

CENTRAL SERVICES

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 226,755	\$ 233,711	\$ 248,311	\$ 239,314	\$ 247,047
Operating Expenses	<u>461,923</u>	<u>474,483</u>	<u>372,562</u>	<u>370,258</u>	<u>375,587</u>
Operating Budget	\$ 688,678	\$ 708,194	\$ 620,873	\$ 609,572	\$ 622,634
Capital Outlay	<u>0</u>	<u>4,587</u>	<u>0</u>	<u>0</u>	<u>20,000</u>
Budget Allocation	\$ 688,678	\$ 712,781	\$ 620,873	\$ 609,572	\$ 642,634
Authorized Positions	5	5	5	5	5

Vision and Mission: Central Services is committed to providing responsive, professional design services, secure and responsive mail services, quality printing and copying, and an efficient digital networked copier system to city departments using innovative methods and cost-saving practices.

Goals and Objectives:

- Professional graphic design: Develop a “Tampa Look” that gives printed materials a consistent appearance that promotes the city’s overall goals and objectives.
- Secure, efficient, and responsive mail services: Use the most efficient equipment and methods possible and take advantage of all available cost saving opportunities.
- Cost-effective printing and copying services: Work closely with the purchasing department to get the best quality services at the lowest prices.
- Integrate copier/printers into the city network: Save city resources by working with the purchasing department to purchase the latest network-connectable digital copier/printers.

Current Operations and Initiatives: Provide reliable mail service, stuff envelopes mechanically to save labor, adapt operations to take advantage of reduced postage rates, and produce distinctive designs, including the “Color Me Tampa” coloring book, the “Reading with the Mayor” bookplate and the transfer ceremony brochure for the Classic Federal Courthouse. For FY05, central services will be working on:

- a guide to city services
- a new graphic design for city vehicles
- a logo for the parks and recreation department
- implementing digital postage metering
- replacing all non-digital copiers
- negotiating lower-cost printing and copying contracts

Performance Measures	FY03 Actual	FY04 Projected	FY05 Estimated
Design and Update of Forms	470	500	510
Graphic Design Projects	450	500	525
Sale of Public Documents	\$7,500	\$6,500	\$6,500
Mail Processed	2,500,000	2,400,000	2,400,000
Printing and Copying Requests	2,100	2,000	2,100