

Department of Buildings and General Services
2 Governor Aiken Avenue - Montpelier, Vermont

Government Business Services Directorate

Print Shop

Fiscal Year 2016 - Annual Report



Mission and Authority

- BGS - The employees of Buildings and General Services work together to deliver quality services and provide facilities management, enabling government to fulfill its mission.
- Print Shop - Provide state government with economical and convenient access to digital printing and lease copier services.
- 29 VSA §906 define authority and provisions for providing print services to state offices

Program Overview

- Centralized program to serve state agencies
 - Secure and economical digital printing and finishing services with quick turn-around for the Central Vermont service areas
 - Secure and economical transactional data design and digital printing services
 - Transitioned from DII to BGS Print Shop in 2008
 - Secure mailings with 100% integrity on inserting for health notices, tax documents, etc.
 - Print on Demand forms services
 - Overnight Legislative Printing services
 - Contract awarded to BGS Print Shop in 1997
 - Economical lease copier services
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Program Overview

- 11 full time employees
- High speed digital printing
 - Over 4,600 publication print jobs processed in FY2016 with an average turn around time of 2.7 days
- Fully automated digital workflow for publication printing
 - Receive customer files electronically
 - Generate proofs in PDF format
 - Transmit to customer electronically for approval
 - Send approved PDF file to digital printer

Program Overview

□ Job Types

- Client Case Files

- Post Cards

- NCR Forms

- Newsletters

- Self-Mailers

- Posters

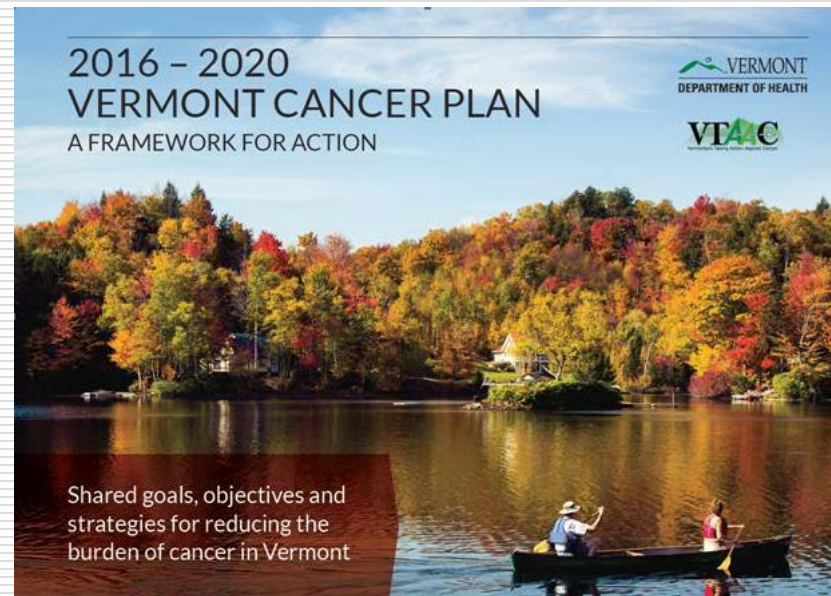
- Print-on-Demand Forms

 - Over 620 active master forms on file

- Transactional Data – over 150 job formats

- Bound or Stitched Reports and Booklets

- Inserting w/assembly & inspection options



Program Overview

- Transactional data printing
 - Merge of mainframe data with forms overlay
 - DMV Titles, Licenses, and Registration Renewals
 - Checks for Tax and DCF program (OCS, Fuel, etc.)
 - Financial reports for Tax, OCS, DMV, and DCF programs
 - FY2016 over 32,270 print jobs generated sales of \$309,563 (16% of total sales)

Program Overview

- Transactional data printing
 - Mail merge for print/mail jobs
 - Word/Excel merges
 - PDF/Excel merges (through InDesign)
 - Planet Press processing for insert jobs
 - Apply sequence number to facilitate QC processes
 - Apply barcode to facilitate inserter integrity
 - Especially critical to protect confidential information
 - Data/information protected by HIPPA
 - Taxpayer information protected by IRS

Program Overview

- Legislative Printing
 - 2nd shift printing and processing to generate bills, calendars, and journals for the next business day (held contract since 2005)
 - FY2016 sales of \$68,832 (4% of total sales)
- 368 Convenience copiers statewide
 - Allows agencies and departments to distribute costs over three years
 - Avoids capital leases

Program Overview

- Finishing and Binding Services
 - Inserting
 - 2D Barcode options with 100% integrity
 - Selection option for flyer or return envelope
 - Folding
 - Stapling
 - Punching
 - Cutting
 - Collating
 - Tape/Coil Binding
 - Laminating
 - Foam core mounting
 - Packaging
 - Numbering
 - Pressure fold and seal

Key Result Areas

People

Communications

Finances

Operations

People

P1 - Goal

- Provide employees with effective leadership.
 - Support BGS Core Values
 - Quality and timely evaluations and appropriate feedback
 - Fair and deserving recognition through performance rewards and promotions

People

P1 - Performance Measurement

- Target = 100% of Performance Evaluations completed within 45 days of due date (per VSEA Agreement)

People

P2 - Goal

- Provide resources, training, education, equipment, and support required for employees to meet mission requirements.
 - Annual Taxpayer Information Training to meet IRS requirements
 - Notification of policies, rules, and regulations
 - Training on program software and procedures
 - Encourage and support networking and professional development
 - Summit Classroom and/or On-line University
 - Planet Press training with Bell & Howell
 - Provide applicable safety training/equipment
 - Haz-com, Fire Safety, Back & Lifting Safety, Forklift
 - Steel-toe shoes
-

Communications

C1 - Goal

- C1 – Provide employees with open and honest communications concerning program operations.
 - Daily work plan including reminders and notices distributed to all staff
 - Share performance measurements at regular intervals
 - Share program updates/changes immediately
 - Timely and periodic staff meetings with entire team or individuals as appropriate
 - Timely and appropriate supervisory feedback
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Communications

C2 - Goal

- Provide management with timely and accurate reporting of program operations
 - Weekly supervisor's meeting with Supervisor and Director
 - Weekly report to Supervisor
 - Periodic meetings related to projects etc.

Communications

C3 - Goal

- Provide state agencies with information and tools to understand and effectively use print products and services
 - Website with FAQ and Forms
 - Inter/Intra Office Mailings
 - Timely follow-up on inquiries
 - Periodic flyers and annual calendars to all BGS Postal Center mail drop locations
 - Meetings, tours, and conference calls with customers
-

Communications

C4 - Goal

- C4 – Notify state agencies of additions and changes to products and services
 - E-mail notices to key contacts
 - E-mail notices to Business Managers and Department Heads
 - Periodic meetings with various customer groups

Communications

C5 - Goal

- Collaborate with vendors and industry organizations on various services
 - USPS – mail piece design
 - Xerox, Bell and Howell, VT PCC, and NGPA – best practices
 - Wide variety of vendors regarding new technologies

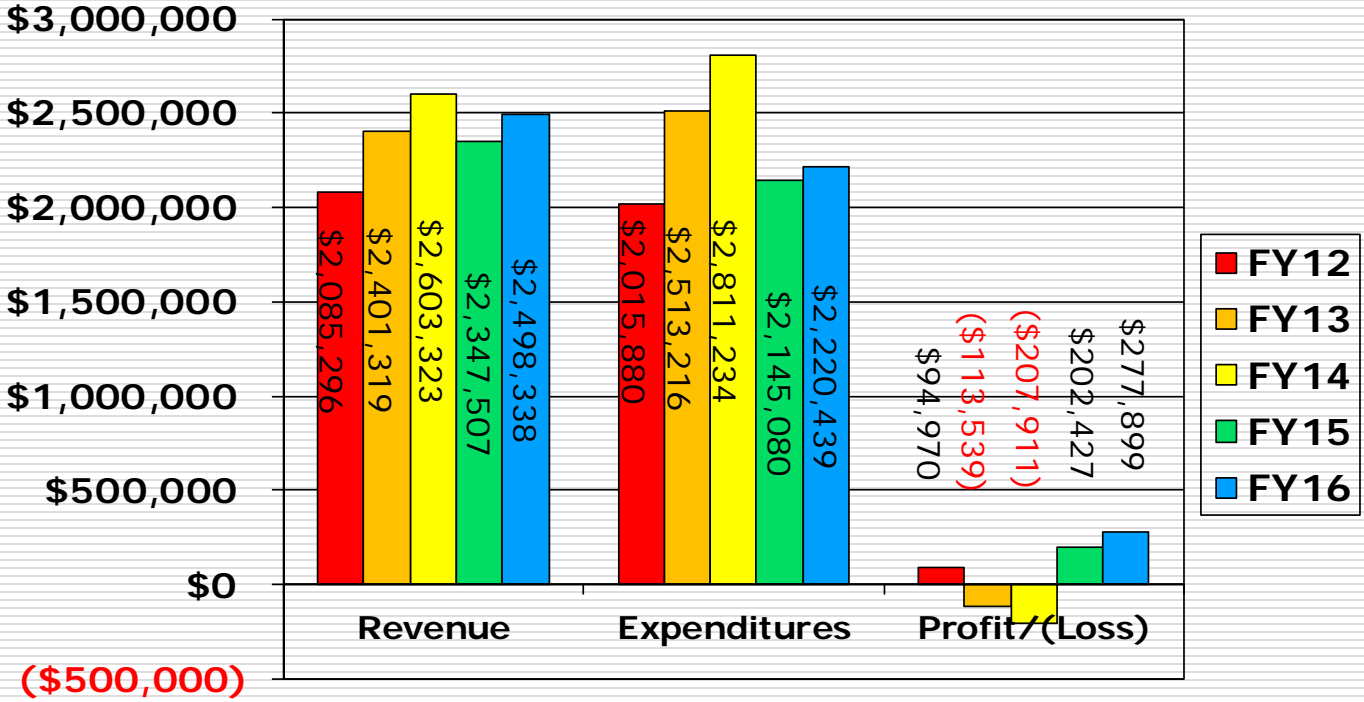
Finances

F1 - Goal

- Develop and implement strategies, procedures, and processes to effectively manage program expenditures and revenues.
 - Daily verification that job matches data base invoice data
 - Sales tracking and internal audit steps to confirm accuracy of invoice data base
 - Review and approval of purchases and payments
 - Weekly internal inventory of consumables including customer reports for transactional data special stocks (checks, labels, titles, etc.)
 - Analyze monthly program financial reports
-

Finances

F1 - Performance Measurement



Finances

F2 - Goal

- Develop rates for services to cover program costs
 - Considerations for setting rates
 - Direct cost of consumables and equipment
 - Overhead costs
 - Value-added services
 - Desktop delivery for Montpelier and Waterbury complex customers
 - Single monthly summarized invoice
 - Comparison of rates and services to private sector
 - Vendors used in the past include: Staples, FedEx/Kinkos, and Minuteman

Finances

F2 - Program Data

FY2017 - Program Accumulated Deficit Reduction Plan	
Projected increase in Print Shop sales	\$100,000
Projected personal services savings	\$ 30,000
Projected recovery of copiers expensed	\$ 20,000
Total Projected Income Increase	\$150,000

Accumulated Deficit = \$1,449,698
 FY2016 = \$106,503 Profit - FY2015 = \$202,427 Profit - FY2014 = \$207,911 Loss
 FY2013 = \$113,539 Loss

Finances

F-2 Program Information

Rates are based on program cost

- Includes free pick up and delivery for 112 Washington County stops serviced by the BGS Postal Center

Current cost for 8.5 X 11 (100% PCF/recycled paper)	Black Simplex	Black Duplex	Color Simplex	Color Duplex
BGS Print Shop	.038	.065	.216	.421
Over 5,000 for static print runs	.025	.038	.114	.216

Outside vendors typically add fee for 100% PCF/recycled paper
Static printrun = print jobs requiring no off-line or manual finishing

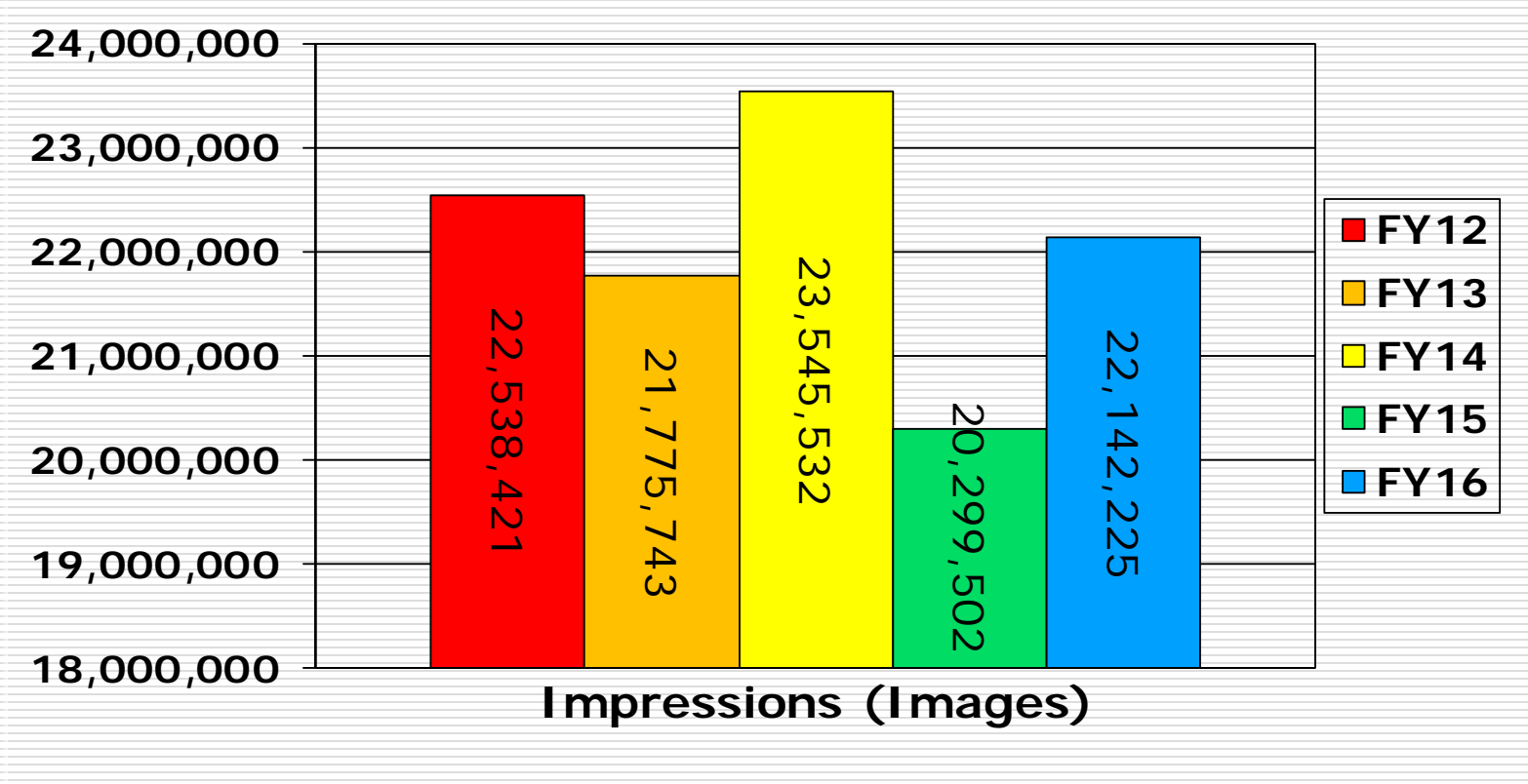
Operations

O1 - Goal

- Effectively operate a centralized digital print shop to provide state agencies with consistently economical and timely printing and finishing services
 - Digital Publication Printing (including Print-on-Demand forms)
 - Digital Transactional (variable data) Printing (including print/mail)
 - Legislative Printing

Operations

O1 - Program Measurement

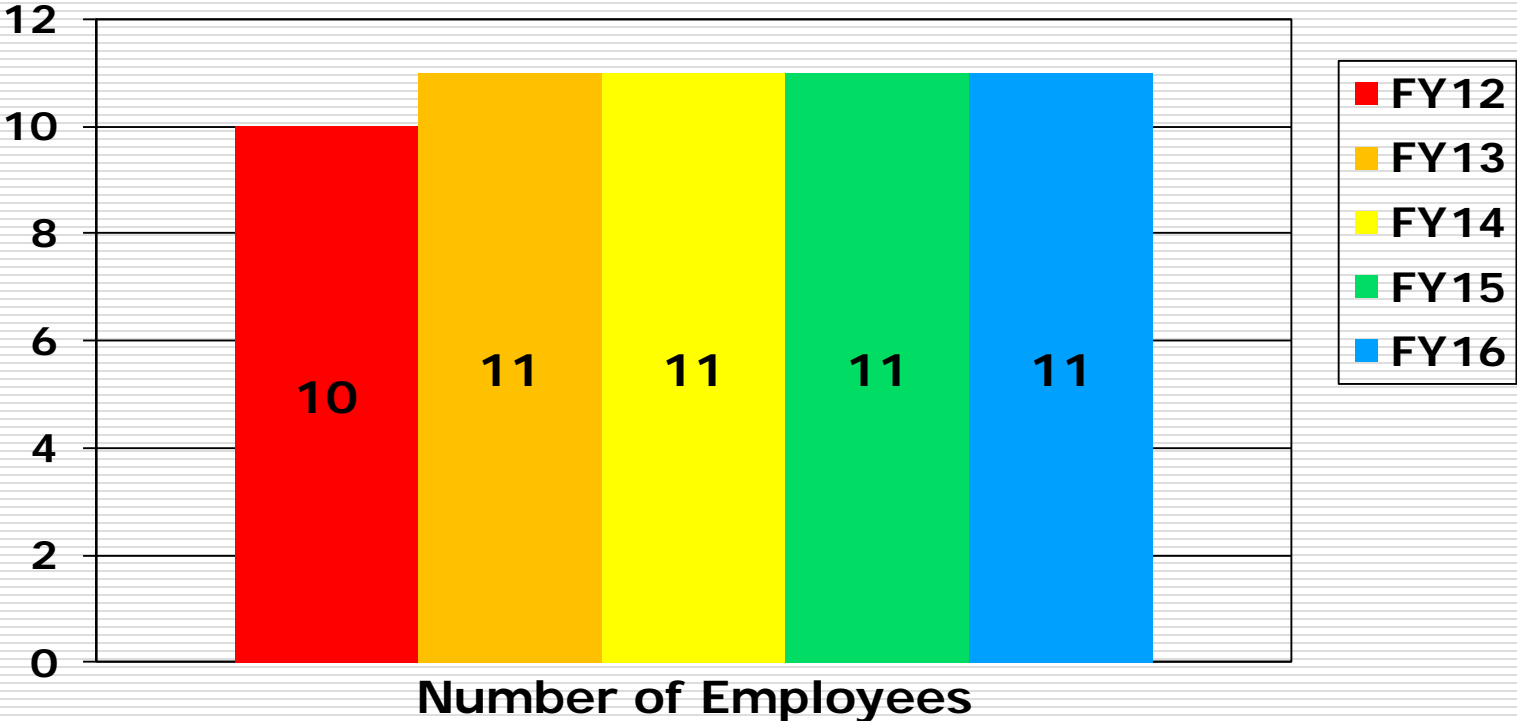


Target = 25,000,000

Equipment capacity = 84,000,000 (8.5x11 simplex/no finishing)

Operations

O1 - Program Data



Operations 01 - Program Information

Tooth Tutor

The Tooth Tutor Vision
Children in Vermont will access comprehensive oral health care beginning in childhood and continuing through adulthood.

Tooth Tutor goals:
Promote the concept of the "dental home" and the importance of regular visits.

Increase the percentage of children in the true target group (children who have not accessed dental care in the previous year) that access dental care.

Build and maintain working relationships with local dental offices in order to decrease barriers to access for children and families.

Educate school partners about the importance of oral health, and accessing comprehensive services in a dental home.

Build trust, support with families/caregivers by becoming visible and involved in the school community.

Communicate with caregivers regarding the importance of preventive dental care.

Increase the number of referrals placed on 17 and 20+ insurers because of the Tooth Tutor Program.



Nurture and maintain good communication with dental referral base.



Each Tooth Tutor has a unique opportunity to be instrumental in promoting and developing dental home relationships for high risk populations in the school setting.

VERMONT DEPARTMENT OF HEALTH

BE TICK SMART

REPUL - INSPECT - REMOVE

Deer tick/Blacklegged tick - Ixodes scapularis Associated with Lyme disease, babesiosis, and anaplasmosis.   **Knock** **Abak**

American dog tick - Dermacentor variabilis Associated with Rocky Mountain spotted fever and tularemia.   **Knock** **Abak**

Lone star tick - Amblyomma



CAPITAL BUDGET ADJUSTMENT

FISCAL YEARS 2016 & 2017

Peter Shumlin, Governor
January 21, 2016

Capital Construction and State Bonding Adjustment Bill

VERMONT HEALTH CONNECT
Find the plan that's right for you.

Department of Vermont Health Access
312 Hurricane Lane, Suite 201, Williston, Vermont 05495
Toll-Free Hotline: 1-855-899-9000
Toll-Free Small Business Hotline: 1-855-499-9800
Hotline open M-F 8-8 and Sat. 8-1

VERMONT

Directory

ADDISON
Champlain Valley Office of Economic Opportunity (CVOEO)
54 Creek Rd., Middlebury (802) 388-2285
navigator@cvoeo.org
cvoeo.org

Open Door Clinic
100 Porter Dr., Middlebury (802) 388-0137
mclark@opendoormidd.org
opendoormidd.org

BENNINGTON
Bennington Free Clinic
601 Main St., Bennington (802) 447-3700
broc.org

Community Action in Southwestern VT (BROC)
332 Orchard Rd., Bennington (802) 447-7515
afales@broc.org
broc.org

CALEDONIA
Northeast Kingdom Community Action (NEKCA)
115 Lincoln Street, St. Johnsbury (802) 748-6700
nkca.org

CHITTENDEN
Champlain Valley Office of Economic Opportunity (CVOEO)
255 So. Champlain St., # 9, Burlington (802) 860-1417 x115
navigator@cvoeo.org
cvoeo.org

Community Health Centers of Burlington
617 Riverside Ave., Burlington (802) 264-8124
galestusupport@chcb.org
chcb.org

ESSEX
Northeast Kingdom Community Action (NEKCA)
217 Gall Street, Canaan (802) 266-7134
blortel@nekca.org nekca.org

FRANKLIN
Champlain Valley Office of Economic Opportunity (CVOEO)
5 Lemmah Drive, Suite 5, St. Albans (802) 527-7392
navigator@cvoeo.org
cvoeo.org

Attractions

downtown Rutland VERMONT

SHOP. EAT. BE ENTERTAINED.

ANNUAL EVENTS:

- Friday Nights Summer Concert Series
- Annual Sidewalk Sales & Circus
- Free Summer/Winter Movie Series
- Hops on Top: Craft & Micro Brew Festival
- Santa's Arrival & Downtown Tree Lighting
- Extended Hours Holiday Shopping Nights

First Aid For Asthma

What to look for:

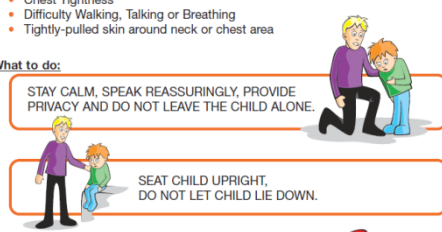
- Shortness of Breath
- Coughing or Wheezing
- Chest Tightness
- Difficulty Walking, Talking or Breathing
- Tightly-pulled skin around neck or chest area

What to do:

STAY CALM, SPEAK REASSURINGLY, PROVIDE PRIVACY AND DO NOT LEAVE THE CHILD ALONE.

SEAT CHILD UPRIGHT, DO NOT LET CHILD LIE DOWN.

USE QUICK RELIEF MEDICATION AS INDICATED



2015-2016 Curriculum Guide

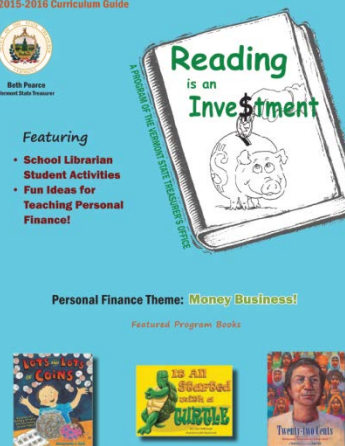
Beth Pearce Vermont State Treasurer

Featuring

- School Librarian Student Activities
- Fun Ideas for Teaching Personal Finance!

Personal Finance Theme: **Money Business!**

Featured Program Books



Operations

O2 - Goal

- Effectively manage a state-wide copier lease program
 - Generate quotes upon request
 - Develop 3-year lease agreement for each purchase
 - Enter details into copier tracking database for asset tracking and information security (of hard-drives)
 - Generate monthly billing data for 368 statewide copiers
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Program Summary

- Successes for FY2016
 - VTAX project – Phase II
 - Phase II print/mail documents setup and absorbed
 - All Tax inserting absorbed
 - Sales increased
 - All DCF/ADPC printing absorbed
 - Vermont Health Connect notices
 - Tax print/mail documents

Program Summary

- Successes for FY2016
 - Print/Postal integration – Phase II complete
 - Inserters moved to final locations
 - Continually evolving QA processes are proving to be very successful
 - Planet Press applications developed for 100% integrity inserting
 - Monthly DCF/ADPC variable length notice

Program Summary

- Program Challenges
 - Operations
 - Addressing the accumulated deficit
 - Customer base limited to state agencies
 - Paperless society goals continue to decrease print volumes throughout the industry

Program Summary

- ❑ Program Challenges
 - Rates
 - ❑ Static rates despite increasing salary, equipment, and service costs
 - Equipment
 - ❑ Increasing maintenance and consumable costs (some related to aging equipment)
 - Space
 - ❑ Current storage area located within VSARA Records Warehouse

Program Summary

Program Opportunities

Equipment

- Consider replacement of Bourg collator – limited service available
- Consider lower cost replacements for Xerox printers
- Consider replacing or phasing out LM20 sealers
- Expand inserting services
 - Will facilitate phasing out LM20 sealers
 - Provide redundancy in services

Program Summary

- Program Opportunities
 - Workflow and Services
 - Consider software purchase to streamline workflows and eliminate reliance on outside IT operations to correct forms driven workflow
 - Expand customer base
 - Work with Postal Center to educate customers on print/mail design and potential cost savings
 - VTax – Phase III project

Program Summary

- Program Opportunities
 - Expand print/mail jobs processed through Planet Press
 - Reduces integrity issues with insert jobs
 - Increase jobs included in automated billing process
 - Eliminate labor intensive manual billing

Customer feedback

"You guys are awesome. Thank you so much!"

Judy Eastman, MV Unit Supervisor

Department of Motor Vehicles

"Thanks again for your speedy, excellent work, guys!"

Rochelle Skinner, Parks Sales & Service Manager

Vermont State Parks

"As always, I thank you all at the Print Shop and Postal Center for helping us with a print and mail issue, I appreciate the help with problem solving, and the support."

John Booth

Treasurer's Office

Customer feedback

"You have no idea how much we appreciate the quick turn-around on these!!

Thank you very much!!"

**Christian Gilcris, Operations Unit
VT Office of Child Support**

"You ALL are FABULOUS. You make my job so much easier. I can't tell you how much I appreciate the cooperation and all around professionalism...I know I ask for things at the drop of a hat and you always deliver."

**Janet Paré, Benefits Program Administrator
Agency of Human Services**

Customer feedback

“Great job everybody!...It would have crippled us right now if we didn't have your help on this. Thank you so much!! You guys are the BEST!”

**Tammy Sink, Director Application & Document
Processing Center
Department for Children and Families**

“THANK YOU SO MUCH... I thought it didn't hurt to ask. I am glad it worked out. There will [be] lots of happy Vermonters tomorrow.”

**Cindy Olson
Vermont Health Connect**

Customer feedback

"We haven't spoken recently but you have done several posters for us recently, the Cancer Plan, ADAP Substance Abuse Prevention. I am so pleased with how they look I often suggest that people consider posters when we are working on other communication pieces. You are fast and produce a good product."

**Kathleen Horton, Communication & Marketing Coord.
Vermont Department of Health**

"Thanks for being thorough. And thanks for the nice print job. You folks do good work over there."

**Erik Filkorn
Vermont Agency of Transportation**

Customer feedback

“I just heard that you figured out a way to add barcoding to ESD’s notice runs. F A N T A S T I C news!

I’d like to know more about what you did/how you did this in case there’s a learning opportunity here. To think you fixed this quickly vs. taking up “6-8 months” of IT time is nearly miraculous.

Thank-you Thank-you Thank-you!”

Bob Hammerl
DCF/ESD/ADPC