

Department of Human Resources
 FY 2021 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Best qualified applicants forwarded to departments	16,698	16,743	17,000 / 17,307	17,000	13,000
Efficiency					
Resumes reviewed for certification per recruitment analyst	17,400	18,359	18,000 / 19,865	19,000	15,000
Service Quality					
Work days between job closing date and publication of the centralized certification	8.0	9.0	8.0 / 9.5	9.0	9.0
Outcome					
Percent of employees who complete their probationary period	92.21%	95.39%	90.00% / 94.25%	90.00%	90.00%

Department of Human Resources

FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Job classes benchmarked	800	800	800 / 800	800	800
Efficiency					
Cost per job class reviewed	\$290	\$294	\$294 / \$330	\$369	\$382
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 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Employees that attend DHR training events	29,351	71,607	37,000 / 64,191	65,000	65,000
Volunteers registered to support County programs ¹	32,415	39,493	45,000 / 45,742	52,000	53,000
Efficiency					
Cost of training per employee	\$88	\$91	\$91 / \$86	\$92	\$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%	97%	96% / 97%	96%	97%
Hours contributed by County employees to the community through Volunteer Leave ^{1,2}	22,595	30,010	28,000 / 30,856	30,000	30,000

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*.

² FY 2018 Actuals have been corrected based on updated information.