

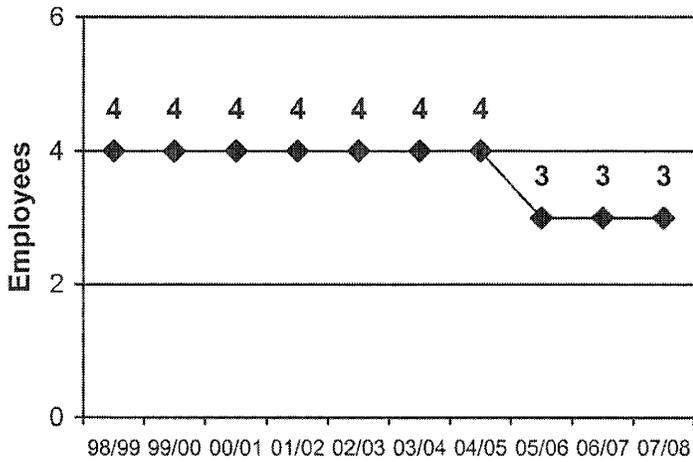
**MISSION STATEMENT**

The San Luis Obispo County Reprographics Division provides skilled, responsive, and cost effective reprographic services to our customers in a friendly and service-oriented manner.

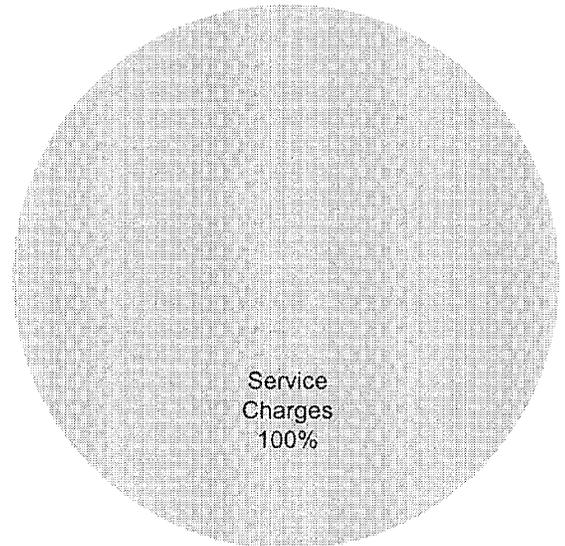
SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 2005-06 (2)	ACTUAL 2006-07 (3)	RECOMMENDED ESTIMATES 2007-08 (4)	ADOPTED ESTIMATES 2007-08 (5)
REVENUES:				
OPERATING REVENUES				
Copying and Printing	626,428	673,500	638,601	638,601
Other	1,474	1,432	1,475	1,475
TOTAL OPERATING REVENUES	627,902	674,932	640,076	640,076
NONOPERATING REVENUES				
Maintenance Project	0	0	0	0
Interest	5,433	9,004	5,000	5,000
TOTAL NONOPERATING REVENUES	5,433	9,004	5,000	5,000
OPERATING REVENUES				
Sale of Fixed Assets	0	(838)	0	0
TOTAL OPERATING REVENUES	0	(838)	0	0
TOTAL REVENUES	633,335	683,098	645,076	645,076
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	205,424	213,072	218,799	218,799
Services and Supplies	303,815	403,184	346,728	346,728
Depreciation	19,442	12,979	11,190	11,190
Countywide Overhead Allocation	85,816	91,202	17,295	17,295
TOTAL OPERATING EXPENSES	614,497	720,437	594,012	594,012
TOTAL EXPENSES	614,497	720,437	594,012	594,012
NET INCOME (LOSS)	18,838	(37,339)	51,064	51,064
FIXED ASSET EXPENDITURES				
Equipment	0	0	51,064	51,064
TOTAL FIXED ASSET EXPENDITURES	0	0	51,064	51,064

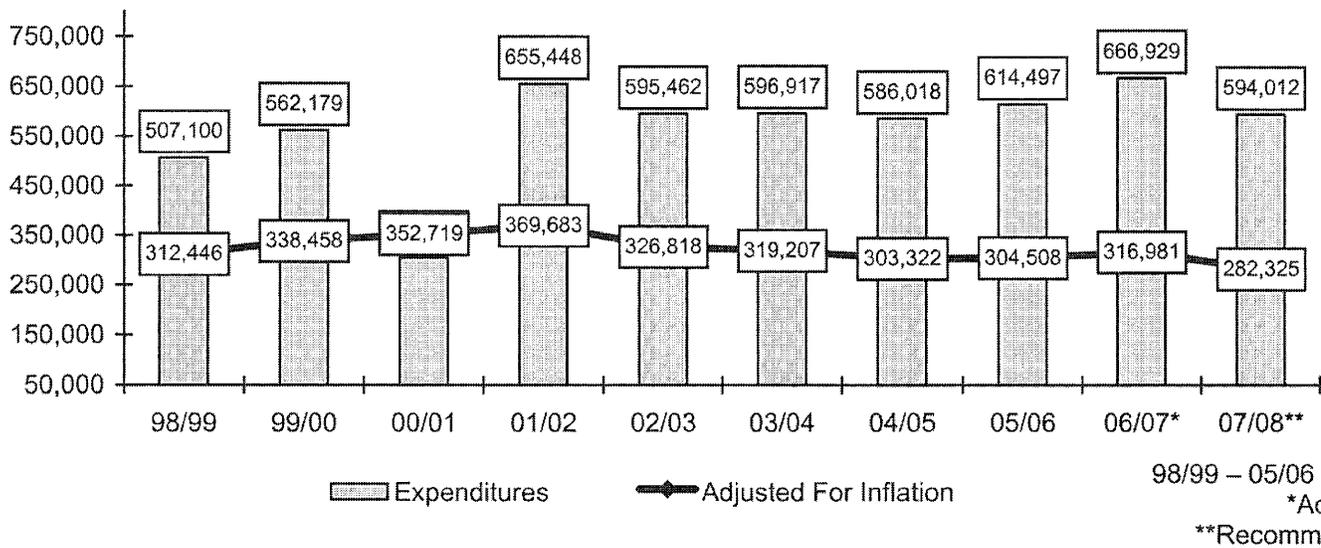
**Number of Employees**  
(Full Time Equivalent)



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

**Reprographics**

The San Luis Obispo County Reprographics Division provides centralized reprographic services to County departments and other governmental agencies, including copying, offset printing, and blueprinting.

Total Expenditures: \$645,076 Total Staffing (FTE): 3

**DEPARTMENT COMMENTS****Examples of results achieved in the past year: FY 2006-07****Customer Service**

Reprographics is known for its outstanding customer service, as shown by consistent customer satisfaction ratings at 98%. County Department customers know their Reprographics technicians well, and know they can count on their reliability, their prompt, friendly service and the quality of the service. One of the Reprographics technicians was awarded the Employee of the Year award for the Department of General Services for the outstanding service he provides the customers every day.

**Internal Business Process Improvements**

As a result of the new, faster, higher definition color copier obtained in 2005-06, Reprographics is able to provide customers with a one day turn around and a better quality product. The old color copier processed 12 color copies per minute while the high definition copier processes 40 color copies per minute.

**Financial Improvements**

Reprographics continues to offer services at below private market rates, as demonstrated annually through cost comparisons.

**Learning and Growth**

Reprographic technicians attended the annual Printfest in Long Beach, California, where they were able to see the new technological advances, trends, and business practices in the industry.

**Major Focus for FY 2007-08****Customer Service**

Reprographics will continue to provide the excellent, personalized service for which they have become known, recognizing that this is one of the key foundations for this service oriented business.

**Internal Business Process Improvements**

The 2007-08 budget includes the request for three machines, two to replace old, fully depreciated machines, and one new one. In addition to providing similar functionality on current-day machinery, the machines also come with enhanced functionality that will allow for some of the jobs that are currently sent to private vendors to be performed in the Reprographics shop. This will reduce the wait time for the customers and improve the reliability of the jobs.

**Financial Improvements**

Reprographics will continue efforts towards finding and procuring a new on-line job ordering, billing, and cost accounting system to replace the current, antiquated, manual-entry billing system. The County Information Technology Department would like the old software replaced, and has asked Reprographics to find a new system. The new system will handle Internet job estimating and ordering from customers' workstations, electronic uploads into the County's new financial system and will produce reports that will enhance short and long term business decisions. The new system will also open up a new customer base of non-County agencies (e.g. City governments, County Office of Education, etc.) that can seek estimates and order jobs via the Internet, enhancing Reprographics sources of revenue.

**Learning and Growth**

Employees will continue to have the opportunity to attend Reprographic workshops and trade shows to keep abreast of new technologies and trends.

**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

Reprographics, a division of General Services, is an Internal Service Fund (ISF) and as such, charges user departments for services. The recommended FY 2007-08 budget is 3% or \$19,829 over adopted FY 2006-07 levels. Salaries and benefits are recommended to increase by \$5,075 or 2%. This increase represents prevailing wage and pension increases. The 3.25% increase in pension related expenses increases the department’s salaries and benefits accounts by \$4,432. The decrease of 9% or \$36,310 in services and supplies accounts is attributed to a reduction in Countywide overhead for Reprographics of \$73,907. Fixed assets in the amount of \$51,064 are being recommended. Two pieces of equipment being replaced are fully depreciated and antiquated. A new numbering machine is being recommended and it is estimated that departments will save 15% per numbering/scoring job by not having to outsource these types of jobs.

**BOARD ADOPTED CHANGES**

None.

**GOALS/PERFORMANCE MEASURES**

<b>Department Goal:</b> Provide skilled, responsive, and cost effective reprographic services to County departments.						
<b>Communitywide Result Link:</b> A well-governed community.						
<b>1. Performance Measure: Percentage of customer survey respondents who rate quality of reprographics services as satisfactory or better.</b>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
97%	100%	98%	98%	97%	100%	97%
<b>What:</b> Survey results of internal County department customers.						
<b>Why:</b> To ensure effective customer service.						
<b>How are we doing?</b> Surveys are distributed to customers with the final print/copy job for immediate, job specific feedback. Surveys are compiled and reported in the 4 <sup>th</sup> quarter of each fiscal year. The staff in the Reprographics Division has earned an outstanding customer service reputation and routinely receives praise and thanks for their fine work and responsive turn-around time. As reported in December 2006 RBDM process, the unsatisfied comments in the 05-06 Actual Results column related to customers’ inability to extract the job costs from the new SAP financial system rather than pertaining to services provided by the Reprographics’ Division. We anticipated this trend to continue for some time and reflected that anticipation in the 06-07 Adopted column. However, customers have either learned how to extract the information from SAP, or do not associate their inability to do so with the actual services provided by Reprographics. Reprographics has begun looking into replacing its antiquated ordering and billing system with an industry standard on-line job estimating/ordering and accounting system in order to best serve our customers and remain competitive.						
<b>2. Performance Measure: Rates charged by Reprographics for common print jobs compared to rates charged by private vendors for the same jobs.</b>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
Did not exist	Repro Rates below market (private companies)					
<b>What:</b> Job rates charged by Reprographics to perform common print jobs as compared to a local private vendors rates.						
<b>Why:</b> To demonstrate Reprographics cost competitiveness with local private vendors.						
<b>How are we doing?</b> FY 2006/07 actual results were measured for the following job: 8,000 flyers on 8.5"x11" basis 60 pound Astrobright text Solar Yellow paper in black ink on one side. Private vendors’ rates ranged from \$472.29 to \$689.60 from 3 private vendors. Reprographics’ rate to the customer was \$350.57, saving the customer a range of \$121.72 to \$339.03. In 2007/08, we will continue to compare our rates with those of private competitors for a customary job in order to measure how Reprographic’s rates compare to private market rates.						