

Fund 60020, Document Services

FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Digital black and white impressions produced (in millions)	3.2	3.4	7.2	8.3	9.5	8.3
Digital color impressions produced (in millions)	1.2	1.4	1.8	1.6	1.8	1.6
Offset impressions produced (in millions)	11.1	13.4	14.2	11.3	14.2	11.3
Efficiency						
Cost per digital black and white impression produced	\$0.015	\$0.015	\$0.015	\$0.010	\$0.015	\$0.010
Cost per digital color impression produced	\$0.075	\$0.070	\$0.050	\$0.040	\$0.050	\$0.040
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%

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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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Office copies made (in millions)	24.1	26.2	34.0	29.8	32.0	32.0
Efficiency						
Cost per office copy	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)
	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)
Client charge per office copy	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)
	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)
Service Quality						
Percent of office copier clients satisfied with services	95%	95%	95%	95%	95%	95%
Outcome						
Percent change in cost per copy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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Mail Services

Objective

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

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Pieces of incoming U.S. mail handled	2,554,652	2,554,000	2,700,000	2,129,351	2,200,000	2,500,000
Efficiency						
Pieces of incoming U.S. mail handled per staff	212,887	212,833	212,000	212,935	220,000	236,363
Service Quality						
Percent of agencies satisfied with incoming U.S. mail distribution	96%	95%	95%	95%	95%	95%
Outcome						
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98%	98%	98%	98%

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FY 2025 Advertised Budget Plan: Performance Measures

Objective

To send 89 percent of outgoing U.S. Mail at a discounted rate.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Pieces of outgoing U.S. mail handled	6,012,910	5,888,776	6,100,000	4,872,925	5,000,000	5,500,000
Efficiency						
Pieces of outgoing U.S. mail handled per staff	501,076	535,343	508,333	487,293	500,000	550,000
Service Quality						
Percent of agencies satisfied with outgoing U.S. Mail	95%	95%	95%	95%	95%	95%
Outcome						
Percent of outgoing U.S. mail sent at a discount rate	87%	87%	87%	89%	89%	89%

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FY 2025 Advertised Budget Plan: Performance Measures

Objective

To deliver 99 percent of inter-office mail by the next day.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Pieces of inter-office mail distributed	2,826,449	2,767,093	2,800,000	2,129,276	2,200,000	2,500,000
Efficiency						
Pieces of inter-office mail handled per staff	256,950	251,553	256,000	212,927	2,200,000	250,000
Service Quality						
Percent of customers satisfied with accuracy of inter-office mail delivery	98%	98%	98%	98%	99%	98%
Outcome						
Percent of inter-office mail delivered the next day	98%	98%	98%	99%	99%	99%