

GENERAL SERVICES (47)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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 grounds, parks, medians of public right of ways, vacant lots and the urban forest of the City.
2. Procure, maintain and make available appropriate vehicles for General Fund operations.
3. Procure, manage, store, dispense and secure fuel and fueling sites for General Fund operation vehicle fleets.
4. Procure and manage cost-effective space and occupancy arrangements for General Fund city operations.
5. Clean and maintain all city-owned facilities.
6. Manage human and technological resources associated with security of city operations and facilities.
7. Receive, store, monitor and track inventories of major city field operations.

AGENCY FINANCIAL SUMMARY:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$78,399,877	City Appropriations	\$ 70,825,926	\$ 60,989,370	\$ (9,836,556)
<u>20,815,275</u>	Capital Appropriations	<u>1,100,000</u>	<u>-</u>	<u>(1,100,000)</u>
\$99,215,152	Total Appropriations	\$ 71,925,926	\$ 60,989,370	\$ (10,936,556)
\$13,304,624	City Revenues	\$ 12,738,171	\$ 12,773,509	35,338
<u>20,815,275</u>	Capital Revenues	<u>1,100,000</u>	<u>-</u>	<u>(1,100,000)</u>
\$34,119,899	Total Revenues	\$ 13,838,171	\$ 12,773,509	\$ (1,064,662)
\$65,095,253	NET TAX COST:	\$ 58,087,755	<u>\$ 48,215,861</u>	\$ (9,871,894)

AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
620	City Full-Time Positions	620	527	449	(171)
7	City Part-Time Positions	7	7	7	0
<u>16</u>	Capital Full-Time Positions	<u>16</u>	<u>12</u>	<u>0</u>	<u>(16)</u>
643	Total Positions	643	546	456	(187)

ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,291,183	\$ 1,248,751	\$ (42,432)
Facilities and Ground Maintenance	43,613,458	34,716,770	(8,896,688)
Inventory Management	5,637,954	6,210,000	572,046
Fleet Management	<u>21,383,331</u>	<u>18,813,849</u>	<u>(2,569,482)</u>
Total Appropriations	\$ 71,925,926	\$ 60,989,370	\$ (10,936,556)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION ACTIVITY

General Services Department Administration includes the Director's office, and Administrative Support Unit. The Director and Deputy Director analyze the service requirements of General Fund city agencies; execute Service Agreements with General Fund operating departments; establish deployment plans for building services, grounds maintenance, security, skilled trades, inventory, and fleet staff, and oversee contracting processes and the divisions.

GOALS:

1. Provide a plan for reducing costs and achieving operational efficiencies as it relates to City's real estate ventures.
2. Seek consolidation of contracts relating to facilities and overhead.
3. Implement a system to consolidate all other city property tracking systems, tracking: square footage, year built, type of heating and cooling systems, location, number and size of rooms, tenant space available, and many other items required by internal and external customers to make a leasing or purchasing decision.
4. Continue our community outreach initiatives to better understand our customers needs. Presently, we work with over 30 community groups and leaders.

MAJOR INITIATIVES FOR FY 2008-09:

2008/09 Optimize vehicle use and fuel.

1. Use through better managed programs that will give greater feedback to curtail fuel waste and vehicle misuse or abuse.
2. Provide advice and consultation to other city departments on ways to make their buildings more "green" friendly and reduce production and energy costs.
3. 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.
4. 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)

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

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. Starting in fiscal year 2009 Agency vehicle abuse and neglect will be charged to agencies instead of GSD Fleet Division accounts. This is consistent with the vision of city programs bearing their associated costs.

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of municipal buildings serviced	N/A	331	326	320
Number of city agencies served - facilities	N/A	14	15	15
Number of city agencies served – fleet	N/A	36	36	36
Activity Costs	\$0	\$1,713,004	\$1,291,183	\$1,248,751

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

Administration	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11825 - Administration						
470005 - Administration	7	\$938,049	7	\$977,292	7	\$882,257
470007 - Administrative Support Unit	3	\$353,134	3	\$379,288	3	\$366,494
APPROPRIATION TOTAL	10	\$1,291,183	10	\$1,356,580	10	\$1,248,751
ACTIVITY TOTAL	10	\$1,291,183	10	\$1,356,580	10	\$1,248,751

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0247 - Administration			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	702,886	714,002	657,268
EMPBENESL - Employee Benef	441,006	497,945	453,643
OPERSUPSL - Operating Suppli	8,000	8,000	8,000
OPERSVCSL - Operating Servic	124,291	112,205	110,412
CAPEQUPSL - Capital Equipme	5,000	5,000	0
OTHEXPSSL - Other Expenses	10,000	19,428	19,428
<i>A47000 - General Services Departme.</i>	<i>1,291,183</i>	<i>1,356,580</i>	<i>1,248,751</i>
AC0247 - Administration	1,291,183	1,356,580	1,248,751
Grand Total	1,291,183	1,356,580	1,248,751

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FACILITIES MANAGEMENT & GROUNDS MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FACILITIES MANAGEMENT & GROUNDS MAINTENANCE

This Activity includes Facility and Grounds Maintenance, Building Maintenance and Operations Division (Building Services), Janitorial, Security Services, Property Management, Capital Improvement Planning, Park Development Workforce and Non-Park Forestry.

Facility Grounds Maintenance Division is responsible for activities such as cleaning and landscaping grounds of municipal facilities, including snow and ice removal; 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. Also included are city-owned parkland and flowerbed beautification. The Belle Isle Conservatory is part of this activity. The GSD allocates \$200,000 a year from the street fund to plant new trees in berms and medians to replace trees that were lost due to damage or disease – the planting is done in conjunction with our planting partner, the Greening of Detroit.

The Building Maintenance and Operations Division (Building Services) is responsible for City owned buildings which includes: 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.

Janitorial Services Unit provides custodial services to General Fund operations throughout the City to include trash removal, vacuuming, sweeping, carpet cleaning, floor maintenance, pest control, dusting, interior window and wall washing using contractual and city crews assigned to sites or roving.

Security Services provides armed, bonded and unarmed manpower for municipal sites through technological and service-providing contracts and city employee effort.

Property Management is responsible for maintaining an accurate inventory of municipal spaces, and participates in negotiating lease agreements for office space or sales of city owned land. Activities include transactions related to leases and ownership of municipal facilities and other city real estate. This operation will become increasingly involved in space allocation and design standards.

Capital Improvement Planning will assume responsibility for planning and management of renovations and improvements to city facilities. This will include everything from assessing requirements to facilitating priority setting to overseeing aspects of project implementation.

Non-Park Forestry – Street Fund is responsible for maintaining parks and medians of public right-of-ways.

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GOALS:

1. Maintain and cut the grass for all city-owned parks, islands and for other public spaces throughout the city. This would include Public Lighting Department (PLD), Detroit Fire Department (DFD), Detroit Police Department (DPD), Department of Health and Wellness Promotion (DHWP), and Recreation Department open and closed facilities.
2. Manage the 50,000+ vacant lot cutting program.
3. Manage municipal facility snow and ice removal.
4. Maintain and repair city-owned municipal buildings, park buildings and other public spaces throughout the city.
5. Implement the tracking system utilizing the Asset Works Facility MAX system to manage work orders, track maintenance tradesmen and vendors responsible for maintaining city owned municipal buildings.
6. Provide custodial services at 33 different locations and seasonal cleaning at park comfort stations.
7. Provide security services to our customers on a 24/7 basis to deter criminal activity to City assets.
8. Through internal affairs group investigate incidents where city property may have been misused.
9. Cut and remove dead trees, maintain healthy forestry stock, and manage reforestation programs.
10. Assist the Recreation Department's Special Events Support Unit in the off-peak season and for major concurrent events.
11. Create a process in conjunction with Planning and Development for disposing of city-owned property either through the sale and/or lease of acquisition of real estate.
12. Deploy staff in cooperation with the Recreation Department Master Plan and community-based requests to ensure that the parks are best serving to the public.
13. Follow an effective rotation for maintaining all non-park locations.
14. Deploy staff in conjunction with other grounds maintenance staff.
15. Develop a comprehensive capital improvement plan for municipal facilities.

MAJOR INITIATIVES FOR FY 2008-09:

The implementation of the Facility Max (F-MAX) system by Asset Works lays the foundation for inventorying, assessing and maintaining the properties owned by the City. This best practice system utilized by many governmental agencies, lays the foundation for monitoring and tracking primary asset costs in proven measurable ways. The first step in this process will be to accurately build an inventory of the City's properties. This will be inclusive of those properties owned and occupied by the City, owned and leased by the City to a second party and those properties vacant. This asset inventory will assist GSD in tracking which City departments occupy which properties. F-MAX will track through its work order system the cost of maintaining the City's properties. For the first time, the City will recognize in a timely and accurate manner the cost to maintain all its properties – by asset. Furthermore this will lay the framework for acknowledging to each department the cost associated with the spaces they occupy. F-MAX will track the City's labor associated with building maintenance. GSD will be able to assess the productivity of its tradesmen, and determine their effectiveness. In addition, F-MAX will be able to effectively monitor the activity of its contracted vendors – by associating their projects with work orders. As an additional function F-MAX provides the ability to schedule preventive maintenance on expensive and valuable equipment held with its assets – thereby protecting the asset value.

PLANNING FOR THE FUTURE FOR FY 2009-2010, FY 2010-11 and BEYOND:

A primary long term objective of F-MAX is to assist the GSD management in the protection of the city's asset value and ability to serve its employees and citizens. After the F-MAX system is implemented there are numerous functions which can be utilized:

- (a) F-MAX will give GSD the opportunity to evaluate on a project by project basis whether to perform the work in house with City tradesmen or contract with vendors. This 'build vs. buy' evaluation process will inevitably allow GSD to more efficiently plan major renovation projects and track progress.
- (b) In FY 09-10 as F-MAX comes up to speed, GSD can report on the costs to departments and initiate cost savings initiatives based upon information that is proven and measurable. The process of making costs known to departmental agencies is a best practice and encourages a natural tendency to know costs and thereby be cost conscious – laying the framework for future cost saving initiatives which are well planned and non-arbitrary.

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FACILITIES AND GROUNDS MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of vacant lots & properties	50,000	50,000	55,000	60,000
Number of Trees Removed	3,500	3,500	4,000	8,000
Cycle miles of freeway berms*	520	520	N/A	N/A
Outputs: Units of Activity directed toward Goals				
Skilled trades work order city	N/A	33,280	36,600	39,000
Skilled trades work orders – vendors	N/A	1,352	1,487	1,690
Number of acres mowed	N/A	5,000	5,000	5,000
Number of convention center events serviced by skilled trades	N/A	525	525	500
Number of parks (including greenways) to be surveyed	384	384	384	384
Efficiency: Program Costs related to Units of Activity				
Park grass-cutting rotations	10 - 14 days	10 – 14 days	10 - 14 days	10-14 days
Activity Costs	N/A	\$44,416,854	\$43,613,458	\$34,716,770

*Freeway berms managed by DPW

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

Property Management Facility and Grounds Maintenance	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11830 - Facility and Grounds Maintenance						
470009 - Property Management	2	\$1,422,562	1	\$680,496	1	\$564,638
470010 - Facilities Management	3	\$4,349,316	4	\$5,048,062	3	\$5,013,634
470015 - Ground Maintenance	121	\$8,351,221	108	\$9,061,157	85	\$7,026,329
470018 - Ground Maintenance - Seasonal	0	\$1,585,186	0	\$1,655,850	0	\$302,813
470020 - Building Services	75	\$5,148,074	74	\$4,888,174	36	\$3,225,076
470025 - Building Services - Seasonal	0	\$249,899	0	\$272,993	0	\$275,555
470030 - Skilled Trades	87	\$6,979,718	90	\$7,261,117	70	\$5,390,330
470035 - Security	46	\$8,432,461	46	\$9,007,406	18	\$7,071,361
470037 - D-DOT Security	23	\$1,344,400	23	\$1,537,271	16	\$1,196,413
APPROPRIATION TOTAL	357	\$37,862,837	346	\$39,412,526	229	\$30,066,149
12154 - Non Park Forestry - Street Fund						
470200 - Non Park Forestry - Street Fund	43	\$2,639,166	47	\$3,290,348	48	\$3,290,322
470300 - Median Grass Cutting	0	\$314,006	0	\$314,006	0	\$314,006
470400 - Freeway Berm Grass Cutting	0	\$0	7	\$385,934	0	\$0
470402 - Freeway Berm Grass Cutting - Seasonal	0	\$0	0	\$507,733	0	\$0
470405 - Median Grass Cutting - Seasonals	0	\$197,449	0	\$223,766	0	\$223,791
APPROPRIATION TOTAL	43	\$3,150,621	54	\$4,721,787	48	\$3,828,119
12664 - GO Bonds Park Develop Workforce 08-09						
470205 - Park Development Workforce - Seasonal	0	\$106,293	0	\$0	0	\$0
471053 - GO Bonds Park Develop Workforce 08-09	16	\$993,707	0	\$0	0	\$0
APPROPRIATION TOTAL	16	\$1,100,000	0	\$0	0	\$0
12700 - Tree Trimming & Removal - Street Fund						
470410 - Tree Trimming & Removal - Street Fund	15	\$1,500,000	15	\$822,502	15	\$822,502
APPROPRIATION TOTAL	15	\$1,500,000	15	\$822,502	15	\$822,502
ACTIVITY TOTAL	431	\$43,613,458	415	\$44,956,815	292	\$34,716,770

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC0547 - Facility and Grounds Maintenance			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	16,015,978	17,605,230	12,215,092
EMPBENESL - Employee Benef	9,598,867	11,597,794	8,328,629
PROFSVCSL - Professional/Cor	9,997,491	8,919,333	7,767,511
OPERSUPSL - Operating Suppli	3,137,744	3,130,034	3,178,073
OPERSVCSL - Operating Servic	3,090,402	3,037,830	2,554,980
CAPEQUPSL - Capital Equipme	28,519	25,000	25,000
OTHEXPSSL - Other Expenses	644,457	641,594	647,485
<i>A47000 - General Services Departme.</i>	<i>42,513,458</i>	<i>44,956,815</i>	<i>34,716,770</i>
AC0547 - Facility and Grounds Mainten	42,513,458	44,956,815	34,716,770
Grand Total	42,513,458	44,956,815	34,716,770

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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 the storerooms supporting numerous field service functions: vehicle services, Police services, most public health programs, parks and grounds maintenance, recreation center activities, DPW Yards at Russell-Ferry, Southfield, Livernois and Davison; Recreation's Huber Facilities and PLD's storerooms. Responsibilities include receiving goods; organizing, securing and monitoring of sites and tracking agency usage.

This Division systematically tracks and plans out the usage of parts, supplies and other goods, coordinating purchases across city departments. Vehicle parts inventory managed under a contract (which is managed by accounting) It also will assume additional 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. Promote the effective ordering and delivery of supplies and equipment.
2. Provide centers with the supplies and materials they need for efficient operations.
3. Consolidate operations for efficiencies in staff and inventory management.
4. Conduct regular inventory of supplies.
5. Receive, store, monitor and track inventories of major field operations.
6. Tighten up supplies requisitioning practices.
7. Increase the security of supplies through the use of technology.
8. Control the use of Imprest Cash purchasing.

MAJOR INITIATIVES FOR FY 2008-09:

The responsibility of inventory management has two distinct directives which are supported by the implementation of Facility Max (F-MAX) system by Asset Works:

- Inventory and effectively supply building maintenance tradesmen with materials and supplies necessary for maintaining the city's municipal building assets.
- Inventory and effectively supply major city field operations with office supplies, janitorial supplies and other supplies necessary for efficient day to day operations by city employees across the agencies which GSD serves.

The implementation of F-MAX during FY 2008-09 streamlines this function for GSD inventory management and for the first time tracks supplies at the 'part level' with costs and inventory levels. Furthermore F-MAX provides cost data to the work orders of F-MAX building maintenance activities – yielding accurate costs for maintaining these assets. Operational supplies (office, janitorial, etc.) are provided to departmental agencies, the distribution of these supplies and costs are tracked by supply type and using department for the fiscal year.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

Ultimately the long term key objectives of F-MAX is to (a) streamline the costs for effectively managing supplies for operations and maintenance and (b) protect the value of the inventory asset. The implementation of F-MAX in 08-09 lays the framework for cost savings initiatives:

- Optimum inventory levels for minimal cost of monies
- Cost allocations for building maintenance materials
- Cost allocation to departments for operational supplies

Long term F-MAX reporting by departments will provide objective and substantial data upon which to base cost savings initiatives.

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INVENTORY MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Percent of vehicle parts inventory levels maintained.	65%	65%	85%	0%
Activity Costs	\$0	\$6,548,921	\$5,637,954	\$6,210,000

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

Inventory Management Inventory Management	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11831 - Inventory Management						
470040 - Inventory Management	7	\$2,953,874	9	\$4,160,724	8	\$3,385,137
470050 - DPW Stores	2	\$1,683,237	2	\$3,026,874	2	\$1,126,033
470060 - Fire Apparatus Stores	2	\$442,147	1	\$1,394,944	1	\$1,244,490
470070 - Recreation Stores	1	\$372,317	1	\$331,943	0	\$228,195
470080 - PLD Stores	1	\$59,945	1	\$61,547	0	\$0
470085 - Health Stores	1	\$61,014	2	\$117,091	2	\$116,532
470095 - Police Stores	1	\$65,420	1	\$110,138	1	\$109,613
APPROPRIATION TOTAL	15	\$5,637,954	17	\$9,203,261	14	\$6,210,000
ACTIVITY TOTAL	15	\$5,637,954	17	\$9,203,261	14	\$6,210,000

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1047 - Inventory Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	575,546	674,361	564,054
EMPBENESL - Employee Benef	374,131	492,285	408,068
PROFSVCSL - Professional/Cor	2,533,683	3,600,000	2,887,683
OPERSUPSL - Operating Suppli	2,144,594	4,436,615	2,350,195
OPERSVCSL - Operating Servic	0	0	0
CAPEQUPSL - Capital Equipme	10,000	0	0
<i>A47000 - General Services Departme.</i>	<i>5,637,954</i>	<i>9,203,261</i>	<i>6,210,000</i>
AC1047 - Inventory Management	5,637,954	9,203,261	6,210,000
Grand Total	5,637,954	9,203,261	6,210,000

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FLEET MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FLEET MANAGEMENT

This division is responsible for the repair of all general fund vehicles. This responsibility totals 3,800 vehicles – 3,500 formerly under the responsibility of the Department of Public Works and 269 formerly under the responsibility of Fire which range from passenger cars, to PLD cherry pickers, to Courville trucks, to EMS vehicles and heavy-duty fire fighting vehicles. It also includes about 400 grounds maintenance related equipment. The Division activities operate out of the Russell-Ferry, Southfield, Livernois and Davison yards, as well as the Fire Apparatus facility at 1400 Erskine Street. 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 Manager is the head of the Vehicle Management Steering Committee, consisting of the Mayor's Office, Finance and Budget Departments. 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.
 - Procure, manage, store, dispense and secure fuel and fueling sites for General Fund operation vehicle fleets.
 - Maintain city fueling operations.
 - Operate a loaner pool for occasional drivers or downed vehicle situations.
 - Maintain a systematic and regular vehicle replacement program through the Internal Service Fund.
 - Achieve optimum levels of vehicle availability, especially for major department fleets.
 - 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 2008-09:

In FY 2008-09, the REVS system was upgraded to current release of both software and fuel site controller hardware. The software is now hosted by Asset Works in an ASP environment at the Asset Works server farm. This permits REVS to be current for all future releases of the software. Since that point in time, downtime and problems at the GSD fueling sites have dropped significantly.

As a result of the Office of Auditor General (OAG) for report on fueling practices by GSD several initiatives are complete or underway for completion in this fiscal year:

- Fuel site hardware – pump dispensers and in ground tank sensing systems are being replaced with new modern hardware and software systems compatible with REVS.
- Former bucket accounts for all departments except DPD have been replaced with “PROX key fobs” which permit direct department billing. This is being accompanied by a written policy and procedure statement.
- The direct department charges for DPD are being updated and new technologies are being investigated.
- Each department employee fuel card roster is being re-validated and updated.
- A formal policy and procedure for all city employees regarding fueling site procedures is being updated and

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released to department heads.

- Another level of employee card security will be added: PIN numbers will be amended to the REVS fuel card authorization.
- Security cameras at all fuel sites with appropriate lighting and recording are being installed.
- REVS fuel transaction reports are being selectively provided to the using departments.
- GSD is more formally encouraging a 'partnership' relationship with its fuel vendor. This will lead to mutually beneficial cost savings initiative discussions for late FY 2008-09 and forward.
- GSD has the foundation from these initiatives to more accurately project funding to support the budget process.

MAINTENANCE

- With a new level of REVS software in use by the garages, a higher degree of data integrity is being input by the garage foremen and mechanics. This has led to selected REVS maintenance reports being sent to using departments.
- Driver and operator abuse is being tracked very closely in REVS. This has led and will continue to lead to reports to the using departments whereby additional 'non-routine' vehicle maintenance is incurred by GSD.
- The new release of the REVS software is offering a more efficient method of implementing and tracking work standards. For FY 2008-09 this is being selectively implemented and tested against vehicle groups for 'commonly performed' maintenance.
- Because of the new software release and the added reliability of odometer readings, REVS can more effectively schedule preventive maintenance. This feature while in place in the past manually will be automated.
- GSD has the foundation from these initiatives to more accurately project funding to support the budget process.

PARTS – GPC-NAPA

- The GPC-NAPA contract and partnership was implemented in FY 2007-08. This agreement has led to increased up time for the vehicle fleet and a smoother flow of replacement parts for the GSD mechanics. In calendar 2008, GSD staff have worked closely with GPC staff in the design and monitoring of operations, and control of costs.
- GSD has the foundation from these initiatives to more accurately project funding to support the budget process.
- The formal REVS interface to the GPC NAPA computer systems has been implemented improving the accuracy of parts data and streamlining the invoice reconciliation process for stores from REVS work orders. For the first time, we have comprehensive documentation of parts costs.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

GENERAL - REVS

Ultimately the objective of REVS is to maximize the up time of the general fund vehicle fleet and to protect the value of the vehicle asset. As REVS has become more reliable in its data integrity and the user community has gained more confidence in this technology, GSD will report more data to the using departments. This will, for the first time make department heads and their staff more aware of their vehicle fleet costs. Therefore future cost saving initiatives may be enacted with planned objectivity and minimal arbitrarily based actions.

- With REVS intact a more wide approach to work standards.
- With REVS automate preventive maintenance scheduling.
- With REVS more accurately track the performance of GPC-NAPA.

FUEL

With the reliability of REVS and a more modern and efficient fuel site hardware and in ground systems in place, there will be a foundation for more reliable fuel inventory management practices. All the technology will be in place for a "closed loop fuel accountability" process to be implemented. This has the objective to track each gallon of fuel from the time it is dropped by the vendor's truck to the time it is consumed by the general fund vehicle. A "closed loop system" achieves a best practice milestone for GSD and lays the framework for controlling this major expense in case of future disasters which cause fuel prices to sky-rocket. The plan is to work in a strategic partnership with GSD fuel vendor to achieve this goal. This process is a major 'risk management' achievement for the City and GSD.

GENERAL SERVICES (47)

FLEET MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Inputs: Resources Allocated or Service Demands Made				
# of heavy-duty vehicles serviced*	15,000	15,000	15,000	17,500
# of light-duty vehicles serviced*	16,200	16,200	16,200	18,500
Number of fleet accidents*	800	700	800	1,000
Number of fire apparatus*	130	130	100	175
Outputs: Units of Activity directed toward Goals				
Garage maintenance reports (repair orders)*	18,500	18,500	18,500	19,500
In-shop apparatus repairs*	17,000	18,000	18,500	19,000
Emergency repairs/deliveries*	4,000	4,200	4,200	4,200
Percent vehicles covered under preventive maintenance schedule	85%	85%	87%	87%
Outcomes: Results or Impacts of Program Activities				
Average percent of Police scout fleet available	81%	85%	85%	85%
Average percent of DPW courville trucks available	59%	70%	75%	77%
Average percent of Firefighting apparatus available	N/A	85%	85%	87%
Efficiency: Program Costs related to Units of Activity				
Percent of open jobs waiting for parts	N/A	11%	12%	10%
Number for vehicles waiting for parts	N/A	170	147	125
Ratio of open jobs to open work orders	N/A	1.5	1.2	1.5
Total work orders handled	N/A	N/A	10,200	10,200
Total mechanic jobs served	N/A	N/A	12,100	15,000
Total number of parts invoices processed	6,720	3,506	12	12
Percent of repairs completed within established repair time	75%	75%	75%	78%
Activity Costs	\$0	\$19,023,898	\$21,383,331	\$18,813,849

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

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

Fleet Management	2008-09		2009-10		2009-10	
	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	187	\$21,383,331	185	\$22,883,221	140	\$18,813,849
APPROPRIATION TOTAL	187	\$21,383,331	185	\$22,883,221	140	\$18,813,849
ACTIVITY TOTAL	187	\$21,383,331	185	\$22,883,221	140	\$18,813,849

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC1547 - Fleet Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	8,698,048	8,705,267	6,919,256
EMPBENESL - Employee Benef	5,386,666	6,127,032	4,843,671
PROFSVCSL - Professional/Cor	50,000	50,000	50,000
OPERSUPSL - Operating Suppli	7,216,752	8,000,000	7,000,000
OPERSVCSL - Operating Servic	31,865	922	922
<i>A47000 - General Services Departme.</i>	<i>21,383,331</i>	<i>22,883,221</i>	<i>18,813,849</i>
AC1547 - Fleet Management	21,383,331	22,883,221	18,813,849
Grand Total	21,383,331	22,883,221	18,813,849

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

GO Bonds Park Development Workforce (2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12886 - GO Bonds Park Development Workforce C						
470161 - GO Bonds Park Development Workfoi	0	\$0	16	\$1,053,392	0	\$0
470162 - Park Development Workforce - Seaso	0	\$0	0	\$111,883	0	\$0
APPROPRIATION TOTAL	0	\$0	16	\$1,165,275	0	\$0
12887 - GO Bonds GSD Capital Improvements						
470163 - GO Bonds Civic Center Facility Improv	0	\$0	0	\$285,000	0	\$0
470164 - GO Bonds Coleman A Young Ctr Impr	0	\$0	0	\$75,000	0	\$0
470165 - GO Bonds Crowell Center Improve	0	\$0	0	\$170,000	0	\$0
470166 - GO Bonds Farwell Center Improve	0	\$0	0	\$100,000	0	\$0
470167 - GO Bonds Kemney Center Improve	0	\$0	0	\$80,000	0	\$0
470168 - GO Bonds Lasky Center Improvement	0	\$0	0	\$100,000	0	\$0
470169 - GO Bonds Williams Rec Center Impro	0	\$0	0	\$175,000	0	\$0
470170 - GO Bonds Police Academy Improvem	0	\$0	0	\$50,000	0	\$0
470171 - GO Bonds Crime Lab Facilities Improv	0	\$0	0	\$75,000	0	\$0
470172 - GO Bonds Police Eastern Dist Improv	0	\$0	0	\$50,000	0	\$0
470173 - GO Bonds Police Northeast Dist Impr	0	\$0	0	\$100,000	0	\$0
470174 - GO Bonds Police Western Dist Improv	0	\$0	0	\$75,000	0	\$0
470175 - GO Bonds Police Pistol Range Improv	0	\$0	0	\$50,000	0	\$0
470176 - GO Bonds Fire Facilities Improvement	0	\$0	0	\$725,000	0	\$0
470177 - GO Bonds Russell Ferry Yard Improve	0	\$0	0	\$7,500,000	0	\$0
470178 - GO Bonds Southfield Yard Facilities Ir	0	\$0	0	\$7,500,000	0	\$0
470179 - GO Bonds Huber Facilities Improve	0	\$0	0	\$1,000,000	0	\$0
470180 - GO Bonds Livernois Facilities Improve	0	\$0	0	\$110,000	0	\$0
470181 - GO Bonds PLD Facilities Improvement	0	\$0	0	\$200,000	0	\$0
470182 - GO Bonds DHWP Facilities Improvem	0	\$0	0	\$1,230,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$19,650,000	0	\$0
ACTIVITY TOTAL	0	\$0	16	\$20,815,275	0	\$0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1847 - Capital Improvements			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	0	702,152	0
EMPBENESL - Employee Benef	0	461,623	0
CAPOUTLSL - Capital Outlays/In	0	19,650,000	0
OTHEXPSSL - Other Expenses	0	1,500	0
<i>A47000 - General Services Departme.</i>	<i>0</i>	<i>20,815,275</i>	<i>0</i>
AC1847 - Capital Improvements	0	20,815,275	0
Grand Total	0	20,815,275	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Adopted Budget	Variance
A47000 - General Services Department					
<i>11830 - Facility and Grounds Maintenance</i>					
440100 - Maintenance & Constr	325,000	197,063	0	0	(197,063)
447555 - Other Reimbursements	(38)	0	0	0	0
447595 - Other Reimbursements	0	0	325,000	325,000	325,000
447605 - Other Reimbursements	1,057,569	1,669,400	1,537,271	1,196,413	(472,987)
448115 - Other Fees	474,700	575,000	575,000	575,000	0
462255 - Miscellaneous Rentals	(485)	0	0	0	0
<i>11830 - Facility and Grounds Mainten.</i>	<i>1,856,746</i>	<i>2,441,463</i>	<i>2,437,271</i>	<i>2,096,413</i>	<i>(345,050)</i>
<i>12154 - Non Park Forestry - Street Fund</i>					
474110 - Miscellaneous Receipt:	26,500	0	0	0	0
510100 - Street Funds Reimburs	5,323,923	3,150,621	4,721,787	3,828,119	677,498
<i>12154 - Non Park Forestry - Street Fu</i>	<i>5,350,423</i>	<i>3,150,621</i>	<i>4,721,787</i>	<i>3,828,119</i>	<i>677,498</i>
<i>12700 - Tree Trimming & Removal - Street Fund</i>					
510100 - Street Funds Reimburs	0	1,500,000	822,502	822,502	(677,498)
<i>12700 - Tree Trimming & Removal - S</i>	<i>0</i>	<i>1,500,000</i>	<i>822,502</i>	<i>822,502</i>	<i>(677,498)</i>
<i>11831 - Inventory Management</i>					
472225 - Sale Or Liquidation-Inv	370,109	0	0	0	0
<i>11831 - Inventory Management</i>	<i>370,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12153 - Fleet Management</i>					
440100 - Maintenance & Constr	6,680	220,000	75,000	75,000	(145,000)
447485 - Sale-Misc. Supplies	130,112	425,023	247,000	247,000	(178,023)
472255 - Sale Of Equipment	550,737	320,000	320,000	320,000	0
474100 - Miscellaneous Receipt:	4,690,417	4,681,064	4,681,064	5,384,475	703,411
<i>12153 - Fleet Management</i>	<i>5,377,946</i>	<i>5,646,087</i>	<i>5,323,064</i>	<i>6,026,475</i>	<i>380,388</i>
<i>12609 - GO Bonds - Park Develop Workforc 06-</i>					
522100 - Sale Of Bonds	1,200,000	0	0	0	0
<i>12609 - GO Bonds - Park Develop Wc</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12664 - GO Bonds Park Develop Workforce 08-</i>					
461100 - Earnings On Investmer	0	1,100,000	0	0	(1,100,000)
<i>12664 - GO Bonds Park Develop Wor</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>(1,100,000)</i>
<i>12886 - GO Bonds Park Development Workforce</i>					
522100 - Sale Of Bonds	0	0	1,165,275	0	0
<i>12886 - GO Bonds Park Developmen</i>	<i>0</i>	<i>0</i>	<i>1,165,275</i>	<i>0</i>	<i>0</i>
<i>12887 - GO Bonds GSD Capital Improvements</i>					
522100 - Sale Of Bonds	0	0	19,475,000	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Adopted Budget	Variance
A47000 - General Services Department					
<i>12887 - GO Bonds GSD Capital Improvements</i>					
522110 - Project Borrowings	0	0	175,000	0	0
12887 - GO Bonds GSD Capital Imprc	0	0	19,650,000	0	0
A47000 - General Services Department	14,155,224	13,838,171	34,119,899	12,773,509	(1,064,662)
Grand Total	14,155,224	13,838,171	34,119,899	12,773,509	(1,064,662)

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
11825 - Administration						
470005 - Administration						
Director - General Services	1		1		1	
Dep Director- General Services	1		1		1	
General Manager - Gen Services	1		1		1	
Admin Asst GD II	1		1		1	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Principal Clerk	0		1		1	
Principal Clerk	1		0		0	
Total Administration	7		7		7	
470007 - Administrative Support Unit						
Manager I - General Services	1		1		1	
Admin Asst GD II-General Servi	0		1		1	
Principal Clerk	1		1		1	
Admin Asst GD II	1		0		0	
Total Administrative Support Unit	3		3		3	
Total Administration	10		10		10	
11830 - Facility and Grounds Maintenance						
470009 - Property Management						
Manager I - General Services	1		1		1	
Superintendent of Bldg Maint	1		0		0	
Total Property Management	2		1		1	
470010 - Facilities Management						
General Manager - Gen Services	1		1		1	
Manager II - General Services	1		1		1	
Office Assistant III	1		1		0	
Superintendent of Bldg Maint	0		1		1	
Total Facilities Management	3		4		3	
470015 - Ground Maintenance						
Manager II - General Services	1		0		0	
Manager I - General Services	1		1		0	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
11830 - Facility and Grounds Maintenance						
470015 - Ground Maintenance						
Associate Forester	2		0		0	
Assistant Forester	1		0		0	
Floriculture Supervisor	1		1		1	
Park Maintenance Sprv -GD II	2		3		1	
Super of Grounds Maintenance	1		1		1	
Park Maintenance Sprv - GD I	4		4		3	
Asst Super of Grounds Mainten	1		1		1	
Forestry & Landscape Foreman	2		0		0	
District Clerk	1		1		1	
Floriculture Foreman	2		2		2	
Senior Floriculturist	1		1		1	
Floriculturist	2		2		2	
Park Maintenance Sub-Foreman	2		2		2	
Park Maintenance Worker	8		8		8	
Park Maintenance Helper	45		45		34	
Senior Tree Artisan	1		0		0	
Tree Artisan	6		0		0	
Floriculture Helper	1		1		1	
Comfort Station Attendant	2		0		0	
Vehicle Operator III	4		4		4	
Vehicle Operator I	24		24		16	
Laborer A	5		5		5	
Office Assistant II	1		0		0	
Park Maintenance Foreman	0		1		1	
Assistant Market Master	0		0		0	
Senior Clerk	0		1		1	
Total Ground Maintenance	121		108		85	
470020 - Building Services						
Sprv Institutional Attendant	1		1		1	
Supervising Bldg Attendant II	3		2		2	
Supervising Bldg Attendant I	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
11830 - Facility and Grounds Maintenance						
470020 - Building Services						
Bldg Oper Sprv - Grade II	1		1		1	
Senior Building Attendant	7		7		6	
Building Attendant A	62		62		25	
Total Building Services	75		74		36	
470030 - Skilled Trades						
Sprv of Building Maintenance	2		2		2	
Bldg Maintenance Foreman	1		1		1	
Super of Plant Bldg & Mech Mai	1		1		0	
Superintendent of Bldg Maint	1		1		0	
Asst Sprv of Bldg Maint	1		1		1	
Master Electrician of Record	1		1		1	
Elect Worker Foreman	1		1		0	
Elect Worker Sub-Foreman	1		1		0	
Bldg Maint Sub-Foreman	2		2		2	
Elect Worker - General	3		3		3	
Master Plumber	1		1		1	
Plumber	5		5		3	
Head Operating Eng Recreation	1		1		1	
Finish Carpenter	7		5		4	
Finish Painter - Bldg Spray	1		0		0	
Finish Painter	1		2		2	
Refrig Equip Oper 1st Class	5		5		5	
Bldg Control Station Operator	4		4		3	
Bldg Oper Sprv - Grade I	1		1		1	
Electrical Equip Technician	1		1		1	
Bldg Trades Worker-Gen	6		7		5	
Building Operator II	1		1		1	
Boiler Operator -High Pressure	1		1		1	
Recreation Facilities Oper	24		24		16	
Building Operator I	1		1		1	
Boiler Operator - Low Pressure	10		10		9	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009	FY	FY	2009	2010
Classification			FTE	FTE		
<hr/>						
11830 - Facility and Grounds Maintenance						
470030 - Skilled Trades						
Building Trades Helper	1		1		1	
Mechanical Helper	2		2		1	
Building Mechanic	0		1		1	
Elect Worker Apprentice	0		0		1	
Repair Mechanic	0		1		0	
Bldg Maint Oper Supervisor	0		1		1	
Supervising Bldg Attendant II	0		0		0	
Steamfitter	0		1		1	
Finish Carpenter	0		0		0	
	<hr/>		<hr/>		<hr/>	
Total Skilled Trades	87		90		70	
470035 - Security						
Sprv Srve Guard - GD II	2		2		2	
Sprv Srve Guard - GD I	1		1		1	
Senior Service Guard General	8		8		2	
Service Guard - Public Utility	10		10		3	
Service Guard - General	19		19		7	
Senior Museum Guard	1		1		0	
Head Property Guard	2		2		2	
Senior Property Guard	1		1		0	
Property Guard	2		2		1	
	<hr/>		<hr/>		<hr/>	
Total Security	46		46		18	
470037 - D-DOT Security						
Asst Security Admin - DOT	1		1		1	
Senior Service Guard General	2		2		2	
Service Guard - General	20		20		13	
	<hr/>		<hr/>		<hr/>	
Total D-DOT Security	23		23		16	
	<hr/>		<hr/>		<hr/>	
Total Facility and Grounds Maintenance	357		346		229	
11831 - Inventory Management						
470040 - Inventory Management						
Delivery - Driver	7		7		7	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
11831 - Inventory Management						
470040 - Inventory Management						
Office Assistant II	0		1		0	
Manager II - General Services	0		1		1	
Total Inventory Management	7		9		8	
470050 - DPW Stores						
Materials Manager - GSD	1		1		1	
Senior Storekeeper	1		1		1	
Total DPW Stores	2		2		2	
470060 - Fire Apparatus Stores						
Head Storekeeper	1		1		1	
Senior Clerk	1		0		0	
Total Fire Apparatus Stores	2		1		1	
470070 - Recreation Stores						
Clerk	1		0		0	
Office Assistant III	0		1		0	
Total Recreation Stores	1		1		0	
470080 - PLD Stores						
Senior Storekeeper	1		1		0	
Total PLD Stores	1		1		0	
470085 - Health Stores						
Senior Storekeeper	1		1		1	
Assistant Market Master	0		1		1	
Total Health Stores	1		2		2	
470095 - Police Stores						
Head Storekeeper	1		1		1	
Total Police Stores	1		1		1	
Total Inventory Management	15		17		14	
12153 - Fleet Management						
470100 - Fleet Management						
General Manager - Gen Services	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12153 - Fleet Management						
 470100 - Fleet Management						
Sr Sprv of Mechanical Maint	2		2		2	
Super of Motor Transportation	1		1		1	
Super of Fire Apparatus	1		1		1	
Sr Auto Repair Foreman	3		3		1	
Asst Super of Motor Transport	1		1		1	
Asst Super Fire Apparatus	1		1		1	
Auto Repair Supervisor	1		1		1	
General Machinist	2		1		0	
Auto Repair Foreman	14		14		13	
Apparatus Emergency Mechanic	5		6		5	
Auto Mechanic	12		12		0	
General Auto Body Mechanic	5		5		4	
General Welder	4		4		4	
General Auto Mechanic	113		113		91	
Auto Repair Sub-Foreman	5		5		3	
Vehicle Painter and Letterer	1		1		1	
Building Mechanic	1		0		0	
Sr Motor Vehicle Dispatcher	1		1		1	
District Clerk	1		1		1	
Automotive Service Attendant	4		4		2	
Repair Mechanic	1		0		0	
Vehicle Operator III	1		1		1	
Vehicle Operator I	3		3		2	
Garage Attendant	3		3		3	
 Total Fleet Management	187		185		140	
Total Fleet Management	187		185		140	
12154 - Non Park Forestry - Street Fund						
 470200 - Non Park Forestry - Street Fund						
Associate Forester	1		2		2	
Forestry & Landscape Foreman	6		5		5	
Construction Equip Operator	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12154 - Non Park Forestry - Street Fund						
470200 - Non Park Forestry - Street Fund						
Sr Sprv of Mechanical Maint	1		1		1	
Vehicle Operator III	7		7		7	
Vehicle Operator I	5		5		5	
Auto Repair Foreman	1		1		1	
Refuse Collection Sprv	1		1		1	
Senior Tree Artisan	8		7		7	
Tree Artisan	11		15		15	
Office Assistant II	1		1		1	
Assistant Forester	0		1		2	
Total Non Park Forestry - Street Fund	43		47		48	
470400 - Freeway Berm Grass Cutting						
Vehicle Operator I	0		3		0	
Laborer A	0		2		0	
Street Maint Foreman	0		1		0	
Park Maintenance Sprv -GD II	0		1		0	
Total Freeway Berm Grass Cutting	0		7		0	
Total Non Park Forestry - Street Fund	43		54		48	
12664 - GO Bonds Park Develop Workforce 0						
471053 - GO Bonds Park Develop Workforce						
Construction Equip Operator	6		0		0	
Park Development Sprv	1		0		0	
Park Maintenance Foreman	1		0		0	
Park Development Sub-Foreman	1		0		0	
Park Development Coordinator	1		0		0	
Park Maintenance Helper	3		0		0	
Vehicle Operator III	1		0		0	
Tree Artisan	1		0		0	
Storekeeper	1		0		0	
Total GO Bonds Park Develop Workforce 08-	16		0		0	
Total GO Bonds Park Develop Workforce 08-	16		0		0	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12700 - Tree Trimming & Removal - Street Fu						
 470410 - Tree Trimming & Removal - Street Fu						
Senior Tree Artisan	1		1		1	
Tree Artisan	14		14		14	
Total Tree Trimming & Removal - Street Func	15		15		15	
Total Tree Trimming & Removal - Street Func	15		15		15	
12886 - GO Bonds Park Development Workfo						
 470161 - GO Bonds Park Development Work						
Vehicle Operator III	0		1		0	
Park Development Sprv	0		1		0	
Park Maintenance Foreman	0		1		0	
Park Development Sub-Foreman	0		1		0	
Park Maintenance Helper	0		3		0	
Park Development Coordinator	0		1		0	
Tree Artisan	0		1		0	
Storekeeper	0		1		0	
Construction Equip Operator	0		6		0	
Total GO Bonds Park Development Workforc	0		16		0	
Total GO Bonds Park Development Workforc	0		16		0	
Agency Total	643		643		456	