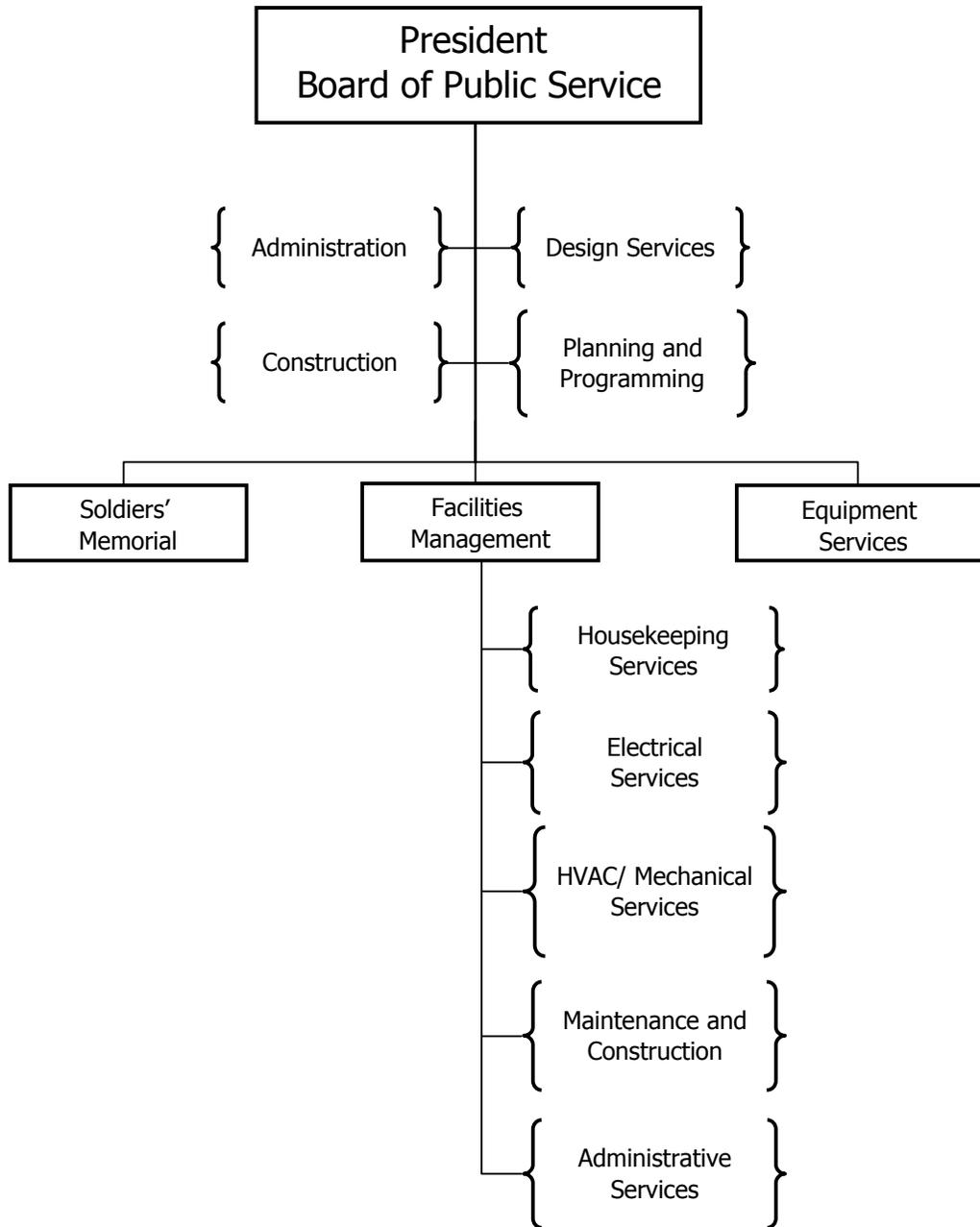


DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide for a well maintained public infrastructure.
- Provide safe, comfortable, clean, and well maintained City-owned facilities.
- Ensure the capabilities of City departments by repairing and maintaining an effective and efficient rolling stock and equipment fleet.



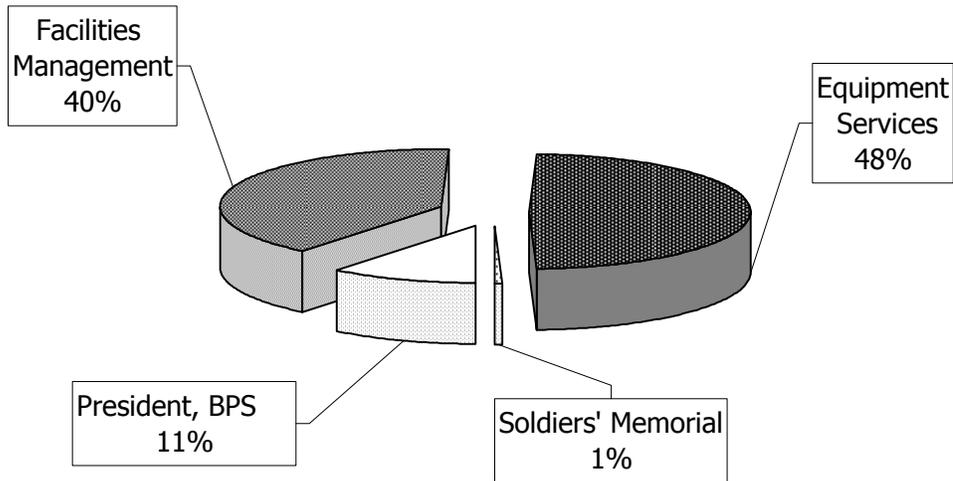
BOARD OF PUBLIC SERVICE

BUDGET BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
900 President, BPS	2,646,985	3,210,038	2,690,904
903 Facilities Management	9,882,711	9,831,053	9,861,117
910 Equipment Services	12,326,643	12,621,952	12,076,396
930 Soldiers' Memorial	199,650	195,181	161,271
General Fund	\$25,055,989	\$25,858,224	\$24,789,688
Grant and Other Funds	366,470	1,125,763	982,841
TOTAL DEPARTMENT ALL FUNDS	\$25,422,459	\$26,983,987	\$25,772,529

PERSONNEL BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
900 President, BPS	49.0	49.0	43.0
903 Facilities Management	47.0	46.0	48.0
910 Equipment Services	74.0	73.0	69.0
930 Soldiers' Memorial	3.0	3.0	2.0
General Fund	173.0	171.0	162.0
Grant and Other Funds	21.0	25.0	22.0
TOTAL DEPARTMENT ALL FUNDS	194.0	196.0	184.0

BOARD OF PUBLIC SERVICE

FY10 GENERAL FUND BUDGET BY DIVISION



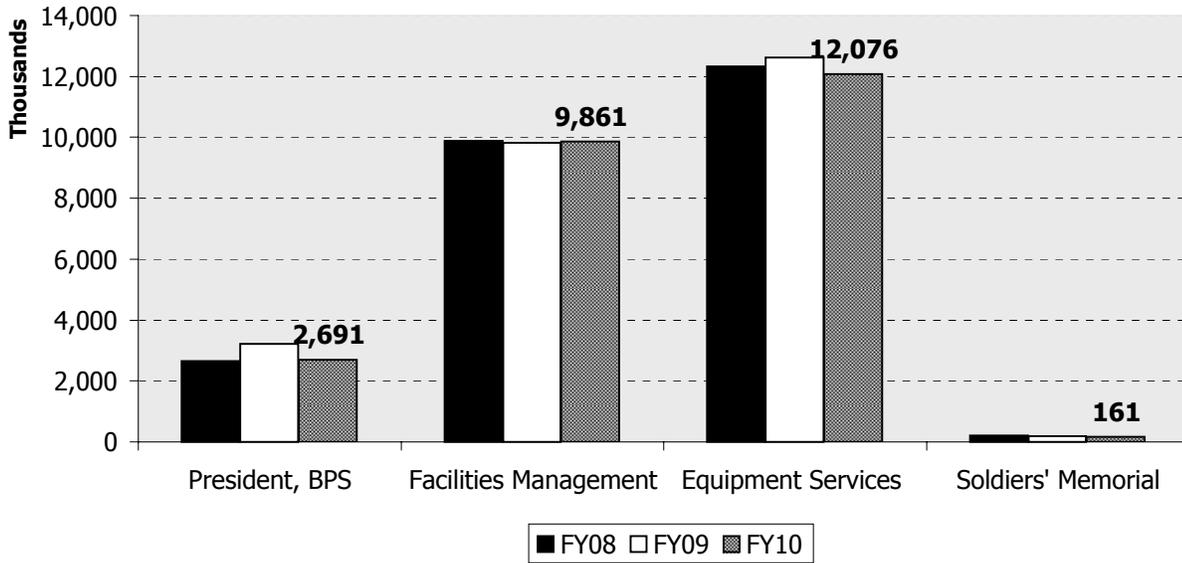
TOTAL BOARD OF PUBLIC SERVICE \$24.7M

DIVISION HIGHLIGHTS

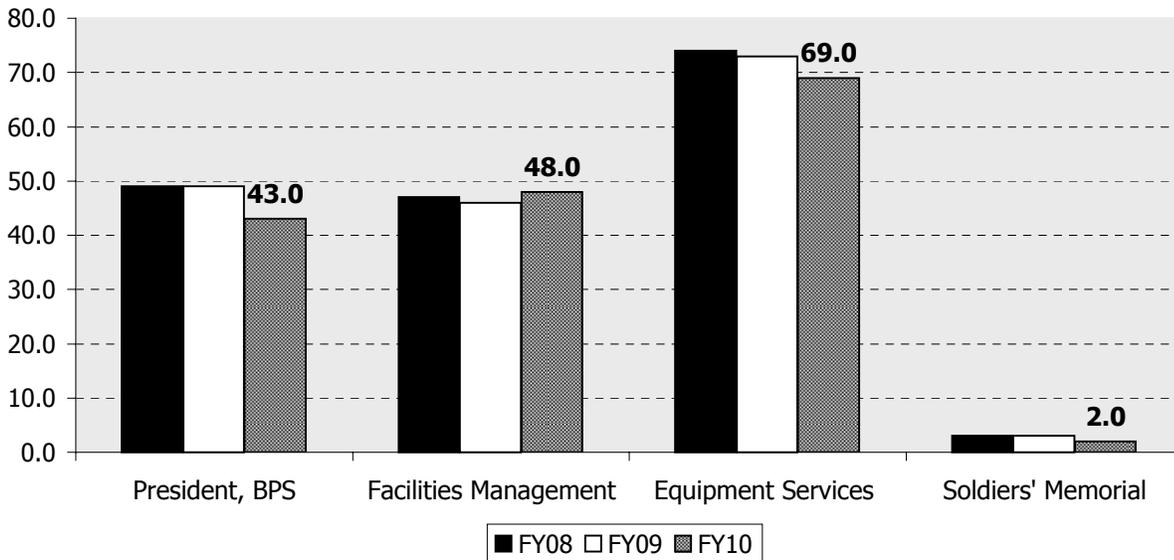
- Facilities Management to implement more environmentally responsible policies and practices in the maintenance of City facilities to operate using less energy/cost and at higher efficiency.
- The Board of Public Service to complete the relocation of Health and Hospitals, Human Services and other City Agencies to the 1520 Market Building.
- The Equipment Services Division to seek new partnership with Metro for the maintenance/repair of larger vehicles in the City fleet.
- The President, Board of Public Service completed the Jefferson Avenue viaduct construction and will begin construction of the Grand Avenue viaduct.
- The Board of Public Service to continue the process of traffic signal interconnection in order to mitigate the effects of the closure of the eastern portion of the I-64/Hwy. 40 project.

BOARD OF PUBLIC SERVICE

FY08 - FY10 GENERAL FUND BUDGET HISTORY



FY08 - FY10 GENERAL FUND PERSONNEL HISTORY BY DIVISION



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

Division Budget 900

MISSION & SERVICES

The President of the Board of Public Service (BPS) is responsible for all public works and improvements undertaken by the City. Its mission is to maintain and improve the infrastructure for the benefit of the residential and business communities. Duties includes the design, construction, and supervision of public works projects. BPS has administrative supervision over Facilities Management, Equipment Services, and Soldiers' Memorial operations.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	2,305,119	2,737,528	2,381,340
Materials and Supplies	24,743	42,010	42,010
Equipment, Lease, and Assets	31,086	40,000	40,000
Contractual and Other Services	286,037	390,500	227,554
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$2,646,985	\$3,210,038	\$2,690,904
Grant and Other Funds	\$318,675	\$1,125,763	\$982,841
All Funds	\$2,965,660	\$4,335,801	\$3,673,745

FULL TIME POSITIONS

General Fund	49.0	49.0	43.0
Other Funds	15.0	19.0	16.0
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All Funds	64.0	68.0	59.0

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

Program Budget **900-01**

MISSION & SERVICES

Administration provides support and supervision for the engineering design and construction programs. The section processes applications, project contracts, payroll, and department requisitions. In addition, the program handles service desk operations which coordinate all service and repair requests for City facilities.

PROGRAM HIGHLIGHTS

In FY10, the Administration Program of the Board of Public Service will supervise the relocation of Health & Hospitals Division, the Human Services Division, as well as other City Agencies to the 1520 Market Building.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Total Finalized Contracts	43	45	50
Average Project Age (Months)	2.1	3.5	2.2

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,243,595	1,610,186	1,212,195
Materials and Supplies	24,743	42,010	42,010
Equipment, Lease, and Assets	31,086	40,000	40,000
Contractual and Other Services	108,370	139,500	139,554
Debt Service and Special Charges	0	0	0
General Fund	\$1,407,794	\$1,831,696	\$1,433,759
Grant and Other Funds	\$318,675	\$0	\$0
All Funds	\$1,726,469	\$1,831,696	\$1,433,759

FULL TIME POSITIONS

General Fund	21.0	22.0	18.0
Other Funds	0.0	0.0	0.0
All Funds	21.0	22.0	18.0

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

Program Budget **900-02**

MISSION & SERVICES

Design Services staff conduct investigations, and prepares reports, studies, and cost estimates. The program maintains an archival library of City buildings, structures, streets, alleys, and subdivisions. Federally mandated bridge inspections are handled under this program. Design Services administers the underground storage tank and asbestos/ lead paint abatement programs.

PROGRAM HIGHLIGHTS

In FY10, the Design Services Program of the Board of Public Service will stay within 15% of estimates versus actual bids for a minimum of 80% of its completed projects. Design Services also plans to complete the designs of the Grand Avenue Viaduct and begin construction in FY10.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Total Active City Projects	111	141	129
Projects Under Budget	81%	100%	100%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	379,219	452,827	419,925
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$379,219	\$452,827	\$419,925
Grant and Other Funds	\$0	\$386,823	\$284,399
All Funds	\$379,219	\$839,650	\$704,324

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	5.0	6.0	4.0
All Funds	13.0	14.0	12.0

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

Program Budget **900-03**

MISSION & SERVICES

The mission of the program is to assure all public works projects are completed in compliance with contract documents, project scopes, budgets, and schedules. Projects include street and alley improvements, bridge repair and replacement, and building alterations, additions, renovations, and repair.

PROGRAM HIGHLIGHTS

In FY09, the Board of Public Service completed the Jefferson Avenue viaduct construction and in FY10, will begin construction/improvements on the new Northside Recreation Center in O'Fallon Park, the Tucker Avenue Bridge, the Loughborough Bridge, Halls Ferry Circle, upgrades at the Juvenile Center, Manchester Road, and Goodfellow Ave.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
City Projects Completed On-Time	99%	97%	100%
City Projects Completed Under Budget	94%	99%	100%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	556,873	559,228	568,217
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	177,667	251,000	88,000
Debt Service and Special Charges	0	0	0
General Fund	\$734,540	\$810,228	\$656,217
Grant and Other Funds	\$0	\$738,940	\$698,442
All Funds	\$734,540	\$1,549,168	\$1,354,659

FULL TIME POSITIONS

General Fund	14.0	13.0	11.0
Other Funds	10.0	13.0	12.0
All Funds	24.0	26.0	23.0

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

Program Budget **900-04**

MISSION & SERVICES

The Planning & Programming mission is to assure all projects undertaken by the department are appropriately staffed and financed. The programs plan, with aldermanic input, for ward capital improvement projects. The program prepares grant applications for various Federal Highway Administration and Federal Transit Administration grants and administers funds obtained.

PROGRAM HIGHLIGHTS

In FY09, the Planning & Programming Section oversaw the completion of several projects, including the opening of the Gateway Transportation Center. In FY10, this program will continue conducting feasibility studies to ensure that a potential project is possible and practical for the citizens of the City of St. Louis.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
City Projects Completed On-Time	98%	100%	100%
City Projects Completed Under Budget	97%	100%	100%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	125,432	115,287	181,003
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$125,432	\$115,287	\$181,003
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$125,432	\$115,287	\$181,003

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

Division: Facilities Management
Program: Ø
Department: Board of Public Service

Division Budget 903

MISSION & SERVICES

Facilities Management is responsible for operating and maintaining City facilities. The Department's Mission is to provide safe, comfortable, sanitary and well-maintained facilities that exceed the needs of both City Employees and Residents.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	2,614,757	2,814,953	3,018,643
Materials and Supplies	300,905	298,500	160,487
Equipment, Lease, and Assets	42,852	40,500	21,220
Contractual and Other Services	6,924,197	6,677,100	6,660,767
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$9,882,711	\$9,831,053	\$9,861,117
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$9,882,711	\$9,831,053	\$9,861,117

FULL TIME POSITIONS

General Fund	47.0	46.0	48.0
Other Funds	0.0	0.0	0.0
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All Funds	47.0	46.0	48.0

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

Program Budget **903-01**

MISSION & SERVICES

Housekeeping Services mission is to assure all offices and public areas of City Hall are well cleaned, well maintained, sanitary and safe.

PROGRAM HIGHLIGHTS

In FY09, Housekeeping Services began using more natural cleaners in an attempt to lessen the amount of harsh chemicals used and to make the City more eco-friendly. In FY10, Housekeeping Services will continue to explore ways to become a greener operation while still maintaining a high level of service and sanitary environment.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Work Orders Received	138	182	200
Work Orders Completed	136	185	200
Custodial Cost per sq. ft. St. Louis City Hall	\$ 1.26	\$ 1.31	\$ 1.32

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	395,488	432,164	469,801
Materials and Supplies	30,652	30,000	30,000
Equipment, Lease, and Assets	1,071	1,000	500
Contractual and Other Services	51,971	50,000	50,000
Debt Service and Special Charges	0	0	0
General Fund	\$479,182	\$513,164	\$550,301
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$479,182	\$513,164	\$550,301

FULL TIME POSITIONS

General Fund	12.0	11.0	12.0
Other Funds	0.0	0.0	0.0
All Funds	12.0	11.0	12.0

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

Program Budget **903-02**

MISSION & SERVICES

Electrical Services program mission is to assure all electrical systems are maintained and in working order. The program oversees installation of new equipment by outside contractors.

PROGRAM HIGHLIGHTS

In FY09, Electrical Services standardized high efficiency electric lighting systems utilizing 100% recyclable fixtures, next generation electronic ballasts, pulse-arc metal halide lamps/lighting and compact florescent lamps. These systems, and others, will be retrofitted/renovated as standard maintenance and new construction opportunities arise in FY10.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Emergency Work Orders			
Closed w/in 1 day	233	212	318
Emergency Work Orders			
Received	233	212	318

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	545,907	592,610	592,812
Materials and Supplies	71,522	72,750	40,000
Equipment, Lease, and Assets	4,285	4,000	4,500
Contractual and Other Services	3,100,607	3,015,000	3,127,527
Debt Service and Special Charges	0	0	0
General Fund	\$3,722,321	\$3,684,360	\$3,764,839
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,722,321	\$3,684,360	\$3,764,839

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	8.0	8.0

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

Program Budget **903-03**

MISSION & SERVICES

HVAC / Mechanical Services mission is to assure all HVAC and mechanical systems are maintained. The program maintains the fire sprinkler systems, hot water systems, freezers, and water coolers. The City's heating costs are included in this program's budget.

PROGRAM HIGHLIGHTS

HVAC/Mechanical Services began using environmentally friendly refrigerants in FY09 as part of the City's Greening Initiative. In FY10, the Program will continue this practice as well as more effeciently managing City facilities utilizing the Building Automation System (B.A.S.).

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Urgent Work Orders			
Closed within two days	753	428	642
Total Urgent Work Orders			
Received	769	437	656

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	869,215	965,217	999,539
Materials and Supplies	110,349	108,000	40,000
Equipment, Lease, and Assets	37,496	35,000	15,000
Contractual and Other Services	3,593,295	3,444,000	3,388,110
Debt Service and Special Charges	0	0	0
General Fund	\$4,610,355	\$4,552,217	\$4,442,649
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,610,355	\$4,552,217	\$4,442,649

FULL TIME POSITIONS

General Fund	14.0	14.0	14.0
Other Funds	0.0	0.0	0.0
All Funds	14.0	14.0	14.0

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

Program Budget **903-04**

MISSION & SERVICES

The Facilities Maintenance and Construction program is charged with the repairs of walls, doors, and windows at City facilities. The program provides carpentry, painting, and lock and key systems for most facilities.

PROGRAM HIGHLIGHTS

In FY09, the Construction Program began reviewing all future ceiling, wall and flooring systems and finishes for recycled content and ability to fully recycle materials used. In FY10, the Program will better utilize the existing facility dynamic database system by time/location using 2D bar coding, photo and text data inputs.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
% of Work Orders Completed within Timeframe (varies by job)	80%	85%	90%
Customer Satisfaction Rating (based on surveys completed)	89%	90%	95%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	616,339	599,585	648,558
Materials and Supplies	66,414	69,250	32,707
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	111,219	115,000	52,750
Debt Service and Special Charges	0	0	0
General Fund	\$793,972	\$783,835	\$734,015
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$793,972	\$783,835	\$734,015

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	10.0	10.0

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

Program Budget **903-05**

MISSION & SERVICES

Administrative Services provides management, technical, and clerical support. The program provides technical review of plans, specifications for repair projects, and inspections. The programs supervises staff that work with the service desk.

PROGRAM HIGHLIGHTS

In FY09, the Administrative Services Section identified criteria and areas to measure progress and standardized written reports to utilize as decision making tools. In FY10, Administrative Services staff will use these to track progress to maximize efficiency in the areas of clerical and technical support to staff members of Facilities Management Division.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Routine Work Orders Received	6,667	4,161	6,242
Routine Work Orders Completed within two weeks	5,480	3,420	5,130

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	187,808	225,377	307,933
Materials and Supplies	21,968	18,500	17,780
Equipment, Lease, and Assets	0	500	1,220
Contractual and Other Services	67,105	53,100	42,380
Debt Service and Special Charges	0	0	0
General Fund	\$276,881	\$297,477	\$369,313
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$276,881	\$297,477	\$369,313

FULL TIME POSITIONS

General Fund	3.0	3.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	4.0

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

Division Budget **910**

MISSION & SERVICES

The Equipment Services Division (ESD) provides repair and maintenance to City vehicles and equipment. ESD operates six garage repair facilities and also manages the fleet fueling procedures for City vehicles.

PROGRAM HIGHLIGHTS

In FY09, Equipment Services Division (ESD) updated the City Vehicle Policy Manual to include measures for fuel conservation, telematics and revised the system for establishing mileage reimbursements based on the IRS national rate. In FY10, ESD will partner with Metro Garage in order to better and more efficiently maintain and repair the City's fire suppression/fighting fleet.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Average Vehicle Age (Years)	11.8	12.1	12.9
Total Number of City Vehicles	2,213	2,187	2,237
Fuel Consumed (Gallons)			
Diesel	1,196,762	1,097,868	1,150,000
Unleaded & CNG	312,640	326,629	326,000

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	4,142,390	4,436,272	4,301,502
Materials and Supplies	6,621,378	6,725,400	5,693,089
Equipment, Lease, and Assets	5,051	6,200	5,530
Contractual and Other Services	1,557,824	1,454,080	2,076,275
Debt Service and Special Charges	0	0	0
General Fund	\$12,326,643	\$12,621,952	\$12,076,396
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$12,326,643	\$12,621,952	\$12,076,396

FULL TIME POSITIONS

General Fund	74.0	73.0	69.0
Other Funds	6.0	6.0	6.0
All Funds	80.0	79.0	75.0

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

Division Budget **930**

MISSION & SERVICES

Soldiers' Memorial is dedicated as a memorial for veterans and as a museum for preserving a historic collection of military artifacts. The memorial building is open to the public and has meeting space available for veterans and other groups.

PROGRAM HIGHLIGHTS

In FY09, Soldiers' Memorial created the website www.stlsoldiersmemorial.org, to better reach the public. The Museum also developed a five year capital improvements plan for renovations to the building and grounds, based on both current structural needs and requirements for accredited museums. The addition of several new exhibits to the museum including Gulf War, Operation Iraqi Freedom and Operation Enduring Freedom were introduced in FY09. In FY10 new museum exhibits include a POW-MIA and Fischer-WWII Curtiss-Wright Production Poster Exhibit. The "Military Uniforms 20th C. -Today" exhibit is projected to open on November 1st. Also in FY10, there will be continued expansion of educational outreach programs to area schools, as well as a strong focus on facility rental for revenue generation and an increased engagement with a broader community and visitor market.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Tours/Presentations	85	98	113
Total Museum Visitors	41,789	46,000	52,900

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	142,317	132,781	99,071
Materials and Supplies	0	2,000	2,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	57,333	60,400	60,200
Debt Service and Special Charges	0	0	0
General Fund	\$199,650	\$195,181	\$161,271
Grant and Other Funds	\$47,795	\$0	\$0
All Funds	\$247,445	\$195,181	\$161,271

FULL TIME POSITIONS

General Fund	3.0	3.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	2.0