

Department of Human Resources

FY 2025 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Best qualified applicants forwarded to departments	14,940	22,017	20,000	22,165	20,000	20,000
Efficiency						
Resumes reviewed for certification per recruitment analyst	13,836	17,320	13,000	13,670	13,000	13,000
Service Quality						
Work days between job closing date and publication of the centralized certification	9.2	10.0	9.0	9.8	10.0	10.0
Outcome						
Percent of employees who complete their probationary period	89.85%	94.00%	90.00%	94.15%	90.00%	90.00%

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Job classes benchmarked	800	800	800	800	933	949
Efficiency						
Cost per job class reviewed	\$382	\$382	\$386	\$386	\$465	\$479
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 2025 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 98 percent.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Employees that attend DHR training events	144,661	130,840	145,000	147,149	147,000	147,000
Efficiency						
Cost of training per employee	\$76	\$68	\$76	\$66	\$66	\$66
Volunteers registered to support County programs ¹	59,281	59,879	65,357	68,304	68,000	69,000
Service Quality						
Percent of employees indicating they will apply what they learned	98%	98%	98%	98%	98%	98%
Outcome						
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	98%	98%	98%	98%	98%
Hours contributed by County employees to community through Volunteer Leave (V-16) ¹	14,590	21,301	16,086	26,603	25,000	25,000

¹Data represents calendar year data.