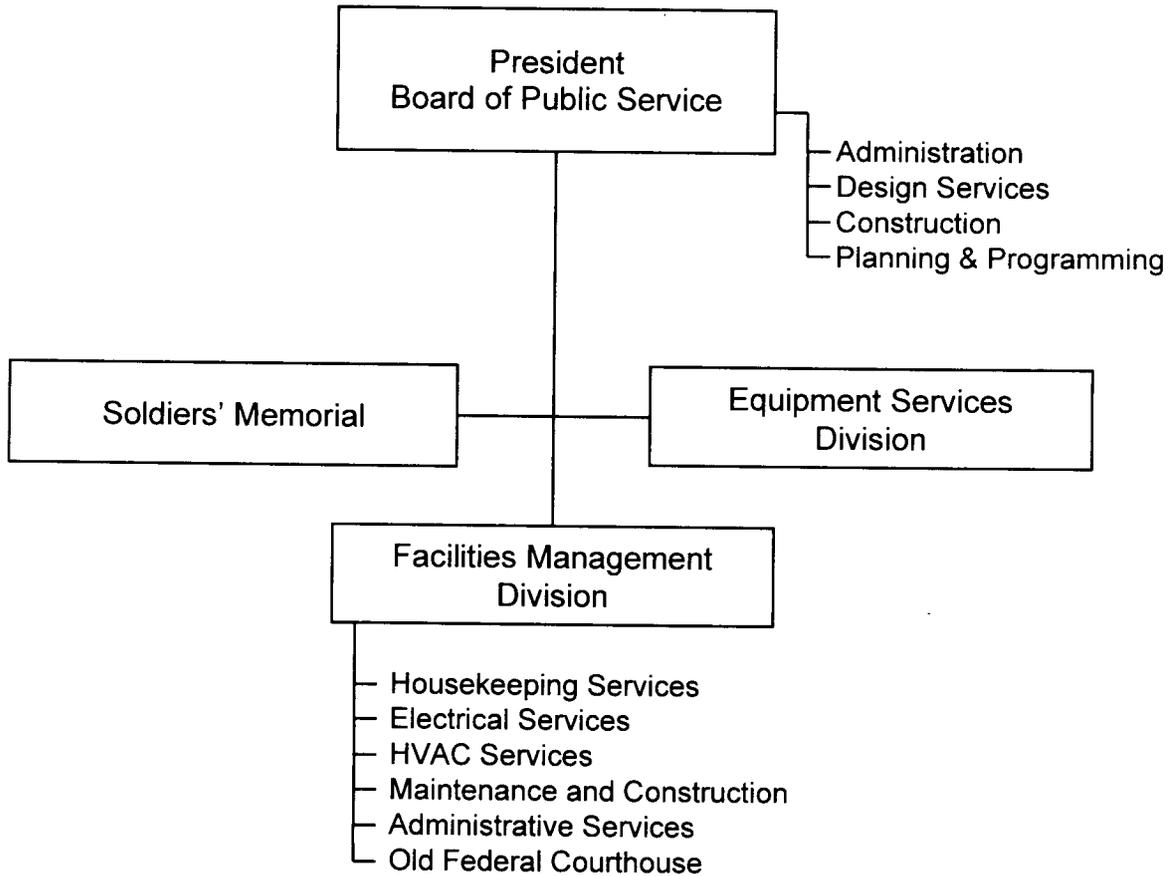


BOARD OF PUBLIC SERVICE

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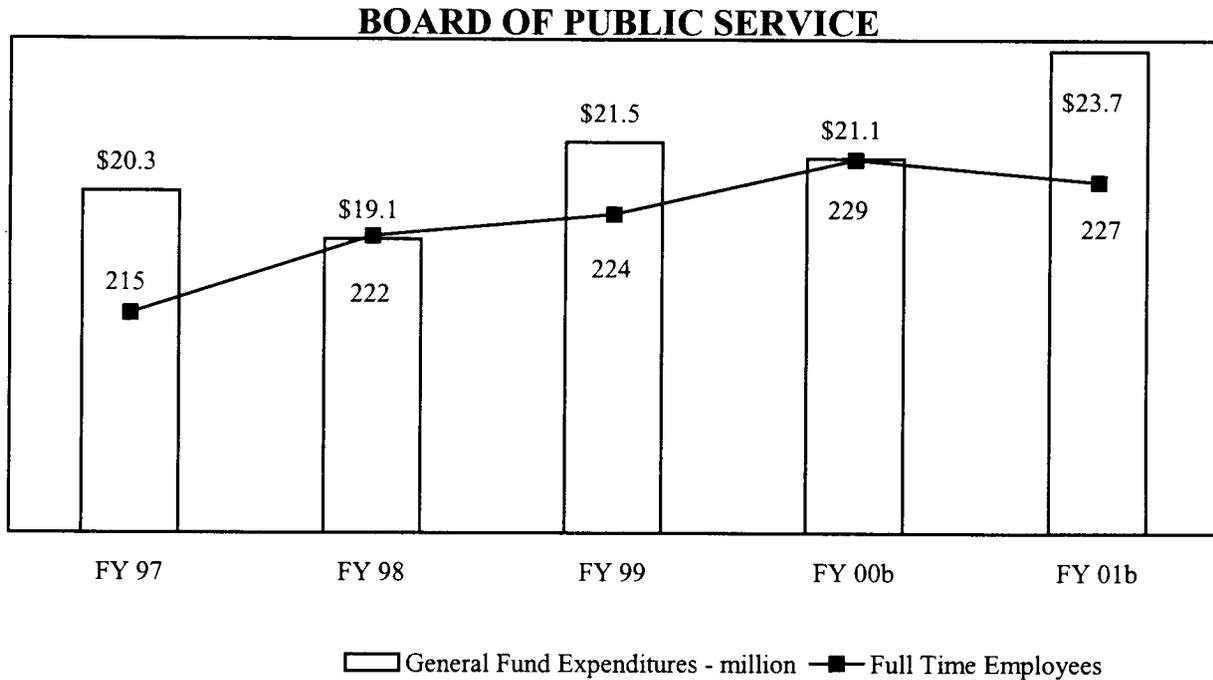


BOARD OF PUBLIC SERVICE

Budget By Division	Actual FY99	Budget FY00	Budget FY01
900 President, BPS	5,749,505	5,182,292	5,404,854
903 Facilities Management	7,530,969	7,689,755	8,798,920
910 Equipment Services Division	8,205,833	8,228,436	9,373,199
930 Soldiers' Memorial	0	163,085	160,959
Total General Fund	\$21,486,307	\$21,263,568	\$23,737,932
Grant and Other Funds	\$47,910	\$988,427	\$1,039,505
Total Department All Funds	\$21,534,217	\$22,251,995	\$24,777,437

Personnel By Division	Actual FY99	Budget FY00	Budget FY01
900 President, BPS	67.0	64.0	63.0
903 Facilities Management	64.0	65.0	65.0
910 Equipment Services Division	93.0	96.0	95.0
930 Soldiers' Memorial	0.0	4.0	4.0
Total General Fund	224.0	229.0	227.0
Grant and Other Funds	24.0	45.0	45.0
Total Department All Funds	248.0	274.0	272.0

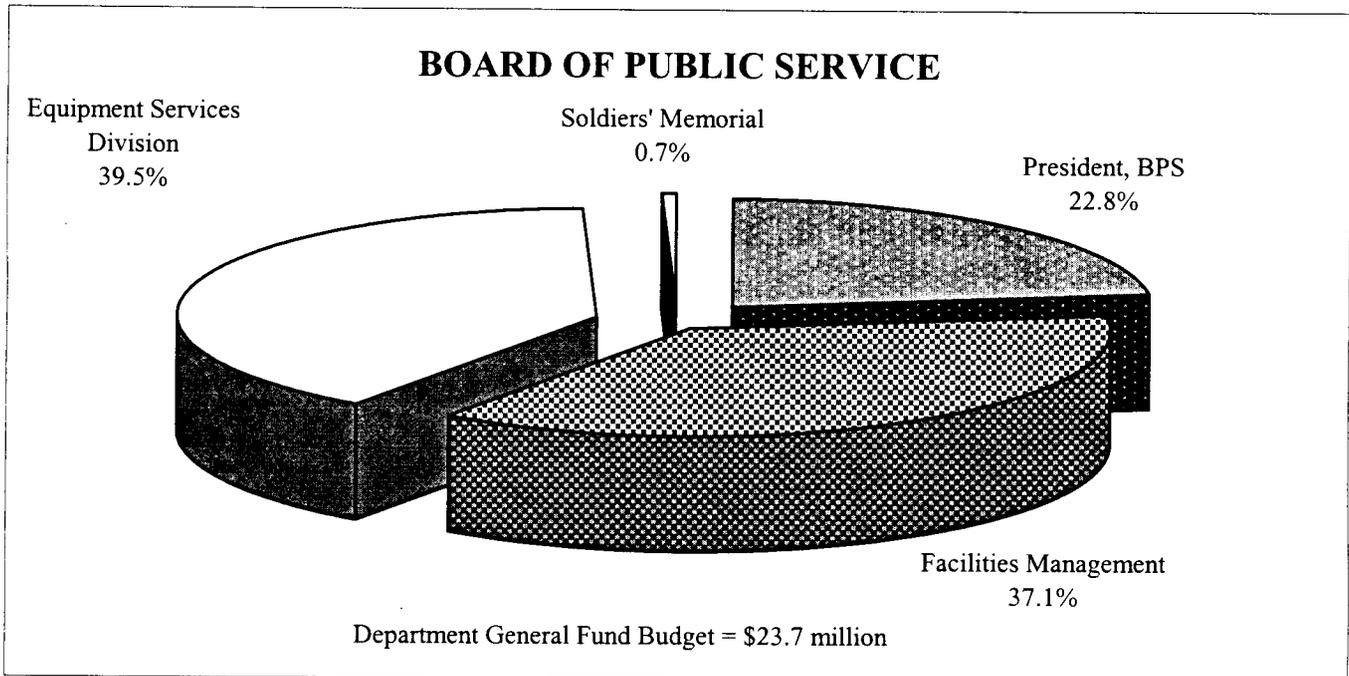
BOARD OF PUBLIC SERVICE



Major Goals and Highlights

- o Develop a database to better track minority, women, and disadvantaged business enterprise participation in City projects
- o Organize and index BPS archives
- o Provide General Fund contribution of \$1.4 million to Capital Fund to maximize available grant funds for the Eads Bridge project, street repairs and bridge replacement under the ISTEAs program
- o Continue to assist Fire Department with specifications and procurement of vehicles and equipment funded from the Public Safety Bond Issue
- o Coordinate the purchase of \$9.0 million in rolling stock for various City departments
- o Monitor energy requirements for all City facilities
- o Complete 90% of vehicle repairs within 24 hours of repair order
- o Develop a co-op training program for engineering students

BOARD OF PUBLIC SERVICE



- o Administer contracts for the programming and design of Forest Park Capital improvements
- o Develop a payment and reimbursement tracking system for construction projects
- o Keep percentage of vehicle fleet out of commission at 4% or less
- o Continue the design and administration of renovation projects funded by the 1998 Public Safety Bond Issue
- o Set-up a section to apply for and track City's requests for Federally Funded (ISTEA) projects and public works and development projects
- o Develop a military history reference library
- o Assume maintenance of the Old Federal Courthouse

Department: Board of Public Service
 Division: 900 President, BPS

Division Budget

Services Provided & FY01 Highlights

The Office of the President of the Board of Public Service is responsible for all public work and improvements undertaken by the City or in which the City is interested. Duties include the design and construction supervision of public work projects. BPS provides design services in-house and manages design and construction projects performed by contractors. In FY99, the President's Office added a new program to coordinate the City's requests for Federal Funds for public works and development projects. BPS will continue to administer the renovation projects funded by the Public Safety Bond Issue. Also in FY01, BPS anticipates additional in-house construction management and design work for a variety of projects including the Justice Center, Darst-Webbe, Cupples Station, Forest Park and Airport expansion.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	2,827,572	3,178,442	3,379,104
Supplies	44,573	45,850	38,750
Materials	0	0	0
Equipment	12,405	30,000	30,000
Contractual Services	2,064,236	503,000	532,000
Fixed and Miscellaneous Charges	800,719	1,425,000	1,425,000
Total General Fund	\$5,749,505	\$5,182,292	\$5,404,854
Grant and Other Funds	\$3,601	\$988,427	\$1,039,505
Total Budget All Funds	\$5,753,106	\$6,170,719	\$6,444,359

Number of Full Time Positions

General Fund	67.0	64.0	63.0
Other	16.0	41.0	41.0
Total	83.0	105.0	104.0

Department: Board of Public Service
Division: 900 President, BPS
Program: 01 Administration

Program Budget

Services Provided & FY01 Highlights

The Administration Section provides support and supervision for the engineering design and construction programs of the City. This section also processes BPS applications, project contracts, payroll and department requisitions. BPS manages much of the new construction work resulting from the 1/2 cent sales tax for capital improvements and the 1998 Public Safety Bond Issue. In FY01, BPS will continue its efforts at automating time tracking in order to control costs and will develop a database to better track minority, women and disadvantaged business enterprise participation in City projects.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	502,882	616,223	692,946
Supplies	22,601	32,350	25,250
Materials	0	0	0
Equipment	12,405	30,000	30,000
Contractual Services	260,019	80,500	89,500
Fixed and Miscellaneous Charges	11,833	0	0
Total General Fund	\$809,740	\$759,073	\$837,696
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$809,740	\$759,073	\$837,696

Number of Full Time Positions

General Fund	12.0	12.0	12.0
Other	0.0	0.0	0.0
Total	12.0	12.0	12.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Process permits & applications	1,523	1,500	1,550
o % of permits issued within 1 week	n/a	n/a	95%
o Process contracts	150	180	200
o % of contracts executed within 60 days	n/a	n/a	95%

Department: Board of Public Service
Division: 900 President, BPS
Program: 02 Design Services

Program Budget

Services Provided & FY01 Highlights

The Design Section provides professional multi-disciplinary architectural and engineering services to the various user agencies of the City. The staff conducts investigations and prepares reports, studies and cost estimates for its clients and the survey section conducts surveys. They also maintain an archival library of City buildings, structures, streets, alleys, and subdivisions. In addition, the Design Section administers design contracts with private consultants and prepares plats and legal descriptions for all property that the City purchases and sells. Federally mandated bridge inspections are also handled under this program. The Design Section provides professional services for administering the Underground Storage Tank program and the asbestos/lead paint abatement programs. In FY01 this program will organize and index departmental archives and assist in the Public Safety Bond Issue projects.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,087,996	1,213,008	1,248,923
Supplies	9,626	4,500	4,500
Materials	0	0	0
Equipment	0	0	0
Contractual Services	3,538	1,000	1,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,101,160	\$1,218,508	\$1,254,423
Grant and Other Funds	\$2,051	\$169,989	\$228,579
Total Budget All Funds	\$1,103,211	\$1,388,497	\$1,483,002

Number of Full Time Positions

General Fund	26.0	24.0	24.0
Other	8.0	16.0	16.0
Total	34.0	40.0	40.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Design projects (plans & specifications)	130	180	190
o % of design projects within estimates	n/a	n/a	95%
o Surveys conducted	90	95	100
o % of surveys completed within time frame	n/a	n/a	95%
o Bridge Inspections	30	30	30

Department: Board of Public Service
Division: 900 President, BPS
Program: 03 Construction

Program Budget

Services Provided & FY01 Highlights

The Construction Section provides project management for public works projects. Projects include street and alley improvements, bridge repair or replacement, building alterations or additions, and office renovations and repair. The Construction Section oversees much of the new construction activity related to the 1/2 cent capital sales tax for capital improvements and the Public Safety Bond Issue projects. The Construction Section assures that projects are completed at the specific quality, in a timely manner, and within budget. In FY01, the City intends to maximize its public works dollar by using capital funds as the local match to federal road and bridge repairs funds available under the Intermodal Surface Transportation Efficiency Act (ISTEA). In FY01 this program will concentrate on training co-op students with the goal of attracting them for future employment with the City.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	894,970	1,021,119	1,081,188
Supplies	7,324	5,000	5,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	1,791,835	419,000	439,000
Fixed and Miscellaneous Charges	788,886	1,425,000	1,425,000
Total General Fund	\$3,483,015	\$2,870,119	\$2,950,188
Grant and Other Funds	\$1,550	\$818,438	\$810,926
Total Budget All Funds	\$3,484,565	\$3,688,557	\$3,761,114

Number of Full Time Positions

General Fund	22.0	22.0	21.0
Other	8.0	25.0	25.0
Total	30.0	47.0	46.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Project Management	110	120	130
o % of projects completed within time frame	n/a	n/a	95%

Department: Board of Public Service
Division: 900 President, BPS
Program: 04 Planning & Programming

Program Budget

Services Provided & FY01 Highlights

This program provides staff for design and contract supervision for the Board of Alderman's various capital projects. This section plans for Ward Capital Improvement Projects it will develop with input from the Alderman. Planning & Programming prepares grant applications for various FHWA and FTA grants and administers funds obtained through grants and Federal programs. For FY01 this section will concentrate on developing a payment and reimbursement tracking system.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	341,724	328,092	356,047
Supplies	5,022	4,000	4,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	8,844	2,500	2,500
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$355,590	\$334,592	\$362,547
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$355,590	\$334,592	\$362,547

Number of Full Time Positions

General Fund	7.0	6.0	6.0
Other	0.0	0.0	0.0
Total	7.0	6.0	6.0

	Actual FY99	Estimated FY00	Estimated FY01
o Ward Capital projects	28	28	28
o STP (road & bridge) projects	15	15	12

Department: Board of Public Service
 Division: 903 Facilities Management

Division Budget

Services Provided & FY01 Highlights

The Division of Facilities Management is responsible for the operating and maintenance of 259 City facilities. Facilities Management is divided into four programs, housekeeping, electrical services, heating and cooling services, and maintenance and construction.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	2,880,918	2,897,425	3,072,971
Supplies	154,607	123,930	130,180
Materials	217,932	228,500	199,500
Equipment	35,085	91,400	94,180
Contractual Services	4,091,666	4,173,500	4,607,089
Fixed and Miscellaneous Charges	150,761	175,000	695,000
Total General Fund	\$7,530,969	\$7,689,755	\$8,798,920
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$7,530,969	\$7,689,755	\$8,798,920

Number of Full Time Positions

General Fund	64.0	65.0	65.0
Other	4.0	0.0	0.0
Total	68.0	65.0	65.0

Department: Board of Public Service
Division: 903 Facilities Management
Program: 01 Housekeeping Services

Program Budget

Services Provided & FY01 Highlights

Facilities Management provides custodial services at City Hall, City Courts, Health Division, and four other City offices. Services include housekeeping, trash pick-up, carpet and floor cleaning, and daily restroom cleaning. This section also cleans the City Hall rotunda after special events. This program maintains a regular scheduled floor and carpet cleaning of all City offices. This program also contracts for the pest control, windowing cleaning, lawn maintenance and specialized cleaning services.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	489,676	541,370	612,174
Supplies	76,977	80,180	77,500
Materials	0	0	3,500
Equipment	0	0	0
Contractual Services	952	3,000	22,500
Fixed and Miscellaneous Charges	36,771	0	0
Total General Fund	\$604,376	\$624,550	\$715,674
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$604,376	\$624,550	\$715,674

Number of Full Time Positions

General Fund	12.0	14.0	15.0
Other	0.0	0.0	0.0
Total	12.0	14.0	15.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Custodial service - City Hall (sq.ft.)	315,900	327,252	327,252
o Custodial Service - Parkside Plaza (sq.ft.)	38,500	38,500	38,500
o Custodial Service - Convention Plaza (sq)	0	16,400	16,400
o Custodial service - 634 North Grand (sq.f)	187,500	187,500	187,500

Department: Board of Public Service
Division: 903 Facilities Management
Program: 02 Electrical Services

Program Budget

Services Provided & FY01 Highlights

The Electrical Services Program provides all electrical operation, repair, maintenance and minor alteration and improvement of electrical systems in City-owned facilities. This program does the aforementioned services for 261 facilities. This program also contracts for maintenance for 35 elevators and pays the electrical bills for City facilities. In FY00, electrical services assumed the Convention Plaza complex. Electrical Services will continue to monitor electric power usage at various City facilities to help identify any problems with electrical systems and track costs for budget analysis.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	571,902	600,998	663,962
Supplies	23,658	9,500	12,000
Materials	60,744	64,194	88,000
Equipment	0	0	0
Contractual Services	2,054,449	2,227,500	2,322,500
Fixed and Miscellaneous Charges	57,199	70,000	50,000
Total General Fund	\$2,767,952	\$2,972,192	\$3,136,462
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,767,952	\$2,972,192	\$3,136,462

Number of Full Time Positions

General Fund	12.0	12.0	13.0
Other	0.0	0.0	0.0
Total	12.0	12.0	13.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Electrical maintenance work orders	1,020	1,010	1,100

Department: Board of Public Service
Division: 903 Facilities Management
Program: 03 HVAC Services

Program Budget

Services Provided & FY01 Highlights

The HVAC Services program provides maintenance, repair, and operation of the heating and air conditioning systems in approximately 88 City buildings. The program also oversees the maintenance of fire sprinkler systems, hot water systems, freezers, and water coolers, etc. The City's heating costs are included in this section's budget. HVAC Services has assumed the utility costs of Truman Restorative Center. The HVAC program monitors the heating energy costs at 100 City facilities to identify any problems with the systems and to track the utility costs for budget analysis.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,119,589	1,055,261	1,091,104
Supplies	29,368	20,000	27,000
Materials	123,619	121,000	99,500
Equipment	0	0	0
Contractual Services	1,933,543	1,842,000	1,543,500
Fixed and Miscellaneous Charges	22,471	15,000	5,000
Total General Fund	\$3,228,590	\$3,053,261	\$2,766,104
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$3,228,590	\$3,053,261	\$2,766,104

Number of Full Time Positions

General Fund	25.0	24.0	23.0
Other	0.0	0.0	0.0
Total	25.0	24.0	23.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o HVAC systems work orders	980	940	950

Department: Board of Public Service
Division: 903 Facilities Management
Program: 04 Facilities Maintenance and Construction

Program Budget

Services Provided & FY01 Highlights

The Facilities Maintenance Section is charged with the overall maintenance of City buildings and facilities. This Section provides "in-house" carpentry and painting, as well as contractual maintenance and minor construction services to 150 City facilities, including fire stations. This program is also responsible for the overhead door and fire extinguisher contracts, and for contracting for specialized emergency service repairs which are beyond the scope of the Facilities Department.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	352,507	356,875	447,593
Supplies	8,974	4,500	1,000
Materials	33,569	43,306	8,500
Equipment	0	0	0
Contractual Services	49,219	32,200	30,000
Fixed and Miscellaneous Charges	34,320	30,000	25,000
Total General Fund	\$478,589	\$466,881	\$512,093
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$478,589	\$466,881	\$512,093

Number of Full Time Positions

General Fund	8.0	8.0	9.0
Other	4.0	0.0	0.0
Total	12.0	8.0	9.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o In-house construction maintenance work orders (carpentry, plumbing, painting)	460	450	450

Department: Board of Public Service
Division: 903 Facilities Management
Program: 05 Administrative Services

Program Budget

Services Provided & FY01 Highlights

The Administrative Section provides overall management, technical and clerical support to all Facilities Management programs. This program provides technical review of plans and specifications for repair projects, and conducts inspections and testing of those systems. This Section is responsible for handling requests for service and dispatching the appropriate tradesmen to the site for the repair.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	347,244	342,921	258,138
Supplies	15,630	9,750	12,680
Materials	0	0	0
Equipment	35,085	91,400	94,180
Contractual Services	53,503	68,800	88,589
Fixed and Miscellaneous Charges	0	60,000	15,000
Total General Fund	\$451,462	\$572,871	\$468,587
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$451,462	\$572,871	\$468,587
Number of Full Time Positions			
General Fund	7.0	7.0	5.0
Other	0.0	0.0	0.0
Total	7.0	7.0	5.0

Department: Board of Public Service
Division: 903 Facilities Management
Program: 06 Old Federal Courthouse

Program Budget

Services Provided & FY01 Highlights

In FY01, the City will gain possession of the old federal courthouse located on the southeast corner of Tucker and Market Streets. Eventually, this building will house courtrooms of the 22nd Judicial Circuit and offices now located in the municipal courts building. The facility will also be directly connected by skywalk to the new City Justice Center now under construction. The FY01 budget includes funds for utilities and contractual maintenance of the building.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	600,000
Fixed and Miscellaneous Charges	0	0	600,000
Total General Fund	\$0	\$0	\$1,200,000
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$0	\$1,200,000
Number of Full Time Positions			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Department: Board of Public Service
 Division: 910 Equipment Services Division

Division Budget

Services Provided & FY01 Highlights

The Equipment Services Division (ESD) provides maintenance to approximately 2,800 vehicles and equipment and provides fuel services to most City departments. ESD operates eight garage repair facilities throughout the City. In FY98 and FY99, the City received the first of its low-emission vehicles, running on compressed natural gas, in support of the regional efforts to improve air quality. The Division will continue to eliminate underutilized vehicles and will reduce vehicle downtime by training staff on new diagnostic equipment. In FY00 Equipment Services assumed all EMS ambulance maintenance, this work was previously provided by the Police Department. In FY01 this division will manage the \$9.0 million lease/purchase of 110 replacement vehicles funded by the Capital Budget and will coordinate having City vehicles tested for the new State emissions requirement. This divisions budget has been adjusted to reflect the increases in fuel costs and increased demand for repair parts due to fleet age.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	3,792,792	4,159,072	4,331,722
Supplies	1,042,259	1,098,000	1,500,400
Materials	1,831,970	1,648,000	2,328,000
Equipment	121,022	106,350	19,000
Contractual Services	1,417,790	1,217,014	1,194,077
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$8,205,833	\$8,228,436	\$9,373,199
Grant and Other Funds	\$44,309	\$0	\$0
Total Budget All Funds	\$8,250,142	\$8,228,436	\$9,373,199

Number of Full Time Positions

General Fund	93.0	96.0	95.0
Other	4.0	4.0	4.0
Total	97.0	100.0	99.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Vehicle and equipment repair orders	31,000	31,500	32,000
o % vehicle availability rate	92%	90%	88%
o Provide fuel (gals.)	1,225,000	1,230,000	1,240,000
o Average age of fleet (years)	10.5	10.8	11

Department: Board of Public Service
 Division: 930 Soldiers' Memorial

Division Budget

Services Provided & FY01 Highlights

Soldiers' Memorial Military Museum is dedicated as a memorial for veterans and as a museum for preserving an historic collection of military artifacts and is one of the best examples of "Art Deco" architecture in St. Louis. The memorial building is open to the public and has meeting space available for veterans and other groups. Soldiers' Memorial routinely participates in a multitude of events honoring the nations veterans including the annual Veterans' Day parade, American Legion flag raising ceremony, AMVETS Pearl Harbor day service and the POW/MIA March to the Arch. Also, the museum staff coordinates, and will host, the "Stand-Down" program to assist homeless veterans. In FY2000 supervision of this division was changed to the Board of Public Service. In FY01 the museum is developing a military history reference library and is seeking grants to aid in the preservation of the historic artifacts and memorabilia it houses.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	0	131,185	139,385
Supplies	0	3,550	6,874
Materials	0	0	0
Equipment	0	0	3,575
Contractual Services	0	3,500	5,125
Fixed and Miscellaneous Charges	0	24,850	6,000
Total General Fund	\$0	\$163,085	\$160,959
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$163,085	\$160,959

Number of Full Time Positions

General Fund	0.0	4.0	4.0
Other	0.0	0.0	0.0
Total	0.0	4.0	4.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Facilitate meetings - various groups	N/A	200	175
o Facilitate ceremonies	N/A	20	20
o Visitors annual	N/A	35,000	35,000
o Group tours & off site presentations	N/A	150	150