



Flexible Performance Plan Report

FY2009

Ohio Department of Administrative Services

“Service, Support, Solutions for Ohio Government”

Our Mission

“To provide high quality service, specialized support and strategic solutions to Ohio agencies for the effective operation of state government.”

Our Vision

To be seen by our government agency customers as the chosen service provider, regardless of their options. The DAS workforce, empowered to effect positive change, will aspire to attain and retain its envisioned reputation as an ethical, professional, and experienced organization that sets the highest standards and provides the optimal service to the customers. At DAS we are focused on:

- Continual improvement in our current services while anticipating the future needs of state agencies;
 - Gaining the trust of our colleagues in state government; and,
 - Delivering measurable results.
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DAS Goal Statements

To satisfy our customers and agency partners by developing and delivering creative solutions to meet their needs for space, products and services and incorporate customer feedback and customer satisfaction in DAS’ planning and decision making process.

To foster trust through quality service to agencies/customer and focus on sensible centralization of services by providing excellent service and making it easy and cost effective for state workers to get the necessary supplies and services for use in their work

To foster programs and policies to encouraging investment in Ohio’s economy by promoting programs that provide access and opportunities to companies and entities that employ Ohioans, and help other agencies conduct similar activities.

To attract and develop human capital through the development of a more effective personnel management process that will integrate with the strategic goals of state government.

To assess the potential for improved efficiencies to make state government more effective and responsive to its constituents and by working with the Governor, eliminate redundancies and unnecessary overlap of services and products.

Key Departmental Results, Measures and Targets:

Serve the State

Satisfy our customers and agency partners by developing and delivering creative solutions to meet their needs for space, products and services and incorporate customer feedback and customer satisfaction in DAS' planning and decision making process.

1.-3. Measure: Percentage of procurement, printing, fulfillment, construction performed through centralized operations and monitoring/reporting agency IT projects.

FY08 Actual: 1% decrease in centralization procurement

FY08 Actual: 23% decrease in centralized printing

FY08 Actual: 19% decrease in centralized fulfillment

FY08 Actual: 50% decrease in centralized construction management

FY09 Target: 10% increase in centralization

FY10 Target: 15% increase in centralization

FY11 Target: 20% increase in centralization

3.B. Measure: Increase use of centralized tool for monitoring and reporting status of agency IT spend. This encompasses major agency initiative core to their individual missions.

FY 08 Actual: 56% of agency spend

FY 09 Target: 56% of agency spend

FY 10 Target: 56% of agency spend

FY 11 Target: 56% of agency spend

4. Measure: Energy consumption costs

FY 08 Actual: 3.3% reduction in energy consumption costs (132.2 BTU/sf)

FY 09 Target: 8% reduction (121.6 BTU/sf)

FY 10 Target: 11% reduction

FY 11 Target: 15% reduction

5.-6. Measure: Alternative fuel annual targets for biodiesel and E85.

CY 08 Actual: 97.5% of target for calendar year at the close of FY08 (1,170,549 gal biodiesel vs target 1,200,000 gal biodiesel)

CY 08 Actual: 121.2% of target for calendar year at close of FY08 (78,772 gal E85 vs target 65,000 gal E85)

CY 09 Target: 1,200,000 gal biodiesel; 70,000 gal E85

CY 10 Target: 1,300,000 gal biodiesel; 75,000 gal E85

CY 11 Target: 1,400,000 gal biodiesel; 80,000 gal E85

7. Measure: Occupancy rates in state-owned space; commercial space leased consistent with space allocation guiding principles.

FY 08 Actual: 99% occupancy rate

FY 09 Target: 95% occupancy rate; 80% compliance with guiding principles

FY 10 Target: 95% occupancy rate; 90% compliance with guiding principles

FY 11 Target: 95% occupancy rate; 90% compliance with guiding principles

7. A. Measure: State Agencies in compliance with web site standardization policy (ITP-F.4)

FY 08 Actual: 13% (Note: Calendar Year Target beginning January 2009)

CY 09 Target: 100% of cabinet agency web sites compliant

CY 10 Target: 20% of non-cabinet agency web sites compliant

CY 11 Target: 50% of non-cabinet agency web sites compliant

Service Excellence

Foster trust through quality service to agencies/customer and focus on sensible centralization of services by providing excellent service and making it easy and cost effective for state workers to get the necessary supplies and services for use in their work.

8. Measure: Construction projects on time and on budget delivery

FY 08 Actual: 45.8% projects delivered within original budget

FY 09 Target: 48%

FY 10 Target: 48%

FY 11 Target: 48%

9. Measure: On-time delivery in copy centers.

FY 08 Actual: 99%

FY 09 Target: 98%

FY 10 Target: 98%

FY 11 Target: 98%

10A. Measure: Number of bids and proposals received per contract opportunity

FY 08 Actual: 9% decrease (3.7) in bids/proposals per contract opportunity

FY 09 Target: 8% increase in bids/proposals per contract opportunity (4.1)

FY 10 Target: 12% increase in bids/proposals per contract opportunity

FY 11 Target: 15% increase in bids/proposals per contract opportunity

10.B. Measure: Maintain target of 6 days to process agency technology-related Release and Permit requests.

FY 08 Actual: 6.9 days

FY 09 Target: 6 days

FY 10 Target: 6 days

FY 11 Target: 6 days

11. Measure: Average building operating costs compared to private sector costs

FY 08 Actual: 8% below comparable private sector costs (\$8.30 vs \$9.04)

FY 09 Target: 2% below comparable private sector operating costs (\$8.55)

FY 10 Target: 2% below comparable private sector operating costs

FY 11 Target: 2% below comparable private sector operating costs

12.A. Measure: Number of opportunities to visit, train and educate customers and vendors

FY 08 Target: Average 39/quarter vs. 36/quarter target

FY 09 Target: Complete scheduled outreach events (36/quarter)

FY 10 Target: Complete scheduled outreach events

FY 11 Target: Complete scheduled outreach events.

12.B. Measure: Reduce OAKS help desk ticket resolution time.

FY 08 Actual: 2 days vs 1.5 days target and 3.2 days prior year

FY 09 Target: 1.5 days

FY 10 Target: 1.5 days

FY 11 Target: 1.5 days

12.C. Measure: Gain cabinet agency commitment to enterprise project-network consolidation.

FY 08 Actual: New

FY 09 Target: 100%

FY 10 Target: 100%

FY 11 Target: 100%

12.D. Measure: Gain cabinet agency commitment to enterprise project-e-mail consolidation.

FY 08 Actual: New

FY 09 Target: 100%

FY 10 Target: 100%

FY 11 Target: 100%

12.E. Measure: Gain cabinet agency commitment to enterprise project-disaster recovery.

FY 08 Actual: New

FY 09 Target: 100%

FY 10 Target: 100%

FY 11 Target: 100%

Think Ohio First

Foster programs and policies to encouraging investment in Ohio's economy by promoting programs that provide access and opportunities to companies and entities that employ Ohioans, and help other agencies conduct similar activities.

13A Measure: Percentage of contracts awarded to MBE (15% by Statute)

FY 08 Actual: New

FY 09 Target: 8% increase in contracts awarded to MBE

FY 10 Target: 12% increase in contracts awarded to MBE

FY 11 Target: 15% increase in contracts awarded to MBE

13A Measure: Percentage of contracts awarded to EDGE (5% by Statute)

FY 08 Actual: New

FY 09 Target: 8% increase in contracts awarded to EDGE

FY 10 Target: 12% increase in contracts awarded to EDGE

FY 11 Target: 15% increase in contracts awarded to EDGE

13C Measure: Percentage of contracts awarded to OPCR

FY 08 Actual: New

FY 09 Target: 8% increase in contracts awarded to OPCR

FY 10 Target: 12% increase in contracts awarded to OPCR

FY 11 Target: 15% increase in contracts awarded to OPCR

14. Measure: EDGE certifications

FY 08 Target: 1341 companies certified vs. 1660 target

FY 09 Target: 1463 companies certified

FY 10 Target: 1609 companies certified

FY 11 Target: 1770 companies certified

15. Measure: MBE certifications

FY 08 Target: 771 companies certified vs. 770 target

FY 09 Target: 847 companies certified

FY 10 Target: 932 companies certified

FY 11 Target: 1025 companies certified

16. Measure: Create and maintain a purchasing scorecard

Attract Human Capital

Attract and develop human capital through the development of a more effective personnel management process that will integrate with the strategic goals of state government.

17. Measure: Number of days to fill an open position

FY 08 Actual: 160 days vs. target 144 days

FY 09 Target: 144 days

FY 10 Target: 100 days

FY 11 Target: 60 days

18. Measure: Number of participants in trained

FY 08 Actual: 4,169 participants vs. target 1500 participants

FY 09 Target: 1800 participants

FY 10 Target: 2100 participants

FY 11 Target: 2400 participants

19. Measure: Average training hours per state employee

FY 08 Actual: 15.4 hours vs. target of 26 hours

FY 09 Target: 28 hours

FY 10 Target: 31 hours

FY 11 Target: 34 hours

20. Measure: Requests for training

FY 08 Actual: 5 requests on average vs. target of 35 requests

FY 09 Target: 60 requests

FY 10 Target: 85 requests

FY 11 Target: 125 requests

21. Measure: Percentage of employees receiving an annual performance review

FY 08 Actual: 73% vs. target of 77%

FY 09 Target: 73%

FY 10 Target: 86%

FY 11 Target: 98%

22. Measure: Percentage of agency class and compensation audits

FY 08 Actual: New (0%)

FY 09 Target: 33%

FY 10 Target: 99%

FY 11 Target: 100%

23. Measure: Number (%) of State Personnel Board of Review cases (non-disability-related cases) won

FY 08 Actual: New (72% cases won)

FY 09 Target: 73.0% cases won

FY 10 Target: 73.0% cases won

FY 11 Target: 75.0% cases won

24. Measure: Number of agency HR and labor relations personnel trained

FY 08 Target: 1441 participants vs. targeted 876 participants

FY 09 Target: 920 participants

FY 10 Target: 967 participants

FY 11 Target: 1015 participants

25. Measure: Annual healthcare costs

FY 08 Actual: \$325.6 million as of 3rd qtr. vs target cost of \$422 million

FY 09 Target: \$443 million

FY 10 Target: \$465 million

FY 11 Target: \$488 million

25. Measure: Number of lost work days per year (275,000 days in FY2007)

FY 08 Actual: 208,473 vs. target of 266,750 work days

FY 09 Target: 202,219 work days

FY 10 Target: 196,152 work days

FY 11 Target: 190,268 work days

27. Measure: Percentage of employees participating in Population Health Management programs

FY 08 Actual: New-12% as of 3rd qtr. vs. target of 30% participation

FY 09 Target: 35% participation

FY 10 Target: 40% participation

FY 11 Target: 45% participation

28. Measure: Number of grievances referred to the Office of Collective Bargaining (OCB)

FY 08 Actual: 1410 grievances vs. targeted 1400 grievances

FY 09 Target: 1330 grievances

FY 10 Target: 1263 grievances

FY 11 Target: 1200 grievances

29. Measure: Days to resolve grievances forwarded to OCB

FY 08 Actual: 32.4 days vs. target of 105 days

FY 09 Target: 32 days

FY 10 Target: 32 days

FY 11 Target: 32 days

Accountability

Assess the potential for improved efficiencies to make state government more effective and responsive to its constituents and by working with the Governor, eliminate redundancies and unnecessary overlap of services and products.

30. Measure: Update 100% of goals and metrics in each program area each fiscal year for relevance and effectiveness.

FY 08 Actual: 100% goals and metrics updated

FY 09 Target: 100% goals and metrics updated

FY 10 Target: 100% goals and metrics updated

FY 11 Target: 100% goals and metrics updated

31. Measure: Create customer-centric scorecards in each area program area for reporting and publishing to the web.

FY 08 Actual: 100% of scorecards created by January 2008

FY 09 Target: 100% of agency scorecards updated quarterly

FY 10 Target: 100% of agency scorecards updated quarterly

FY 11 Target: 100% of agency scorecards updated quarterly

32. Measure: Review and update all customer guidance documents including handbooks, policies and procedures, directives, administrative rules, and marketing materials.

FY 08 Actual: 92% of documents reviewed and updated by June 2008 vs. target of 95%.

FY 09 Target: 100% of documents reviewed and updated annually

FY 10 Target: 100% of documents reviewed and updated annually

FY 11 Target: 100% of documents reviewed and updated annually

33. Measure: Maintain customer rates at or below current levels for existing programs

FY 08 Actual: 100% of customer rates at or below prior year levels

FY 09 Target: 75% of customer rates at or below prior year levels

FY 10 Target: 75% of customer rates at or below prior year levels

FY 11 Target: 75% of customer rates at or below prior year levels

Departmental Special Projects for the Coming Year:

1. Prepare for and implement the human resources, procurement, asset management and capital project management modules of OAKS, enabling agency customers to conduct operations efficiently and effectively.

OAKS Support Organization:

- Implement OAKS Strategic Plan
- Stabilize OAKS Support Organization
- Implement ELM module
- Implement e-Procurement modules
- Implement FIN shared services modifications to the AP module for pilot

General Services Division

- Stabilize OAKS Asset Management – conduct labs and training classes, enhance training materials, implement processes to control quality of data, enhance reporting services and Cognos knowledge, help end users to fully utilize system.
- Enhance OAKS Asset Management System – update certification process, begin design of system data editing and user security by function, begin plans for selecting barcode scanning and validation system.
- Convert more agency in-house asset management systems to OAKS AM.
- Complete the build and testing of OAKS CI – prepare training materials and conduct classes, expand pilots across agencies and all business processes, rollout to all SAO administered projects and initiate rollout to locally administered agency and institutional projects.
- Begin preparation and design of the e-Procurement modules.

Human Resources Division

- Implement HCM Time and Labor self-service for full roll-out by June 30, 2009
- Stabilize OAKS Support Organization
- Implement ELM module

2. Prepare for and implement the consolidation of Taxation, Public Safety, Department of Transportation and Bureau of Workers Compensation printing and fulfillment operations.

- Implementation plan being developed for submission with the FY10/11 budget.
- Implementation plan being developed for remainder of FY09.

3. Governor's Efficiency Review and Continuous Improvement Initiative:

- Current teams are evaluating the following:
 - New recruitment/civil service/application system
 - Email standardization for state agencies
 - Consolidation of network support for all commissions/state agencies
 - Change the Call Statement report from printed to electronic
 - Improve the EPDP program for ease of use/access
- Implementation plan being developed for pilot for the centralization of adjudication hearings for submission in the FY10/11 annual budget.
- Procurement Reform implementation plan has been developed and is moving forward.

4. Oversee the effective administration of the State's fleet of vehicles and fleet plans.

- Implement FY09 fleet planning cycle, beginning with agency fleet plans in July 2008.
- Reduce petroleum dependency through the increased use of alternative fuels and offering agencies vehicles that utilize fuel saving technologies.
- Implement other fleet programs that support a center-led statewide Fleet Management program authorized by ORC 125.832 and supported by Administrative Rules 123-61-01 through 123-6-1-10.

5. Redesign the State Architect's Office and its design/construction processes for efficiency and effectiveness.

- Funding: Establishing a permanent and stable funding model for the office and for OAK-C1 remains a high priority activity. Several meetings have taken place with OBM to discuss project planning efforts for both temporary and permanent solutions.
- Construction Reform Panel: Proposed establishment of a panel to:
 - Ensure the construction of state facilities is of the highest quality, at the best possible price and delivered on time.
 - Ensure the procurement of design and construction services is accomplished in a fair and impartial manner.
 - Ensure the efficiency and integrity of the construction process and practices.enhance training materials, implement processes to control quality of data, enhance reporting services and Cognos knowledge, help end users to fully utilize system.

6. Implement next phase of the Risk Management Reserve Fund (RMRF).

- Consulting actuary Milliman Inc., completed the vehicle liability analysis for FY09. The analysis support increasing the limit per occurrence from \$1 million to \$2 million, with no impact to the rate. Data mining and analysis continues for losses settled through the Court of Claims (COC). Tort cases with judgments or settlements above \$100,000 are reviewed to confirm coverage under the RMRF. Construction claims and breaches of contract is excluded from the analysis. Completion of data mining is expected by 8/31/08.

7. Assist state agencies in managing HR operations efficiently and effectively.

Efficiency through Technology

- On June 25, 2008, phase one of the Ohio Hiring Management System (OHMS) was successfully implemented. OHMS replaces OLEAP (On-line Employment Application Process). In addition to accepting online job applications, OHMS provides tools for recruitment, testing, applicant tracking, and robust reporting capabilities. These enhanced features should allow agencies to retire current legacy systems used to track this information. 325 HR users across the state received training on how to use OHMS.
- The Office of Classification and Compensation in conjunction with the DAS Office of Information Technology are in the process of developing an on-line Position Description Questionnaire to replace the 25 page printed version used to conduct union-mandated classification reviews. This process will eliminate a large number of labor hours, human

error in tallying information and enable our office to create a reliable database of information for completing classification reviews.

HRD continues to play a consultative role with state agencies and to assist, support and guide them to create consistent HR processes statewide. Including:

- Assist agencies with high priority recruitment activities.
- Provide consulting services in the areas of research, development and technology for their ongoing competency project.
- Provide Job Analysis & Position Description training
- Create supplemental item bank of questions to be used in the Ohio Hiring Management System.

8. Review, improve and promote the MBE and EDGE programs throughout the state encouraging greater utilization and job creation.

Implement Executive Order 2008-13S: Executive Order 2008-13S was signed by Governor Strickland on July 1, 2008. DAS' Equal Opportunity Division (EOD) is developing an action plan to Superintend the implement the various provisions of the Executive Order. Major components include:

- State Agencies have appointed an EEO Officer who will be responsible for monitoring compliance with Ohio law regarding the MBE and EDGE Programs and for reporting compliance or non-compliance for their respective agencies to EOD.
- Ensure that all contracts for the purchase of goods and services contain the appropriate language supporting the State's MBE/EDGE programs.
- EOD will work with State Agencies in implementing new processes regarding the issuance of EDGE waivers.
- Beginning October 1, 2008 and every October 1 thereafter, EOD will prepare and submit a written report to the Governor and the General Assembly the progress made in advancing the MBE and EDGE Programs, as well as any initiatives that are implemented to increase the number of certified MBE and EDGE vendors doing business with the State.

9. Institute a state-wide plan for succession. Of the exempt classified employees in the State (approximately 12,000), 7,000 are within five years of retirement eligibility. 50% will be eligible in the next 2 to 3 years.

HRD is in the process of developing a "Talent Management" section that will focus on employee development, organizational planning and recruiting.

10. Enhance the employee benefits package by offering robust voluntary benefits program.

Long Term Care Insurance: The draft of a Long Term Care Insurance RFP has been completed, research into possible enhanced voluntary benefits offerings has been ongoing, and recommendations will be made to HRD leadership.

Flexible Spending Account (FSA) programs (Dependent Care Spending Account and Health Care Spending Account) are being highlighted in the employee healthcare newsletter, Pathways. Open enrollment for these programs will be held in the fall. The plan is to have an

open enrollment for a 6 month benefit period and then synchronize the FSA programs with the normal benefit year, July 1 to June 30.

11. Work with the State Library of Ohio, Ohio Historical Society and document conservation experts to produce a formal review with recommendations of state archiving policy, procedure, practice and organization.

(Completed/Closed)

12. Implement Broadband Ohio Plan per Governor Strickland's Executive Order 2007-24S.

Current Tasks:

- The fiber core network is being upgraded to support executive branch activity
- Equipment is being deployed and configured
- Determining how to optimize our operations in order to effectively manage the network in the future
- FY10-11 Budget projections are being prepared
- "Last Mile" RFP was released on July 7, 2008. This multi-award contract will replace the state's current SOMACS (State of Ohio Multi Agency Communications Services) contract which primarily provides T-1 circuits. This new contract will provide for internet protocol, voice, data, video and internet services to state customers. The services provided in this contract are necessary for the agency migration.

Key Dates: (see 14 below)

13. Lead the Advantage Ohio: Ohio Business Gateway Enhancement element within the Advantage Ohio initiative, with a focus on adding business facing services and leading efforts to increase utilization by the business community of the services offered.

Advantage Ohio: Ohio Business Gateway enhancement:

- Phase 1, the merger of the Ohio.gov business portal and the legacy OBG transactional system was deployed successfully on March 13, 2008. This was the first step toward the Advantage Ohio objective of elevating the Ohio Business Gateway brand to be the on-line face of state government to the business community.
- Phase 2, the implementation of "strategic projects" is underway. This multi-faceted effort will add role-based functionality, as well as other enhancements to the system. Role-based functionality will allow practitioners, such as CPAs, to have access to multiple businesses' accounts to facilitate report preparation on behalf of the businesses. This functionality, along with the infrastructure enhancements planned, will put the OBG in position to accept the volume increase anticipated from the recently passed legislation requiring all sales tax reports be filed electronically.
- Phase 3 is in the planning stages. This phase will include implementation of the procurement reform functionality in the OBG, the JFS Ohio Means Jobs integration, and potentially the Central Business Demographics update functionality.
- Phases 4 and beyond are envisioned to include a variety of projects that will range from specific functionality to streamline a single agency's interaction with businesses, to enterprise efforts like automation of the business start-up process. Many of these efforts will be

identified through the IT Planning process, business feedback, and direction from the OBG Steering Committee.

Funding approaches are being developed in preparation for the FY10-11 submission.

14. Gain cabinet agency commitment to enterprise projects including Broadband network migration, email consolidation and disaster recovery/2nd site establishment.

Broadband Ohio Network - The Migration sub-committee is working on an implementation plan for agencies to migrate to the Broadband Ohio Network.

- Backbone implemented by December 31, 2008
- Last Mile RFP awarded by December 31, 2008
- Last Mile Contracts signed by March 31, 2009
- 5% (142 of approx. 2,855) of existing circuits migrated backbone by June 30, 2009

E-Mail Consolidation Key Dates:

- E-mail RFP awarded by October 30, 2009
- 54% (35,000 of approx. 65,000) of agency accounts migrated by June 30, 2009

Disaster Recovery/2nd Site – Agencies, Boards and Commission have supplied data which has been grouped into categories of Executive Branch, Higher Education, Elected Office, and Other. Various strategies are being considered at this time to develop a solution that meets OIT and agency requirements. Key Dates:

- 2nd Site RFP issued by November 30, 2008
- 2nd Site RFP awarded by January 31, 2009
- One of the three planned OIT applications employed by June 30, 2009

15. Successfully negotiate six (6) successor collective bargaining agreements within the framework of ORC 4117 consistent with the objectives of the administration.

16. Develop or maintain a relationship with “other elected statewide officials” offering an array of services to assist them with collective bargaining contract negotiations.

17. Implement Procurement Reform recommendations and Executive Order 2008-12S.

Implement Executive Order 2008-12S: Executive Order 2008-13 was signed by Governor Strickland on July 1, 2008. DAS’ State Purchasing has developed an action plan to superintend the implementation of the Executive Order. Major components include:

- DAS will appoint a Chief Procurement Officer (CPO) to oversee all of the State’s procurement.
- State Agencies have appointed an Agency Procurement Officer who will oversee the procurement activities for their respective agency.
- Collaborate with the Chancellor of the University System of Ohio to identify opportunities to coordinate purchases.
- Create a State Procurement Web Portal.
- Consolidate information technology purchases under the CPO
- Identify savings achieved through Procurement “Best Practices”
- Implement “Think Ohio First” initiative