

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

### **STATEMENT OF PURPOSE**

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 Grants Maintenance Division manages 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.

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. This responsibility also includes some 400 grounds maintenance related equipment formerly under Recreation Department responsibility and the Fire Apparatus facility.

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; Recreation's Huber Facilities: PLD storerooms.

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.

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

### **MAJOR INITIATIVES FOR FY 2008-09**

Through managed programs via the enhanced REVS Fuel system we will give greater feedback to curtail fuel waste and vehicle misuse or abuse. We will also begin a capital dollar development program to invest in our vital infrastructure replacements to curtail future maintenance costs that come from general fund dollars. And where other departments use their own capital funding we will be able to provide advice and consolidation on ways to make their buildings more “green” friendly and reduce production and energy costs.

Through the MAXIMUS 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). The Department took an initial step in this direction with our partnering initiative on the Meyer’s Tree Nursery.

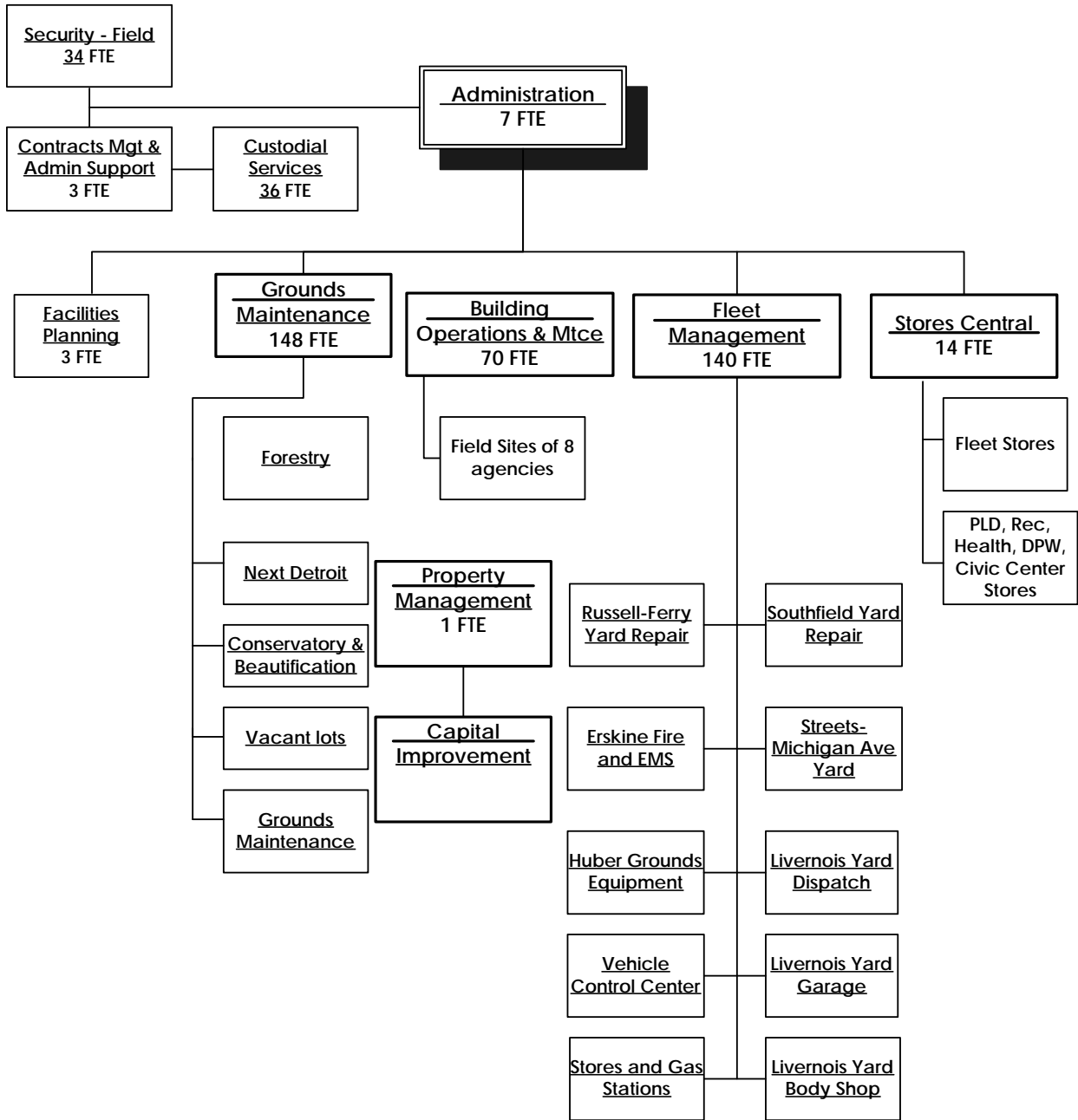
A basic tool for this analysis is service tracking. As we have done for the Fleet, we will measure the staff inputs, customer requirements and units of service we deliver for all of our areas of responsibility, so that cost drivers can be identified. Understanding the costs associated with delivering 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 2009-10, FY 2010-11 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.

Vehicle procurement is currently accomplished through an Internal Service Fund, and agency abuse and neglect will be charged to agencies instead of GSD Fleet Division accounts, starting in 2009. This is consistent with the vision of city programs bearing their associated costs.

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



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

**PERFORMANCE MEASURES AND TARGETS**

| <b>Type of Performance Measure:</b>                            | <b>2007-08</b> | <b>2008-09</b> | <b>2009-2010</b>  |
|--|----------------|----------------|-------------------|
| List of Measures   | <b>Actual</b>  | <b>Actual</b>  | <b>Projection</b> |
| <b>Inputs: Resources Allocated or Service Demands Made</b>     |                |                |                   |
| Number of municipal facilities served                          | 331            | 326            | 320               |
| Number of vacant lots  | 50,000         | 55,000         | 60,000            |
| # of heavy-duty vehicles serviced*                             | 15,000         | 15,000         | 17,500            |
| # of light-duty vehicles serviced*                             | 16,200         | 16,200         | 18,500            |
| Number of fleet accidents*                                     | 700            | 800            | 200               |
| Number of fire apparatus*                                      | 130            | 100            | 175               |
| <b>Outputs: Units of Activity directed toward Goals</b>        |                |                |                   |
| Percent of Vehicle parts inventory levels maintained           | 65%            | 85%            | 0%                |
| In-shop apparatus repairs*                                     | 18,000         | 18,500         | 19,000            |
| Garage maintenance reports (repair orders)*                    | 18,500         | 18,500         | 19,500            |
| Emergency repairs/deliveries*                                  | 4,200          | 4,200          | 4,200             |
| 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%               |

\*Data from the former Fire-Apparatus and Department of Public works Vehicle Maintenance Divisions

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

**EXPENDITURES**

|                        | 2007-08<br>Actual<br>Expense | 2008-09<br>Redbook   | 2009-10<br>Mayor's<br>Budget Rec | Variance               | Variance<br>Percent |
|------------------------|------------------------------|----------------------|----------------------------------|------------------------|---------------------|
| Salary & Wages         | \$ 24,540,544                | \$ 26,681,898        | \$ 20,355,670                    | \$ (6,326,228)         | -24%                |
| Employee Benefits      | 17,364,856                   | 16,211,230           | 14,034,011                       | (2,177,219)            | -13%                |
| Professional/Contracts | 11,383,154                   | 12,581,174           | 10,705,194                       | (1,875,980)            | -15%                |
| Operating Supplies     | 18,440,465                   | 12,507,090           | 12,536,268                       | 29,178                 | 0%                  |
| Operating Services     | 2,285,177                    | 3,246,558            | 2,666,314                        | (580,244)              | -18%                |
| Capital Equipment      | 57,411                       | 43,519               | 25,000                           | (18,519)               | -43%                |
| Capital Outlays        | 880,547                      | -                    | -                                | -                      | 0%                  |
| Other Expenses         | 145,899                      | 654,457              | 666,913                          | 12,456                 | 2%                  |
| <b>TOTAL</b>           | <b>\$ 75,098,053</b>         | <b>\$ 71,925,926</b> | <b>\$ 60,989,370</b>             | <b>\$ (10,936,556)</b> | <b>-15%</b>         |
| <b>POSITIONS</b>       | <b>689</b>                   | <b>643</b>           | <b>456</b>                       | <b>(187)</b>           | <b>-29%</b>         |

**REVENUES**

|                 | 2007-08<br>Actual<br>Revenue | 2008-09<br>Redbook   | 2009-10<br>Mayor's<br>Budget Rec | Variance              | Variance<br>Percent |
|-----------------|------------------------------|----------------------|----------------------------------|-----------------------|---------------------|
| Revenues        | (485)                        | 1,100,000            | -                                | (1,100,000)           | -100%               |
| Sales & Charges | 7,317,946                    | 7,737,107            | 7,069,034                        | (668,073)             | -9%                 |
| Sales of Assets | 920,846                      | 320,000              | 320,000                          | -                     | 0%                  |
| Miscellaneous   | 5,916,917                    | 4,681,064            | 5,384,475                        | 703,411               | 15%                 |
| <b>TOTAL</b>    | <b>\$ 14,155,224</b>         | <b>\$ 13,838,171</b> | <b>\$ 12,773,509</b>             | <b>\$ (1,064,662)</b> | <b>-8%</b>          |

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

**This Page Intentionally Blank**