

Department of Human Resources

FY 2023 Adopted 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Best qualified applicants forwarded to departments	17,307	15,687	13,000	14,940	13,000	15,000
Efficiency						
Resumes reviewed for certification per recruitment analyst	19,865	14,968	15,000	13,836	15,000	15,000
Service Quality						
Work days between job closing date and publication of the centralized certification	9.5	9.9	9.0	9.2	9.0	9.0
Outcome						
Percent of employees who complete their probationary period	94.25%	94.00%	90.00%	89.85%	90.00%	90.00%

Department of Human Resources

FY 2023 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Job classes benchmarked	800	800	800	800	800	800
Efficiency						
Cost per job class reviewed	\$330	\$369	\$382	\$382	\$382	\$386
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 2023 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Employees that attend DHR training events	64,191	100,554	112,000	144,661	112,000	144,661
Efficiency						
Cost of training per employee	\$86	\$82	\$82	\$76	\$82	\$76
Volunteers registered to support County programs ¹	45,742	53,113	53,000	59,281	62,245	65,357
Service Quality						
Percent of employees indicating they will apply what they learned	96%	98%	96%	98%	96%	96%
Outcome						
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	97%	97%	97%	97%	97%
Hours contributed by County employees to community through Volunteer Leave (V-16) ¹	30,856	12,845	18,000	14,590	15,320	16,086

¹ Measure previously reported in the Office of the County Executive under Office of Public-Private Partnerships. These functions were transferred to the Department of Human Resources as part of the FY 2020 Adopted Budget Plan.