

# Fund 60020, Document Services

## FY 2024 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Digital black and white impressions produced (in millions)	4.3	3.2	7.2	3.4	7.2	9.5
Digital color impressions produced (in millions)	1.8	1.2	2.2	1.4	1.8	1.8
Offset impressions produced (in millions)	15.5	11.1	15.5	13.4	14.2	14.2
<b>Efficiency</b>						
Cost per digital black and white impression produced	\$0.015	\$0.015	\$0.015	\$0.015	\$0.015	\$0.015
Cost per digital color impression produced	\$0.070	\$0.075	\$0.070	\$0.070	\$0.050	\$0.050
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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Office copies made (in millions)	40.1	24.1	34.0	26.2	34.0	38.0
<b>Efficiency</b>						
Cost per office copy	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)
	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)
Client charge per office copy	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)	\$0.045 (B/W)
	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)	\$0.085 (color)
<b>Service Quality</b>						
Percent of office copier clients satisfied with services	95%	95%	95%	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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## FY 2024 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Pieces of incoming U.S. mail handled	2,633,662	2,554,652	2,554,000	2,501,001	2,700,000	2,600,000
<b>Efficiency</b>						
Pieces of incoming U.S. mail handled per staff	239,424	212,887	212,833	227,363	212,000	236,363
<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%

# Fund 60020, Document Services

## FY 2024 Advertised Budget Plan: Performance Measures

### Objective

To send 87 percent of outgoing U.S. Mail at a discounted rate.

### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Pieces of outgoing U.S. mail handled	6,071,538	6,012,910	6,050,000	5,888,776	6,100,000	6,000,000
<b>Efficiency</b>						
Pieces of outgoing U.S. mail handled per staff	551,958	501,076	505,000	535,343	508,333	545,454
<b>Service Quality</b>						
Percent of agencies satisfied with outgoing U.S. Mail	96%	95%	95%	95%	95%	95%
<b>Outcome</b>						
Percent of outgoing U.S. mail sent at a discount rate	88%	87%	87%	87%	87%	87%

# Fund 60020, Document Services

## FY 2024 Advertised Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Pieces of inter-office mail distributed	2,744,125	2,826,449	2,800,000	2,767,093	2,800,000	2,800,000
<b>Efficiency</b>						
Pieces of inter-office mail handled per staff	249,466	256,950	256,000	251,553	256,000	254,545
<b>Service Quality</b>						
Percent of customers satisfied with accuracy of inter-office mail delivery	100%	98%	98%	98%	98%	98%
<b>Outcome</b>						
Percent of inter-office mail delivered the next day	99%	98%	98%	98%	98%	98%