

# Department of Human Resources

## FY 2023 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Best qualified applicants forwarded to departments	17,307	15,687	13,000	14,940	13,000	15,000
<b>Efficiency</b>						
Resumes reviewed for certification per recruitment analyst	19,865	14,968	15,000	13,836	15,000	15,000
<b>Service Quality</b>						
Work days between job closing date and publication of the centralized certification	9.5	9.9	9.0	9.2	9.0	9.0
<b>Outcome</b>						
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 Advertised 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
<b>Output</b>						
Job classes benchmarked	800	800	800	800	800	800
<b>Efficiency</b>						
Cost per job class reviewed	\$330	\$369	\$382	\$382	\$382	\$386
<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 2023 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 96 percent.

### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Employees that attend DHR training events	64,191	100,554	112,000	144,661	112,000	144,661
<b>Efficiency</b>						
Cost of training per employee	\$86	\$82	\$82	\$76	\$82	\$76
Volunteers registered to support County programs <sup>1</sup>	45,742	53,113	53,000	59,281	62,245	65,357
<b>Service Quality</b>						
Percent of employees indicating they will apply what they learned	96%	98%	96%	98%	96%	96%
<b>Outcome</b>						
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) <sup>1</sup>	30,856	12,845	18,000	14,590	15,320	16,086

<sup>1</sup> 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.