

Fund 60020, Document Services Division  
 Department of Information Technology  
 FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Digital black and white impressions produced (in millions)	8.0	7.6	11.0/7.2	9.0	10.8
Digital color impressions produced (in millions)	2.6	2.5	2.8/2.4	2.5	2.5
Offset impressions produced (in millions)	17.3	18.5	21.0/14.2	15.4	16.6
<b>Efficiency</b>					
Cost per digital black and white impression produced	\$0.012	\$0.012	\$0.015/\$0.015	\$0.015	\$0.015
Cost per digital color impression produced	\$0.068	\$0.067	\$0.075/\$0.075	\$0.070	\$0.075
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 95 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Office copies made (in millions)	52.5	53.0 / 47.8	52.0/49.2	51.0	52.0
<b>Efficiency</b>					
Cost per office copy	\$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)	\$0.045 (B/W). \$0.085 (color)
Client charge per office copy	\$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)	\$0.045 (B/W). \$0.085 (color)
<b>Service Quality</b>					
Percent of office copier clients satisfied with services	85%	85%	90%/95%	95%	95%
<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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Pieces of incoming U.S. mail handled	2,644,947	2,633,662	2,600,000/2,554,652	2,554,000	2,700,000
<b>Efficiency</b>					
Pieces of incoming U.S. mail handled per staff	220,412	239,424	236,000/212,887	212,833	225,000
<b>Service Quality</b>					
Percent of agencies satisfied with incoming U.S. mail distribution	96%	96%	95%/95%	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 87 percent of outgoing U.S. Mail at a discounted rate.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Pieces of outgoing U.S. mail handled	6,298,054	6,071,538	6,200,000/6,012,910	6,050,000	6,100,000
<b>Efficiency</b>					
Pieces of outgoing U.S. mail handled per staff	524,837	551,958	516,667/501,076	505,000	508,333
<b>Service Quality</b>					
Percent of agencies satisfied with outgoing U.S. Mail	96%	96%	95%/95%	95%	95%
<b>Outcome</b>					
Percent of outgoing U.S. mail sent at a discount rate	87.6%	88.0%	85.5%/87.0%	87.0%	87.0%

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**Objective**

To deliver 98 percent of inter-office mail by the next day.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Pieces of inter-office mail distributed	2,644,947	2,744,125	2,700,000/2,826,449	2,800,000	2,800,000
<b>Efficiency</b>					
Pieces of inter-office mail handled per staff	220,412	249,466	245,455/256,950	256,000	256,000
<b>Service Quality</b>					
Percent of customers satisfied with accuracy of inter-office mail delivery	100%	100%	98%/98%	98%	98%
<b>Outcome</b>					
Percent of inter-office mail delivered the next day	99%	99%	98%/98%	98%	98%