

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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$544,031	\$506,637	\$538,482	6%
Non-Personnel	677,554	597,405	637,377	7%
Subtotal	1,221,585	1,104,042	1,175,859	7%
Intra-County Charges	(1,178,649)	(1,089,273)	(1,114,100)	2%
Total Expenditures	42,936	14,769	61,759	318%
Total Revenues	39,394	40,000	40,000	-
General Fund Transfer	\$63,599	\$43,968	\$48,352	10%
Authorized FTEs	8.5	8.0	8.0	
Funded FTEs	8.5	8.0	8.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↑ Non-personnel increases include an adjustment in supply costs based on FY 2005 expenses and projected inflation (\$22,314), photocopier lease payments (\$19,069) and miscellaneous contractual increases (\$807). These increases are partially offset by a decrease in estimated telephone expenses (\$2,218).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of printing orders completed by due date	92%	96%	96%	97%	95%	98%	100%
Assisted copies completed by due date	92%	99%	97%	99%	95%	97%	100%
Customer satisfaction on print orders (scale 1-5)	4.7	4	4.7	4.7	5	5	5
Customer satisfaction – assisted copies (scale 1-5)	4.9	5	4.9	4.9	5	5	5
Average turnaround time per printing order (days)	6.5	5	5	5	5	5	5
Average turnaround time per copy order (days)	1.1	2	1	1	1	1	1