Fund 60020, Document Services Division
Department of Information Technology
FY 2019 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Offset printing hours billed*	3688	N/A	N/A / N/A	N/A	N/A
Digital black and white impressions produced (in millions)	9.2	9.2	11.0 / 8.0	8.5	8.5
Digital color impressions produced (in millions)	2.1	3.6	3.5 / 2.6	2.7	2.8
Offset impressions produced (in millions)	18.1	20.2	21.0 / 17.3	21.0	21.0
Efficiency					
Cost per offset printing hour *	79.79	N/A	N/A / N/A	N/A	N/A
Cost per digital black and white impression produced	$0.025	$0.011	$0.027 / $0.012	$0.012	$0.015
Cost per digital color impression produced	$0.088	$0.043	$0.087 / $0.068	$0.070	$0.075
Cost per offset impression	$0.007	$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%

*Beginning in FY 2016, these measures have been revised to only include millions of impressions printed instead of billable offset production hours in data collected.

Fund 60020, Document Services Division
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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 80 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	**FY 2016 Actual**	**FY 2017 Estimate/Actual**	**FY 2018**	**FY 2019**
Output					
Office copies made (in millions)	41.2	51.7	52.0 / 52.5	53.0	53.0
Efficiency					
Cost per office copy	0.045	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	N/A	0.045(B&W) &(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	90%	85%	85% / 85%	80%	80%
Outcome					
Percent change in cost per copy	0.00%	0.00%	0.00% / 0.00%	0.00%	0.00%

Fund 60020, Document Services Division
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FY 2019 Advertised Budget Plan: Performance Measures

Mail Services

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

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Pieces of incoming U.S. mail handled	2,752,762	2,736,676	2,721,332/ 2,644,947	2,750,000	2,750,000
Efficiency					
Pieces of incoming U.S. mail handled per staff	211,751	228,056	228,778/ 220,412	225,000	225,000
Service Quality					
Percent of agencies satisfied with incoming U.S. mail distribution	96%	96%	95% / 96%	95%	95%
Outcome					
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98% / 98%	98%	98%

Objective
To send 85.5 percent of outgoing U.S. Mail at a discounted rate.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Pieces of outgoing U.S. mail handled	5,977,011	5,831,318	6,495,756/ 6,298,054	6,200,000	6,200,000
Efficiency					
Pieces of outgoing U.S. mail handled per staff	459,770	485,943	541,313 / 524,837	516,667	516,667
Service Quality					
Percent of agencies satisfied with outgoing U.S. Mail	96%	96%	95% / 96%	95%	95%
Outcome					
Percent of outgoing U.S. mail sent at a discount rate	87.8%	87.2%	88.0% / 87.6%	85.5%	85.5%

Fund 60020, Document Services Division
Department of Information Technology
FY 2019 Advertised Budget Plan: Performance Measures

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Pieces of inter-office mail distributed	2,888,077	2,801,243	2,638,652/ 2,644,947	2,700,000	2,700,000
Efficiency					
Pieces of inter-office mail handled per staff	222,160	233,437	219,888/ 220,412	225,000	225,000
Service Quality					
Percent of customers satisfied with accuracy of inter-office mail delivery	100%	100%	98% / 100%	98%	98%
Outcome					
Percent of inter-office mail delivered the next day	99%	99%	99% / 99%	99%	99%