

Publications Services Performance Report (as of December 31, 2007)

Customer Focus					Financial Accountability				
Process or Objective	Measure	Current Performance	Target	Gap	Process or Objective	Measure	Current Performance	Target	Gap
Increase client ratings on overall satisfaction	Score on 2006 Client Survey				Maintain financial accountability	Printing and Copy Services: Percent within State budget financial projection. Mailing Services: Percent within State budget financial projection	100%	100%	0%
	Printing Services	71%	85%	14%					
	Copy Services	86%	85%	Target exceeded					
	Mailing Services	79%	85%	6%					
Increase client ratings on product quality, timeliness, and client service	Score on quarterly point of service surveys				Maximize postage discounts through automation	Postage avoided	\$275,000	\$ 330,000	55,000
	Printing Services	6.6	7.0	.4					
	Copy Services	6.0	7.0	1					
	Mailing Services	7.0	7.0	0					
					Increase market share of course pack sales	% of total sold course packs produced by Copy Service	64%	70%	6%
					Increase access to creative services	Number and value of creative consultant contracts	\$41,766	\$200,000	\$116,467
Internal Processes					Learning and Growth				
Process or Objective	Measure	Current Performance	Target	Gap	Process or Objective	Measure	Current Performance	Target	Gap
Reduce billing cycle time	Calendar days from job completion to invoice				Provide opportunity to increase staff knowledge and technical skill	% of employees receiving 10 or more hours training annually % of employees receiving 20 or more hours training annually	28%	40%	12%
	<ul style="list-style-type: none"> In-plant print jobs Buyout print jobs 	91% in 7 days 68% in 15 days	100% 100%	4% 27%					
Reduce production cycle time	Days from job entry through print production and billing				Conduct annual performance reviews	% of employees with annual performance reviews	46%	100%	54%
	<ul style="list-style-type: none"> Commodity (letterhead, envelopes, and bus. cards) Custom (brochures, mailers, and reports) 	17 40	16 21	1 19					
Process all mail within 24 hours	% of mail processed within 24 hours								
	<ul style="list-style-type: none"> Outgoing: Receipt to USPS mail stream Incoming: Pickup from USPS to client 	100% 91.1%	100% 100%	0 8.9%					
Increase online transactions	% of online transactions								
	Printing Services	242	375	133					
	Copy Services	390	400	10					
	Mailing Services	272	300	28					