

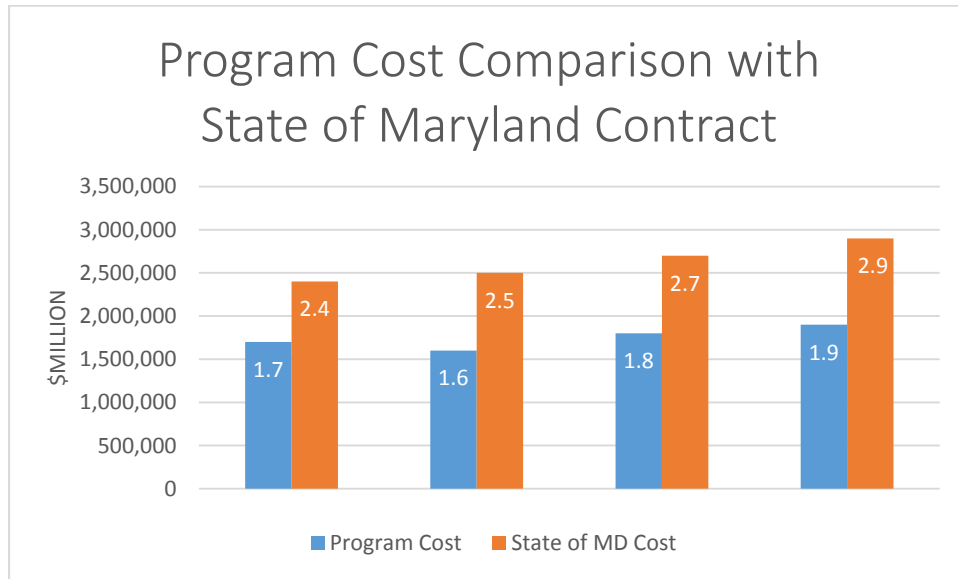
Performance Monitoring

In-school Copier Equipment and Maintenance—TeamWorks

Mission: To provide document copiers and maintenance to all schools

Objective: Improve cost efficiencies and invest savings in direct support to teachers (Copy-Plus program)

Goal: To retain program costs at 25% below State of Maryland contract



Action Plan

Tool to Measure Performance	Benchmark	Formula	Process	Person responsible	Time period
Monitor commercial industry pricing trends	State contract: \$319 machines @ \$369/month plus maint. CPC of .0048 x 328M	<i>Combine all labor costs, employee benefits, stipends, and material expenses and compare with Government Purchasing Alliance contract.</i>	Solicit state contract from MCPS Procurement	F. Ubiera	Annual
			Analyze operating budget and spending data	J. Marshall	Annual
			Generate comparison of MCPS costs vs. State contract	J. Marshall	Annual
			Communicate results to DMM director	J. Marshall	Annual