

Department of Human Resources
 FY 2015 Adopted Budget Plan: Performance Measures

Workforce Policy and Planning

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Best qualified applicants forwarded to departments	16,031	22,461	23,000 / 21,828	22,525	23,000
Efficiency					
Resumes reviewed for certification per recruitment analyst	19,988	21,201	21,000 / 22,821	23,000	23,000
Service Quality					
Work days between job closing date and publication of the centralized certification	6.0	4.8	6.5 / 5.0	5.0	5.0
Outcome					
Percent of employees who complete their probationary period	88.54%	89.85%	80.00% / 85.00%	80.00%	80.00%

Department of Human Resources FY 2015 Adopted Budget Plan: Performance Measures

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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Job classes benchmarked	NA	NA	400 / 400	800	200
Efficiency					
Cost per job class reviewed	NA	NA	\$275 / \$275	\$282	\$242
Service Quality					
Percent of benchmarked jobs that are within Fairfax County's pay range mid-points standard and comparable market mid-points.	NA	NA	100% / 100%	100%	100%
Outcome					
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	NA	15%	5% / 5%	5%	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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Enrollments in benefit programs per year	62,341	69,000	64,000 / 68,022	69,000	73,000
Efficiency					
Benefit enrollments per SYE	6,234	6,900	5,300 / 7,558	7,667	8,111
Outcome					
Employee satisfaction with the variety and quality of benefit programs offered	NA	NA	91% / 91%	91%	91%

Department of Human Resources

FY 2015 Adopted Budget Plan: Performance Measures

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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Employees that attend DHR training events	10,626	9,886	10,500 / 11,588	13,000	12,200
Efficiency					
Cost of training per employee	\$191	\$215	\$243 / \$142	\$243	\$199
Service Quality					
Percent of employees indicating they will apply what they learned	96%	96%	96% / 94%	96%	95%
Outcome					
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	96%	96%	96% / 95%	96%	96%