

Fund 60020, Document Services Division
 Department of Information Technology
 FY 2015 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Offset printing hours billed	4,287	4,707	4,500 / 3,955	4,500	4,000
Digital black and white impressions produced (in millions)	14.3	12.2	15.0 / 10.6	14.0	12.0
Digital color impressions produced (in millions)	1.3	1.6	1.3 / 1.7	1.7	1.8
Efficiency					
Cost per offset printing hour billed	\$73.48	\$73.63	\$73.78 / \$80.52	\$73.78	\$80.52
Cost per digital black and white impression produced	\$0.022	\$0.022	\$0.022 / \$0.022	\$0.022	\$0.022
Cost per digital color impression produced	\$0.110	\$0.110	\$0.110 / \$0.110	\$0.110	\$0.011
Outcome					
Percent of offset expenses recovered	106%	109%	100% / 100%	100%	100%
Percent of digital black and white expenses recovered	106%	109%	100% / 100%	100%	100%
Percent of digital color expenses recovered	106%	109%	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 90 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Office copies made (in millions)	48.8	52.4	54.0 / 46.9	47.0	47.0
Efficiency					
Cost per office copy	\$0.045	\$0.045	\$0.045 / \$0.045	\$0.045	\$0.045
Client charge per office copy	\$0.045	\$0.045	\$0.045 / \$0.045	\$0.045	\$0.045
Service Quality					
Percent of office copier clients satisfied with services	84%	91%	90% / 91%	90%	90%
Outcome					
Percent change in cost per copy	0.00%	0.00%	0.00% / 0.00%	0.00%	0.00%