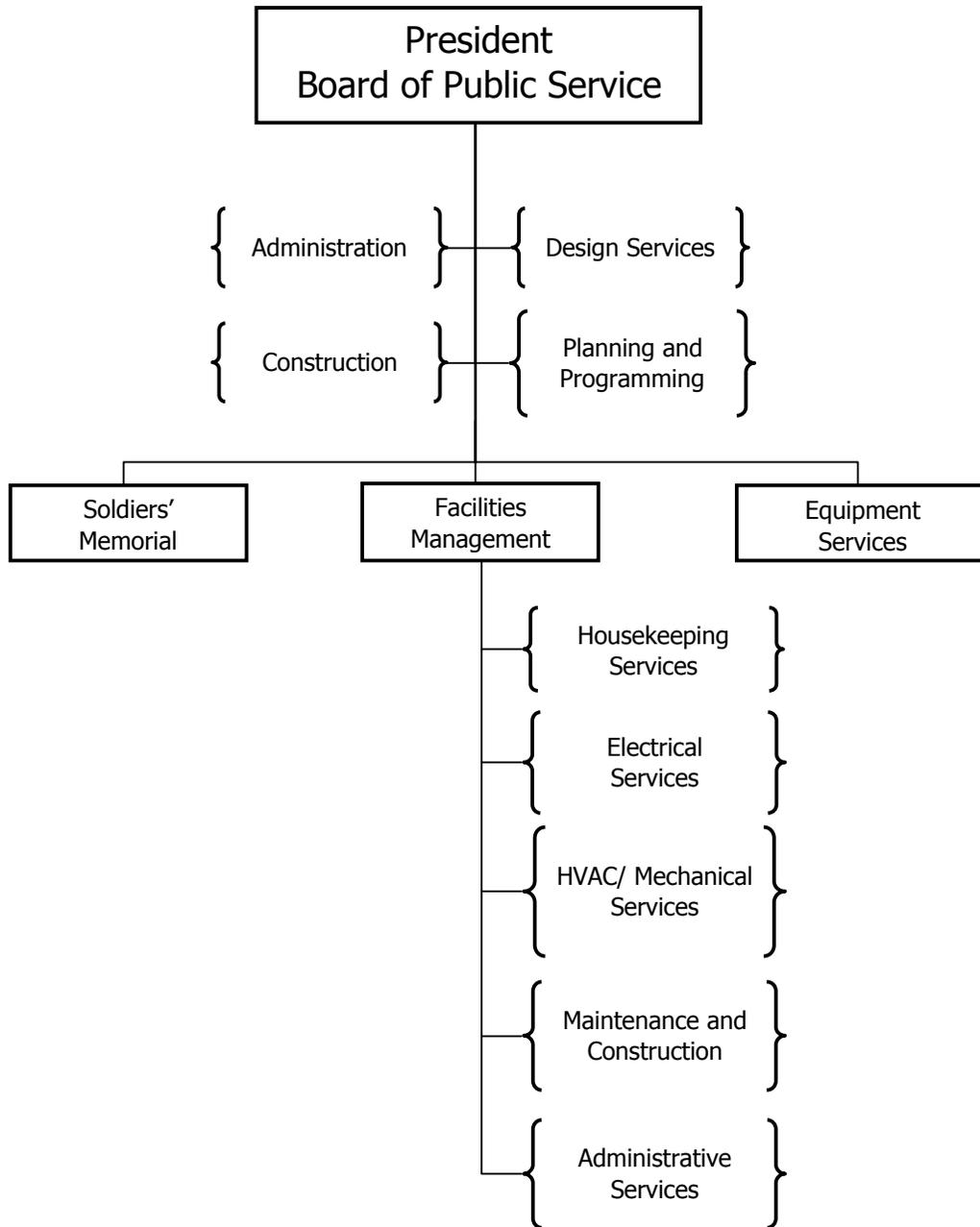


# BOARD OF PUBLIC SERVICE

## **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.



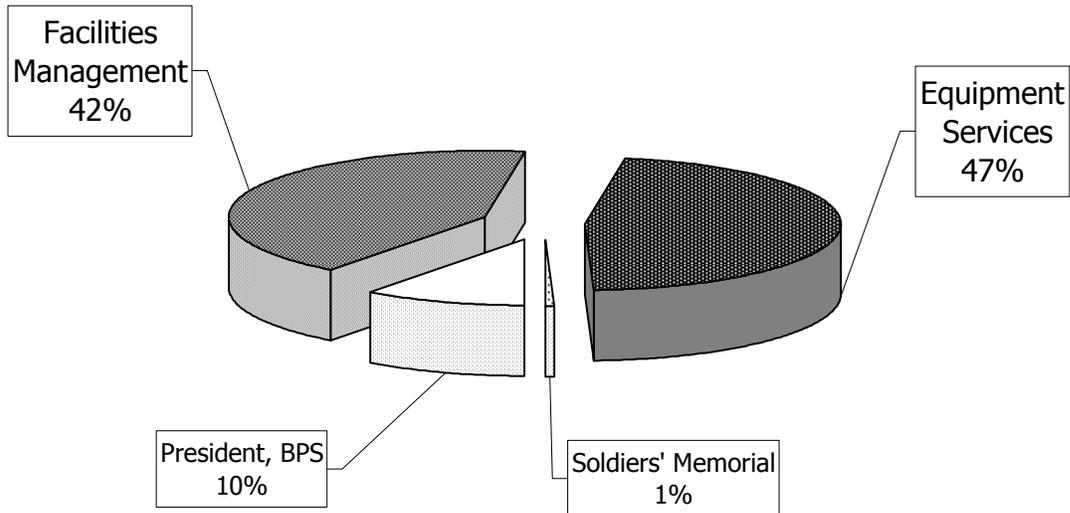
<b>BOARD OF PUBLIC SERVICE</b>
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<b>BUDGET BY DIVISION</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
900 President, BPS	2,992,119	2,690,904	2,447,829
903 Facilities Management	9,535,580	9,861,117	10,024,309
910 Equipment Services	12,269,196	12,076,396	11,134,567
930 Soldiers' Memorial	189,970	161,271	145,078
General Fund	\$24,986,865	\$24,789,688	\$23,751,783
Grant and Other Funds	244,716	982,841	823,832
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$25,231,581</b>	<b>\$25,772,529</b>	<b>\$24,575,615</b>

<b>PERSONNEL BY DIVISION</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
900 President, BPS	49.0	43.0	39.0
903 Facilities Management	46.0	48.0	37.0
910 Equipment Services	73.0	69.0	64.0
930 Soldiers' Memorial	3.0	2.0	2.0
General Fund	171.0	162.0	142.0
Grant and Other Funds	25.0	22.0	20.0
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>196.0</b>	<b>184.0</b>	<b>162.0</b>

## BOARD OF PUBLIC SERVICE

### FY11 GENERAL FUND BUDGET BY DIVISION



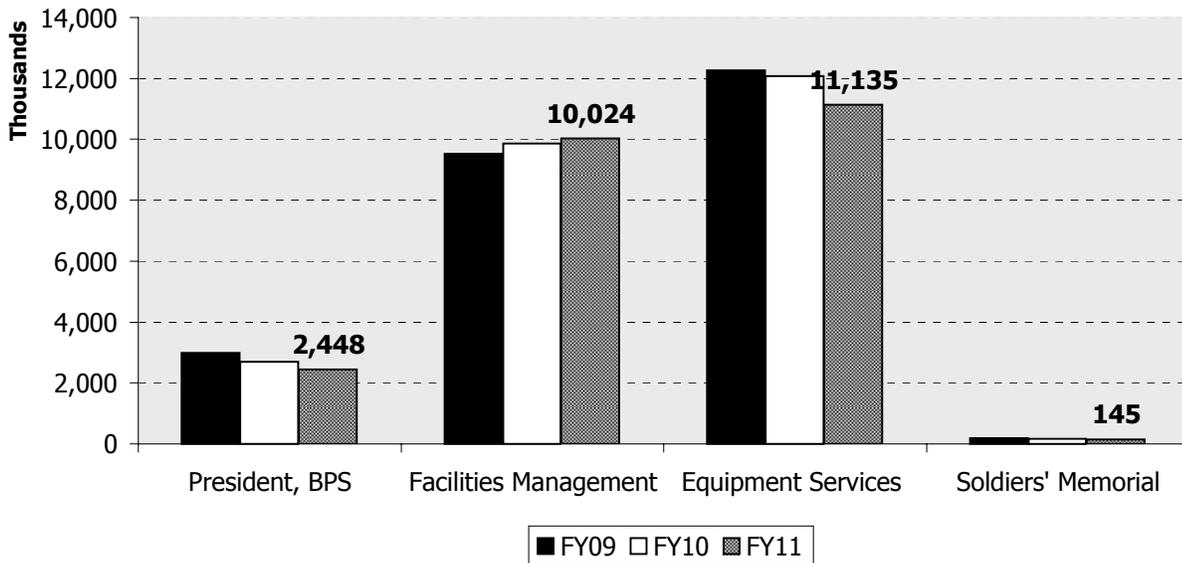
**TOTAL BOARD OF PUBLIC SERVICE \$23.7M**

### DIVISION HIGHLIGHTS

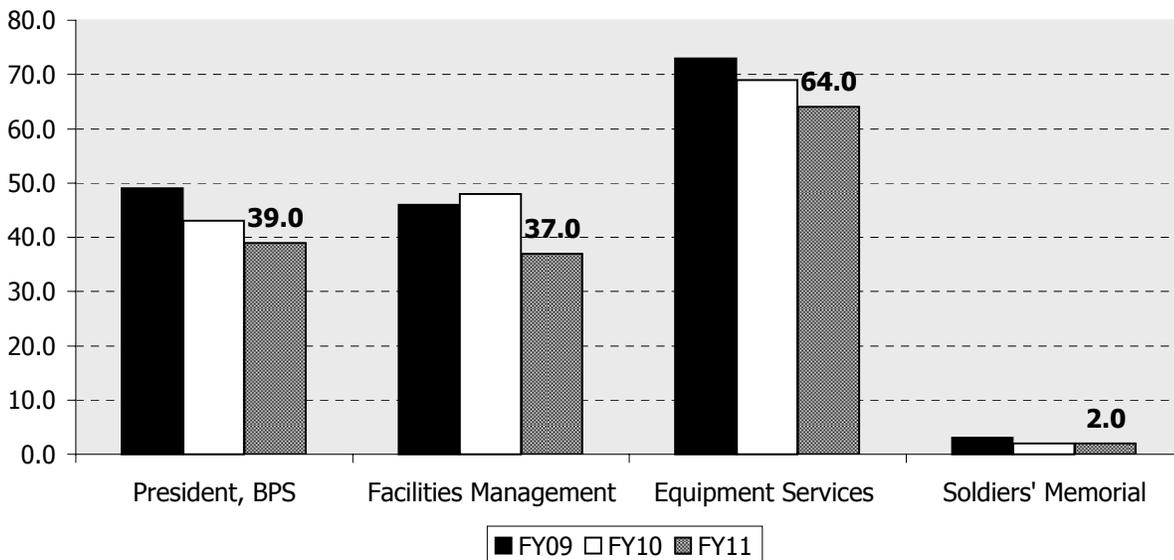
- The President of the Board of Public Service will begin construction of the O'Fallon Recreation Center, the widening of the Loughborough Bridge and street enhancements on South Grand, Manchester and Salisbury.
- The Board of Public Service to complete design and contract documents for \$8M in improvements to the Downtown America's Center.
- The Equipment Services Division to oversee \$10M lease purchase agreement of fire suppression and snow removal vehicles in FY11.
- Soldiers' Memorial plans to establish an accredited museum level collections inventory and database for all objects and records in the facility.
- The FY11 Facilities Management Budget includes the cost of operations for the newly occupied 1520 Market Building, which was previously budgeted as a separate entity under the Comptroller's Office.
- Facilities Management consolidated all utility costs for the City in its Administration and Utilities program in FY11.

## BOARD OF PUBLIC SERVICE

**FY09 - FY11 GENERAL FUND BUDGET HISTORY**



**FY09 - FY11 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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	2,652,274	2,381,340	2,196,483
Materials and Supplies	26,974	42,010	34,500
Equipment, Lease, and Assets	31,522	40,000	23,500
Contractual and Other Services	281,349	227,554	193,346
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$2,992,119	\$2,690,904	\$2,447,829
Grant and Other Funds	\$233,643	\$982,841	\$823,832
<b>All Funds</b>	<b>\$3,225,762</b>	<b>\$3,673,745</b>	<b>\$3,271,661</b>

**FULL TIME POSITIONS**

General Fund	49.0	43.0	39.0
Other Funds	19.0	16.0	14.0
<hr/>			
All Funds	68.0	59.0	53.0

**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 NOTES**

In FY11, the Administration Program plans to pursue grant opportunities and develop applications for major road and bridge reconstruction projects with sources of potential grant funding including: 2nd round of American Recovery Reinvestment Act Projects, Surface Transportation Program Projects (CMAQ, Enhancement, Infrastructure), a 2nd round of TIGER Discretionary Projects and others.

**PERFORMANCE MEASURES**

	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Goal / Est. FY11</b>
Total Finalized Contracts	45	50	55
Average Project Age (Months)	3.5	2.2	2.0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	1,560,040	1,212,195	1,219,340
Materials and Supplies	26,974	42,010	34,500
Equipment, Lease, and Assets	31,522	40,000	23,500
Contractual and Other Services	100,508	139,554	120,246
Debt Service and Special Charges	0	0	0
General Fund	\$1,719,044	\$1,433,759	\$1,397,586
Grant and Other Funds	\$233,643	\$0	\$0
<b>All Funds</b>	<b>\$1,952,687</b>	<b>\$1,433,759</b>	<b>\$1,397,586</b>

**FULL TIME POSITIONS**

General Fund	22.0	18.0	16.0
Other Funds	0.0	0.0	0.0
All Funds	22.0	18.0	16.0

**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 NOTES**

In FY11, the Design Services Program of the Board of Public Service will complete design and contract documents for approximately \$8M worth of improvements to the Downtown America's Center, as well as fourteen projects with funds allocated from the American Recovery and Reinvestment Act.

**PERFORMANCE MEASURES**

	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Goal / Est. FY11</b>
Total # of Plans, Estimates and Specs.	28	25	25
# of Cost Estimates within 15% of bid	25	20	25

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	438,725	419,925	381,677
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	\$438,725	\$419,925	\$381,677
Grant and Other Funds	\$0	\$284,399	\$237,966
<b>All Funds</b>	<b>\$438,725</b>	<b>\$704,324</b>	<b>\$619,643</b>

**FULL TIME POSITIONS**

General Fund	8.0	8.0	7.0
Other Funds	5.0	4.0	3.0
All Funds	13.0	12.0	10.0

**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 NOTES**

In FY10, the Construction Program of the Board of Public Service completed the Recreation Center in Carondelet Park, renovations to the Triple A Golf Clubhouse and Course and various major street enhancements. In FY11, the Construction Program will begin construction of the O'Fallon Recreation Center, the widening of the Loughborough Bridge, as well as road and street enhancements on South Grand, Manchester and Salisbury.

**PERFORMANCE MEASURES**

	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Goal / Est. FY11</b>
Total # of Completed Projects	80	90	90
Total # of Completed Projects on time and at/under budget	73	85	90

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	541,812	568,217	420,530
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	180,841	88,000	73,100
Debt Service and Special Charges	0	0	0
General Fund	\$722,653	\$656,217	\$493,630
Grant and Other Funds	\$0	\$698,442	\$585,866
<b>All Funds</b>	<b>\$722,653</b>	<b>\$1,354,659</b>	<b>\$1,079,496</b>

**FULL TIME POSITIONS**

General Fund	13.0	11.0	11.0
Other Funds	14.0	12.0	11.0
All Funds	27.0	23.0	22.0

**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 NOTES**

In FY10, the Planning & Programming section of the Board of Public Service supported development and submitted TIGER Discretionary Grant applications for several projects totaling \$122.6M. In FY11, the section will manage the Municipal River South Dock Reconstruction Project utilizing a design/build procurement process, which is partially funded through a U.S. Department of Commerce, Economic Development Administration grant.

### **PERFORMANCE MEASURES**

	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Goal / Est. FY11</b>
# of Applications to East-West Gateway Council of Governments	9	12	14
# of Applications approved for funding	8	11	14

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	111,697	181,003	174,936
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	\$111,697	\$181,003	\$174,936
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$111,697</b>	<b>\$181,003</b>	<b>\$174,936</b>

### **FULL TIME POSITIONS**

General Fund	6.0	6.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	5.0

**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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	2,912,278	3,018,643	2,415,999
Materials and Supplies	290,093	160,487	254,500
Equipment, Lease, and Assets	48,733	21,220	19,010
Contractual and Other Services	6,284,476	6,660,767	7,334,800
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$9,535,580	\$9,861,117	\$10,024,309
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$9,535,580</b>	<b>\$9,861,117</b>	<b>\$10,024,309</b>

**FULL TIME POSITIONS**

General Fund	46.0	48.0	37.0
Other Funds	0.0	0.0	0.0
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All Funds	46.0	48.0	37.0

**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 NOTES**

In FY10, Housekeeping Services fully implemented Green Seal approved cleaning chemicals, converted all granite and marble flooring systems to finish free (no sealer or wax) utilizing the Twister system of polishing and completed blood borne pathogen training for staff in the proper protection and handling of bodily fluid spills. In FY11, Housekeeping will oversee full implementation of its waste recycling program and cross train all staff on floor care equipment.

**PERFORMANCE MEASURES**

	Actual FY09	Estimate FY10	Goal / Est. FY11
Work Orders Received	247	280	300
Work Orders Completed	247	274	300

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	447,106	469,801	359,063
Materials and Supplies	29,155	30,000	37,230
Equipment, Lease, and Assets	1,203	500	1,250
Contractual and Other Services	47,060	50,000	540
Debt Service and Special Charges	0	0	0
General Fund	\$524,524	\$550,301	\$398,083
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$524,524</b>	<b>\$550,301</b>	<b>\$398,083</b>

**FULL TIME POSITIONS**

General Fund	11.0	12.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	11.0	12.0	9.0

**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 NOTES**

In FY10, Electrical Services implemented energy saving lighting and motor standards for City buildings, as well as completed OSHA and arc flash safety training. In FY11 Electrical Services will retrofit lighting systems to new energy saving standards, replace circuit breakers that are no longer serviceable and continue to research the latest advances in energy efficient lighting and lighting control systems. Also in FY11, the utilities cost allocation of Electrical Services was consolidated under the Administrative Services & Utilities program of Facilities Management, reducing the allocation of Electrical Services approximately \$3.1M.

**PERFORMANCE MEASURES**

	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Goal / Est. FY11</b>
Work Orders Received	1,622	1,498	1,600
Work Orders Completed	1,532	1,402	1,535

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	613,099	592,812	464,061
Materials and Supplies	70,701	40,000	71,570
Equipment, Lease, and Assets	4,813	4,500	8,255
Contractual and Other Services	2,837,713	3,127,527	10,360
Debt Service and Special Charges	0	0	0
General Fund	\$3,526,326	\$3,764,839	\$554,246
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$3,526,326</b>	<b>\$3,764,839</b>	<b>\$554,246</b>

**FULL TIME POSITIONS**

General Fund	8.0	8.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	8.0	6.0

**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 NOTES**

In FY10, HVAC/Mechanical Services adopted strict water conservation standards and retrofitted plumbing fixtures and equipment, implemented expanded preventative maintenance scheduling and improved the existing work order system. In FY11, Mechanical Services will retrofit ozone depleting refrigerant systems, continue to monitor the latest advances in energy efficient HVAC control systems and expand the use of variable frequency drives on pump and fan drive motor applications to minimize costs and maximize efficiency. Also, in FY11 the utility cost allocation, a major cost center, was moved to the Administrative Services & Utilities program of Facilities Management, resulting in an approximate \$3.3M reduction in Mechanical Services.

**PERFORMANCE MEASURES**

	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Goal / Est. FY11</b>
Work Orders Received	3,518	2,988	3,200
Work Orders Completed	3,333	2,936	3,104

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	998,589	999,539	786,347
Materials and Supplies	104,958	40,000	87,230
Equipment, Lease, and Assets	42,115	15,000	8,255
Contractual and Other Services	3,241,487	3,388,110	20,540
Debt Service and Special Charges	0	0	0
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General Fund	\$4,387,149	\$4,442,649	\$902,372
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$4,387,149</b>	<b>\$4,442,649</b>	<b>\$902,372</b>

**FULL TIME POSITIONS**

General Fund	14.0	14.0	11.0
Other Funds	0.0	0.0	0.0
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All Funds	14.0	14.0	11.0

**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 NOTES**

In FY10, the Construction section of Facilities Management performed numerous wood working repairs in the historical Board of Aldermen Chambers, re-keyed all renovated spaces in the newly occupied 1520 Market Building and major portions of City Hall and completed a study which resulted in the reorganization of the carpentry shop to enhance production and flow of materials. In FY11, Construction will relocate the paint shop from the Municipal Courts Building to City Hall, purchase a low pressure-high volume paint spray rig to more effectively handle the City's painting needs and consolidate the Municipal Courts file storage into a single, higher security area at the 1520 Market Building.

**PERFORMANCE MEASURES**

	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Goal / Est. FY11</b>
Work Orders Received	1,399	1,288	1,200
Work Orders Completed	1,250	1,214	1,020

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	620,315	648,558	494,777
Materials and Supplies	67,300	32,707	55,350
Equipment, Lease, and Assets	0	0	1,250
Contractual and Other Services	108,238	52,750	300
Debt Service and Special Charges	0	0	0
General Fund	\$795,853	\$734,015	\$551,677
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$795,853</b>	<b>\$734,015</b>	<b>\$551,677</b>

**FULL TIME POSITIONS**

General Fund	10.0	10.0	7.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	10.0	7.0

**Division:** 903 Facilities Management  
**Program:** 05 Administrative Services  
 & Utilities  
**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 NOTES**

In FY10, Administrative Services received a \$35,000 grant from Ameren UE to perform an energy efficiency audit at the City Justice Center and received approximately \$85,000 through the Murphy Company from the Laclede Gas Prescriptive Rebate Program, was awarded \$3,717,500 in ARRA funding through the Department of Energy, as well as developed energy efficiency and conservation studies for City Hall and the Carnahan Courts Building. In FY11, Administration will expand City Hall recycling to include all products in waste stream, with the exception of organics, medical material and styrofoam. The Administration will also expand the use of building automation systems to save energy and reduce costs on HVAC and lighting and perform studies to analyze each City building to lower all utility expenditures and ensure they are operating at optimum efficiency. Utility costs for City buildings will be consolidated under Administrative Services & Utilities in FY11, resulting in an increase of over \$7.2M in the contractals line item.

**PERFORMANCE MEASURES**

	Actual FY09	Estimate FY10	Goal / Est. FY11
Work Orders Received	6,786	6,054	6,300
Work Orders Completed	6,362	5,826	5,959

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	233,169	307,933	311,751
Materials and Supplies	17,979	17,780	3,120
Equipment, Lease, and Assets	602	1,220	0
Contractual and Other Services	49,978	42,380	7,303,060
Debt Service and Special Charges	0	0	0
General Fund	\$301,728	\$369,313	\$7,617,931
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$301,728</b>	<b>\$369,313</b>	<b>\$7,617,931</b>

**FULL TIME POSITIONS**

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

In FY10, Equipment Services Division (ESD) was able to reach an agreement with Metro for the maintenance and repair of large Fire Department Apparatus and large vehicle body repairs. In FY11, ESD plans to expand telematics use outside ESD and the Street Department to monitor fuel usage, safety measures and work rules compliance. ESD will also implement planning for fire suppression and snow removal vehicle replacement strategies.

**PERFORMANCE MEASURES**

	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Goal / Est. FY11</b>
Average Vehicle Age (Years)	11.8	12.6	13.4
Total Number of City Vehicles	2,184	2,179	2,150
Critical Vehicle Availability (% of days critical vehicles down)	65%	62%	68%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	4,368,966	4,301,502	4,071,741
Materials and Supplies	6,204,670	5,693,089	5,021,996
Equipment, Lease, and Assets	6,168	5,530	5,530
Contractual and Other Services	1,689,392	2,076,275	2,035,300
Debt Service and Special Charges	0	0	0
General Fund	\$12,269,196	\$12,076,396	\$11,134,567
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$12,269,196</b>	<b>\$12,076,396</b>	<b>\$11,134,567</b>

**FULL TIME POSITIONS**

General Fund	73.0	69.0	64.0
Other Funds	6.0	6.0	6.0
All Funds	79.0	75.0	70.0

**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 NOTES**

In FY11, Soldiers' Memorial will establish an accredited museum level collections inventory and database in place and in use for all objects and records within the facility. Two new exhibits are scheduled to open in September 2010 for POW-MIA recognition day. The first includes the story of Bill Effinger, POW, WWII, Europe and the second is an exhibit on submarine service. Soldiers' Memorial also is projecting the opening of the exhibit, "She Chose to Serve: Women Veterans and Women in the Military", which is scheduled to open on Veterans' Day (November 1) 2010. The Memorial will also push to channel veteran volunteers for the expansion of educational outreach to area schools. The department will look for new opportunities and renew focusing on facilities rental for revenue generation and increased with a broader community and visitor market in order to facilitate possible increased revenue streams.

**PERFORMANCE MEASURES**

	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Goal / Est. FY11</b>
Tours/Presentations	98	113	119
Total Museum Visitors	46,000	52,900	55,545

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	134,493	99,071	100,194
Materials and Supplies	411	2,000	500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	55,066	60,200	44,384
Debt Service and Special Charges	0	0	0
General Fund	\$189,970	\$161,271	\$145,078
Grant and Other Funds	\$11,073	\$0	\$0
<b>All Funds</b>	<b>\$201,043</b>	<b>\$161,271</b>	<b>\$145,078</b>

**FULL TIME POSITIONS**

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