

**OFFICE OF SUPPORT SERVICES  
PRINTING FUND**

**PRINTING SERVICES SECTION**

**PROGRAM MISSION:** To provide Arlington County Agencies with convenient, cost effective, and high quality printing, copying, graphics, and archiving services.

<b>Printing Services Section</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<b>'05 to '06</b>
<b>Personnel</b>	\$564,222	\$579,181	\$490,335	-15%
<b>Non-Personnel</b>	617,999	596,210	597,405	-
<b>Subtotal</b>	1,182,221	1,175,391	1,087,740	-7%
<b>Intra-County Charges</b>	(982,606)	(1,066,290)	(1,089,273)	2%
<b>Total Expenditures</b>	199,615	109,101	(1,533)	-101%
<b>Total Revenues</b>	37,811	40,000	40,000	-
<b>General Fund Transfer</b>	\$32,084	\$30,913	\$27,667	-11%
<b>Authorized FTEs</b>	8.5	8.5	8.0	
<b>Funded FTEs</b>	8.5	8.5	8.0	

**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ↓ Decrease in personnel is due to elimination of a Work by Others charge for services of an Accounting Technician (\$25,295), transfer of part-time services of a Supply Assistant (0.5 FTE, \$26,706) to the General Fund and a charge to the Mail Section for services provided during peak periods and for coverage during vacations and illness. These decreases are partially offset by normal salary increases.
- ↑ Increase in intra-county charges (\$22,983) is due to a \$.01 increase in the charge per copy for copies made on assisted photocopiers (\$56,000) partially offset by a decrease in other intra-county revenue.

**PERFORMANCE MEASURES:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Percent of printing orders completed by due date	92%	96%	96%	95%	95%	100%
Assisted copies completed by due date	92%	99%	97%	95%	95%	100%
<i>Customer Measures</i>						
Customer satisfaction on print orders (scale 1-5)	4.7	4.0	4.7	5.0	5.0	5.0
Customer satisfaction – assisted copies (scale 1-5)	4.9	5.0	4.9	5.0	5.0	5.0

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	<b><u>FY 2002 Actual</u></b>	<b><u>FY 2003 Actual</u></b>	<b><u>FY 2004 Actual</u></b>	<b><u>FY 2005 Estimate</u></b>	<b><u>FY 2006 Estimate</u></b>	<b><u>FY 2006 Goal</u></b>
<i>Efficiency Measures</i>						
Average turnaround time per printing order (days)	6.5	5.0	5.0	6.0	5.0	5.0
Average turnaround time per copy order (days)	1.1	2.0	1.0	1.0	1.0	1.0