

Department of Human Resources
 FY 2017 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Best qualified applicants forwarded to departments	21,828	15,541	21,000 / 17,374	17,400	17,400
Efficiency					
Resumes reviewed for certification per recruitment analyst	22,821	20,589	23,000 / 17,821	18,000	18,000
Service Quality					
Work days between job closing date and publication of the centralized certification	5.0	6.0	5.0 / 5.8	5.5	5.0
Outcome					
Percent of employees who complete their probationary period	85.00%	85.91%	85.00% / 90.62%	85.00%	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	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Job classes benchmarked	400	800	800 / 800	800	800
Efficiency					
Cost per job class reviewed	\$275	\$282	\$288 / \$280	\$290	\$290
Service Quality					
Percent of benchmarked jobs that are within Fairfax County's pay range mid-points standard and comparable market mid-points.	100%	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	5%	5%	5% / 5%	5%	5%

Department of Human Resources

FY 2017 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Employees that attend DHR training events	11,588	10,776	20,000 / 18,235	18,500	18,500
Efficiency					
Cost of training per employee	\$142	\$96	\$95 / \$95	\$95	\$95
Service Quality					
Percent of employees indicating they will apply what they learned	94%	97%	96% / 95%	96%	96%
Outcome					
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	95%	97%	96% / 96%	96%	96%