RE: Budget Referrals: October 15, 2020

Fyhrlund, Lynn <Lynn.Fyhrlund@milwaukeecountywi.gov>
Mon 19-Oct-20 3:20 PM
To:

- Brown, Shanin <Shanin.Brown@milwaukeecountywi.gov>;
- Lamers, Joseph <Joseph.Lamers@milwaukeecountywi.gov>;
- Landry, Julie <Julie.Landry@milwaukeecountywi.gov>

Cc:

- Haas, Jason <Jason.Haas@milwaukeecountywi.gov>;
- Rolland, Shawn <Shawn.Rolland@milwaukeecountywi.gov>;
- Johnson Jr, Willie <Willie.Johnson@milwaukeecountywi.gov>;
- Meyers, Mary Jo <MaryJo.Meyers@milwaukeecountywi.gov>;
- Bablitch, Kelly <Kelly.Bablitch@milwaukeecountywi.gov>;
- Cady, Steve <Stephen.Cady@milwaukeecountywi.gov>;
- Jensen, Janelle <Janelle.Jensen@milwaukeecountywi.gov>

Chairman and Supervisors,
Responding to Supervisor Rolland's request "Information regarding the increase in printing costs incurred despite large transitions to electronic communications."

The 2021 budget for Strategic Program Area 12: Managed Print Services shows an increase in printed paper for 2021. This increase is due to an over aggressive 2020 target (estimate) of 20,600,000 printed pages. The 2020 Target was estimated too low. The 2021 Target of 24,500,000 is an adjustment to what is attainable for Milwaukee County. The 2021 Target of 24,500,000 printed pages is a reduction from 2019 Actual printed pages of 28,811,420. We do expect a reduction in printed pages in the future as we consolidate our printers, reduce color printing, and use digital documents.

We would like to note that there was an increase in printing from 2018 to 2019 due to the expansion of the managed print services to include more of the County's printers. This program has been expanding as IMSD gains visibility of printers being used in the County. Prior to the Managed Print Services program, printers were dispersed throughout Milwaukee County and individual departments paid for all maintenance and toner cartridges through their budget. In this unmanaged printing environment, Milwaukee County's estimated printing cost per year exceeded $1,000,000. Through Managed Print Services we have been able to standardize printers, consolidate contracts, and buy toner cartridges on a bulk pricing program. We have visibility of printing on 544 Milwaukee County printers, with a current annual budget request of $527,064.

IMSD reduces overall County cost of printing by consolidation of printers under a managed print service, forcing black and white printing as a default, and provide a platform for digital document usage. IMSD cannot force departments to change their processes or habits of printing. We can only encourage the reduction of printing.

The $9,753 reflects an 1.9% increase in budget for Managed Print Services which allows for cost increases due to increased variable costs (adding printers to the program, and increase clicks from printing).

If you have any more questions or concerns, please feel free to contact me.

Thank you,
LYNN FYHRLUND
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