Document Services
FY 2022 Advertised Budget Plan: Performance Measures

Printing and Duplicating Services

Goal
To provide high-speed production printing services to all County agencies and the Fairfax County Public Schools in order to fulfill their informational and educational objectives with printed material.

Objective
To provide quality printing and duplicating services in a cost-effective and timely manner by recovering 100 percent of offset and digital expenses.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Digital black and white impressions produced (in millions)	7.6	7.2	9.0	4.3	4.3	7.2
Digital color impressions produced (in millions)	2.5	2.4	2.5	1.8	1.8	2.2
Offset impressions produced (in millions)	18.5	14.2	15.4	15.5	15.5	15.5
Efficiency						
Cost per digital black and white impression produced	$0.012	$0.015	$0.015	$0.015	$0.015	$0.015
Cost per digital color impression produced	$0.067	$0.075	$0.070	$0.070	$0.070	$0.070
Cost per offset impression	$0.005	$0.005	$0.005	$0.005	$0.005	$0.005
Outcome						
Percent of offset expenses recovered	100%	100%	100%	100%	100%	100%
Percent of digital black and white expenses recovered	100%	100%	100%	100%	100%	100%
Percent of digital color expenses recovered	100%	100%	100%	100%	100%	100%

Objective

To provide an efficient cost per copy charge by managing the Multi-Functional Digital Devices program, while limiting increases in cost per copy and achieving a customer satisfaction rate of 95 percent.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Office copies made (in millions)	47.8	49.2	51.0	40.1	34.0	34.0
Efficiency						
Cost per office copy	$0.045 (B/W). $0.085 (color)	$0.045 (B&W). $0.085 (color)	$0.045 (B/W). $0.085 (color)	$0.045 (B/W). $0.085 (color)	$0.045 (B/W). $0.085 (color)	$0.045 (B/W). $0.085 (color)
Client charge per office copy	$0.045 (B/W). $0.085 (color)	$0.045 (B&W). $0.085 (color)	$0.045 (B/W). $0.085 (color)	$0.045 (B/W). $0.085 (color)	$0.045 (B/W). $0.085 (color)	$0.045 (B/W). $0.085 (color)
Service Quality						
Percent of office copier clients satisfied with services	85%	95%	95%	95%	95%	95%
Outcome						
Percent change in cost per copy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Document Services

Mail Services

Objective
To distribute 98 percent of incoming U.S. mail within 4 hours of receipt.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Pieces of incoming U.S. mail handled	2,633,662	2,554,652	2,554,000	2,501,001	2,700,000	2,600,000
Efficiency						
Pieces of incoming U.S. mail handled per staff	239,424	212,887	212,833	227,363	212,000	236,363
Service Quality						
Percent of agencies satisfied with incoming U.S. mail distribution	96%	96%	95%	95%	95%	95%
Outcome						
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98%	98%	98%	98%

Document Services

Objective
To send 87 percent of outgoing U.S. Mail at a discounted rate.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Pieces of outgoing U.S. mail handled	6,071,538	6,012,910	6,050,000	5,888,776	6,100,000	6,000,000
Efficiency						
Pieces of outgoing U.S. mail handled per staff	551,958	501,076	505,000	535,343	508,333	545,454
Service Quality						
Percent of agencies satisfied with outgoing U.S. Mail	96%	95%	95%	95%	95%	95%
Outcome						
Percent of outgoing U.S. mail sent at a discount rate	88%	87%	87%	87%	87%	87%

Document Services
FY 2022 Advertised Budget Plan: Performance Measures

Objective
To deliver 98 percent of inter-office mail by the next day.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Pieces of inter-office mail distributed	2,744,125	2,826,449	2,800,000	2,767,093	2,800,000	2,800,000
Efficiency						
Pieces of inter-office mail handled per staff	249,466	256,950	256,000	251,553	256,000	254,545
Service Quality						
Percent of customers satisfied with accuracy of inter-office mail delivery	100%	98%	98%	98%	98%	98%
Outcome						
Percent of inter-office mail delivered the next day	99%	98%	98%	98%	98%	98%