

Department of Human Resources - FY 2020 Advertised Budget Plan: Performance Measures

Workforce Policy and Planning

Objective

To maintain new hires who complete their probationary period at a minimum of 90 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Best qualified applicants forwarded to departments	16,262	16,698	17,000/16,743	17,000	17,000
Efficiency					
Resumes reviewed for certification per recruitment analyst	17,319	17,400	18,000/18,359	18,000	18,000
Service Quality					
Work days between job closing date and publication of the centralized certification	5.5	8.0	5.0/9.0	8.0	8.0
Outcome					
Percent of employees who complete their probationary period	91.94%	92.21%	85.00%/95.39%	90.00%	90.00%

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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	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Job classes benchmarked	800	800	800/800	800	856
Efficiency					
Cost per job class reviewed	\$290	\$290	\$294/\$294	\$294	\$294
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 2020 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	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Employees that attend DHR training events	24,670	29,351	32,616/71,607	37,000	72,000
Efficiency					
Cost of training per employee	\$95	\$88	\$90/\$91	\$91	\$92
Service Quality					
Percent of employees indicating they will apply what they learned	96%	96%	96%/96%	96%	96%
Outcome					
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	96%	96%	96%/97%	96%	96%