CONSISTENT WITH THE RECOMMENDATIONS OF:

Public Lighting Department Procurement and Inventory Operations, Performance Audit, prepared by the city of Detroit Auditor General (2001)

Detroit Fire Department Fire Fighting Division Resources, Followup of Latest Performance Audit, prepared by the city of Detroit Auditor General (2001)

Detroit Public Lighting Department Professional and Technical Advisory prepared by the Infrastructure Management Group (2004)

Budget Department — Schumaker and Company Reengineering Study, DPW and Fire components (2006)

NEXT Detroit Transformation Team Report to the Mayor (2006)

Some Major Jurisdictions with General Services Departments

Municipalities	*Counties*	*States*
Chicago	Nashville-Davidson	Pennsylvania
Los Angeles	Denver City-County	California
Pittsburgh		
Seattle		

CITY OF DETROIT BUDGET DEPARTMENT

For more information, contact
Janet Anderson of the Budget Department at 224-3879

NEXT DETROIT

PROPOSED GENERAL SERVICES DEPARTMENT

The new department would take on overhead functions common to supporting city operations. In 2006-07, staff and contracts from major departments will be transferred to the General Services Department, saving money and freeing up these departments to focus on their vital field operations

OPERATIONS:

1. Facilities Planning and Space Lease Management for all General Fund agencies
2. Building and grounds services for 100+ municipal facilities, and freeway berms, medians, and vacant lots
3. Inventory Management System for Storerooms of major field operations, using the same stores sites
4. Fleet Management of 3600 General Fund vehicles, including Recreation equipment, and 269 Fire vehicles

INITIATIVES:

- Central deployment of existing staff
- Consolidation of existing contracts
- Design of systems for resource planning and tracking for overhead operations
- Service Agreements with major departments served

FUTURE PLANNING:

- Consolidation of city facilities and assets
- Redefinition of traditional work methods to more flexible, on-demand and multi-purpose tasking
- Enforcement of uniform standards of service at municipal facilities
- Management of planning and tracking systems for overhead operations
- Evaluation of further application of the Internal Service Fund to apportion agency overhead costs

The Privatization Ordinance (Sec. 18-5-100 et seq.) lays out a process for further contracting out of city services. No proposal in the 2006-07 General Services Department budget triggers that process.

Key Strategies used by General Services to Reduce Costs in the 2006-07 Budget

Exisiting Service	Centrally Deploy Existing Civil Service Staff	Centrally Manage Existing Contracts	Consolidate Existing Contracts	Redefine Job Specifications/ Collapse Titles	Contract Out Civil Servant Effort
JANITORIAL	X	X	X	*for future evaluation*	
PEST CONTROL	*no staff*				
SECURITY	X	X	X		
GRASS-CUTTING	X	*no contracts*			
SNOW REMOVAL FROM CITY FACILITIES	X				
LABOR	X				
SKILLED TRADES	X	X			
VEHICLE PARTS / REPAIRS	X	X	*some*		

PROPOSED GENERAL SERVICES DEPARTMENT

Central Management of Municipal Facilities and Associated Grounds leads to Cost Savings and Better Services

ADMINISTRATION (7 positions)
Director, Deputy, Exec Secretary III, Princ Accountant, 2 Princ Clerks, OAIII

ATTRITION
$2.8M saved, based on actual 2004-05 attrition rates of 5% citywide and on pension/fringe rate reduction

TOTAL BUDGET
$59,849,018 • 629 positions
Assumptions include $4.5 million savings

PROPERTY MANAGEMENT (1 position)
Manager I
facilities planning, space leases, contract management

Management of Space Leases
Jones/LaSalle contract

GROUNDS MAINTENANCE SUPPLIES
$130,000 saved due to aggressive community partnerships and central deployment of staff

FACILITIES AND GROUNDS MANAGEMENT (405 positions)
Manager II
building operations and snow at 100+ city facilities, landscaping and grass of public right-of-ways and 50,000 vacant lots

GROUNDS MAINTENANCE (183 positions)

"Non-park" Rights-of-Way Forestry
medians and freeway berms
*59 positions, $4M Street Fund

Urban Forestry
tree maintenance throughout city
*6 artisans, 5 forester series

Park Development Workforce
construction, renovation of parks
*20 park mtc series, $1.5M G.O. bonds

Grass-cutting
Parks, vacant lots
*93 positions: 6 floriculture, 84 park mtc series
*$980,000 Contractual Dollars

JANITORIAL AND PEST CONTROL CONTRACTS
$540,000 saved from consolidation of 36D, Civic Ctr, DPW, Elections, Fire, Hart Plaza, Health, Police, Recreation contracts

BUILDING OPERATIONS (222 positions)

Custodial Building Services
*single consolidated contract for janitorial and pest control
*84 building attendant series from DPW, Fire, Health, Police, PLD, Recreation; 9 laborers from Police, PLD, Recreation

Skilled Trades
*95 various from Civic Ctr, DPW, Elections, Fire, Health, Police, some PLD, Recreation
*Contractual Dollars

Security Services
*single consolidated contract for services
*34 Service Guards from Health, Civic Ctr, Recreation, DPW

SKILLED TRADES
$250,000 in contractual costs saved from better planning and management of workers' time

APPRENTICES
2 vacant positions cut during re-evaluation of Department's staffing philosophy

SECURITY SERVICE CONTRACTS
$350,000 saved from consolidation of 36D, Civic Ctr, DPW, Elections, Fire, Health, Recreation contracts. No change in alarm, camera or other security contracts.

FLEET MANAGEMENT (204 positions)
General Manager, Superintendent, Clerk
driving policies, Internal Service Fund acquisitions, GF vehicle service, vehicle operator services

Heavy Duty Rolling Stock Maintenance
3 Truckline shifts at Russell-Ferry
1 Truckline shift at Southfield
*part of 163 total positions

Fire and EMS Rig Maintenance
*5 Auto Repair Foreman Series, 14 Gen'l Auto Mechanics, 2 Gen'l Machinists

24 Hour Road Crew
*5 Appar Emerg Mechanics

Body Shop
*Supervising Mechanic, 5 Gen'l Auto Body Mechanics, Veh Painter & Letterer

Light Duty Vehicle Maintenance
3 Carline Shifts at Russell-Ferry
1 Carline Shift at Southfield
*part of 163 total positions

Street Maintenance Vehicle Repair
(In DPW Budget)

Gas Stations and REVS system
*Storeroom Supervisor, $3M fuel

Vehicle Control Center
*Auto Repair Spvr, 2 Gen'l Auto Mechanics

Tire Room
*General Auto Mechanic Contractor

VEHICLE REPAIR PRODUCTIVITY IMPROVEMENT
efficiencies from consolidations of DPW and Fire Body Shops, and of DPW and Fire 24-hour Road Crews.
20 addt'l mechanics

INVENTORY MANAGEMENT (12 positions)
Manager I
receiving, monitoring, tracking for major field operations

DPW Stores
solid waste, vehicle parts:
*Store Operations Spvr, 4 Storekeeper series
*Parts/Service Contracts

Russell Ferry Vehicle Parts & Solid Waste

Southfield Vehicle Parts

Davison

Fire Apparatus Stores
*Head Storekeeper, Asst Storekeeper

PLD Stores
*2 Storekeepers

Recreation Stores
*Asst Storekeeper, Clerk

PARTS/REPAIR SERVICES CONTRACT COSTS
$500,000 from better deployment of existing staff and downsized fleet