

**MISSION - To provide quality and cost-effective graphic design services to all County departments and divisions.**

**SERVICE AREA**

**Graphic Design Services:** To meet customer needs for design and production in a timely manner.

**BUDGET SUMMARY**

	FY 96 <u>Budget</u>	FY 97 <u>Budget</u>
Personnel	\$34,860	\$36,400
Operating	4,404	4,404
Capital	8,700	7,500
Billings to Users	<u>(6,734)</u>	<u>(6,734)</u>
 Total	 <u><u>\$41,230</u></u>	 <u><u>\$41,570</u></u>

**WORKLOAD INDICATORS**

	FY 94 <u>Actual</u>	FY 95 <u>Actual</u>	FY 96 <u>Projected</u>
Projects/Assignments	427	463	480

**PERSONNEL**

Full-time Personnel	1	1
Part-time Personnel	0	0

**BUDGET COMMENTS**

This office provides cost-effective graphic services to all County departments. Replacement equipment is requested for FY 97 to take advantage of enhanced technology. User fees support 14 percent of this office's budget.