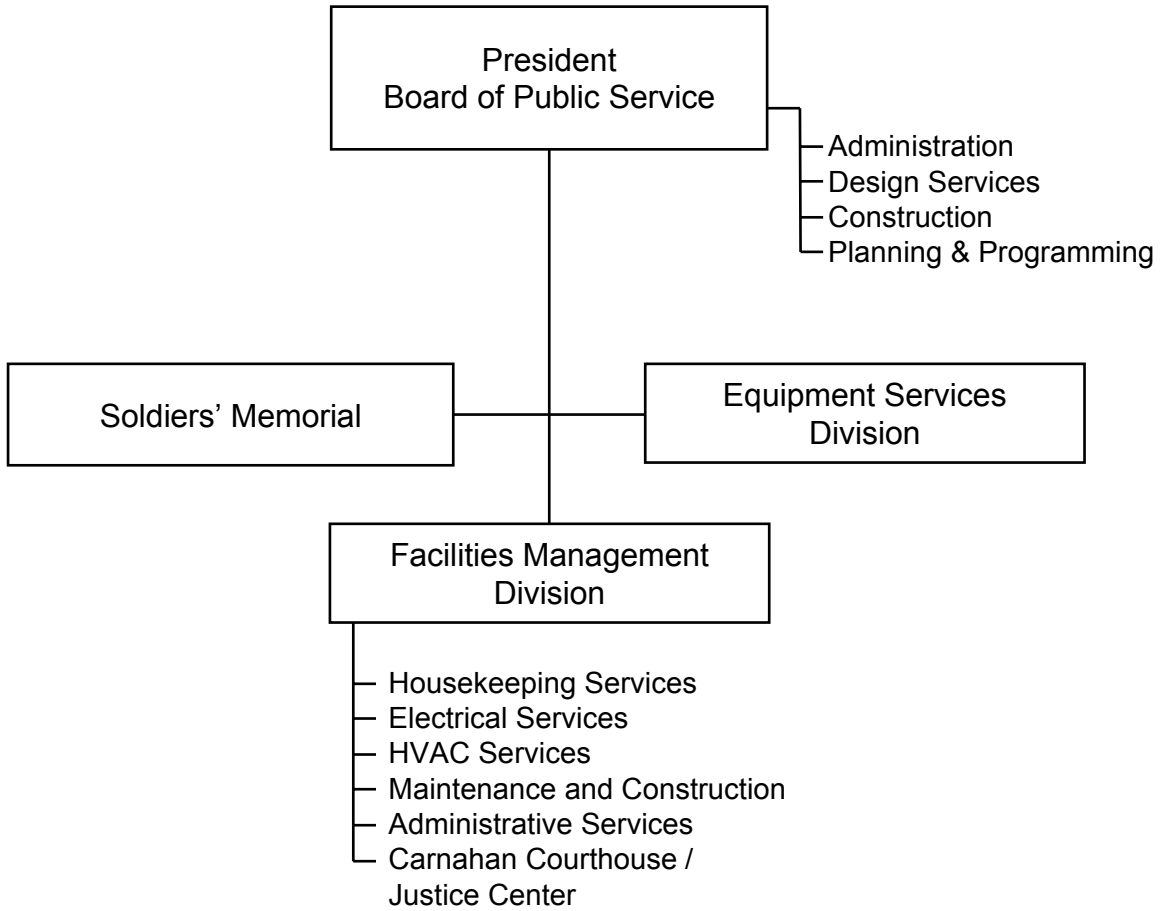


BOARD OF PUBLIC SERVICE

BOARD OF PUBLIC SERVICE

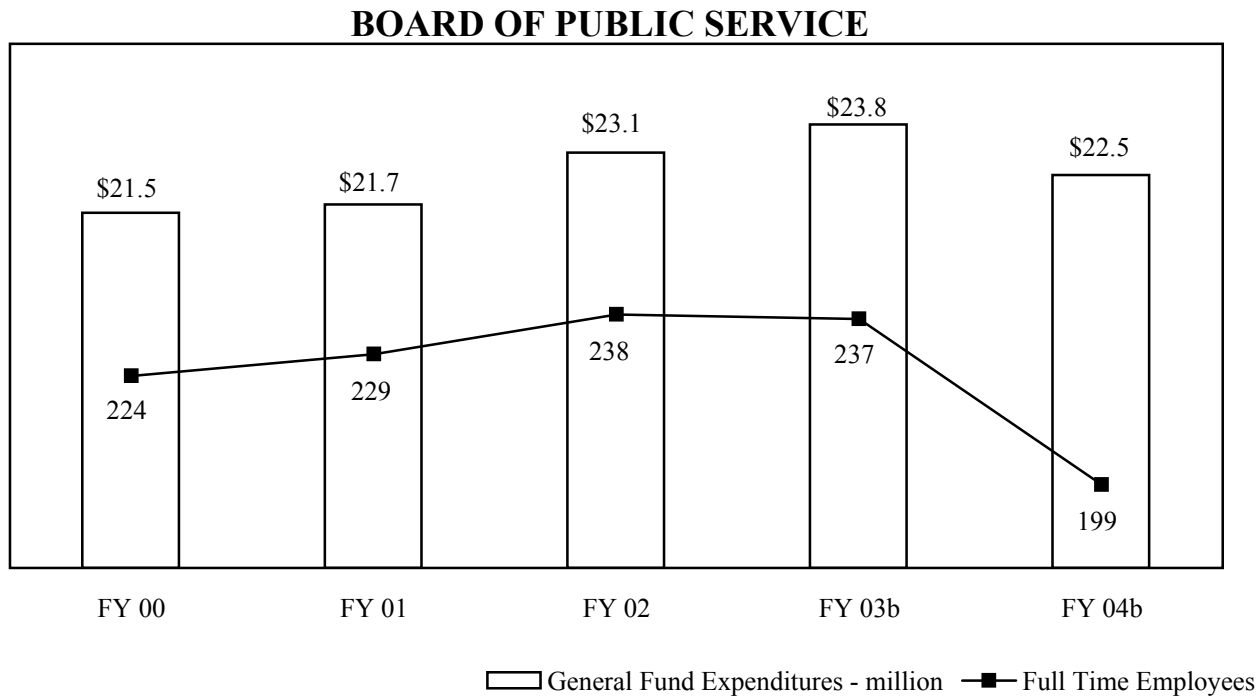


BOARD OF PUBLIC SERVICE

Budget By Division	Actual FY02	Budget FY03	Budget FY04
900 President, BPS	3,710,034	3,748,054	3,358,782
903 Facilities Management	9,554,650	9,913,767	9,068,828
910 Equipment Services Division	9,616,864	9,985,105	9,871,492
930 Soldiers' Memorial	216,706	195,507	192,090



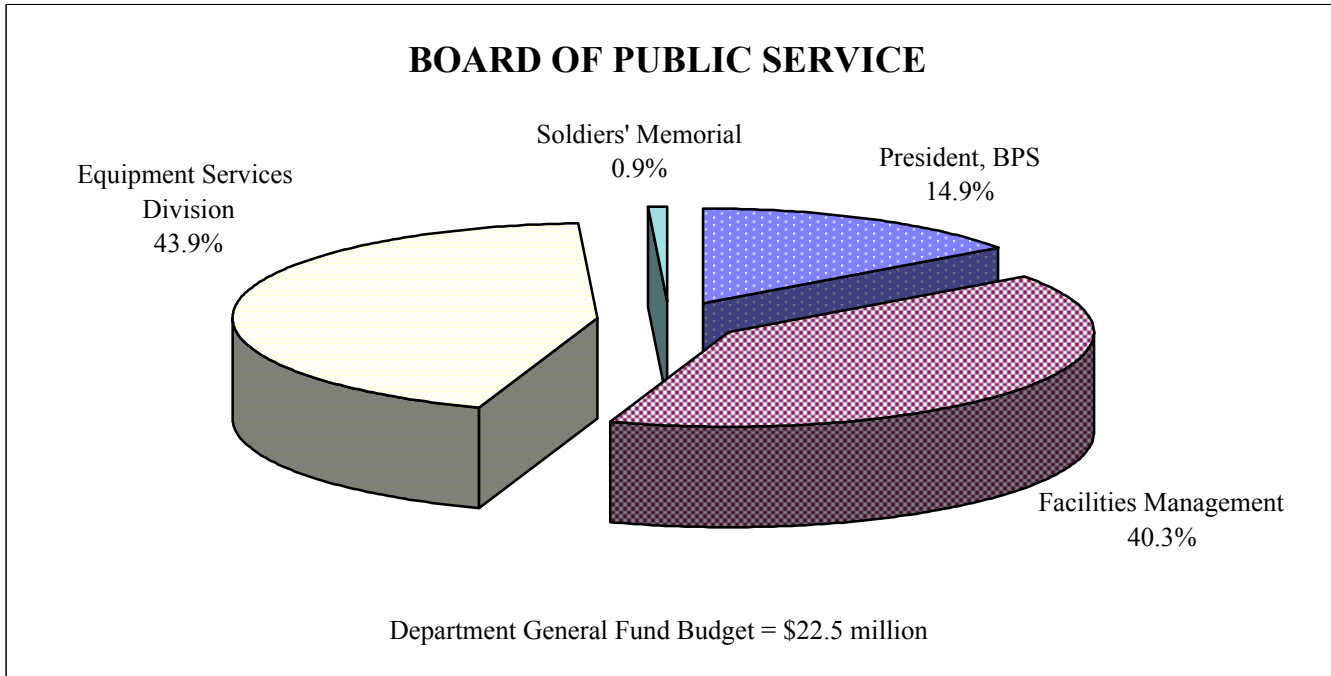
BOARD OF PUBLIC SERVICE



Major Goals and Highlights

- o Execute 90% of BPS contracts within 60 days and issue 95% of requested permits within one week of request
 - o Restructure architectural & design section of BPS
 - o Implement a new standards and new criteria for performance of contractors
 - o Focus in-house custodial efforts on City Hall, with other City facilities provided through other departments
- o Target 95% of BPS plans to come within estimate
 - o Monitor over \$5.0 mil. in heat and energy requirements for all City facilities
 - o Complete 90% of vehicle repairs within 24 hours of repair order
 - o Provide preventative maintenance on certain City fleet vehicles through contract

BOARD OF PUBLIC SERVICE



- o Continue developing 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 Complete development of system for tracking and monitoring public facility maintenance requests

- o Continue tracking and evaluation of City's requests for Federally Funded (T-21) projects and public works and development projects
- o Conduct 150 tours of Soldiers' Memorial and give outside presentations
- o Host the American Legion Convention with 25,000 members in attendance

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

Division Budget

Services Provided & FY04 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. A President's Office program also coordinates 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	3,022,891	3,355,038	2,441,766
Materials and Supplies	35,931	24,016	54,516
Equipment, Lease & Assets	21,393	25,000	64,500
Contractual and Other Services	629,819	344,000	798,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$3,710,034	\$3,748,054	\$3,358,782
Grant and Other Funds	\$1,105,484	\$1,185,427	\$1,249,600
Total Budget All Funds	\$4,815,518	\$4,933,481	\$4,608,382

Number of Full Time Positions

General Fund	64.0	62.0	54.0
Other	41.0	41.0	40.0
Total	105.0	103.0	94.0

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

Program Budget

Services Provided & FY04 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	746,182	926,096	910,104
Materials and Supplies	24,607	16,250	54,250
Equipment, Lease & Assets	21,393	25,000	64,500
Contractual and Other Services	130,040	59,500	362,500
Debt Service and Special Charges	0	0	0

Total General Fund **\$922,222** **\$1,026,846** **\$1,391,354**

Grant and Other Funds \$0 \$0 \$0

Total Budget All Funds **\$922,222** **\$1,026,846** **\$1,391,354**

Number of Full Time Positions

General Fund	13.0	13.0	14.0
Other	0.0	0.0	0.0
Total	13.0	13.0	14.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Process permits & applications	1,081	1,000	1,200
o Process contracts	247	260	300
o Permits issued within one week	75%	85%	90%
o Contracts executed within 60 days	85%	90%	90%

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

Program Budget

Services Provided & FY04 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. 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 FY04, the Architectural & Design Sections will be restructured with some of these services to be provided through contract.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	682,784	722,310	550,919
Materials and Supplies	3,702	1,500	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,362	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$687,848	\$723,810	\$550,919
Grant and Other Funds	\$0	\$260,712	\$262,622
Total Budget All Funds	\$687,848	\$984,522	\$813,541

Number of Full Time Positions

General Fund	22.0	21.0	16.0
Other	17.0	17.0	15.0
Total	39.0	38.0	31.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Design projects (plans & specifications)	142	150	90
o Surveys conducted	53	60	60
o Bridge Inspections	10	10	10

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

Program Budget

Services Provided & FY04 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 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,189,168	1,260,380	754,882
Materials and Supplies	3,920	3,266	266
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	493,651	282,500	435,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,686,739	\$1,546,146	\$1,190,648
Grant and Other Funds	\$1,105,484	\$924,715	\$986,978
Total Budget All Funds	\$2,792,223	\$2,470,861	\$2,177,626

Number of Full Time Positions

General Fund	22.0	21.0	21.0
Other	24.0	24.0	25.0
Total	46.0	45.0	46.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Project inspections	154	160	175
o Projects completed within deadline	85%	95%	95%

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

Program Budget

Services Provided & FY04 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. In FY04, emphasis will be placed on the development of long term plans and needs assessment for the whole department.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	404,757	446,252	225,861
Materials and Supplies	3,702	3,000	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	4766	2,000	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$413,225	\$451,252	\$225,861
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$413,225	\$451,252	\$225,861

Number of Full Time Positions

General Fund	7.0	7.0	3.0
Other	0.0	0.0	0.0
Total	7.0	7.0	3.0

	Actual FY02	Estimated FY03	Estimated FY04
o Ward Capital projects	28	28	28
o STP (road & bridge) projects	17	20	20
o % of Plans that come within estimate	72%	95%	95%
o % of Applications submitted by deadline	100%	100%	100%

Department: Board of Public Service
 Division: 903 Facilities Management

Division Budget

Services Provided & FY04 Highlights

The Division of Facilities Management is involved with or is responsible for the operating and maintenance of 260 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 FY02	Budget FY03	Budget FY04
Personal Services	3,148,368	3,704,377	2,971,120
Materials and Supplies	381,539	427,230	279,300
Equipment, Lease & Assets	123,382	123,500	97,648
Contractual and Other Services	5,901,361	5,658,660	5,720,760
Debt Service and Special Charges	0	0	0
Total General Fund	\$9,554,650	\$9,913,767	\$9,068,828
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$9,554,650	\$9,913,767	\$9,068,828

Number of Full Time Positions

General Fund	77.0	79.0	57.0
Other	0.0	0.0	0.0
Total	77.0	79.0	57.0



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

Program Budget

Services Provided & FY04 Highlights

Facilities Management provides custodial services at City Hall. In FY04, a contractor will supply cleaning services at 634 N. Grand and 1300 Convention Plaza. Services include housekeeping, trash pick-up, carpet and floor cleaning, and daily restroom cleaning. This program maintains a regular cleaning schedule. This program also contracts for the pest control, window cleaning, lawn maintenance and specialized cleaning services.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	727,693	682,124	385,653
Materials and Supplies	74,326	75,000	44,300
Equipment, Lease & Assets	0	2,000	500
Contractual and Other Services	24,301	25,000	60,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$826,320	\$784,124	\$490,453
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$826,320	\$784,124	\$490,453

Number of Full Time Positions

General Fund	28.0	24.0	12.0
Other	0.0	0.0	0.0
Total	28.0	24.0	12.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Custodial service - City Hall (sq.ft.)	327,252	327,252	327,252
o Custodial Service - Parkside Plaza (sq.ft.)	38,500	38,500	0
o Custodial Service - Convention Plaza (sq.ft)	16,400	16,400	0
o Custodial service - 634 No. Grand (sq.ft.)	187,500	187,500	0

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

Program Budget

Services Provided & FY04 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. 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. In FY04 the contractual amount budget for electricity has increased due to the take-over of the Carnahan Courthouse and the opening of the Justice Center.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	621,989	725,245	609,340
Materials and Supplies	71,848	113,630	50,000
Equipment, Lease & Assets	312	0	0
Contractual and Other Services	2,116,975	2,260,000	2,814,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,811,124	\$3,098,875	\$3,473,340
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,811,124	\$3,098,875	\$3,473,340

Number of Full Time Positions

General Fund	12.0	12.0	10.0
Other	0.0	0.0	0.0
Total	12.0	12.0	10.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Electrical maintenance work orders	1,011	1,100	900

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

Program Budget

Services Provided & FY04 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. 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. In FY04 the contractual amount for heating has been changed, with the costs related to the Carnahan Courthouse and the Justice Center in a different program. Also, those maintenance personnel assigned to the Department of Corrections have been transferred to that department

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,084,324	1,197,161	967,904
Materials and Supplies	120,408	122,500	90,000
Equipment, Lease & Assets	39,569	40,000	60,148
Contractual and Other Services	2,116,975	2,258,000	1,235,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$3,361,276	\$3,617,661	\$2,353,052
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$3,361,276	\$3,617,661	\$2,353,052

Number of Full Time Positions

General Fund	23.0	22.0	17.0
Other	0.0	0.0	0.0
Total	23.0	22.0	17.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o HVAC systems work orders	940	950	950

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

Program Budget

Services Provided & FY04 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 FY02	Budget FY03	Budget FY04
Personal Services	451,277	548,562	581,421
Materials and Supplies	34,685	28,600	45,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	32,713	110,000	135,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$518,675	\$687,162	\$761,421
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$518,675	\$687,162	\$761,421

Number of Full Time Positions

General Fund	9.0	10.0	10.0
Other	0.0	0.0	0.0
Total	9.0	10.0	10.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o In-house construction maintenance work orders (carpentry, plumbing, painting)	450	450	450

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

Program Budget

Services Provided & FY04 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 FY02	Budget FY03	Budget FY04
Personal Services	263,085	365,552	426,802
Materials and Supplies	10,901	17,500	10,000
Equipment, Lease & Assets	21,187	31,500	32,000
Contractual and Other Services	82,249	82,000	228,500
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$377,422	\$496,552	\$697,302
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$377,422	\$496,552	\$697,302

Number of Full Time Positions

General Fund	5.0	7.0	8.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	5.0	7.0	8.0



Department: Board of Public Service
Division: 903 Facilities Management
Program: 06 Carnahan Courthouse / Justice Center

Program Budget

Services Provided & FY04 Highlights

In spring of FY01, the City took ownership of the Carnahan Courthouse located on the southeast corner of Tucker and Market Streets. This building now houses courtrooms of the 22nd Judicial Circuit and offices previously located in the municipal courts building. The facility is directly connected by skywalk to the new City Justice Center. In FY04 the utilities costs for both the Courthouse and the Justice center have been combined in this program.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	185,733	0
Materials and Supplies	69,371	70,000	40,000
Equipment, Lease & Assets	62,314	50,000	5,000
Contractual and Other Services	1,528,148	923,660	1,248,260
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$1,659,833	\$1,229,393	\$1,293,260
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$1,659,833	\$1,229,393	\$1,293,260

Number of Full Time Positions

General Fund	0.0	4.0	0.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	0.0	4.0	0.0



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

Division Budget

Services Provided & FY04 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 seven garage repair facilities throughout the City. In FY02, the maintenance facility previously housed in the municipal garage was consolidated with existing facilities at the Hampton location. Due to fiscal constraints FY04 staffing has been reduced and the contractual services account has been increased to provide for preventive maintenance work.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	4,302,183	4,736,005	4,457,896
Materials and Supplies	4,138,314	4,191,500	4,112,678
Equipment, Lease & Assets	4,871	10,000	8,100
Contractual and Other Services	1,171,496	1,047,600	1,292,818
Debt Service and Special Charges	0	0	0
Total General Fund	\$9,616,864	\$9,985,105	\$9,871,492
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$9,616,864	\$9,985,105	\$9,871,492

Number of Full Time Positions

General Fund	93.0	93.0	85.0
Other	5.0	5.0	5.0
Total	98.0	98.0	90.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
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 & FY04 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. Displays at the museum include "Desert Storm" artifacts, regimental headgear of the British army, newly acquired U.S. civil war artillery shells, a display on the history of the sword and a history and celebration for the 100th anniversary of the U.S. submarine service. In FY03 exterior restoration and cleaning was begun, all the work is being funded by private donations from the St. Louis Ambassadors, Missouri Veterans Commission and Gateway Foundation. In FY04 the Memorial will be host to the American Legion Convention with 25,000 Legion members in attendance.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	160,441	138,007	139,040
Materials and Supplies	3,665	2,700	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	52,600	54,800	53,050
Debt Service and Special Charges	0	0	0
Total General Fund	\$216,706	\$195,507	\$192,090
Grant and Other Funds	\$7,295	\$0	\$0
Total Budget All Funds	\$224,001	\$195,507	\$192,090

Number of Full Time Positions

General Fund	4.0	3.0	3.0
Other	0.0	0.0	0.0
Total	4.0	3.0	3.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Facilitate meetings - various groups	178	210	220
o Facilitate ceremonies	25	21	25
o Visitors annual	39,515	38,500	40,000
o Group tours and off site presentations	130	152	150