

Department of Human Resources  
 FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Best qualified applicants forwarded to departments	15,541	17,374	17,400 / 16,262	16,500	17,000
<b>Efficiency</b>					
Resumes reviewed for certification per recruitment analyst	20,589	17,821	18,000 / 17,319	17,500	18,000
<b>Service Quality</b>					
Work days between job closing date and publication of the centralized certification	6.0	5.8	5.5 / 5.5	5.0	5.0
<b>Outcome</b>					
Percent of employees who complete their probationary period	85.91%	90.62%	85.00% / 91.94%	85.00%	85.00%

## Department of Human Resources

### FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Job classes benchmarked	800	800	800 / 800	800	800
<b>Efficiency</b>					
Cost per job class reviewed	\$282	\$280	\$290 / \$290	\$290	\$290
<b>Service Quality</b>					
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%
<b>Outcome</b>					
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 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Employees that attend DHR training events	10,776	18,235	18,500 / 24,670	18,500	18,500
<b>Efficiency</b>					
Cost of training per employee	\$96	\$95	\$95 / \$95	\$125	\$125
<b>Service Quality</b>					
Percent of employees indicating they will apply what they learned	97%	95%	96% / 96%	96%	96%
<b>Outcome</b>					
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	96%	96% / 96%	96%	96%