PROGRAM DESCRIPTION Department: Office of Administration HB Section(s): 5.095, 5.135 Program Name: State Printing Center Program is found in the following core budget(s): General Services Operating Core, Rebillable Expenses Core 1a. What strategic priority does this program address? Deliver the right stuff at the right price and at the right time. 1b. What does this program do? State Printing provides comprehensive printing services to all state agencies at a savings compared to the private sector. Printing services include: printing consultation, art/graphics design, typesetting, offset and web printing, binding, quick copy color service, and wide format copying. 2a. Provide an activity measure(s) for the program. **Printing Jobs** 15.000 13,000 13,200 13,000 13,200 13,200 12,988 13.000 12.500 10,000 8,189 7,500 5,183 5,000 2,500

FY 21*

■Base Target

FY 22

FY 23

Stretch Target

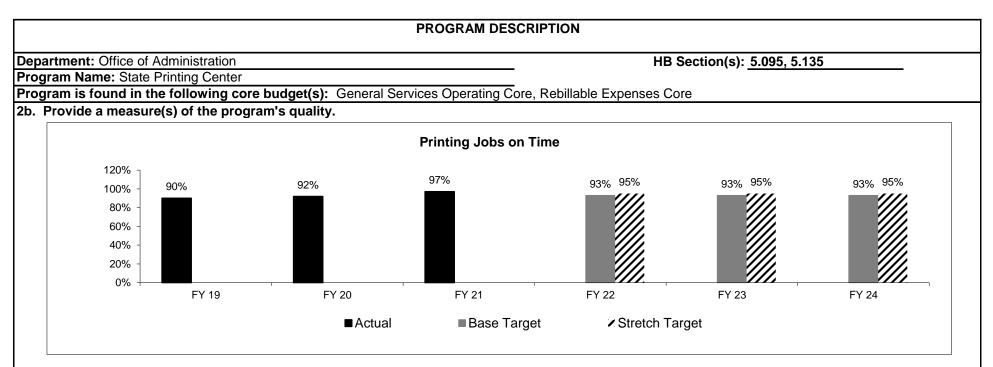
FY 24

FY 19

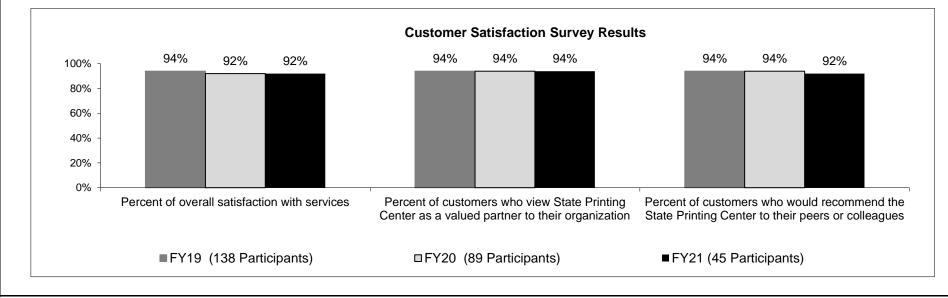
*Decrease in printing job due to COVID-19 impact.

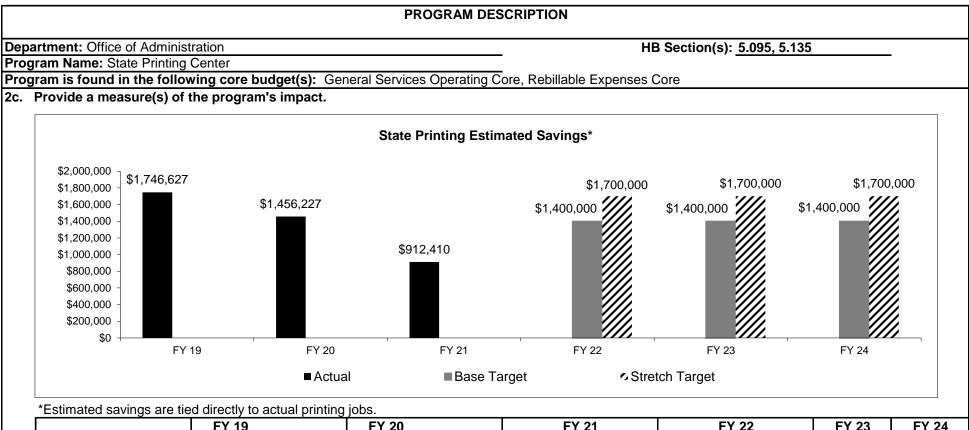
FY 20*

Actual



2b. Provide a measure(s) of the program's quality.





	FY 19		FY 20		F Y	21	FY	22	FY 23	FY 24
Measure	Target	Actual	Target	Actual	Target	Actual	Target	Stretch	Stretch	Stretch
Savings Percentage*	0.0%	24.3%	0.0%	24.4%	0.0%	24.4%	25.0%	26.0%	26.0%	26.0%

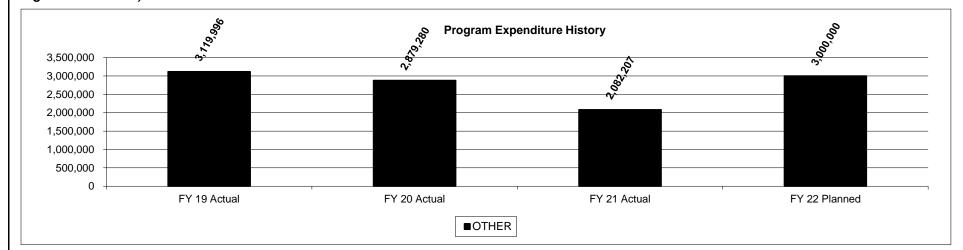
* Based on comparisons to local commercial vendors and industry-average charges using a "market basket" of frequently printed items.

2d. Provide a measure(s) of the program's efficiency.

	FY 19		FY 20		FY 21		FY 22	FY 23	FY 24
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Projected	Projected
Cost Per Impression	\$0.0210	\$0.0210	\$0.0235	\$0.0235	\$0.0235	\$0.0235	\$0.0235	\$0.0235	\$0.0235

PROGRAM DESCRIPTION Department: Office of Administration HB Section(s): 5.095, 5.135 Program Name: State Printing Center Program is found in the following core budget(s): General Services Operating Core, Rebillable Expenses Core Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

OA Revolving Administrative Trust Fund (0505)

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 34.170 et. seq., RSMo
- 6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No