

Fund 60020, Document Services Division  
 Department of Information Technology  
 FY 2020 Advertised Budget Plan: Performance Measures

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**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
<b>Output</b>					
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
<b>Efficiency</b>					
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
<b>Outcome</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%

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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
<b>Output</b>					
Office copies made (in millions)	51.7	52.5	53.0 / 47.8	52.0	53.0
<b>Efficiency</b>					
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)
<b>Service Quality</b>					
Percent of office copier clients satisfied with services	85%	85%	80% / 85%	90%	90%
<b>Outcome</b>					
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
<b>Output</b>					
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
<b>Efficiency</b>					
Pieces of incoming U.S. mail handled per staff	228,056	220,412	225,000 / 239,424	236,000	236,000
<b>Service Quality</b>					
Percent of agencies satisfied with incoming U.S. mail distribution	96%	96%	95% / 96%	95%	95%
<b>Outcome</b>					
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
<b>Output</b>					
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
<b>Efficiency</b>					
Pieces of outgoing U.S. mail handled per staff	485,943	524,837	516,667 / 551,958	516,667	516,667
<b>Service Quality</b>					
Percent of agencies satisfied with outgoing U.S. Mail	96%	96%	95% / 96%	95%	95%
<b>Outcome</b>					
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
<b>Output</b>					
Pieces of inter-office mail distributed	2,801,243	2,644,947	2,700,000 / 2,744,125	2,700,000	2,700,000
<b>Efficiency</b>					
Pieces of inter-office mail handled per staff	233,437	220,412	225,000 / 249,466	245,455	245,455
<b>Service Quality</b>					
Percent of customers satisfied with accuracy of inter-office mail delivery	100%	100%	98% / 100%	98%	98%
<b>Outcome</b>					
Percent of inter-office mail delivered the next day	99%	99%	99% / 99%	98%	98%