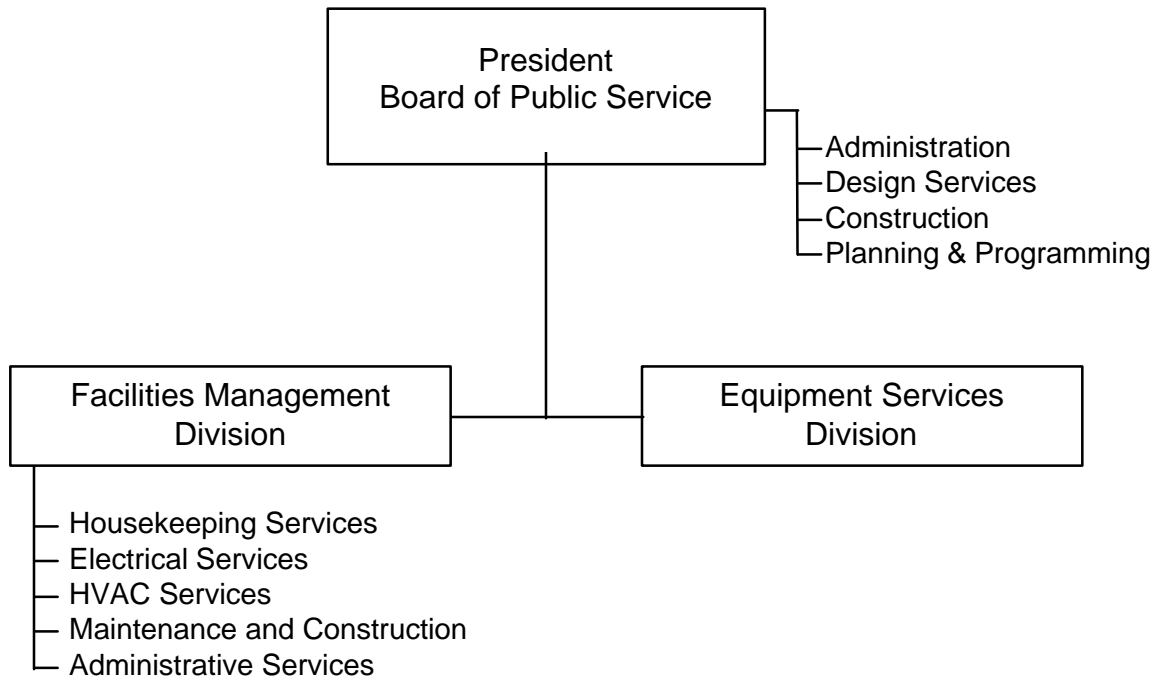


BOARD OF PUBLIC SERVICE

BOARD OF PUBLIC SERVICE



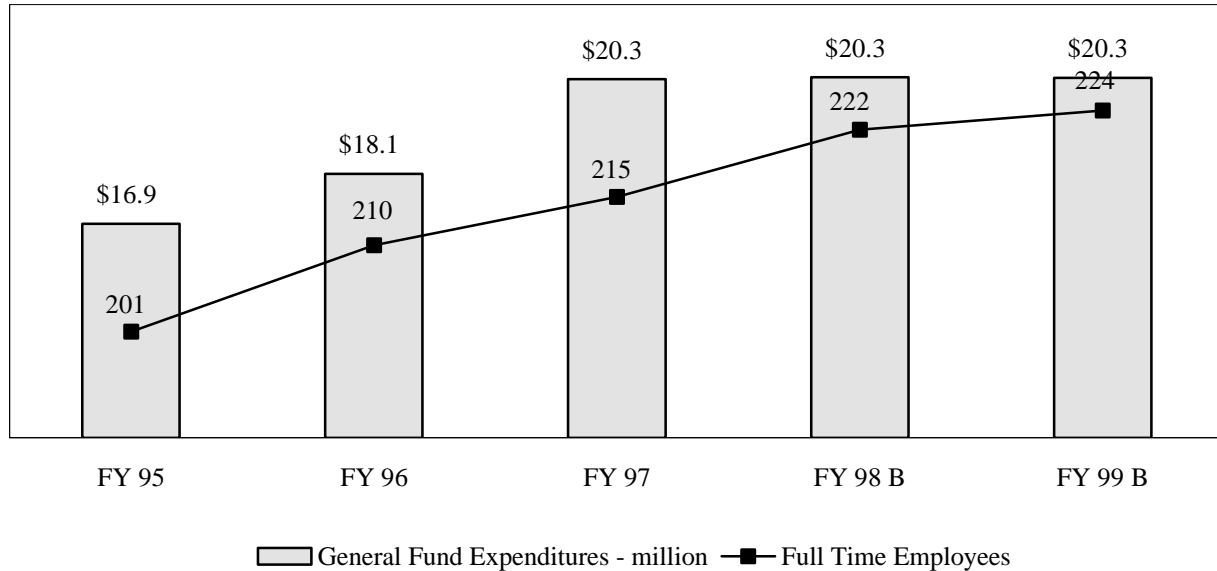
BOARD OF PUBLIC SERVICE

Budget By Division	Actual FY97	Budget FY98	Budget FY99
900 President, BPS	5,065,662	4,698,335	4,597,067
903 Facilities Management	7,273,881	7,540,888	7,564,064
910 Equipment Services Division	7,941,870	8,086,434	8,147,699
Total General Fund	\$20,281,413	\$20,325,657	\$20,308,830
901 Communications Division	\$1,010,669	\$0	\$0
Grant and Other Funds	\$16,442	\$590,869	\$564,311
Total Department All Funds	\$21,308,524	\$20,916,526	\$20,873,141

Personnel By Division	Actual FY97	Budget FY98	Budget FY99
900 President, BPS	58.0	64.0	67.0
903 Facilities Management	63.0	64.0	64.0
910 Equipment Services Division	94.0	94.0	93.0
Total General Fund	215.0	222.0	224.0
901 Communications Division	15.0	0.0	0.0
Grant and Other Funds	37.0	25.0	24.0
Total Department All Funds	267.0	247.0	248.0

BOARD OF PUBLIC SERVICE

BOARD OF PUBLIC SERVICE

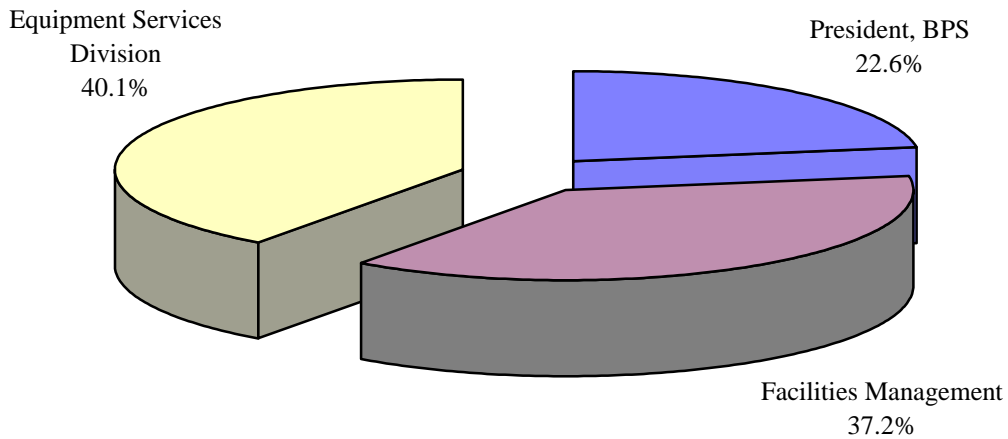


Major Goals and Highlights

- o Institution of a Web Site listing projects to better inform contractors of upcoming projects
- o Implement a program for automating time tracking to control project costs
- o Complete the design work on justice center
- o Ensure repairs to City owned tracks as required by Railroad Switching Service
- o Provide General Fund contribution of \$800,000 to Capital Fund to maximize available grant funds for street repairs and bridge replacement under the ISTEA program
- o Coordinate the purchase of \$2.6 million in rolling stock for various City departments
- o Monitor energy requirements for all City facilities
- o Complete 90% of vehicle repairs within 24 hours of repair order
- o Administer contracts for the programming and design of Forest Park Capital improvements

BOARD OF PUBLIC SERVICE

BOARD OF PUBLIC SERVICE



Department General Fund Budget = \$20.2 million

- o Complete installation of fleet management system to improve vehicle maintenance and parts management
- o Maintain 100% of preventive maintenance schedule for City vehicles
- o Keep percentage of vehicle fleet out of commission at 4% or less
- o Realize completion of Eads Bridge project
- o Set-up a section to apply for and track City's requests for Federally Funded (ISTEA) projects and public works and development projects
- o Complete safety and environmental upgrades to maintenance and refueling sites

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

Division Budget

Services Provided & FY99 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. In FY99, the President's Office has added a new program to coordinate the City's requests for Federal Funds for public works and development projects.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	2,681,796	2,905,335	3,120,817
Supplies	28,296	31,500	53,250
Materials	0	0	0
Equipment	56,022	77,000	27,500
Contractual Services	1,092,205	616,500	583,500
Fixed and Miscellaneous Charges	1,207,343	1,068,000	812,000
Total General Fund	\$5,065,662	\$4,698,335	\$4,597,067
Grant and Other Funds	\$16,442	\$492,969	\$288,803
Total Budget All Funds	\$5,082,104	\$5,191,304	\$4,885,870

Number of Full Time Positions

General Fund	58.0	64.0	67.0
Other	33.0	21.0	16.0
Total	91.0	85.0	83.0

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

Program Budget

Services Provided & FY99 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. In FY99, BPS will continue its efforts at automating time tracking in order to control costs and will institute a Web Site to better inform contractors of upcoming projects.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	492,302	481,977	555,035
Supplies	5,273	6,250	27,000
Materials	0	0	0
Equipment	39,170	63,000	27,500
Contractual Services	146,348	70,000	73,500
Fixed and Miscellaneous Charges	163,960	18,000	12,000
Total General Fund	\$847,053	\$639,227	\$695,035
Grant and Other Funds	\$442	\$0	\$0
Total Budget All Funds	\$847,495	\$639,227	\$695,035

Number of Full Time Positions

General Fund	11.0	11.0	12.0
Other	1.0	0.0	0.0
Total	12.0	11.0	12.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Process permits & applications	1,000	1,225	1,300
o Process contracts	190	235	285

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

Program Budget

Services Provided & FY99 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 FY98, the City made it's final \$250,000 payment toward the Eads Bridge reconstruction project. In FY99 two Engineering Technician I positions have been added to facilitate design projects.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	1,199,589	1,331,344	1,200,831
Supplies	11,980	11,750	11,500
Materials	0	0	0
Equipment	0	0	0
Contractual Services	2,488	1,000	1,000
Fixed and Miscellaneous Charges	251,440	250,000	0
Total General Fund	\$1,465,497	\$1,594,094	\$1,213,331
Grant and Other Funds	\$3,467	\$80,257	\$164,526
Total Budget All Funds	\$1,468,964	\$1,674,351	\$1,377,857

Number of Full Time Positions

General Fund	25.0	28.0	26.0
Other	9.0	6.0	8.0
Total	34.0	34.0	34.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Design Capital improvements repairs	60	75	85
o Design maintenance and repairs	38	40	40
o Legal surveys	10	15	20
o Prof services agreement set-up	5	5	5
o Bridge Inspections	10	10	10
o Studies and evaluations	20	25	35

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

Program Budget

Services Provided & FY99 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 capital sales tax for capital improvements. The Construction Section assures that projects are completed at the specific quality, in a timely manner, and within budget. In FY99, the City intends to maximize its public works dollar by using capital funds as the local match to federal road and bridge repairs funds available under the Intermodal Surface Transportation Efficiency Act (ISTEA).

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	881,072	985,089	987,787
Supplies	6,854	7,500	8,750
Materials	0	0	0
Equipment	0	0	0
Contractual Services	750,594	506,500	506,500
Fixed and Miscellaneous Charges	791,943	800,000	800,000
Total General Fund	\$2,430,463	\$2,299,089	\$2,303,037
Grant and Other Funds	\$4,618	\$48,903	\$124,277
Total Budget All Funds	\$2,435,081	\$2,347,992	\$2,427,314

Number of Full Time Positions

General Fund	20.0	23.0	22.0
Other	12.0	6.0	8.0
Total	32.0	29.0	30.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Capital improvements repairs	45	55	65
o Maintenance and repairs	29	35	40
o Bridge and street improvements	30	35	35

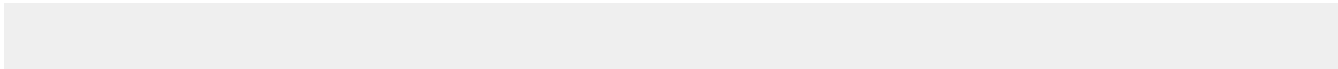
Department: Board of Public Service
Division: 900 President, BPS
Program: 04 MBE/WBE Contract Compliance

Program Budget

Services Provided & FY99 Highlights

The Contract Compliance Program has been combined with the administration section of BPS and all duties will be handled by that section.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	108,833	106,925	0
Supplies	4,189	6,000	0
Materials	0	0	0
Equipment	16,852	14,000	0
Contractual Services	192,775	39,000	0
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$322,649	\$165,925	\$0
Grant and Other Funds	\$7,915	\$363,809	\$0
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Total Budget All Funds	\$330,564	\$529,734	\$0
 Number of Full Time Positions			
General Fund	2.0	2.0	0.0
Other	11.0	9.0	0.0
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Total	13.0	11.0	0.0



Department: Board of Public Service
Division: 900 President, BPS
Program: 05 Planning & Programming

Program Budget

Services Provided & FY99 Highlights

This program will provide staff to act as a liaison between the Board of Alderman and BPS on various projects. Plans for Ward Capital Improvement Projects will be developed with input from the Alderman. This program will also apply for and track requests for Federal and State funds, and working with SLDC and the Street Department, will develop applications for submittal to East-West Gateway Coordinating Council for available transportation funding.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	0	0	377,164
Supplies	0	0	6,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	2,500
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$0	\$0	\$385,664
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$0	\$385,664

Number of Full Time Positions

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

	Actual FY97	Estimated FY98	Estimated FY99
o Ward Capital projects	N/A	14	15
o STP (road & bridge) projects	N/A	80	80

Department: Board of Public Service
 Division: 901 Communications Division

Division Budget

Services Provided & FY99 Highlights

The Cable Communications Division monitors the City's cable franchisees, acting as agent for the Board of Aldermen. This requires scrutiny of the business practices of the cable operator to ensure standards in customer service and picture quality. Under the Cable Act of 1992, the Division also regulates the rates charged for basic cable service and equipment and regulates those telecommunications entities which use public rights-of-way for network construction. In FY98, the Communications Division was moved into the Department of Public Utilities.

Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	651,777	0	0
Supplies	8,744	0	0
Materials	0	0	0
Equipment	26,774	0	0
Contractual Services	257,771	0	0
Fixed and Miscellaneous Charges	65,603	0	0
Total General Fund	\$0	\$0	\$0
Cable Fund	\$1,010,669	\$0	\$0
Total Budget All Funds	\$1,010,669	\$0	\$0
Number of Full Time Positions			
General Fund	0.0	0.0	0.0
Other	15.0	0.0	0.0
Total	15.0	0.0	0.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Handle complaints & inspections	2,510	N/A	N/A
o Produce government video programs	250	N/A	N/A

Department: Board of Public Service
 Division: 903 Facilities Management

Division Budget

Services Provided & FY99 Highlights

The Division of Facilities Management is responsible for the operating and maintenance of 258 City facilities. Facilities Management is divided into four programs, housekeeping, electrical services, heating and cooling services, and maintenance and construction. In FY99, Facilities Management will pursue a bid to provide maintenance service to the Circuit Courts. This effort, if successful, will be funded by payments from the Court to a special fund.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	2,563,714	2,702,796	2,752,404
Supplies	113,379	93,760	94,760
Materials	179,396	195,500	204,500
Equipment	29,430	30,000	30,000
Contractual Services	4,333,203	4,471,832	4,297,900
Fixed and Miscellaneous Charges	54,759	47,000	184,500
Total General Fund	\$7,273,881	\$7,540,888	\$7,564,064
Grant and Other Funds	\$0	\$0	\$275,508
Total Budget All Funds	\$7,273,881	\$7,540,888	\$7,839,572

Number of Full Time Positions

General Fund	63.0	64.0	64.0
Other	0.0	0.0	4.0
Total	63.0	64.0	68.0

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

Program Budget

Services Provided & FY99 Highlights

Facilities Management provides custodial services at City Hall, City Courts, Health Division, and other City offices. Services include housekeeping, trash pick-up, carpet and floor cleaning, and daily restroom cleaning. This section also cleans the City Hall rotunda after special events. In FY99, Housekeeping Services will maintain a regular scheduled floor and carpet cleaning of all City offices. This program also contracts for the pest control, windowing cleaning, lawn maintenance and specialized cleaning services.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	497,134	480,338	467,832
Supplies	61,136	52,000	47,180
Materials	0	0	0
Equipment	4,943	2,000	0
Contractual Services	44,438	36,000	1,000
Fixed and Miscellaneous Charges	8,880	6,500	45,000
Total General Fund	\$616,531	\$576,838	\$561,012
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$616,531	\$576,838	\$561,012

Number of Full Time Positions

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

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Custodial services - City Hall	315,900	315,900	327,252
o Custodial Service - Parkside Plaza	38,500	38,500	38,500
o Custodial Service - Carr Lane	9,100	9,100	9,100
o Custodial services - 634 North Grand	187,500	187,500	187,500

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

Program Budget

Services Provided & FY99 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 260 facilities. This program also contracts for maintenance for 33 elevators and pays the electrical bills for City facilities. In FY99, 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.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	471,958	548,276	546,390
Supplies	6,030	6,440	14,500
Materials	71,560	53,000	57,000
Equipment	0	0	0
Contractual Services	2,313,679	2,200,000	2,158,000
Fixed and Miscellaneous Charges	37,165	0	70,000
Total General Fund	\$2,900,392	\$2,807,716	\$2,845,890
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,900,392	\$2,807,716	\$2,845,890

Number of Full Time Positions

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

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Electrical maintenance work orders	982	1,080	1,100

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

Program Budget

Services Provided & FY99 Highlights

The HVAC Services program provides maintenance, repair, and operation of the heating and air conditioning systems in approximately 87 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. HVAC Services has assumed the utility costs of Truman Restorative Center. 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.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	878,508	968,519	1,069,646
Supplies	37,404	30,670	18,000
Materials	90,436	116,500	116,000
Equipment	6,089	10,000	0
Contractual Services	1,773,509	2,131,732	2,031,000
Fixed and Miscellaneous Charges	6,153	20,000	27,500
Total General Fund	\$2,792,099	\$3,277,421	\$3,262,146
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,792,099	\$3,277,421	\$3,262,146

Number of Full Time Positions

General Fund	21.0	25.0	25.0
Other	0.0	0.0	0.0
Total	21.0	25.0	25.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o HVAC systems work orders	922	960	950

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

Program Budget

Services Provided & FY99 Highlights

The Facilities Maintenance Section is charged with the overall maintenance of City buildings and facilities. This Section provides "in-house" carpentry, plumbing 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 FY97	Budget FY98	Budget FY99
Personal Services	371,580	334,989	336,782
Supplies	727	1,000	5,500
Materials	17,400	26,000	31,500
Equipment	14,295	0	0
Contractual Services	201,074	90,000	51,700
Fixed and Miscellaneous Charges	2,561	20,500	42,000
Total General Fund	\$607,637	\$472,489	\$467,482
Grant and Other Funds	\$0	\$0	\$275,508
Total Budget All Funds	\$607,637	\$472,489	\$742,990

Number of Full Time Positions

General Fund	10.0	8.0	8.0
Other	0.0	0.0	4.0
Total	10.0	8.0	12.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o In-house construction maintenance work orders (carpentry, plumbing, painting)	393	440	450

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

Program Budget

Services Provided & FY99 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 FY97	Budget FY98	Budget FY99
Personal Services	344,534	370,674	331,754
Supplies	8,082	3,650	9,580
Materials	0	0	0
Equipment	4,103	18,000	30,000
Contractual Services	503	14,100	56,200
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$357,222	\$406,424	\$427,534
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$357,222	\$406,424	\$427,534

Number of Full Time Positions

General Fund	8.0	7.0	7.0
Other	0.0	0.0	0.0
Total	8.0	7.0	7.0

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

Division Budget

Services Provided & FY99 Highlights

The Equipment Services Division (ESD) provides maintenance to approximately 2,800 vehicles and equipment and provides fuel services to most City departments. ESD currently maintains nine garage and repair facilities throughout the City. ESD provided a rolling stock replacement schedule for vehicles to be purchased with nearly \$2.6 million in FY99 Capital Funds. In FY98, the City received the first of its low-emission vehicles, running on compressed natural gas, in support of the regional efforts to improve air quality, in FY99 more will be ordered. The Division will continue to eliminate underutilized vehicles and will reduce vehicle downtime by training staff on new technologies and adjust shop hours to meet user needs.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	3,380,766	3,698,634	3,854,099
Supplies	1,286,915	1,373,300	1,307,000
Materials	1,896,909	1,921,000	1,880,000
Equipment	196,402	30,000	116,350
Contractual Services	1,180,878	1,063,500	990,250
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$7,941,870	\$8,086,434	\$8,147,699
Grant and Other Funds	\$0	\$97,900	\$0
Total Budget All Funds	\$7,941,870	\$8,184,334	\$8,147,699

Number of Full Time Positions

General Fund	94.0	94.0	93.0
Other	4.0	4.0	4.0
Total	98.0	98.0	97.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Vehicle and equipment repair orders	31,591	30,458	31,000
o Percent of repair orders completed within 24 hours	87.40 %	87.10 %	88.00%
o Average time per repair order - hours	3.25	3.20	3.30
o Provide fuel (gals.)	1,200,754	1,202,554	1,225,000