

Fund 60020, Document Services Division  
 Department of Information Technology  
 FY 2016 Adopted 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Offset printing hours billed	4,707	3,955	4,500 / 3,410	3,410	3,410
Digital black and white impressions produced (in millions)	12.2	10.6	14.0 / 10.0	10.0	10.7
Digital color impressions produced (in millions)	1.6	1.7	1.7 / 2.1	2.0	1.9
<b>Efficiency</b>					
Cost per offset printing hour billed	\$73.63	\$80.52	\$73.78 / \$73.78	\$73.78	\$73.78
Cost per digital black and white impression produced	\$0.022	\$0.022	\$0.022 / \$0.022	\$0.022	\$0.022
Cost per digital color impression produced	\$0.110	\$0.110	\$0.110 / \$0.110	\$0.110	\$0.110
<b>Outcome</b>					
Percent of offset expenses recovered	109%	100%	100% / 100%	100%	100%
Percent of digital black and white expenses recovered	109%	100%	100% / 100%	100%	100%
Percent of digital color expenses recovered	109%	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 90 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Office copies made (in millions)	52.4	46.9	47.0 / 49.0	47.0	46.0
<b>Efficiency</b>					
Cost per office copy	0.045	0.045	0.045 / 0.045	0.045	0.045
Client charge per office copy	0.045	0.045	0.045 / 0.045	0.045	0.045
<b>Service Quality</b>					
Percent of office copier clients satisfied with services	91%	91%	90% / 90%	90%	90%
<b>Outcome</b>					
Percent change in cost per copy	0.00%	0.00%	0.00% / 0.00%	0.00%	0.00%