

**QUEEN'S PRINTER AGENCY**

**2018/2019 BUSINESS PLAN**





## **MANAGEMENT SUMMARY**

### **What is the Queen's Printer Agency?**

The Queen's Printer Agency is a unit of the Department of Highways and Public Works that supplies publishing services to Government of Yukon departments and public agencies.

As detailed in the *Public Printing Act* and the Financial Administration Manual Queen's Printer is the only contracting authority to coordinate and purchase all printed items for Government of Yukon. All of Government of Yukon's commercially printed materials must be purchased through the Queen's Printer.

The Queen's Printer Agency provides a secure location to design, print and scan confidential documents, fulfilling the Cabinet confidence section requirements of the *Access to Information and Protection of Privacy Act*.

Queen's Printer Agency provides a comprehensive publishing management service that enables clients to focus on their core business of delivering programs to the public. The clients pay for most of the Queen's Printer Agency services at cost; although, funds voted to Highways and Public Works cover some services. The transfer of accountability to Highways and Public Works for the manner of acquisition and management of services is through written service requests or requests for purchase from clients.

### **Why does the Queen's Printer Agency have a business plan?**

The business plan is the mechanism by which the Queen's Printer Agency identifies the operating objectives, the activities undertaken to meet them and the resources required.

The Queen's Printer Agency business plan outlines the total scope of activities and projected expenditures.

### **What are the highlights of this business plan?**

The Queen's Printer Agency will continue to provide printing and publishing services to clients as described in Section A: Introduction.

Revenue from printing and publishing services supports the Queen's Printer Agency capital and operational requirements. Revenue generation has been declining in recent years. Printing usage has been declining mostly due to departments using their own copiers (see appendix E). Clients may also be deferring to electronic versus paper formats. The Queen's Printer Agency has been reviewing and updating its business model in order to ensure it is delivering services that best meets client needs, is cost effective and maintains client satisfaction. The Queen's Printer Agency will stay current with evolving technology, and continue to make best use of private sector services to meet the needs of Government of Yukon departments and public agencies.

In addition, the Queen's Printer Agency will also be taking actions to support staff training and managing Government of Yukon's new one-government visual identity and branding. Further details on planned actions are presented in Section B: Work Plan.

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**A. INTRODUCTION**

The Queen's Printer Agency business plan identifies the operating objectives of the agency and the actions and resources required to meet them over the next year.

**1. Queen's Printer Agency**

The Queen's Printer Agency is a unit within the Supply Services Branch of the Department of Highways and Public Works, Government of Yukon. Offices and production facilities are located in the Supply Services Building 277, 9029 Quartz Road Whitehorse, Yukon.

**2. Mission**

The mission of the Queen's Printer Agency is:

*to help government departments and publicly funded agencies meet their objectives by providing cost-effective, client-driven publishing services.*

**3. Mandate**

The Queen's Printer Agency is accountable for:

- Bottom line results: Managing the delivery of services to ensure that the government's resources are used to maximize productivity and effectiveness.
- Customer service: Satisfying its clients' publishing needs.
- Public Policy: Meeting the public policy objectives of the Government of Yukon's priorities and mandates.
- Private sector involvement : providing opportunities for private sector services.

**4. Products and Services**

To meet the publishing needs of its clients, Queen's Printer Agency provides the following in-house services:

• **Confidential Secure Location**

The Queen's Printer Agency provides a secure location to design, print and scan confidential documents, fulfilling the Cabinet confidence section requirements of the *Access to Information and Protection of Privacy Act*.

Queen's Printer Agency print room staff to supply quick turnaround and maintain confidentiality on print projects (i.e. budget documents, Ministerial announcements, introduction of new legislation).

**This plan identifies the operating objectives of the agency during 2018/2019 Queen's Printer Agency**

**A unit within the Supply Services Branch of Highways and Public Works**

**Mission**

**Cost-effective, client-driven publishing services**

**Mandate**

• **Bottom line results**

• **Client service**

• **Public Policy**

• **Private sector involvement**

**Products and Services**

• **Secure Location**

- **Print-on-demand production**

Queen's Printer Agency continues meeting the printing needs of Government of Yukon departments and publicly funded agencies with in-house mainly black ink print-on-demand service. Colour printing is restricted to approved confidential documents.

Most of the paper products stocked at Queen's Printer Agency print room contain 30% post-consumer waste recycled content.

Clients send service requests online and submit PDF documents electronically.

- **Digitization of paper documents high resolution optical character recognition scanning services**

Queen's Printer Agency print room scan documents with high-resolution optical character recognition scanning services. Colour or black and white up to 11"x17" to editable formats; Word, PDF, Tiff, Jpeg. This service is ideal for digital archival of paper documents and digital libraries.

- **Creative services, graphics design and web design**

Queen's Printer Agency has knowledgeable staff and modern equipment to provide visual communication solutions through the delivery of design and publishing services. The agency assists clients by:

- Providing creative concepts in planning through to production.
- Ensuring Government of Yukon visual identity standards are maintained.
- Publishing information, including print, on-line or digital distribution.
- Liaising with private sector design firms.
- Ensuring budgets, timelines and quality expectations are met.
- Providing technical assistance in web design and digital graphics.
- Verifying, modifying, editing and archiving digital graphics files.

- **Forms design and production**

Queen's Printer Agency in-house design and production services provide clients with an efficient and economical source for their forms requirements.

All Government of Yukon forms must be designed, coordinated, documented and managed by the Queen's Printer Agency through the Forms Management System. This includes a Government of Yukon form identification number and the standardization of form layout.

- Following Government of Yukon forms design protocol.

- **Print-on-demand production**

- **30% post-consumer waste paper products**
- **Electronic capability**

- **Digitization of paper documents**

- **Creative services**

- **Develop concepts**
- **Government of Yukon visual identity**
- **Liaise with private sector**
- **Technical assistance**

- **Forms design**

- **Forms Management System**
- **Standardized forms**

- Ensuring Government of Yukon form standards are maintained.
  - Creating new and updated forms.
  - Tracking of government forms.
  - Managing pre-press and printing of forms.
  - Collaborating with French Languages Services Directorate for translation in both official languages.
  - Changing printing specifications to allow local printing of forms.
  - Developing electronic interactive forms which help speed up program delivery and allows for increased accessibility.
  - Collaborating with eServices for consistency of forms available in various electronic formats.
- **Publishing project management and publishing contract management**

Queen's Printer Agency account managers provide advice and assistance to clients on a wide range of publishing matters. Assistance includes:

    - Pre-production planning, preparing specifications, and obtaining competitive quotations.
    - Issuing and managing supplier contracts.
    - Coordinating all the partners in the project to ensure delivery of a quality product on time and on budget.
  - **Legislative publications and subscription services**

Queen's Printer Agency provides legislative documents and government publications to regular subscribers and one-time buyers in both paper and electronic format. High profile publications include Hansard, Yukon Gazette, statutes and regulations.
  - **Government of Yukon visual identity for all publications**

In providing all publishing services, Queen's Printer Agency develops and manages the Government of Yukon visual identity for all print and electronic publications.

Queen's Printer Agency staff educates government departments and private sector firms on Government of Yukon visual identity standards and guidelines.
  - **Assets**

Queen's Printer Agency has three main groups of assets that support its operation:

    - **Copiers/Scanners:**
      - Two medium-volume black and white copiers and a third medium-volume copier with colour capacity for confidential

- **Local private sector**
- **Produce paper and electronic interactive forms**
- **Consistent forms across various platforms**

- **Project management**

- **Pre-production planning and advice**
- **Preparing specifications**
- **Managing supplier contracts**

- **Legislative publications and subscription services**

- **Develop and manage Government of Yukon visual identity**

- **Assets**

- **Copiers/scanner**



printing, all capable of scanning with high-resolution optical character recognition.

- Finishing equipment, including:
  - cerlox punch and spreaders
  - stitcher
  - paper drilling machine
  - paper cutter
  - table-top folder
  - padding machine
  
- Creative services equipment

**5. Key Success Factors**

Queen's Printer Agency ensures an open and fair purchasing process that maximizes competition, supports the environment and the economy to obtain the best value.

Key factors which ensure success in achieving the mission and mandate include:

- Client service. Queen's Printer Agency strives to be the service provider of choice for its clients, which means:
  - Collaborating with clients to ensure publishing projects are delivered on time and on budget.
  - Keeping up-to-date knowledge of clients' publishing needs.
  - Maintaining open lines of communication with clients.
  - Being service-driven and "going the extra mile" to help the client find the right solution.
  - Being knowledgeable about all aspects of publishing and willing to share this information.

See Client Service Agreement and Service Agreement for In-House Black and White Print Services, Appendix H and Annex A for details.
  
- Relationships with suppliers. Finding the right solution to the client's needs requires solid supplier relationship in all sectors of the business, which means:
  - Keeping current and familiar with our suppliers' products, services, prices and capabilities.
  - Ensuring that suppliers are kept up to date on government's publishing needs.

- **Finishing equipment**

- **Creative services equipment**

**Key Success Factors**

- **Deliver on time and on budget**
- **Know the clients' needs**
- **Open communication with clients**
- **Going the extra mile**
  
- **Know the publishing business**
  
- **Solid supplier relationships**
  
- **Ensure suppliers know the government's needs**

- Maintaining open lines of communication, anticipating problems and dealing effectively with them when they arise.
- Teamwork and flexibility. Publishing encompasses a wide range of needs and services. Producing the right publishing solution means pulling together resources from several sources, which can only happen when people work together effectively.

## 6. Organizational Structure

Queen's Printer Agency is a program activity of the Supply Services Branch of the Department of Highways and Public Works. The Queen's Printer Agency Manager, reporting to the Director, Supply Services Branch, manages day-to-day business.

Refer to Organizational Structure (Appendix A) and Organization Chart (Appendix B) for more information

## 7. Financial Structure

Queen's Printer Agency is expected to generate revenue to meet operational and maintenance requirements as well as contribute to the orderly replacement of capital assets for those operations. Revenue-dependent operations include in-house black ink quick printing, and in-house graphics and web design. Appendix G summarizes the source of revenue for services provided

Queen's Printer Agency operates through a revolving fund governed by Section 48 of the *Financial Administration Act* (Appendix D). The fund has an annual limit of \$350,000 for capital expenditures.

Other operations are funded through the appropriation voted directly to Supply Services Branch, Queen's Printer by the legislature. The services are provided at no charge to clients. Funded services are project management, publishing contract management and subscription services. Fees charged for legislative subscriptions are returned to the Government of Yukon's general revenue (Appendix G).

Clients on a direct billing basis pay for work that is contracted out to the private sector and managed by Queen's Printer Agency.

- **Keep open communication with suppliers**
- **Teamwork – resources working together**

## Organizational Structure

- **Program activity of Supply Services Branch**

## Financial Structure

- **Revenue generation to meet agency requirements for**
  - **operation and maintenance**
  - **capital equipment replacement**
- **Appropriation**
  - **project and publishing contract management**
  - **subscription services**

**B. WORK PLAN**

1. In addition to providing the ongoing services that Queen's Printer Agency offers, in 2018/2019 Queen's Printer Agency will focus on the following specific initiatives:
  - a. Present the results of the Queen's Printer program review and revised Charter to Management Board.
  - b. Develop implementation plan for changes identified to the business model and policy;
  - c. Continued follow-up with clients to determine their current and future printing and publishing needs;
  - d. Develop an online mechanism for clients to provide feedback;
  - e. Collaboration with private sector printing and publishing capability against client needs, cost effectiveness and service delivery;
  - f. Research developing Standing Offer Agreements with local private sector for distribution and to ensure best value;
  - g. Communicate service standards for in-house printing;
  - h. Continued improvements, identify opportunities for service redesign and improved usability.
  
2. In order to ensure effective and relevant service, the Queen's Printer Agency will take procurement training and training on evolving technology.
  
3. Continue to develop a forms management strategy and work towards implementing the modernization of forms and related workflow processes to increase accessibility of online forms.
  
4. The Queen's Printer Agency will continue to collaborate with Executive Council Office to define, regulate and educate staff and industry about the Government of Yukon's new one-government visual identity for electronic and print publishing.

**2018/2019 Work Plan Highlights**

- **Client needs**
  
- **Private sector collaboration**
  
- **Ensure best value**
  
- **Service standards**
  
- **Continuous improvement**
  
- **Enhancing skills**
  
- **Forms management strategy, modernization and accessibility**
  
- **Managing Government of Yukon visual identity GAM Policy 2.13**

**C. BUSINESS CONCEPTS**

**1. Performance Measurements**

The success of Queen's Printer Agency in fulfilling its mission and meeting its mandate will be measured by:

- Overall client satisfaction as determined through client feedback;
  - Feedback received from clients to determine client needs and provide information about Queen's Printer Agency services.
- Evaluating volume and dollar value of all Queen's Printer Service Requests for in-house print-on-demand services and comparing this to other delivery models to ensure cost effectiveness

**2. Financial Objectives**

Pending any changes to the business model, in 2018/2019 it is expected that Queen's Printer Agency revenue will come from two sources:

- Fee for service for all print room and a portion of design unit costs.
- An appropriation for all other costs.

See Appendix C - Financial Information, and Appendix G - Client Profile for detail.

**3. Production Objectives**

Appendix E – Operating Information shows the volume of government-wide printing on Queen's Printer Agency print room equipment and departmental copiers (excluding printing on laser printers). It also shows the usage by departments of print room services and the volumes produced on departmental copiers.

Appendix F – Departmental Expenditures with Queen's Printer Agency and Private Sector shows the dollar amounts for printing done in-house by Queen's Printer Agency and by private sector firms.

**Performance Measurements**

- **Client satisfaction**
- **Feedback**
  
- **Unit costs**

**Financial Objectives**

**Revenue**

- **Fee for service**
- **Appropriation**

**Production Objectives**

- **Maximize efficient use of the government's printing assets**

## APPENDIX A

### ORGANIZATIONAL STRUCTURE

The following describes the duties of the current positions in the Queen's Printer Agency:

#### Manager:

This position manages the operations and planning of the Queen's Printer Agency, supervises the in-house production services, provides for the delivery of the legislative document subscriptions service, and coordinates the publishing management and document management programs of the Government of Yukon.

The position evaluates, directs, manages and consults on publishing and printing procurement standards, systems and procedures to clients. Fifty percent (50%) of the Manager's salary is charged to the agency, fifty percent (50%) to the legislative appropriation.

#### Print Services Account Manager – 3 positions:

Reporting to the manager, the incumbents ensure that the full range of clients' publishing needs is met, either through in-house resources or through private sector contractors. The print services account managers are the primary liaison between Queen's Printer Agency and clients at all levels. They foster client relationships to enable effective service delivery. They provide consulting services, and provide project management and procurement functions. One hundred percent (100%) of the print services account manager salaries are charged to the legislative appropriation.

#### Administrative Clerk:

Reporting to the manager, the incumbent provides administrative clerical support service to the Queen's Printer Agency. Fifty percent (50%) of the administrative clerk salary is charged to the agency, fifty percent (50%) to the legislative appropriation.

#### Operations Support Assistant:

Reporting to the manager, the incumbent enters client work orders, client projects and other support data into the information management system; responds and coordinates clients' requests for services through contact with the account managers, graphic design services, print room production and subscription services; and coordinates reports on all aspects of Queen's Printer Agency production activities. Fifty percent (50%) of the operations support assistant salary is charged to the agency, fifty percent (50%) to the legislative appropriation.

#### Print Room Supervisor:

Reporting to the manager, the incumbent is responsible for overseeing the activities carried out in the Queen's Printer Agency print room. Responsibilities include managing print room production traffic, managing print room supplies and performing operations maintenance of the equipment. The incumbent also operates the duplicating and binding/finishing equipment in the print room. One hundred percent (100%) of the print room supervisor salary is charged to the agency.

### Supervisor, Design Unit:

Reporting to the manager, the incumbent is responsible for ensuring quality design work across all media (print, web and multimedia). In addition, the supervisor is responsible for ensuring the integrity of the visual identity program by keeping all design consistent with the visual identity established for the Government of Yukon. The design unit supervisor oversees the web & graphic designer and forms designer by providing artistic direction, managing workflow and ensuring deadlines are met. Twenty-five percent (25%) of the supervisor, design unit salary is charged to the agency, seventy-five percent (75%) to the legislative appropriation.

### WEB & Graphic Designer:

Reporting to the supervisor, design unit, the incumbent is responsible for producing visual solutions to the communication needs of our clients using a mix of creative graphic and web site development skills and industry awareness. Fifty percent (50%) of the web & graphic designer salary is charged to the agency, fifty percent (50%) to the legislative appropriation.

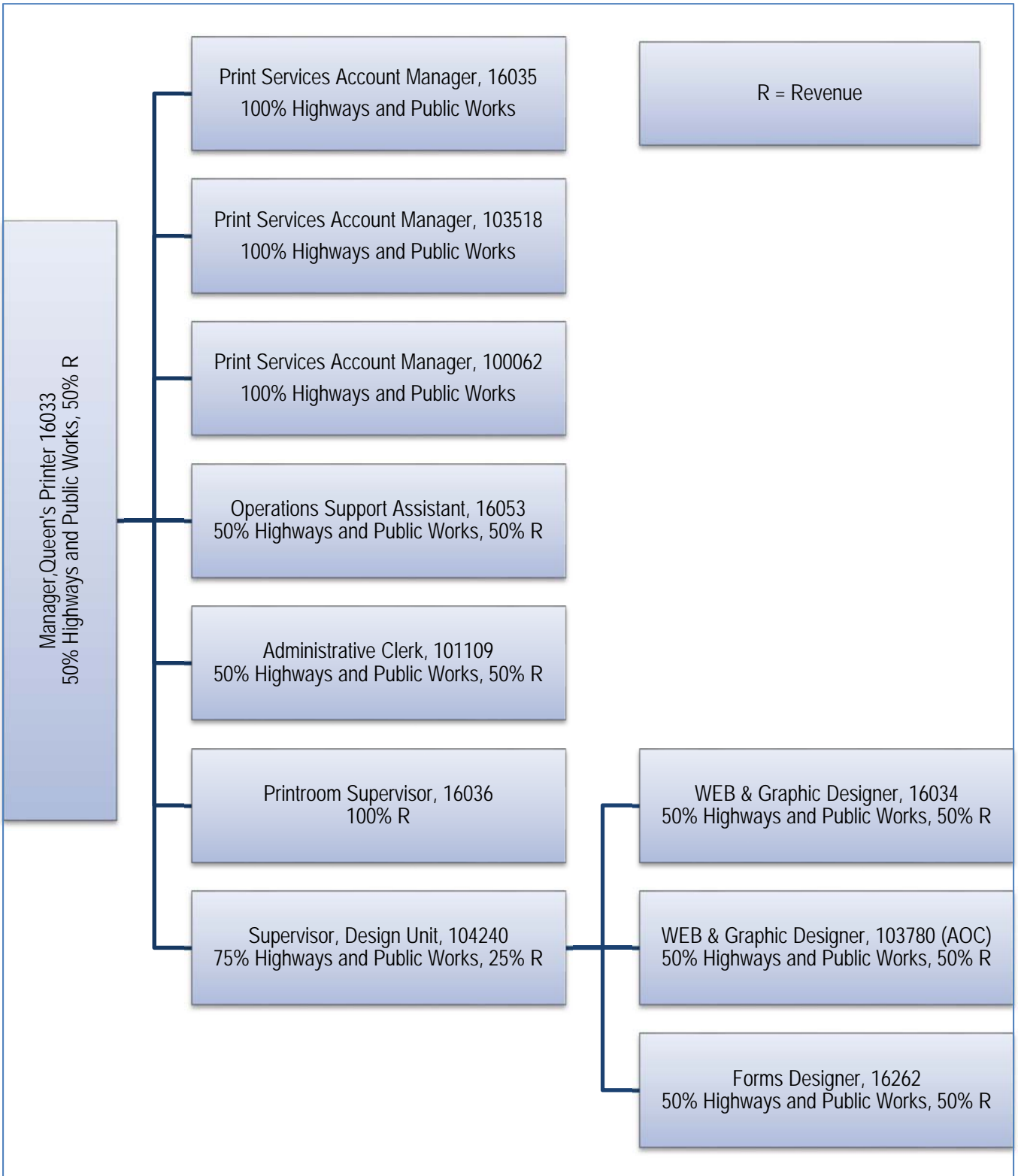
### WEB & Graphic Designer (Auxiliary on Call):

Reporting to the supervisor, design unit, the incumbent is responsible for producing visual solutions to the communication needs of our clients using a mix of creative graphic and web site development skills and industry awareness. Fifty percent (50%) of the web & graphic designer salary is charged to the agency, fifty percent (50%) to the legislative appropriation.

### Forms Designer:

Reporting to the supervisor, design unit, the incumbent is responsible for all Government of Yukon forms, forms database, and website administration of forms repository. Fifty percent (50%) of the forms designer salary is charged to the agency, fifty percent (50%) salary is charged to the legislative appropriation.

**APPENDIX B**  
**ORGANIZATION CHART**



**APPENDIX C**  
**FINANCIAL INFORMATION**  
**COMPARATIVE INCOME STATEMENT**

	<b>2018/19</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2016/17</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>	<b>Actual</b>
<b>REVENUE:</b>				
<b>In-house Printing &amp; Design QPA</b>				
Legislative appropriation	\$ -	\$ -	\$ -	\$ 176,000
Collective agreement increases	5,000	4,000	13,000	
In-house printing by YG Departments	489,000	516,000	509,000	437,000
In-house graphic/forms design	133,000	129,000	127,000	109,000
<b>Sub-total</b>	<b>627,000</b>	<b>649,000</b>	<b>649,000</b>	<b>722,000</b>
<b>Other Services QP</b>				
French Language Services	37,000	37,000	37,000	50,000
Appropriation O&M	756,000	751,000	709,000	762,000
<b>Sub-total</b>	<b>793,000</b>	<b>788,000</b>	<b>746,000</b>	<b>812,000</b>
<b>TOTAL REVENUE</b>	<b>\$ 1,420,000</b>	<b>\$ 1,437,000</b>	<b>\$ 1,395,000</b>	<b>\$ 1,534,000</b>
<b>EXPENSES: QPA</b>				
<b>In-house Printing &amp; Design</b>				
Personnel and Administration	338,000	359,000	367,000	332,000
Contract Services	5,000	5,000	7,000	8,000
Repairs And Maintenance	18,000	18,000	17,000	24,000
Supplies	36,000	32,000	21,000	31,000
Amortization Expense	51,000	56,000	55,000	10,000
Printing	179,000	179,000	182,000	210,000
<b>Sub-total</b>	<b>627,000</b>	<b>649,000</b>	<b>649,000</b>	<b>615,000</b>
<b>Other Services QP</b>				
Personnel Costs	649,000	644,000	604,000	679,000
Employee Travel Outside Yukon	-	-	-	-
Contract Services	105,000	105,000	104,000	89,000
Postage And Freight	-	-	-	1,000
Advertising	4,000	4,000	4,000	5,000
Program Materials	7,000	7,000	7,000	11,000
Training	1,000	4,000	0	3,000
Printing	27,000	24,000	27,000	24,000
<b>Sub-total</b>	<b>793,000</b>	<b>788,000</b>	<b>746,000</b>	<b>812,000</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,420,000</b>	<b>\$ 1,437,000</b>	<b>\$ 1,395,000</b>	<b>\$ 1,427,000</b>
<b>NET INCOME</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 107,000</b>

Note: 2016/17 Legislative Appropriation (\$176K) was for print room equipment purchase (\$35K), and equipment lease (\$141K)



**APPENDIX D**

**REVOLVING FUND**

**SUMMARY OF REVENUES, EXPENSES AND QUEEN'S PRINTER AGENCY (QPA) FUND BALANCE**

<b>Summary of Revenues, Expenses and QPA Fund Balances</b>				
	2018/19 Estimate	2017/18 Forecast	2017/18 Estimate	2016/17 Actual
<b>Operating Revenues:</b>				
Legislative Appropriation *	\$ 5,000	\$ 4,000	\$ 13,000	\$ 176,000
Service to YG Departments & agencies	622,000	645,000	636,000	546,000
Subtotal:	\$ 627,000	\$ 649,000	\$ 649,000	\$ 722,000
<b>Operating Expenses:</b>				
Personnel and Administration	338,000	359,000	367,000	332,000
Contract Services	5,000	5,000	7,000	8,000
Repairs and Maintenance	18,000	18,000	17,000	24,000
Supplies	36,000	32,000	21,000	31,000
Amortization	51,000	56,000	55,000	10,000
Printing	179,000	179,000	182,000	210,000
Gain/(loss) on disposal of capital assets				
Subtotal:	\$ 627,000	\$ 649,000	\$ 649,000	\$ 615,000
Net profit/loss for the year	\$ -	\$ -	\$ -	\$ 107,000
<b>Adjustments:**</b>				
Acquisition of capital assets	-	-	-	(141,000)
Amortization	51,000	56,000	55,000	10,000
(Gain)/Loss on disposal of capital assets	-	-	-	-
Proceeds on sale of capital assets	-	-	-	-
Subtotal:	\$ 51,000	\$ 56,000	\$ 55,000	\$ (131,000)
<b>QPA Revolving Fund:</b>				
Balance at beginning of year	139,000	83,000	63,000	107,000
Balance at end of year	\$ 190,000	\$ 139,000	\$ 118,000	\$ 83,000

\*2016/17 Legislative Appropriation (\$176K) was for print room equipment purchase (\$35K), and equipment lease (\$141K). Appropriations in 2017/18 and 2018/19 are Collective Agreement amounts.

\*\* Adjustments required under *Financial Administration Act* (as per Public Accounts Schedule 6)

**APPENDIX E  
OPERATING INFORMATION**

<b>Copy Volume</b>		
	<b>QPA</b>	<b>Departmental Copiers</b>
2018/19 Estimate	3,500,000	19,100,000
2017/18 Forecast	3,400,000	19,000,000
2017/18 Estimate	4,600,000	16,700,000
2016/17 Actual	3,300,000	19,100,000

<b>QPA COPYING FOR DEPARTMENTS / COPYING BY DEPARTMENTS - 2016/17 (number of impressions)</b>						
	<b>QPA Copying for Departments</b>	<b>% of QPA Copying</b>	<b>Copying by Departments</b>	<b>% of Department Copying</b>	<b>Total</b>	<b>% of Total</b>
Community Services	157,320	4.8%	1,488,513	7.8%	1,645,833	7.4%
Economic Development	135	0.0%	220,840	1.2%	220,975	1.0%
Education	483,131	14.8%	6,989,142	36.7%	7,472,273	33.5%
Energy, Mines and Re	23,900	0.7%	1,473,109	7.7%	1,497,009	6.7%
Environment	65,330	2.0%	488,055	2.6%	553,385	2.5%
Executive Council Offi	33,020	1.0%	723,919	3.8%	756,939	3.4%
Finance	397,575	12.2%	527,181	2.8%	924,756	4.1%
French Language Services Directorate	-	0.0%	47,098	0.2%	47,098	0.2%
Health and Social Ser	454,151	13.9%	2,226,577	11.7%	2,680,728	12.0%
Highways and Public V	853,890	26.2%	1,893,615	9.9%	2,747,505	12.3%
Justice	19,132	0.6%	1,640,859	8.6%	1,659,991	7.4%
Yukon Legislative Ass	208,884	6.4%	256,100	1.3%	464,984	2.1%
Public Service Commi	105,615	3.2%	460,139	2.4%	565,754	2.5%
Tourism and Culture	87,865	2.7%	451,854	2.4%	539,719	2.4%
Yukon College	358,722	11.0%	-	0.0%	358,722	1.6%
Women's Directorate	-	0.0%	41,431	0.2%	41,431	0.2%
Yukon Liquor	12,000	0.4%	140,374	0.7%	152,374	0.7%
<b>TOTAL</b>	<b>3,260,670</b>	<b>100%</b>	<b>19,068,806</b>	<b>100%</b>	<b>22,329,476</b>	<b>100%</b>

**APPENDIX F**

**DEPARTMENTAL EXPENDITURES WITH  
QUEEN'S PRINTER AGENCY (QPA) AND PRIVATE SECTOR**

		QPA	Private Sector	Private Sector
			(In Yukon)	(Out of Yukon)
<b>2018/19 Estimate</b>				
	Legislative Appropriation	5,000		
	Advertising		1,785,800	1,345,800
	Graphic/Web Design	133,000	1,885,500	758,500
	Printing	489,000	1,526,000	207,000
	<b>Total</b>	<b>\$ 627,000</b>	<b>\$ 5,197,300</b>	<b>\$ 2,311,300</b>
<b>2017/18 Forecast</b>				
	Legislative Appropriation	4,000		
	Advertising		1,265,840	1,065,000
	Graphic/Web Design	129,000	1,457,500	168,000
	Printing	516,000	1,115,000	175,000
	<b>Total</b>	<b>\$ 649,000</b>	<b>\$ 3,838,340</b>	<b>\$ 1,408,000</b>
<b>2017/18 Estimate</b>				
	Legislative Appropriation	13,000		
	Advertising		1,051,115	1,446,119
	Graphic/Web Design	127,000	1,310,938	851,149
	Printing	509,000	1,526,000	207,000
	<b>Total</b>	<b>\$ 649,000</b>	<b>\$ 3,888,053</b>	<b>\$ 2,504,268</b>
<b>2016/17 Actual</b>				
	Legislative Appropriation	176,000		
	Advertising		1,039,683	638,479
	Graphic/Web Design	109,000	1,534,176	690,786
	Printing	437,000	1,531,456	231,062
	<b>Total</b>	<b>\$ 722,000</b>	<b>\$ 4,105,315</b>	<b>\$ 1,560,327</b>

**APPENDIX G  
CLIENT PROFILE**

<b>Printroom Services</b>				
<b>(Based on Dollar Value of Service Requests Processed)</b>				
<b>Department</b>	<b>2018/19 Estimate</b>	<b>2017/18 Forecast</b>	<b>2017/18 Estimate</b>	<b>2016/17 Actual</b>
Legislative Appropriation	5,000	4,000	13,000	176,000
Legislative Assembly	19,000	20,000	16,000	17,000
Executive Council Office	16,000	17,000	18,000	14,000
Community Services	42,000	44,000	46,000	37,000
Economic Development	8,000	8,000	9,000	7,000
Education	58,000	60,000	78,000	51,000
Energy, Mines and Resources	34,000	35,000	41,000	30,000
Environment	39,000	40,000	39,000	34,000
Finance	33,000	34,000	23,000	29,000
Health and Social Services	104,000	108,000	78,000	91,000
Highways and Public Works	137,000	142,000	161,000	120,000
Justice	26,000	27,000	27,000	23,000
Public Service Commission	16,000	17,000	21,000	14,000
Tourism and Culture	26,000	27,000	30,000	23,000
Women's Directorate	2,000	2,000	2,000	2,000
Yukon Housing	7,000	7,000	11,000	6,000
Yukon Liquor	7,000	7,000	3,000	6,000
YWCHSB	5,000	5,000	2,000	4,000
Yukon College	42,000	44,000	30,000	37,000
Corporations - other	1,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>\$ 627,000</b>	<b>\$ 649,000</b>	<b>\$ 649,000</b>	<b>\$ 722,000</b>

<b>Subscription Services</b>				
<b>Product</b>	<b>2018/2019 Estimate</b>	<b>2017/2018 Forecast</b>	<b>2017/2018 Estimate</b>	<b>2016/2017 Actuals</b>
Hansard	700	600	500	500
Statutes	2,600	4,400	2,000	3,400
Regulations	2,200	2,600	1,700	1,900
Yukon Gazette	3,100	3,100	2,400	2,300
Other	400	1,300	300	1,000
<b>TOTAL</b>	<b>9,000</b>	<b>12,000</b>	<b>6,900</b>	<b>9,100</b>

## APPENDIX H

### CLIENT SERVICE AGREEMENT

#### INTRODUCTION

This agreement sets out the publishing services the Queen's Printer Agency will provide in the fiscal year 2018/2019. It defines any terms and conditions which affect the services being provided.

The objective is to foster certainty and confidence for clients in the services they receive from the Queen's Printer Agency.

Queen's Printer Agency commits to provide to the Client all the services listed below and will strive to help meet other related publishing needs wherever possible.

#### SERVICES PROVIDED IN-HOUSE

The services offered in-house to all clients include:

- **Print-on-demand production**
  - High quality output
  - Quick turnaround
  - Confidentiality
  - Colour printing of confidential documents
  - "Just in Time" printing, resulting in reduced warehousing and distribution costs and less waste paper
  - Ability to print from PDF electronic files
  - Files can be stored electronically for future reproduction
  - Various bindery/finishing services:
    - Cerloxing
    - Corner/side stitching
    - Saddle stitching
    - Folding
    - Cutting/trimming
    - Padding
    - Drilling
- **Digitization of paper documents scanning services**
  - High quality output
  - High-resolution optical character recognition
  - Colour or black and white up to 11"x17"
  - Editable formats; Word, PDF or Tiff, Jpeg.
  - Quick turnaround
  - Confidentiality
- **Creative service, graphics consulting and website development**
  - Providing creative concepts in planning through to production.
  - Publishing information, including print, on-line or digital distribution.
  - Liaising with private sector design firms.

- Ensuring budgets, timelines and quality expectations are met.
- Providing technical assistance in web design and digital graphics.
- Verifying, modifying, editing and archiving digital graphics files.
- Confidentiality
  
- **Forms design and production**
  - Creating new and updated forms.
  - Tracking of Government of Yukon forms.
  - Managing pre-press and printing of forms.
  - Collaborating with French Languages Services Directorate for translation in both official languages.
  - Changing printing specifications to allow local printing of forms.
  - Developing electronic interactive forms which help speed up program delivery and allows for increased accessibility.
  
- **Publishing project management and publishing contract management**
  - Pre-production planning, preparing specifications, and obtaining competitive quotations.
  - Issuing and managing supplier contracts.
  - Coordinating all the partners in the project to ensure a quality product is delivered on time and on budget.
  
- **Visual identity of the Government of Yukon publications**

The Queen's Printer Agency manages the Government of Yukon visual identity for all print and electronic publications.
  
- **Legislative publications and subscription services**

The Queen's Printer provides legislative documents and government publications to regular subscribers and one-time buyers in both paper and electronic format. High profile publications include Hansard, Yukon Gazette, statutes and regulations.

**TERMS AND CONDITIONS**

Several terms and conditions affect this service commitment, as follows:

**Priority Schedule:**

Priority will be given to service requests as per the ranking defined in Annex C. Where service requests with a higher ranking than the when Client's request are received, they will take priority, and may affect the turnaround time for the Client's request. Queen's Printer Agency will endeavour to help in any way possible to minimize any resulting inconvenience to the client.

**Print Room Production:**

- Print room production requested by the Client will be based on the rate structure defined in Annex B.
- Each month, Queen's Printer Agency will provide to the Client an invoice that will detail all print room jobs completed that month for the Client and other information as agreed to.
- Queen's Printer Agency will endeavour to provide one (1) to three (3) day turnaround where the Client's deadlines require such service, as per Queen's Printer Agency Service Agreement for In-house Black and White Print Services. The Client will endeavour to make requests as far in advance of their deadlines as possible. Where it is not possible to meet the Client's print room service request, Queen's Printer Agency will, upon prior approval of the Client, contract the work to private sector suppliers at cost to the Client.

**Design Services:**

- Design services requested by the Client will be based on the rate structure defined in Annex B.
- Queen's Printer Agency will provide to the Client an invoice that will detail all design jobs completed for the Client and other information as agreed to.

**All Other Services:**

All other services will be provided without cost to the Client, except where Queen's Printer Agency incurs costs for work contracted out to private sector suppliers.

On behalf of (name of Client Department): \_\_\_\_\_

Name: \_\_\_\_\_ Title: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

On behalf of Queen's Printer Agency:

Name: \_\_\_\_\_ Title: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

## Annex A: Queen’s Printer Agency Service Agreement for In-house Black and White Print Services

### Overview

Queen’s Printer Agency developed this service agreement to address the print service requirements of client departments. Queen’s Printer Agency and departmental clients hope that through the implementation of this agreement Queen’s Printer Agency will gain valuable insight into the business requirements and internal processes of each client department while offering the following benefits to clients:

- Printing support services that meet client departments’ business needs;
- Continuity through vacations, training and other leave;
- Shift resources to address temporary peaks;
- Collaboration through team building and shared learning; and
- Make print service costs and benefits transparent and set the levels of service that can be expected and provided at an acceptable cost.

### Service Description

In accordance with the *Public Printing Act* and the Financial Administration Manual, the Queen’s Printer is the only contracting authority to coordinate and purchase all printed items for Government of Yukon. All of Government of Yukon’s commercially printed materials must be purchased through the Queen's Printer. In practice, departments use convenience copiers for small print jobs.

Queen’s Printer Agency will coordinate the following support services for the client:

- Quick-copy jobs in black and white
- Black and white copying up to 11x17
- Bindery options: cerlox, stapling, booklets, pads, folding, cutting
- Customized printed tabs in banks of 5
- Add page numbers
- Enlarge or reduce images or text
- Horizontally or vertically stretch images or text
- Crop or mask text or images
- Rotate or invert images
- Add shading to highlight text
- Copy an area (text or image)

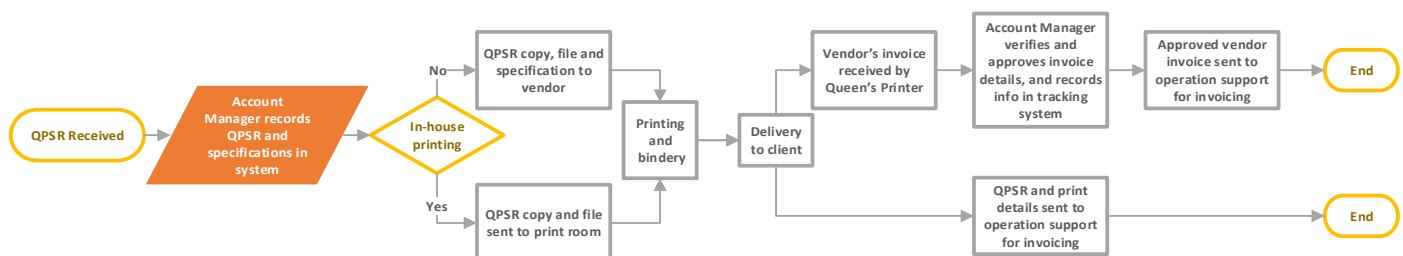
If a client’s requirements cannot be met in the Queen’s Printer Agency print room, an Account Manager will arrange to have it done elsewhere on your behalf.

Account Managers are available to explain processes, go over specifications and obtain best value for client’s print requirements, from high volume black and white printing to promo items.

Other roles and services may be added to this agreement by mutual consent of the provider and client.

### Scope

Queen’s Printer Agency black and white print services.





## Detailed Service Descriptions

This service agreement covers the following services:

1. Same day or up to 5-day service - all depending on the size of the job, [see table]
2. Priority Schedule – priority is given to production of the following design and/or printing materials, in descending order:
  - a. Legislative materials – Hansard, gazette, acts, regulations, materials for the legislative assembly including Elections Office materials.
  - b. Finance – budget materials. Time-sensitive Bureau of Statistics materials.
  - c. Executive Council Office – including direct ministerial requests, ministerial statements, Land Claims priority documents.
  - d. Specifications – for public tenders.
  - e. Program materials – schools, departmental copying and printing, general operational and last minute requests.
  - f. MLA newsletters – limits on the number of requests are specified by the Member Services Board. The Clerk of the Assembly authorizes requests.
  - g. Non-profit – services for non-profit groups may be made through the sponsoring department.

## Service Level Targets

Given the range of services as described above it is simplest to group or categorize services and provide service level targets to those categories in order to balance business priorities with available service resources. In cases of conflicting service priority will be assessed by first-come first-serve.

**Table 1: Service Level is this: Response time or Resolution time**

Category	Description	Service Level
Initial Contact	Provider would like all service requests to initiate through the Queen’s Printer Service Request (QPSR) system, however we recognize requests will come to our attention in a variety of ways.	Once request is in the QPSR system, Queen’s Printer Agency staff will respond within 2 hours.
Service delivery for small priority projects	Most print jobs fit into this category	1-3 full business days
Service delivery for medium priority projects	Up to 5000 impressions/333 pages or less, requiring 15 bound copies or less and file print ready	3 full business days
Service delivery for large priority projects	Over 5000 impression or 334+ pages, requiring 16 bound copies or more and /or file not print ready	5 full business days (1 week)

## Prioritization

In all cases, the prioritization will be equal to the category’s service level time and will be directed to the Manager of Queen’s Printer Agency. For those services that require some or considerable analysis and discussion the service level will be determined on a case by case basis.

## Responsibilities

Queen’s Printer Agency is responsible for:

- ensuring an Account Manager is always available to client departments during business hours (08:00-16:30).
- conducting the described services for client within the service level targets;
- making every effort to keep open channels for communication and dialog about the service and service levels.

Clients are responsible for:

- initiating every request by submitting a new Queen’s Printer Service Request form with a unique reference number by using the “submit by email” button at the bottom of the form;

- ensuring a representative is available for Queen's Printer Agency staff to contact when seeking clarification around a service request;
- providing clear specifications and clearly communicating needs to the Queen's Printer Agency;
- making every effort to keep open channels for communication and dialog about the service and service levels; and,
- taking into account Queen's Printer Agency stated response time and prioritization as described in this agreement.

## Resources

Support will be provided internally by Queen's Printer Agency. If your requirements cannot be met here in the print room, your Account Manager will arrange to have it done elsewhere on your behalf.

## Operating Terms / Access to Service

- The client will use the Queen's Printer Service Request (QPSR) as the primary mechanism of accessing the provider's services;
- Contact information for Queen's Printer Agency Account Managers is available online on [Yukonnect](#);
- For general inquiries, clients may contact Queen's Printer Agency at 667-8573; [queens.printer@gov.yk.ca](mailto:queens.printer@gov.yk.ca)
- Hours of operation for the service desk is 08:00 to 16:30 weekdays;
- Outside of normal hours of operation a voice mail or email may be left with the client department's Account Manager, which will be answered by the next working day;
- Service request will be logged in the QPSR system; the QPSR number is the reference that must be quoted on any future contact;
- Submissions are "Certified pursuant to Section 24 (commitment authority) of the *Financial Administration Act*".

## Service Performance

Reports on the service performance will be provided regularly to client departments. They provide the basis for discussion and can be used to check how a particular service level target has been met. If recurring issues are identified then the service agreement may be altered to fix underlying problems (e.g. remedial training, changing process and guidelines, resource re-allocation, etc.).

## Agreement Duration

This agreement is valid from the effective date outlined herein and is valid until further notice. This agreement should be reviewed by both parties at a minimum once per fiscal year. A six-month review of this service agreement will take place in the first year, and annually thereafter, to evaluate the service levels, activities levels and demand for service. Base-line data from the year prior to the effective date of this agreement will be used for performance measurement to track improvement. If the service provider is unable, with multiple feedback and remedy opportunities, to meet the needs of the client and/or meet the service levels, both parties may agree to a formal review, with 60 days' notice.

## Service Fees

Services fees are set out in the Queen's Printer Agency rate structure published in the Queens' Printer Agency Business Plan and on the Yukonnect website. Should fees need to be adjusted to cover expanded support requirements, they will first be approved by Management Board as part of the annual budgeting process and changes will be communicated to clients.

## Implementation

Queen's Printer Agency and client departments will collaborate to establish guidelines and procedures to ensure services are delivered in a consistent and expected manner.

## Contacts

**Table 2: Service Provider Contacts**

<b>Service Provider</b>	<b>Name</b>	<b>Title</b>	<b>Responsibility</b>
<i>Queen's Printer Agency</i>	<i>Pascale Black</i>	<i>Program Manager</i>	<i>Managing Queen's Printer Agency Service Delivery</i>

**Table 3: Contact Information for Clients of Queen's Printer Services**

<b>Clients</b>	<b>Name</b>	<b>Title</b>	<b>Responsibility</b>
<i>Departments – Program Areas</i>			
<i>Corporate Agencies</i>			
<i>Yukon College</i>			

## Approval

By signing below, all Approvers agree to the terms and conditions outlined in this agreement.

<b>Title</b>	<b>Name</b>	<b>Signed</b>	<b>Approval Date</b>

**Annex B: Queen's Printer Agency 2018/2019 Rate Structure**

	<b>Costing Unit</b>	<b>Cost/Unit</b>
<b>Graphic Design Services</b>		
<b>Graphic/Web Design</b>	per hour	\$75.00
<b>Graphic/Web Design Rush Charges</b>	per hour	\$112.50
<b>Forms Design</b>	per hour	\$50.00
<b>Print room Rates</b>		
<b>Scanning</b>	per hour	\$50.00
<b>Pre-press (cut &amp; paste, screen photos, etc.)</b>	per hour	\$40.00
<b>Impression Charges</b>		
B&W D125 & C60	Impression	\$0.04
Colour- for Confidential Work ONLY	Impression	\$0.18
<b>Binding</b>		
Stitching (corner/side)	each	\$0.05
Saddle Stitching	max 15 sheets	\$0.20
Cerlox		
small (1/4 - 1/2)	each	\$1.00
medium (5/8 - 1)	each	\$1.25
large (1 1/4 - 1 1/2)	each	\$1.50
x-large ( 1 3/4 - 2)	each	\$2.50
<b>Other Finishing</b>		
Cutting/trim/drill (minimum charge)	per order	\$5.00
Cutting/trim	per hour	\$40.00
Folding - machine	per sheet	\$0.04
Padding	per pad	\$0.29
Drilling 3 holes	per 1000 sheets	\$4.00
<b>Paper</b>		
11" white 20 lb	each	\$0.01
11" colour 20 lb	each	\$0.02
11" white 20 lb drilled 3 holes	each	\$0.01
11" white 60 lb	each	\$0.03
14" white 20 lb	each	\$0.01
14" colour 20 lb	each	\$0.02
17" white 20 lb	each	\$0.02
<b>Cover Stock</b>		
11"	each	\$0.12
14"	each	\$0.18
17"	each	\$0.24
<b>Tab dividers</b>		
11" white	Set (5)	\$0.50
<b>Handling</b>	per order	\$4.00
<b>Courier</b>	trip/5 boxes	\$12.00
<b>Courier</b>	extra boxes	\$1.00
<b>Packaging</b>	each	\$3.85
<b>Business Cards (Note 1)</b>		
Single sided English/Bilingual	100	\$65.00
	200	\$76.00
	500	\$52.00
	1000	\$72.00

	2000	\$87.00
Double sided English/French/other language or appointments on back	100	\$111.00
	200	\$112.00
	500	\$128.00
	1000	\$136.00
	2000	\$138.00
Rush charge Business card per order/person		\$30.00

**Note 1:** Paper, cover stock, courier and business cards are subject to change. They will be charged at market value.

### **Annex C: Queen's Printer Agency Priority Schedule**

Priority is given to production of the following design and/or printing materials, in descending order:

- Legislative materials – Hansard, gazette, acts, regulations, materials for the legislative assembly including Elections Office materials.
- Finance – budget materials. Time-sensitive Bureau of Statistics materials.
- Executive Council Office – including direct ministerial requests, ministerial statements, Land Claims priority documents.
- Specifications – for public tenders.
- Program materials – schools, departmental copying and printing, general operational and last minute requests.
- MLA newsletters – limits on the number of requests are specified by the Member Services Board. The Clerk of the Assembly authorizes requests.
- Non-profit – services for non-profit groups may be made through the sponsoring department.

### Annex D: Queen's Printer Agency Publications Price List

<b>A. YUKON STATUTES</b> - bilingual publication		
1.	Seven volume set consisting of Revised Statutes of Yukon, 2002	\$450
2.	Statutes of the Yukon, annual updates, bound, commencing 2003	\$35
3.	Individual Statutes:	
	- 20 pages or less	\$2
	- more than 20 pages	\$5
4.	Search, claim fees for compiling materials: minimum charge	\$25
<b>B. YUKON REGULATIONS</b> - bilingual publication		
1.	Seventeen-volume binder set (for new subscribers)	\$1955
2.	Annual update circulars	\$50
3.	Individual, extra empty binders with dividers	\$15
4.	Search, claim fees for updating: minimum charge	\$25
5.	Replacement pages: per sheet	\$1
6.	Individual Regulations:	
	- 20 pages or less	\$2
	- more than 20 pages	\$5
<b>C. YUKON GAZETTE</b> - partially-bilingual publication		
1.	Annual service: 12 monthly issues (Parts I and II)	\$65
2.	Annual service with Index (Parts I, II and III)	\$75
3.	Annual Index only (each)	\$12
4.	Gazette: single copy	\$6
5.	Gazette notice fee (advertising) per insertion in publication	\$20
<b>D. YUKON HANSARD</b> - English only		
1.	Daily Hansard: Annual subscription, Yukon resident	\$40
2.	Daily Hansard: Annual subscription, corporate subscribers and non-Yukon resident	\$80
3.	Individual copy	\$2
4.	Annual Index	\$10
<b>E. SEARCH FEES</b>		
	Minimum charge for all search services	\$25
	Search services requiring more than one hour, hourly rate will apply	\$25
<b>F. YUKON GEOLOGICAL SURVEY (YGS) PUBLICATIONS</b>		
	YGS Open Files and Geoscience Maps (maps and reports, paper copies)	
•	Printed copy	\$10