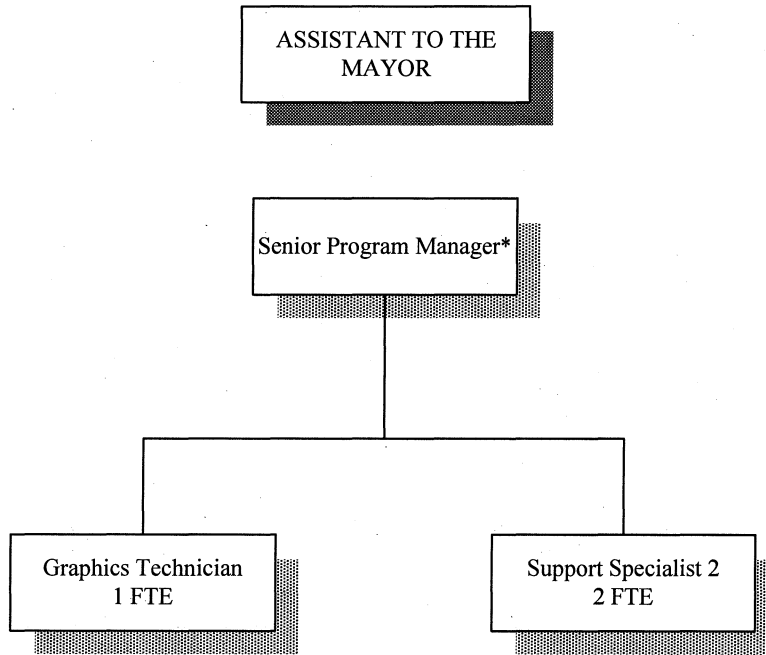


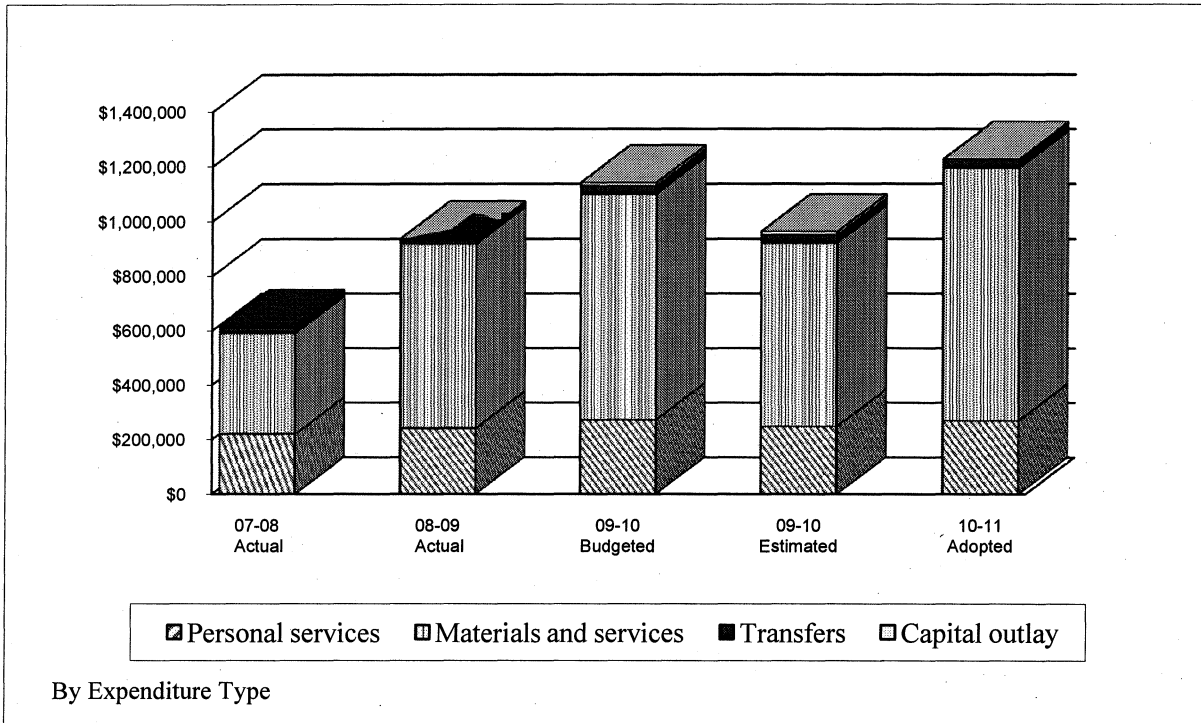
Reprographics Fund

FY 2010-11 BUDGETED POSITIONS



* .60 FTE funded in General Fund

REPROGRAPHICS FUND ADOPTED FY 2010-11



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2010-11 BUDGET

**REPROGRAPHICS FUND
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budgeted	FY 2009-10 Estimated	FY 2010-11 Adopted
Revenues:					
Interest on investments	\$6,383	\$3,201	\$510	\$1,000	\$550
Charges for services	980	0	0	0	0
Miscellaneous	4,952	11,036	1,000	4,000	2,000
Sub Total Revenues	<u>\$12,315</u>	<u>\$14,237</u>	<u>\$1,510</u>	<u>\$5,000</u>	<u>\$2,550</u>
Expenditures:					
Personal services	\$221,046	\$241,678	\$272,739	\$249,254	\$270,368
Materials & services	371,117	676,342	828,250	673,885	925,175
Capital outlay	0	0	13,000	13,000	0
Sub Total Expenditures	<u>\$592,163</u>	<u>\$918,020</u>	<u>\$1,113,989</u>	<u>\$936,139</u>	<u>\$1,195,543</u>
Revenues Over/Under Expenditures	(\$579,848)	(\$903,783)	(\$1,112,479)	(\$931,139)	(\$1,192,993)
Other financing sources (uses):					
Transfers in	\$608,345	\$929,741	\$1,130,612	\$1,130,612	\$1,044,215
Transfers out	(20,922)	(19,503)	(27,958)	(27,958)	(31,404)
Total Other Financing Sources (Uses):	<u>\$587,423</u>	<u>\$910,238</u>	<u>\$1,102,654</u>	<u>\$1,102,654</u>	<u>\$1,012,811</u>
Net Change in Fund Balance	\$7,575	\$6,455	(\$9,825)	\$171,515	(\$180,182)
Fund Balance/Working Capital Beginning of Year	<u>100,705</u>	<u>108,280</u>	<u>114,735</u>	<u>114,735</u>	<u>286,250</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$108,280</u>	<u>\$114,735</u>	<u>\$104,910</u>	<u>\$286,250</u>	<u>\$106,068</u>

Contingency for FY 2010-11 adopted budget is available for appropriation upon the City Council's approval. This fund is an internal service fund and relies on charges for services provided to the City's various operating funds. Unlike operating funds, it is not necessary to maintain the 16% contingency balances from year to year.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2010-11 BUDGET

FUND: 601 REPROGRAPHICS	DEPARTMENT: MAYOR'S OFFICE
PROGRAM MANAGER: SCOTT KELLER	

MISSION STATEMENT:

To provide complete printing, copying, graphics, production, audio/visual and support services with maximum efficiency, responsive to City and community stakeholders and customers expectations. This is achieved by providing excellent service to all internal and external customers and ensuring the timeliness and quality of every request.

REQUIREMENTS	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 BUDGETED	FY 2010-11 PROPOSED	FY 2010-11 ADOPTED
POSITION	2.75	3.50	3.40	3.40	3.40
PERSONAL SERVICES	\$221,046	\$241,678	\$272,739	\$270,368	\$270,368
MATERIALS & SERVICES	371,119	676,343	828,250	925,175	925,175
CAPITAL OUTLAY	0	0	13,000	0	0
TRANSFERS	20,922	19,503	27,958	31,404	31,404
CONTINGENCY	0	0	104,910	106,068	106,068
TOTAL	\$613,087	\$937,524	\$1,246,857	\$1,333,015	\$1,333,015

Funding Sources:	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
Beginning Working Capital	\$100,705	\$108,280	\$114,735	\$286,250	\$286,250
Service Fees	980	0	0	0	0
Miscellaneous Revenue	11,335	14,242	1,510	2,550	2,550
Transfer from Other Funds	608,345	929,741	1,130,612	1,044,215	1,044,215

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	Actual	Actual	Budgeted	Adopted
Reprographics Budget Cost Per Capita (less contingency)	\$7.17	\$10.88	\$13.15	\$14.02
Reprographics Budget as Percent of City's Total Budget (less contingencies and capital projects)	0.675%	1.027%	0.752%	0.792%

Program Objectives:

The Graphic Services Program provides high-speed copier services; bindery; layout and design; acts as liaison between departments and vendors for printing and copying projects; maintenance and service on City equipment (excluding information systems); audio visual checkout and maintenance; and general mail preparation.

- Identify the needs of City and assist with suggestions toward a quality outcome of projects in a timely manner
- To provide first-class customer service and promote a team-oriented environment to ensure productive, highly motivated staff
- To provide creative and informative graphic design and print/copy services
- To promote, negotiate, and efficiently manage partnerships while maintaining vendor contracts and services that meet the same high standards of Graphic Services

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2010-11 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 601 REPROGRAPHICS	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0721 GRAPHIC SERVICES	PROGRAM MANAGER: SCOTT KELLER

Performance Measures:	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	Projected/Actual	Projected/Actual	Budgeted/Revised	Adopted
Total number of work requests	4,500 / 4,500	5,000 / 4,500	4,500 / 4,300	4,500
Percent of error free work requests	96% / 96%	96% / 96%	96% / 96%	96%
Percent of paper recycled	95% / 95%	95% / 95%	95% / 95%	95%
Percent of completed work orders within requested time (target is 95%)	95% / 95%	95% / 95%	95% / 95%	95%
Percent of completed service requests within requested time (target is 95%)	95% / 95%	95% / 95%	95% / 95%	95%
Outgoing Mail (number of pieces)	1,050,000 / 1,517,000	1,710,000 / 1,500,000	1,600,000 / 1,300,000	1,500,000

Performance Outcomes:

The program is continuing the implementation and expansion of an electronic job submission and work order tracking system. The program will use these numbers to organize our workflow system to better plan regularly scheduled requests to increase customer satisfaction.

Services Provided:

- **Printing:** Provide camera-ready copy, paper and specifications to outside vendors
- **Copiers:** Provide complete service including paper, toner, and maintenance for convenience copiers throughout City programs and departments
- **Desktop Publishing:** Provide in-house graphic design or desktop publishing for all programs; encourage electronic forms for operating departments to decrease the use of paper
- **Communication:** Meet with customers and stakeholders to ensure current City guidelines are followed in the design of printed materials
- **Meeting Agenda Packets:** Prepare Council and Commission information packets
- **Audio-Visual:** Schedule, check out, purchase and maintain technical equipment for departmental audio and visual equipment needs
- **Administration and Support Services:** Support City departments by scheduling work, processing work orders, delivering finished products, monthly billings, bids and request for proposals for all equipment and printed work
- **City Mail:** Provide mail and shipping services: sort incoming mail into department mailboxes; process outgoing department mail; assist with processing shipments by courier, track and notify staff of incoming packages. Mail security monitored for all incoming packages and parcels
- **Supplies:** Purchase supplies and maintain inventories related to audio/visual, printing, mailing and reprographic equipment

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2010-11 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 601 REPROGRAPHICS	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0721 GRAPHIC SERVICES	PROGRAM MANAGER: SCOTT KELLER

Budget Highlights:

Graphic Services will continue efforts on increasing the use of recycled materials in FY 2010-11 to help preserve natural resources. The program will continue to enhance the quality of products by providing efficient and customer friendly service. We will continue investigating ways to improve the quality and professionalism of the products produced within the program. We will continue streamlining procedures and implementing new programs to increase productivity and raise customer satisfaction levels.

The program's budget has been consistent with the growth within the City. We have been able to minimize the program's budget by purchasing supplies and equipment on government contracts and/or in large quantities to receive price breaks. The program will continue to output public information at the same quality with minimal budget growth. Graphic Services will continue improving service to our internal and external customers by providing them with efficient and cost effective service and materials.

Program Services and Trends:

The Graphic Services Program oversees production, computer design and layout, maintenance on electronic equipment (excluding information systems), supplies, design services and daily support. We provide these services with maximum efficiency and quality at a reasonable cost in an effort to provide exceptional customer service to operating departments, our community, and other public agencies.

The Program's mission has challenged staff to review all of our internal processes and eliminating unnecessary procedures and activities to provide valuable and timely service to operating departments. We continue to focus on improvements in efficiency and services:

- Continual evaluation of processing and bidding procedures to improve timeliness of work requests
- Purchasing stock in large quantities and/or via government price contracts to obtain the best prices possible
- Continual development of billing and inventory databases to accurately track costs and work requests for future forecasting
- Graphic Services will continue to use recycled paper this year to help preserve natural resources

In 2008, a new high speed color image press production copier was installed in the Graphic Services work room that increased automated print and collating services in an effort to maximize use of time and funds.

Sustainability Efforts:

Educate and promote sustainable practices to City staff including double-sided copies, recycled-content paper, electronic communications and newsletters, web site promotion and using sustainable materials for events and public meetings.

The program will continue to look for opportunities to promote printing from copiers to reduce toner and other toxic chemical usage.

Educate and promote the use of the Digital Storefront which reduces printing and scanning paper versions of documents saving renewable resources and reducing pollution.