



FY2010

**Central Printing Division
BUSINESS PLAN**

July, 2009

TABLE OF CONTENTS

EXECUTIVE SUMMARY	3
Mission	3
ORGANIZATIONAL CULTURE	4
Vision	4
Values	4
ORGANIZATIONAL CHART	5
SERVICES.....	6
CURRENT OPERATING ENVIRONMENT	6
External Environment	6
Internal Environment	6
Regulatory Requirements.....	6
CUSTOMER	7
FINANCIAL/OPERATING INFORMATION	7
COMPETITION	8
KEY ISSUES	8
Near Term Issues.....	8
Long Term Issues	8
Past Service Problems and Opportunities to Improve	8

EXECUTIVE SUMMARY

This plan reflects the operating philosophy of the Central Printing Division of the General Services Department to follow a strategic plan that will serve as the guide to achieve our goals of superior customer service and measurable performance improvements. This is a working document that will be modified and updated to reflect City of Fresno's priorities and the changing needs of our internal customers.

Central Printing is committed to improving our operation in FY10. The division is tracking all turnaround times for printing and copying requests. In FY09 Central Printing completed the implementation of the citywide cost-per-copy program which allows divisions to obtain multi-function copier equipment with no capital outlay. Divisions are now billed exclusively for the copies that they are making with no contracted minimums. These copiers allow for divisions to utilize them as copiers, network printers, scanners and fax machines. There are currently 100 units in place and they average 900,000 copies per month.

Central Printing ambitiously endeavors to embody the Organizational Culture outlined on Page 4. The City Vision and Values listed have been integrated into the mission of the Central Printing Division and are important components in this Business Plan.

The key objectives of Customer Satisfaction, Employee Satisfaction and Financial Management in balance are cornerstones upon which Central Printing's business foundation is built.

All Central Printing staff are committed to "break through the barriers that hold us back" to truly embody Fresno's "Culture of Excellence where people get the best every day!"

Mission

Be the first contact for all City printing and copying jobs.

ORGANIZATIONAL CULTURE

Vision

Fresno: *A culture of excellence where people get the best every day.*

Values

The Values which support this Vision are brought to mind by the acronym "ACT IT," as follows: **A**ccountability **C**ompassion **T**rust **I**nnovation **T**eamwork. GSD wholeheartedly embraces the City Vision and Values.

We are committed to live out the City Vision and Values each and every day as we strive to deliver the "best service at the best value anywhere" to our customers. Customer service is and always will be our top priority. Our most valuable resource is the department's dedicated staff and our commitment to them is to provide a work environment that motivates, fulfills and instills pride within a framework for success built on the City Vision & Values.

Accountability

By this we mean we take personal responsibility for our actions. We accept responsibility for the overall outcome of the services we deliver to our customers. We expect to be held accountable for the effectiveness, efficiency, competitiveness and customer satisfaction level of these services.

Compassion

By this we mean we care about and respect people. We listen with full attention and seek to understand each other and most importantly, our customer. We treat others with respect & courtesy, most especially our customers. We express our appreciation to each other for work well done and to our customers for their support because we well recognize that without them we would not be here.

Trust

By that we mean we believe in each other. We treat setbacks as learning opportunities to provide better service in the future. We keep our word and take customer service commitments seriously. We're open to the ideas of others as we realize there may always be "a better way" and constantly seek these opportunities.

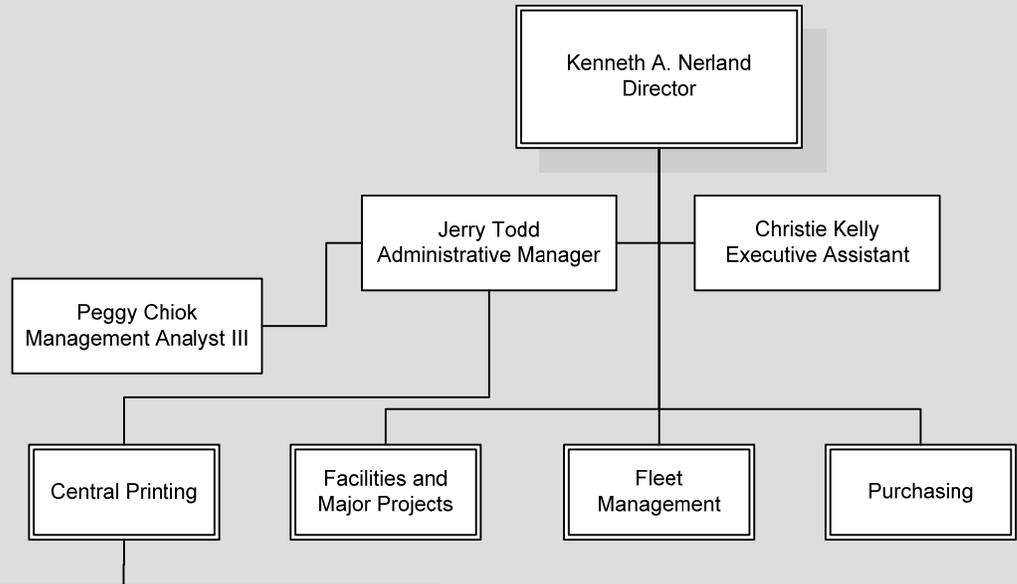
Innovation

By that we mean we seek new and creative ways to improve our business. We value our employees and foster a work environment that facilitates brainstorming where ideas to provide better customer service thrive.

Teamwork

By that we mean we work together to achieve the City Vision. We utilize our team members' talents regardless of position and hold each other accountable for performance. We recognize and appreciate the efforts and successes of GSD team members.

ORGANIZATIONAL CHART



Central Printing - MSC	
1 Central Printing Sup.	Eddie Santos
1 Sr. Offset Equip. Oper.	Jim Reaves
1 Offset Equip. Oper.	Sandra Britten
1 Senior Account Clerk	Beverly Simonson
Copy Center - City Hall	
1 Central Printing Tech.	Vacant
1 Central Printing Clerk	John DeLucia
1 Offset Equip. Oper.	Sheryl Ringgenberg
1 Maint. & Svc. Worker	Ray Payan

SERVICES

Central Printing

- Offset Printing
- Letterhead
- Business Cards
- Carbonless Forms
- Long Runs (Over 2500)
- Standard Forms
- Cost-per-copy program

Copy Center

- Production Copying
- Typesetting
- Graphic Compilation
- Color Copying
- Folding, Stapling and Binding
- Process US Mail
- Messenger Service
- Large Format Printing and Mounting

CURRENT OPERATING ENVIRONMENT

External Environment

Central Printing coordinates printing and copying work with local industry professionals to enhance the services that we provide while maintaining the lowest possible cost to the City of Fresno.

Internal Environmental

Central Printing will continue to track all billable vs. non-billable hours to insure full cost recovery. Central Printing will continue to track turnaround times for all printing and copying requisitions to insure service delivery times are maintained or improved upon.

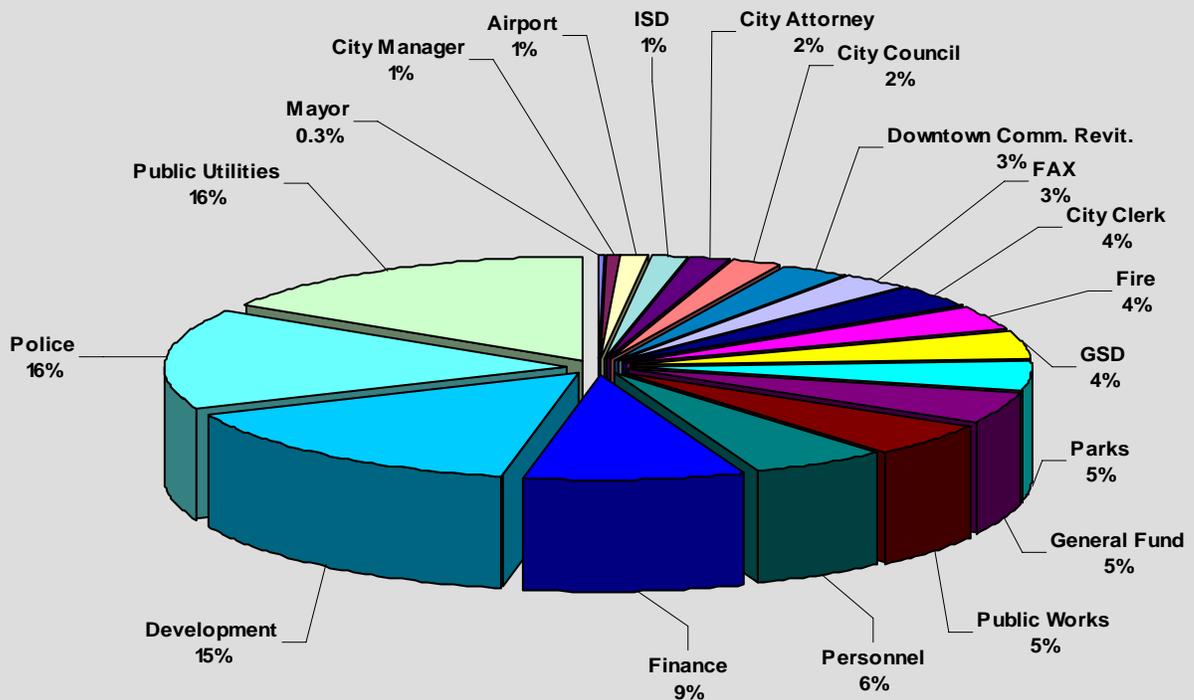
Regulatory Requirements

Environmental Protection Agency (EPA) mandates the proper disposal of inks and solvents.

CUSTOMER

The division recognizes that priority customer service is essential. We strive to anticipate needs, provide effective solutions, keep customers informed and provide superior value for the cost of services rendered. We will provide competitive service which can be counted on. We appreciate our customers and strive to exceed their expectations. We partner with our customers to help achieve their goals of improving public service and the quality of life in Fresno. We strive to earn our customers' trust and expect to be held accountable for our actions.

The pie chart below illustrates the division's customers and the proportions of FY2010 budgeted revenues anticipated from each.



FINANCIAL/OPERATING INFORMATION

	2007 Actual	2008 Actual	2009 Actual	2010 Adopted
Resources Required				
Personnel Services	\$454,389	\$407,913	\$458,600	\$445,300
Operating	\$964,500	\$956,196	\$884,700	\$808,200
Interdepartmental Services	\$306,581	\$346,359	\$382,100	\$300,300
Contingency			\$5,600	
Total	\$1,725,470	\$1,710,468	\$1,731,000	\$1,553,800

COMPETITION

The Division's competitors are predominately companies who provide a full range of copier services, but must outsource print shop services. The Central Printing Division has the resources to effectively provide both types of services. Central Printing bids jobs that need to be outsourced to obtain the best price possible for our customers.

KEY ISSUES

Near Term Issues

The division will continue to market the economical advantages of bringing "long run" jobs to the Copy Center. The division will continue marketing the multi-function capabilities of the Canon copiers under the cost per copy program. The division will also be carefully tracking staff billable hours against customer demand.

Long Term Issues

The division will seek opportunities to keep more jobs in-house at lower prices. In FY10 an analysis of the overall pricing structure for services being provided through Central Printing will be conducted to ensure that we are providing the best service at the lowest possible cost for our customers.

Past Service Problems & Opportunities to Improve

The FY09 customer service survey overall score was 96% for which the division is extremely proud. Areas of concern that Central Printing will work on improving in FY10 are verifying proofs received to insure accuracy in the final product as well as enhancing customer satisfaction in our inter-office and U.S. Mail services. In FY10 Central Printing will continue to improve communication through our job tracking, liaison meetings and our ongoing customer surveys. The division will emphasize quality control to meet the GSD goals for customer service.