

GENERAL SERVICES DEPARTMENT (47)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The General Services Department efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions.

DESCRIPTION:

GSD operating divisions are focused on the shared services of city government. The Grounds Maintenance Division maintains all City-owned grounds, parks, rights-of-way, vacant lots and the urban forest. The Fleet Management Division procures, maintains, and makes available appropriate vehicles for General City operations. The Facilities Management Division maintains buildings, provides custodial and security services, designs and develops parks. The Landscape and Blight Divisions build or remediate public spaces or corridors. The Strategy and Planning Division performs business analysis and receives, organizes, stores, and tracks usage of assets for major city field operations. GSD now provides recreation programs and activities throughout the City.

The **Grounds Maintenance Division** cuts grass and removes litter at major city parks and in City-owned vacant lots, manages snow and ice removal at municipal facilities, cleans 220 bus shelters, and operates flower beds. The Division provides exterior maintenance of Detroit Land Bank Authority properties and along major commercial corridors. In addition, Grounds Maintenance oversees Street Fund Forestry staff who manages the urban forest, as well as staff who maintain grass on freeway berms and medians for public rights-of-way.

The **Fleet Management Division's** responsibilities include supporting the City's Vehicle Steering Committee, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance of 2,400 municipal vehicles, supporting the City's employee local driving policies, and administering the loaner pool. The division operates out of the Russell-Ferry, 19th & Michigan, Erskine, and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.

The **Facilities Management Division** provides professional and technical services which include Architectural, Engineering, Planning and Project Management services. The division provides Building Maintenance, Technical (HVAC, Plumbing, Electrical, and Structural Systems), and Custodial services to city-owned facilities, and oversees graffiti removal throughout the city. The Security Services Unit manages human and technological resources associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed manpower and remote monitoring equipment.

The **Landscape Design Division** designs, develops and beautifies City-owned parks, greenways and rights-of-way. The Division develops and manages the City's park improvement plan, and beautifies medians and gateway entries through its floriculture unit.

GSD has a **Strategy and Planning Division**, including a Project Management and Analytics Team to analyze service requirements of agencies; execute customer Service Agreements; and manage budget, contract and asset requirements. This division oversees creation of the City's long-term plans for fleet, facilities and public space, as well as functional reforms such as inventory management and 3rd party operated leisure agreements and process improvement.

The **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza, and selected DPS locations. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.

Department Name: General Services Department (GSD)

Department #: 47

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Recommended Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	15,064,925	15,363,466	20,416,835	21,521,835	20,575,100	22,155,100
Total Expenditures	65,174,175	70,033,015	99,356,735	134,650,320	101,072,902	124,285,012
Net Tax Cost	50,109,250	54,669,548	78,939,900	113,128,485	80,497,802	102,129,912

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	20,725,100	20,730,100	20,880,100	20,885,100	21,036,100	21,041,100
Total Expenditures	98,244,530	98,249,530	98,779,363	98,784,363	99,456,779	99,461,779
Net Tax Cost	77,519,430	77,519,430	77,899,263	77,899,263	78,420,679	78,420,679

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Recommended	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	707	876	788	788	788	788
Non-General Fund	-	-	62	10	10	10
Total Positions	707	876	850	798	798	798

GENERAL SERVICES DEPARTMENT (47)

The **Blight Division**, through FY19-20, will board-up vacant residential structures; clean corridors of debris and excess signage; and create murals on blighted space. These special post-bankruptcy operations, and graffiti removal (in Facilities) are part of interagency enforcement initiatives designed to reduce blight.

AGENCY GOALS:

1. Provide optimal City-owned buildings, grounds, parks, medians, vacant lots, freeway berms, and the urban forest in public rights-of-way.
2. Procure, maintain, and support the safe operation of vehicles for General City department units at cost effective prices.
3. Plan and manage cost-effective building occupancy arrangements for General City operations.
4. Manage human and technological resources associated with security of City operations and facilities.
5. Remediate blight in city neighborhoods, corridors and visual structures.
6. Create long-term plans and strategies for City public spaces, facilities and other major assets.

GENERAL SERVICES DEPARTMENT (47)

AGENCY DESCRIPTIONS:

GROUNDS MAINTENANCE

This division is responsible for maintaining parks, medians and berms of public rights-of-way. Forestry is coordinated with maintenance of medians of public rights-of-way, including tree trimming; tree and stump removal; and vacant lot maintenance city-wide. On the General Fund side, crews clean and landscape grounds of municipal facilities, bus shelters, and City-owned vacant lots, and remove snow and ice, and maintain parkland. The Division meets the Administration's goal for clean public spaces, and the Beautification Initiative (i.e., Welcome to Detroit gateway installations at major entry points and banners on utility poles in Hamtramck and Highland Park; Median Edging Kickoff; Graffiti Mural; Major Corridor Cleanup and Median Renovations of various city streets).

FLEET MANAGEMENT

This division keeps vehicles available for all General Fund agencies, DPW Solid Waste, Street Fund, and Municipal Parking vehicles. The combined fleet presently totals 2,400 vehicles which range from passenger cars and light trucks to fire apparatus and Forestry aerials, the Police fleet and grounds/street maintenance units. Vehicles used by the Detroit Water and Sewerage Department and the Department of Transportation will be integrated under citywide fleet plans. The division operates out of the Street Maintenance Garage, Russell-Ferry, Davison, and Erskine facilities. A body shop for simple bumper repairs and a 24-hour road crew respond to inoperable vehicles in the field. This division leads the City's planning processes for vehicle replacement and fleet redefinition along with vehicle policy setting and governance, through its support of the Vehicle Management Steering Committee, hearing agency annual vehicle requests, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance, and support for employee local driving needs.

FACILITIES MANAGEMENT

The Facility Management Division operates, maintains and provides professional and technical (architectural and engineering) services for 140 City facilities. It provides professional and technical services for 300 park spaces. This includes planning and maintenance services, now including the Facilities Steering Committee, and development of long-term capital plans in conjunction with the Detroit Building Authority.

This division provides Project Management (architectural, engineering, and project management). The division is also responsible for City facilities maintenance which includes HVAC, Plumbing, Electrical, and Structural Systems, and for security services such as remote monitoring, armed, bonded and unarmed manpower for municipal sites. Building Services staff oversee custodial services to City owned facilities, as well as graffiti removal.

LANDSCAPE DESIGN

The Landscape Design Division, which also includes Floriculture, Beautification, and Park Development, is responsible for design, construction, maintenance, and beautification of City-owned park amenities. LDU develops and manages a 10-year park improvement plan with updates every five years.

The department's FY 2018 budget includes the addition of the Park Development division which will support Median Edging Kickoff, and planting of bulbs at various City parks.

GENERAL SERVICES DEPARTMENT (47)

BLIGHT DIVISION

The **Blight Division**, through FY19-20, will board-up vacant residential structures; clean corridors of debris and excess signage; and create murals on blighted space. These special post-bankruptcy operations, and graffiti removal (in Facilities), are part of interagency enforcement initiatives designed to reduce blight, which were called for under the Plan of Adjustment. These teams work closely with the Department of Neighborhoods and enforcement agencies such as BSEED to maximize impact of their work. The Board-Up program is staffed by returning citizens, and the mural program centers on local artists.

STRATEGY AND PLANNING

The **Strategy and Planning Division** creates long-term plans and standard operating policies and procedures; improves service delivery models; and establishes performance improvement tools and metrics through oversight of work order tracking and various reporting mechanisms. This includes liaison activities with the Mayor's Office, Human Resources, DoIT, and OCFO staff, and budget and operational monitoring and strategic activity reporting. Staff have strategic planning and project management capacity to assure successful implementation of restructuring reforms.

RECREATION DIVISION

The **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza, and selected DPS locations. Over 30 leisure sites – from historic cemeteries, historic Fort Wayne, and Eastern Market; to the new riverwalk and velodrome; to old/vacated recreation centers – are operated by the 3rd party partners under Recreation staff oversight and management. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.

GSD is managing costs for each of 40 services it provides, allocating service levels to each customer in accordance with the City's budget. In FY19-20, we will make several improvements:

- Produce policies and procedures for building occupants and building renovations and services through the recently-stood up executive-level Building Steering Committee. This initiative will mirror the City Vehicle Steering Committee in its overall guidance to users and to the City Budget.
- Carry out periodic customer service meetings in order to assure that resource levels and policies and procedures are adhered to, and to continuously improve our service delivery. These meetings are monthly for larger super-user departments, and quarterly for smaller customers.
- Allocate costs for excess consumption of services to customer agencies.

GSD is also a major party to the Mayor's neighborhood improvement agenda:

- Planning, funding and implementation of site-specific, system-wide development of the Joe Louis Greenway has begun, under GSD's Public Space Planning Unit.
- Landscape Design Division are key supporters of the Strategic Neighborhood Fund neighborhood initiatives, including parks and green storm water infrastructure development.
- The "Next Level" Recreation Plan will make accessible new curriculum-based programs such as STEM, camping and cultural enrichments, through activation of merchandise, sponsorships, ads, legacy donations and other new revenue opportunities.
- Bringing recreation centers, police precincts, and fire engine houses to a State of Good Repair under the UTGO Bond funding.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
47 - General Services Department (GSD)	134,650,320	124,285,012	98,249,530	98,784,363	99,461,779
Salaries & Wages	34,435,563	34,948,903	33,426,788	34,033,407	34,652,165
Employee Benefits	9,421,296	9,621,823	9,487,922	9,545,433	9,604,091
Professional & Contractual Services	31,346,860	35,408,903	28,678,464	28,549,167	28,549,167
Operating Supplies	15,728,767	18,461,462	15,061,512	15,061,512	15,061,512
Operating Services	14,023,360	11,396,412	11,396,412	11,396,412	11,396,412
Equipment Acquisition	15,676,082	12,716,237	26,932	26,932	26,932
Capital Outlays	9,288,585	-	-	-	-
Other Expenses	4,729,807	1,731,272	171,500	171,500	171,500
Grand Total	134,650,320	124,285,012	98,249,530	98,784,363	99,461,779

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
47 - General Services Department (GSD)	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100
Grants, Shared Taxes, & Revenues	1,105,000	980,000	5,000	5,000	5,000
Revenues from Use of Assets	2,688,790	3,591,100	3,598,100	3,606,100	3,614,100
Sales & Charges for Services	17,203,545	16,792,000	16,935,000	17,082,000	17,230,000
Fines, Forfeits & Penalties	192,000	192,000	192,000	192,000	192,000
Sales of Assets & Compensation for Losses	300,000	600,000	-	-	-
Contributions & Transfers	-	-	-	-	-
Miscellaneous	32,500	-	-	-	-
Grand Total	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Recommended	Forecast	Forecast	Forecast
Summary Category					
47 - General Services Department (GSD)	134,650,320	124,285,012	98,249,530	98,784,363	99,461,779
1000 - General Fund	99,356,735	101,072,902	98,244,530	98,779,363	99,456,779
Salaries & Wages	31,297,460	33,303,551	33,426,788	34,033,407	34,652,165
Employee Benefits	9,072,655	9,431,540	9,487,922	9,545,433	9,604,091
Professional & Contractual Services	27,841,860	30,021,683	28,673,464	28,544,167	28,544,167
Operating Supplies	13,143,328	15,561,512	15,061,512	15,061,512	15,061,512
Operating Services	14,023,360	11,396,412	11,396,412	11,396,412	11,396,412
Equipment Acquisition	166,082	26,932	26,932	26,932	26,932
Other Expenses	3,811,990	1,331,272	171,500	171,500	171,500
1003 - Blight Investments	9,400,000	9,552,805	-	-	-
Salaries & Wages	3,138,103	1,413,884	-	-	-
Employee Benefits	348,641	172,573	-	-	-
Professional & Contractual Services	2,400,000	4,656,398	-	-	-
Operating Supplies	2,585,439	2,899,950	-	-	-
Equipment Acquisition	10,000	10,000	-	-	-
Other Expenses	917,817	400,000	-	-	-
2112 - Recreation Grants Fund	1,105,000	980,000	5,000	5,000	5,000
Salaries & Wages	-	231,468	-	-	-
Employee Benefits	-	17,710	-	-	-
Professional & Contractual Services	1,105,000	730,822	5,000	5,000	5,000
4533 - City of Detroit Capital Projects	24,788,585	12,679,305	-	-	-
Equipment Acquisition	15,500,000	12,679,305	-	-	-
Capital Outlays	9,288,585	-	-	-	-
Grand Total	134,650,320	124,285,012	98,249,530	98,784,363	99,461,779

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Recommended	Forecast	Forecast	Forecast
Summary Category					
47 - General Services Department (GSD)	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100
1000 - General Fund	20,416,835	20,575,100	20,725,100	20,880,100	21,036,100
Revenues from Use of Assets	2,688,790	3,591,100	3,598,100	3,606,100	3,614,100
Sales & Charges for Services	17,203,545	16,792,000	16,935,000	17,082,000	17,230,000
Fines, Forfeits & Penalties	192,000	192,000	192,000	192,000	192,000
Sales of Assets & Compensation for Losses	300,000	-	-	-	-
Miscellaneous	32,500	-	-	-	-
2112 - Recreation Grants Fund	1,105,000	980,000	5,000	5,000	5,000
Grants, Shared Taxes, & Revenues	1,105,000	980,000	5,000	5,000	5,000
4533 - City of Detroit Capital Projects	-	600,000	-	-	-
Sales of Assets & Compensation for Losses	-	600,000	-	-	-
Grand Total	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department (GSD)	134,650,320	124,285,012	98,249,530	98,784,363	99,461,779
1000 - General Fund	99,356,735	101,072,902	98,244,530	98,779,363	99,456,779
11825 - GSD Administration	2,475,848	3,722,547	3,553,084	3,590,065	3,627,787
470005 - General Services Administration	2,017,433	2,878,467	2,703,359	2,733,051	2,763,338
470007 - Administrative Support Unit	382,501	401,599	401,599	401,599	401,599
470106 - Detroit Wayne Joint Building Authority	75,914	75,764	77,008	78,278	79,573
472210 - Office of Sustainability	-	366,717	371,118	377,137	383,277
11830 - GSD Facilities & Grounds Maintenance	21,555,033	21,168,022	19,761,889	19,882,138	20,004,791
470009 - Property Management	854,387	813,604	813,604	813,604	813,604
470010 - Facilities Management	11,616,598	11,083,099	9,642,595	9,701,520	9,761,622
470011 - Landscape Design	799,266	1,472,448	1,493,730	1,515,438	1,537,579
470012 - General Services Park Development	2,574,441	2,493,996	2,483,089	2,498,229	2,513,674
470020 - Building Services	3,429,012	3,316,100	3,331,923	3,348,062	3,364,524
470035 - Security	1,815,055	1,522,276	1,530,449	1,538,786	1,547,289
470038 - Hart Plaza Management	466,274	466,499	466,499	466,499	466,499
11831 - GSD Inventory Management	279,889	-	-	-	-
470040 - Inventory Management	279,889	-	-	-	-
12153 - GSD Fleet Management	18,393,216	19,645,371	18,886,140	18,871,347	18,988,141
470100 - Fleet Management	14,280,523	15,712,123	15,127,633	15,156,372	15,246,886
470120 - Fire Apparatus – GSD	4,112,693	3,933,248	3,758,507	3,714,975	3,741,255
12154 - GSD General Services	9,801,429	9,833,009	9,555,761	9,621,952	9,689,464
470200 - Non Park Forestry – Street Fund	6,940,910	7,147,067	6,829,804	6,855,178	6,881,059
470300 - Median Grass Cutting	658,233	374,105	377,709	381,385	385,134
470400 - Freeway Berm Grass Cutting	651,225	667,774	677,683	687,792	698,102
470402 - Freeway Berm Grass Cutting-Seasonal	1,551,061	1,644,063	1,670,565	1,697,597	1,725,169
13152 - GSD Street Maintenance Garage	3,086,211	4,067,851	4,090,671	4,113,947	4,137,689
470110 - Street Maintenance Garage-Street Fund	3,086,211	4,067,851	4,090,671	4,113,947	4,137,689

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13336 - GSD Ground Maintenance	14,201,891	15,588,671	15,484,112	15,603,715	15,725,714
470198 - Ground Maintenance	10,657,740	10,781,004	10,717,269	10,776,516	10,836,949
470199 - Ground Maintenance Seasonal	2,513,729	2,580,363	2,521,958	2,564,384	2,607,659
472180 - Floriculture	301,073	888,202	898,324	908,647	919,178
472190 - Bus Shelter Clean up	729,349	1,339,102	1,346,561	1,354,168	1,361,928
13351 - GSD 36th District Madison Center	4,478,751	4,560,066	4,560,066	4,560,066	4,560,066
470115 - 36th District Court Madison Center	4,478,751	4,560,066	4,560,066	4,560,066	4,560,066
13990 - GSD Recreation Division	24,581,967	22,487,365	22,352,807	22,536,133	22,723,127
472200 - Recreation Operations	16,181,881	13,488,149	13,513,884	13,550,332	13,587,510
472230 - Recreation Center Operations	2,399,275	6,372,760	6,166,498	6,266,486	6,368,474
472240 - Recreation Center Seasonal	5,081,502	656,186	667,274	678,585	690,122
472260 - School Based Operations	919,309	1,624,981	1,653,999	1,683,596	1,713,786
472270 - School Based Seasonal	-	345,289	351,152	357,134	363,235
20499 - Recreation Grant Match	500,000	-	-	-	-
471111 - GSD Grants	500,000	-	-	-	-
20525 - Recreation Center	2,500	-	-	-	-
472270 - School Based Seasonal	2,500	-	-	-	-
1003 - Blight Investments	9,400,000	9,552,805	-	-	-
20253 - Non-Departmental Blight Remediation	9,400,000	9,552,805	-	-	-
470405 - Blight Remediation – Board Up Program	4,400,000	3,864,017	-	-	-
472140 - Mural Program – City Walls	200,000	200,000	-	-	-
472150 - Land Bank Property Maintenance	2,000,000	2,107,126	-	-	-
472160 - Corridor Clean Up	1,800,000	2,025,608	-	-	-
472170 - Graffiti Removal GF	1,000,000	1,356,054	-	-	-
2112 - Recreation Grants Fund	1,105,000	980,000	5,000	5,000	5,000
20500 - Make A Splash 2019	5,000	5,000	5,000	5,000	5,000
471111 - GSD Grants	5,000	5,000	5,000	5,000	5,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name						
Fund # - Fund Name		FY2019	FY2020	FY2021	FY2022	
Appropriation # - Appropriation Name		Adopted	Recommended	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2023	
					Forecast	
20501 - Summer Food Service Program 2019		800,000	-	-	-	-
471111 - GSD Grants		800,000	-	-	-	-
20502 - Child & Adult Care Food Program 2019		300,000	-	-	-	-
471111 - GSD Grants		300,000	-	-	-	-
20615 - Summer Food Service Program 2020		-	400,000	-	-	-
471111 - GSD Grants		-	400,000	-	-	-
20616 - Child & Adult Care Food Program		-	575,000	-	-	-
471111 - GSD Grants		-	575,000	-	-	-
4533 - City of Detroit Capital Projects		24,788,585	12,679,305	-	-	-
20507 - CoD Capital Projects		24,788,585	12,679,305	-	-	-
470010 - Facilities Management		9,788,585	-	-	-	-
470012 - General Services Park Development		-	2,500,000	-	-	-
470100 - Fleet Management		15,000,000	8,914,305	-	-	-
472210 - Office of Sustainability		-	1,265,000	-	-	-
Grand Total		134,650,320	124,285,012	98,249,530	98,784,363	99,461,779

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
47 - General Services Department (GSD)	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100
1000 - General Fund	20,416,835	20,575,100	20,725,100	20,880,100	21,036,100
11825 - GSD Administration	77,859	81,000	84,000	88,000	92,000
470106 - Detroit Wayne Joint Building Authority	77,859	81,000	84,000	88,000	92,000
11830 - GSD Facilities & Grounds Maintenance	942,000	767,000	767,000	767,000	767,000
470010 - Facilities Management	750,000	575,000	575,000	575,000	575,000
472170 - Graffiti Removal GF	192,000	192,000	192,000	192,000	192,000
12153 - GSD Fleet Management	1,356,000	1,757,000	1,772,000	1,788,000	1,804,000
470100 - Fleet Management	1,356,000	1,757,000	1,772,000	1,788,000	1,804,000
12154 - GSD General Services	9,916,192	10,195,000	10,297,000	10,400,000	10,504,000
470200 - Non Park Forestry – Street Fund	7,001,880	7,223,000	7,295,000	7,368,000	7,442,000
470300 - Median Grass Cutting	663,674	677,000	684,000	691,000	697,000
470400 - Freeway Berm Grass Cutting	666,103	679,000	686,000	693,000	700,000
470402 - Freeway Berm Grass Cutting-Seasonal	1,584,535	1,616,000	1,632,000	1,648,000	1,665,000
13152 - GSD Street Maintenance Garage	3,121,211	2,342,000	2,365,000	2,389,000	2,413,000
470110 - Street Maintenance Garage-Street Fund	3,121,211	2,342,000	2,365,000	2,389,000	2,413,000
13336 - GSD Ground Maintenance	2,240,283	1,800,000	1,800,000	1,800,000	1,800,000
470198 - Ground Maintenance	1,500,000	1,150,000	1,150,000	1,150,000	1,150,000
472190 - Bus Shelter Clean up	740,283	650,000	650,000	650,000	650,000
13990 - GSD Recreation Division	2,763,290	3,633,100	3,640,100	3,648,100	3,656,100
472200 - Recreation Operations	2,493,290	3,363,100	3,370,100	3,378,100	3,386,100
472230 - Recreation Center Operations	270,000	270,000	270,000	270,000	270,000
2112 - Recreation Grants Fund	1,105,000	980,000	5,000	5,000	5,000
20500 - Make A Splash 2019	5,000	5,000	5,000	5,000	5,000
471111 - GSD Grants	5,000	5,000	5,000	5,000	5,000
20501 - Summer Food Service Program 2019	800,000	-	-	-	-
471111 - GSD Grants	800,000	-	-	-	-
20502 - Child & Adult Care Food Program 2019	300,000	-	-	-	-
471111 - GSD Grants	300,000	-	-	-	-
20615 - Summer Food Service Program 2020	-	400,000	-	-	-
471111 - GSD Grants	-	400,000	-	-	-
20616 - Child & Adult Care Food Program	-	575,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
471111 - GSD Grants	-	575,000	-	-	-
4533 - City of Detroit Capital Projects	-	600,000	-	-	-
20507 - CoD Capital Projects	-	600,000	-	-	-
470100 - Fleet Management	-	600,000	-	-	-
Grand Total	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title					
20253-Non Dept Blight Remediation					
472170-Graffiti Removal GF					
929101.Administrative Special Services Staff I	0	5	0	0	0
Total 472170-Graffiti Removal GF	0	5	0	0	0
472150-Land Bank Property Maintenance					
929101.Administrative Special Services Staff I	0	1	0	0	0
Total 472150-Land Bank Property Maintenance	0	1	0	0	0
470405-Blight Remediation - Board Up Program					
076022.Project Manager and Analytics Specialist III	1	0	0	0	0
623051.Carpenter Foreman	2	0	0	0	0
631035.Building Services Operations Assistant	1	0	0	0	0
929101.Administrative Special Services Staff I	46	46	0	0	0
Total 470405-Blight Remediation - Board Up Program	50	46	0	0	0
Total 20253-Non Dept Blight Remediation	50	52	0	0	0
11825-GSD Administration					
470005-General Services Administration					
010114.Director - GSD	1	1	1	1	1
010115.Deputy Director - GSD	2	2	2	2	2
010941.Manager I - General Services	2	3	3	3	3
011060.Assistant Director - GSD	1	1	1	1	1
055021.Storekeeper	0	1	1	1	1
076021.Project Manager and Analytics Specialist II	3	0	0	0	0
076022.Project Manager and Analytics Specialist III	1	0	0	0	0
076023.Project Manager and Analytics Specialist IV	1	0	0	0	0
722021.Delivery-Driver	0	2	2	2	2
929101.Administrative Special Services Staff I	1	0	0	0	0
932042.Coordinator of Administrative Services	1	1	1	1	1
111002.Project Manager & Analytics Specialist II	0	3	3	3	3
111003.Project Manager & Analytics Specialist III	0	2	2	2	2
111004.Project Manager & Analytics Specialist IV	0	1	1	1	1
055031.Senior Storekeeper	0	1	1	1	1
Total 470005-General Services Administration	13	18	18	18	18
470106-Detroit Wayne Joint Building Authority					
931105.Staff Secretary - Detroit-Wayne Joint Building Authority	1	1	1	1	1
Total 470106-Detroit Wayne Joint Building Authority	1	1	1	1	1
472210-GSD Office of Sustainability					
010225.Sustainability Director	0	1	1	1	1
111003.Project Manager & Analytics Specialist III	0	2	2	2	2
Total 472210-GSD Office of Sustainability	0	3	3	3	3
Total 11825-GSD Administration	14	22	22	22	22
11830-GSD Facilities & Grounds Maintenance					

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title					
470010-Facilities Management					
010731.General Manager - General Services	1	0	0	0	0
076022.Project Manager and Analytics Specialist III	1	0	0	0	0
122511.Construction Project Coordinator	0	1	1	1	1
164153.Architect	2	0	0	0	0
621031.Building Trades Worker - General	11	11	11	11	11
621051.Building Maintenance Foreman	4	4	4	4	4
621073.Assistant Superintendent of Building Maintenance	1	1	1	1	1
621081.Superintendent of Building Maintenance	1	1	1	1	1
622035.Recreation Facilities Operator	3	5	5	5	5
623041.Finish Carpenter	4	4	4	4	4
625041.Finish Painter	2	2	2	2	2
626001.Plumber Apprentice	1	1	1	1	1
626041.Plumber	3	3	3	3	3
631035.Building Services Operations Assistant	1	1	1	1	1
738341.Electrical Worker - General	4	4	4	4	4
742001.Operating Engineer Apprentice	1	1	1	1	1
742042.Refrigeration Equipment Operator - First Class	4	7	7	7	7
745020.Climate Control Operations Technician	4	6	6	6	6
111003.Project Manager & Analytics Specialist III	0	1	1	1	1
Total 470010-Facilities Management	48	53	53	53	53
470011-Landscape Design					
011060.Assistant Director - GSD	0	1	1	1	1
076021.Project Manager and Analytics Specialist II	1	0	0	0	0
076023.Project Manager and Analytics Specialist IV	1	0	0	0	0
122511.Construction Project Coordinator	1	1	1	1	1
164333.Associate Landscape Architect	3	5	5	5	5
164343.Chief of Landscape Architecture	1	1	1	1	1
111002.Project Manager & Analytics Specialist II	0	2	2	2	2
111003.Project Manager & Analytics Specialist III	0	1	1	1	1
111004.Project Manager & Analytics Specialist IV	0	2	2	2	2
Total 470011-Landscape Design	7	13	13	13	13
470012-General Services Park Development					
010941.Manager I - General Services	1	0	0	0	0
522039.Park Development Coordinator	1	1	1	1	1
531054.Park Maintenance Operations Assistant	2	2	2	2	2
619107.Laborer A	4	4	4	4	4
621031.Building Trades Worker - General	4	4	4	4	4
631035.Building Services Operations Assistant	1	1	1	1	1
721523.Vehicle Operator I	1	1	1	1	1
721529.Vehicle Operator III	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title					
721535.Construction Equipment Operator	2	2	2	2	2
929101.Administrative Special Services Staff I	1	0	0	0	0
111004.Project Manager & Analytics Specialist IV	0	1	1	1	1
Total 470012-General Services Park Development	17	17	17	17	17
470020-Building Services					
631013.Building Attendant A	14	20	20	20	20
631029.Senior Building Attendant	2	2	2	2	2
631035.Building Services Operations Assistant	1	0	0	0	0
631037.Supervising Building Attendant - Grade I	2	2	2	2	2
641051.Building Operations Supervisor - Grade II	1	1	1	1	1
929101.Administrative Special Services Staff I	3	0	0	0	0
Total 470020-Building Services	23	25	25	25	25
470035-Security					
631038.Head Property Guard	2	2	2	2	2
632019.Senior Service Guard - General	6	6	6	6	6
632025.Security Specialist	1	1	1	1	1
632053.Security Administrator	1	1	1	1	1
Total 470035-Security	10	10	10	10	10
Total 11830-GSD Facilities & Grounds Maintenance	105	117	117	117	117
11831-GSD Inventory Management					
470040-Inventory Management					
055021.Storekeeper	1	0	0	0	0
076021.Project Manager and Analytics Specialist II	1	0	0	0	0
722021.Delivery-Driver	2	0	0	0	0
055031.Senior Storekeeper	1	0	0	0	0
Total 470040-Inventory Management	5	0	0	0	0
Total 11831-GSD Inventory Management	5	0	0	0	0
12153-GSD Fleet Management					
470100-Fleet Management					
010941.Manager I - General Services	2	2	2	2	2
012041.Principal Clerk	1	1	1	1	1
359030.Senior Motor Vehicle Dispatcher	1	1	1	1	1
631015.Garage Attendant	7	7	7	7	7
631023.Automotive Service Attendant	2	2	2	2	2
631035.Building Services Operations Assistant	1	1	1	1	1
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
715033.General Welder	3	3	3	3	3
721175.Assistant Superintendent of Motor Transportation	1	1	1	1	1
721185.Superintendent of Motor Transportation	1	1	1	1	1
723131.Auto Mechanic	2	2	2	2	2
723138.General Auto Mechanic	31	31	31	31	31

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title					
723151.Auto Repair Foreman	7	6	6	6	6
723161.Auto Repair Supervisor	1	1	1	1	1
725531.General Auto Body Mechanic	1	1	1	1	1
111002.Project Manager & Analytics Specialist II	0	1	1	1	1
723175.Automotive Service Technician	22	22	22	22	22
Total 470100-Fleet Management	84	84	84	84	84
470120-Fire Apparatus-GSD					
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
713341.General Machinist	1	1	1	1	1
723138.General Auto Mechanic	8	8	8	8	8
723151.Auto Repair Foreman	3	3	3	3	3
725531.General Auto Body Mechanic	2	2	2	2	2
723171.Emergency Vehicle Technician I	4	4	4	4	4
723175.Automotive Service Technician	4	4	4	4	4
Total 470120-Fire Apparatus-GSD	23	23	23	23	23
Total 12153-GSD Fleet Management	107	107	107	107	107
12154-GSD General Services					
470200-Non Park Forestry-Street Fund					
012033.District Clerk	1	1	1	1	1
521013.Tree Artisan Helper	1	1	1	1	1
521021.Tree Artisan	12	12	12	12	12
521031.Senior Tree Artisan	6	6	6	6	6
521041.Forestry and Landscape Foreman	2	2	2	2	2
522017.Assistant Forester	2	2	2	2	2
522038.Associate Forester	1	1	1	1	1
522041.Senior Associate Forester	1	1	1	1	1
721529.Vehicle Operator III	4	4	4	4	4
929101.Administrative Special Services Staff I	1	0	0	0	0
Total 470200-Non Park Forestry-Street Fund	31	30	30	30	30
470300-Median Grass Cutting					
512031.Floriculturist	4	4	4	4	4
512041.Floriculture Foreman	1	1	1	1	1
Total 470300-Median Grass Cutting	5	5	5	5	5
470400-Freeway Berm Grass Cutting					
522051.Assistant Superintendent of Grounds Maintenance	1	1	1	1	1
531021.Park Maintenance Worker	6	6	6	6	6
531041.Park Maintenance Foreman	2	2	2	2	2
531053.Park Maintenance Supervisor - Grade II	1	1	1	1	1
721523.Vehicle Operator I	2	2	2	2	2
Total 470400-Freeway Berm Grass Cutting	12	12	12	12	12
470402-Freeway Berm Grass Cutting-Seasonals					

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title					
531011.Park Maintenance Helper	27	27	27	27	27
721523.Vehicle Operator I	9	9	9	9	9
Total 470402-Freeway Berm Grass Cutting-Seasonals	36	36	36	36	36
Total 12154-GSD General Services	84	83	83	83	83
13152-GSD Street Maintenance Garage					
470110-Street Maintenance Garage-Street Fund					
631015.Garage Attendant	2	2	2	2	2
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
723138.General Auto Mechanic	12	12	12	12	12
723151.Auto Repair Foreman	3	3	3	3	3
723175.Automotive Service Technician	4	4	4	4	4
Total 470110-Street Maintenance Garage-Street Fund	22	22	22	22	22
Total 13152-GSD Street Maintenance Garage	22	22	22	22	22
13336-GSD Ground Maintenance					
470198-Ground Maintenance					
010941.Manager I - General Services	1	1	1	1	1
015141.Equipment Dispatcher	1	1	1	1	1
451058.Park Superintendent	1	3	3	3	3
522051.Assistant Superintendent of Grounds Maintenance	1	0	0	0	0
522061.Superintendent of Grounds Maintenance	1	1	1	1	1
531011.Park Maintenance Helper	16	16	16	16	16
531021.Park Maintenance Worker	25	4	4	4	4
531031.Park Maintenance Sub-Foreman	5	25	25	25	25
531041.Park Maintenance Foreman	4	4	4	4	4
531053.Park Maintenance Supervisor - Grade II	3	3	3	3	3
619107.Laborer A	3	3	3	3	3
631035.Building Services Operations Assistant	1	1	1	1	1
721523.Vehicle Operator I	13	13	13	13	13
721529.Vehicle Operator III	1	1	1	1	1
929101.Administrative Special Services Staff I	1	0	0	0	0
Total 470198-Ground Maintenance	77	76	76	76	76
470199-Ground Maintenance Seasonals					
531011.Park Maintenance Helper	42	42	42	42	42
721523.Vehicle Operator I	12	12	12	12	12
Total 470199-Ground Maintenance Seasonals	54	54	54	54	54
472160-Corridor Clean Up					
531011.Park Maintenance Helper	17	0	0	0	0
531021.Park Maintenance Worker	2	0	0	0	0
531041.Park Maintenance Foreman	1	0	0	0	0
531053.Park Maintenance Supervisor - Grade II	1	0	0	0	0
721523.Vehicle Operator I	6	0	0	0	0

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title					
Total 472160-Corridor Clean Up	27	0	0	0	0
472180-Floriculture					
512031.Floriculturist	3	3	3	3	3
512037.Senior Floriculturist	0	3	3	3	3
512051.Floriculture Supervisor	1	1	1	1	1
619107.Laborer A	0	5	5	5	5
721523.Vehicle Operator I	0	2	2	2	2
Total 472180-Floriculture	4	14	14	14	14
472190-Bus Shelter Clean up					
531011.Park Maintenance Helper	3	3	3	3	3
531021.Park Maintenance Worker	3	3	3	3	3
531041.Park Maintenance Foreman	1	1	1	1	1
721523.Vehicle Operator I	3	3	3	3	3
Total 472190-Bus Shelter Clean up	10	10	10	10	10
Total 13336-GSD Ground Maintenance	172	154	154	154	154
13990-GSD Recreation Division					
472200-Recreation Operations					
010138.Deputy Director of Recreation Department	1	1	1	1	1
010737.General Manager - Recreation	0	1	1	1	1
010846.Manager II - Recreation	4	6	6	6	6
010947.Manager I - Recreation	2	3	3	3	3
011060.Assistant Director - GSD	2	2	2	2	2
012042.Senior Civic Center Event Coordinator	0	1	1	1	1
012051.Head Clerk	1	1	1	1	1
012258.Administrative Assistant - Grade II - Recreation	2	2	2	2	2
013121.Office Assistant II	1	1	1	1	1
013367.Executive Secretary III	1	1	1	1	1
099539.Reservation and Event Coordinator	0	1	1	1	1
451547.Assistant Recreation Activities Coordinator-Special Activities	1	1	1	1	1
451555.Recreation Coordinator - Aquatics	1	1	1	1	1
451557.Recreation Activities Coordinator-Specialized Services	1	1	1	1	1
523021.Naturalist	0	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 472200-Recreation Operations	18	25	25	25	25
472230-Recreation Center Operations					
010731.General Manager - General Services	0	1	1	1	1
012042.Senior Civic Center Event Coordinator	1	0	0	0	0
099539.Reservation and Event Coordinator	1	0	0	0	0
451545.Recreation District Supervisor	1	0	0	0	0
452021.Recreation Instructor	11	12	12	12	12
452029.Recreation Area Instructor - Seasonal	1	0	0	0	0

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title					
452033.Recreation Center Supervisor - Grade I	3	4	4	4	4
452041.Recreation Center Supervisor - Grade II	7	7	7	7	7
453026.Recreation Leader	8	12	12	12	12
459021.Swimming Instructor	5	5	5	5	5
824504.Playleader - Special Service	0	60	60	60	60
824713.Lifeguard - Special Service	0	30	30	30	30
824724.Senior Lifeguard - Special Service	2	2	2	2	2
825404.Public Service Attendant - General - Special Service	0	1	1	1	1
825408.Locker Facilities Attendant - Female - Special Service	0	18	18	18	18
825409.Locker Facilities Attendant - Male - Special Service	0	18	18	18	18
932080.Director - Butzel Family Center	1	0	0	0	0
Total 472230-Recreation Center Operations	41	170	170	170	170
472240-Recreation Center Seasonals					
414202.Community Aid - Recreation	7	0	0	0	0
541051.Bath House Manager - Summer Program	0	0	0	0	0
824504.Playleader - Special Service	129	14	14	14	14
824713.Lifeguard - Special Service	46	6	6	6	6
824715.Swimming Leader - Special Service	1	0	0	0	0
824724.Senior Lifeguard - Special Service	0	0	0	0	0
825404.Public Service Attendant - General - Special Service	1	0	0	0	0
825408.Locker Facilities Attendant - Female - Special Service	16	1	1	1	1
825409.Locker Facilities Attendant - Male - Special Service	18	1	1	1	1
826304.Building Attendant A - Special Service	4	0	0	0	0
Total 472240-Recreation Center Seasonals	222	23	23	23	23
472260-School Based Operations					
414202.Community Aid - Recreation	0	11	11	11	11
452033.Recreation Center Supervisor - Grade I	0	1	1	1	1
459021.Swimming Instructor	0	2	2	2	2
541051.Bath House Manager - Summer Program	0	0	0	0	0
824504.Playleader - Special Service	26	38	38	38	38
824701.Junior Lifeguard - Special Service	2	0	0	0	0
824713.Lifeguard - Special Service	5	0	0	0	0
824715.Swimming Leader - Special Service	0	2	2	2	2
824724.Senior Lifeguard - Special Service	0	0	0	0	0
825404.Public Service Attendant - General - Special Service	1	0	0	0	0
825408.Locker Facilities Attendant - Female - Special Service	1	0	0	0	0
825409.Locker Facilities Attendant - Male - Special Service	1	0	0	0	0
Total 472260-School Based Operations	37	55	55	55	55
472270-School Based Seasonals					
824504.Playleader - Special Service	0	12	12	12	12
824715.Swimming Leader - Special Service	0	0	0	0	0

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title					
Total 472270-School Based Seasonals	0	12	12	12	12
Total 13990-GSD Recreation Division	318	285	285	285	285
20615-Summer Food Service Program 2020					
471111-GSD Grants					
414202.Community Aid - Recreation	0	2	2	2	2
824504.Playleader - Special Service	0	8	8	8	8
Total 471111-GSD Grants	0	10	10	10	10
Total 20615-Summer Food Service Program 2020	0	10	10	10	10
Agency Total	876	850	798	798	798