714</i>	<i>10,239,371</i>
AC0547 - Facility Maintenance	16,477,210	14,302,714	10,239,371
Grand Total	16,477,210	14,302,714	10,239,371

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GROUNDS MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GROUNDS MAINTENANCE

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

GOALS:

1. Maintain parks and other public spaces of the Public Lighting Department, Detroit Fire Department, Detroit Police Department, Department of Health and Wellness Promotion and Recreation Department.
2. Manage the 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 2011-12:

Since GSD was formed in 2006-07, full-time grounds maintenance staffing has been cut by 73%. The 2011-12 budget flattened the hierarchy of this Division by eliminating two foremen positions and phasing out Construction Equipment Operators from grounds operations (transferring them to the Park Development Unit created in 2011-12, in the facilities division.) An increased seasonal program better uses manpower in peak seasons through the creation of an additional grass-cutting crew. Off-peak, full-time grounds maintenance staff continue to assist with snow removal and equipment maintenance, with less support for subsidizing private special events with bleacher, stage and table setups.

In 2012, GSD working with PDD rolled out a new process for securing vacant lots adjacent to homeowners with white picket fences. The 2012-13 budget assumes a revenue from PDD for those lots that are city-owned; it assumes no cutting of lots outside of the city-owned.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

The 2012-13 budget eliminates Park Maintenance Supervisor I positions and reorganizes all functions under Assistant Superintendent positions: 1 in forestry, 1 in floriculture, and 1 for park maintenance. It includes a modest seasonal grass-cutting program.

The billback of services initiative is based on 5 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.

The budget continues to overlook the city's dangerous tree backlog, estimated at about 5000 trees citywide. This backlog includes trees for which thousands of citizen complaints have been logged. We estimate that at least \$1 million per year is required to cut down these trees which are a threat to health and property on city streets everywhere. The budget has no funds for tree planting, which has only been achieved sporadically in partnership with the Greening of Detroit in recent years.

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GROUNDS MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-2011	2011-12	2012-13
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	2,500
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	5,000
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
Amount budgeted for capital projects funded by General Obligation Bonds	0	0	0	0
Activity Costs	\$35,216,770	\$29,837,193	\$9,830,714	\$6,712,121

* under DPW 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	2011-12 Redbook		2012-13 Dept Final Request		2012-13 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	42	\$2,716,653	34	\$2,350,100	34	\$2,444,937
470300 - Median Grass Cutting	0	\$284,077	0	\$310,437	0	\$310,437
470400 - Freeway Berm Grass Cutting	8	\$459,346	14	\$839,463	14	\$839,463
APPROPRIATION TOTAL	50	\$3,460,076	48	\$3,500,000	48	\$3,594,837
13336 - Ground Maintenance						
470198 - Ground Maintenance	72	\$5,625,750	49	\$4,489,256	43	\$3,117,284
470199 - Ground Maintenance Seasonals	0	\$744,888	0	\$644,578	0	\$0
APPROPRIATION TOTAL	72	\$6,370,638	49	\$5,133,834	43	\$3,117,284
ACTIVITY TOTAL	122	\$9,830,714	97	\$8,633,834	91	\$6,712,121

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0647 - Grounds Maintenance			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	4,530,721	3,843,561	3,220,575
EMPBENESL - Employee Benef	3,988,154	3,470,224	2,908,042
PROFSVCSL - Professional/Cor	690,000	900,000	0
OPERSUPSL - Operating Suppli	175,262	109,612	59,612
OPERSVCSL - Operating Servic	0	0	0
OTHEXPSSL - Other Expenses	446,577	310,437	523,892
<i>A47000 - General Services Departme.</i>	9,830,714	8,633,834	6,712,121
AC0647 - Grounds Maintenance	9,830,714	8,633,834	6,712,121
Grand Total	9,830,714	8,633,834	6,712,121

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INVENTORY MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INVENTORY MANAGEMENT DIVISION

The Inventory Management Division is responsible for making available the right goods and services at the optimum prices. They operate 8 storerooms supporting numerous field services: most public health programs at Herman Keifer, parks and grounds maintenance at Rouge Park, Chandler Park and Belle Isle; service yards at Russell-Ferry, Southfield and Davison; police janitorial, office and prisoner detention supplies and others from Huber Facilities. They also operate fuel pumps located throughout the city. Responsibilities include receiving goods; organizing, securing and monitoring of sites and tracking agency usage.

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

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

GOALS:

1. Procure, manage, store, dispense and secure fuel and fueling sites for General Fund operation vehicle fleets.
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 2011-12:

Vehicle parts inventory is managed under a contract with Genuine Parts Company (NAPA) which has proven to be very effective in managing the turn-around time for Fleet vehicles. 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, starting in FY2011-12, 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 begin to plan ordering schedules for its customers. This assures 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 2012-13, FY 2013-14 and BEYOND:

GSD has completed an assessment of its 8 stores sites and is planning to consolidate sites. In 2012, GSD is selling surplus inventory, mostly building maintenance materials and equipment, before it loses value. This division has also worked with Purchasing to arrange scrap metal, recycled paper, and oil recycling contracts to maximize revenues.

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 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 (MRO) items, such as gloves, brushes, papers and tools.

GENERAL SERVICES (47)

INVENTORY MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
# of customer agency supplies disbursements made	NA	200	200	200
# of forestry and grounds supplies disbursements made	NA	200	200	200
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%	9%	9%
Activity Costs	\$6,210,000	\$7,317,100	\$3,436,074	\$2,772,554

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

Inventory Management Inventory Management	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11831 - Inventory Management						
470040 - Inventory Management	9	\$1,912,550	7	\$4,417,935	7	\$2,372,554
470097 - Other Stores	0	\$1,523,524	0	\$400,000	0	\$400,000
APPROPRIATION TOTAL	9	\$3,436,074	7	\$4,817,935	7	\$2,772,554
ACTIVITY TOTAL	9	\$3,436,074	7	\$4,817,935	7	\$2,772,554

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1047 - Inventory Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	299,248	201,560	201,560
EMPBENESL - Employee Benef	293,361	194,667	179,649
PROFSVCSL - Professional/Cor	1,309,926	3,138,000	1,178,933
OPERSUPSL - Operating Suppli	1,533,539	400,000	400,000
OPERSVCSL - Operating Servic	0	883,708	812,412
<i>A47000 - General Services Departme.</i>	<i>3,436,074</i>	<i>4,817,935</i>	<i>2,772,554</i>
AC1047 - Inventory Management	3,436,074	4,817,935	2,772,554
Grand Total	3,436,074	4,817,935	2,772,554

GENERAL SERVICES (47)

FLEET MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FLEET MANAGEMENT

This division is responsible for the repair of all general fund vehicles except for Fire apparatus which returned to Fire Department responsibility in FY11-12. This responsibility totals 3,095 vehicles which range from passenger cars, to PLD cherry pickers, to Courville trucks and the Police fleet. It also includes about 400 grounds maintenance related equipment, and Street Fund vehicles in the Street Maintenance Garage since 2010. The Division currently operates out of the Russell-Ferry, Southfield and Davison yards. A body shop for simple bump repairs and a 24-hour road crew respond to downed vehicles in the field.

This Division leads the city's planning processes for vehicle replacement and fleet redefinition; and vehicle policy setting and governance. The Fleet Superintendent is the head of the 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 2011-12:

Fire Apparatus personnel moved back to the Fire Department. Because of the titles inherited, this operation can not be integrated into GSD Fleet Division, and GSD only kept responsibility for light duty Fire vehicles. GSD assumed responsibility for the DPW Street Maintenance Division vehicles repairs during FY 10-11, and they are benefiting from GSD initiatives in the areas of parts, mechanic tracking, and fleet rightsizing, as well as backup staffing.

Closing the Livernois Garage in 2010-11 year saved NAPA store administration, plus utilities and overhead costs. GSD closed 3 out of 14 fuelling sites in Spring of 2010, 2 of 6 grounds maintenance worksites in the Fall of 2010, and downsized the midnight shift at the Southfield garage early in 2012. Security cameras installed at fuel sites have impacted 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 2012-13 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 assure that documentation will be timely and accurate in support of monthly billbacks for services, beginning July 2012.

Early in 2012, GSD used an innovative on-line auction to broaden the market and increase revenue. This current year push helped 2011-12 cash position, and is resulting in a decrease in auction revenue anticipated for 2012-13.

GENERAL SERVICES (47)

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

The city's McKinsey study (2010) noted that GSD has a higher ratio of vehicles to mechanics than other municipalities have: about 45 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 the performance of GPC-NAPA, so that appropriate resource levels are clear.

In partnership with Next Energy, the city will be piloting systems for reducing idling in police vehicles. A grant application has been made for 100 auxiliary power units (APUs) to outfit patrol vehicles in order to continue powering the computer and heating systems once the engine is cut off. This will save substantial fuel and repair costs, as well as reducing emissions, and can hopefully make sense for roll out to the entire fleet. The city is also moving to a contract for reconditioned tires that is cheaper as well as more environmentally responsible.

Ultimately, the objective of REVS is to maximize the uptime of the vehicle fleet and protect the value of the vehicle asset. As REVS has become more reliable in its data integrity and the user community gains confidence in it, GSD will report more data to using departments. Under the bill-back initiative, department heads and their staff will be more aware of the true costs of their vehicle operating costs. Departments will be charged an hourly rate for repairs and road service, they will be direct billed for the Body Shop, for major component work and for tires, and they will pay an 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 draining scarce resources to major or unplanned repairs. It can remove vehicles from operation, thus further straining an overworked fleet. In order to standardize preventive maintenance schedules and regular maintenance operations, GSD is trying to track these costs for ultimate reimbursement by the city's Risk Management (insurance) Fund.

GENERAL SERVICES (47)

FLEET MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
# of heavy-duty vehicles serviced	15,000	17,500	15,750	17,164
# of light-duty vehicles serviced	16,200	18,500	16,650	14,100
Number of fleet accidents	700	1,000	900	200
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%	79%
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	110
Ratio of open jobs to open work orders	1.5	1.2	.4	1.5
Total work orders handled	10,200	10,200	10,200	9,500
Total mechanic jobs served	12,100	15,000	18,000	19,000
Total number of parts invoices processed	12	12	12	12
Percent of repairs completed in established repair time	75%	78%	75%	80%
Activity Costs	\$21,383,331	\$18,813,849	\$16,527,426	\$18,311,977

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

Fleet Management	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Fleet Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12153 - Fleet Management						
470100 - Fleet Management	100	\$14,015,929	100	\$18,796,187	91	\$15,800,480
APPROPRIATION TOTAL	100	\$14,015,929	100	\$18,796,187	91	\$15,800,480
13152 - GSD - Street Maintenance Garage						
470110 - Street Maintenance Garage - Street F	21	\$2,511,497	21	\$2,511,497	21	\$2,511,497
APPROPRIATION TOTAL	21	\$2,511,497	21	\$2,511,497	21	\$2,511,497
ACTIVITY TOTAL	121	\$16,527,426	121	\$21,307,684	112	\$18,311,977

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1547 - Fleet Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	5,719,682	6,162,074	5,625,769
EMPBENESL - Employee Benef	5,389,755	5,951,333	5,131,269
PROFSVCSL - Professional/Cor	695,181	649,580	542,330
OPERSUPSL - Operating Suppli	4,722,808	8,544,697	6,944,697
OTHEXPSSL - Other Expenses	0	0	67,912
<i>A47000 - General Services Departme.</i>	<i>16,527,426</i>	<i>21,307,684</i>	<i>18,311,977</i>
AC1547 - Fleet Management	16,527,426	21,307,684	18,311,977
Grand Total	16,527,426	21,307,684	18,311,977

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A47000 - General Services Department					
<i>11825 - Administration</i>					
449125 - Personal Services	0	150,509	153,094	147,294	(3,215)
<i>11825 - Administration</i>	<i>0</i>	<i>150,509</i>	<i>153,094</i>	<i>147,294</i>	<i>(3,215)</i>
<i>11830 - Facility Maintenance</i>					
447175 - Damage & Loss-Dept F	0	0	0	0	0
447605 - Other Reimbursements	96,412	200,000	313,307	200,000	0
448115 - Other Fees	137,461	0	0	0	0
462100 - Rental-Public Bldgs & S	0	0	0	0	0
462130 - Building Rentals	978,563	952,261	804,886	804,886	(147,375)
474100 - Miscellaneous Receipts	700	0	0	0	0
<i>11830 - Facility Maintenance</i>	<i>1,213,136</i>	<i>1,152,261</i>	<i>1,118,193</i>	<i>1,004,886</i>	<i>(147,375)</i>
<i>13132 - ARRA DOE EECBG GSD DBA Energy I</i>					
432340 - Grants - Other - Fed	4,527,415	0	0	0	0
<i>13132 - ARRA DOE EECBG GSD DB</i>	<i>4,527,415</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13312 - Clean Energy Coalition Grant</i>					
432120 - Grants-Public Works	304,843	0	0	0	0
<i>13312 - Clean Energy Coalition Grant</i>	<i>304,843</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13363 - Smart Building Detroit Program EDC Gr</i>					
432110 - Grants-Public Works	41,509	0	0	0	0
<i>13363 - Smart Building Detroit Progra</i>	<i>41,509</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	535,028	3,460,076	3,500,000	3,594,837	134,761
510325 - Transfers From Other f	1,484,712	0	0	0	0
<i>12154 - Non Park Forestry - Street Fu</i>	<i>2,019,740</i>	<i>3,460,076</i>	<i>3,500,000</i>	<i>3,594,837</i>	<i>134,761</i>
<i>13336 - Ground Maintenance</i>					
447595 - Other Reimbursements	0	0	0	0	0
447605 - Other Reimbursements	0	162,500	900,000	0	(162,500)
448115 - Other Fees	0	0	0	0	0
<i>13336 - Ground Maintenance</i>	<i>0</i>	<i>162,500</i>	<i>900,000</i>	<i>0</i>	<i>(162,500)</i>
<i>12153 - Fleet Management</i>					
440100 - Maintenance & Constr	85,798	68,882	74,124	74,124	5,242
447175 - Damage & Loss-Dept F	0	0	0	0	0
447485 - Sale-Misc. Supplies	208,357	59,368	59,368	59,368	0
447605 - Other Reimbursements	0	400,000	1,658,493	1,658,493	1,258,493
448115 - Other Fees	201,809	0	245,579	245,579	245,579
472255 - Sale Of Equipment	721,757	320,000	100,000	100,000	(220,000)

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A47000 - General Services Department					
<i>12153 - Fleet Management</i>					
474100 - Miscellaneous Receipts	3,959,828	3,743,642	2,500,000	2,500,000	(1,243,642)
<i>12153 - Fleet Management</i>	5,177,549	4,591,892	4,637,564	4,637,564	45,672
<i>13152 - GSD - Street Maintenance Garage</i>					
510100 - Street Funds Reimburs	2,008,718	2,511,497	2,511,497	2,511,497	0
510325 - Transfers From Other F	75,852	0	0	0	0
<i>13152 - GSD - Street Maintenance G</i>	2,084,570	2,511,497	2,511,497	2,511,497	0
A47000 - General Services Department	15,368,762	12,028,735	12,820,348	11,896,078	(132,657)
Grand Total	15,368,762	12,028,735	12,820,348	11,896,078	(132,657)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11825 - Administration						
470005 - Administration						
Director - General Services	1		1		1	
Dep Director- General Services	1		0		0	
Admin Asst GD II	1		1		1	
Executive Secretary III	1		0		0	
Executive Secretary II	1		2		2	
Total Administration	5		4		4	
470007 - Administrative Support Unit						
Manager I - General Services	1		1		1	
General Manager - Gen Services	1		1		1	
Senior Clerk	1		0		0	
Principal Clerk	1		1		1	
Total Administrative Support Unit	4		3		3	
470106 - Detroit Wayne Joint Building Authc						
Staff Secretary - DWJBA	2		2		2	
Total Detroit Wayne Joint Building Authority	2		2		2	
Total Administration	11		9		9	
11830 - Facility Maintenance						
470010 - Facilities Management						
General Manager - Gen Services	1		1		1	
Manager I - General Services	1		1		1	
Sprv of Building Maintenance	2		0		0	
Bldg Maintenance Foreman	1		2		1	
Bldg Maint Sub-Foreman	1		2		2	
Master Electrician of Record	1		0		0	
Head Operating Eng Recreation	1		0		0	
Bldg Oper Sprv - Grade II	1		1		1	
Elect Worker - General	2		2		2	
Elect Worker Apprentice	1		1		1	
Plumber	3		2		2	
Finish Carpenter	4		3		3	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11830 - Facility Maintenance						
470010 - Facilities Management						
Finish Painter	1		1		1	
Refrig Equip Oper 1st Class	5		2		2	
Bldg Control Station Operator	2		0		0	
Bldg Trades Worker-Gen	3		3		2	
Building Operator II	1		0		0	
Climate Control Oper Tech	1		0		0	
Recreation Facilities Oper	14		8		6	
Building Operator I	1		0		0	
Building Trades Helper	2		0		0	
Building Mechanic	1		0		0	
Superintendent of Bldg Maint	0		1		1	
Asst Supervisor of Bldg Maint	0		1		1	
Total Facilities Management	50		31		27	
470011 - Landscape Design						
Chief Landscape Architect	1		1		1	
Construction Project Coord	1		1		1	
Associate Landscape Architect	1		1		1	
Total Landscape Design	3		3		3	
470012 - Park Development						
Park Development Sprv	1		1		1	
Park Development Sub-Foreman	1		1		1	
Construction Equip Operator	1		1		1	
Vehicle Operator I	1		0		0	
Park Maintenance Helper	2		0		0	
Total Park Development	6		3		3	
470020 - Building Services						
Sprv Institutional Attendant	1		1		1	
Supervising Bldg Attendant II	2		1		1	
Supervising Bldg Attendant I	1		1		1	
Senior Building Attendant	5		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2011 2012 FTE	FY 2012 2013 FTE	2012 2013 FTE
Classification			
11830 - Facility Maintenance			
470020 - Building Services			
Building Attendant A	31	4	4
Total Building Services	40	9	9
470035 - Security			
Security Administrator	1	1	1
Sprv Srve Guard - GD II	4	2	2
Sprv Srve Guard - GD I	1	1	1
Senior Museum Guard	1	1	1
Head Property Guard	1	2	2
Senior Service Guard General	0	2	2
Service Guard - General	0	2	2
Total Security	8	11	11
Total Facility Maintenance	107	57	53
11831 - Inventory Management			
470040 - Inventory Management			
Materials Manager - GSD	1	1	1
Assistant Market Master	1	0	0
Senior Storekeeper	2	2	2
Assistant Storekeeper	1	1	1
Vehicle Operator III	1	0	0
Vehicle Operator I	1	0	0
Delivery - Driver	2	3	3
Total Inventory Management	9	7	7
Total Inventory Management	9	7	7
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	12	1	1
General Auto Body Mechanic	1	1	1

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12153 - Fleet Management						
 470100 - Fleet Management						
General Welder	4		4		4	
General Auto Mechanic	70		72		64	
Auto Repair Sub-Foreman	2		9		8	
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	0		1		1	
Auto Mechanic	0		1		1	
 Total Fleet Management	100		100		91	
Total Fleet Management	100		100		91	
12154 - Non Park Forestry - Street Fund						
 470200 - Non Park Forestry - Street Fund						
Associate Forester	1		1		1	
Assistant Forester	1		0		0	
Forestry & Landscape Foreman	3		3		3	
Construction Equip Operator	4		1		1	
Vehicle Operator III	4		5		5	
Vehicle Operator I	5		0		0	
Senior Associate Forester	1		1		1	
Senior Tree Artisan	5		5		5	
Tree Artisan	15		14		14	
Office Assistant II	1		1		1	
District Clerk	1		1		1	
Storekeeper	1		0		0	
Asst Super of Grounds Mainten	0		1		1	
Tree Artisan Helper	0		1		1	
 Total Non Park Forestry - Street Fund	42		34		34	
 470400 - Freeway Berm Grass Cutting						
Street Maint Foreman	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12154 - Non Park Forestry - Street Fund						
 470400 - Freeway Berm Grass Cutting						
Refuse Collection Sprv	1		0		0	
Laborer A	4		0		0	
Vehicle Operator I	2		3		3	
Park Maintenance Sprv - GD I	0		1		1	
Park Maintenance Foreman	0		1		1	
Park Maintenance Worker	0		4		4	
Park Maintenance Helper	0		5		5	
Total Freeway Berm Grass Cutting	8		14		14	
Total Non Park Forestry - Street Fund	50		48		48	
13152 - GSD - Street Maintenance Garage						
 470110 - Street Maintenance Garage - Street						
Auto Repair Foreman	2		0		0	
General Auto Mechanic	16		18		18	
Sr Sprv of Mechanical Maint	1		1		1	
Auto Repair Sub-Foreman	1		1		1	
Assistant Storekeeper	1		1		1	
Total Street Maintenance Garage - Street Fun	21		21		21	
Total GSD - Street Maintenance Garage	21		21		21	
13336 - Ground Maintenance						
 470198 - Ground Maintenance						
Floriculture Supervisor	1		0		0	
Super of Grounds Maintenance	1		1		1	
Park Maintenance Foreman	1		0		0	
Park Maintenance Sprv -GD II	2		1		1	
Park Maintenance Sprv - GD I	3		4		3	
Floriculturist	3		1		1	
Park Maintenance Sub-Foreman	2		1		1	
Park Maintenance Worker	5		5		5	
Park Maintenance Helper	35		17		14	
Floriculture Helper	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13336 - Ground Maintenance						
 470198 - Ground Maintenance						
Equipment Dispatcher	1		1		1	
Vehicle Operator III	4		2		2	
Vehicle Operator I	11		7		5	
Laborer A	2		3		3	
Const Equip Oper- 50 Ton Crane	0		2		2	
Asst Super of Grounds Mainten	0		1		1	
Senior Floriculturist	0		1		1	
Assistant Floriculturist	0		1		1	
Total Ground Maintenance	72		49		43	
Total Ground Maintenance	72		49		43	
Agency Total	370		291		272	

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