

PRINTING SERVICES SECTION

PROGRAM MISSION

To provide Arlington County agencies with convenient, cost effective, and high quality printing, copying, graphics, and archiving services.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$513,848	\$552,409	\$583,326	6%
Non-Personnel	725,999	637,377	662,507	4%
Subtotal	1,239,847	1,189,786	1,245,833	5%
Intra-County Charges	(1,265,465)	(1,114,100)	(1,230,600)	10%
Total Expenditures	(25,618)	75,686	15,233	-80%
Total Revenues	23,054	40,000	23,100	-42%
General Fund Transfer	\$45,894	\$62,279	\$66,660	7%
Authorized FTEs	8.0	8.0	8.0	
Funded FTEs	8.0	8.0	8.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ Non-personnel increases include an adjustment in photocopier lease payments (\$25,130).
- ↑ Intra-county charges are adjusted based on FY 2006 revenue from County agencies.
- ↓ Revenue decreases because of less work from Arlington County Public Schools. Also, revenue from some agencies formerly included in this category is now included in intra-county revenue.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Assisted copies completed by due date	99%	97%	99%	97%	97%	98%	100%
Percent of printing orders completed by due date	96%	96%	97%	98%	98%	99%	100%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Customer satisfaction on print orders (scale 1-5)	4	4.7	4.7	4.8	5	5	5
Customer satisfaction – assisted copies (scale 1-5)	5	4.9	4.9	4.9	5	5	5
Average turnaround time per printing order (days)	5	5	5	5	5	5	5
Average turnaround time per copy order (days)	2	1	1	1	1	1	1