



**City of Fort Worth's
Office Services
Reprographics Review**

**Performance Office
City Manager's Office
Fort Worth, Texas**

**April 8, 2015
Final Report**

Executive Summary

Scope of Project: The Performance Office of the City Manager's Office was tasked with conducting an internal service review of the City of Fort Worth's Office Services Reprographics. The review was conducted to identify whether the Reprographics office remains a viable solution for printing services, or whether outsourcing those services is a better option.

Methodology: The performance analyst interviewed and observed Reprographics staff to gather information. Data related to the work production of the reprographics section was captured and analyzed to identify any financial and productivity trends. For this review, the performance analyst used FY2013-14 information and data collected from the Reprographics Coordinator and the Budget Office. Departments were surveyed concerning their use of the Reprographics section.

Budget: In FY2013-14, Office Services had an adopted budget of:
Print Shop - \$1,095,595 (Includes copier services - \$463,108)
Graphics - \$387,256

Workload: To better understand the workload in the Print Shop it was broken down into four categories:
Identification Badges/Supplies – 39% (2,020 jobs)
Business Cards/Backs – 25% (1,315 jobs)
Other Jobs – 25% (1,298 jobs) (Includes 31 job types with smaller workloads)
Paper – 11% (603 jobs)

Overall

Recommendation: In this report eight observations have been identified. Each observation has recommendations for addressing the issue, or issues discovered. The result of the observations and data analysis indicates it is more cost effective to outsource print services for major or complex print jobs. The convenience and capacity of copiers in the departments has reduced the need for the Print Shop; creating a low volume of work. Competitive rates by external print service vendors have also reduced the need for an internal Print Shop. Copier Services has covered the shortfalls at the cost to the departments. Outsourcing print services will allow for the copier mark-up rate per copy to be decreased offering needed savings to the departments.

Acronym Glossary

Throughout this report the following acronyms will be used to simplify the reading process:

B/W – Black and white
CAFR – Comprehensive Annual Financial Report
CPE - Communications and Public Engagement
Dbase – Data base
FMS – Financial Management Services
FTE – Full-time equivalent
FWISD – Fort Worth Independent School District
FY – Fiscal Year
HR – Human Resources
ID - Identification
IDB – Interdepartmental billing
IT – Information Technology
PACS – Parks and Community Services
PO – Performance Office
TPW – Transportation and Public Works

Information and Data Analysis

Results: The review resulted in the analysis of data, information and observations concerning the work supported by the Reprographics office. Each observation contains recommendations for the way forward. Some observations include financial data.

Attachments:

1. Internal Service: Print Shop Survey
2. Pareto Chart – All Print Shop Jobs
3. City of Fort Worth Copier Use
4. Total Copier Costs Per Department
5. Reprographics Organizational Chart

Observations and Recommendations

During the review process the performance analyst engaged the Reprographics staff through observation and dialogue in order to gain an understanding about the work environment, workload and customer service. In this report are the observations and recommendations presented through the collaboration of the staff members involved with the program review.

Background: The Reprographics section is an Internal Service fund. The section provides both print and graphics services to the City of Fort Worth departments. The departments that use the services are billed through the IDB system.

Staffing includes four FTEs in the Print Shop with all four positions filled through the end of January 2015. One employee retired at the end of January. The Graphics section has two FTEs with one filled and another being advertised for a new hire. 2013 Salary funding: \$380,189 (Print Shop) and \$173,901 (Graphics).

Observation One: *Print Services.* An informal survey (Attachment 1) was conducted of the City Departments that were asked several questions about the City Print Shop and external printing service vendors. Six departments responded and it was discovered that some departments are relying on external printing services in Fort Worth. In some cases it was a matter of urgency, cost savings, good customer service and delivery of print jobs. There are also some departments using City print services for printing sensitive documents, or the recurring items like existing forms or tickets. Most, if not all, departments use the Print Shop services for smaller print jobs, ID badges and purchasing paper for copiers. The City's print services are being used; however, the financial snapshot (Figure 2) will show there are shortfalls.

Using *Figure 1* as a baseline for the Print Shop's workload the following can be deduced:

- 1) **ID badge.** Includes production and supplies consisting of 2,020 jobs or 39% workload.
- 2) **The Business Cards/Backs.** Consists of 1,315 jobs or 25% workload.
- 3) **Copier Paper.** Consists of 603 jobs or 11.52% workload. This is paper stored in the Reprographics area that is sold to and picked-up by departments, and used by the Print Shop for their in-house copier.
- 4) **Other Jobs.** Thirty-one job types consisting of 1,298 jobs or 25% workload.

A market analysis (*Figure 5*) was conducted with external printing services that responded to compare prices to those of the City Print Shop.

External Printing Service Vendors:

AC Printing	Encapsulation	MGM Printing	Servant Printing
Alphagraphics	FWISD Print Shop	One Source Printing	Thomas Reprographics
Bravo Graphics	John Sons Press	One Stop Printing	Thomas Rubber Stamp
Comark Direct	Mastercraft	Redstone	Co.

Recommendations:

- 1) Outsource the print services to external vendors. Departments have already taken the initiative to conduct cost comparisons on their own due to better turn around times, specialty printing and product delivery offered by external vendors. Business cards should be printed at John Sons because the current contract with John Sons includes the printing of business cards at a competitive rate to the City.
- 2) The Reprographics Coordinator needs to create a transition timeline to minimize the impact on the departments. The timeline should include 30, 60, 90 and 120 day milestones. The performance analyst will work with the reprographics coordinator to develop the timeline and identify the critical milestones with the goal of a smooth transition for the departments.
- 3) The Purchasing Division needs to develop a preferred print service vendor list.

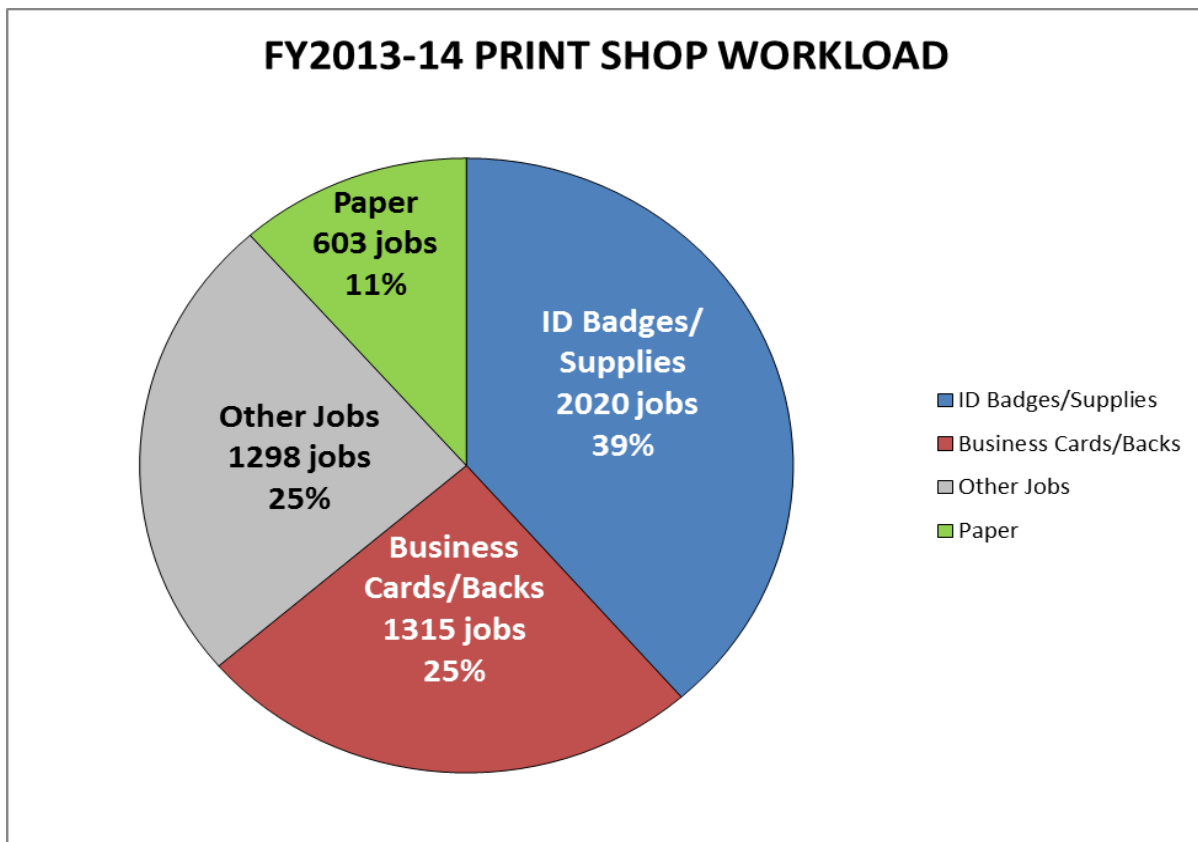


Figure 1. – Print Shop Workload

Note: Outsourcing will offer a cost savings by not paying for equipment lease and maintenance, as well as savings in employee salaries and benefits.

Observation Two: *Identification Badges.* The Print shop produced a total of 1,989 City ID badges for new employees and replacement badges for current employees.

Recommendation:

Move ID badge production to the Human Resources (HR) Department. The process would remain the same for producing the badge and have the employee go to the Marshal's office for access permissions. This move will ensure that personnel data for each employee is verified according to the current PeopleSoft system. HR staff support is available throughout the business day at the front desk for processing ID badges. It is anticipated that increased staffing will NOT be needed. The average time to process an ID badge is 5 minutes. The busiest time will be during New Employee Orientation.

Financials: The HR department will need to include the supply cost of approximately \$21,709 their budget. In FY2013-14, the Print Shop showed revenue of \$38,022 in producing ID badges for employees. The HR department will need to determine if this function would remain as an internal service and bill the departments, or absorb the supply cost initially. Policy will need to be created to outline the process and procedures. The Reprographics staff can help with the transition.

Observation Three: *Copier Services.* Currently the City spends an average of \$33,703 per month on rent for 252 copiers and color copy overages (does not include the cost of copies made). There are no written guidelines explaining the process for requesting a copier, or the criteria used for approving or rejecting a request. No audit has been conducted to determine if the City has too many or not enough network copiers. For example, in the area that makes up Risk Management and the Performance Office there are two black and white copiers within 50 feet of each other. An assessment could be conducted of the volume printed in the area by both tenants and a determination could be made as to which copier would remain in the area. The other copier could be reallocated to an area in need of copying/printing capabilities.

A case of 20lbs white bond copier paper (8.5x11) is \$30 through Western-BRW Paper Co. Inc. Reprographics adds a \$6.00 mark-up and sells it to the departments at \$36 per case.

Copy Cost: According to the Reprographics Coordinator the cost to make one 8.5 x 11 paper size copy for black/white is \$.066 per copy (\$.006 paid to DOCUvation) and color is \$.275 per copy (\$.056 paid to DOCUvation). For total costs per department or copier services see Attachment 4.

Recommendation:

- 1) Move responsibility of the copier services contract to the IT Solutions Department.
- 2) Conduct an audit of all copiers to identify physical locations, print volume readings and office/area needs. It is of great importance to analyze the copying trends by copier, department and area in order to reassess the contract and make adjustments to guarantee better copying costs for the City departments.
- 3) Develop and incorporate written guidelines into Administrative Regulation D-2, for explaining the responsibilities for all players involved. Create standard operating procedures that include what types of jobs or products can be printed on copiers, and when to use an outside print service vendor.
- 4) Lower the copy rate mark-up to offer a cost savings to the departments.
- 5) Have the Purchasing Division manage the Western-BRW copier paper purchase order and eliminate the \$6.00 mark-up per case.

City of Fort Worth Copiers		
Department	B/W Copiers	Color Copiers
Aviation	1	1
City Manager's Office	1	3
City Secretary's Office		2
Code Compliance	6	6
Equipment Services	2	
Finance	7	1
Fire	13	4
Housing and Economic Dev.	2	5
Human Resources	2	2
Internal Audit		1
IT Solutions		5
Legal		2
Library	18	4
Mayor and Council		1
Municipal Court	20	2
Parks and Community Serv.	28	
Planning/Development	5	2
Police		53
Public Events		5
Reprographics	3	2
Transportation and Public Works	10	9
Water	22	2
Subtotals	139	113
Total Copiers City Wide	252	
Figure 2 – City Copier Count		

Copier Type	Copy Count	Revenue	Copy Cost
B/W Copy Total	11,574,230	\$ 718,745.71	\$ 0.062
Color Copy Total	924,893	\$ 251,781.60	\$ 0.272
Grand Total	12,499,123	\$ 970,527.31	\$ 0.078
Figure 3 – Copy Count, Revenue & Copy Cost			

Calculations in Figure 3 are based on the volume and revenue data received from the Reprographics Coordinator for FY2013-14. The Grand Total Revenue does not include the \$3000 for 15 copier moves.

Observation Four: Policies and procedures. Administrative Regulation (AR) D-2, Reprographics Operation and Management (Nov 1992), was last reviewed in 1994 and AR D-3, Copy Management Policy and Procedures (Aug 1994), was last reviewed in 1996.

Recommendation: The regulations require a complete review and revision to identify the new processes for outsourced print services and copy management.

Observation Five: *Technology and Data Collection.* The current process of using an antiquated system creates greater opportunity for billing errors. The Reprographics billing process is conducted with paper, which requires the Administrative Assistant to compare the paper product to data collected from an antiquated system (Dbase 4).

Recommendation: Internal Service fund billing for services provided will cease when the fund is dissolved based on report recommendations.

Observation Six: *Office Space.* Reprographics occupies approximately 2800 square feet of office space with access to a freight elevator. The main room contains the active printers/copiers and work area. The second room (600 sq. ft.) is full of supplies and dated equipment.

Recommendation: Conduct an inventory of the supplies and dated equipment in the entire area to determine their need for auctioning, proper disposal or moving to the caged area allotted to Reprographics. The second room with supplies and dated equipment could be repurposed as office space.

Note: If copier paper distribution for the departments is changed to allow them to order from Office Depot for direct delivery there will be no need for allotting space to store copier paper for departments as is currently done.

Observation Seven: *Staffing.* Print Shop staffing includes four FTEs with three positions filled. One employee retired at the end of January 2015. The Graphics section has two FTEs with both positions filled. (See Attachment 5 for Organizational Chart)

Note: The Administrative Assistant manages and processes all billing for Reprographics and provides oversight of the City's Mail Room. There is no memorandum of agreement between the CPE Division and the Purchasing Division outlining the administrative assistant's responsibilities agreed upon by both entities for overseeing the Mail Room. This can create an opportunity for accountability issues if not addressed.

Recommendations:

- 1) After a discussion with Jack Dale, Purchasing Manager, it is recommended that the administrative assistant from Reprographics be given an opportunity to apply and interview for the vacant office assistant II position in the Purchasing Division. The administrative assistant has the needed qualifications, experience and is currently undertaking the tasks required of the advertised position. She could also continue oversight of the mail room personnel and activities. It was also discussed that other responsibilities would likely be added to the position. With that being the case, the Purchasing Manager should consider a reclassification of the Office Assistant II position to Administrative Assistant.
- 2) The Director of Communications and Public Engagement and the Human Resources Director need to meet and discuss possible opportunities for the remaining employees filling the reprographics coordinator and technician positions.

Observation Eight: *Graphics Section.* The Graphics section consists of two graphic artist FTEs. For a long period of time there was only one position filled to work on graphics requests for all City departments, excluding the Library who has their own graphic artist. This sole position has carried many responsibilities from desktop publishing, photo editing and scanning to photography and graphic file conversion to name a few. A second graphic artist was recently hired.

The Financial Snapshot (Figure 4) shows a shortfall of **(\$62,536.79)** for Graphics. Like the print jobs, this is a result of departments using external vendors for their graphics jobs. For instance, the Library has their own graphic artist who generated \$72,000 of work paid out to an external vendor. The \$72,000 alone would have cut the shortfall by more than half.

Recommendation: Move the graphic artist positions to the CPE Division general fund. The graphic artists can continue supporting City departments with their graphic needs.

Also recommend the work completed by the graphics staff not be charged to the departments. The graphics staff can assist the departments in preparing the print request required by the print service vendor, which is then sent to the vendor and charged to the departments through a Purchasing Agreement/Contract.

Financial Snapshot

FY2013-14 Financial Data	Adopted Budget	Actual Expenditure	Actual Revenue	Shortfall	Gain
Print Shop	\$ 632,487.00	\$ 555,608.86	\$ 433,206.00	\$ (122,402.86)	
Copier Services*	\$ 463,108.00	\$ 358,026.96	\$ 973,753.00		\$ 615,726.04
Graphics	\$ 387,256.00	\$ 322,565.96	\$ 260,029.17	\$ (62,536.79)	
Total	\$ 1,482,851.00	\$ 1,236,201.78	\$ 1,666,988.17	\$ (184,939.65)	\$ 615,726.04

Figure 4 – Financial Shapshot (Data received from Budget Office)

** - Copier Services is part of the Print Shop budget. However, it has been identified separately to show how the programs revenue gain is covering the shortfalls for all of Reprographics.*

Note: According to the Budget Office, the Office Services fund began the current fiscal year with a deficit of **(\$291,000.00)**. The deficit is a result of undercharging for services over the past several years.

Market Analysis

The table below is a snapshot of a market analysis conducted on eight common print jobs:

MARKET ANALYSIS-REPROGRAPHICS (PRINTING) VS EXTERNAL PRINTING SERVICES VENDORS				
Service	City Print Shop	FWISD Print Shop	John Sons Press	The Printing Store
1000 (8.5 X 11) 1 side white paper/B&W print	\$ 66.00	\$ 35.00	\$ 87.13	\$ 80.00
1000 (8.5 X 11) 2 side white paper/B&W print	\$ 132.00	\$ 70.00	\$ 153.76	\$ 140.00
1000 (8.5 X 11) 1 side white paper/color print	\$ 275.00	\$ 200.00	\$ 117.13	\$ 313.00
1000 (8.5 X 11) 2 side white paper/color print	\$ 550.00	\$ 400.00	\$ 183.76	\$ 605.00
1000 (8.5 X 14) 1 side white paper/B&W print	\$ 66.00	\$ 50.00	\$ 95.33	\$ 124.00
1000 (8.5 X 14) 2 side white paper/B&W print	\$ 132.00	\$ 100.00	\$ 161.96	\$ 224.00
1000 (8.5 X 14) 1 side white paper/color print	\$ 275.00	\$ 250.00	\$ 125.33	\$ 301.00
1000 (8.5 X 14) 2 side white paper/color print	\$ 550.00	\$ 500.00	\$ 191.96	\$ 594.00
Figure 5 – Market Analysis External Printing Services				

According to the sampling above there are a few options to consider when printing on the sizes identified. The green cells highlight the best prices for their respective categories. The vendors listed are those willing to participate in the market analysis.

Estimated Savings

FY 2014-15 Office Services Adopted Budget			
Expenditures	Print Services	Graphics	Office Services
Personnel	\$ 393,805.00	\$ 144,356.00	\$ 538,161.00
Supplies	\$ 204,958.00	\$ 13,209.00	\$ 218,167.00
Contractual	\$ 440,548.00	\$ 224,404.00	\$ 664,952.00
Grand Total			\$ 1,421,280.00

FY2015-16 Estimated Savings			
Category	Print Services	Graphics	Office Services
Personnel	\$ 393,805.00	\$ -	\$ 393,805.00
Supplies	\$ 3,461.00	\$ -	\$ 3,461.00
Grand Total			\$ 397,266.00

Figure 6 – Estimated Savings

The data in Figure 6 shows an estimated savings of **\$397,266** for the coming fiscal year by outsourcing the Print Shop, as well as moving and dissolving some pass through accounts:

- 1) (Personnel) This includes salaries and benefits. The employees will either be hired by another department or be terminated. **Results in a savings of \$393,805.**
- 2) (Supplies) The budget in this category is \$204,958:
 - \$173,972 is allocated for purchasing copier paper. The Purchasing Division will manage the paper contract and departments will order directly from the vendor.
 - \$21,709 is allocated for ID badge production. Human Resources will need to include this amount under Supplies in their budget.
 - **\$3,461 is the savings.**
- 3) (Contractual-Print Services) Funding for copier services is the majority of this category. This covers copier rental and color copy overages.
- 4) (Contractual-Graphics) In the Graphics section, the **savings of \$209,802** comes from the Outside Printing account. This is a pass through account that can be dissolved since the departments already account for this in their budgets.
- 5) Procedure recommendation: Have the graphics artists create the products for the departments and prepare the vendor print request. They send it to the print service vendor to have the product printed. The departments will then be billed for the vendor's services.

Note: In the Contractual category of Figure 6, these funds are in a pass through account for Miscellaneous Rent in the Print Shop and Outside Printing for the Graphics Section's work.

Data Note: Data was not readily available to determine immediate net savings on overhead. However, the departments will realize a savings at the end of FY2015-16 as copy rates are reduced.

Conclusion

Reviewing an internal service is always a valuable exercise in ensuring the service is working efficiently and effectively. The City of Fort Worth is no different with that practice and in this case the Office Services-Reprographics (Print Shop) has been reviewed.

On December 2009, Angela Rush completed a Case Study of the Reprographics Services. At that time she indicated “the value analysis indicates that though Reprographics’ costs for printing services are lower than outside providers, other criteria such as quality, delivery and service availability make outside providers more desirable.” Much of her report still holds true today. However, the cost for printing with the City’s Print Shop is not as competitive as in 2009. As indicated in this report, a few printing service vendors have shown they have reasonable rates and provide quality products with exceptional delivery and service availability. With the departments conducting their own cost comparisons it is clear they are looking for quality service at the best price for their printing needs.

The City’s Print Shop finds itself in a quandary: They would need to increase rates for print jobs in order to gain revenue for covering their adopted budgets and paying down their deficit. They would also need to increase print job workloads, which would be difficult with increased rates. The problem with raising rates is that it will keep them from being competitive with external printing service vendors, thus justifying the need for outsourcing print services.

Another issue is that feedback from some departments indicated that it was difficult for Reprographics to meet deadlines, offer quality service, or beat competitive pricing. Much of this is the result of limited equipment and staffing.

With assurance it can be said the copiers in the departments have impacted the need for the City’s Print Shop. With there being no threshold for copies made, the departments print heavily on their copiers at the cost of \$.066 per copy (b/w) and \$.275 (color) (Attachment 3). Those are the costs per copy of the City’s Print Shop as well. Without a copy threshold that increases the rate per copy, the departments will continue to print in-house and minimally use the Print Shop. The threshold is a technique used by organizations with print shops for ensuring controlled use of copiers and increased use of print shops for large and complex print jobs.

Finally, the City’s Copier Services has covered the shortfalls at the cost to the departments. Therefore, outsourcing the City’s printing needs will allow for the copier mark-up rate per copy to be decreased offering needed savings to the departments.

Departmental Feedback

Part of the review included an informal survey (Attachment 1) of departments that use the internal and external printing services. There were mixed thoughts concerning the City's Print Shop. Below are some comments from the five departments willing to participate.

Planning and Development:

Not only do we use the print shop, in 2007-2009 they saved us over \$100,000. The City had a contract with Texas Printing and Litigation and I found we were being horrendously overcharged on that contract. The department primarily used them to prepare dockets for City Council, Commissions and Boards (Board of Adjustment – Residential and Commercial, Zoning Commission, Planning Commission). We switched to the print shop and legal pursued the vendor for overcharging.

Printing is very technical and most people do not know the right way to "spec" their jobs. If the print shop is used efficiently the City will save money. Another area we saved a great deal of money—we found staff ordering "full color" envelopes for notification mailings (why do you need full color to send out a notice??). We changed to black ink only and saved money! If Richard could get out and educate people on printing and how to reduce costs right around budget time, we might be able to get good results. Right now, the print shop is not being used for consulting, but are just order taking.

I personally think everyone in the City should be required to use the City's print shop and they should consult Richard on all jobs for the least expensive way to get the job done. Outsourcing should only be done in the event our own internal shop cannot perform the service.

We are now using more electronic media but our biggest savings came when we started using the print shop to print our dockets. Over \$60K was saved in the first year and by year two our costs were down over \$100K.

It is my understanding we are not printing envelopes in house; I believe we need to fire up the presses and start printing those in house again.

Code Compliance:

I certainly hope this questionnaire doesn't lead to the elimination of the city's print shop. I pump out a huge amount of material with Reprographics and the print shop and their services are extremely valuable to my entire department. They've been chopped to the bone over the recent years. They save my department so much time and money!

1. Does your department use the City's Print Shop? **Yes.**
 - a. If so, what types of jobs were sent to them?
 - Rack cards, brochures, posters, banners, business cards, signage, backdrops, post cards, mounting, lamination, etc.
 - b. What was the total cost of using their services?
 - I don't have easy access to the dollar amount. Reprographics keeps records of all our expenses.

2. Does your department use local vendors for print jobs? **Yes, we use local vendors but 99 % of all my projects are bid and awarded by Reprographics. I'm extremely grateful to have this service**

offered by Reprographics. They are professionals in this field and help us save a lot of money and time by coordinating the pre-production and print-production.

- a. If so, who are those vendors?
 - Vendors include Thomas Reprographics, Johns Sons, Bravo Graphics and AC Printing.
 - b. What types of print jobs are sent to those vendors?
 - Same as mentioned above.
 - c. What was the total cost of using the vendors?
 - I don't have easy access to the dollar amount. Reprographics keeps records of all our expenses.
3. Does your department ask the City Print Shop coordinator to conduct a cost comparison for print jobs? Yes. Every project is bid out to their vendor list.
- a. If not, is this done by someone in the department?
 - b. Does the comparison include the City's Print Shop? The City's Print Shop has experienced a serious reduction in staff in recent years and they can no longer provide the breadth of services they once did. They are extremely accommodating. If they can print a job in-house within my time frame and with the print requests, they certainly will do so. A vast majority of my projects are very large quantities and that is difficult for the in-house team to provide because of staffing and equipment issues compared to commercial printers.

Library:

We spend about 50 times more on outside printing than in the print shop.

1. Does your department use the City's Print Shop? We do use the print shop sometimes, but it is a very small portion of our overall print spending.
 - a. If so, what types of jobs were sent to them? Mostly carbon-copy forms for HR. Also employee ID badges.
 - b. What was the total cost of using their services? About \$1,350.
2. Does your department use local vendors for print jobs?
 - a. If so, who are those vendors? John Sons Press
 - b. What types of print jobs are sent to those vendors? A wide variety of promotional materials—booklets, calendars, brochures, bookmarks, banners. Almost everything is in color, and most are non-standard sizes.
 - c. What was the total cost of using the vendors? \$72,000 (includes grant funds)
3. Does your department ask the City Print Shop coordinator to conduct a cost comparison for print jobs? The text below is from our graphic designer. She works directly with John Sons.
 - a. If not, is this done by someone in the department? I have compared pricing with the City's Print Shop and have found the city to be the least expensive for the locator maps. All other jobs have been contracted through our other vendor with the city (John Sons Press) for the following reasons:
 1. They operate a full press so most all jobs aren't outsourced. Whereas, the City outsources our locator maps.

2. Since the jobs are done at the contracted vendor's shop, pricing is much cheaper and they negotiate on pricing with me.
 3. Turn-around time for delivery is very quick (3-4 days, sometimes same day). The City's Print Shop can't meet our deadlines with the volume we print. Their turnaround time is at least 2 weeks out, sometimes longer.
 4. Quality of product is outstanding.
 5. They deliver final products to me at no cost. The City Print Shop makes me pick it up.
 6. They don't charge for any source files we need that we own rights to. The City Print Shop charges us a fee to obtain a copy of our files.
- b. Does the comparison include the City's Print Shop? **Yes**

Fire Department:

1. Does your department use the city's print shop?
 - a. If so, what type of jobs were sent to them and costs
 - i. Business cards
 1. 250 one-sided cards - \$18.90
 2. 250 two-sided cards - \$26.25
 3. 500 one-sided cards - \$26.25
 4. 500 two-sided cards - \$41.27
 - ii. Employee IDs - \$22.35
 - iii. Envelopes with return addresses
 1. #9, #10 envelopes by the case – Total spent FY 14 ... \$2,195.50
 - iv. Graduation books ... \$445 for 100 books
 - v. Business cards ...\$28.88 for box of 500 cards
 - vi. Lamination and/or mounting of maps – unknown cost
 - vii. Commercial Inspection Checklist Duplicate Forms (5,000 copies @ \$689.31)
 - viii. Fire Code Amendment Booklets (Average of 15 sets @ \$114.00)
 - ix. Large Maps – Illuminated & Mounting (Avg. for 6 large Maps @ total \$53.90)
 - x. Letterhead & Envelopes (1,000 copies avg. \$113.00)
 - xi. Various Fire Dept Forms Ex. Inspection Notice on Card Stock) & \$522.25
 - xii. Large Copier Blackline Plans (Average set of plans 4 sets = 136 copies would total \$326.00)
 - xiii. Reprographics – Develop, Format & Layouts of Forms (Avg. \$13.50 to \$26.50 per job), Set up press for Window Envelopes & Letterheads (\$20.00)
 - xiv. Office Forms & Mailing Labels (\$40.40)
 - xv. Fire Dept Inspections Tagged Wrap Around Booklets 150 Books @ an Average \$840.00
 - xvi. Business Cards
 - xvii. Employee ID Badges @ \$19.50ea
2. Does your department use local vendors for print jobs?
 - a. If so, who are those vendors?
 - i. Servant Printing
 - ii. Print shop located on Houston Street (division couldn't remember the name)
 - iii. John Sons

- iv. Alphagraphics
 - v. Thomas Reprographics
 - vi. Encapsulation
 - vii. Comark Direct
- b. What types of print jobs are sent to those vendors?
- i. Servant Printing – Certificates
 - ii. Manuals used for training purposes
 - iii. Thomas Reprographics & Encapsulation – two-sided lamination when the city’s lamination machine isn’t working properly
 - iv. Comark Direct - Coloring books
 - v. Vendor selected by Reprographics - Fire Department Inspections tagged wrap around booklets – cost unknown
- c. What was the total cost of using the vendors?
- i. Servant Printing - \$690.00
 - ii. Alphagraphics - \$1,766.82 for 100 – 336 page manuals
 - iii. Thomas Reprographics & Encapsulation – cost unknown
 - iv. Comark Direct - \$1,997 for 5,000 coloring books
3. Does your department ask the City Print Shop coordinator to conduct a cost comparison for print jobs?
- Two divisions report yes when the outside vendor was less expensive and they need a quicker turnaround than the print shop can provide.
- a. If not, is this done by someone in your department?
- i. Does not ask the print shop to conduct cost comparison nor do they do it themselves.
 - ii. Another division reports that they obtain the quotes themselves.
- b. Does the comparison include the City’s print shop?

Transportation and Public Works:

1. Does your department use the City’s Print Shop? **Yes**
- a. If so, what types of jobs were sent to them? **ID forms, city forms, work maintenance tickets**
 - b. What was the total cost of using their services? **\$23-\$200**
2. Does your department use local vendors for print jobs?
- a. If so, who are those vendors? **John Sons Press**
 - b. What types of print jobs are sent to those vendors? **Booklets**
 - c. What was the total cost of using the vendors? **\$195**
3. Does your department ask the City Print Shop coordinator to conduct a cost comparison for print jobs? **No**
- a. If not, is this done by someone in the department? **No**
 - b. Does the comparison include the City’s Print Shop? **No**

Water:

1. Does your department use the City's Print Shop?

Yes

a. If so, what types of jobs were sent to them?

Business cards, employee ID cards, stationery, envelopes, labels, purchasing colored paper, copy paper, card stock, small print jobs like section newsletters, notepads, printing of manuals, (Distribution System Operations, HAXWOPER training), color copies, work orders, vehicle checklists, door hang tags,

b. What was the total cost of using their services?

ALL PE45			<u>Expenditure</u>
060 – Water	533030	Inside Printing & Binding	\$29,824.23
070 – Sewer	533030	Inside Printing & Binding	\$18,970.65
			<u>\$48,794.88</u>

2. Does your department use local vendors for print jobs?

Yes

a. If so, who are those vendors?

Redstone, Mastercraft, JohnSons Press, One Source Printing, One Stop Printing, AC Printing, Thomas Rubber Stamp Co.

b. What types of print jobs are sent to those vendors?

Jobs not done by the city print shop, such as print jobs that require four-color process; banners, special signs, name plates, requisition books, non-stock forms, parts books

c. What was the total cost of using the vendors

ALL PE45			
060 – Water	533040	Outside Printing & Binding	\$45,555.00
070 – Sewer	533040	Outside Printing & Binding	\$28,315.35
			<u>\$73,870.35</u>
060 – Water	533100	Outside Graphics Charges	\$29,841.66
070 – Sewer	533100	Outside Graphics Charges	\$29,288.88
			<u>\$59,130.54</u>

3. Does your department ask the City Print Shop coordinator to conduct a cost comparison for print jobs?

No

a. If not, is this done by someone in the department?

Sometimes for large jobs.

b. Does the comparison include the City's Print Shop?

Sometimes, it varies by division in the department. In my group, we do don't include the print shop on full-color jobs because we know it does not have that capability. We usually do on others, but they are not usually the low bidder.

Internal Service: Print Shop Survey

Greetings All,

The City Manager has asked that all internal services be reviewed for cost effectiveness and service efficiency. As a result, I've been tasked to review the City's Print Shop. I started the process a couple weeks ago by gathering data and information from the Print Shop (Oct 2013-Sep 2014). However, to give a better perspective of the service I need your help in gathering a sampling of data and information.

I know this is a crazy time of year, but my goal with this project is to ensure the City is getting the best service possible. Therefore, I'm looking at few areas which include, but are not limited to: competitive pricing, types of products delivered and outsourcing jobs. Below are a list of questions I need help with. Could you please direct me to the person who can help with these questions? Thanks.

This is for data/information ranging between Oct 2013-Sep 2014:

1. Does your department use the City's Print Shop?
 - a. If so, what types of jobs were sent to them?
 - b. What was the total cost of using their services?

2. Does your department use local vendors for print jobs?
 - a. If so, who are those vendors?
 - b. What types of print jobs are sent to those vendors?
 - c. What was the total cost of using the vendors

3. Does your department ask the City Print Shop coordinator to conduct a cost comparison for print jobs?
 - a. If not, is this done by someone in the department?
 - b. Does the comparison include the City's Print Shop?

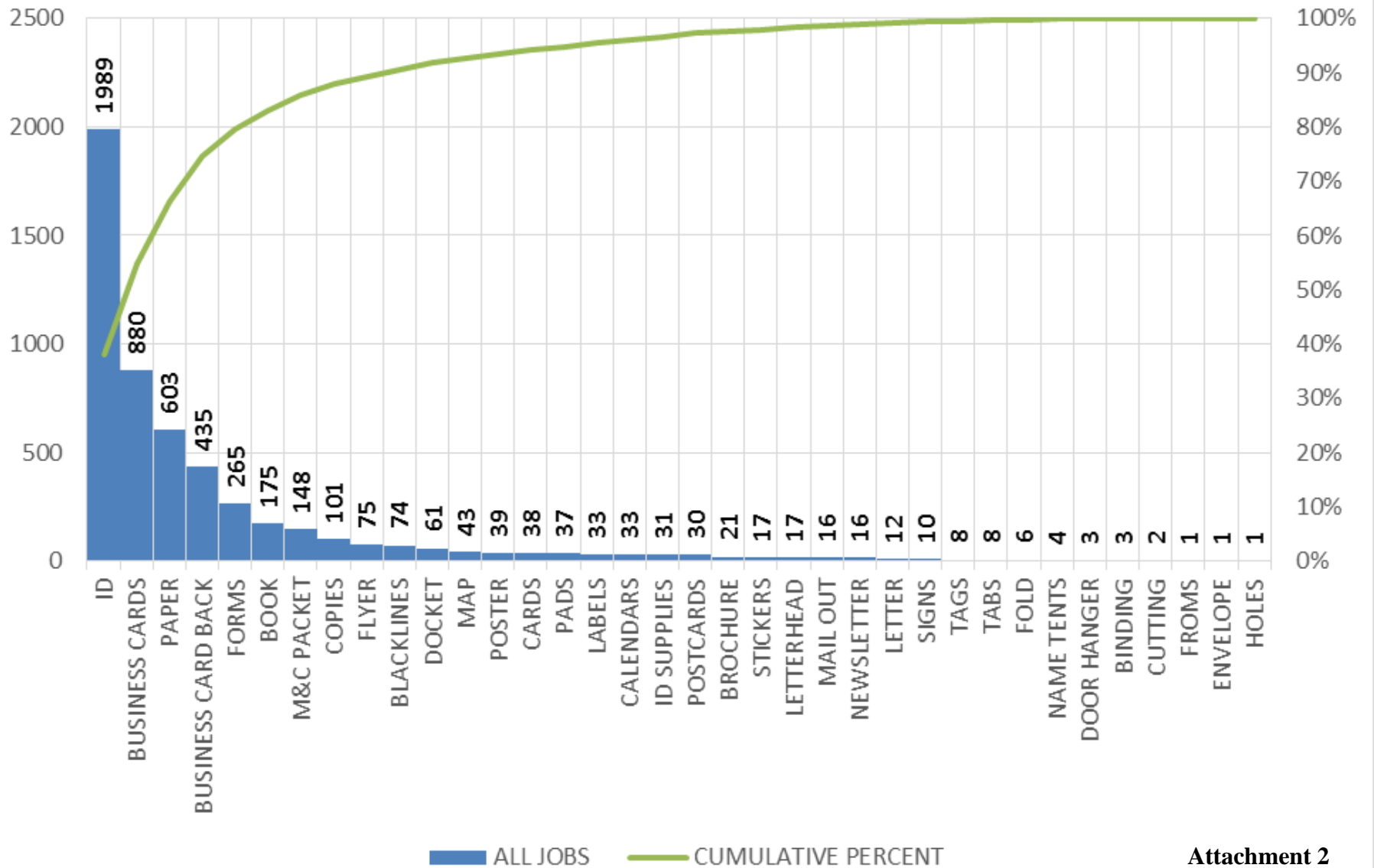
Please provide the data/information to me by **Jan 14, 2015**

Sincerely,

Gilberto J. "Gibby" Espinoza
Performance Analyst II
Performance Office
City Manager's Office
817-392-8711
gilberto.espinoza@fortworthtexas.gov

Attachment 1

Pareto Chart - All Print Shop Jobs



Attachment 2

**City of Fort Worth Copier Use
FY2013-14**

	Department	Copies/ Quantity	Cost
Black & White Copies	Aviation	62,193	\$ 3,839.13
	City Manager's Office	226,101	\$ 14,052.20
	City Secretary's Office	90,745	\$ 5,616.71
	Code Compliance	804,707	\$ 50,019.26
	Equipment Services	36,304	\$ 2,223.48
	Financial Management Svc	388,992	\$ 24,133.70
	Fire Department	315,581	\$ 19,715.91
	Housing & Economic Dev	388,898	\$ 24,298.07
	Human Resources	452,004	\$ 28,107.00
	Internal Audit	8,992	\$ 571.10
	IT Solutions	354,229	\$ 21,910.08
	Legal	241,578	\$ 15,021.51
	Library	375,845	\$ 23,121.47
	Municipal Courts	692,964	\$ 42,857.92
	Parks & Community Svc	1,808,069	\$ 111,885.98
	Planning & Development	441,829	\$ 27,428.87
	Police Department	2,834,157	\$ 176,466.72
	Public Events	207,306	\$ 12,881.55
	Transportation & Public Works	886,727	\$ 54,985.41
	Water Department	957,009	\$ 59,609.64
	Total	11,574,230	\$ 718,745.71

Note: Rate per copy is \$.066 (B/W) and \$.275 (Color).

	Department	Copy Quantity	Cost	
Color Copies	Aviation	8,585	\$ 2,203.61	
	City Manager's Office	45,895	\$ 12,068.73	
	City Secretary's Office	12,830	\$ 3,400.62	
	Code Compliance	13,695	\$ 3,661.16	
	Financial Management Svc	7,236	\$ 1,958.64	
	Fire Department	32,491	\$ 8,477.61	
	Housing & Economic Dev	123,552	\$ 32,042.79	
	Human Resources	49,208	\$ 12,945.22	
	IT Solutions	70,539	\$ 20,748.25	
	Legal	20,248	\$ 5,195.32	
	Library	35,643	\$ 13,539.42	
	Municipal Courts	6,827	\$ 1,835.42	
	Parks & Community Svc	30,788	\$ 7,987.74	
	Planning & Development	55,710	\$ 14,528.44	
	Police Department	41,627	\$ 12,474.75	
		Total	554,874	\$ 251,781.60

Activity	# Copiers Moved	Cost
Total	15	\$ 3,000.00

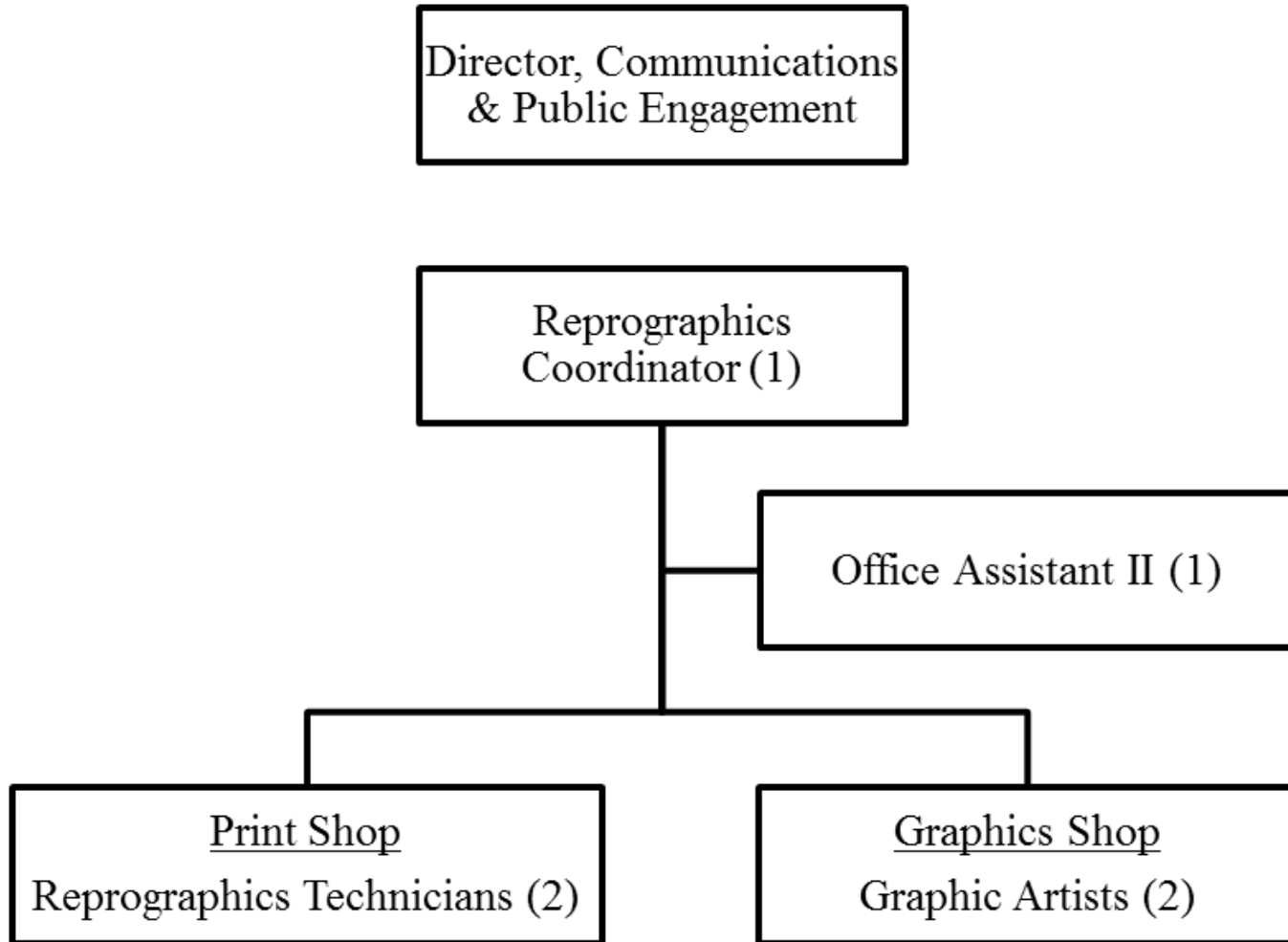
Grand Total	12,129,119.00	\$ 973,527.31
--------------------	----------------------	----------------------

Attachment 3

Total Copier Cost Per Department					
Department	B/W Copies	Color Copies	Copier Rental	Total Copiers	Total Cost
Police	\$ 176,466.72	\$ 77,664.64	\$ 83,691.24	53	\$ 337,822.60
Parks & Community Services	\$ 111,885.98	\$ 7,987.74	\$ 44,214.24	28	\$ 164,087.96
Water	\$ 59,609.64	\$ 8,074.39	\$ 37,897.92	24	\$ 105,581.95
TPW	\$ 54,985.41	\$ 20,499.63	\$ 30,002.52	19	\$ 105,487.56
Municipal Courts	\$ 42,857.92	\$ 1,835.42	\$ 34,739.76	22	\$ 79,433.10
Code Compliance	\$ 50,019.26	\$ 3,661.16	\$ 18,948.96	12	\$ 72,629.38
Library	\$ 23,121.47	\$ 13,539.42	\$ 34,739.76	22	\$ 71,400.65
Housing & Economic Dev	\$ 24,298.07	\$ 32,042.79	\$ 11,053.56	7	\$ 67,394.42
Fire	\$ 19,715.91	\$ 8,477.61	\$ 26,844.36	17	\$ 55,037.88
Planning & Development	\$ 27,428.87	\$ 14,528.44	\$ 11,053.56	7	\$ 53,010.87
IT Solutions	\$ 21,910.08	\$ 20,748.25	\$ 7,895.40	5	\$ 50,553.73
Human Resources	\$ 28,107.00	\$ 12,945.22	\$ 6,316.32	4	\$ 47,368.54
Finance	\$ 24,133.70	\$ 1,958.64	\$ 12,632.64	8	\$ 38,724.98
City Manager's Office	\$ 14,052.20	\$ 12,068.73	\$ 6,316.32	4	\$ 32,437.25
Public Events	\$ 12,881.55	\$ 4,949.97	\$ 7,895.40	5	\$ 25,726.92
Legal	\$ 15,021.51	\$ 5,195.32	\$ 3,158.16	2	\$ 23,374.99
City Secretary's Office	\$ 5,616.71	\$ 3,400.62	\$ 3,158.16	2	\$ 12,175.49
Aviation	\$ 3,839.13	\$ 2,203.61	\$ 3,158.16	2	\$ 9,200.90
Reprographics	\$	\$	\$ 7,895.40	5	\$ 7,895.40
Equipment Services	\$ 2,223.48	\$	\$ 3,158.16	2	\$ 5,381.64
Internal Audit	\$ 571.10	\$	\$ 1,579.08	1	\$ 2,150.18
Mayor & Council	\$	\$	\$ 1,579.08	1	\$ 1,579.08
Total	\$718,745.71	\$251,781.60	\$397,928.16	252	
Grant Total		\$1,368,707.47			

Attachment 4

Reprographics Section Organizational Chart



Attachment 5