

State College Area School District

Printing Services

January 14, 2013

PRINTING SERVICES FUND

The State College Area School District operates a centralized in-plant printing and mailing department to effectively and efficiently meet the reprographic and mailing needs of the District. The Printing and Mailing Services department provides printing, lamination, mailing, and copier management services to approximately 1,300 faculty/staff and 6,900 students, in 20 locations, across 150 square miles. Printing costs are minimized through the use of state-of-the-art digital copiers, automated bindery equipment and specialized staff.

District budget heads determine the printing/copying needs for the upcoming fiscal year and the Printing Services Manager provides historical cost data for budget preparation. Printing and copying services are costed on the time and materials actually used to produce the work. Printing and copying services are billed to the respective building printing budgets and subsequently credited to the Printing Services fund on a monthly basis.

The Printing Services Manager is responsible for managing the in-plant printing operation (Printing Services) and the District's Copier Management Program (convenience copiers). District copiers in the Copier Management Program combined with the copiers and presses in Printing Services produce about **20 million copies per year**.

PRINTING AND MAILING SERVICES

The Printing and Mailing Services department is located in the College Heights Building. The department employs four (4) full time employees, (1 working manager, and 3 printing specialists). The staffing level has decreased from seven (7) FTE's in FY09 to the present level of four (4) FTE's while adding the District's daily metered and bulk mail processing operation and the copier management responsibilities. In addition, the department now processes all district UPS shipments, provides document shredding, student record scanning and maintenance of Ellison die cutting equipment.

The Printing Services department utilizes Konica Minolta 120/copy per minute digital presses to produce the District's black and white copies and a 2-color press for envelopes, letterhead and multi-color brand printing. Full color printing is performed on a high quality Xerox color copier. In FY12, Printing Services produced 75,433 color copies for the District. The department provides a variety of binding options which are performed separately from the copiers on specialized binding equipment. Types of binding include tape, coil, comb, perforation, scoring and saddle stitch stapling. Many print requests require various papers and binding specific to the teacher's instructional intent. Instructional print materials account for 90% of print requests submitted. Many of these are in the form of bound booklets, padded tablets, 3-hole punched notebook inserts, tests, daily worksheets and curriculum based reproduction. The balance is a mix of event programs, posters, envelopes, letterhead, carbonless forms, bulk mail fliers, etc. Demand for printed instructional material remains strong even as technology moves small portions of this information to the Internet.

PRODUCTION DATA- PRINTING SERVICES

Print requests arrive at Printing Services in the form of either a written print request or electronically via e-mail with a file attachment. Many print requests come to Printing Services from surrounding school districts including Philipsburg-Osceola, Penns Valley and Our Lady of Victory, as well as many district Parent Teacher Organizations. Also, Printing Services provides the printing, variable data and bulk mailing for the yearly SCASD Real Estate Tax bills, the Homestead Exclusion Application, and the yearly Earned Income Tax bills.

Written print requests originate from teachers or paraprofessionals at the building level with the requested operations indicated on the Printing Services order form, with supervisor approval. All orders are processed into an electronic accounting database portal which costs all operations specific to the print request. This data is summarized at the end of the month and used for charge-backs to the appropriate printing budget. If the printing is for another school district or PTO, the charges are invoiced accordingly as a subcontract account.

In FY12, Printing Services processed 19,491 individual print requests, an average of 75 requests per day. Typically, 12% of the requests are delivered electronically while the balance is delivered as hard copy.

**FY12 PRODUCTION SUMMARY
PRINTING AND MAILING SERVICES**

TOTAL PRINT ORDERS	19,491
TOTAL COPIES PRODUCED	11,822,163
TOTAL METERED MAIL PCS. PROCESSED	72,788
TOTAL BULK MAIL PCS. PROCESSED	152,833
TOTAL LAMINATION	20,368 FEET
TOTAL RECORDS SHREDDED	12,000 POUNDS

COPIER MANAGEMENT PROGRAM

The Copier Management Program was established to provide convenience copiers to all buildings and appropriate departments within the District. Purchasing Services and Printing Services are responsible for obtaining one (1) vendor to provide copiers which meet the needs of district personnel. The program enables the District to obtain the best lease agreements through the bidding of all district copiers as one entity, as opposed to having each building or department lease or purchase copiers individually. The District currently leases 53 Sharp copiers from Nittany Office Equipment, a local office products business. The lease agreement provides a monthly copy count of 1 million copies, district-wide. All copies and prints are counted towards the total monthly allotment. All copiers are under a maintenance agreement which provides maintenance coverage for the 3-year lease term. The maintenance agreement provides maintenance service, toner, and technical assistance.

The Sharp copiers that are installed within the District are classified as multifunctional copiers. They range in copy speeds from 25 to 65 copies per minute. Based on information gathered during a needs assessment performed prior to the bidding process, each building or department provided feedback on the type of copier and speed which best fit their use. As a result of the assessment, the District was able to more accurately place copiers that were not over or undersized, resulting in maximized efficiency while minimizing total cost.

In addition to copying, the Sharp copiers are capable of scanning to e-mail and network printing. To date, the Printing Services Manager and Computer Services have added approximately 28 copiers to the network to be used as printing devices. In addition, these copiers have been added to the network server and are used to scan original documents to the SCASD e-mail directory, or outside world. We are working towards adding more to the network based on individual requests or need.

Due to expiring lease contracts in 2013, we are currently evaluating lease options and user needs to lower future copier lease costs.

Financial Analysis

State College Area School District Printing Services/Copier Management

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Salaries	218,846	194,706	208,696	181,098	174,935
Benefits	77,861	68,662	76,760	82,946	93,355
<u>Operational</u>	<u>542,763</u>	<u>478,983</u>	<u>463,700</u>	<u>314,032</u>	<u>289,699</u>
Grand Total	839,470	742,351	749,156	578,076	557,989
FTE	7	5	4	4	4

Cost Savings

- Increased production efficiencies resulting in reduced labor costs due to machine automation.
- Reduction in equipment expense:
 - Competitive lease agreements beginning in 2010-11
 - Equipment reduction resulting from needs assessment
- Reduction in supply costs through competitive pricing

Printing Services Future Steps

- Continued search for operational efficiencies to further lower operating costs
- Needs assessment for right sizing equipment
- Currently evaluating lease options to lower future copier lease costs
- Expiring lease contracts on fleet copiers in 2013 and Print Shop in 2014
- Continue competitive purchasing of supplies for cost reduction