

Fund 60020, Document Services Division
 Department of Information Technology
 FY 2020 Adopted 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Digital black and white impressions produced (in millions)	11.5	8.0	8.5 / 7.6	11.0	11.4
Digital color impressions produced (in millions)	3.6	2.6	2.7 / 2.5	2.8	2.5
Offset impressions produced (in millions)	20.2	17.3	21.0 / 18.5	21.0	21.8
Efficiency					
Cost per digital black and white impression produced	\$0.011	\$0.012	\$0.012 / \$0.012	\$0.015	\$0.015
Cost per digital color impression produced	\$0.043	\$0.068	\$0.070 / \$0.067	\$0.075	\$0.070
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 80 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Office copies made (in millions)	51.7	52.5	53.0 / 47.8	52.0	53.0
Efficiency					
Cost per office copy	.045(B&W) .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)	\$0.045 (B/W). \$0.085 (color)
Client charge per office copy	.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)	\$0.045 (B/W). \$0.085 (color)
Service Quality					
Percent of office copier clients satisfied with services	85%	85%	80% / 85%	90%	90%
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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Pieces of incoming U.S. mail handled	2,736,676	2,644,947	2,750,000 / 2,633,662	2,600,000	2,600,000
Efficiency					
Pieces of incoming U.S. mail handled per staff	228,056	220,412	225,000 / 239,424	236,000	236,000
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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Pieces of outgoing U.S. mail handled	5,831,318	6,298,054	6,200,000 / 6,071,538	6,200,000	6,200,000
Efficiency					
Pieces of outgoing U.S. mail handled per staff	485,943	524,837	516,667 / 551,958	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	87.2%	87.6%	85.5% / 88.0%	85.5%	87.0%

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Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Pieces of inter-office mail distributed	2,801,243	2,644,947	2,700,000 / 2,744,125	2,700,000	2,700,000
Efficiency					
Pieces of inter-office mail handled per staff	233,437	220,412	225,000 / 249,466	245,455	245,455
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%	98%	98%