DEPARTMENT OF ADMINISTRATIVE SERVICES

STRATEGIC PLAN

Fiscal Years 2017-2019

MISSION

To provide quality **service,** specialized **support** and innovative **solutions** for the effective operation of Ohio government.

DAS ORGANIZATIONAL WIDE STRATEGIES:

- Cultivate a high-performance culture that improves the quality of work life for all employees and empowers everyone to improve service to our customers.
- Provide common administrative functions statewide that allow agencies to focus first and foremost on their core missions.
- Cut red tape to make government services more efficient, effective, economic, and expeditious.
- Reduce the cost of state government to taxpayers.

The Ohio Department of Administrative Services (DAS) is committed to providing quality centralized services, specialized support and innovative solutions to state agencies, boards and commissions, as well as local governments and state universities.

We have more than 40 program areas serving our Ohio government customers, who in turn directly serve the interests of Ohio citizens. We help procure goods and services, deliver information technology and mail, recruit and train personnel, promote equal access to the state workforce, lease and manage office space, process payroll, print publications and perform a variety of other services.

To provide these services, DAS is organized into the divisions of **Administrative Support**, **Equal Opportunity**, **General Services**, **Human Resources**, **Office of Collective Bargaining** and **Office of Information Technology**.

CORE VALUES:

Excellence: We strive for excellence in all that we do for our customers, for one another and for our state.

Flexibility: We are agile and adaptable in the services, support and solutions we provide so our customers can fulfill their missions.

Integrity: We honor the commitments that we make to our customers and accept responsibility for our actions.

Teamwork: We proactively work with our customers and with one another to seek ideas, share information and develop solutions.

Innovation: We anticipate the state's current and future needs and use technology and positive change to lead our government forward.

OhioDAS
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DEPARTMENT OF ADMINISTRATIVE SERVICES

John R. Kasich, Governor
Robert Blair, Director

EQUAL OPPORTUNITY DIVISION
(EOD)

CORE FUNCTIONS

1
Administer State Procurement Preference Programs

2
Administer State Equal Employment Opportunity Program

3
Administer Affirmative Action Program for State Contractors

CENTRAL MISSION

Maximize contracting opportunities for minority-owned, women-owned, veteran-owned, and socially and economically disadvantaged businesses through certification into state procurement preference programs.

Manage the state's internal discrimination complaint process and provide guidance to state agencies in the development, administration, and enforcement of affirmative action and equal employment opportunity programs.

Ensure state contractors provide equal access to and fair treatment in employment by enforcing affirmative action laws and regulations.

KEY PERFORMANCE INDICATORS

- Achieve 15% set-aside for MBE program annually.
- Achieve 5% procurement for EDGE programs annually.
- Increase total number of certified vendors (for MBE and EDGE programs annually).

- Reduce the number of discrimination complaints by a total of 25% from 2015 levels (132 through December 31, 2015) by end of FY17.
- Assist EOD supported agencies in making good – faith efforts in improving 80% of their recruiting deficiencies (area of improvement) reported in the agencies 2015-17 affirmative action/EEO plan by December 31, 2018.

- Convert 10% of state contractors that are currently in "conditional" status to "full compliance" with work-hour utilization goals or affirmative action plans by end of FY17.

ACTIONABLE STEPS

1. Make certification process more efficient.
2. Recruitment of vendors.
3. Facilitate networking opportunities between state agencies and vendors.

1. Conduct state agency trainings.
2. Conducting compliance reviews.
3. Facilitate networking opportunities between state agencies and potential employees.

1. Conducting compliance reviews.
2. Recruitment of candidates for employment through apprenticeship programs.
3. Facilitate networking opportunities between state contractors and potential employees.

OFFICE OF INFORMATION TECHNOLOGY
(OIT)

CORE FUNCTIONS

1

Create a High-Quality Citizen and Business Experiences

2

Support State Employees with Common and Efficient Enterprise Solutions

CENTRAL MISSION

Co-develop solutions that better serve Ohio citizens and businesses and identify way to achieve agency goals faster, better, and at a cost effective price to the state.

Embrace common enterprise solutions early and often and tailor enterprise platforms and solutions to agencies' unique customer needs.

KEY PERFORMANCE INDICATORS

- Flip the IT investment to 60/40 (applications/ infrastructure) by the end of 2018. (Currently 52/48 in 2015)
- Increase the adoption of co-location services at the SOCC. Transition 10 additional college/ universities or public entities by the end of FY17.
- Successfully manage OIT project portfolio by ensuring 85% of projects are on time; with 95% of projects staying on budget.

- Continue IT optimization
  - Migrate 1,500 remaining servers into SOCC by end of FY17
  - Migrate remaining 4,929 Centrex Lines to VoIP by the end of FY17.
  - Increase adoption of MARCS by 6,000 users by end of FY17
  - Migrate remaining 22,680 email accounts into the cloud by end of FY17.
- Ensure service requests are adressed and in a timely manner
  - Critical (4 hrs); High (24 hrs); Moderate (3 days); and Low (7 days).

ACTIONABLE STEPS

1. Establish project governance guidelines and standards.
2. Develop IT strategy for the next three years.
3. Focus on providing quality customer experiences and developing a deeper understanding of customers needs and preferences.

1. Offer statewide common tools, systems, and platforms to reduce complexity.
2. Establish action plans for any service level agreement not being achieved 100% of the time.

OFFICE OF INFORMATION TECHNOLOGY
(OIT)

CORE FUNCTIONS

3

Provide Secure and Reliable Information Technology Services

4

IT Business Processes

CENTRAL MISSION

To protect the State, we must promote a culture where security is everyone's priority and treat data as a valuble state asset.

To support DAS OIT through business processes that ensure accountability and adequate fiscal resources to implement enterprise strategies.

KEY PERFORMANCE INDICATORS

- Deploy security software to remaining 10,000 workstations by the end of FY17.
- Establish web content filtering services within DAS OIT and MCD in Q2 FY17.

- Validate and approve invoices for payment within 30 days to avoid late payment penalty (interest).
- Process agency release and permit within 10 business days of date of receipt.
- Process OIT APR (agency procurement requests) for $25K and above within 15 business days.

ACTIONABLE STEPS

1. Implement centralized enterprise security tools and educate State employees that security is everyone's priority.

1. Establish and communicate guidelines for invoice processing.
2. Review late payment report from DAS Finance for invoices with potential interest payment implications.
3. Establish 24 hour turn around for any necessary internal SME review of R&P.

GENERAL SERVICES DIVISION
(GSD)

CORE FUNCTIONS

1 Provide Statewide Procurement Services

2 Manage DAS Owned Facilities

3 Provide Comprehensive Risk Management Programs and Services

CENTRAL MISSION

Provide our customers quality, timely and cost effective procurement solutions using best practices in accordance with statute and executive requirements.

Provide professionally managed facilities that support state government objectives, promotes innovation and efficiency while striving to keep cost of operations down.

Provide comprehensive risk management programs and services to all state agencies, boards and commissions, as well as the Judicial and Legislative branches of state government.

KEY PERFORMANCE INDICATORS

- Achieve greater than 15% MBE contracts annually.
- Increase overall membership in cooperative purchasing program from previous year by greater than 5%.

- Keep actual cost per square foot to operate our buildings below $8.96 per sq. ft. (BOMA average).
- 80% of customer work orders are required to be completed in 24 hours or less.
- Contact customer entering work orders within 24 hours 100% of the time.

- Settle greater than 70% of all property damage claims in 90 days from date of loss in FY17.
- Save an average of 70% yearly in settlement costs by using aggressive negotiating techniques.

ACTIONABLE STEPS

1. Proactively conduct and analyze markets to identify MBE vendors and align with planned contract opportunities.
2. Develop an outreach strategy to generate new members and renew current members.

1. Ensure building managers are aware of and working towards holding down building operating expenses at all times.
2. Utilize facility management software to track work orders and support staff in the completion of customer requests and assigned work orders.

1. Utilize risk software to fullest extent so claims specialists can process workload in a timelier manner.
2. Ensure aggressive settlement techniques are employed by risk staff.

GENERAL SERVICES DIVISION
(GSD)

CORE FUNCTIONS

4

Provide Statewide Print and Mail Services

5

Provide State Agencies with Comprehensive Motor Vehicle Management Service

6

Provide State Agencies and Universities with Real Estate and Planning Services

CENTRAL MISSION

Provide a full range of printing, mail, and fulfillment services and a network of copy centers, in order to provide our customer with a total publication solution.

Provide innovative programs, education and support to state agencies in order to manage cost effective, safe and eco-friendly fleets.

Provide quality real estate, planning, and design services.

KEY PERFORMANCE INDICATORS

- Achieve 99% success rate of total print and fulfillment pieces each quarter with no errors.
- Achieve 97% of print orders delivered on time each quarter.

- Keep cost per mile to operate DAS managed mid-size and compact sedans under $0.12 per mile.
- Increase total number of State vehicles in the DAS managed fleet program to 3,000 total by end of FY17.

- Keep average square foot occupied per employee between 250-300 square feet in DAS buildings.

ACTIONABLE STEPS

1. Complete equipment checks, quality checks, and offer operator training.
2. Educate customers on proper submission of orders.
3. Complete print standardization project.

1. Work with agencies to right-size fleets and ensure they are maintaining vehicles per the recommended maintenance schedule.
2. Continue to have discussion with remaining agencies that are still managing their own fleet.

1. Plan tenant improvement projects to increase occupancy density when possible.

COLLECTIVE BARGAINING
(OCB)

CORE FUNCTIONS

1 Labor Management

2 Operations and Analysis

3 Human Resources Policy

CENTRAL MISSION

Manage the state labor relations functions. Ensure productive relationships with unions representing state employees. Provide guidance to State agencies on labor relations issues. Manage dispute resolution for five collective bargaining agreements. Enhance the use of management rights and tools in the collective bargaining agreements.

Ensure effective management of the state grievance process by maximizing OH Grievance system functionality to benefit end users and OCB. Continuous improvement to system functionality to enhance user experience. Reduce liability on outstanding grievances and eliminate costs of maintaining multiple systems.

Manage the state human resources function. Ensure compliance with state and federal laws. Align state human resources policy with agency needs.

KEY PERFORMANCE INDICATORS

- Host and facilitate quarterly meetings dedicated to one contractual topic that include agency presenters and participation. Survey participants to determine the effectiveness of the session.
- Establish "lessons learned" tracking bank by September 2016.
- Conduct pre-bargaining prioritization sessions with all cabinet agencies by August 2017.

- 100% reduction of open grievances in Grievance Tracking System (GTS) and discontinue the GTS system by December 31, 2016.
- Eliminate other redundant systems databases by June 30, 2017.
- Increase the number of agencies using discipline/investigation system tools by 50%.

- Continuous 100% compliance on 5 yr. rule review.
- Review, update, and revise 50% of active policies annually.

ACTIONABLE STEPS

1. Increase networking and sharing of information between agencies to enhance use of contractual tools and best practices.
2. Create mechanism to record lessons learned and guidance to staff on when/how to provide items.
3. Develop agenda and schedule meetings with agencies by March 2016.

1. Resolve open grievances in GTS or close if no action has been taken in over one year.
2. Transfer legacy data from GTS into OH Grievance by December 31, 2016.
3. Conduct training to increase agency participation in use of system tools.

1. Maintaining a review schedule for HRD and OCB administrative code rules.
2. Identify policies to be updated and revised and complete revisions.

ADMINISTRATIVE SUPPORT DIVISION
(ASD)

CORE FUNCTIONS

1 Office of Employee Services

2 LeanOhio

CENTRAL MISSION

Provide DAS with a qualified, efficient, high-performing workforce.

The mission of LeanOhio is to make government services in Ohio simpler, faster, better, and less costly. Using the improvement methods of Lean and Six Sigma, Ohio's state agencies are cutting red tape, removing inefficiencies, improving customer service, and achieving measurable results.

KEY PERFORMANCE INDICATORS

- Achieve a 90% completion rate for employee performance evaluations by the established deadline in FY17.
- Track and provide quarterly turnover ratios to DAS divisions in FY17.
- Implement stay interview process within DAS and complete 20 stay interviews in FY17.

- Achieve 80% of LeanOhio Kaizen events per year with 50% or more reduction of process steps.
- Achieve a 50% completion rate of belt projects within one year of training.
- Achieve a satifaction score of 95% or higher for all training in FY17.
- Attain 80% completion rate of Kaizen event action items within 6 months of event in FY17.

ACTIONABLE STEPS

1. Revise/update ePerformance communication plan; provide one-on-one (OES/Supervisor) coaching sessions, make completing evaluations a supervisor goal and provide regular completion status reports during final month of cycle.
2. Run quarterly turnover report in BI and provide summary to Divisions. Identify trends and action plans if needed.
3. Identify 2-4 candidates from each division to partake in the first generation stay interview process.

1. Conduct department postmortum of all LeanOhio Kaizen events and assign actions when necessary to improve future results.
2. Build project review/completion into Green and Black Belt training process.
3. Follow up on all unsatisfactory scores and assign actions where necessary to remedy.
4. Assign agency resource as implementation owner and establish opportunity cost metric to drive action item completion.

ADMINISTRATIVE SUPPORT DIVISION
(ASD)

CORE FUNCTIONS

3
Office of Finance

4
Office of Communication

CENTRAL MISSION

Provides budget, fiscal, financial reporting, DAS asset management, compliance and audit management, finance policy and financial information services to the operating divisions of the Ohio Department of Administrative Services.

DAS Communications works to identify and foster interactive communications strategies and tools to gather public input and influence public opinion. They develop and maintain plans, tools and resources to facilitate internal communications. Work in collaboration with other divisions and work-groups to continuously develop, follow, evaluate, and modify communications plans specific to their initiatives.

KEY PERFORMANCE INDICATORS

- 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 FY17.
- Reduce the average dollar amount of past due accounts receivable not certified to OBM or AGO by 10% compared to the prior fiscal year (excluding OIT) by the end of FY17.
- Reduce the number of per-audit findings compared to the prior period by the end of FY17.

- Develop and implement cultural assessment communications by 12/31/2016.
- Conduct employee engagement survey in FY17 and report analysis and results by 12/31/2016.
- Release Directors newsletter in first week of each month in FY17.

ACTIONABLE STEPS

1. Develop training/communication for DAS staff who receive invoices from vendors or who approve DAS invoices received by OSS.
2. Develop quarterly A/R report to measure unpaid, uncertified A/R over 30 days old and compare to same period last FY.
3. Develop annual report to summarize audits completed and associated findings and compare to prior period.

1. Analyze and review cultural assessment results and develop a communication plan timeline for distribution of those results to DAS employees.
2. Develop plan for conducting the annual engagement survey in the fall of 2016 with results and responsive action plan communicated to employees by the end of the year.
3. Research, write and produce the Director's monthly newsletter in a timely manner - issued within the first week of each new month.

ADMINISTRATIVE SUPPORT DIVISION
(ASD)

CORE FUNCTIONS

5
Office of Legal Services

6
ITS/End Point Solutions

CENTRAL MISSION

The Office of Legal Services supports the mission of the Ohio Department of Administrative Services by providing services to advance and protect the legal responsibilities and rights of the department through the development of solutions designed to minimize legal liabilities.

Provide DAS internal and external support of information technology related issues. Services include resolving hardware issues, network administration functions, and application development support.

KEY PERFORMANCE INDICATORS

- Achieve 100% agency wide Ethics training completion by end of calendar year.
- Establish cycle times for various matters (information requests, contract reviews, etc...) by end of FY17.
- Establish "lessons learned" tracking bank by end of FY17.

- Ensure service requests are addressed and in a timely manner 100% of the time. Critical (4 hours); High (24 hours); Moderate (3 days); and Low (7 days).
- Set up 100% of new users with phone and computer access within 3 days of request.
- Bill all customers with accurate invoice within 30 days of services rendered.

ACTIONABLE STEPS

1. Organize ethics trainings so agency personnel can complete their required training by December 31st.
2. Acknowledge public records requests within 3 business days from receipt.
3. Identify frequent issues that can be used as a basis for lessons learned.

1. Establish action plans for any service level agreement not being achieved 100% of the time.
2. Increase lines of commumications between CSC and ITS to improve workflow and support services.
3. Kaizen billing process and implement recommendations.

ADMINISTRATIVE SUPPORT DIVISION
(ASD)

CORE FUNCTIONS

7

Director's Office

CENTRAL MISSION

Provide strategic direction to DAS and hold the agency to high-performance standards and customer service.

KEY PERFORMANCE INDICATORS

- Create quarterly KPI reports and report out results beginning October 2017.
- Achieve overall customer service rating of 4.0 out of 5.0 in annual customer service survey in FY17.
- Implement 3-5 recommendations from Cultural Assesment by end of FY17.

ACTIONABLE STEPS

1. Schedule quarterly senior management report out meetings and input quarterly results into DAS Performance Matrix.
2. Develop questions and customer service scoring options for internal and external customer service survey.
3. Review results from cultural assessment being held at end of FY16 and develop action plan for implementing 3-5 recommendations from assessment.

HUMAN RESOURCES DIVISION
(HRD)

CORE FUNCTIONS

1
Provide Statewide Benefits Administration Services

2
Offer Classification and Compensation services, as Well as Training and Professional Development

CENTRAL MISSION

Provides state employees with high quality, cost effective benefits. BAS solicits, procures and manages State of Ohio employee benefit services from commercial vendors of insurance products including medical, dental, prescription drug, vision, basic and supplemental life, long term care and health management services. Implement quality of care initiatives.

Provides high quality support and solutions to agency customers by supporting compliance with applicable state and federal statutes, regulations and contractual obligations such as classification, compensation, civil service and performance management. Provides enterprise-wide educational and professional development opportunities to state employees to support our customer agencies in developing a high performance workforce.

KEY PERFORMANCE INDICATORS

- Establish baseline measurements for value based care and report quarterly beginning October 2016.
- Decrease pending disability claims by 30% by April 2017.

- Enroll 95% of new supervisors in the Lead Ohio Foundations courses in FY17.
- Enroll 25% of existing managers in the level 2 Lead Ohio courses in FY17.
- Establish and rollout a newly updated model of exempt management classifications by end of FY17.
- Establish an overall performance management rating distribution and proposed merit compensation plan by end of FY17.

ACTIONABLE STEPS

1. Introduction and establishment of the Patient Centered Medical Homes (PCMH) and Accountable Care Organization (ACO) models.
2. Track and measure the daily pending claim counts and number of new incoming clients and measure the number of claims processed daily.

1. Track attendance and completion of Lead Ohio: Foundations of Supervision cohort.
2. Develop an action plan to encourage supervisors to complete the blended learning program for Lead Ohio: Inspirational Leaders.
3. Develop plan to update enterprise classifications and provide agency tools for updating agency-specific classifications.
4. Create a action plan to educate HR on performance management standards and benefits to bell-curve distribution.

HUMAN RESOURCES DIVISION
(HRD)

CORE FUNCTIONS

3

Statewide Human Resources Enterprise Operations

CENTRAL MISSION

Provides accurate high quality customer service for all functions supported by the OAKS HCM Module.

KEY PERFORMANCE INDICATORS

- 100% completion of OAKS batch jobs run timely to create warrants and EFT payments in FY17.
- Increase number of users using Kronos by 15% by end of FY17.
- Reduce the number of ePAR errors 10% by the end of FY17.
- Increase the number of successfully completed benefits enrollments by 10% by the end of FY17.

ACTIONABLE STEPS

1. Work with Managed Service Provider to resolve issues.
2. Develop plan for agencies to transition from their current timekeeping system to Kronos.
3. Proactively share results of weekly audits and share best practices.
4. Develop a BI report for agencies to do self-monitoring of benefits enrollment.

2017-2019 DAS Key Performance Indicators Matrix

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DEPARTMENT OF ADMINISTRATIVE SERVICES

John R. Kasich, Governor
Robert Blair, Director

Key Performance Indicator	Key Performance Measurement	FY 2017 Q1 Result	FY 2017 Q2 Result	FY 2017 Q3 Result	FY 2017 Q4 Result	Goal Direction
Equal Opportunity Division (EOD)						
Achieve 15% set-aside for MBE program annually	15%					↑
Achieve 5% procurement for EDGE program annually	5%					↑
Increase total # of certified vendors for MBE and EDGE programs annually	(1,321 MBE) (1,678 EDGE)					↑
Reduction of discrimination complaints by 25% from 2015 levels (132) by end of FY17	<99 complaints					↑
Assist EOD supported agencies in making good-faith efforts in 80% of their recruiting deficiencies by 12/31/2018	80%					↑
Convert 10% of contractors in "conditional" status to "full compliance" by end of FY17	10%					↑
Office of Information Technology (OIT)						
Flip IT investment to 60/40 by the end of 2018 (As of July 1, 2016: 52/48)	60/40 ratio					↑
Increase co-location services: Transition 10 additional college/universities or public entities by end of FY17	10					↑
OIT Project Portfolio: 85% projects on time and 95% of projects on budget	(85%) (95%)					↑
Migrate 1,500 remaining servers to SOCC by end of FY17	1,500					↑
Migrate remaining 4,929 Centrex lines to VOIP by end of FY17	4,929					↑
Increase adoption of MARCS by 6,000 users by end of FY17	6,000					↑
Migrate remaining 22,680 email accounts in the cloud by end of FY17	22,680					↑
Ensure service level requests are addressed in a timely manner	Critical (4 hrs); High (24 hrs); Moderate (3 days); Low (7 days)					↑
Deploy security software to remaining 10,000 workstations by end of FY17	10,000					↑

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Key Performance Indicator	Key Performance Measurement	FY 2017 Q1 Result	FY 2017 Q2 Result	FY 2017 Q3 Result	FY 2017 Q4 Result	Goal Direction
Office of Information Technology (OIT)						
Establish web content filtering services within DAS and Medicaid by end of 2016	12/31/16					↑
Validate and approve invoices for payment within 30 days	30 days or less					↑
Process agency release and permit within 10 business days of receipt	10 days or less					↑
Process OIT agency purchase requests for $25K and above within 15 business days	15 days or less					↑
General Services Division (GSD)						
Award greater than 15% MBE contracts annually	15%					↑
Increase overall membership in cooperative purchasing program from previous year by 5%	5%					↑
Preserve cost per square foot to operate buildings below $8.98 per square foot (BOMA average)	$8.96					↑
Complete 80% of work orders within 24 hours	80%					↑
Contact customers entering work orders within 24 hours 100% of the time	100%					↑
Settle >70% of all property damage claims within 90 days from date of loss in FY17	>70%					↑
Save on average 70% yearly in settlement costs by using negotiating techniques	70%					↑
Achieve 99% success rate of total print and fulfillment pieces each quarter with no errors	99%					↑
Achieve 97% of print orders delivered on time each quarter	97%					↑
Keep cost per mile operating DAS managed mid-size and compact sedans under $0.12 per mile	<$0.12					↑

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Key Performance Indicator	Key Performance Measurement	FY 2017 Q1 Result	FY 2017 Q2 Result	FY 2017 Q3 Result	FY 2017 Q4 Result	Goal Direction
General Services Division (GSD)						
Increase total number of State vehicles in the DAS managed fleet by 3,000 total by end of FY17	3,000					↑
Keep average square foot occupied per employee between 250-300 square feet in DAS buildings	250-300 sq. ft.					↑
Office of Collective Bargaining (OCB)						
Host and facilitate quarterly agency meetings to discuss contractual topics and survey attendees to gauge effectiveness	1 quarterly meeting					↑
Establish "lessons learned" tracking bank by 9/30/16	100% completion					↑
Conduct pre-bargaining prioritization sessions with all cabinet level agencies by August 2017	100% completion					↑
100% reduction of open grievances in Grievance Tracking System (GTS) by 12/31/16	100% reduction					↑
Eliminate redundant systems and databases by end of FY17	100% elimination					↑
Increase the number of agencies using discipline/investigation system tools by 50% by end of FY17	50% increase					↑
Continuous 100% compliance on 5 year rule review	100% compliance					↑
Review, update, and revise 50% of active policies annually	50%					↑
Administrative Support Division (ASD)						
Achieve 90% completion rate in agency performance evaluations in FY17	90%					↑
Track and Provide quarterly turnover ratio number to division Deputy Directors in FY17	1 quarterly report					↑
Implement stay interview process within DAS and complete 20 stay interviews in FY17	20 interviews					↑
Achieve 80% of Lean Ohio Kaizen events per year with 50% or more reduction of process steps	50% reduction in 80% of events					↑

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Administrative Support Division (ASD)						
Achieve a 50% completion rate of belt projects within one year of training	50% project completion					↑
Achieve a satisfaction score of 95% or higher for all training in FY17	95%					↑
Attain 80% completion rate of Kaizen event action items within 6 months of event in FY17	80% in 6 months					↑
Reduce the dollar amount of interest paid due to late invoice payments by 20% by end of FY17	20%					↑
Reduce the average dollar amount of past due accounts receivable by 10% by end of FY17	10%					↑
Reduce the number of per audit findings compared to prior year by end of FY17	< than FY16					↑
Develop and implement cultural assessment communications by 12/31/2016	100% completion					↑
Conduct employee engagement survey in FY17 and report analysis and results by 12/31/2016	100% completion					↑
Release Directors newsletter in first week of each month in FY17	100% completion					↑
Achieve 100% agency wide ethics training completion by end of each calendar year	100% completion					↑
Establish cycle times for various matters (public information requests, contract reviews, etc.) by end of FY17	100% completion					↑
Establish "lessons learned" tracking bank by end of FY17	100% completion					↑
Ensure service level requests are addressed in a timely manner	Critical (4 hrs); High (24 hrs); Moderate (3 days); Low (7 days)					↑
Set up 100% of new users with phone and computer access within 3 days of request	3 days or less					↑
Bill all customers with accurate invoices within 30 days of services rendered	30 days or less					↑

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Administrative Support Division (ASD)						
Create quarterly KPI reports and report out results beginning in October 2016	1 report out per quarter					↑
Achieve overall customer service rating of 4.0 out of 5.0 in annual customer service survey in FY17	4 out of 5					↑
Implement 3-5 recommendations from cultural assessment by end of FY17	3-5 implementations					↑
Human Resource Division (HRD)						
Establish baseline measurement for value based care and report quarterly beginning October 2016	Report Quarterly					↑
Decrease pending disability claims by 30% by April 2017	30%					↑
Enroll 95% of new supervisors in the Lead Ohio Foundations courses in FY17	95%					↑
Enroll 25% of existing managers in the level 2 Lead Ohio courses in FY17	25%					↑
Establish and rollout a newly updated model of exempt management classifications by end of FY17	100% completion					↑
Establish an overall performance management rating distribution and proposed merit compensation plan by end of FY17	100% completion					↑
100% completion of OAKS batch jobs run timely	100%					↑
Increase number of Kronos users by 15% by end of FY17	15%					↑
Reduce number of ePar errors by 10% by end of FY17	10%					↑
Increase the number of successfully completed benefits enrollment by 10% by the end of FY17	10%					↑