

Bureau of Human Resources & Administration

Agency's Mission Statement: Support organization and individual 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 the safety and wellbeing of team members and their families

	Performance Measures				Historical Data Section				
	Trend	Status	Actual	Target	FY23	FY24	FY25	FY26	FY27
Activity A. Understanding individual health and risk									
i. Percent of male employees or dependent spouses getting an annual physical from a primary care physician.				≥ 60%					0%
ii. Percent of female employees or dependent spouses getting an annual physical from a primary care physician.				≥ 75%					0%
iii. Percent of employees and covered spouses completing online risk assessment and annual physical.				≥ 65%					0%
Activity B. Providing tools and education to support wellbeing									
i. Percent of eligible plan members participating in disease management.				≥ 50%					0%
ii. Employee Assistance Program participation.				≥ 8%					0%
v. Percent of employees participating in a wellness challenge or activity.				≥ 30%					0%
Activity B. Ensuring a safe environment									
iv. Total Recordable Incident Rate (TRIR)				≤2.3					0%

Performance Measures		Historical Data Section	
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[illegible]

Percent executive branch employees participating in state offered trainings.	≥ 40%	0%
i. Percent executive branch employees participating in state offered trainings.		

Activity C. Delivering a positive employee experience

ii. Overall employee engagement (measured bi-annually).		31%	0%
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Performance Measures		Historical Data Section	
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Activity A. Protecting facility investment for the long-term

Activity B. Providing a safe, reliable fleet

i. Motor Pool Utilization Rate		≥ 60%	0%
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Activity C: Complete Central Services work orders timely and accurately

[illegible]

Performance Measures		Historical Data Section	
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Activity A. Complete Central Services work orders timely and accurately.

Performance Measures		Historical Data Section	
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Activity A. Performing Risk Audits

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i. Facilities audited annually



≥75%

0%

Goal 6. Recruit, develop, and retain a qualified workforce

Performance Measures

Historical Data Section

Activity A. Bureau Annual Turnover

i. Create a professional and stable workforce by keep BHRA annual turnover below 10%.



< 10%

0.0%

Status Indicator:



= Green - the historical trend line indicates improved performance and the target has been met.



= Yellow - the historical trend line indicates improved performance, but the target has not been met.



= Red - the historical trend line does not indicate improved performance and the target has not been met.