

# Department of Human Resources

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Best qualified applicants forwarded to departments	15,687	14,940	13,000	22,017	20,000	20,000
<b>Efficiency</b>						
Resumes reviewed for certification per recruitment analyst	14,968	13,836	15,000	17,320	13,000	13,000
<b>Service Quality</b>						
Work days between job closing date and publication of the centralized certification	9.9	9.2	9.0	10.0	9.0	9.0
<b>Outcome</b>						
Percent of employees who complete their probationary period	94.00%	89.85%	90.00%	94.00%	90.00%	90.00%

# Department of Human Resources

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Job classes benchmarked	800	800	800	800	800	933
<b>Efficiency</b>						
Cost per job class reviewed	\$369	\$382	\$382	\$382	\$386	\$465
<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 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Employees that attend DHR training events	100,554	144,661	112,000	130,840	145,000	145,000
<b>Efficiency</b>						
Cost of training per employee	\$82	\$76	\$82	\$68	\$76	\$76
Volunteers registered to support County programs	53,113	59,281	62,245	59,879	65,357	53,000
<b>Service Quality</b>						
Percent of employees indicating they will apply what they learned	98%	98%	96%	98%	98%	98%
<b>Outcome</b>						
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	97%	97%	98%	98%	98%
Hours contributed by County employees to community through Volunteer Leave (V-16)	12,845	14,590	15,320	21,301	16,086	25,000