

AGENCY PERFORMANCE PLAN FY 2009

Name of Agency: Department of Human Rights – Division of Central Administration			
Division Mission: To coordinate or provide quality administrative, personnel, and financial data and services for all DHR divisions.			
Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Resource Management J71- Orgn. 0100, ALBC			
Desired Outcome(s):			
	Measure = 379_67_104		
<ul style="list-style-type: none"> Division administrators and staff know general operating policies and procedures. 	% of DHR employees knowledgeable of general operating policies and procedures.	90%	
	Measure = 379_67_105		
<ul style="list-style-type: none"> Division budgets are received, reconciled, compiled, and submitted for the department pursuant to chapter 8. 	% products delivered on or before due date.	100%	
	Measure = 379_67_106		
<ul style="list-style-type: none"> Division administrators and staff work together with Central Administration to achieve optimal productivity and maximize efficiencies within DHR. 	% of DHR employees who feel valued and productive. Measure = 379_67_107 # Lincoln Events	86%	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
Admin Serv SPA 379_67101	PM 379_67101_002		
<ul style="list-style-type: none"> Department in compliance with statutory requirements in Report of Recommendations issued by the Auditor of State – orgn 0100 20% 	% major statutory audit findings corrected after one year	95%	Identify needed resources to meet each Division's statutory mandates.

APPENDIX A

H R Services SPA 379_67102	PM 379_67102_001		
<ul style="list-style-type: none"> Administrative staff participates in personnel and payroll conversion from HRIS to I-3. –orgn 0100 10% 	% personnel actions implemented in timely manner	100%	Implement I-3 system.
Fiscal Serv SPA 379_67103	PM 379_67103_001		
Financial documents and processes are in compliance with applicable laws and regulations. Orgn 0100 60%	%major single audit findings corrected after one year.	99%	Provide fiscal training for appropriate DHR staff as needed.
Data Services SPA 379_67104	PM 379_67104_001		
<ul style="list-style-type: none"> Data for federal and state agencies are provided in a timely manner. Orgn 0100 10%; orgn ALBC 100% 	% of Division Administrators satisfied with data support services.	95%	Review and improved reporting and tracking system as needed.