

Department of Human Resources
 FY 2016 Adopted Budget Plan: Performance Measures

Workforce Policy and Planning

Objective

To maintain new hires who complete their probationary period at a minimum of 85 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 |
| Output | | | | | |
| Best qualified applicants forwarded to departments | 22,461 | 21,828 | 22,525 / 15,541 | 21,000 | 20,000 |
| Efficiency | | | | | |
| Resumes reviewed for certification per recruitment analyst | 21,201 | 22,821 | 23,000 / 20,589 | 23,000 | 21,000 |
| Service Quality | | | | | |
| Work days between job closing date and publication of the centralized certification | 4.8 | 5.0 | 5.0 / 6.0 | 5.0 | 6.0 |
| Outcome | | | | | |
| Percent of employees who complete their probationary period | 89.85% | 85.00% | 80.00% / 85.91% | 85.00% | 85.00% |

Department of Human Resources

FY 2016 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 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 | FY 2016 |
| Output | | | | | |
| Job classes benchmarked | NA | 400 | 800 / 800 | 800 | 400 |
| Efficiency | | | | | |
| Cost per job class reviewed | NA | \$275 | \$282 / \$282 | \$288 | \$288 |
| Service Quality | | | | | |
| Percent of benchmarked jobs that are within Fairfax County's pay range mid-points standard and comparable market mid-points. | NA | 100% | 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 | 15% | 5% | 5% / 5% | 5% | 5% |

Department of Human Resources

FY 2016 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 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 | FY 2016 |
| Output | | | | | |
| Employees that attend DHR training events | 9,886 | 11,588 | 13,000 / 10,776 | 20,000 | 20,000 |
| Efficiency | | | | | |
| Cost of training per employee | \$215 | \$142 | \$243 / \$96 | \$95 | \$96 |
| Service Quality | | | | | |
| Percent of employees indicating they will apply what they learned | 96% | 94% | 96% / 97% | 96% | 96% |
| Outcome | | | | | |
| Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs | 96% | 95% | 96% / 97% | 96% | 96% |