

Service Area: Central Services

Budget (2009): \$836,680

Staffing Level: 8 FTE (8 FT, 0 PT)

Service Area Mission Statement:

To support County departments in providing services to County citizens in the areas of mail, messenger, microfilm, printing and record storage services in a cost-effective manner.

Goal

- To provide cost-effective document management services in support of County departments in a timely manner.

Objectives

- To maintain the number of County and non-County print jobs completed by the requested due date to at least 99.9% in 2009
- To process at least 350 microfilm frames per hour
- To reduce County postage costs by at least \$10,000 annually via the usage of a presort mail service
- To maintain an average interdepartmental messenger service satisfaction rating from County departments of at least 4.9
- To maintain an average customer satisfaction rating on the administrative survey of at least 87.5%

Indicators	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Outcomes				
% of print jobs completed by requested due date	99.85%	99.80%/ 99.90%	99.90%/ 99.89%	99.90%
Microfilm frames processed per hour	343	315/ 354	343/ 367	350
Amount saved via presorting mail	\$12,724	\$11,000/ \$10,174	\$11,000/ \$8,360	\$10,000
Average customer satisfaction rating of messenger service (Division generated)	4.90	4.90/ 4.80	4.90/ 4.85	4.90
Average customer satisfaction rating on Administrative Survey	85.20%	88.00%/ 85.80%	85.00%/ 91.75%	87.50%

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Indicators				
Efficiencies				
Total print jobs per employee (3 FTE)	953	997/ 912	900/ 912	900

	2006 Actual	2007 Goal/ Actual	2008 Goal/ Actual	2009 Goal
Indicators				
Outputs				
Number of county print jobs processed	2,492	2,650/ 2,020	2,000/ 2,466	2,400
Number of Non-County print jobs processed	367	340/ 715	700/ 271	300
Number of print jobs completed by requested due date	2,855	2,984/ 2,732	2,697/ 2,734	2,697
Number of microfilm frames processed	1,193,261	1,100,000/ 1,265,066	1,200,000/ 1,191,722	1,225,000
Number of microfilm hours	3,482	3,500/ 3,570	3,500/ 3,251	3,500