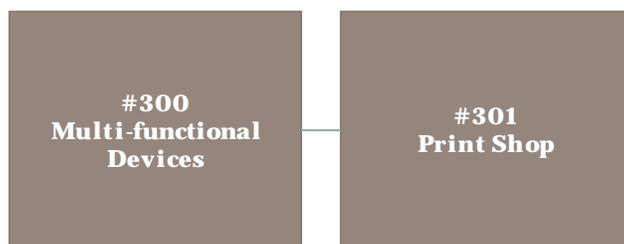


Document Services



Fund Overview

Document Services is an internal central support program in the Department of Information Technology (DIT) that includes Printing and Duplicating Services (the Print Shop), and the County's networked fleet of enterprise Multi-Functional Devices (MFDs). Fund 60020, Document Services, manages these programs.

The MFD Program provides distributed print/copy/scan/fax capabilities for County agencies at various locations in government facilities. Agencies rely on MFDs to perform Scan-to-Email, Scan-to-Folder, Scan-to-Fax, and Scan-to-Workflow functionality as desktop printers or networked printers do not provide this capability.

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.

A Web-to-Print ordering process was implemented by the Print Shop, during FY 2015, for County and FCPS employees to place orders directly online, resulting in improved workflow efficiency, accuracy and product delivery.

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Fund Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	\$591,278	\$584,843	\$721,994
Benefits	217,077	232,636	249,043
Operating Expenses	4,575,395	4,763,853	4,777,730
Capital Equipment	0	29,995	0
Total Expenditures	\$5,383,750	\$5,611,327	\$5,748,767
Revenues:			
Multi-functional Devices	\$382,243	\$321,607	\$248,574
Print Shop	2,340,817	2,418,331	2,723,120
Total Revenue	\$2,723,060	\$2,739,938	\$2,971,694
Transfers In:			
Transfer In from General Fund	\$2,407,383	\$2,398,233	\$2,278,233
Total Transfers In	\$2,407,383	\$2,398,233	\$2,278,233
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	10 / 10	10 / 10	10 / 10
Total Positions	10 / 10	10 / 10	10 / 10

Lines of Business Summary

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
300	Multi-functional Devices	\$2,679,862	0
301	Print Shop	3,068,905	10
Total		\$5,748,767	10

Lines of Business

LOB #300:

MULTI-FUNCTIONAL DEVICES

Purpose

The MFD Program manages the County's authorized fleet of centralized managed, networked, large to mid-sized enterprise class of print/copy/fax and scanning hardware, with job-based accounting and tracking software. The MFD Program hardware and software deliver secure, distributed data capture; document output; fax communication; as well as efficient document workflow capabilities. The MFD program directly contributes to the County's goal of reducing paper and the number of individual printers, scanners and fax machines acquired independently by County agencies. This results in increased security of documents in shared environments and increased overall availability and maintenance of print capabilities, etc.

Description

The MFD Program is a single, centrally managed integrated program providing services for all County agencies. In 2002, the MFD program moved to DIT and has evolved into a modern device that performs multiple functions previously performed by individual devices in all agencies (copiers, printers, scanners and fax machines). The program provides an authorized fleet of 500 centralized managed, networked, large to mid-sized enterprise class of print/copy/fax and scanning hardware. The MFD Program hardware and software deliver secure, distributed data capture; document output; fax communication; as well as efficient document workflow capabilities.

MFD is a self-use service available 24/7 and is managed by agency staff and one contractor. Hardware maintenance and support is provided by a third party services firm, with five dedicated technicians. Activities include administration of the MFD Program contract, day-to-day management of service provider and service level agreement, document workflow creation, transition from physical fax machines to MFD RightFax, and other technical advancements, and customer education and training.

MFDs are installed in over 200 locations across the County and are linked to all 14,000 individual workstations via the County's enterprise network. MFD Program hardware and software is integrated with the County's core technology infrastructure including; data and voice network, virtual server environment, data storage, enterprise applications such as document management software, Fairfax County Unified System (FOCUS), Citizen Relationship Management (CRM) software, and enterprise-wide Microsoft applications such as SharePoint and Office. MFD Program fax software, is the sole means of outbound faxing from FOCUS for invoice payments approval process.

Since the inception of the MFD program in 2001, success of its inherent capabilities is manifested in greater efficiencies countywide, and cost reductions over multiple fiscal years. Agencies mostly rely on MFDs for document input and output needs as opposed to costly, less functional, desktop printers or other group/individual networked printers purchased independently. MFDs have contributed to the County's "green" efforts and productivity 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.

Document Services is an internal central support program in DIT that includes the County's networked fleet of enterprise MFDs that provide distributed print/copy/scan/fax capabilities for County agencies at various locations in government facilities and embedded FCPS, regional Local Government, State and Federal employees serving in an on-sight cross-collaborative function. Document Services also directly serves the citizens of Fairfax County through self-help public use MFDs made available in; Fairfax County Public Law Library, Fairfax-Falls Church Community Services Board, Department of Family Services, Department of Planning and Zoning, Department of Neighborhood and Community Services and other locations.

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Benefits

DIT puts a strong emphasis on educating its customers to effectively leverage existing County Information Technology (IT) resources in an effort to create operational efficiencies, automate manual processes, and reduce costs. The MFD program is one of the most cost effective, efficient, and secure means of print, scan, copy, and fax, implemented to provide a cost effective capability for responsible and consistent use and sharing of documents, reduced consumption of paper and related supplies (ink/toner), and functional agility and availability. More than 450 physical fax machines and associated telephone lines were removed in the past 5 years resulting in \$1.5 million in savings countywide. Since 2005, Gartner identified that organizations should remove desktop/network printers and fax machines, right size its print output fleet and move to smart multifunction devices to consolidate disparate print, copy, scan, and fax devices to a single, more robust MFD capable of generating efficient workflow solutions. Users can securely retrieve documents sent to print in the MFD fleet from any of the 500 devices in any of the 200 sites across the County. It is estimated that over 2,500 network printers and additional desktop printers are currently being used in the County, which are more costly than MFDs. The agency continues to promote MFD's benefits to ensure greater flexibility and cost savings for agencies.

Continuous research and studies associated with the MFD program are being conducted in effort to make it more efficient and cost effective. The County's best practices have been featured in several industry journals which include American City and County Magazine, Breaking Government, and AOL Government and were awarded the 2012 Alliance for Innovation Process Innovation Award.

Mandates

This Line of Business is not mandated.

Trends and Challenges

There are trends, opportunities and challenges related to growth in use of the MFDs that will yield on-going cost efficiencies countywide as agencies reduce the use of independent printers and scanners, and in reducing associated costs.

Trends:

- Growth in use of the single multifunction device platforms for input and output (versus commercial services);
- Increase in input (scanning/digitizing);
- Reduction of printing materials due to online digital formats;
- Integration of indexing multiple documents for better search and retrieval enterprise-wide;
- Wireless integration of printing from mobile devices; and,
- 3D printing.

Challenges:

- Implement additional MFDs at various locations to meet customer needs;
- Integrate print/scan/fax capabilities with mobile devices; and,
- Aligning MFD program goals and objectives with various document imaging, management, archivist, and records retention programs in various County departments.

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Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #300: Multi-functional Devices			
FUNDING			
<u>Expenditures:</u>			
Operating Expenses	\$2,852,106	\$2,874,323	\$2,679,862
Total Expenditures	\$2,852,106	\$2,874,323	\$2,679,862
Total Revenue	\$382,243	\$321,607	\$248,574
<u>Transfers In:</u>			
Transfer In from General Fund	\$2,407,383	\$2,398,233	\$2,278,233
Total Transfers In	\$2,407,383	\$2,398,233	\$2,278,233
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	0 / 0	0 / 0	0 / 0
Total Positions	0 / 0	0 / 0	0 / 0

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Documents printed/copied (in millions)	46.9	49.0	41.2	40.0	39.0
Documents scanned (in millions)	2.5	3.2	4.0	5.0	6.5
Documents faxed via RightFax (in millions)	1.2	1.7	2.2	2.8	3.2
Percent of MFD customers satisfied with services	91%	90%	90%	90%	90%

As shown in the metrics presented above, there has been a significant decline in the number of documents printed based on the utilization of the scan and RightFax features. This trend is expected to continue as the department continues to educate users on the features offered by the MFDs. Since FY 2010, the Print Shop conducted a customer satisfaction survey and found the current satisfaction rate to be 90 percent and expects this trend to continue.

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LOB #301:

PRINT SHOP

Purpose

The Print Shop is responsible for providing responsive, high quality documents and related services, in support of the mission of all Fairfax County and FCPS agencies and programs. Services include high speed/high quality duplication, transactional printing, bindery/finishing, imaging, and consulting. Print Shop customer service representatives leverage industry expertise and a pool of commercial printing contracts to broker highly specialized orders to commercial resources. 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. These 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.

Description

The Print Shop is a single program that serves all County departments and FCPS, and provides high speed digital black and white and color printing in a variety of formats. This includes posters and banners, offset printing and bindery services of commercial quality. All services are directly charged to customer agencies and FCPS.

Orders processed in the Print Shop represent work that is either time consuming, intricate, or both. Job orders are received, through an online web based system and are carefully evaluated to determine that approvals have been obtained prior to any work being performed. Additionally, each job is tracked to record when the request was received, the date that the order was started, and when the work is fully completed by staff. If a job is received where the Print Shop does not have the technical equipment to do the work, then the Print Shop obtains quotes from vendors that the County has a contract with to obtain the lowest cost.

Additionally, via economies of scale, the Print Shop is able to deliver quality products at extremely competitive rates. Examples of work include the generation of purchasing documents, statements for Human Resources, healthcare statements, official notices for the General District Court, various invoices, and other transactional documents. Over 39 million pages were produced in FY 2015. The Print Shop is open during normal business hours; however, staff support emergency work orders as needed.

Benefits

The Print Shop provides reliable service supporting document output needs for County agencies, maintaining the expertise necessary to consult with customers, ensuring that goals are accomplished in the most cost effective and timely manner possible. The team retains familiarity of County business operations and proactively ensures agencies needs are met. The team performs work very efficiently, enabling the customer to dedicate their time to fulfilling departmental goals rather than expending effort producing documents and other print media.

Print Shop services represent measurable value to the departments it serves as product prices are typically 25 percent to 50 percent less than well-known commercial walk-up printers. A variety of technologies and solutions are considered when fulfilling orders including offset presses, digital production printers, and bindery equipment. Customers benefit from the transactional print capability when it pertains to large batches of documents. Standard office printers/devices cannot accommodate large workloads. For example, the Print Shop was able to transition a workload previously processed by the customer utilizing a set of agency based printers to the high speed digital printer in the Print Shop. The result was the savings of several hundred overtime hours paid out annually. Since the Print Shop moved to the DIT, additional

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responsibilities include producing the high-volume output associated with data processing reports and mailings creating efficiencies and reducing Data Center costs. The Print Shop is in the process of integrating additional document digitizing services, which will directly support County goals related to efficiencies, and paper reduction, resulting in better use of office space in County buildings.

The Print Shop provides a mechanism that enables electronic job submissions. Customers conveniently order products online, and due to a centralized billing utility, the number of P-Card and purchase order transactions otherwise required to procure such work countywide is reduced.

Mandates

There are no direct mandate stipulating the existence of the Print Shop. However, given the broad set of customers the Print Shop serves, the mandated programs in other agencies are supported.

Trends and Challenges

Since 2011, digital color impressions and color orders have increased by 25 percent. The monochrome (b&w) volume however has decreased 33 percent, which appears to be a consistent trend in the industry. With the shift of applications away from legacy mainframe computing platforms, Document Services has experienced an increase in transactional b&w volume. These workloads include purchasing documents (i.e., purchase orders), human resources documents (W2s, pay advice, etc.), court documents, various invoices, and healthcare statements. At this time, approximately 10 percent of the b&w volume is transactional in nature. In CY 2016, the tax document production workload is expected to transition from the datacenter mainframe print facility to the Print Shop. This workload represents 3.4 million b&w impressions. Once transitioned, the percentage of volume attributed to transactional work will be approximately 35 percent of the total b&w impressions produced in the Print Shop.

Trends

- Increased demand for full color work; transactional document production;
- Decreased demand for monochrome (black and white) duplication work;
- Increased demand for imaging services to include not only electronic duplication, but data indexing to facilitate easy document retrieval;
- Given the proliferation of electronic mobile devices, customers are seeking innovative ways to improve the readers experience as it pertains to their publications;
- Digitization; and
- 3-D printing potential.

Challenges

- Developing new skills to support emerging technologies relevant to the industry;
- Keeping up with the market for competitive advantage; and
- Agencies awareness using other print contracts.

Document Services

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #301: Print Shop			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$591,278	\$584,843	\$721,994
Benefits	217,077	232,636	249,043
Operating Expenses	1,723,289	1,889,530	2,097,868
Capital Equipment	0	29,995	0
Total Expenditures	\$2,531,644	\$2,737,004	\$3,068,905
Total Revenue	\$2,340,817	\$2,418,331	\$2,723,120
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	10 / 10	10 / 10	10 / 10
Total Positions	10 / 10	10 / 10	10 / 10

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Documents printed FCG vs. FCPS (in millions)	29.6 / 12.8	29.1 / 9.9	29.6 / 9.7	29.8 / 9.7	33.2 / 9.7
Total number of orders processed FCG vs. FCPS	4,081 / 497	3,277 / 413	3,935 / 378	4,100 / 378	4,200 / 378

The County's Print Shop provides services to both the County and FCPS. FCPS usage has decreased since FY 2013 and remained consistent with FY 2014 levels due to the acquisition of independent print machines at school facilities. In FY 2017, it is anticipated that an increase in tax bill output, primarily due to the transition from the current legacy mainframe to new IT platform will occur.