

# Lines of Business Reduction Impact Statements

<i>Document Services Division</i>					
<b>504-04-18 Eliminate Night Shift Operation in the County Print Shop</b>					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
504-01	Production Printing Services	4 / 4.0 SYE	\$252,376	\$250,000	\$0
<b>DESCRIPTION OF REDUCTION</b>					
<p>The Print Shop's night shift operation will be eliminated, including a Printing Services Shift Supervisor position, two Print Shop Operator II positions, and a Print Shop Operator I position. The elimination reflects the likelihood of a reduction in printing by County agencies in FY 2010. It should be noted that there is no net General Fund reduction associated with this adjustment, as the print shop fully recovers costs from County agencies and Fairfax County Public Schools. However, this reduction will increase the fund balance for Fund 504 by \$2,376. It is anticipated that the workload can be completed by the remaining 13 merit positions. This reduction will be achieved through the efficient use of existing personnel and resources and with an anticipated decrease in workload.</p>					
<b>IMPACT OF REDUCTION</b>					
<p>This reduction will result in the elimination of the Print Shop's night shift operation, including four positions that are currently filled. During FY 2008, the Print Shop completed over 6,000 jobs that produced over 83 million impressions. The elimination of the night shift will hinder the Print Shop's ability to accommodate last minute requests from customers such as the Board of Supervisors, the County Executive, and the County Attorney. In the event the Print Shop does not experience a 20 percent reduction in printing services, the ability to complete the work with reduced hours and personnel may be difficult.</p>					

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<i>Document Services Division</i>					
504-70-291 Reduce Printer/Copier Fleet					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
504-02	Reduce Printer/Copier Fleet	0 / 0.0 SYE	\$475,000	\$0	\$475,000
DESCRIPTION OF REDUCTION					
<p>This reduction will decrease the printer/copier fleet by 111 copiers, including the corresponding amount of paper they would need. The Enterprise Fleet Digital Printer/Copier Program is responsible for the large and mid-size sized Multi-Functional Digital Devices (MFDDs), which provide copying, printing, faxing, and scanning on machines installed in buildings across the County attached to the County's enterprise network. This program was moved to the Department of Information Technology (DIT) in 2004, having evolved from regular hard copy reproduction 'copiers' to the network attached, digital multi-function equipment. Program activities include the administration of the County's fleet contract; day-to-day management of the program; integration with the County's technology infrastructure including network and Microsoft applications, and system use accounting and charge-back fee structure to recover costs from County agencies. Through this program, agencies have high-speed, high capacity printing and copying output available through a click from a desktop PC, as well as local scanning for most document types. The fleet currently includes 458 MFDDs, supporting 75.0 million office copies (FY 2007) as well as the administration of paper and toner countywide.</p>					
IMPACT OF REDUCTION					
<p>This will reduce the program by approximately 24 percent. The ratio of employees to digital printer/copier will dramatically increase in most facilities, leading to longer wait times and increased downtimes for County staff. This may cause the proliferation of desktop devices which are not efficient or environmentally friendly. In addition, the efficiencies of centralizing this service which currently provides an efficient cost per copy charge would be reduced. The current customer satisfaction rate of 85 percent will likely drop as well.</p>					