

ADMINISTRATIVE SERVICES

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 203,671	\$ 226,755	\$ 229,925	\$ 220,784	\$ 248,311
Operating Expenses	437,087	461,923	472,957	462,744	372,561
Operating Budget	\$ 640,758	\$ 688,678	\$ 702,882	\$ 683,528	\$ 620,872
Capital Outlay	3,249	0	5,000	5,000	0
Budget Allocation	\$ 644,007	\$ 688,678	\$ 707,882	\$ 688,528	\$ 620,872
Authorized Positions	5	5	5	5	5

The Administrative Services 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 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 FY04 objectives are summarized below.

Performance Measures	FY02 Actual	FY03 Projected	FY04 Estimated
Design and Update of Forms	465	485	460
Graphic Design Projects	450	475	480
Sale of Public Documents	\$7,000	\$7,000	\$7,000
Mail Processed	2,600,000	2,600,000	2,500,000
Printing and Copying Requests	2,200	2,200	2,300