

PRINT SHOP

BUSINESS CARDS

CITY LETTERHEAD

FLYERS

FORMS

MAIL ROOM

PRINT SHOP

Director of Finance
Barbara Pachon

(2) Employees

The Print Shop is a Division
of the Finance Department.

PRINT SHOP

ACCOUNT NUMBER: 621-123

FUND: CENTRAL SVCS

ABOUT THE DIVISION

Under the direction of the Purchasing Manager, the Print Shop operates as an internal service fund; it provides printing services and covers its operational costs in charge-backs to City Departments. The Print Shop is responsible for providing support related to various printed products including business cards, letterhead, flyers and forms. In addition, the Print Shop is responsible for all sorting, distribution and stamping of all outgoing mail and sorting and distribution of inter-office mail.

EXPENDITURES BY CATEGORY				
CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	116,748	126,237	127,409	123,000
MAINTENANCE & OPERATION	137,529	120,826	109,789	126,200
CONTRACTUAL SERVICES	3,491	4,417	2,868	5,000
INTERNAL SERVICE	6,023	5,239	5,100	4,100
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
CREDIT/BILLABLES	0	0	0	0
TOTAL	263,791	256,719	245,166	258,300

PRINTSHOP

2008-09 ACCOMPLISHMENTS

- ✓ Increased black & white copy output by 15%.

2009-10 KEY GOALS

- Provide full mail, printing and copier services to all City Departments.
- Research best option for City to upgrade existing equipment.
- Network Printshop equipment to accept jobs digitally from user departments.
- Investigate new types of printing services (ie. graphic design).
- Actively market Print Shop capability and services to City Departments.
- Install typesetting program to offer form and template services.

DID YOU KNOW?

- Printshop staff process approximately 1,000 pieces of mail daily.
- The Printshop averages 350,000 copies per month.
- The Printshop prints approximately 7,000 business cards per month.
- The Printshop offers these services:
 - Typesetting
 - Budget Books.
 - Large projects.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 621 CENTRAL SERVICES FUND

DIVISION 123 FINANCE-PRINT SHOP

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	92,220	96,794	95,804	89,200
5026 PERS RETIREMENT	14,706	19,113	20,528	18,300
5027 HEALTH & LIFE INSURANCE	8,793	9,256	10,016	14,000
5028 UNEMPLOYMENT INSURANCE	230	242	239	200
5029 MEDICARE	799	832	821	1,300
TOTAL PERSONNEL SERVICES	116,748	126,237	127,409	123,000
5111 MATERIALS & SUPPLIES	71,688	67,536	55,210	65,000
5112 SMALL TOOLS & EQUIPMENT	967	0	0	0
5122 DUES & SUBSCRIPTIONS	150	150	179	200
5171 RENTALS	2,452	4,324	5,592	6,000
5172 EQUIPMENT MAINTENANCE	62,273	48,815	48,808	55,000
TOTAL MAINTENANCE & OPERATION	137,529	120,826	109,789	126,200
5505 OTHER PROFESSIONAL SERVICES	3,491	4,417	2,868	5,000
TOTAL CONTRACTUAL SERVICES	3,491	4,417	2,868	5,000
5601 GARAGE CHARGES	541	0	0	0
5602 WORKERS COMPENSATION	4,400	4,400	3,800	3,000
5603 LIABILITY	1,000	800	800	800
5605 TELEPHONE SUPPORT	0	39	500	300
5612 FLEET CHGS - FUEL	82	0	0	0
TOTAL INTERNAL SERVICE CHARGES	6,023	5,239	5,100	4,100
TOTAL	263,791	256,718	245,167	258,300

BUDGET - JUSTIFICATION

123 FINANCE-PRINT SHOP

621 CENTRAL SERVICES FUND

OBJ JUSTIFICATION

- 5111 COPIER SUPPLIES, PAPER, TAPE BINDER, DUPLO MACHINE SUPPLIES
- 5122 ANNUAL DUES SUBSCRIPTION TO FRANKLIN OFFSET PRINTING CATALOG
- 5171 UNIFORM RENTAL FOR EMPLOYEES AND POSTAGE MACHINE RENTAL
- 5172 EQUIPMENT MAINTENANCE FOR XEROX EQUIPMENT AND POSTAGE/MAIL EQUIPMENT
- 5505 NUMBERING, DIE CUTTING, SPECIAL ARTWORK, MAIL SERVICE, ETC.
- 5602 THE PORTION OF THE CITY'S TOTAL WORKER'S COMPENSATION COSTS (INLCUDING STAFF TIME) RELATED TO THIS FUND BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5603 THE PORTION OF THE CITY'S TOTAL COSTS (INCLUDING STAFF TIME AND OVERHEAD) FOR RISK MANAGEMENT, LIABILITY INSURANCE PREMIUMS, PROPERTY INSURANCE PREMIUMS AND LIABILITY COSTS RELATED TO THIS FUND. BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).