

CENTRAL SERVICES

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 250,279	\$ 250,670	\$ 259,801	\$ 250,258	\$ 221,120
Operating Expenses	<u>445,155</u>	<u>444,055</u>	<u>373,554</u>	<u>373,155</u>	<u>371,165</u>
Operating Budget	\$ 695,434	\$ 694,725	\$ 633,355	\$ 623,413	\$ 592,285
Capital Outlay	<u>19,582</u>	<u>0</u>	<u>18,553</u>	<u>18,553</u>	<u>0</u>
Budget Allocation	\$ 715,016	\$ 694,725	\$ 651,908	\$ 641,966	\$ 592,285
Authorized Positions	5	5	5	5	4

Vision and Mission: Central services is committed to providing responsive and cost-effective mail services.

Design and publications is committed to providing professional design services, quality printing and copying services and an efficient and a cost-effective copier procurement and control system.

Goals and Objectives: Central Services: Continue to provide responsive and cost-effective mail services.

Design and publications: Under the direction of the public affairs division, design and publications will continue to provide professional graphic design and production services so that all informational materials distributed by the City of Tampa is of a consistent and professional quality.

Current Operations and Initiatives: Central Services: Provide reliable and efficient mail service and focus operations on taking advantage of as many discounted postal rates as possible offered by the U.S Postal Service and other carriers.

Design and Publications: Under the direction of the public affairs division, design and publications provides professional design services.

In FY08, central services will be working on the publication of the city services guide, city budget documents, the Citizen's Budget Report, and the Comprehensive Financial Report as well as many brochures and documents in support of the city's many programs. Design and publications will continue to direct the creative design of the "Tampa News" city employee newsletter, "East Tampa Digest," "Ybor Legend" and "Riverwalk Review" newsletters and will focus on providing a consistent professional look to all designs. This area 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.

	FY06	FY07	FY08
Performance Measures	Actual	Projected	Estimated
Design and Update Forms	400	450	450
Graphic Design Projects	425	400	430
Sale of Public Documents	\$5,000	\$5,000	\$5,000
Mail Processed	2,000,000	1,800,000	1,800,000