

ORANGE COUNTY
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: March 5, 2012

AGENDA ITEM No. 12-03-13

ACTION ITEM: (Y/N) N

SUBJECT: Print Shop Operations Report

INFO. CONTACT: Dr. Denise Morton, Donna Brinkley PHONE: 919-732-8126

ATTACHMENTS: 1. Orange County Schools Print Shop Report
2. Financial Report

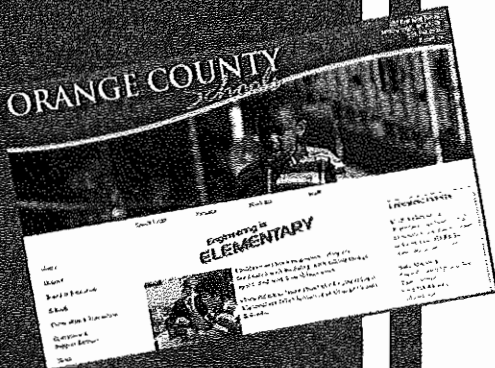
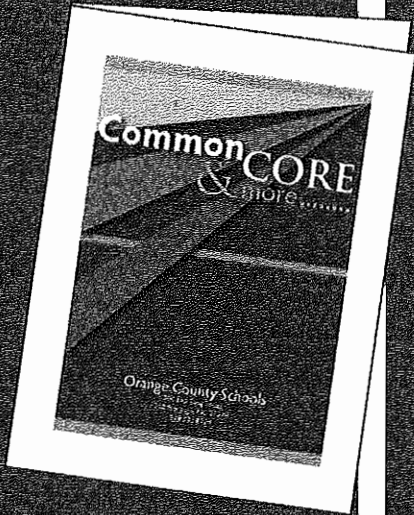
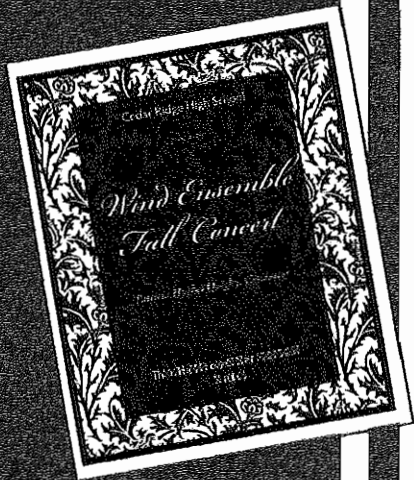
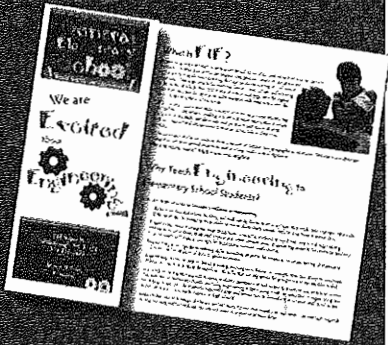
PURPOSE: To provide the Board of Education a report on the district print shop for information purposes.

BACKGROUND: Orange County Schools opened a formal print shop operation in December of 2008 with a staff of one and the leasing of a Xerox digital printing machine. Prior to its opening, the district had relied on the print graphics teacher at the high school to print documents in a part time capacity. The print shop, which is located at Orange High School, not only prints in-house documents, but has expanded its scope of business to offer services to outside customers as well.

The print shop technician also serves as the district's webmaster, back up photographer, provides layout and design services, and is responsible for ID badges for staff members, among a myriad of other tasks that help support the district staff. The print shop has filled a tremendous in-house need for quality print materials and has expanded services to the point that a part-time contract person has been added to help with the workload.

FINANCIAL IMPACT: See attached financial report.

RECOMMENDATION: The Superintendent recommends the Board of Education receive for information the Print Shop Operations report.



ORANGE COUNTY SCHOOLS
 PRINT SHOP
 ORANGE HIGH SCHOOL
 500 ORANGE HIGH SCHOOL ROAD
 HILLSBOROUGH, NORTH CAROLINA
 27278

919.732.6133 x15015



OVERVIEW

In January 2008, Cindi Chamberlain began working with Orange County Schools (OCS) to coordinate and create an in-house print shop to serve the graphic design and print needs for the district. For much of that first year, the print shop provided design services and used in-house copiers/outsource companies to provide services while researching equipment options available for the new in-house print shop.

In December 2008, OCS leased Xerox digital printing equipment and set up the print shop at Orange High School (OHS). Since that time, the OCS Print Shop has handled the majority of design and print jobs for all 13 schools and the Central Office. The in-house print shop has allowed the district to maintain quality control and consistency in printed materials. The print shop prioritizes and delivers jobs in a timely manner based on system needs and deadlines. In emergency or time-sensitive situations, the in-house print shop can focus solely on getting information printed and distributed to the schools for students, staff and families. Security over context-sensitive materials (i.e. exams) is assured because the documents stay in the district.

In addition to print and design for all 13 schools and the Central Office, the OCS Print Shop has expanded to offer their services to some outside clients including New Hope Technology (E-rate printing), Triangle High Five and more. In 2010, the print shop added web services including redesigning and maintaining the district website and working with technology facilitators to re-design 5 of the school websites. The print shop also offers design of interactive forms to reduce the number of printed materials needed. Currently, the print shop is working to add scan/archive services for documents in the district.

In the 2010-2011 fiscal year, the print shop printed 1.7 million copies on the Xerox equipment and designed hundreds of documents for the school system and outside clients.

OCS PRINT SHOP OPERATIONS

Daily operations in the OCS Print Shop are much like those at any other printing business. Staff members contact the print shop by e-mail or phone to request services. The print shop provides an estimate of costs based on supply costs (paper type, color or black/white, quantity etc.) Staff members develop purchase orders based on the estimate and when printing is complete, they submit the print shop invoice for payment to their finance/bookkeeping office. The printing costs to departments are, on average, half the costs associated with printing outside the district.

Payments are received by the print shop, receipted and turned over to the OHS Bookkeeper who keeps the records for the print shop. With the income from these print jobs, the print shop pays all costs associated with running the print shop except the salary and benefits of the full-time employee and the building costs. Using the purchase order system at OHS, the print shop pays from its account: all lease payments and "click charges" for the Xerox equipment (also covers maintenance and toner), all paper and consumables, outsource printing costs, miscellaneous supplies and the salary of the contracted employee.

EMPLOYEES

Cindi Chamberlain | Full-time employee
Print Shop Technician
Hired January 2008
Salary and benefits paid by OCS

Experience | 22 years computer graphic design/layout and print coordination
16 years digital/offset printing
8 years web design

Primary Duties | Design and coordination of print jobs for departments and schools
Specialty design (logos, graphics)
Design booklets
Attend meetings for information on upcoming projects
Website maintenance and support
Printing & bindery
Vendor orders
Billing
Backup photographer for Public Relations office

Julie Terrell | Contract employee
Print Shop Technician
Contracted May 2010
Salary paid by Print Shop proceeds - \$10/hour at an avg. 36 hours per week

Experience | 23 years customer service
21 years accounting/bookkeeping
14 years digital/offset printing and print coordination
2 years computer graphic design/layout

Primary Duties | Design newsletters, flyers, brochures, event programs
Design forms for print and interactive forms
Printing & bindery
Customer service
Billing, Accounts Receivable and Payable
Backup for Website maintenance
ID Badges

OCS PRINT SHOP SERVICES

Layout & Design

The following is a general list of layout/design services provided by OCS Print Shop in the past 4 years. For each of these projects, the print shop offered consultation with staff members to determine the best design for the target audience, project timeline and budget. The print shop does not charge anyone in the school system for design/layout consultation or services.

- brochures, flyers and postcards
- posters
- newsletters for print and web
- logos for initiatives and special projects
- graphics for website
- District publications including: course guides for MS and HS, Code of Conduct, Annual Report to Community, TOY booklet, Afterschool Care and Summer Camp booklets
- print and interactive forms
- student and staff handbooks
- special event tickets, invitations and programs
- athletic and academic certificates
- cultural arts event programs
- calendars
- business cards
- Fall sports programs
- notepads
- notecards
- banners for special events
- custom pocket folders
- t-shirts for clubs and other groups

In-house Printing

The following is a general list of print jobs provided by the OCS Print Shop since first leasing the Xerox equipment. Although there are costs associated with printing (invoiced by the print shop), there are special services at no extra cost including: packaging by class or school for easy distribution and same price per piece whether the job is one copy or hundreds whereas traditional printers charge more per piece for small jobs.

- brochures, flyers and postcards
- posters up to 24" x 36"
- newsletters
- Annual Report to Community, TOY booklet
- 2- and 3-part forms
- student and staff handbooks
- special event tickets, invitations and programs
- cultural arts event programs
- athletic and academic certificates
- calendars
- business cards
- Fall sports programs
- notepads



- notecards
- VOCATS exams, benchmark tests, writing tests
- manuals
- lunch menus
- district letters and reports to parents
- custom pocket folders

Coordinated Outsource Printing

The OCS Print Shop maintains excellent working partnerships with outsource printers for high quantity print jobs that can be printed more cost effectively on large presses and for jobs which require equipment the print shop does not have.

- envelopes
- web press printing for course guides and code of conduct booklets
- offset printing for large jobs where it is more cost efficient to outsource the job (OCS KidsCamp brochure/application)
- magnets and other novelties
- labels/stickers/clings
- self-inking stamps
- printed file folders
- banners and signs
- t-shirts and other garments

Web Services

- Maintain and update district website on a daily basis
- Develop new areas/pages of the website as needed
- Work with departments to keep web pages updated and relevant
- Re-design district and school websites as needed
- Coordinate with school webmasters when district-wide information needs to be included on school websites
- Provide backup for school webmasters when needed due to absence

Additional Services

The following is a general list of additional services offered by the print shop at no cost

- ID badges for staff members
- consultation and support for staff members designing their own projects
- website consultation and technical support for district technology facilitators
- paper cutting (flash cards, bingo cards, student work)
- recycled paper notepads
- scanning
- photography backup to district public relations officer
- delivery in district for time sensitive materials

OUTSIDE CLIENTS

To help offset lease payment costs the OCS Print Shop has branched out to offer printing services to some outside clients. The Xerox equipment is capable of handling much more than the district printing needs so when it is feasible, the print shop accepts outside jobs. Outside print jobs are billed and receipted in the same way as in-house print jobs. Outside clients request many of the same types of print jobs as the school system including: special event tickets and programs, handbooks and more. The following is a list of some of the clients for whom the print shop has done work:

Triangle High Five
New Hope Technologies
Hillsborough Water Department
Orange County Sheriff's Department
Durham and Chapel Hill Carrboro Schools
Various civic groups, non-profit groups and churches
PTA, PTSA and SEPTA organizations
OCS Staff members and their families

EQUIPMENT & SOFTWARE

Primary Equipment

Xerox Nuvera

- Up to 100 prints per minute
- High resolution grayscale scanning and printing (4800 x 600 dpi print resolution; 125 lpi)
- Equipped with staple (1 or 2) capabilities up to 100 sheets, inline folder/saddle stitch bookletmaker, inline drill for 1, 2, or 3 hole punch, Freeflow software and PC for document manipulation
- Print sizes and types: 5.5" x 8.5" up to 12" x 18" standard and gloss paper, standard and gloss card stock, tabs, carbonless forms
- Print options: copy or electronic network submission

Xerox Docucolor 242

- Full color printing
- Up to 40 prints per minute
- High resolution color/grayscale scanning and printing (2400 x 2400 dpi print resolution)
- Equipped with staple (1 or 2) capabilities, inline folder/saddle stitch bookletmaker, inline drill for 3 hole punch
- Print sizes and types: 4.13" x 5.83" up to 13" x 19"; standard and gloss paper, standard and gloss card stock, tabs
- Print options: copy or electronic network submission

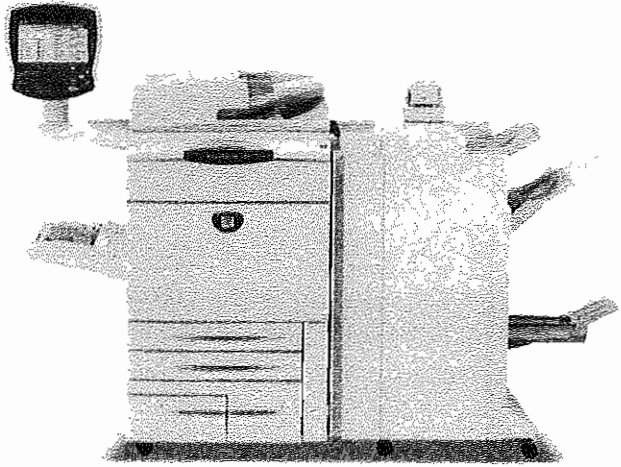
HP Designjet 130

- Color poster maker
- High resolution grayscale and color printing (2400 x 1200)
- Prints up to 24" x 36" standard paper
- Prints up to 18" x 24" gloss/matte photo paper



Additional Equipment

3 PC Computers
1 Macbook
External Hard Drive for digital storage
Graphic Drawing Tablet
Industrial Guillotine Paper Cutter
2 Paper joggers
Shrink wrap machine
GBC Manual Comb Binding machine
Padding Press
Laminex ID Badge Maker



Primary Software

Adobe Creative Suite 4

InDesign | layout and design documents
Photoshop | photo editing
Illustrator | digital drawing and graphics creation
Dreamweaver | web design
Acrobat Pro | creation and manipulation of PDF (portable document format)
Livecycle | creation of interactive PDF forms
Bridge | creation of photo slide shows

Microsoft Office Products

Freeflow

Allows manipulation of documents for printing on Xerox products. If a scanned original document is in poor condition, Freeflow can perform automatic optimization of the document including removing stray marks and backgrounds and deskew for a cleaner printed document.

Irfanview

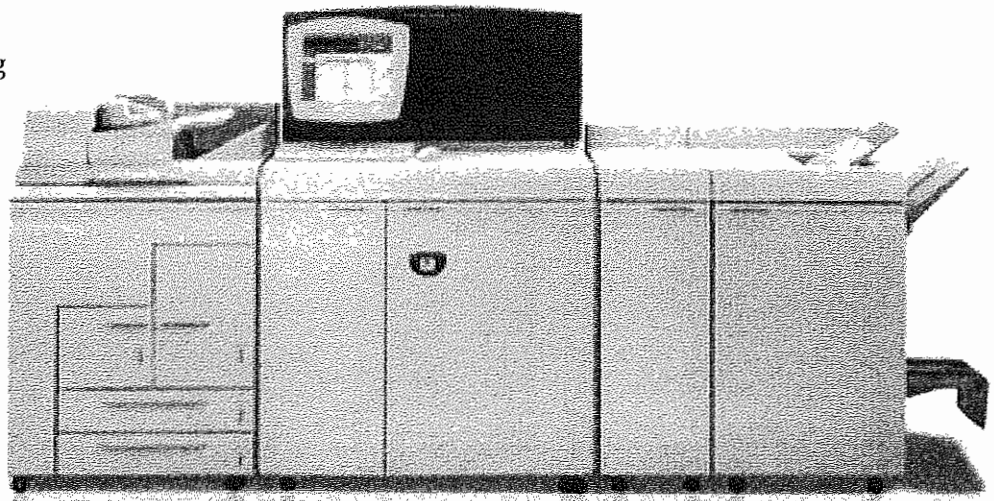
Simple photo editing

Assure ID

ID Badgemaking software

Quickbooks

Estimating and billing



Orange County Schools
 Print Shop
 (Located at Orange High School)

Ending Balance as of 6/30/2010 \$ 591

2010-2011:

Receipts \$ 103,275
 * Disbursements \$ 96,626

Ending Balance as of 6/30/2011 \$ 7,240

2011-2012:

Receipts \$ 58,687
 * Disbursements \$ 65,626

Ending Balance as of 2/28/2012 \$ 301

*Summary of Disbursements:

2010-11:

Xerox Machines	\$ 49,412
Contracted Services-Print Shop Assistant	18,122
Contracted Services-Out Sourced Jobs	13,880
Paper	14,551
Miscellaneous Office Supplies	661
Total 2010-11	<u>\$ 96,626</u>

2011-12:

Xerox Machines	\$ 37,087
Contracted Services-Print Shop Assistant	12,450
Paper	9,618
Contracted Services-Out Sourced Jobs	6,173
Miscellaneous Office Supplies	298
Total 2011-12	<u>\$ 65,626</u>