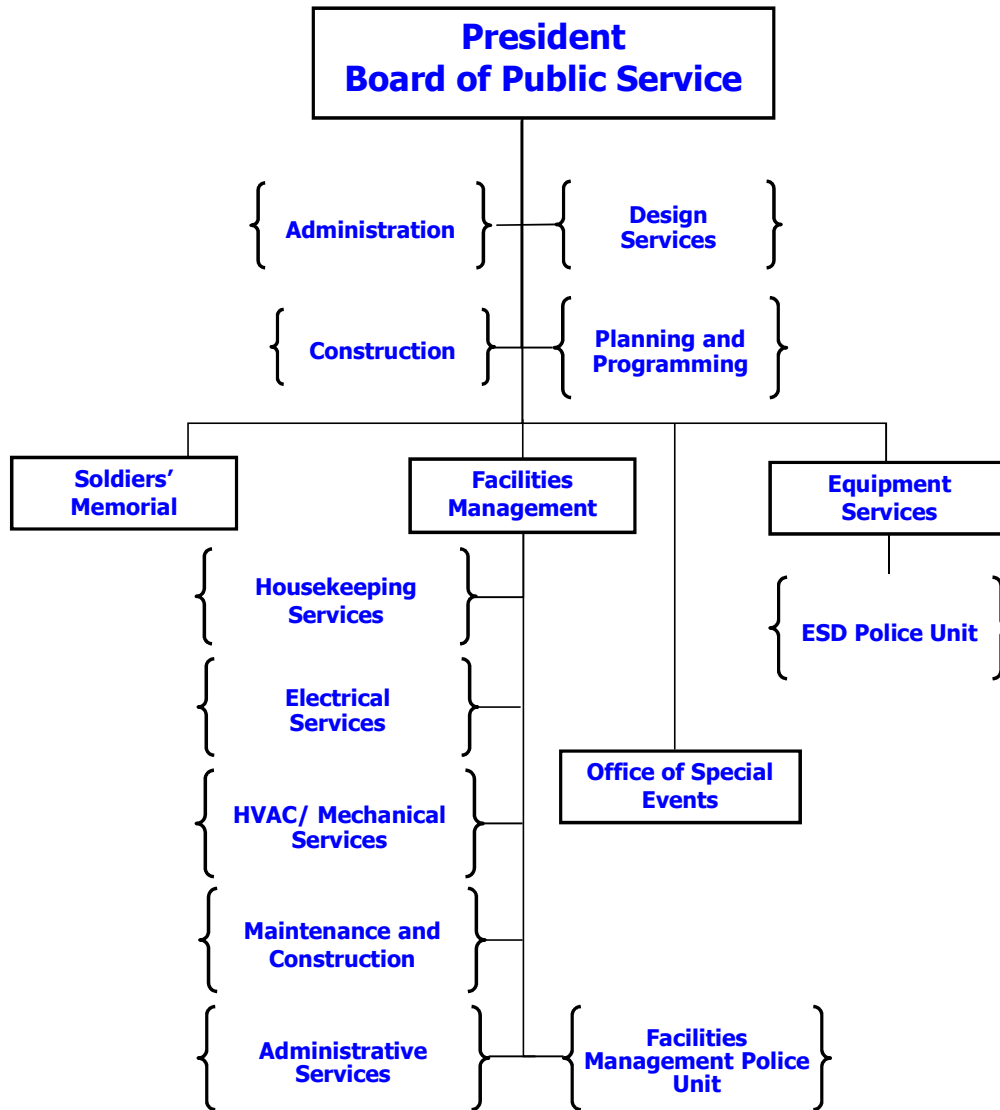


## **DEPARTMENTAL RESPONSIBILITIES**

*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.



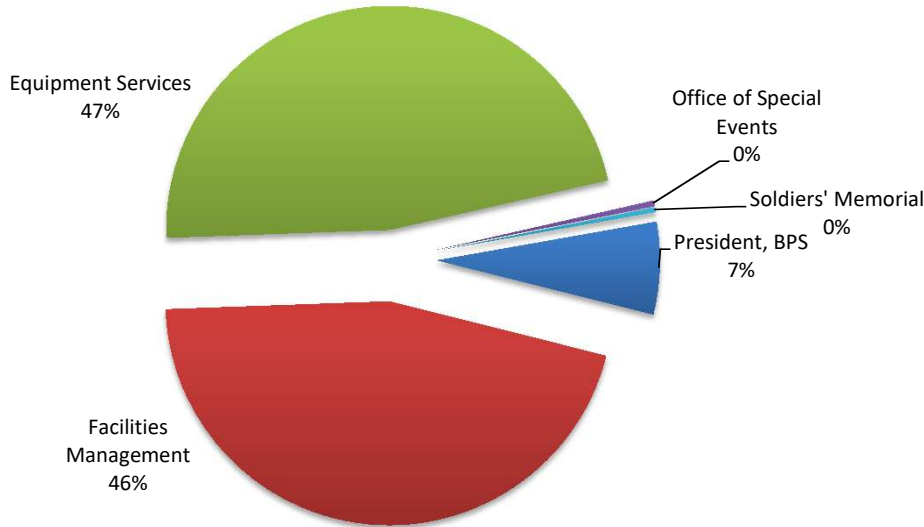
## BOARD OF PUBLIC SERVICE

BUDGET BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
900 President, BPS	\$2,391,309	\$2,583,881	\$2,443,480
903 Facilities Management	16,312,347	16,891,821	16,657,790
910 Equipment Services	15,597,814	16,863,679	17,195,895
914 Office of Special Events	0	162,359	156,939
930 Soldiers' Memorial	127,033	129,198	127,664
General Fund	\$34,428,503	\$36,630,938	\$36,581,768
Internal Services Fund- Fuel	\$3,476,544	\$4,565,083	\$4,121,551
Economic Development Sales Tax	\$0	\$2,560,000	\$1,710,000
Grant and Other Funds	\$154,114	\$759,610	\$906,926
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$38,059,161</b>	<b>\$44,515,631</b>	<b>\$43,320,245</b>

PERSONNEL BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
900 President, BPS	35.0	35.0	34.0
903 Facilities Management	69.0	70.0	69.0
910 Equipment Services	113.0	112.0	112.0
914 Office of Special Events	0.0	2.0	2.0
930 Soldiers' Memorial	2.0	2.0	2.0
General Fund	219.0	221.0	219.0
Grant and Other Funds	19.0	18.0	19.0
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>238.0</b>	<b>239.0</b>	<b>238.0</b>

## BOARD OF PUBLIC SERVICE

### FY21 GENERAL FUND BUDGET BY DIVISION



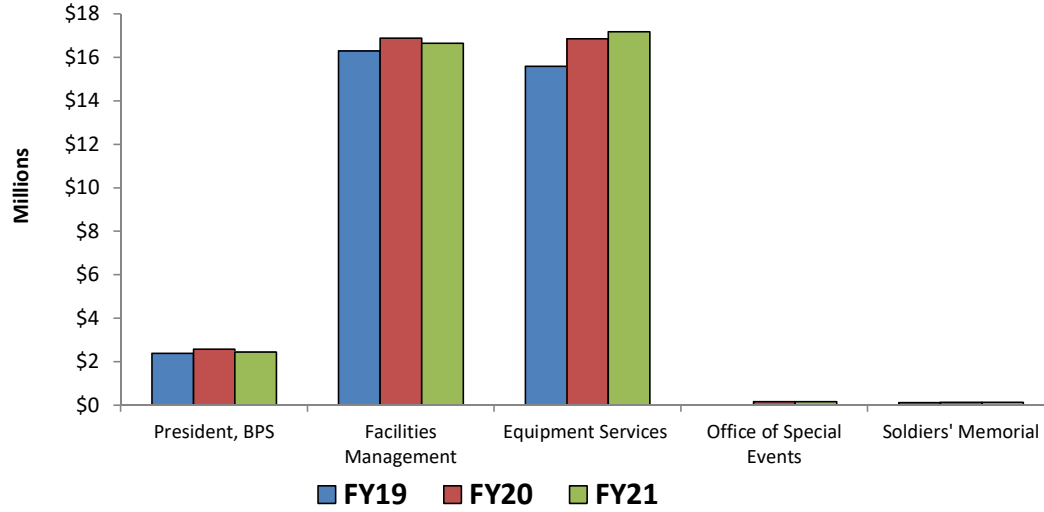
TOTAL BOARD OF PUBLIC SERVICE \$36.6M

## DIVISION HIGHLIGHTS

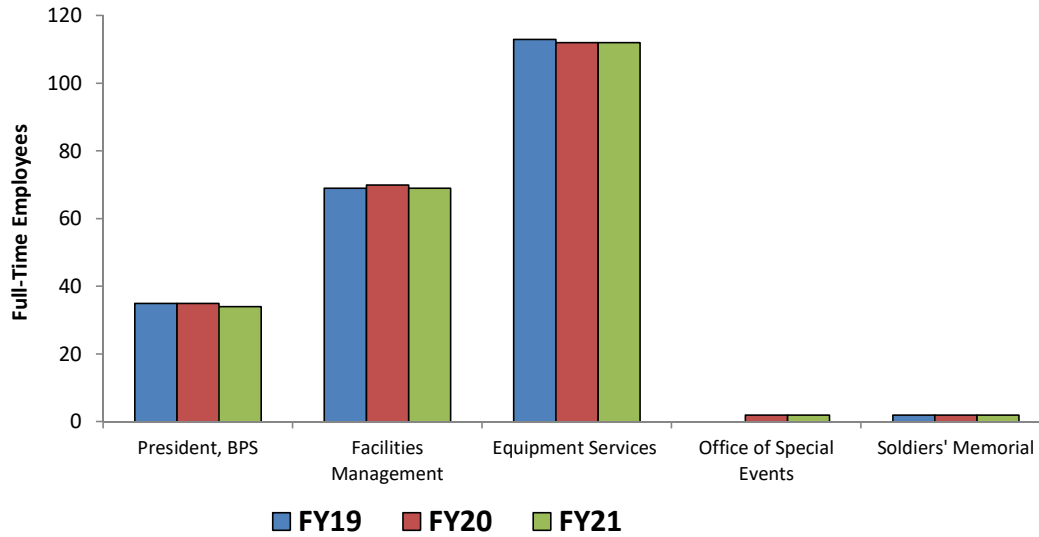
- BPS will continue to oversee the construction of a number of bridge and street improvement projects, including improving access along several roadways throughout the City. They will also oversee the installation of new security cameras, traffic monitoring improvements, and upgrades in various wards in the City.
- Facilities Management will continue to perform energy saving light retrofits at a number of City-owned buildings including police stations, fire houses and recreation centers, bringing down costs while promoting energy efficient practices.
- Equipment Services Division (ESD) will further expand its use of telematics with new hardware to monitor fuel use, safety, and work rules compliance. ESD will also oversee the lease purchase of City vehicles.
- In FY20, the Special Events department moved under the purview of BPS. Due to the uncertainties caused by the COVID-19 pandemic, BPS expects a decline in planned events and expected visitors to the Soldier's Memorial. The departments are working with organizers to reschedule as many events as possible.

# BOARD OF PUBLIC SERVICE

## GENERAL FUND BUDGET HISTORY BY DIVISION



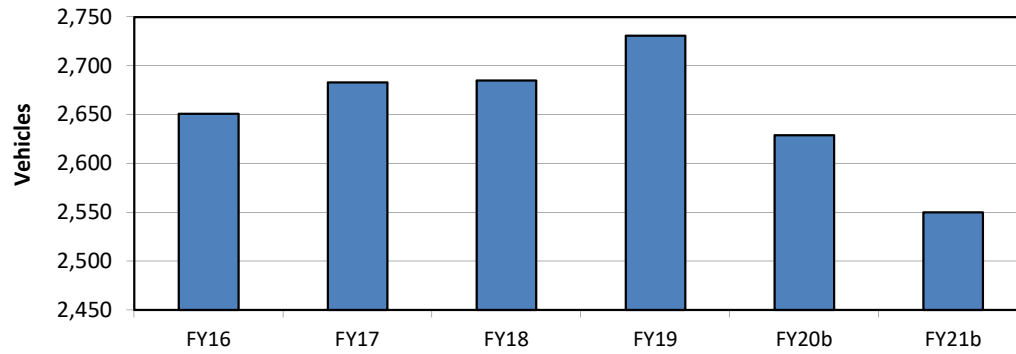
## GENERAL FUND PERSONNEL HISTORY BY DIVISION



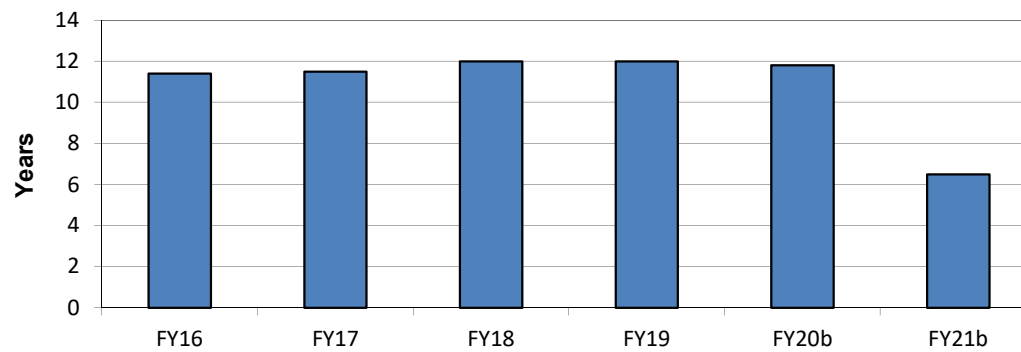
# BOARD OF PUBLIC SERVICE

## Selected Performance Measures

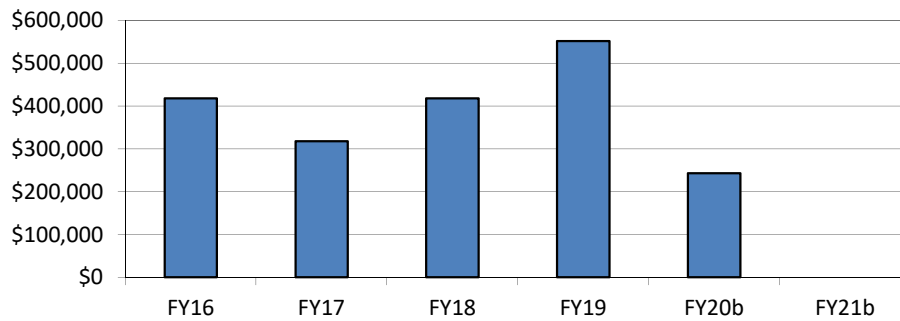
### Fleet Size



### Fleet Age



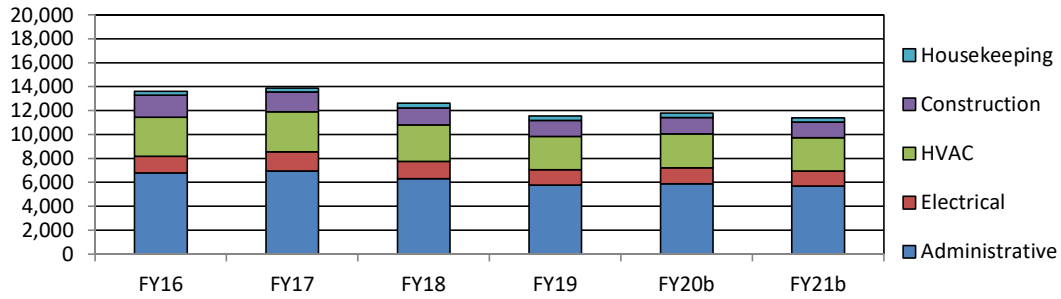
### Unnecessary Vehicle Expenses (Crash, Abuse, Neglect)



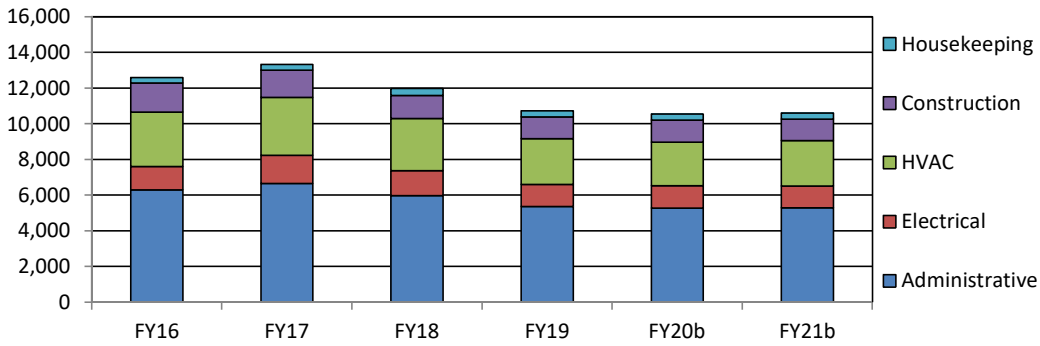
# BOARD OF PUBLIC SERVICE

## Selected Performance Measures

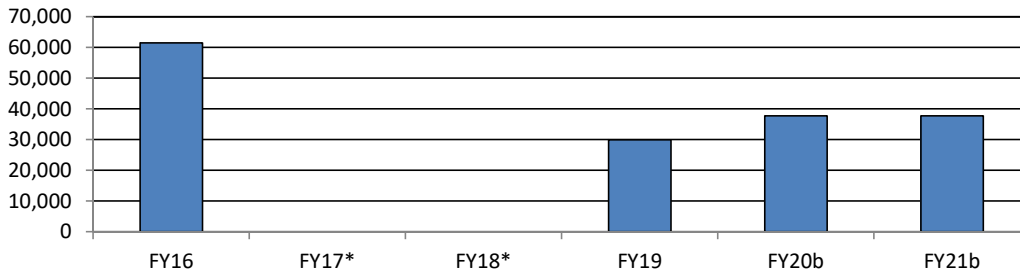
### Facilities Management Service Requests



### Completed Facilities Management Service Requests



### Soldiers Memorial Visitors



\*Closed FY17 and FY18 for renovation

**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 include 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 FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$2,196,524	\$2,306,581	\$2,181,880
Materials and Supplies	22,045	36,900	37,200
Equipment, Lease, and Assets	7,203	15,000	12,000
Contractual and Other Services	165,537	225,400	212,400
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$2,391,309	\$2,583,881	\$2,443,480
Economic Development Sales Tax	\$1,878	\$1,710,000	\$350,000
Grant and Other Funds	\$150,473	\$697,658	\$847,809
<b>All Funds</b>	<b>\$2,543,660</b>	<b>\$4,991,539</b>	<b>\$3,641,289</b>

**FULL TIME POSITIONS**

General Fund	35.0	35.0	34.0
Other Funds	12.0	12.0	13.0
<hr/>			
All Funds	47.0	47.0	47.0



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

## Program Budget **900-01**

**MISSION & SERVICES**

The Division provides administrative support to all divisions in 900 and Facilities Management, Equipment Services, and Soldiers Memorial. This unit also issues Board permits.

**PROGRAM NOTES**

In FY20, BPS procured service contracts for the Police Fleet and Facilities Management units, bringing them into compliance with the Comptroller's regulations. In FY21, BPS employees will continue to work with the Aldermen and the SLDC Contract Compliance Office on the Disparity Ordinance and work on updating computers and software for existing database users.

**PERFORMANCE MEASURES**

	<b>Actual FY19</b>	<b>Estimate FY20</b>	<b>Goal / Est. FY21</b>
Contracts issued	79	95	85
Contracts put out to bid within one week of BPS approval	79	95	85

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$1,091,786	\$1,140,095	\$1,133,796
Materials and Supplies	22,045	36,900	37,200
Equipment, Lease, and Assets	7,203	15,000	12,000
Contractual and Other Services	84,516	113,400	144,400
Debt Service and Special Charges	0	0	0
General Fund	\$1,205,550	\$1,305,395	\$1,327,396
Grant and Other Funds	\$148,270	\$0	\$0
<b>All Funds</b>	<b>\$1,353,820</b>	<b>\$1,305,395</b>	<b>\$1,327,396</b>

**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:** 900 President, BPS

**Program:** 02 Design Services

## Program Budget **900-02**

**Department:** Board of Public Service

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### **MISSION & SERVICES**

The Design Division oversees the preparation of project cost estimates, plans, and specifications for all public works. In addition, the program maintains drawings of all infrastructure under City custodial care.

### **PROGRAM NOTES**

In FY20, Design completed work on 35 out of 75 City-wide Park Bond projects and completed inspections to evaluate 42 City-owned bridges. In FY21, Design will continue to focus on improvements throughout the City, including downtown traffic signal improvements, more bridge inspections, and various improvements in City parks.

### **PERFORMANCE MEASURES**

	<b>Actual FY19</b>	<b>Estimate FY20</b>	<b>Goal / Est. FY21</b>
Estimated Projected Developed	25	30	27
% of Actual Bids within 15% of Estimates	76%	67%	100%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$436,978	\$396,124	\$371,558
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	23,830	30,000	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$460,808	\$426,124	\$371,558
Grant and Other Funds	\$2,203	\$158,386	\$235,889
<b>All Funds</b>	<b>\$463,011</b>	<b>\$584,510</b>	<b>\$607,447</b>

### **FULL TIME POSITIONS**

General Fund	6.0	5.0	5.0
Other Funds	3.0	3.0	4.0
<hr/>			
All Funds	9.0	8.0	9.0

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

## Program Budget **900-03**

**MISSION & SERVICES**

The Construction Division provides construction oversight on all public works projects. The major responsibility is to assure sound construction practices and compliance on the part of contractors with project plans and specifications.

**PROGRAM NOTES**

In FY20, BPS continued work on the Kingshighway Bridge over Union-Pacific Railroad, completed the Forest Park Parkway Bridge over Metro, and plans on completing security camera projects in multiple wards. In FY21, Construction will continue to work on the installation of security cameras in Wards 21 and 26, add improvements to various roads, and complete various major park projects.

**PERFORMANCE MEASURES**

	Actual FY19	Estimate FY20	Goal / Est. FY21
Total Completed Projects	110	110	100
Total Completed Projects at/under Budget	91	88	85

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$268,975	\$349,158	\$251,883
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	57,191	82,000	68,000
Debt Service and Special Charges	0	0	0
General Fund	\$326,166	\$431,158	\$319,883
Grant and Other Funds	\$0	\$539,272	\$611,920
<b>All Funds</b>	<b>\$326,166</b>	<b>\$970,430</b>	<b>\$931,803</b>

**FULL TIME POSITIONS**

General Fund	10.0	11.0	10.0
Other Funds	9.0	9.0	9.0
All Funds	19.0	20.0	19.0

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

**Program Budget 900-04**

**MISSION & SERVICES**

The Planning and Programming section develops and manages the City's strategic short and long term Capital Improvement Program (CIP) involving road and bridge projects, prepares the City's Transportation Improvement Program applications, and manages the One-Half Cent Sales Tax Ward CIP through direct communication with the Aldermen to develop project reports, estimates, and schedules.

**PROGRAM NOTES**

In FY20, this program received the OLGA Award for Leadership in Planning and Innovation from the East-West Gateway Council of Governments and implemented the Downtown Multimodal Transportation Plan that identifies prioritized routes for walking, biking, transit, and motor vehicles. In FY21, Planning and Programming will partner with SLDC for the planning, design, and construction of major transportation corridor improvements to support the National Geospatial Intelligence Agency Project.

**PERFORMANCE MEASURES**

	<b>Actual FY19</b>	<b>Estimate FY20</b>	<b>Goal / Est. FY21</b>
Transportation Improvement Projects Approved for Funding	3	3	3
One-Half Cent Ward Capital Improvement Projects Implemented	92	80	80

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$398,785	\$421,204	\$424,643
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
<hr/>			
General Fund	\$398,785	\$421,204	\$424,643
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$398,785</b>	<b>\$421,204</b>	<b>\$424,643</b>

**FULL TIME POSITIONS**

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	5.0	5.0	5.0

**Division:** 903 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 FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$4,444,989	\$4,729,904	\$4,777,454
Materials and Supplies	576,091	593,000	593,000
Equipment, Lease, and Assets	21,863	87,500	87,500
Contractual and Other Services	11,269,404	11,217,417	11,199,836
Debt Service and Special Charges	0	264,000	0
<hr/>			
General Fund	\$16,312,347	\$16,891,821	\$16,657,790
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$16,312,347</b>	<b>\$16,891,821</b>	<b>\$16,657,790</b>

**FULL TIME POSITIONS**

General Fund	69.0	70.0	69.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	69.0	70.0	69.0

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

## Program Budget **903-01**

**MISSION & SERVICES**

Housekeeping Services' mission is to ensure all offices and public areas of City Hall and Soldiers Memorial Military Museum are well cleaned, well maintained, sanitary, and safe.

**PROGRAM NOTES**

In FY21, Housekeeping Services will continue to work on "Green Clean" initiatives to provide a cleaner and safer work environment in all City facilities for employees and the general public.

**PERFORMANCE MEASURES**

	Actual FY19	Estimate FY20	Goal / Est. FY21
Work Orders Received	357	375	360
Work Orders Completed	342	355	340

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
-----------------------------	------------------------	------------------------	------------------------

Personal Services	\$468,506	\$537,359	\$600,440
Materials and Supplies	11,912	12,000	12,000
Equipment, Lease, and Assets	1,567	3,000	3,000
Contractual and Other Services	1,097	500	500
Debt Service and Special Charges	0	0	0

General Fund	\$483,082	\$552,859	\$615,940
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$483,082</b>	<b>\$552,859</b>	<b>\$615,940</b>

**FULL TIME POSITIONS**

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	9.0	9.0

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

## Program Budget **903-02**

**MISSION & SERVICES**

Electrical Services' mission is to ensure all electrical systems are maintained and in working order. The program also works towards energy efficiency in all City-owned buildings and oversees installation of new electrical equipment by outside contractors.

**PROGRAM NOTES**

In FY20, Electrical Services installed sensors and energy efficient lighting in multiple City-owned buildings including City Hall, the Civil Courts Building, and the Municipal Garage. The unit also installed new emergency generator setups in multiple firehouses. In FY21, Electrical Services will continue exploring and implementing various sustainability projects to meet the Mayor's Executive Order No. 52.

**PERFORMANCE MEASURES**

	<b>Actual FY19</b>	<b>Estimate FY20</b>	<b>Goal / Est. FY21</b>
Work Orders Received	1,280	1,325	1,250
Work Orders Completed	1,235	1,250	1,225

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$531,699	\$534,440	\$530,914
Materials and Supplies	122,097	123,000	123,000
Equipment, Lease, and Assets	3,133	6,000	6,000
Contractual and Other Services	549	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$657,478	\$664,440	\$660,914
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$657,478</b>	<b>\$664,440</b>	<b>\$660,914</b>

**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:** 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 ensure all HVAC and mechanical systems are well maintained and operational in all City facilities. The program maintains the fire sprinkler systems, hot water systems, freezers, and water coolers. It also oversees the installation of new HVAC, plumbing, and mechanical equipment.

**PROGRAM NOTES**

In FY20, Mechanical Services rebuilt the Steinberg Ice Rink cooling tower, upgraded the HVAC building automation system in Civil Courts, and installed new ventilation and exhaustion in City Hall. In FY21, the program will continue energy efficient upgrades to HVAC systems, repair and maintain plumbing systems, and explore sustainability and energy efficiency projects.

**PERFORMANCE MEASURES**

	Actual FY19	Estimate FY20	Goal / Est. FY21
Work Orders Received	2,807	2,850	2,800
Work Orders Completed	2,576	2,450	2,545

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$895,361	\$938,603	\$871,371
Materials and Supplies	190,590	192,000	192,000
Equipment, Lease, and Assets	3,525	18,000	18,000
Contractual and Other Services	549	500	500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,090,025	\$1,149,103	\$1,081,871
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,090,025</b>	<b>\$1,149,103</b>	<b>\$1,081,871</b>

**FULL TIME POSITIONS**

General Fund	10.0	11.0	10.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	11.0	10.0



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

**Program Budget 903-04**

**MISSION & SERVICES**

Construction Services' mission is to ensure that all wall, ceiling, door, and window systems at City facilities are well maintained and in working order. Construction Services also provides carpentry, painting, and key and lock system services for most City facilities.

**PROGRAM NOTES**

In FY20, Construction Services renovated the Comptroller's Microfilm room in City Hall, completed new offices for ITSA at 1520 Market Street, and renovated the restrooms in City Hall. In FY21, Construction will install new gym floors at the Marquette Rec Center and the Cherokee Rec Center.

**PERFORMANCE MEASURES**

	<b>Actual FY19</b>	<b>Estimate FY20</b>	<b>Goal / Est. FY21</b>
Work Orders Received	1,332	1,350	1,300
Work Orders Completed	1,213	1,225	1,190

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$593,011	\$620,346	\$619,946
Materials and Supplies	112,170	113,000	113,000
Equipment, Lease, and Assets	1,567	13,500	13,500
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$706,748	\$746,846	\$746,446
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$706,748</b>	<b>\$746,846</b>	<b>\$746,446</b>

**FULL TIME POSITIONS**

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

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

## Program Budget **903-05**

**MISSION & SERVICES**

Administrative Services' mission is to provide managerial, technical, clerical, and customer service support to staff and our customers. Administrative Services provides technical review of plans and specifications for repair and renovation projects and inspections in City buildings.

**PROGRAM NOTES**

In FY20, the Administrative Services Division developed specifications, work scopes, and project oversight for all completed, new and retrofitted HVAC, Electrical, and Plumbing energy-saving and water-saving projects. The program worked with the Supply Division to streamline the high efficiency and LED lighting products from Supply's purchasing contract. In FY21, the Division will continue to identify building locations where energy efficient lighting, plumbing, and HVAC retrofits are required. It will also enhance various City buildings to allow greater, if not complete, ADA Accessibility.

**PERFORMANCE MEASURES**

	Actual FY19	Estimate FY20	Goal / Est. FY21
Work Orders Received	5,776	5,900	5,700
Work Orders Completed	5,367	5,280	5,300

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$489,227	\$494,776	\$491,119
Materials and Supplies	26,206	28,400	28,400
Equipment, Lease, and Assets	8,617	17,000	17,000
Contractual and Other Services	9,510,827	9,191,644	9,352,630
Debt Service and Special Charges	0	264,000	0
General Fund	\$10,034,877	\$9,995,820	\$9,889,149
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$10,034,877</b>	<b>\$9,995,820</b>	<b>\$9,889,149</b>

**FULL TIME POSITIONS**

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

**Division:** 903 Facilities Management  
**Program:** 06 Police Unit  
**Department:** Board of Public Service

## Division Budget **903-06**

**MISSION & SERVICES**

Following Local Control of the Police Department, this unit has moved from SLMPD into the City's Facilities Management Division.

**PROGRAM NOTES**

In FY21, the unit will continue to work on providing safe, sanitary, and well-maintained facilities for the Police department.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,467,185	\$1,604,380	\$1,663,664
Materials and Supplies	113,116	124,600	124,600
Equipment, Lease, and Assets	3,454	30,000	30,000
Contractual and Other Services	1,756,382	2,023,773	1,845,206
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,340,137	\$3,782,753	\$3,663,470
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$3,340,137</b>	<b>\$3,782,753</b>	<b>\$3,663,470</b>

**FULL TIME POSITIONS**

General Fund	32.0	32.0	32.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	32.0	32.0	32.0

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

## Division Budget **910**

**MISSION & SERVICES**

The Equipment Services Division (ESD) manages, maintains, and fuels vehicles and equipment for other City agencies (except Police, Airport, and Water Treatment Plants).

**PROGRAM NOTES**

In FY20, Equipment Services finalized the SLFD and Public Works rolling stock priorities for future bond issues. The department also expanded the telematics used to monitor fuel use, safety, and work rules compliance. In FY21, ESD will continue to update the City Vehicle Policy manual to accommodate the addition of SLMPD vehicles.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$7,593,213	\$8,127,077	\$6,716,843
Materials and Supplies	3,995,171	4,276,561	4,500,358
Equipment, Lease, and Assets	54,311	203,128	68,500
Contractual and Other Services	3,955,119	4,256,913	5,910,194
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$15,597,814	\$16,863,679	\$17,195,895
Internal Services Fund- Fuel	\$3,476,544	\$4,565,083	\$4,121,551
Grant and Other Funds	\$180	\$61,952	\$59,117
<b>All Funds</b>	<b>\$19,074,538</b>	<b>\$21,490,714</b>	<b>\$21,376,563</b>
<hr/>			
<b>FULL TIME POSITIONS</b>			
General Fund	113.0	112.0	112.0
Other Funds	7.0	6.0	6.0
<hr/>			
All Funds	120.0	118.0	118.0

**Division:** 910 Equipment Services  
**Program:** 01 Fleet Support  
**Department:** Board of Public Service

## Division Budget **910-01**

**MISSION & SERVICES**

The Fleet Support program controls the quality and specifications of fleet units in City service. It schedules and provides services in accordance with manufacturer's guidelines and repairs units when repair costs don't exceed residual values.

**PROGRAM NOTES**

In FY20, ESD allocated and tracked fuel costs of ESD customers within the internal service fund and upgraded fuel dispensers at CPD and Forest Park. In FY21, the program will replace and upgrade dispensers in the remaining fuel locations including SPD, NPD, and Hampton.

**PERFORMANCE MEASURES**

	<b>Actual FY19</b>	<b>Estimate FY20</b>	<b>Goal / Est. FY21</b>
Fleet Size / Average Age	2,731/12	2,629/11.8	2,550/6.5
Maintenance Cost Per Vehicle	\$4,417	\$5,000	\$5,000
Vehicle Availability	82%	79%	70%
Unnecessary Expenses (crash, abuse)	\$ 552,119	\$ 243,378	\$ -

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
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Personal Services	\$4,425,887	\$4,701,353	\$3,547,994
Materials and Supplies	3,074,708	3,263,988	3,309,600
Equipment, Lease, and Assets	34,569	114,893	38,800
Contractual and Other Services	3,568,553	4,052,530	5,536,745
Debt Service and Special Charges	0	0	0

General Fund	\$11,103,717	\$12,132,764	\$12,433,139
Internal Services Fund- Fuel	\$3,476,544	\$4,565,083	\$4,121,551
Grant and Other Funds	\$180	\$61,952	\$59,117
<b>All Funds</b>	<b>\$14,580,441</b>	<b>\$16,759,799</b>	<b>\$16,613,807</b>

**FULL TIME POSITIONS**

General Fund	64.0	64.0	64.0
Other Funds	7.0	6.0	6.0
All Funds	71.0	70.0	70.0

**Division:** 910 Equipment Services  
**Program:** 02 Police Unit  
**Department:** Board of Public Service

## Division Budget **910-02**

**MISSION & SERVICES**

Following local control of the Police Department, this unit has moved from SLMPD into the City's Equipment Services Division.

**PROGRAM NOTES**

In FY21, ESD will continue to update the City Vehicle Policy Manual to accommodate the addition of SLMPD vehicles and will look into upgrading the vehicles to reduce the average age of the fleet.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$3,167,326	\$3,425,724	\$3,168,849
Materials and Supplies	920,463	1,012,573	1,190,758
Equipment, Lease, and Assets	19,742	88,235	29,700
Contractual and Other Services	386,566	204,383	373,449
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$4,494,097	\$4,730,915	\$4,762,756
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$4,494,097</b>	<b>\$4,730,915</b>	<b>\$4,762,756</b>
<hr/>			
<b>FULL TIME POSITIONS</b>			
General Fund	49.0	48.0	48.0
Other Funds	0.0	0.0	0.0
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All Funds	49.0	48.0	48.0

Division: 914 Office of Special Events

Program: Ø

Department: Public Safety

## Division Budget **914**

### **MISSION & SERVICES**

The Office of Special Events has moved from the Department of Public Safety to the Board of Public Service effective July 1, 2019. For prior year budget and expenditures, see page 167 in the Public Safety section. The Office is responsible for the permitting and scheduling the use of the City Hall Rotunda and 1520 Market St. for public and private events and represents the City on various local organizing committees. This move will streamline the permitting process.

### **PROGRAM NOTES**

During FY21, the Office of Special Events anticipates a decline in planned events including major and neighborhood parades, walks, and bike races due to the COVID-19 pandemic. There is also an expected decline in rentals and rental revenue. The Office is working with organizers to reschedule as many events as possible.

### **PERFORMANCE MEASURES**

	Actual FY19	Estimate FY20	Goal / Est. FY21
Rentals-City Hall Rotunda	125	150	125
Rentals- 1520 Market Building	175	N/A	N/A
Rotunda Rental Revenue	\$6,370	\$4,000	\$5,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$0	\$160,779	\$155,359
Materials and Supplies	0	400	400
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	1,180	1,180
Debt Service and Special Charges	0	0	0
General Fund	\$0	\$162,359	\$156,939
<b>All Funds</b>	<b>\$0</b>	<b>\$162,359</b>	<b>\$156,939</b>

### **FULL TIME POSITIONS**

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

**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 is open to the public and has meeting space available for veterans and other groups.

**PROGRAM NOTES**

In FY20, staff worked closely with the Missouri Historical Society (MHS) to normalize museum operations, reconnect with veteran organizations, and reinstate programs and events after the hiatus from the remodeling. In FY21, staff will continue to work in a cooperative partnership with MHS and will complete the integration of the memorial's records and other materials into the BPS Records and Centers Archive. Due to the uncertainties caused by COVID-19, there is no expected increase in attendance.

**PERFORMANCE MEASURES**

	Actual FY19	Estimate FY20	Goal / Est. FY21
Total Museum Visitors	30,000	37,793	37,793
Attendance Increase	NA	26.0%	0%

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$125,270	\$125,598	\$124,064
Materials and Supplies	1,002	1,300	1,300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	761	2,300	2,300
Debt Service and Special Charges	0	0	0
General Fund			
	\$127,033	\$129,198	\$127,664
Grant and Other Funds			
	\$3,461	\$0	\$0
<b>All Funds</b>	<b>\$130,494</b>	<b>\$129,198</b>	<b>\$127,664</b>

**FULL TIME POSITIONS**

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