

ADMINISTRATIVE SERVICES

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 201,698	\$ 203,671	\$ 219,833	\$ 214,383	\$ 229,925
Operating Expenses	411,083	437,087	471,519	366,368	378,269
Operating Budget	\$ 612,781	\$ 640,758	\$ 691,352	\$ 580,751	\$ 608,194
Capital Outlay	9,120	3,249	0	0	5,000
Budget Allocation	\$ 621,901	\$ 644,007	\$ 691,352	\$ 580,751	\$ 613,194
Authorized Positions	5	5	5	5	5

Administrative Services is an internal service department. The department's goal is to provide graphic design and mail services as well as coordination of contractual copying, printing and forms inventory services for the City. This department is also responsible for the coordination of the copier program. Descriptions of the various functions are listed below:

Graphic design: Responsible for electronic design and publishing, photography and illustration for all City departments and for production of newsletters, brochures, reports, directories, financial documents, logos, graphs, charts, and visuals for presentation.

Mail: Responsible for receipt and dispatch of all U.S. mail as well as dispatch of United Parcel Service and Federal Express packages. Also, this section is responsible for receipt and dispatch of inter-department mail via mobile courier service. Other services include: folding, inserting and presorting of outgoing mail; and sale of right-of-way and zoning maps, aerials and code books to the general public.

Coordination of Contractual Services: Responsible for coordination of copying, printing and forms inventory services that have been privatized. These responsibilities include coordinating with outside vendors to ensure prompt and correct delivery of materials, interacting with City departments to ensure that their needs are being met, and monitoring costs to ensure that these services are being provided in the most economical manner.

Copier Program: Responsible for monitoring copier purchases by City departments to ensure that copier purchases are compatible with needs.

Accomplishments and FY03 objectives are summarized below.

Performance Measures	FY01 Actual	FY02 Projected	FY03 Estimated
Design and Update of Forms	485	485	450
Graphic Design Projects	460	460	460
Sale of Public Documents	\$10,000	\$10,000	\$9,000
Mail Processed	4,000,000	4,000,000	3,400,000
Printing & Copying Requests	2,500	2,500	2,600