

# STRATEGIC PLAN

## AGENCY OPERATIONS

### ADMINISTRATIVE SUPPORT DIVISION (ASD) - CORE FUNCTIONS

Office of Communications	Office of Employee Services	Office of Finance	Office of Legal Services	ITS/End Point Solutions	
<b>KEY PERFORMANCE INDICATORS</b>					
<ul style="list-style-type: none"> <li>Conduct customer satisfaction survey in FY18.</li> <li>Develop plan for conducting the annual engagement (Quality of Life) employee survey in the fall of 2018 with results and responsive action plan communicated to employees by the end of the year.</li> <li>Structure and launch a DAS intranet by Dec. 31, 2017.</li> <li>Release Director's newsletter in the first week of each month in FY18.</li> <li>Plan and conduct the DAS All-Hands Meeting yearly.</li> <li>Review DAS internet quarterly to validate correct information and links.</li> <li>Facilitate state benefit communications including issuance of the MyBenefits resource guide in FY18.</li> </ul>	<ul style="list-style-type: none"> <li>Track overall DAS turnover rate to monitor trends and draw valid inferences.</li> <li>Achieve 90% of performance evaluation criteria entered into ePerformance by Sept. 30th, 2017.</li> <li>Increase each division's completed performance evaluations by 10% and maintain 100% completion for the remaining divisions.</li> <li>Implement Kronos timekeeping system agency-wide by Dec. 31, 2017.</li> <li>Fully implement and deploy new IT apprenticeship program.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce the dollar amount of interest paid due to late invoice payment by 20% compared to the prior fiscal year (excluding Ohio Benefits/Integrated Eligibility) by end of FY18. (approximately \$2,300).</li> <li>Maintain dollar amount of past due receivables not certified to the AGO or OBM. Uncertified past due accounts receivable (AR) balances not to exceed 5% of the total AR billings for the quarterly reporting period.</li> <li>Reduce the number of finalized audit findings reported per audit during the fiscal year compared to the number of prior year reported findings.</li> </ul>	<ul style="list-style-type: none"> <li>Dispatch 95% of purchase orders within eight business days of Business Management Unit receipt of complete and (DD) signed agency purchase requests (APR) (excluding APRs requiring Controlling Board (CB) approval, Office of Information Technology Release and Permit (OIT R&amp;P), or Agency Procurement Officer (APO) approval).</li> <li>Payroll check-off rate proposals to OBM by May 15 (for upcoming FY), with a 90% pass rate.</li> <li>Billed rate proposals to OBM by Aug. 1 (within 30 days of start of the FY), with a 90% pass rate.</li> <li>90% of cost pools maintaining excess reserve amounts between \$0 and \$499,999.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct internal customer service feedback meetings.</li> <li>Achieve 100% agency-wide Ethics training completion by end of the current calendar year.</li> <li>Establish cycle times for acknowledgment of various matters by end of FY 2018 (June 30, 2018).</li> </ul>	<ul style="list-style-type: none"> <li>Set up 100% of new users with phone and computer access within 3 days of request.</li> <li>Bill all end-user support customers with accurate invoices within 30 days of servers rendered for prior quarter.</li> </ul>

## GENERAL SERVICES DIVISION (GSD)

### CORE FUNCTIONS

Procurement Services	Manage DAS-Owned Facilities	Risk Management Programs and Services	Statewide Print and Mail Services	Motor Vehicle Management Services	Real Estate and Planning Services	State and Federal Surplus
<b>KEY PERFORMANCE INDICATORS</b>						
<ul style="list-style-type: none"> <li>Achieve greater than 15% MBE contracts annually.</li> <li>Increase overall membership in co-operative purchasing program from previous year by greater than 5%.</li> <li>Validate and approve invoices for payment within 30 days to avoid late payment penalty (interest).</li> <li>Process agency release and permit within 10 business days of date of receipt.</li> <li>Process OIT APR (agency procurement requests) for \$25K and above within 15 business days.</li> </ul>	<ul style="list-style-type: none"> <li>Keep actual cost per square foot to operate our buildings below \$8.96 per sq. ft. (Building Owners and Management Association (BOMA) average).</li> <li>80% of customer work orders are required to be completed in 24 hours or less.</li> <li>Contact customer entering work orders within 24 hours.</li> </ul>	<ul style="list-style-type: none"> <li>Settle greater than 70% of all property damage claims in 90 days from date of loss in FY18.</li> <li>Close 100% of vehicle liability claims annually.</li> </ul>	<ul style="list-style-type: none"> <li>Zero error rate for pieces mailed to customers.</li> <li>Achieve 97% of print orders delivered on time each quarter.</li> </ul>	<ul style="list-style-type: none"> <li>Keep cost per mile to operate DAS-managed mid-size and compact sedans under \$0.12 per mile.</li> <li>Incorporate all non-DPS and ODOT state vehicles into the DAS-managed fleet by end of FY18.</li> </ul>	<ul style="list-style-type: none"> <li>Keep average square foot occupied per employee between 250-300 square feet in DAS buildings.</li> </ul>	<ul style="list-style-type: none"> <li>Increase overall membership in Surplus program from previous year by 50%.</li> <li>Increase Surplus quarterly sales to program members by 15%.</li> </ul>

## OFFICE OF INFORMATION TECHNOLOGY (OIT)

### CORE FUNCTIONS

Create High-Quality Citizen and Business Experiences	Support State Employees with Common and Efficient Enterprise Solutions	Provide Secure and Reliable Information Technology Services
<b>KEY PERFORMANCE INDICATORS</b>		
<ul style="list-style-type: none"> <li>Flip the IT investment to 60/40 (applications/infrastructure) by the end of 2018 (Currently 59/41).</li> <li>Increase the adoption of co-location services at the SOCC (transition 10 additional college/universities or public entities by the end of FY18).</li> <li>Successfully manage OIT project portfolio (85% projects on time).</li> </ul>	<ul style="list-style-type: none"> <li>Continue IT optimization                             <ul style="list-style-type: none"> <li>Migrate remaining servers into SOCC by end of FY18 (approx. 1,300).</li> <li>Increase adoption of MARCS by 2,500 users by end of FY18.</li> </ul> </li> <li>Ensure service requests are addressed and in a timely manner:                             <ul style="list-style-type: none"> <li>Critical (4 hrs); High (24 hrs); Moderate (3 days); and Low (7 days).</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Logged suspicious activity (includes multiple activities such as scanning, firewall blocks, repeated failed logins).</li> <li>Establish enterprise web content filtering services by end of FY18 (# of agencies).</li> </ul>

## HUMAN CAPITAL AND PLANNING

### COLLECTIVE BARGAINING (OCB) - CORE FUNCTIONS

Labor Management	Operations and Analysis	Human Resources Policy
<b>KEY PERFORMANCE INDICATORS</b>		
<ul style="list-style-type: none"> <li>Hold and facilitate quarterly meetings dedicated to one contractual topics that include agency presenters and participation. Survey participants to determine the effectiveness of the session.</li> <li>Populate "lessons learned" tracking bank with six items per quarter.</li> <li>Achieve 85% resolution rate for grievances at mediation.</li> <li>Achieve successful outcomes in arbitration in 60% of cases.</li> </ul>	<ul style="list-style-type: none"> <li>Develop recommendation for document management by Dec. 31, 2017.</li> <li>Increase the number of agencies using discipline/investigation system tools by 50%.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous 100% compliance on 5 yr. rule review.</li> <li>Review, update, and revise 50% of active policies annually.</li> <li>Achieve dismissals in 80% of unfair labor practices filed against state agencies.</li> </ul>

### EQUAL OPPORTUNITY DIVISION (EOD) - CORE FUNCTIONS

State Procurement Preference Program	State Equal Employment Opportunity Program	Affirmative Action Program for State Contractors
<b>KEY PERFORMANCE INDICATORS</b>		
<ul style="list-style-type: none"> <li>Achieve 15% set-aside for MBE program annually.</li> <li>Achieve 5% procurement for EDGE programs annually.</li> <li>Increase total number of certified vendors by the end of FY19.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce the number of discrimination complaints by 25% from 2015 levels (132) by end of FY19.</li> <li>Assist EOD-supported agencies in making good faith efforts in 80% of their recruiting deficiencies by end of FY19.</li> </ul>	<ul style="list-style-type: none"> <li>Convert 10% of contractors in "conditional" status to "full compliance" by end of FY19.</li> </ul>

### HUMAN RESOURCES DIVISION (HRD) - CORE FUNCTIONS

Provide Statewide Benefits Administration Services	Offer Classification and Compensation Services, as Well as Training and Professional Development	Statewide Human Resources Enterprise Operations
<b>KEY PERFORMANCE INDICATORS</b>		
<ul style="list-style-type: none"> <li>Track total claim costs divided by total claims to monitor cost trends for: Medical; Dental; Vision.</li> <li>Track screening participation to measure our success in encouraging employees to participate in the management of their own health which leads to better health outcomes.</li> <li>Measure intake and utilization of services; assisting us in determining issues arising or troubling our employees.</li> <li>Monitor overall costs associated with workers' compensation claims and the number of claims filed                             <ul style="list-style-type: none"> <li>Total new claims count-</li> <li>Total benefits paid-</li> </ul> </li> <li>Measure the number of days it takes BAS to approve standard claims and standard extensions. Does not include days where BAS has no control over delay (hearing delays, etc.)</li> <li>Track reduction in agency ACA related errors to measure the success of our agency educational outreach and other internal preventative actions.</li> </ul>	<ul style="list-style-type: none"> <li>Enroll 85% of new supervisors/managers in LeadOhio (LO): Foundations of Supervision by end of FY18.</li> <li>95% of registered new supervisors/managers completed LO: Foundations of Supervision by end of FY18.</li> <li>Register 15% of manger in the LO: Inspirational Leaders by the end of FY18.</li> <li>50% of registered managers completed LO: Inspirational Leaders by end of FY18.</li> <li>Increase the number of eligible Learning on Demand users accessing content quarterly to 25% during FY18.</li> <li>Enroll 85% of new supervisors/managers in LO: Foundations of Supervision by end of FY18.</li> </ul>	<ul style="list-style-type: none"> <li>95% of registered new supervisors/managers completed LO: Foundations of Supervision by end of FY18.</li> <li>Register 15% of manger in the LO: Inspirational Leaders by the end of FY18.</li> <li>50% of registered managers completed LO: Inspirational Leaders by end of FY18.</li> <li>Track applicant demographics for better talent acquisition.</li> <li>Continue downward trend in the number of classifications by 5%.</li> <li>Upward trend in evaluation completions over the last year (correlated to new tools and training opportunities/efforts) 5%.</li> </ul>
<ul style="list-style-type: none"> <li>Reduce the number of agency Electronic Personnel Action Request (ePAR) errors by 10%.</li> <li>Increase the number of Kronos useragencies in FY 2018 by 15%.</li> <li>Complete 100% of all Ohio Administrative Knowledge System (OAKS) batch jobs to create warrants and EFT payments in FY 2018.</li> <li>Reimburse employee Educational Development Funds (EDF) within 21 business days.</li> <li>Respond to public records requests within a 24-hour timeline.</li> </ul>		

### LEANOHIO - CORE FUNCTIONS

KEY PERFORMANCE INDICATORS	
<ul style="list-style-type: none"> <li>Achieve a 50% completion rate of Belt projects within one year of training.</li> <li>Achieve a satisfaction score of 95% or higher for all training in FY18.</li> </ul>	<ul style="list-style-type: none"> <li>Plan and launch online live and/or recorded training using webinar tools by the end of FY18.</li> <li>Mentor and coach employees in the LeanOhio network and achieve at least 10 completed projects each quarter.</li> </ul>