

CENTRAL SERVICES

| RESOURCES | ACTUAL FY06 | ACTUAL FY07 | BUDGET FY08 | PROJECTED FY08 | RECOMMENDED FY09 |
|----------------------|----------------|----------------|----------------|-------------------|---------------------|
| Personnel Expenses | \$ 250,670 | \$ 270,347 | \$ 221,120 | \$ 199,467 | \$ 223,473 |
| Operating Expenses | <u>444,055</u> | <u>481,338</u> | <u>510,108</u> | <u>480,296</u> | <u>372,902</u> |
| Operating Budget | \$ 694,725 | \$ 751,685 | \$ 731,228 | \$ 679,763 | \$ 596,375 |
| Capital Outlay | <u>0</u> | <u>18,533</u> | <u>0</u> | <u>0</u> | <u>16,500</u> |
| Budget Allocation | \$ 694,725 | \$ 770,218 | \$ 731,228 | \$ 679,763 | \$ 612,875 |
| Authorized Positions | 5 | 5 | 4 | 4 | 4 |

Vision and Mission: Central services is committed to providing the most reliable, responsive and cost-effective mail services and 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 focuses on maintaining the consistency and professional quality of all informational materials distributed by the city; provide professional graphic design and production services.

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 of the mayor's office, provide professional design services for city departments.

In FY09, design and publications will be working on the publication of a city services guide, city budget documents, the mayor's Citizens Budget Report, and the Comprehensive Financial Report as well as many brochures and documents in support of the city's many programs. 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. Design and publications will produce the "Tampa News" newsletter in an expanded and updated electronic format that will be distributed free by subscription on TampaGov.net and through the iNet. Design and publications will also continue to produce the "East Tampa Digest," "Ybor Legend" and "Riverwalk Review" newsletters and will focus on providing a consistent professional look to all designs. This area will also continue to help departments with guidelines for producing clear and professional looking publications as well.

| Performance Measures | FY07 Actual | FY08 Projected | FY09 Estimated |
|-----------------------------|------------------------|---------------------------|---------------------------|
| Design and Update Forms | 345 | 350 | 375 |
| Graphic Design Projects | 400 | 375 | 400 |
| Sale of Public Documents | \$2,500 | \$2,000 | \$2,000 |
| Mail Processed | 1,900,000 | 2,000,000 | 2,100,000 |