

Graphic Services

Expenditures: 1,935,902

FTEs 25.0

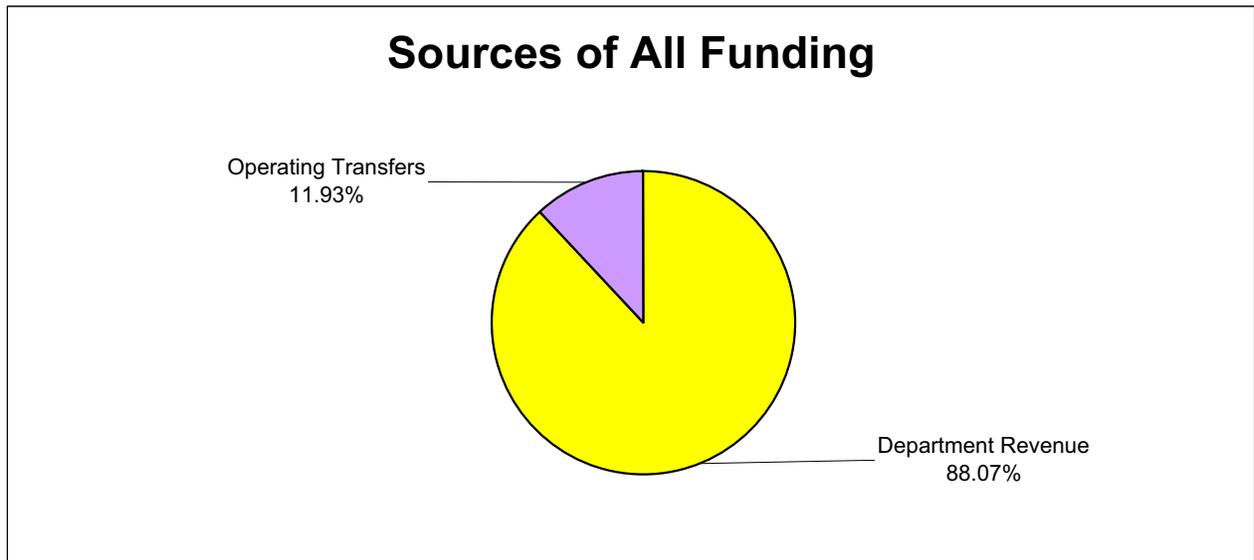
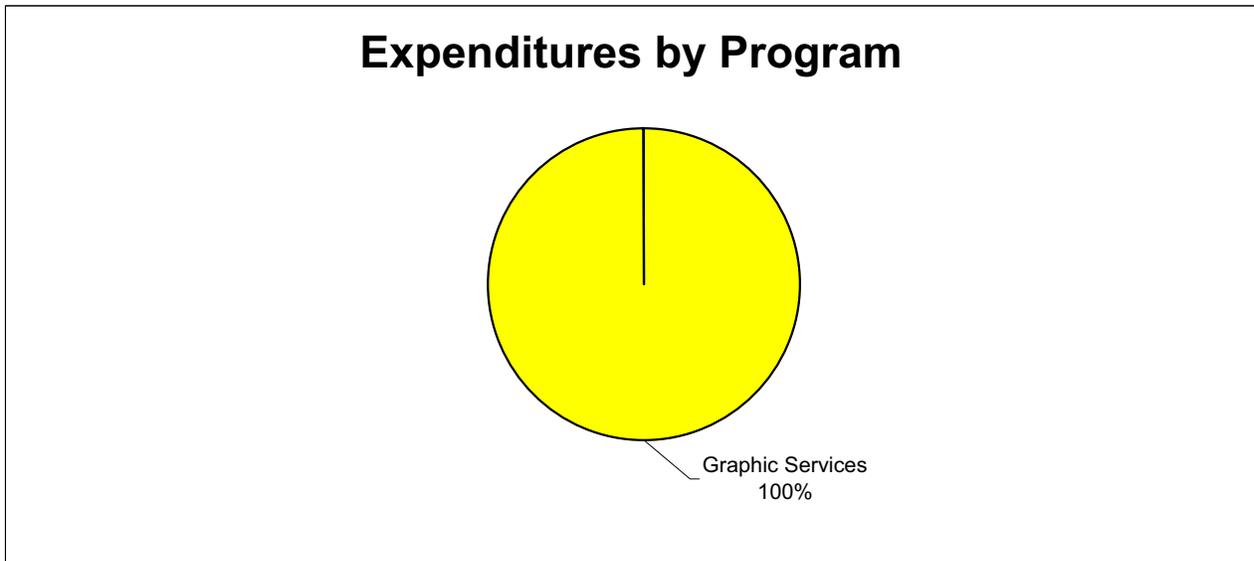
Revenues: 1,465,577

Function Statement:

Provide graphic design, computer graphics, desktop publishing, technical illustration, cartography, displays, presentation, and web design and development services to all County departments. Utilize traditional and digital art media and illustration techniques, and manage all stages of publication production including layout, design, typography, editing, proofing, printing processes, and costs. Provide other services including digital imaging, slide and multi-media presentations, video editing, computer animation, 3D rendering, and production of large exhibits. Provide graphic arts expertise, forms design services, typesetting, pre-press services, offset printing, digital printing, copying, bindery, and pickup and delivery services to all County departments.

Mandates:

None



Department Summary by Program

Department: GRAPHIC SERVICES

<u>Expenditures by Program</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
GRAPHIC SERVICES	1,958,675	1,922,156	1,935,902
Total Expenditures	1,958,675	1,922,156	1,935,902
<u>Funding by Source</u>			
Revenues			
GRAPHIC SERVICES	1,616,833	1,776,312	1,465,577
Total Revenues	1,616,833	1,776,312	1,465,577
Net Operating Transfers In/(Out)	201,047	192,350	198,540
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	140,795	(46,506)	271,785
Total Program Funding	1,958,675	1,922,156	1,935,902
<u>Staffing (FTEs) by Program</u>			
GRAPHIC SERVICES	28.7	24.0	25.0
Total Staffing (FTEs)	28.7	24.0	25.0

Program Summary

Department: GRAPHIC SERVICES

Program: GRAPHIC SERVICES

Function

Provide graphic design and production expertise to all Pima County departments.

Description of Services

Provide graphic design, computer graphics, desktop publishing, technical illustration, cartography, displays, presentations, and web design and development services to all County departments. Utilize traditional and digital art media and illustration techniques; manage all stages of publication production including layout, design, typography, editing, proofing, and printing processes. Provide digital imaging, slide and multimedia presentations, video editing, computer animation, 3-D rendering, and production of large exhibits. Provide graphic arts expertise, forms design, typesetting, pre-press services, offset printing, digital printing, copying, bindery, and pickup and delivery services.

Program Goals and Objectives

- Provide expanded, more efficient services, and products in a timely manner
- Develop and retain a high performance workforce
- Upgrade equipment and processes

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Established project budgets met	yes	yes	yes
Project deadlines met	96%	96%	96%
Jobs billed out	80%	100%	99%
Revenue collected	78%	100%	100%
Design hours billed	65-80%	65-80%	55-75%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,065,848	1,048,139	1,124,356
SUPPLIES AND SERVICES	886,585	874,017	801,847
CAPITAL OUTLAY	6,242	0	9,699
Total Program Expenditures	1,958,675	1,922,156	1,935,902

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
CHARGES FOR SERVICES	1,627,533	1,774,312	1,463,577
INTEREST	324	0	0
MISCELLANEOUS	(11,024)	2,000	2,000
Operating Revenue Sub-Total	1,616,833	1,776,312	1,465,577
Net Operating Transfers In/(Out)	201,047	192,350	198,540
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	140,795	(46,506)	271,785
Total Program Funding	1,958,675	1,922,156	1,935,902

<u>Program Staffing (FTEs)</u>	<u>28.7</u>	<u>24.0</u>	<u>25.0</u>

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