

## CENTRAL SERVICES

| RESOURCES            | ACTUAL<br>FY04 | ACTUAL<br>FY05 | BUDGET<br>FY06 | PROJECTED<br>FY06 | RECOMMENDED<br>FY07 |
|----------------------|----------------|----------------|----------------|-------------------|---------------------|
| Personnel Expenses   | \$ 263,118     | \$ 250,279     | \$ 258,751     | \$ 242,296        | \$ 259,801          |
| Operating Expenses   | <u>461,388</u> | <u>445,155</u> | <u>366,540</u> | <u>364,314</u>    | <u>371,297</u>      |
| Operating Budget     | \$ 724,506     | \$ 695,434     | \$ 625,291     | \$ 606,610        | \$ 631,098          |
| Capital Outlay       | <u>0</u>       | <u>19,582</u>  | <u>0</u>       | <u>0</u>          | <u>0</u>            |
| Budget Allocation    | \$ 724,506     | \$ 715,016     | \$ 625,291     | \$ 606,610        | \$ 631,098          |
| 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, machine stuff envelopes, adapt operations to take advantage of all discounted postal rates offered by the U.S. Postal Service. The design and typesetting area continues to produce clear and professional designs for printed material produced by City of Tampa departments for distribution to its citizens.

In FY07, central services will be working on publication of a city services guide, city budget documents, the *Mayor’s Citizens Budget Report* and the *Comprehensive Annual Financial Report* as well as many brochures and documents in support of the city’s many programs. The office is also responsible for the coordination of the design and production of all forms for city departments and the coordination of all printing and copying contracts. Central services will continue to produce newsletters such as the *Signal 14* Tampa Police Department newsletter, the *Tampa News* city employee newsletter, *Creative City* arts and cultural affairs newsletter and the Tampa parks and recreation quarterly program schedule. The office will continue to produce a “Tampa Look” to all areas of design including vehicle graphics, Internet homepage design, as well as printed material. Central services will help departments with guidelines for producing clear and professional looking publications.

|                               | FY05      | FY06      | FY07      |
|-------------------------------|-----------|-----------|-----------|
| Performance Measures          | Actual    | Projected | Estimated |
| Design and Update Forms       | 465       | 475       | 475       |
| Graphic Design Projects       | 435       | 445       | 445       |
| Sale of Public Documents      | \$5,000   | \$5,000   | \$5,000   |
| Mail Processed                | 2,100,000 | 2,000,000 | 2,000,000 |
| Printing and Copying Requests | 2,100     | 2,000     | 2,000     |