

# Fund 60020: Document Services

## Mission

To provide countywide services and policy support for management, digitizing, printing, archiving and distribution of County documents and electronic records.

## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). Fund 60020, Document Services, primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

## Focus

Document Services is an internal central support program for all County agencies in the Department of Information Technology (DIT) that includes a full set of services supporting physical and digital capabilities. Organizational units in Document Services include Printing and Duplicating Services (the Print Shop), the County’s networked fleet of enterprise Multi-Functional Devices (MFDs), Mail Services, and the County Archives. The organizational unit operations are managed and integrated with various divisions in the Department of Information Technology to achieve the highest degree of digital strategy innovation, and efficiency of service provisioning. Fund 60020, Document Services, manages these programs.

The Print Shop is responsible for providing high-speed digital black and white, and color printing, offset printing, and bindery services, as well as facilitating outsourced commercial print services as necessary for County agencies and Fairfax County Public Schools (FCPS). The services include consultation for print output requirements and making recommendations on printed material options, document layout, and bindery options. All direct labor and material costs associated with Print Shop services, as well as an equipment replacement reserve fee, are recovered from customer agencies.

The Print Shop utilizes a Web-to-Print ordering process for County and FCPS employees to place orders directly online using their County IDs and passwords. This has improved workflow efficiency, accuracy and product delivery. Improvements to the Print Shop's offset printing capability has resulted in more work staying in-house. The Print Shop works closely with the County's Data Center to coordinate the production of high volume and transactional output workloads. Much of the output traditionally produced in the Data Center is now processed by the Print Shop enabling the Data Center to reduce its output footprint. The Print Shop is funded through its billings based on service demand and is experiencing a significant rebound in activity, especially as it pertains to FCPS-related work.

DIT manages an authorized fleet of large and mid-sized MFDs used throughout the County for copying, printing, faxing, and scanning. Activities include administration of the County's MFD fleet contract, day-to-day management of the service delivery which is provided by a vendor, and integration with the County's technology infrastructure including network and enterprise-wide Microsoft applications. MFDs are installed in buildings across the County and are linked to individual workstations via the County's enterprise network. DIT job-based accounting and tracking software helps to identify program costs that can be recovered from non-General Fund agency customers. Due to the capabilities of the MFDs, agencies have a wide range of on-demand print options including high volume printing on-site. The success of the centralized MFD Program hardware and software capabilities (most notably the scan function) is manifested in greater reliance by agencies on MFDs as opposed to less functional desktop printers or other networked printers purchased independently by agencies. MFDs have contributed to the County's "Green" efforts and efficiency enhancement goals with an increasing number of users utilizing the Scan-to-Email, Scan-to-Folder, Scan-to-Fax and Scan-to-Workflow functionality.

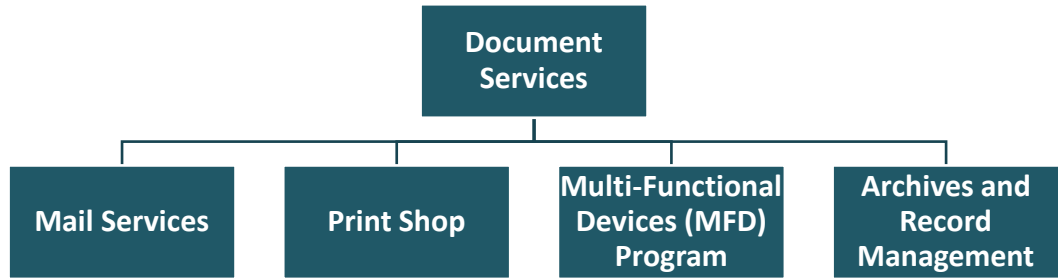
The Mail Services team processes outgoing and incoming U.S. mail and parcel deliveries, as well as delivers inter-office mail daily to 217 offices in 93 County facilities. By utilizing this centralized mail service, Fairfax County is afforded the lowest possible postage rates. Discounts are obtained by processing and pre-sorting large bulk mailings internally, while consolidating many smaller mailings from multiple agencies into bundles appropriate for commingling by a specialized vendor.

Mail Services will continue to provide prompt and accurate daily mail services, take advantage of available discounts, and stay current with the ever-changing technology associated with the industry.

The Archives section offers consultations and training to assist agencies to maintain compliance with the numerous laws affecting the collection, retention, security, and dissemination of public records. It also ensures preservation of the documented history of Fairfax County government. Assisting agencies in the proper management of information resources is essential to efficient, effective, and legally compliant government operations. The County Archivist is the Designated Records Officer for Fairfax County as required by the Virginia Public Records Act (VPR) (Code of Virginia §42.1-76 ff.)

Archives supports and assists agencies in the digital transformation of paper based and siloed business processes. Likewise, Archives in conjunction with the Document Management technical staff in DIT, is exploring technology-based solutions for the electronic storage and ready access of permanent and long-term public records. This will not only reduce physical storage needs but will allow widened access to County information resources by staff and the public. Archives continues to promote uniform best practices in managing electronic files and communications and aids in identifying and preserving historical information.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$1,940,001	\$2,391,511	\$2,012,586	\$2,508,784	\$2,508,784
Operating Expenses	7,326,642	7,110,526	7,330,827	7,113,096	7,111,209
Capital Equipment	0	0	453,181	0	0
<b>Total Expenditures</b>	<b>\$9,266,643</b>	<b>\$9,502,037</b>	<b>\$9,796,594</b>	<b>\$9,621,880</b>	<b>\$9,619,993</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	25 / 25	23 / 23	23 / 23	22 / 22	22 / 22

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 7, 2024.

**Employee Compensation \$89,450**

An increase of \$89,450 in Personnel Services includes \$45,425 for a 2.00 percent market rate adjustment (MRA) for all employees and \$22,950 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$21,075 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

**Fringe Benefit Support \$27,823**

An increase of \$27,823 in Personnel Services is required to support increased fringe benefit requirements in FY 2025 based on increases in employer contribution rates to the retirement systems.

**Department of Vehicle Services Charges \$683**

An increase of \$683 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

## Fund 60020: Document Services

### Reductions

**\$0**

A decrease of \$0 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Eliminate Vacant Digital Printing Analyst Position	This reduction eliminates a Digital Printing Analyst position that has been vacant for almost five years. The Department of Information Technology functions are spread across multiple funds and reductions have been selected to achieve savings while minimizing disruption to the County's IT environment. Given the length of time this position has been vacant and the Department of Information Technology's ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations. It should be noted that the funding associated with this position is included in the reductions table in the Agency 70, Department of Information Technology, narrative in Volume 1.	1	1.0	\$0

## Changes to FY 2024 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.*

### Carryover Adjustments

**\$273,482**

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of \$273,482 in Operating Expenses due to encumbered carryover.

### Third Quarter Adjustments

**\$21,075**

As part of the *FY 2024 Third Quarter Review*, the Board of Supervisors approved funding of \$21,075 to support employee retention efforts that will reduce pay compression. This increase is supported by a commensurate increase to the General Fund Transfer In.

## Position Detail

*The FY 2025 Adopted Budget Plan includes the following positions:*

DOCUMENT SERVICES - 22 Positions			
<b>Print Shop</b>			
1	Business Analyst II	1	Customer Services Specialist
0	Digital Printing Analysts [-1]	3	Print Shop Operators II
<b>Archives and Record Management</b>			
1	Info. Tech Program Director	4	Archives Technicians
1	Info. Tech Program Manager		
<b>Mail Services</b>			
1	Management Analyst II	9	Administrative Assistants II
1	Management Analyst I		
-	<b>Denotes Abolished Position(s) due to Budget Reductions</b>		

**Performance  
Measurement  
Results by  
Community  
Outcome Area**

**Effective and Efficient Government**

In FY 2023, the Print Shop produced 8.3 million digital black and white impressions, 1.6 million digital color impressions, and 11.3 million offset impressions. In FY 2023, the Print Shop continued to recover 100 percent of the costs associated with offset, black and white, and color printing expenses. Mail Services processed over 9.1 million pieces of mail in FY 2023, including incoming U.S. mail, outgoing U.S. mail, and inter-office mail. Mail Services performance measurement categories highlight production efficiencies as well as performance with respect to routine deliveries and the percentage of pieces receiving postage discounts.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Effective and Efficient Government</b>						
<b>Financial Sustainability and Trustworthiness</b>						
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%
Percent change in cost per copy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Percent of outgoing U.S. mail sent at a discount rate	87%	87%	87%	89%	89%	89%
<b>Customer Satisfaction with County Services</b>						
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98%	98%	98%	98%
Percent of inter-office mail delivered the next day	98%	98%	98%	99%	99%	99%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-adopted-performance-measures-pm>

## Fund 60020: Document Services

### FUND STATEMENT

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$973,014</b>	<b>\$193,648</b>	<b>\$906,688</b>	<b>\$647,113</b>	<b>\$647,113</b>
<b>Revenue:</b>					
County Receipts	\$1,853,628	\$1,544,426	\$1,544,426	\$1,544,426	\$1,544,426
School Receipts	550,952	600,000	600,000	600,000	600,000
Postage Reimbursement	2,497,695	2,700,000	2,700,000	2,700,000	2,700,000
Other Revenue	235,304	200,000	200,000	200,000	200,000
<b>Total Revenue</b>	<b>\$5,137,579</b>	<b>\$5,044,426</b>	<b>\$5,044,426</b>	<b>\$5,044,426</b>	<b>\$5,044,426</b>
<b>Transfers In:</b>					
General Fund (10001)	\$4,062,738	\$4,471,518	\$4,492,593	\$4,591,361	\$4,589,474
<b>Total Transfers In</b>	<b>\$4,062,738</b>	<b>\$4,471,518</b>	<b>\$4,492,593</b>	<b>\$4,591,361</b>	<b>\$4,589,474</b>
<b>Total Available</b>	<b>\$10,173,331</b>	<b>\$9,709,592</b>	<b>\$10,443,707</b>	<b>\$10,282,900</b>	<b>\$10,281,013</b>
<b>Expenditures:</b>					
Personnel Services	\$1,940,001	\$2,391,511	\$2,012,586	\$2,508,784	\$2,508,784
Operating Expenses	7,326,642	7,110,526	7,330,827	7,113,096	7,111,209
Capital Equipment	0	0	453,181	0	0
<b>Total Expenditures</b>	<b>\$9,266,643</b>	<b>\$9,502,037</b>	<b>\$9,796,594</b>	<b>\$9,621,880</b>	<b>\$9,619,993</b>
<b>Total Disbursements</b>	<b>\$9,266,643</b>	<b>\$9,502,037</b>	<b>\$9,796,594</b>	<b>\$9,621,880</b>	<b>\$9,619,993</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$906,688</b>	<b>\$207,555</b>	<b>\$647,113</b>	<b>\$661,020</b>	<b>\$661,020</b>
Print Shop Replacement Equipment Reserve	\$650,000	\$155,600	\$450,000	\$450,000	\$450,000
Print Shop Operating Reserve <sup>2</sup>	256,688	51,955	197,113	211,020	211,020
<b>Unreserved Ending Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> The ending balance supports the agency reserves and fluctuates depending upon the needs of the fund in a given year.

<sup>2</sup> The Print Shop Operating Reserve is used to provide financial support to the Print Shop program as the technical and business practices in the industry evolve.