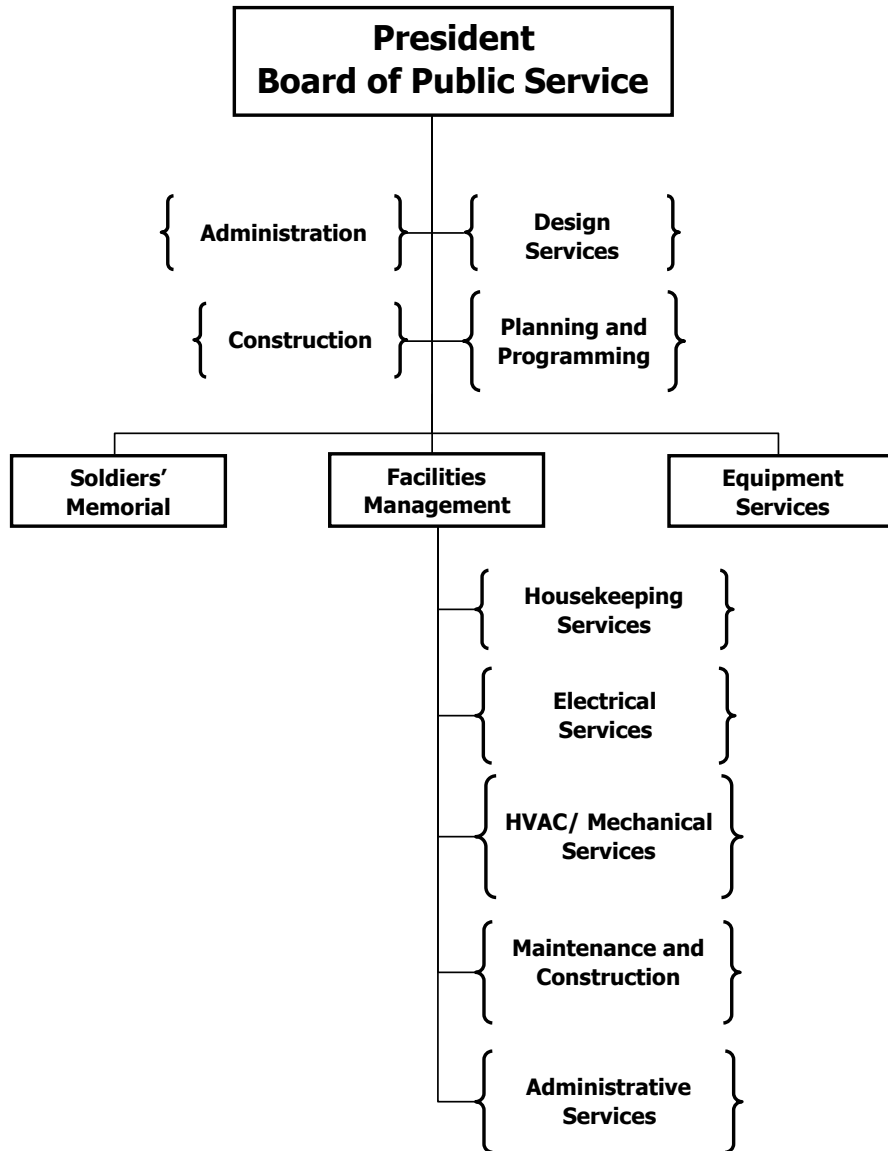


BOARD OF PUBLIC SERVICE

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.



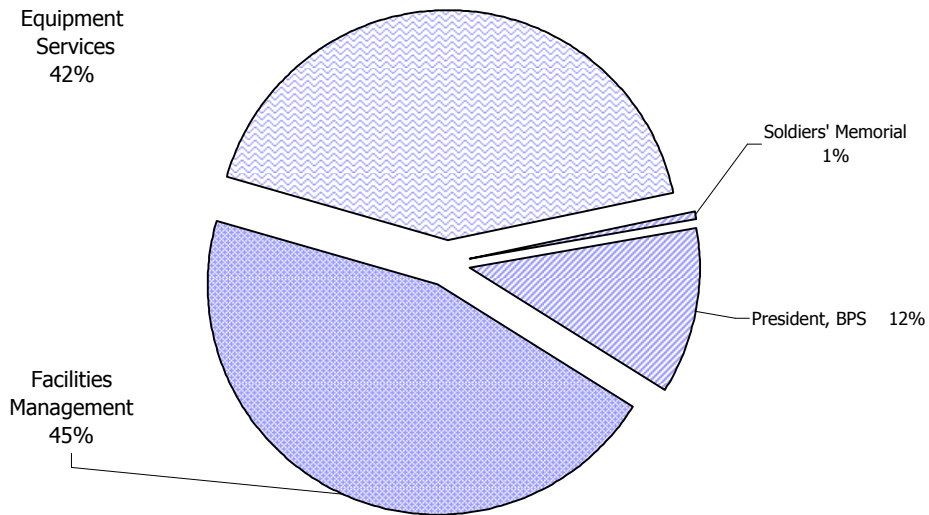
BOARD OF PUBLIC SERVICE

BUDGET BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
900 President, BPS	\$2,195,414	\$2,574,822	\$2,626,964
903 Facilities Management	9,018,245	10,103,667	10,278,525
910 Equipment Services	13,265,603	9,153,458	9,495,652
930 Soldiers' Memorial	122,090	147,855	149,455
General Fund	\$24,601,352	\$21,979,802	\$22,550,596
Grant and Other Funds	\$3,396,723	\$5,628,992	\$5,077,743
TOTAL DEPARTMENT ALL FUNDS	\$27,998,075	\$27,608,794	\$27,628,339

PERSONNEL BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
900 President, BPS	37.0	35.0	36.0
903 Facilities Management	37.0	37.0	37.0
910 Equipment Services	64.0	64.0	64.0
930 Soldiers' Memorial	3.0	3.0	3.0
General Fund	141.0	139.0	140.0
Grant and Other Funds	20.0	21.0	18.0
TOTAL DEPARTMENT ALL FUNDS	161.0	160.0	158.0

BOARD OF PUBLIC SERVICE

FY14 GENERAL FUND BUDGET BY DIVISION



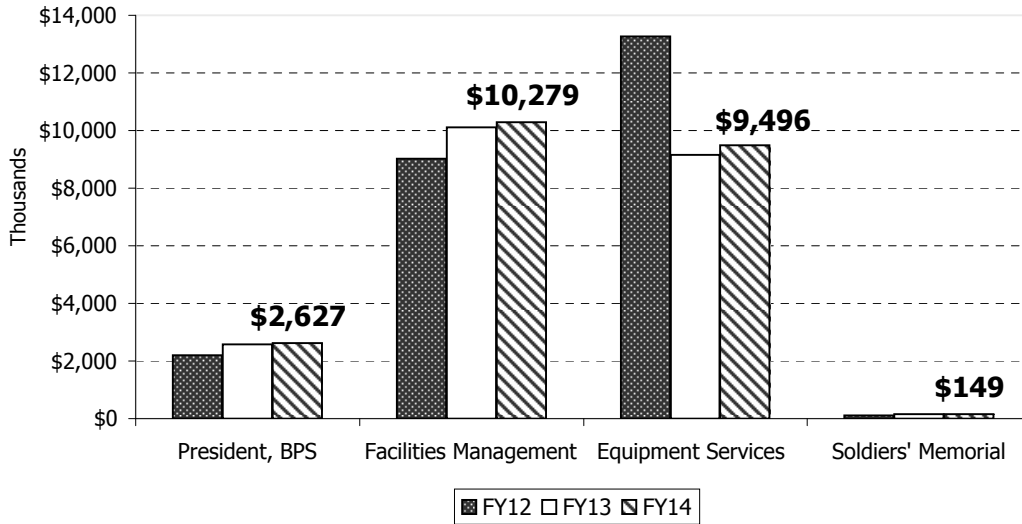
TOTAL BOARD OF PUBLIC SERVICE \$22.6M

DIVISION HIGHLIGHTS

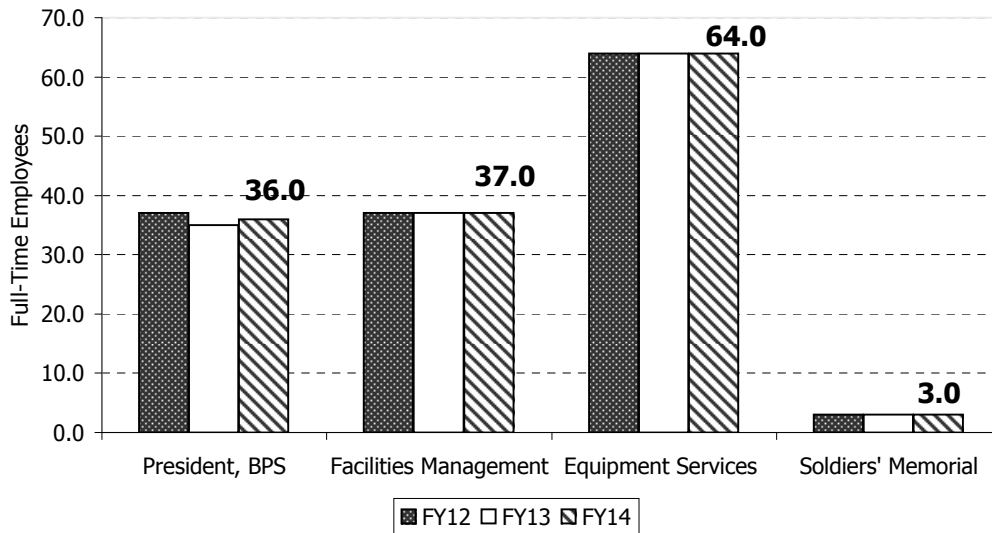
- Housekeeping fully implemented Single Stream Recycling at City Hall and the 1520 Market street building.
- ESD allocation for fleet service and repair to increase \$200,000 to help meet rising costs
- Soldier's memorial will continue to correctly catalog and label exhibits to professional museum standards. Soldiers Memorial will work with "Friends of Soldiers Memorial," a 501c (3) organization comitted to raising funding for major Capital improvements at the Memorial.

BOARD OF PUBLIC SERVICE

FY11 - FY13 GENERAL FUND BUDGET HISTORY

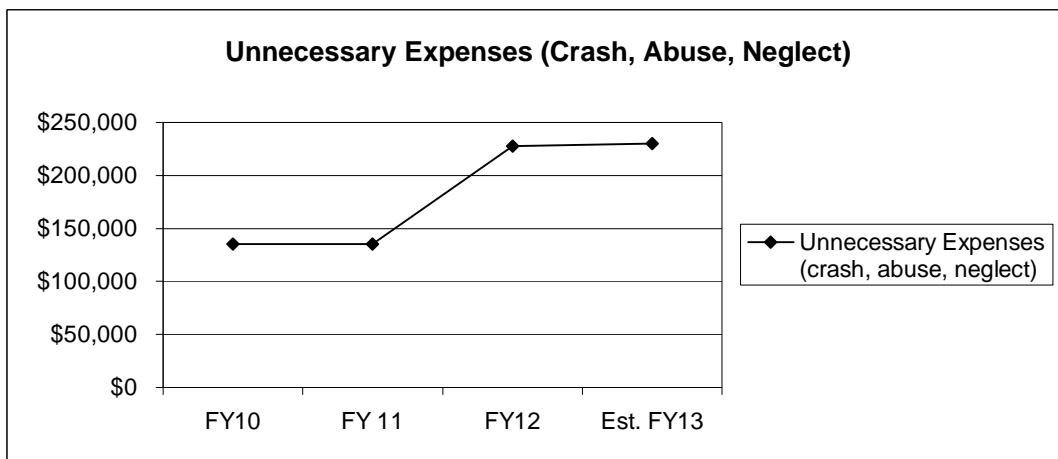
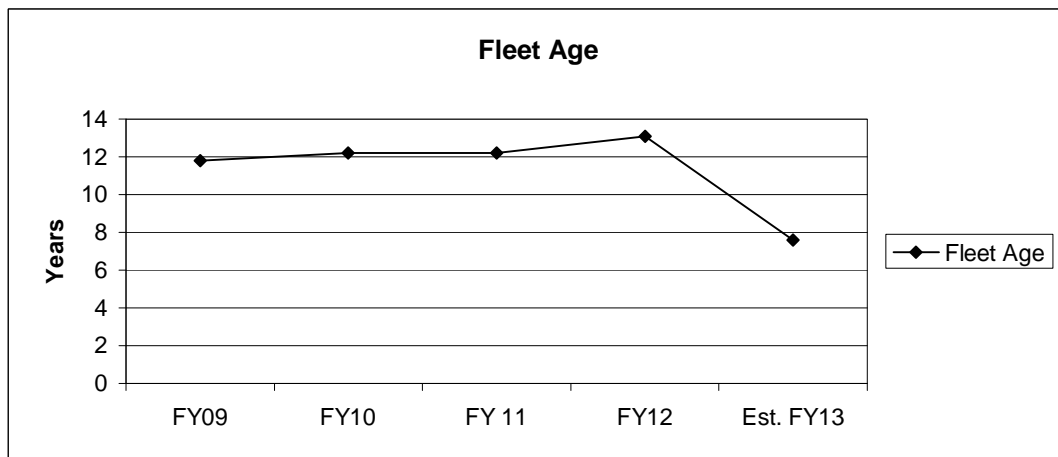
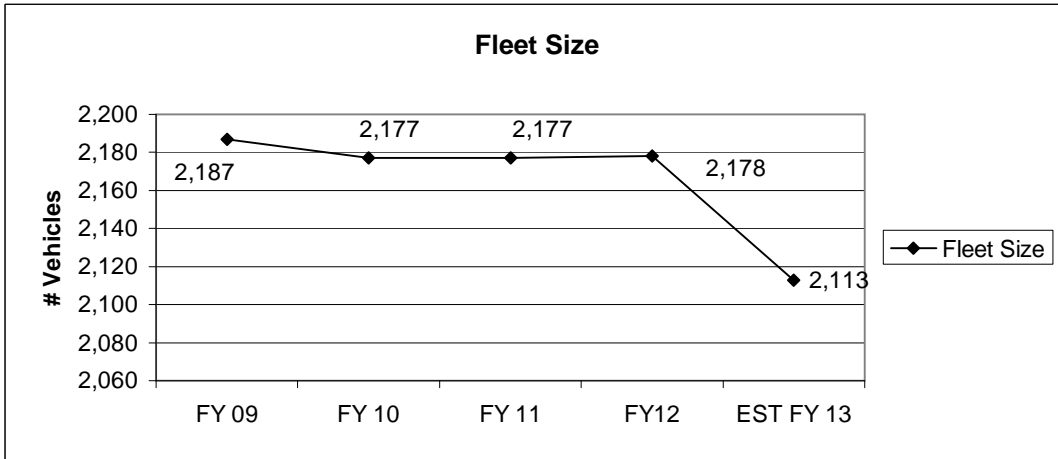


FY12 - FY14 GENERAL FUND PERSONNEL HISTORY BY DIVISION



BOARD OF PUBLIC SERVICE

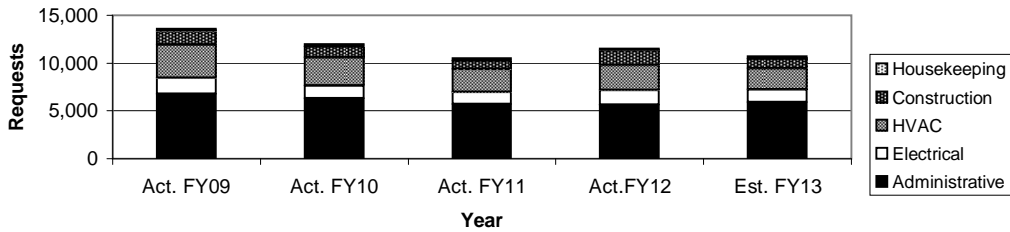
Selected Performance Measures



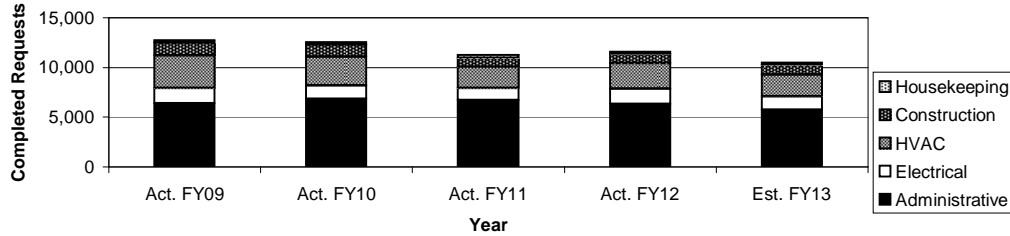
BOARD OF PUBLIC SERVICE

Selected Performance Measures

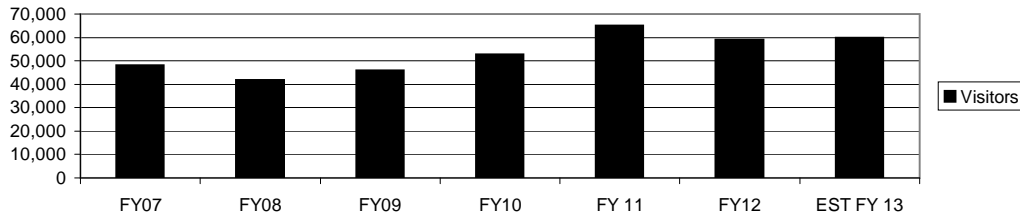
Facilities Management Service Requests



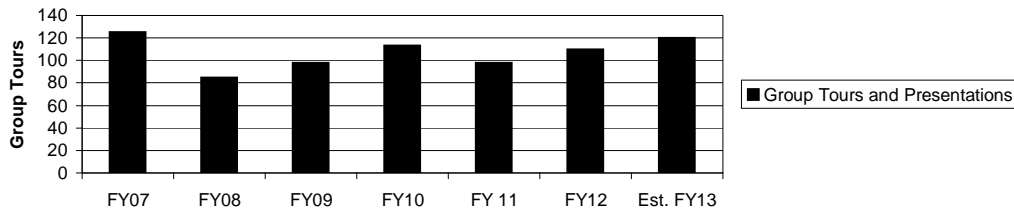
Completed Facilities Management Service Requests



Soldier's Memorial Visitors



Soldier's Memorial Group Tours and Presentations



Division: 900 President, BPS

Program: ∅

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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$2,035,072	\$2,297,193	\$2,385,364
Materials and Supplies	21,483	31,900	46,900
Equipment, Lease, and Assets	11,627	23,000	23,000
Contractual and Other Services	127,232	222,729	171,700
Debt Service and Special Charges	0	0	0
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Total General Fund	\$2,195,414	\$2,574,822	\$2,626,964
Grant and Other Funds	\$3,352,513	\$783,992	\$677,743
All Funds	\$5,547,927	\$3,358,814	\$3,304,707

FULL TIME POSITIONS

General Fund	37.0	35.0	36.0
Other Funds	14.0	15.0	12.0
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All Funds	51.0	50.0	48.0

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.

PROGRAM NOTES

In FY14, Administration will support both construction and cost/energy saving projects throughout the City and its public facilities.

<u>PERFORMANCE MEASURES</u>	Actual FY12	Estimate FY13	Goal / Est. FY14
Number of Permits Issued	355	400	400
Permits issued within 2 days of Board	96.6%	100.0%	100%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,111,494	\$1,235,578	\$1,282,125
Materials and Supplies	21,483	31,900	26,900
Equipment, Lease, and Assets	11,627	23,000	23,000
Contractual and Other Services	67,901	122,489	101,500
Debt Service and Special Charges	0	0	0
General Fund	\$1,212,505	\$1,412,967	\$1,433,525
Grant and Other Funds	\$3,352,513	\$0	\$0
All Funds	\$4,565,018	\$1,412,967	\$1,433,525

FULL TIME POSITIONS

General Fund	15.0	15.0	15.0
Other Funds	0.0	0.0	0.0
All Funds	15.0	15.0	15.0

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

Program Budget **900-02**

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 FY13, Design completed Right-of-Way design for Kingshighway viaduct project. Local match money was solicited to proceed with eight bridge projects.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Total # of Plans, Estimates and Specs.	31	30	35
# of Cost Estimates within 15% of bid	21	30	35

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$429,299	\$274,723	\$434,829
Materials and Supplies	0	0	20,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	30,000	0
Debt Service and Special Charges	0	0	0
General Fund	\$429,299	\$304,723	\$454,829
Grant and Other Funds	\$0	\$217,715	\$142,580
All Funds	\$429,299	\$522,438	\$597,409

FULL TIME POSITIONS

General Fund	6.0	6.0	7.0
Other Funds	4.0	5.0	3.0
All Funds	10.0	11.0	10.0

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 compliance on the part of contractors with construction documents and regulations.

PROGRAM NOTES

In FY13, Construction completed the O'Fallon Recreation Center. In FY14, Construction will complete the North Tucker Bridge.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Total # of Completed Projects	82	70	70
Total # of Completed Projects on time and at/under budget	64	65	70

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$322,744	\$491,468	\$387,611
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	59,331	70,240	70,200
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$0	\$566,277	\$535,163
All Funds	\$382,075	\$1,127,985	\$992,974

FULL TIME POSITIONS

General Fund	10.0	9.0	9.0
Other Funds	10.0	10.0	9.0
All Funds	20.0	19.0	18.0

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

Program Budget **900-04**

MISSION & SERVICES

The Planning and Programming Section analyses all projects undertaken by the Department in order to assure appropriate staffing and funding is obtained. Staff develop, with the Alderman, ward budgets for ward capital improvement projects. The staff also prepares and tracks applications for federal funds for transportation projects.

PROGRAM NOTES

In FY14, Planning and Programming will participate in the final design for the Loop Trolley Project and coordinate with Great Rivers Greenway District and other stakeholders in the City+Arch+River projects.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
# of Applications to East-West Council of Governments	9	5	8
# of Applications approved for funding	8	5	8

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$171,535	\$295,424	\$280,799
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	\$171,535	\$295,424	\$280,799
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$171,535	\$295,424	\$280,799

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: 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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$2,401,705	\$2,519,208	\$2,616,546
Materials and Supplies	450,327	490,500	490,650
Equipment, Lease, and Assets	12,414	24,010	24,010
Contractual and Other Services	6,153,799	7,069,949	7,147,319
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$9,018,245	\$10,103,667	\$10,278,525
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$9,018,245	\$10,103,667	\$10,278,525

FULL TIME POSITIONS

General Fund	37.0	37.0	37.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	37.0	37.0	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 and Soldiers Memorial Military Museum are well cleaned, well maintained, sanitary, and safe.

PROGRAM NOTES

In FY13, Housekeeping fully implemented Single Stream Recycling at City Hall and the 1520 Market street building.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Work Orders Received	254	250	250
Work Orders Completed	248	250	250

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$355,558	\$380,073	\$400,567
Materials and Supplies	60,514	46,530	46,650
Equipment, Lease, and Assets	653	2,000	2,000
Contractual and Other Services	0	35,219	35,219
Debt Service and Special Charges	0	0	0
General Fund	\$416,725	\$463,822	\$484,436
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$416,725	\$463,822	\$484,436

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 assure all electrical systems are maintained and in working order. The program also oversees installation of new electrical equipment by outside

PROGRAM NOTES

In FY13, Lighting retrofits reduced electrical usage by 21% in Carnahan Court House and 13% in City Hall. These reductions resulted in savings of \$113K and \$38K, respectively. A further 3% reduction in electrical consumption is expected this year.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Work Orders Received	1,536	1,500	1,500
Work Orders Completed	1,589	1,500	1,500

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$464,845	\$473,271	\$488,206
Materials and Supplies	130,308	143,090	143,650
Equipment, Lease, and Assets	1,469	2,250	3,000
Contractual and Other Services	0	0	500
Debt Service and Special Charges	0	0	0
General Fund	\$596,622	\$618,611	\$635,356
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$596,622	\$618,611	\$635,356

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

Program Budget **903-03**

Department: Board of Public Service

MISSION & SERVICES

HVAC / Mechanical Services' mission is to assure all HVAC and mechanical systems are well maintained and in working order. 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

PROGRAM NOTES

In FY13, the Division completed comprehensive Building Automation System retrofits funded by EECBG stimulus grants at City Hall and Carnahan Court House. In FY14, the Division plans a 0% increase in steam and natural gas consumption.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Work Orders Received	2,637	2,600	2,700
Work Orders Completed	2,535	2,500	2,500

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$773,165	\$808,496	\$837,120
Materials and Supplies	157,483	195,610	195,150
Equipment, Lease, and Assets	1,633	6,500	6,000
Contractual and Other Services	218	250	500
Debt Service and Special Charges	0	0	0
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General Fund	\$932,499	\$1,010,856	\$1,038,770
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$932,499	\$1,010,856	\$1,038,770

FULL TIME POSITIONS

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

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

Program Budget **903-04**

MISSION & SERVICES

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

PROGRAM NOTES

In FY13, Construction Services completed major renovations in the Assessors Office in City Hall. In FY14, Construction Services plans to reduce backlogged work orders by 10%.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Work Orders Received	1,538	1,200	1,500
Work Orders Completed	1,138	1,000	1,150

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$493,888	\$524,088	\$548,308
Materials and Supplies	98,999	101,170	101,450
Equipment, Lease, and Assets	816	1,250	1,000
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$593,703	\$626,508	\$650,758
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$593,703	\$626,508	\$650,758

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
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.

PROGRAM NOTES

In FY13, Administrative services oversaw the completion of comprehensive energy audits using EECBG stimulus grants in the following facilities: Carnahan Court House, City Hall, Civil Courts Building, St. Louis Medical Examiners Building, Soldiers Memorial, The Justice Center, and the 1520 Market Street Building.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Work Orders Received	5,599	5,600	5,700
Work Orders Completed	6,284	5,800	6,200

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$314,249	\$333,280	\$342,345
Materials and Supplies	3,023	4,100	3,750
Equipment, Lease, and Assets	7,843	12,010	12,010
Contractual and Other Services	6,153,581	7,034,480	7,111,100
Debt Service and Special Charges	0	0	0
General Fund	\$6,478,696	\$7,383,870	\$7,469,205
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$6,478,696	\$7,383,870	\$7,469,205

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	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) manages, maintains, and fuels vehicles and equipment for other City agencies (except Police, Airport, and Water Treatment Plants).

PROGRAM NOTES

In FY13, ESD's fuel costs were budgeted to internal service funds where costs were charged to individual departments in efforts to reduce waste and increase accountability. Equipment Services updated the City Vehicle Policy Manual, determined Fire Department vehicle replacement strategy, expanded Telematics use to monitor fuel use, safety, and work rules compliance.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Fleet Size / Average Age	2113/13.1	2094/13.5	2094/7.6
Cost Per Vehicle	\$6,640	\$6,945	\$7,045
Vehicle Availability (units downed for	80%	50%	50%
Unnecessary Expenses (crash, abuse)	\$227,612	\$207,714	\$208,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$3,807,658	\$4,183,950	\$4,291,802
Materials and Supplies	6,906,932	2,420,950	2,470,950
Equipment, Lease, and Assets	5,203	5,000	5,000
Contractual and Other Services	2,545,810	2,543,558	2,727,900
Debt Service and Special Charges	0	0	0
General Fund	\$13,265,603	\$9,153,458	\$9,495,652
Grant and Other Funds	\$0	\$4,845,000	\$4,400,000
All Funds	\$13,265,603	\$13,998,458	\$13,895,652

FULL TIME POSITIONS

General Fund	64.0	64.0	64.0
Other Funds	6.0	6.0	6.0
All Funds	70.0	70.0	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 FY14, Soldier's memorial will continue to correctly catalog and label exhibits to professional museum standards. Soldiers Memorial will work with "Friends of Soldiers Memorial," a 501c (3) organization committed to raising funding for major Capital improvements at the Memorial.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Tours / Presentations	110	100	110
Total Museum Visitors	59,000	59,000	60,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$121,693	\$146,795	\$148,755
Materials and Supplies	383	500	300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	14	560	400
Debt Service and Special Charges	0	0	0
General Fund	\$122,090	\$147,855	\$149,455
Grant and Other Funds	\$44,210	\$0	\$0
All Funds	\$166,300	\$147,855	\$149,455

FULL TIME POSITIONS

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