

# Document Services

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LOB #301:

## **PRINT SHOP**

### **Purpose**

The Print Shop is responsible for providing responsive, high quality documents and related services, in support of the mission of all Fairfax County and FCPS agencies and programs. Services include high speed/high quality duplication, transactional printing, bindery/finishing, imaging, and consulting. Print Shop customer service representatives leverage industry expertise and a pool of commercial printing contracts to broker highly specialized orders to commercial resources. The Print Shop is responsible for providing high-speed digital black and white and color printing, offset printing, and bindery services, as well as facilitating outsourced commercial print services. These services include consultation for print output requirements and making recommendations on printed material options, document layout, and bindery options. All direct labor and material costs associated with Print Shop services as well as an equipment replacement reserve fee are recovered from customer agencies.

### **Description**

The Print Shop is a single program that serves all County departments and FCPS, and provides high speed digital black and white and color printing in a variety of formats. This includes posters and banners, offset printing and bindery services of commercial quality. All services are directly charged to customer agencies and FCPS.

Orders processed in the Print Shop represent work that is either time consuming, intricate, or both. Job orders are received, through an online web based system and are carefully evaluated to determine that approvals have been obtained prior to any work being performed. Additionally, each job is tracked to record when the request was received, the date that the order was started, and when the work is fully completed by staff. If a job is received where the Print Shop does not have the technical equipment to do the work, then the Print Shop obtains quotes from vendors that the County has a contract with to obtain the lowest cost.

Additionally, via economies of scale, the Print Shop is able to deliver quality products at extremely competitive rates. Examples of work include the generation of purchasing documents, statements for Human Resources, healthcare statements, official notices for the General District Court, various invoices, and other transactional documents. Over 39 million pages were produced in FY 2015. The Print Shop is open during normal business hours; however, staff support emergency work orders as needed.

### **Benefits**

The Print Shop provides reliable service supporting document output needs for County agencies, maintaining the expertise necessary to consult with customers, ensuring that goals are accomplished in the most cost effective and timely manner possible. The team retains familiarity of County business operations and proactively ensures agencies needs are met. The team performs work very efficiently, enabling the customer to dedicate their time to fulfilling departmental goals rather than expending effort producing documents and other print media.

Print Shop services represent measurable value to the departments it serves as product prices are typically 25 percent to 50 percent less than well-known commercial walk-up printers. A variety of technologies and solutions are considered when fulfilling orders including offset presses, digital production printers, and bindery equipment. Customers benefit from the transactional print capability when it pertains to large batches of documents. Standard office printers/devices cannot accommodate large workloads. For example, the Print Shop was able to transition a workload previously processed by the customer utilizing a set of agency based printers to the high speed digital printer in the Print Shop. The result was the savings of several hundred overtime hours paid out annually. Since the Print Shop moved to the DIT, additional

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responsibilities include producing the high-volume output associated with data processing reports and mailings creating efficiencies and reducing Data Center costs. The Print Shop is in the process of integrating additional document digitizing services, which will directly support County goals related to efficiencies, and paper reduction, resulting in better use of office space in County buildings.

The Print Shop provides a mechanism that enables electronic job submissions. Customers conveniently order products online, and due to a centralized billing utility, the number of P-Card and purchase order transactions otherwise required to procure such work countywide is reduced.

## Mandates

There are no direct mandate stipulating the existence of the Print Shop. However, given the broad set of customers the Print Shop serves, the mandated programs in other agencies are supported.

## Trends and Challenges

Since 2011, digital color impressions and color orders have increased by 25 percent. The monochrome (b&w) volume however has decreased 33 percent, which appears to be a consistent trend in the industry. With the shift of applications away from legacy mainframe computing platforms, Document Services has experienced an increase in transactional b&w volume. These workloads include purchasing documents (i.e., purchase orders), human resources documents (W2s, pay advice, etc.), court documents, various invoices, and healthcare statements. At this time, approximately 10 percent of the b&w volume is transactional in nature. In CY 2016, the tax document production workload is expected to transition from the datacenter mainframe print facility to the Print Shop. This workload represents 3.4 million b&w impressions. Once transitioned, the percentage of volume attributed to transactional work will be approximately 35 percent of the total b&w impressions produced in the Print Shop.

### Trends

- Increased demand for full color work; transactional document production;
- Decreased demand for monochrome (black and white) duplication work;
- Increased demand for imaging services to include not only electronic duplication, but data indexing to facilitate easy document retrieval;
- Given the proliferation of electronic mobile devices, customers are seeking innovative ways to improve the readers experience as it pertains to their publications;
- Digitization; and
- 3-D printing potential.

### Challenges

- Developing new skills to support emerging technologies relevant to the industry;
- Keeping up with the market for competitive advantage; and
- Agencies awareness using other print contracts.

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### Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #301: Print Shop</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$591,278	\$584,843	\$721,994
Benefits	217,077	232,636	249,043
Operating Expenses	1,723,289	1,889,530	2,097,868
Capital Equipment	0	29,995	0
<b>Total Expenditures</b>	<b>\$2,531,644</b>	<b>\$2,737,004</b>	<b>\$3,068,905</b>
<b>Total Revenue</b>	<b>\$2,340,817</b>	<b>\$2,418,331</b>	<b>\$2,723,120</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	10 / 10	10 / 10	10 / 10
<b>Total Positions</b>	<b>10 / 10</b>	<b>10 / 10</b>	<b>10 / 10</b>

### Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Documents printed FCG vs. FCPS (in millions)	29.6 / 12.8	29.1 / 9.9	29.6 / 9.7	29.8 / 9.7	33.2 / 9.7
Total number of orders processed FCG vs. FCPS	4,081 / 497	3,277 / 413	3,935 / 378	4,100 / 378	4,200 / 378

The County's Print Shop provides services to both the County and FCPS. FCPS usage has decreased since FY 2013 and remained consistent with FY 2014 levels due to the acquisition of independent print machines at school facilities. In FY 2017, it is anticipated that an increase in tax bill output, primarily due to the transition from the current legacy mainframe to new IT platform will occur.