

# Department of Human Resources

## FY 2014 Advertised Budget Plan: Performance Measures

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### Workforce Policy and Planning

#### Goal

Working in partnership with DHR customers to foster key communications and continuous improvement in attracting, retaining and developing highly qualified employees to support a high-performance organization.

#### Objective

To maintain new hires who complete their probationary period at a minimum of 80 percent.

#### Performance Indicators

| Indicator   | Prior Year Actuals |                |                         | Current Estimate |
|---|--------------------|----------------|-------------------------|------------------|
|   | FY 2010 Actual     | FY 2011 Actual | FY 2012 Estimate/Actual | FY 2013          |
| <b>Output</b>   |                    |                |                         |                  |
| Best qualified applicants forwarded to departments                                  | 9,443              | 16,031         | 19,000 / 22,461         | 23,000           |
| <b>Efficiency</b>   |                    |                |                         |                  |
| Resumes reviewed for certification per recruitment analyst                          | 10,492             | 19,988         | 20,100 / 21,201         | 21,000           |
| <b>Service Quality</b>  |                    |                |                         |                  |
| Percent customers satisfied with the applicants on certification list               | NA                 | NA             | NA / NA                 | NA               |
| Work days between job closing date and publication of the centralized certification | 5.9                | 6.0            | 6.0 / 4.8               | 6.5              |
| <b>Outcome</b>  |                    |                |                         |                  |
| Percent of employees who complete their probationary period                         | 79.41%             | 88.54%         | 78.00% / 89.85%         | 80.00%           |

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**Objective**

To maintain an average pay gap of no more than 5 percent between Fairfax County's pay range mid-points and comparable market mid-points in order to maintain a competitive pay structure.

**Performance Indicators**

| Indicator  | Prior Year Actuals |                |                         | Current Estimate |
|--|--------------------|----------------|-------------------------|------------------|
|  | FY 2010 Actual     | FY 2011 Actual | FY 2012 Estimate/Actual | FY 2013          |
| <b>Output</b>  |                    |                |                         |                  |
| Job classes benchmarked  | NA                 | NA             | NA / NA                 | 400              |
| <b>Efficiency</b>  |                    |                |                         |                  |
| Cost per job class reviewed  | NA                 | NA             | NA / NA                 | \$275            |
| <b>Service Quality</b>   |                    |                |                         |                  |
| Percent of benchmarked jobs that are within Fairfax County's pay range mid-points standard and comparable market mid-points. | NA                 | NA             | NA / NA                 | 100%             |
| <b>Outcome</b>   |                    |                |                         |                  |
| Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes     | NA                 | NA             | 15% / 15%               | 5%               |

**Objective**

To maintain employee satisfaction in the variety and quality of benefit programs at 91 percent.

**Performance Indicators**

| Indicator  | Prior Year Actuals |                |                         | Current Estimate |
|--|--------------------|----------------|-------------------------|------------------|
|  | FY 2010 Actual     | FY 2011 Actual | FY 2012 Estimate/Actual | FY 2013          |
| <b>Output</b>  |                    |                |                         |                  |
| Enrollments in benefit programs per year                                       | 58,402             | 62,341         | 64,000 / 69,000         | 64,000           |
| <b>Efficiency</b>  |                    |                |                         |                  |
| Benefit enrollments per SYE  | 6,490              | 6,234          | 5,300 / 6,900           | 5,300            |
| <b>Outcome</b>   |                    |                |                         |                  |
| Employee satisfaction with the variety and quality of benefit programs offered | NA                 | NA             | 91% / NA                | 91%              |

# Department of Human Resources

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**Objective**

To maintain the percent of employees who indicate that DHR-sponsored training is beneficial in performing their jobs at a minimum of 96 percent.

**Performance Indicators**

| Indicator  | Prior Year Actuals |                |                         | Current Estimate |
|--|--------------------|----------------|-------------------------|------------------|
|  | FY 2010 Actual     | FY 2011 Actual | FY 2012 Estimate/Actual | FY 2013          |
| <b>Output</b>  |                    |                |                         |                  |
| Employees that attend DHR training events  | 4,489              | 10,626         | 12,000 / 9,886          | 10,500           |
| <b>Efficiency</b>  |                    |                |                         |                  |
| Cost of training per employee  | \$270              | \$191          | \$219 / \$215           | \$243            |
| <b>Service Quality</b>   |                    |                |                         |                  |
| Percent of employees indicating they will apply what they learned                                  | 98%                | 96%            | 97% / 96%               | 96%              |
| <b>Outcome</b>   |                    |                |                         |                  |
| Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs | 95%                | 96%            | 95% / 96%               | 96%              |