

Bureau of Human Resources & Administration

Agency's Mission Statement: Support individual and organization success, providing trusted counsel, and delivering the resources essential to effective public service.

Below are the goals, activities, and measures for the agency. Goals, activities, and measures need to be developed by the agency, in consultation with the Governor's Office, and agreed to by the Legislature (Government Operations and Audit Committee).

Goal 1: Promoting Employee Wellbeing									
	Performance Measures				Historical Data Section				
	Trend	Status	Actual	Target	FY22	FY23	FY24	FY25	FY26
Activity A. What activities are you doing to accomplish Goal 1?									
i. Percent of male employees or dependent spouses getting an annual physical from a primary care physician.			57.0%	≥ 60%	56%	51%	51%	43%	57%
ii. Percent of female employees or dependent spouses getting an annual physical from a primary care physician.			69.0%	≥ 75%	47%	46%	58%	50%	69%
iii. Percent of employees completing online risk assessment.			57.0%	≥ 65%	65%	60%	55%	51%	57%
Activity B. What activities are you doing to accomplish Goal 1?									
i. Percent of eligible plan members participating in disease management.			42.0%	≥ 50%	30%	39%	38%	49%	42%
ii. Percent of employees considered high risk from health screening.			22.0%	≤ 10%	22%	16%	21%	13%	22%
iii. Employee Assistance Program participation.			5.0%	≥ 8%	6%	6%	5%	6%	5%
iv. Participation in LiveWell SD challenges.			14.0%	≥ 30%	30%	28%	45%	16%	14%
v. Percent of employees participating in a wellness challenge or activity.			17.0%	≥ 30%	49%	55%	27%	18%	17%
vi. Percent of employees contributing to their Health Savings Account.			78.0%	≥ 75%	82%	72%	88%	83%	78%
vii. Percent of employees contributing to their Supplemental Retirement Plan.			70.0%	≥ 70%	68%	67%	67%	60%	70%

Agency comments regarding the accomplishment of Goal 1: FY26 results demonstrate meaningful improvement in preventive health engagement, with significant increases in both male and female annual physicals and a reversal of the multi-year decline in online health risk assessment participation. While these measures remain below target, the FY26 movement is encouraging. Targeted communication efforts with campaigns directed to men in particular helped to drive some of this increase. Participation in voluntary wellness programs continues to decline, confirming that participation had been largely due to receiving incentive dollars. The decision to drive people to primary care, to get a financial incentive, is resulting in earlier detection and treatment of health concerns. The increase in employees identified as high risk should also be considered in the context of increased preventive care and health assessment participation. Additionally, the transition to a new vendor partner for the assessment changed how risk data is collected, categorized, or reported. A change in strategy is being implemented to utilize wellbeing champions to target challenges of interest and impact in different agencies. While LiveWellSD provides opportunities for everyone to get involved, the focus has shifted to having effective programs available for when people are ready to make a life change, i.e. weight loss, instead of incentivizing short-term activity. Smaller pay increases certainly contribute to the reduction in Health Savings Accounts contributions dipping.

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Goal 2: Effectively Recruiting

	Performance Measures				Historical Data Section				
	Trend	Status	Actual	Target	FY22	FY23	FY24	FY25	FY26
Activity A. Participating in active recruitment activities									
i. Campus visits including job fairs, class visits, career events, etc.			46	≥ 50	10	48	49	59	46
ii. Native American outreach activities including career fairs, college visits, events, etc.			2	≥ 10	0	0	1	3	2
iii. Number of interns hired as permanent employees			24	≥ 30	10	31	21	23	24
Activity B. Improving selection									
i. Time to fill jobs.			72	≤ 55 days	59	60	53.13	52.72	72
ii. New employee performance scores.			3.1	≥ 2		3.8	3.8	3.1	3.1

Agency comments regarding the accomplishment of Goal 2: We continued to drive brand awareness, promote open jobs, and build long-term candidate pipelines through attendance at campus events, in classrooms, and job fairs. While the team has continued to make outreach efforts to the tribal communities, it remains a significant challenge to make any real progress in creating meaningful relationships for recruiting. The Talent Acquisition team proactively sources and recruits candidates especially for difficult to fill positions. The intern pipeline continues to supply us with talent despite not hitting the target of 30 hires from the more than 200 interns that were part of state government in FY26. The Time to Fill metric is up due to a few positions that were open for significantly longer. In the vast majority of cases positions are being filled within the targeted timeline. The recruiting efforts, coordination between BHRA and the agencies, as well as the agency supervisors prioritizing selection processes.

Goal 3: Develop and Retain Employees

	Performance Measures				Historical Data Section				
	Trend	Status	Actual	Target	FY22	FY23	FY24	FY25	FY26
Activity A. Building better leaders									
i. Overall employee rating of supervisor effectiveness (1-6 scale).			5.1	≥ 5	4.9	4.9	5.0	5.4	5.1
ii. Percent of managers participating in leadership and supervision development.			75%	≥ 50%	68%	68%	36%	60%	75%
Activity B. Developing employee skills									
i. Net Promoter Score			81	≥ 50	50.00	50	62	70	81
ii. Percent executive branch employees participating in BHR trainings.			14%	≥ 40%			14%	17%	14%
iii. Overall state retention rate, excluding retirement.			89%	≥ 88%	89%	88%	88%	89%	89%
Activity C. Promotions and career development									
i. Career development and movement.			456	≥ 500	549	593	729	526	456
ii. Overall employee engagement.			24%	≥ 33%	29%	29%	29%	29%	24%

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Agency comments regarding the accomplishment of Goal 3: Supervisor effectiveness and employee engagement were measured in January of 2024 as a part of the bi-annual engagement survey. State retention rates remain about the same and slightly above our goal despite the high levels of opportunity and changes in benefits that some believed would drive much higher turnover. Supervisory training continues to be a big push and through utilization of SDLearn, the Ignite Leadership program, and the addition of another trainer, we were able to offer more leadership training opportunities this past year. This is the first full year of SDLearn access for all employees and they are beginning to utilize the system much more. Significant work continued this year with understanding the SDLearn system as well as the build out of some new programs which reduced the number of hours available for some trainers to deliver non-supervisory content, but we are eager to begin FY25 with many of those learning curves behind us. Training percentage does not include mandatory trainings such as compliance, ethics, and mandatory reporting. With those trainings included participation is 100%. Overall employee rating of supervisor effectiveness is based off of supervisory effective index survey conducted based on request. The number of supervisors rated is 1,050. Statewide numbers will be available next fiscal year after the engagement survey. FY25 the training department has created leadership focused courses which are targeted to both team and individual development. Leaders also submitted special requests targeted for their management teams. In addition, there is a greater comfort with SDLearn which allowed supervisors to explore and enroll in courses that aligned with their leadership goals. All of these reasons contributed to the significant increase in manager participating in leadership and supervision development. There was a slight increase in employees participating in trainings. Courses such as Edit, Rewrite, AI: Oh My, DiSC has sparked interest and encouraged participation. Employees are becoming more familiar with SDLearn and supervisors now have a more active role in employee training/development as they have the ability to assign courses to their employees to encourage participation. FY26 there has been a large increase in the number of managers participating in leadership and supervision development. This is attributed to managers becoming more familiar with SDLearn, and increase in special request training (agencies bring BHRA trainers to present training exclusively to their team), and an increase in in-person classes offered.

Goal 4: Be a Customer Focused organization that delivers services in a timely and efficient manner

	Performance Measures				Historical Data Section				
	Trend	Status	Actual	Target	FY22	FY23	FY24	FY25	FY26
Activity A. Complete Central Services work orders timely and accurately.									
i. Receive, action, and complete agency requests. Target is a 3 day turnaround for Central Duplicating and Central Mail work orders.			97%	> 95%	96.5%	97.1%	97.0%	98.0%	97.4%
Activity B. Records Management - Records Storage Requests									
i. Decrease the percentage of paper records stored by promoting the use of electronic storage. Decrease paper storage 5% by FY24.			5,494	< 6,850	7,210	6,609	6,093	5,896	5,494
Activity C. Surplus Property Customers									
i. Ensure government entities and citizens are aware of products offered by State and Federal Surplus Property. Increase total customers 5% by FY24.			205	> 310	295	303	266	209	205

Agency comments regarding the accomplishment of Goal 4: The number of customers for Federal Surplus Property has stabilized following the reorganization. We are working to recover some of the lost customers by setting up delivery schedules to help service the west side of the state. While these have been successful they haven't replaced the convenience of the nearby location. We will continue to educate the customers effected by the change on the ability to utilize the website, list serv and monthly newsletter to ensure that ordering supplies is as convenient as possible. We are also working to be more visible in the local government organizations across the state. This will allow us a platform to educate the potential customers what supplies and equipment is available to them through Federal Surplus Property. Records management saw another decrease in boxes stored this year. We anticipate that there will be a further decline with the final implementation of the Bison Project. The central service team remains focused on driving efficiencies.

Goal 5. Ensure we have excellent facilities by providing oversight for New Construction and Maintenance of state-owned structures

	Performance Measures				Historical Data Section				
	Trend	Status	Actual	Target	FY22	FY23	FY24	FY25	FY26
Activity A. Certify buildings are constructed and maintained efficiently									
i. Total work orders for Pierre campus facilities.			7,155	> 8500	10,774		7,122	7,065	7,155
ii. Completed work orders for Pierre campus facilities.			3,721	> 5000	6,969	7,239	3,429	3,521	3,721

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Agency comments regarding the accomplishment of Goal 2: Work orders completed and submitted have been stable for the past few years across the capital complex. They are lower than the target do to an increase emphasis being placed on preventative maintenance and building projects and remodels that have taken place in the past four to five years.

Goal 6. Provide Efficient Procurement Procedures for the acquisition of quality goods and services in support of State Government agencies

	Performance Measures				Historical Data Section				
	Trend	Status	Actual	Target	FY22	FY23	FY24	FY25	FY26
<u>Activity A. Agency Purchase Orders</u>									
i. Measure the number of Purchase Orders to ensure resources meet demand.			3,709	> 4000	3,694	4,193	3,741	3,454	3,709
<u>Activity B. Request for Proposal</u>									
i. Measure the number of Requests for Proposal to ensure resources meet demand.			241	> 200	240	274	277	266	241

Agency comments regarding the accomplishment of Goal 3: Legislative changes to the spending limits have caused the numbers in both of these categories to decline slightly. We expect this to level off as the cost of items across the board continue to increase. We have focused some resources on the training of employees on RFP and the procurement process with the goal of shortening the time it takes to complete the overall process.

Goal 7. Provide safe, reliable Fleet Vehicle Solutions that support state agencies

	Performance Measures				Historical Data Section				
	Trend	Status	Actual	Target	FY22	FY23	FY24	FY25	FY26
<u>Activity A. Fleet and Travel - Miles Traveled by Fiscal Year</u>									
i. Miles traveled.			28,501,979	> 28,000,000	33,549,427	27,583,403	28,082,566	27,109,870	28,501,979
ii. Number of Fleet vehicles.			3,243	< 3,700	3,601	3,245	3,230	3,246	3,243

Agency comments regarding the accomplishment of Goal 5: The number of miles driven changes due to the increased use of technology to meet and deliver services. Fleet and Travel is currently developing and implementing a plan to right size the fleet. This right sizing will ensure that the number of overall vehicles is reduced and the older vehicles are no longer in service saving on maintenance and ensuring a more reliable fleet for state operations.

Goal 8. Recruit, retain, and train a qualified workforce

	Performance Measures				Historical Data Section				
	Trend	Status	Actual	Target	FY22	FY23	FY24	FY25	FY26
<u>Activity A. Bureau Annual Turnover</u>									
i. Create a professional and stable workforce by keep BHRA annual turnover below 10%.			15.9%	< 10%	13.0%	7.7%	10.3%	10.2%	15.9%

Agency comments regarding the accomplishment of Goal 5: Employees left BHRA at a higher rate than we target in FY26, due to a couple of factors. While pay rates and opportunities for growth played a significant role in this number. The highest volume of turnover was in buildings and grounds and our human resource specialist teams. Another factor is our changing our approach to work including higher utilization of technology to lesson administrative work, standardize processes, and provide faster service through phone, chat, and email.