

EXPRESS BUSINESS CENTER

DEPARTMENT MISSION

To provide quality and timely service to departments for mail services, reproduction services, office supplies, and disposition of abandoned, confiscated and surplus property, in compliance with Federal and State laws and professional standards.

PROGRAM DESCRIPTION

Sales and Auctions

Responsible for the disposal or transfer of abandoned, confiscated, and City surplus property by public auction, sealed bid or transfer to other departments. City Store pilot program began in FY 2002-03, utilizing the storefront retail environment concept as another method of disposal of surplus property. Surplus property includes vehicles, office equipment, scrap metal, used oil, and used tires.

Express Business Center

The Mailroom serves as the central mail distribution facility for City offices providing pickup and delivery of U.S. mail, interoffice mail, insertion of water bills and advertisements into envelopes, and the metering of postage on all outgoing mail. The Express Business Center provides both high and low volume reproduction of documents, including color reproduction, for City departments. The Express Business Center provides for the outsourcing of printing jobs to various local vendors and processes approximately 5,000 requests annually. Acts as a liaison between City departments and Office Depot, coordinating the billings, paying the monthly invoices, and assisting in the resolution of any dispute between the entities.

OBJECTIVES FOR FY 2003-2004

- Refine and improve the summary billing processes for City copiers and Office Depot supply purchases
- Convert and network the copier fleet in City Hall, Oak Cliff Municipal Center and Police Headquarters from analog to digital copiers that will allow transmission of copy jobs via the Internet or LAN to Express Business Center while improving the quality of the finished jobs
- Enhance services and maximize revenues for the City by conducting timely auctions of impounded vehicles, confiscated goods, and surplus property
- Increase services available in the Express Business Center, Oak Cliff Municipal Center location, to create a fully functional business center for internal and external customers

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MAJOR BUDGET ITEMS

- Save \$5,608 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$13,018 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component

EXPRESS BUSINESS CENTER

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
BEGINNING FUND BALANCE	794,016	332,343	332,343	494,861
REVENUES				
Postage Sales	2,319,114	2,236,138	2,518,313	2,585,169
All Other Revenues	1,376,763	1,688,995	1,538,995	1,725,467
TOTAL REVENUES	3,695,877	3,925,133	4,057,308	4,310,636
EXPENDITURES (By Program)				
Sales and Auction	695,897	659,644	659,644	767,075
Express Business Center	3,461,653	3,335,146	3,235,146	3,360,873
TOTAL EXPENDITURES	4,157,550	3,994,790	3,894,790	4,127,948
ENDING FUND BALANCE	332,343	262,686	494,861	677,549
EXPENDITURES (By Category)				
Salaries and Benefits	739,820	562,853	643,019	613,924
Supplies and Materials	2,143,101	2,296,866	2,132,543	2,295,446
Other Services and Charges	1,274,629	1,135,071	1,119,228	1,218,578
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	4,157,550	3,994,790	3,894,790	4,127,948

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	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
FTEs (By Type)				
Regular	17.1	14.4	17.3	14.4
Overtime	0.1	0.1	0.1	0.1
Temporary Help	0.1	0.0	0.1	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	17.3	14.5	17.5	14.5
FTEs (By Program)				
Sales and Auction	1.6	1.5	0.7	1.5
Express Business Center	15.7	13.0	16.8	13.0
TOTAL	17.3	14.5	17.5	14.5

OPERATING FUND	4,127,948
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	4,127,948

