

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 grounds, parks, medians, freeway berms 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:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$58,113,799	City Appropriations	\$ 61,489,370	\$ 58,633,355	\$ (2,856,015)
\$58,113,799	Total Appropriations	\$ 61,489,370	\$ 58,633,355	\$ (2,856,015)
\$13,823,976	City Revenues	\$ 13,273,509	\$ 14,129,754	856,245
\$13,823,976	Total Revenues	\$ 13,273,509	\$ 14,129,754	\$ 856,245
\$44,289,823	NET TAX COST:	\$ 48,215,861	\$ 44,503,601	\$ (3,712,260)

AGENCY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
439	City Full-Time Positions	456	431	458	2
439	Total Positions	456	431	458	2

ACTIVITIES IN THIS AGENCY:

	2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,248,751	\$ 1,343,288	\$ 94,537
Facilities and Ground Maintenance	35,216,770	29,837,193	(5,379,577)
Inventory Management	6,210,000	7,317,100	1,107,100
Fleet Management	18,813,849	20,135,774	1,321,925
Total Appropriations	\$ 61,489,370	\$ 58,633,355	\$ (2,856,015)

GENERAL SERVICES (47)

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 customer needs. Presently, we work with over 30 community groups and leaders.

MAJOR INITIATIVES FOR FY 2009-10:

Optimize vehicle use and fuel.

- Consolidate fuel sites to a number that supports city-wide fuel use commensurate with location and volume of use. Through managed programs that will give greater feedback to curtail fuel waste and cost of inventory.
- Reduce the city-wide fleet by 10% to reduce costs, right size the fleet, and increase revenue from the sale of those vehicles.
- Implement construction programs at City of Detroit facilities from dollars received via the \$8.7 million Energy Efficiency Community Block Program (EECBG).
- 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.
- Implement Closed Circuit Television System (CCTV) to enhance security at City of Detroit facilities.
- Continue enhancement and reporting from AIM software in all storerooms to better manage city-wide inventory systems. The continued development of this system for our Facilities Management Division will allow us to break down cost and hours associated with each facility and provide us the necessary data to bill costs for those facilities to other departments and or projects i.e., street fund and/or solid waste fund.
- Continue the process of creating a system to bill owners and/or responsible parties for grass cutting vacant lots and foreclosed properties.

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

GSD will continue to seek more grant funding from stimulus dollars and other sources to replace, repair or maintain city buildings, parks or properties (abandoned) to reduce the overall budget costs while rebuilding and enhancing services provided to the citizens.

GENERAL SERVICES (47)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of municipal buildings serviced	331	326	320	310
Number of city agencies served - facilities	14	14	15	15
Number of city agencies served – fleet	36	36	36	36
Activity Costs	\$1,713,004	\$1,291,183	\$1,248,751	\$1,343,288

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

Administration	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>ADMINISTRATION</i>						
<i>ORGANIZATION</i>						
11825 - Administration						
470005 - Administration	7	\$882,257	7	\$593,848	8	\$783,482
470007 - Administrative Support Unit	3	\$366,494	5	\$566,281	5	\$559,806
APPROPRIATION TOTAL	10	\$1,248,751	12	\$1,160,129	13	\$1,343,288
ACTIVITY TOTAL	10	\$1,248,751	12	\$1,160,129	13	\$1,343,288

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0247 - Administration			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	657,268	559,944	692,469
EMPBENESL - Employee Benef	453,643	451,973	502,607
OPERSUPSL - Operating Suppli	8,000	6,000	6,000
OPERSVCSL - Operating Servic	110,412	142,212	142,212
OTHEXPSSL - Other Expenses	19,428	0	0
<i>A47000 - General Services Departme.</i>	<i>1,248,751</i>	<i>1,160,129</i>	<i>1,343,288</i>
AC0247 - Administration	1,248,751	1,160,129	1,343,288
Grand Total	1,248,751	1,160,129	1,343,288

GENERAL SERVICES (47)

FACILITIES MANAGEMENT & GROUNDS MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FACILITIES MANAGEMENT & GROUNDS MAINTENANCE

This Activity includes the Facility Planning and Management Division, the Grounds Maintenance and Forestry Division, and the Security Services Section. Facility Planning includes: **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. Planning, Design and Construction Management transferred from the Recreation Department to ensure consistency in planning and design. **The Building Maintenance Division** 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

Grounds Maintenance includes **Non-Park Forestry – Street Fund** is responsible for maintaining parks, medians, berms of public right-of-ways. **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.

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

GOALS:

1. Plan the mix of facilities that meets city service goals in a financially optimal way.
2. Oversee city facility renovation projects.
3. Manage the security requirements of city assets.
4. Maintain parks and other public spaces of the Public Lighting Department (PLD), Detroit Fire Department (DFD), Detroit Police Department (DPD), Department of Health and Wellness Promotion (DHWP) and Recreation Department.
5. Manage the 80,000+ vacant lot/property cutting program.
6. Provide custodial services at 33 different locations and seasonal cleaning at park comfort stations.
7. Cut and remove dead trees, maintain healthy forestry stock, and manage reforestation programs.
8. Assist the Recreation Department's Special Events Support Unit in the off-peak season and for major concurrent events.

MAJOR INITIATIVES FOR FY 2009-10:

The implementation of the AIM 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. AIM will track through its work order system the cost of maintaining the City's properties. This system will enable the City to recognize in a timely and accurate manner the cost to maintain all its properties – by asset.

GENERAL SERVICES (47)

Furthermore this will lay the framework for acknowledging to each department the cost associated with the spaces they occupy. AIM 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, AIM will be able to effectively monitor the activity of its contracted vendors – by associating their projects with work orders. As an additional function AIM provides the ability to schedule preventive maintenance on expensive and valuable equipment held with its assets – thereby protecting the asset value.

- Completed work on park and recreation center renovations including replacement of the ice rink compressors at the Adams-Butzel Recreation Center, construction of new tennis courts at Belle Isle, and park renovation projects at Corrigan Playground, Laker Playground, Littlefield Playfield and Wingle Playlot.
- At Lasky Recreation Center, new lighting was installed in the gym and new ceiling tiles were installed.
- At Farwell and Kemeny Recreation Centers, roof repairs were made.
- With support from Wayne County, completed minor park improvements at the following sites: Hyde Park, Greene Playground, Salsinger Playfield, Milan Playfield, Heilmann Playfield, Calimera Playground, Belle Isle and McCabe Playfield.
- Completed a \$3,000,000 renovation project at Eastern Market's indoor Shed Number 3 with the help of funding from private donors and the Eastern Market Corporation.

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

A primary long-term objective of AIM 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 AIM system is implemented there are numerous functions which, can be utilized:

- (a) AIM 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 10-11 as AIM begins to collect a years worth of data, 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.

In fulfillment of its long-range planning responsibilities, the General Services Department will continue to use the completed Strategic Master Plan as a guideline for development and renovation of parks, recreation centers and other departmental facilities. Renovation work to include: Butzel Playfield through a \$500,000 grant from the Michigan Department of Natural Resources Trust Fund, Crowell Recreation Center, St. Jean Boat Launch through a State of Michigan MDNR - Waterways Grant. Additional grant support will continue to be sought for parks, centers and other department facilities.

GENERAL SERVICES (47)

FACILITIES AND GROUNDS MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-2010	2010-11
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of vacant lots & properties	50,000	55,000	60,000	80,000
Number of Trees Removed	3,500	3,500	8,000	5,000
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 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	\$4,085,000	\$1,000,000	0	0
Activity Costs	\$44,880,573	\$44,287,977	\$35,216,770	\$29,837,193

*Freeway Berms managed by DPW

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

Property Management Facility and Grounds Maintenance	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11830 - Facility and Grounds Maintenance						
470009 - Property Management	1	\$564,638	0	\$650,961	0	\$692,932
470010 - Facilities Management	3	\$5,013,634	8	\$4,737,449	8	\$4,448,167
470015 - Ground Maintenance	85	\$7,026,329	83	\$6,258,685	86	\$6,590,190
470018 - Ground Maintenance - Seasonal	0	\$302,813	0	\$349,366	0	\$350,953
470020 - Building Services	36	\$3,225,076	35	\$2,380,786	42	\$2,629,459
470025 - Building Services - Seasonal	0	\$275,555	0	\$254,460	0	\$255,613
470030 - Skilled Trades	70	\$5,390,330	63	\$4,747,587	59	\$4,343,749
470035 - Security	18	\$7,071,361	7	\$4,650,321	21	\$5,417,037
470037 - D-DOT Security	16	\$1,196,413	10	\$652,366	0	\$0
470038 - Hart Plaza Management	0	\$0	0	\$1,109,093	0	\$1,109,093
APPROPRIATION TOTAL	229	\$30,066,149	206	\$25,791,074	216	\$25,837,193
12154 - Non Park Forestry - Street Fund						
470200 - Non Park Forestry - Street Fund	48	\$3,290,322	47	\$2,871,820	47	\$2,815,001
470300 - Median Grass Cutting	0	\$314,006	0	\$314,006	0	\$284,077
470400 - Freeway Berm Grass Cutting	0	\$0	5	\$244,777	8	\$360,833
470402 - Freeway Berm Grass Cutting - Seasonal	0	\$0	0	\$360,822	0	\$322,248
470405 - Median Grass Cutting - Seasonals	0	\$223,791	0	\$208,576	0	\$217,841
APPROPRIATION TOTAL	48	\$3,828,119	52	\$4,000,001	55	\$4,000,000
12700 - Tree Trimming & Removal - Street Fund						
470410 - Tree Trimming & Removal - Street Fund	15	\$1,322,502	0	\$0	0	\$0
APPROPRIATION TOTAL	15	\$1,322,502	0	\$0	0	\$0
ACTIVITY TOTAL	292	\$35,216,770	258	\$29,791,075	271	\$29,837,193

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0547 - Facility and Grounds Maintenance			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	12,215,092	10,205,309	10,403,298
EMPBENESL - Employee Benef	8,328,629	7,991,256	7,797,747
PROFSVCSL - Professional/Cor	8,267,511	5,688,646	5,659,714
OPERSUPSL - Operating Suppli	3,178,073	2,380,663	2,395,606
OPERSVCSL - Operating Servic	2,554,980	3,211,195	2,963,744
CAPEQUPSL - Capital Equipme	25,000	0	0
OTHEXPSSL - Other Expenses	647,485	314,006	617,084
<i>A47000 - General Services Departme.</i>	<i>35,216,770</i>	<i>29,791,075</i>	<i>29,837,193</i>
AC0547 - Facility and Grounds Maintenan	35,216,770	29,791,075	29,837,193
Grand Total	35,216,770	29,791,075	29,837,193

GENERAL SERVICES (47)

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. 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 is now entering its third year of operation and is managed under a contract with Genuine Parts Company (NAPA) has proven to be very effective in managing the turn-around time for Fleet vehicles. 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. 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 2009-10:

The responsibility of inventory management has two distinct directives which, are supported by the implementation of AIM 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 AIM during 2008-2009 and the subsequent enhancements in 2009-2010 streamlines this function for GSD inventory management and for the first time tracks supplies at the 'part level' with costs and inventory levels. Furthermore AIM provides cost data to the work orders of AIM 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 2010-11, FY 2011-12 and BEYOND:

Ultimately the long-term objective of AIM 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 AIM in 2008-2009 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 AIM reporting by departments will provide objective and substantial data upon which to base cost savings initiatives.

GENERAL SERVICES (47)

INVENTORY MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Percent of vehicle parts inventory levels maintained.	65%	85%	85%	85%
Activity Costs	\$6,548,921	\$5,637,954	\$6,210,000	\$7,317,100

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

Inventory Management Inventory Management	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11831 - Inventory Management						
470040 - Inventory Management	8	\$3,385,137	5	\$3,494,174	6	\$3,583,676
470050 - DPW Stores	2	\$1,126,033	2	\$2,318,838	2	\$2,052,400
470060 - Fire Apparatus Stores	1	\$1,244,490	1	\$968,088	1	\$1,241,766
470070 - Recreation Stores	0	\$228,195	0	\$228,195	0	\$228,195
470085 - Health Stores	2	\$116,532	2	\$115,092	2	\$112,857
470095 - Police Stores	1	\$109,613	1	\$151,600	2	\$98,206
APPROPRIATION TOTAL	14	\$6,210,000	11	\$7,275,987	13	\$7,317,100
ACTIVITY TOTAL	14	\$6,210,000	11	\$7,275,987	13	\$7,317,100

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1047 - Inventory Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	564,054	407,279	433,738
EMPBENESL - Employee Benef	408,068	337,900	343,978
PROFSVCSL - Professional/Cor	2,887,683	3,214,089	3,214,089
OPERSUPSL - Operating Suppli	2,350,195	3,316,719	3,325,295
<i>A47000 - General Services Departme.</i>	<i>6,210,000</i>	<i>7,275,987</i>	<i>7,317,100</i>
AC1047 - Inventory Management	6,210,000	7,275,987	7,317,100
Grand Total	6,210,000	7,275,987	7,317,100

GENERAL SERVICES (47)

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. In 2010, it will include Street Fund vehicles in the Street Maintenance Garage. The Division currently operates 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 Superintendent 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 2009-10:

In FY 2008-09, the REVS system was upgraded to current release of both software and fuel site controller hardware. The REVS (City of Detroit's name for 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) 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 ability to charge DPD drug forfeiture funds for under-cover vehicles fuel directly eliminates \$400,000 in cost for fuel from the City of Detroit General Fund and allows us the ability to book costs appropriately.
- Each department employee fuel card roster is being re-validated and updated.

GENERAL SERVICES (47)

- A formal policy and procedure for all city employees regarding fueling site procedures is being updated and 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 2010-2011 and forward.
- GSD has the foundation from these initiatives to more accurately project funding to support the budget process.
- Finally, our largest endeavor will be to reduce the Fleet of city vehicles by 10% which will reduce costs.

MAINTENANCE

- With a new level of REVS software in use by the garages, a higher degree of data integrity is inputted by the garage foremen and mechanics. This has lead to selected REVS maintenance reports being sent to using departments.
- Driver and operator abuse is being tracked very closely in REVS. This has lead 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.
- In 2010-11, GSD will assume responsibility for Street Maintenance Vehicle repairs from DPW. This operation will benefit from these initiatives.

PARTS – Genuine Parts Company (GPC) NAPA

- The Genuine Parts Company -NAPA contract and partnership was implemented in FY 2007-08. This agreement has lead to increased up time for the vehicle fleet and a smoother flow of replacement parts for the GSD mechanics. In calendar 2008, GSD staff has 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 2010-2011, FY 2011-12 and BEYOND:

GENERAL – REVS

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

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.

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. Presently DDOT and DWSD are investing in REVS as their fuel management system and/or are planning to utilize the REVS system. With this action

GENERAL SERVICES (47)

the GSD will effectively be able to recommend the closure of fuel sites and the City will have one single fuel management system with the ability to bill back costs for fuel used to the appropriate Department. With this expansion of REVS all the technology will be in place for a “closed loop fuel accountability” process. 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 vehicle. A “closed loop system” achieves a best practice milestone for GSD and other Departments 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.

GENERAL SERVICES (47)

FLEET MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
# of heavy-duty vehicles serviced	15,000	15,000	17,500	15,750
# of light-duty vehicles serviced	16,200	16,200	18,500	16,650
Number of fleet accidents	800	700	1,000	900
Number of fire apparatus	130	130	175	157
Outputs: Units of Activity directed toward Goals				
Garage maintenance reports (repair orders)	18,500	18,500	19,500	17,500
In-shop apparatus repairs	17,000	18,000	19,500	18,100
Emergency repairs/deliveries	4,000	4,200	4,200	3,880
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	\$19,023,898	\$21,383,331	\$18,813,849	\$20,135,773

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

Fleet Management	2009-10		2010-11		2010-11	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Fleet Management						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12153 - Fleet Management						
470100 - Fleet Management	140	\$18,813,849	137	\$18,233,522	140	\$17,474,277
470110 - Street Maintenance Garage - Street F	0	\$0	21	\$1,653,086	0	\$0
APPROPRIATION TOTAL	140	\$18,813,849	158	\$19,886,608	140	\$17,474,277
13152 - GSD - Street Maintenance Garage						
470110 - Street Maintenance Garage - Street F	0	\$0	0	\$0	21	\$2,661,497
APPROPRIATION TOTAL	0	\$0	0	\$0	21	\$2,661,497
ACTIVITY TOTAL	140	\$18,813,849	158	\$19,886,608	161	\$20,135,774

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1547 - Fleet Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	6,919,256	6,974,466	7,026,172
EMPBENESL - Employee Benef	4,843,671	5,812,142	5,455,081
PROFSVCSL - Professional/Cor	50,000	100,000	747,681
OPERSUPSL - Operating Suppli	7,000,000	7,000,000	6,906,840
OPERSVCSL - Operating Servic	922	0	0
<i>A47000 - General Services Departme.</i>	<i>18,813,849</i>	<i>19,886,608</i>	<i>20,135,774</i>
AC1547 - Fleet Management	18,813,849	19,886,608	20,135,774
Grand Total	18,813,849	19,886,608	20,135,774

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A47000 - General Services Department					
<i>11830 - Facility and Grounds Maintenance</i>					
440100 - Maintenance & Constr	45,805	0	0	0	0
447595 - Other Reimbursements	325,000	325,000	0	0	(325,000)
447605 - Other Reimbursements	899,098	1,196,413	1,177,366	525,000	(671,413)
448115 - Other Fees	445,277	575,000	460,000	460,000	(115,000)
462100 - Rental-Public Bldgs & :	0	0	83,477	83,477	83,477
462130 - Building Rentals	0	0	973,145	922,879	922,879
<i>11830 - Facility and Grounds Mainten.</i>	<i>1,715,180</i>	<i>2,096,413</i>	<i>2,693,988</i>	<i>1,991,356</i>	<i>(105,057)</i>
<i>12154 - Non Park Forestry - Street Fund</i>					
510100 - Street Funds Reimburs	2,991,730	3,828,119	4,000,001	4,000,000	171,881
<i>12154 - Non Park Forestry - Street Fu</i>	<i>2,991,730</i>	<i>3,828,119</i>	<i>4,000,001</i>	<i>4,000,000</i>	<i>171,881</i>
<i>12700 - Tree Trimming & Removal - Street Funa</i>					
510100 - Street Funds Reimburs	174,724	1,322,502	0	0	(1,322,502)
<i>12700 - Tree Trimming & Removal - S</i>	<i>174,724</i>	<i>1,322,502</i>	<i>0</i>	<i>0</i>	<i>(1,322,502)</i>
<i>12738 - 2008 Rough Park River Clean-Up Project</i>					
432330 - Grants-Other	2,124	0	0	0	0
<i>12738 - 2008 Rough Park River Clear</i>	<i>2,124</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12153 - Fleet Management</i>					
440100 - Maintenance & Constr	0	75,000	93,734	93,734	18,734
447485 - Sale-Misc. Supplies	191,188	247,000	123,157	123,157	(123,843)
447605 - Other Reimbursements	0	0	2,053,086	0	0
448115 - Other Fees	0	0	0	400,000	400,000
472255 - Sale Of Equipment	797,768	320,000	320,000	320,000	0
474100 - Miscellaneous Receipts	4,551,153	5,384,475	4,540,010	4,540,010	(844,465)
<i>12153 - Fleet Management</i>	<i>5,540,109</i>	<i>6,026,475</i>	<i>7,129,987</i>	<i>5,476,901</i>	<i>(549,574)</i>
<i>13152 - GSD - Street Maintenance Garage</i>					
447605 - Other Reimbursements	0	0	0	0	0
510100 - Street Funds Reimburs	0	0	0	2,661,497	2,661,497
<i>13152 - GSD - Street Maintenance Ga</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,661,497</i>	<i>2,661,497</i>
A47000 - General Services Department	10,423,867	13,273,509	13,823,976	14,129,754	856,245
Grand Total	10,423,867	13,273,509	13,823,976	14,129,754	856,245

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 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	0
Admin Asst GD II	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Principal Clerk	1	1	0
Exec Asst to the Mayor II	0	0	1
Asst to the Mayor III	0	0	1
Exec Asst to the Mayor V	0	0	1
Total Administration	7	7	8
470007 - Administrative Support Unit			
Manager I - General Services	1	1	1
Admin Asst GD II-General Servi	1	1	1
Principal Clerk	1	1	1
General Manager - Gen Services	0	1	1
Senior Clerk	0	1	1
Total Administrative Support Unit	3	5	5
Total Administration	10	12	13
11830 - Facility and Grounds Maintenance			
470009 - Property Management			
Manager I - General Services	1	0	0
Total Property Management	1	0	0
470010 - Facilities Management			
General Manager - Gen Services	1	1	1
Manager II - General Services	1	1	1
Superintendent of Bldg Maint	1	1	1
Manager I - General Services	0	1	1
Construction Project Coord	0	1	1
Chief Landscape Architect	0	1	1

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
11830 - Facility and Grounds Maintenance			
470010 - Facilities Management			
Bldg Oper Sprv - Grade II	0	1	1
Associate Landscape Architect	0	1	1
Total Facilities Management	3	8	8
470015 - Ground Maintenance			
Floriculture Supervisor	1	1	1
Super of Grounds Maintenance	1	1	1
Asst Super of Grounds Mainten	1	1	1
Park Maintenance Foreman	1	1	1
Park Maintenance Sprv -GD II	1	1	4
Park Maintenance Sprv - GD I	3	3	3
District Clerk	1	0	0
Floriculture Foreman	2	2	1
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	34	34	34
Floriculture Helper	1	1	2
Vehicle Operator III	4	4	4
Vehicle Operator I	16	16	16
Laborer A	5	5	4
Senior Clerk	1	0	0
Park Development Sub-Foreman	0	0	1
Total Ground Maintenance	85	83	86
470020 - Building Services			
Sprv Institutional Attendant	1	1	1
Supervising Bldg Attendant II	2	2	2
Supervising Bldg Attendant I	1	1	1
Bldg Oper Sprv - Grade II	1	0	0
Senior Building Attendant	6	6	5

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
11830 - Facility and Grounds Maintenance			
470020 - Building Services			
Building Attendant A	25	25	33
Total Building Services	36	35	42
470030 - Skilled Trades			
Sprv of Building Maintenance	2	2	2
Bldg Maintenance Foreman	1	1	1
Asst Sprv of Bldg Maint	1	1	1
Master Electrician of Record	1	1	1
Head Operating Eng Recreation	1	1	1
Bldg Maint Sub-Foreman	2	2	2
Bldg Maint Oper Supervisor	1	0	0
Elect Worker - General	3	3	2
Elect Worker Apprentice	1	1	1
Master Plumber	1	1	0
Plumber	3	3	3
Steamfitter	1	0	0
Finish Carpenter	4	4	4
Finish Painter	2	2	1
Refrig Equip Oper 1st Class	5	5	6
Bldg Control Station Operator	3	2	2
Bldg Oper Sprv - Grade I	1	1	1
Electrical Equip Technician	1	1	0
Bldg Trades Worker-Gen	5	2	3
Building Operator II	1	1	1
Boiler Operator -High Pressure	1	1	1
Recreation Facilities Oper	16	16	14
Building Operator I	1	1	1
Boiler Operator - Low Pressure	9	9	8
Building Trades Helper	1	1	2
Mechanical Helper	1	0	0
Building Mechanic	1	1	1
Total Skilled Trades	70	63	59

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
11830 - Facility and Grounds Maintenance			
470035 - Security			
Sprv Srve Guard - GD II	2	1	2
Sprv Srve Guard - GD I	1	1	1
Senior Service Guard General	2	0	4
Service Guard - Public Utility	3	0	2
Service Guard - General	7	2	8
Head Property Guard	2	2	1
Property Guard	1	1	1
Senior Museum Guard	0	0	1
Senior Property Guard	0	0	1
Total Security	18	7	21
470037 - D-DOT Security			
Asst Security Admin - DOT	1	0	0
Senior Service Guard General	2	1	0
Service Guard - General	13	8	0
Sprv Srve Guard - GD II	0	1	0
Total D-DOT Security	16	10	0
Total Facility and Grounds Maintenance	229	206	216
11831 - Inventory Management			
470040 - Inventory Management			
Manager II - General Services	1	0	0
Delivery - Driver	7	5	6
Total Inventory Management	8	5	6
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
Total Fire Apparatus Stores	1	1	1

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
11831 - Inventory Management			
470085 - Health Stores			
Assistant Market Master	1	1	1
Senior Storekeeper	1	1	1
Total Health Stores	2	2	2
470095 - Police Stores			
Head Storekeeper	1	1	0
Assistant Storekeeper	0	0	2
Total Police Stores	1	1	2
Total Inventory Management	14	11	13
12153 - Fleet Management			
470100 - Fleet Management			
General Manager - Gen Services	1	1	0
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	1	1	1
Asst Super of Motor Transport	1	1	1
Asst Super Fire Apparatus	1	1	1
Auto Repair Supervisor	1	1	1
Auto Repair Foreman	13	13	13
Apparatus Emergency Mechanic	5	5	6
General Auto Body Mechanic	4	3	3
General Welder	4	4	4
General Auto Mechanic	91	91	91
Auto Repair Sub-Foreman	3	3	3
Vehicle Painter and Letterer	1	1	1
Sr Motor Vehicle Dispatcher	1	1	1
District Clerk	1	0	0
Automotive Service Attendant	2	1	2
Vehicle Operator III	1	1	1
Vehicle Operator I	2	2	2

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
12153 - Fleet Management			
470100 - Fleet Management			
Garage Attendant	3	3	3
Principal Clerk	0	0	1
General Machinist	0	0	1
Total Fleet Management	140	137	140
470110 - Street Maintenance Garage - Street			
Auto Repair Foreman	0	2	0
Auto Repair Sub-Foreman	0	1	0
General Auto Mechanic	0	16	0
General Welder	0	1	0
Sr Sprv of Mechanical Maint	0	1	0
Total Street Maintenance Garage - Street Fun	0	21	0
Total Fleet Management	140	158	140
12154 - Non Park Forestry - Street Fund			
470200 - Non Park Forestry - Street Fund			
Associate Forester	2	1	1
Assistant Forester	2	2	1
Forestry & Landscape Foreman	5	5	5
Construction Equip Operator	1	1	6
Sr Sprv of Mechanical Maint	1	0	0
Vehicle Operator III	7	7	3
Vehicle Operator I	5	5	4
Auto Repair Foreman	1	0	0
Refuse Collection Sprv	1	1	0
Senior Tree Artisan	7	5	5
Tree Artisan	15	18	18
Office Assistant II	1	1	1
Vehicle Operator II	0	0	0
Senior Associate Forester	0	0	1
Storekeeper	0	0	1

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
12154 - Non Park Forestry - Street Fund			
470200 - Non Park Forestry - Street Fund			
District Clerk	0	1	1
Total Non Park Forestry - Street Fund	48	47	47
470300 - Median Grass Cutting			
Vehicle Operator I	0	0	0
Laborer A	0	0	0
Total Median Grass Cutting	0	0	0
470400 - Freeway Berm Grass Cutting			
Vehicle Operator I	0	1	2
Laborer A	0	2	4
Refuse Collection Sprv	0	0	1
Street Maint Foreman	0	1	1
Park Maintenance Sprv -GD II	0	1	0
Total Freeway Berm Grass Cutting	0	5	8
Total Non Park Forestry - Street Fund	48	52	55
12700 - Tree Trimming & Removal - Street Fu			
470410 - Tree Trimming & Removal - Street			
Senior Tree Artisan	1	0	0
Tree Artisan	14	0	0
Total Tree Trimming & Removal - Street Func	15	0	0
Total Tree Trimming & Removal - Street Func	15	0	0
13152 - GSD - Street Maintenance Garage			
470110 - Street Maintenance Garage - Street			
Auto Repair Sub-Foreman	0	0	1
Boiler Operator - Low Pressure	0	0	1
Auto Repair Foreman	0	0	2
General Auto Mechanic	0	0	16

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
13152 - GSD - Street Maintenance Garage			
470110 - Street Maintenance Garage - Street			
Sr Sprv of Mechanical Maint	0	0	1
Total Street Maintenance Garage - Street Fun	0	0	21
Total GSD - Street Maintenance Garage	0	0	21
Agency Total	456	439	458