

PROGRAM DESCRIPTION

Department: Office of Administration

HB Section(s): 5.100, 5.140

Program Name: State Printing Center

Program is found in the following core budget(s): General Services Operating Core, Rebillable Expenses Core

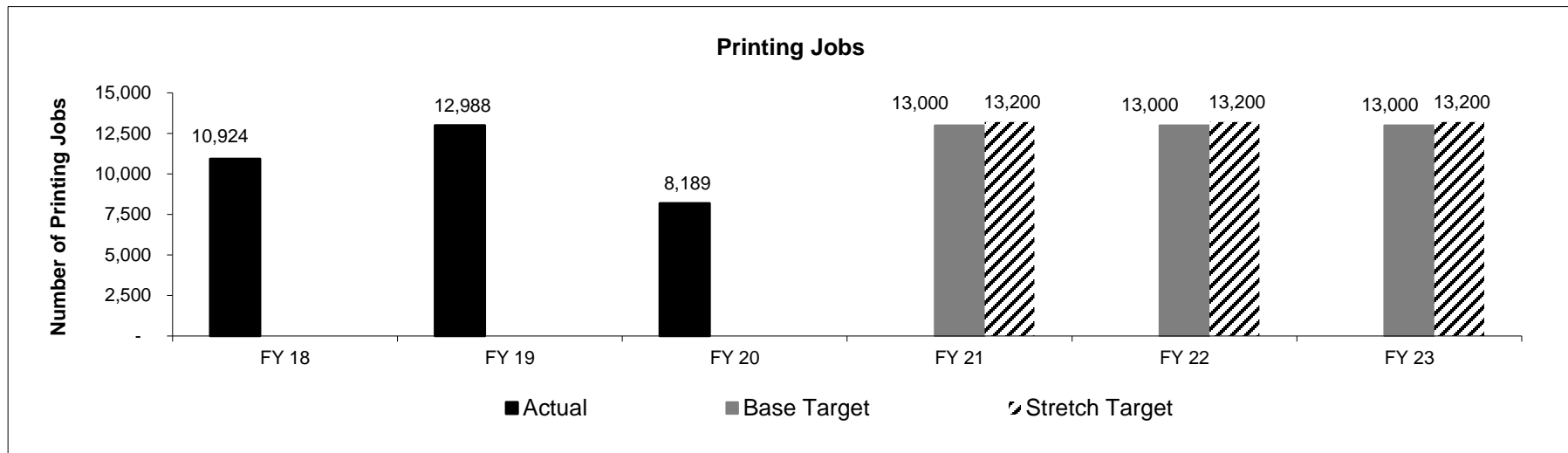
1a. What strategic priority does this program address?

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.



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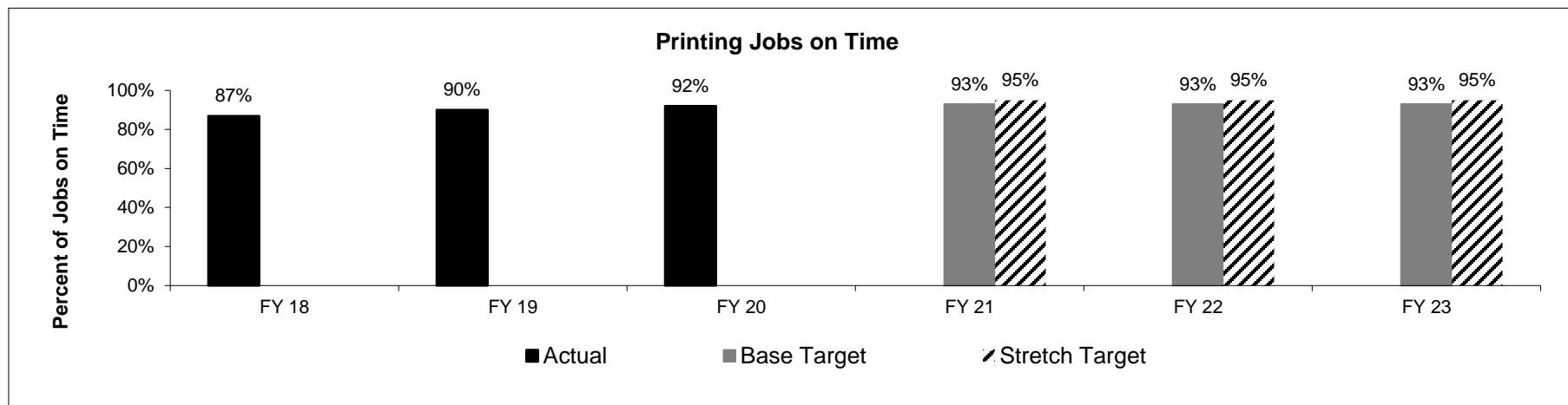
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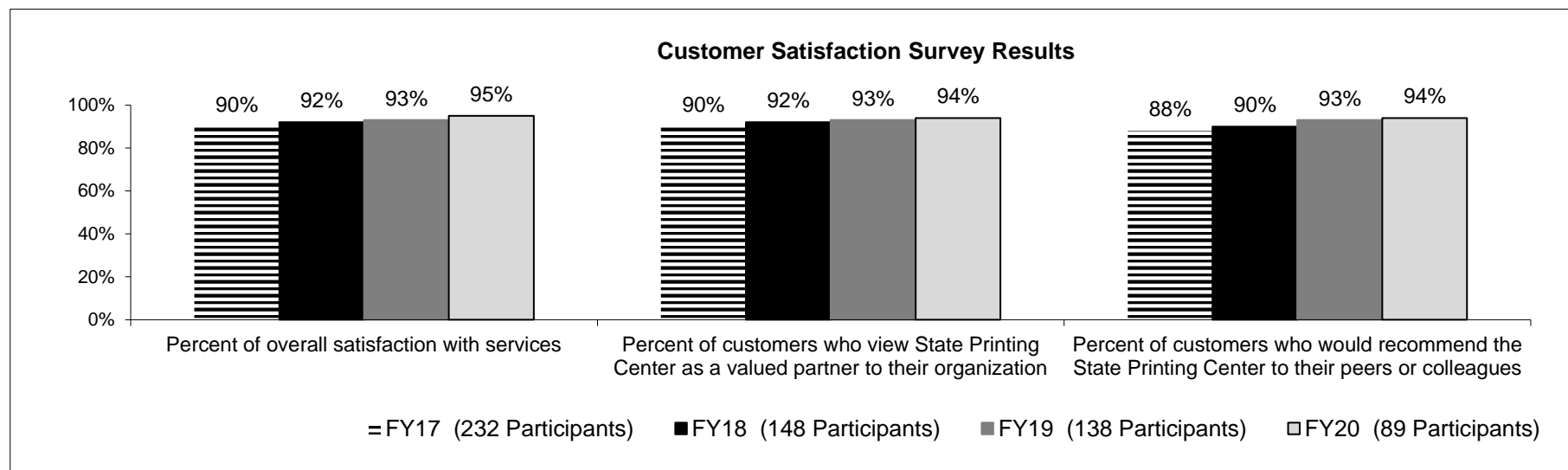
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2b. Provide a measure(s) of the program's quality.



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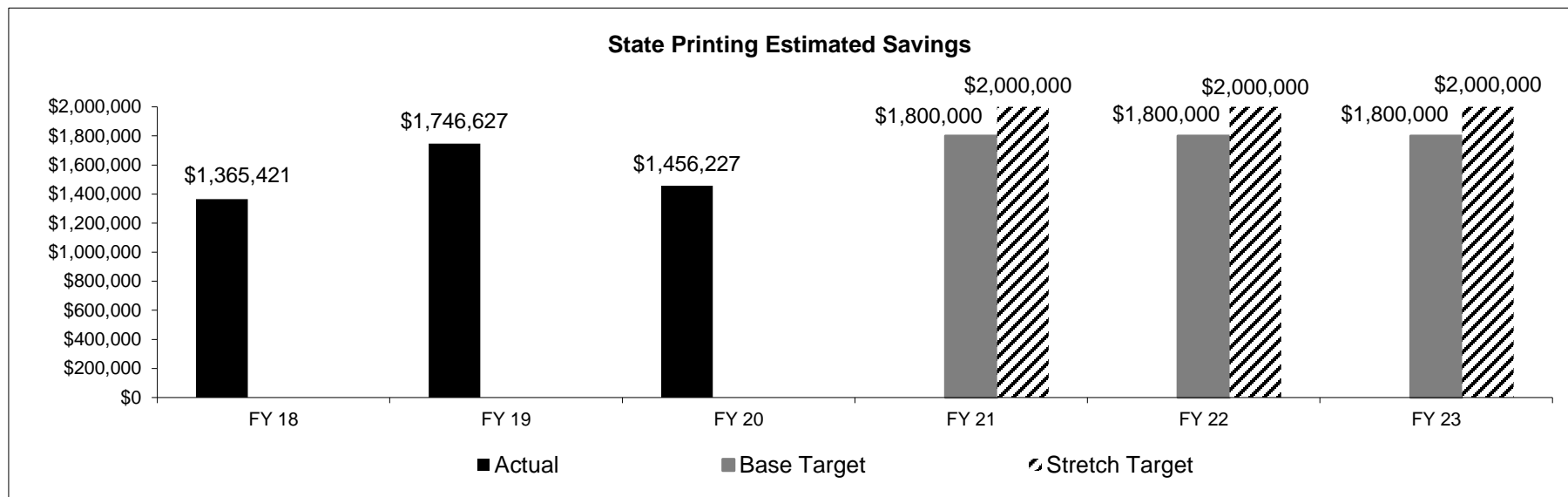
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2c. Provide a measure(s) of the program's impact.



Measure	FY 18		FY 19		FY 20		FY 21		FY 22	FY 23
	Target	Actual	Target	Actual	Target	Actual	Target	Stretch	Stretch	Stretch
Savings Percentage*	0.0%	24.5%	0.0%	24.3%	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.

Measure	FY 18		FY 19		FY 20		FY 21	FY 22	FY 23
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Projected	Projected
Cost Per Impression	\$0.0220	\$0.0210	\$0.0210	\$0.0210	\$0.0235	\$0.0235	\$0.0235	\$0.0235	\$0.0235

*Projected cost increases due to increase in cost of paper due to tariffs.

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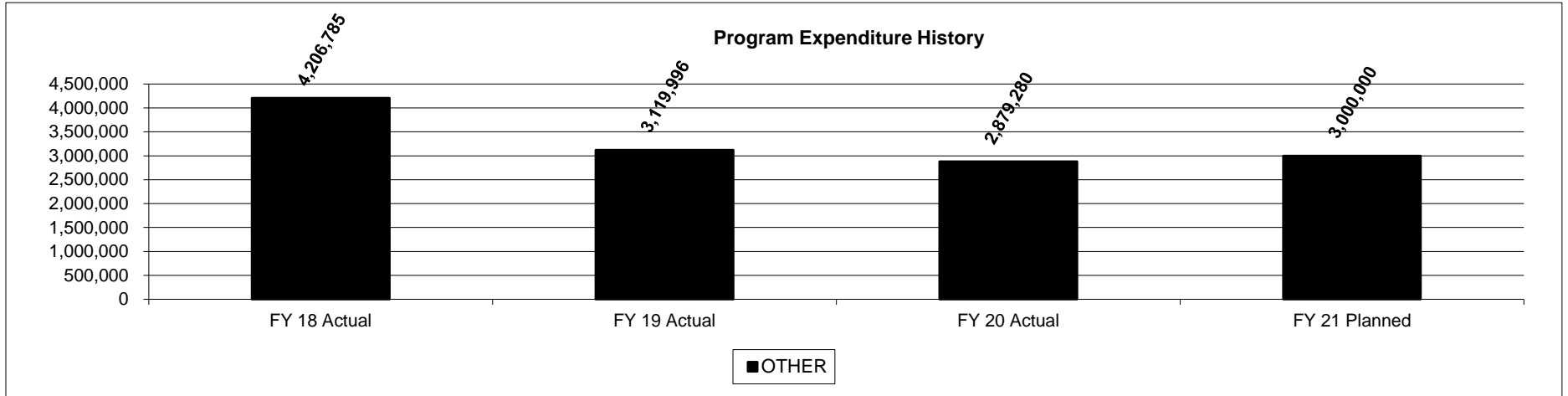
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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