

Department of Human Resources
 FY 2016 Advertised 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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Best qualified applicants forwarded to departments	22,461	21,828	22,525 / 15,541	21,000
Efficiency				
Resumes reviewed for certification per recruitment analyst	21,201	22,821	23,000 / 20,589	23,000
Service Quality				
Work days between job closing date and publication of the centralized certification	4.8	5.0	5.0 / 6.0	5.0
Outcome				
Percent of employees who complete their probationary period	89.85%	85.00%	80.00% / 85.91%	85.00%

Department of Human Resources

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Job classes benchmarked	NA	400	800 / 800	800
Efficiency				
Cost per job class reviewed	NA	\$275	\$282 / \$282	\$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%
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%

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Enrollments in benefit programs per year	69,000	68,022	69,000 / 68,379	69,883
Efficiency				
Benefit enrollments per SYE	6,900	7,558	7,667 / 7,598	7,765
Outcome				
Employee satisfaction with the variety and quality of benefit programs offered	NA	NA	91% / NA	91%

Department of Human Resources

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