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. These divisions are grouped and presented in the Strategic Plan under the headings of Agency Operations, General Services Division, Human Capital and Planning 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.
CENTRAL MISSION

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. The team works in collaboration with other divisions and workgroups to continuously develop, follow, evaluate, and modify communications plans specific to their initiatives.

KEY PERFORMANCE INDICATORS

- Conduct customer satisfaction survey in FY18.
- 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.
- Release Director’s newsletter in the first week of each month in FY18.
- Plan and conduct the DAS All-Hands Meeting yearly.
- Review DAS internet quarterly to validate correct information and links.
- Facilitate state benefit communications including issuance of the MyBenefits resource guide in FY18.

ACTIONABLE STEPS

2. Begin work on the survey in calendar year 2018.
3. Continue to meet with all parties to launch and populate the intranet site.
4. Research, write and produce the Director’s monthly newsletter in a timely manner - issued within the first week of each new month.
5. Schedule a senior working team meeting in September.
6. Systematically review internet sites and verify correctness and completeness with program area.
7. Work with HRD Benefits to develop, communicate, and distribute the resource guide on time and to all state employees.
CENTRAL MISSION

Provide comprehensive and innovative Human Resources guidance to enrich the employee experience.

KEY PERFORMANCE INDICATORS

- Track overall DAS turnover rate to monitor trends and draw valid inferences.
- Achieve 90% of performance evaluation criteria entered into ePerformance by Sept. 30th, 2017.
- Increase each division’s completed performance evaluations by 10% and maintain 100% completion for the remaining divisions.
- Fully implement and deploy new IT apprenticeship program.

ACTIONABLE STEPS

1. Pull Business Intelligence (BI) reports quarterly to monitor turnover rates.
2. Encourage all supervisors to be creating, entering and communicating criteria with their employees.
3. Continue working with managers to increase knowledge and ability and importance of performance management by offering labs and one-on-ones.
4. Work closely with OIT and HRD to train all managers and employees and implement Kronos in all work units.
5. Engage with IT subgroups to identify, attract, and on-board necessary talent.
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.

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 FY18. (approximately $2,300).
- 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.
- Reduce the number of finalized audit findings reported per audit during the fiscal year compared to the number of prior year reported findings.
- 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&P), or Agency Procurement Officer (APO) approval).
- Payroll check-off rate proposals to OBM by May 15 (for upcoming FY), with a 90% pass rate.
- Billed rate proposals to OBM by Aug. 1 (within 30 days of start of the FY), with a 90% pass rate.
- 90% of cost pools maintaining excess reserve amounts between $0 and $499,999.

ACTIONABLE STEPS

1. Develop training/communication for DAS staff who receive invoices from vendors or who approve DAS invoices received by (OSS).
2. Continue to use A/R report to aid in collection activity and measure unpaid, uncertified A/R more than 30 days old and compare to billings of the prior quarter.
3. Maintain annual report to summarize audits completed and associated findings and compare to prior period.
4. Update non-OIT divisional Agency Purchase Request (APR) logs to track, monitor, and report on the timeliness of APR to purchase order (PO) activity.
5. Maintain calendar and log(s) to monitor activity related to rate setting timelines.
6. Ensure pre-(Statewide Cost Allocation Plan (SWCAP) year-end review using the current year SWCAP reporting review mechanism, and look for ways to address potential over/under-recoveries.
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**

- Conduct internal customer service feedback meetings.
- Achieve 100% agency-wide Ethics training completion by end of the current calendar year.
- Establish cycle times for acknowledgment of various matters by end of FY 2018 (June 30, 2018).
- Set up 100% of new users with phone and computer access within 3 days of request.
- Bill all end-user support customers with accurate invoices within 30 days of servers rendered for prior quarter.

**ACTIONABLE STEPS**

1. Conduct regular meetings with DAS divisions to obtain feedback on customer service performance.
2. Organize ethics trainings so agency personnel can complete their required training by December 31st.
3. Acknowledge public records requests within three business days from receipt.
4. Ensure New Employees, Separations, and Transfers (NEST) process is monitored and tickets responded to in timely fashion.
5. Ensure billing information is provided to the business office in timely fashion.
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.

- Achieve greater than 15% MBE contracts annually.
- Increase overall membership in cooperative purchasing program from previous year by greater than 5%.
- 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.
- Keep actual cost per square foot to operate our buildings below $8.96 per sq. ft. (Building Owners and Management Association (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.
- Settle greater than 70% of all property damage claims in 90 days from date of loss in FY18.
- Close 100% of vehicle liability claims annually.

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.
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

- Zero error rate for pieces mailed to customers.
- 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.
- Incorporate all non-DPS and ODOT state vehicles into the DAS-managed fleet by end of FY18.
- 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 and 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.
CENTRAL MISSION

The central mission is to Provide services to reduce the cost of government by facilitating the recycling of excess supplies within government and attaining maximum return on investment for the supplies that state agencies purchase.

KEY PERFORMANCE INDICATORS

- Increase overall membership in Surplus program from previous year by 50%.
- Increase Surplus quarterly sales to program members by 15%.

ACTIONABLE STEPS

1. Regularly evaluate customer databases and proactively seek out new program members through outreach.
2. Enhance the surplus website to better display available property and actively communicate with program members to identify opportunities for property sales.
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.

KEY PERFORMANCE INDICATORS

1. 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.
2. Populate “lessons learned” tracking bank with six items per quarter.
3. Achieve 85% resolution rate for grievances at mediation.
4. Achieve successful outcomes in arbitration in 60% of cases.
6. Increase the number of agencies using discipline/investigation system tools by 50%.

ACTIONABLE STEPS

1. Increase networking and sharing of information between agencies to enhance use of contractual tools and best practices.
2. Set expectation for policy staff to submit one item each per quarter.
3. 85% of grievances will be resolved (i.e. settled, withdrawn, or resolved through non-traditional arbitration) at the Alternative Dispute Resolution (ADR) step of the grievance procedure.
4. Oversee strategy in arbitration case presentation through advocating or assisting the agency to help achieve a denial or modification in 60% of main panel arbitrations.
5. Evaluate options and cost for adopting a new document management solution.
6. Conduct training to increase agency participation in use of system tools.
CENTRAL MISSION

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

KEY PERFORMANCE INDICATORS

- Continuous 100% compliance on 5 yr. rule review.
- Review, update, and revise 50% of active policies annually.
- Achieve dismissals in 80% of unfair labor practices filed against state agencies.

ACTIONABLE STEPS

1. Maintain a review schedule for HRD and OCB administrative code rules.
2. Identify policies to be updated and revised and complete revisions.
3. Research and prepare responses on behalf of state agencies.
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 by the end of FY19.
- Reduce the number of discrimination complaints by 25% from 2015 levels (132) by end of FY19.
- Assist EOD-supported agencies in making good faith efforts in 80% of their recruiting deficiencies by end of FY19.
- Convert 10% of contractors in “conditional” status to “full compliance” by end of FY19.

ACTIONABLE STEPS

1. Make certification process more efficient.
2. Recruitment of vendors.
3. Facilitate networking opportunities between state agencies and vendors.
4. Conduct state agency trainings.
5. Conduct compliance reviews.
6. Facilitate networking opportunities between state agencies and potential employees.
7. Increase monitoring efforts.
8. Recruitment of candidates for employment through apprenticeship programs.
9. Facilitate networking opportunities between state contractors and potential employees.
CENTRAL MISSION

Provides state employees with high quality, cost effective benefits. Benefits Administration Services (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.

KEY PERFORMANCE INDICATORS

- Track total claim costs divided by total claims to monitor cost trends for:
  - Medical:
  - Dental:
  - Vision:
- 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.
- Measure intake and utilization of services; assisting us in determining issues arising or troubling our employees.
- Monitor overall costs associated with workers' compensation claims and the number of claims filed:
  - Total new claims count-
  - Total benefits paid-
- 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.)
- Track reduction in agency ACA related errors to measure the success of our agency educational outreach and other internal preventative actions.

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.
Central Mission

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

- Enroll 85% of new supervisors/managers in LeadOhio (LO): Foundations of Supervision by end of FY18.
- 95% of registered new supervisors/managers completed LO: Foundations of Supervision by end of FY18.
- Register 15% of manger in the LO: Inspirational Leaders by the end of FY18.
- 50% of registered managers completed LO: Inspirational Leaders by end of FY18.
- Increase the number of eligible Learning on Demand users accessing content quarterly to 25% during FY18.
- Enroll 85% of new supervisors/managers in LO: Foundations of Supervision by end of FY18.
- 95% of registered new supervisors/managers completed LO: Foundations of Supervision by end of FY18.
- Register 15% of manager in the LO: Inspirational Leaders by the end of FY18.
- 50% of registered managers completed LO: Inspirational Leaders by end of FY18.
- Track applicant demographics for better talent acquisition.
- Continue downward trend in the number of classifications by 5%.
- Upward trend in evaluation completions over the last year (correlated to new tools and training opportunities/efforts) 5%.

Actionable Steps

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. Create a action plan to educate HR on performance management standards and benefits to bell-curve distribution.
CENTRAL MISSION

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

KEY PERFORMANCE INDICATORS

- Reduce the number of agency Electronic Personnel Action Request (ePAR) errors by 10%.
- Increase the number of Kronos user-agencies in FY 2018 by 15%.
- Complete 100% of all Ohio Administrative Knowledge System (OAKS) batch jobs to create warrants and EFT payments in FY 2018.
- Reimburse employee Educational Development Funds (EDF) within 21 business days.
- Respond to public records requests within a 24-hour timeline.

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.
CENTRAL MISSION

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 50% completion rate of Belt projects within one year of training.
- Achieve a satisfaction score of 95% or higher for all training in FY18.
- Plan and launch online live and/or recorded training using webinar tools by the end of FY18.
- Mentor and coach employees in the LeanOhio network and achieve at least 10 completed projects each quarter.

ACTIONABLE STEPS

1. Conduct follow-up training reviews with Belt-trained employees that have not completed projects.
2. Follow up on all unsatisfactory scores and assign actions where necessary to remedy.
3. Research webinar recording tools and design overview training that reduces out-of-office time for attendees and trainers.
4. Continue to scope/facilitate events and engage with the LeanOhio network to better track completion of projects.
CENTRAL MISSION

Co-develop solutions that better serve Ohio citizens and businesses and identify ways 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 59/41).
• Increase the adoption of co-location services at the SOCC (transition 10 additional college/universities or public entities by the end of FY18).
• Successfully manage OIT project portfolio (85% projects on time).

• Continue IT optimization
  - Migrate remaining servers into SOCC by end of FY18 (approx. 1,300).
  - Increase adoption of MARCS by 2,500 users by end of FY18.
• Ensure service requests are addressed 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. Evolve current IT strategy to focus on application rationalization.
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.
CORE FUNCTIONS

Provide Secure and Reliable Information Technology Services

CENTRAL MISSION

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

KEY PERFORMANCE INDICATORS

- Logged suspicious activity (includes multiple activities such as scanning, firewall blocks, repeated failed logins).
- Establish enterprise web content filtering services by end of FY18 (# of agencies).

ACTIONABLE STEPS

1. Implement centralized enterprise security tools and educate state employees that security is everyone’s priority.
### 2017-2019 DAS Key Performance Indicators Matrix

#### Agency Operations - Administrative Support Division

<table>
<thead>
<tr>
<th>Office of Communications</th>
<th>Key Performance Indicator</th>
<th>Key Performance Measurement</th>
</tr>
</thead>
<tbody>
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<td>Conduct customer satisfaction survey in FY18.</td>
<td>100% completion</td>
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<td>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.</td>
<td>100% completion</td>
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<td></td>
<td>Structure and launch a DAS intranet by Dec. 31, 2017.</td>
<td>100% completion</td>
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<td></td>
<td>Release Director's newsletter in the first week of each month in FY18.</td>
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<td>Plan and conduct the DAS All-Hands Meeting yearly.</td>
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<td>Review DAS internet quarterly to validate correct information and links.</td>
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<td>Facilitate state benefit communications including issuance of the MyBenefits resource guide in FY18.</td>
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<tbody>
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<td></td>
<td>Track overall DAS turnover rate to monitor trends and draw valid inferences.</td>
<td>1 quarterly report</td>
</tr>
<tr>
<td></td>
<td>Achieve 90% of performance evaluation criteria entered into ePerformance by Sept. 30th, 2017.</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td>Increase each division's completed performance evaluations by 10% and maintain 100% completion for the remaining divisions.</td>
<td>10% increase</td>
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<tr>
<td></td>
<td>Implement Kronos timekeeping system agency-wide by Dec. 31, 2017.</td>
<td>100% completion</td>
</tr>
<tr>
<td></td>
<td>Fully implement and deploy new IT apprenticeship program.</td>
<td>100% completion</td>
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*The goal for this Fiscal Year is to monitor and collect a baseline for this metric.*
# 2017-2019 DAS Key Performance Indicators Matrix

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<th>FY 2018 Q4 Result</th>
<th>FY 2018 End</th>
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<td><strong>Office of Finance</strong></td>
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<td>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).</td>
<td>20%</td>
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<td>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.</td>
<td>&lt;5%</td>
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<td>Reduce the number of finalized audit findings reported per audit during the fiscal year compared to the number of prior year reported findings.</td>
<td>&lt; than FY17</td>
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<td>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).</td>
<td>95%</td>
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<td>Payroll check-off rate proposals to OBM by May 15 (for upcoming FY), with a 90% pass rate.</td>
<td>90%</td>
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<td>Billed rate proposals to OBM by Aug. 1 (within 30 days of start of the FY), with a 90% pass rate.</td>
<td>90%</td>
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<td>90% of cost pools maintaining excess reserve amounts between $0 and $499,999.</td>
<td>90%</td>
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<td><strong>Legal</strong></td>
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<tr>
<td>Conduct internal customer service feedback meetings.</td>
<td>100% completion</td>
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<td>Achieve 100% agency-wide Ethics training completion by end of the current calendar year.</td>
<td>100% completion</td>
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<td>Establish cycle times for acknowledgment of various matters by end of FY 2018 (June 30, 2018).</td>
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<td>Set up 100% of new users with phone and computer access within 3 days of request.</td>
<td>3 days or less</td>
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<td>Bill all end-user support customers with accurate invoices within 30 days of servers rendered for prior quarter.</td>
<td>30 days or less</td>
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<td><strong>General Services Division</strong></td>
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<tr>
<td>Achieve greater than 15% MBE contracts annually.</td>
<td>15%</td>
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<td>Increase overall membership in cooperative purchasing program from previous year by greater than 5%.</td>
<td>5%</td>
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<tr>
<td>Validate and approve invoices for payment within 30 days to avoid late payment penalty (interest).</td>
<td>30 days or less</td>
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<td>Process agency release and permit within 10 business days of date of receipt.</td>
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<tr>
<td>Process OIT APR (agency procurement requests) for $25K and above within 15 business days.</td>
<td>15 days or less</td>
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</tr>
<tr>
<td>Keep actual cost per square foot to operate our buildings below $8.96 per sq. ft. (Building Owners and Management Association (BOMA) average).</td>
<td>$8.96</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>80% of customer work orders are required to be completed in 24 hours or less.</td>
<td>80%</td>
<td></td>
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<tr>
<td>Contact customer entering work orders within 24 hours.</td>
<td>100%</td>
<td></td>
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</tr>
<tr>
<td>Settle greater than 70% of all property damage claims in 90 days from date of loss in FY18.</td>
<td>&gt;70%</td>
<td></td>
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<tr>
<td>Close 100% of vehicle liability claims annually.</td>
<td>100%</td>
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</tbody>
</table>

Continued on next page
### General Services Division

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
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<th>FY 2018 Q1 Result</th>
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<th>FY 2018 Q3 Result</th>
<th>FY 2018 Q4 Result</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Zero error rate for pieces mailed to customers.</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Achieve 97% of print orders delivered on time each quarter.</td>
<td>97%</td>
<td></td>
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</tr>
<tr>
<td>Keep cost per mile to operate DAS-managed mid-size and compact sedans under $0.12 per mile.</td>
<td>&lt;$0.12</td>
<td></td>
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</tr>
<tr>
<td>Incorporate all non-DPS and ODOT state vehicles into the DAS-managed fleet by end of FY18.</td>
<td>5,871</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Keep average square foot occupied per employee between 250-300 square feet in DAS buildings.</td>
<td>250-300 sq. ft.</td>
<td></td>
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</tr>
<tr>
<td>Increase overall membership in Surplus program from previous year by 50%.</td>
<td>50%</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Increase Surplus quarterly sales to program members by 15%.</td>
<td>15%</td>
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</tr>
</tbody>
</table>

### Human Capital and Planning

**Office of Collective Bargaining**

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</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>1 quarterly meeting</td>
<td></td>
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</tr>
<tr>
<td>Populate “lessons learned” tracking bank with six items per quarter.</td>
<td>100% completion</td>
<td></td>
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<tr>
<td>Achieve 85% resolution rate for grievances at mediation.</td>
<td>85%</td>
<td></td>
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</tr>
<tr>
<td>Achieve successful outcomes in arbitration in 60% of cases.</td>
<td>60%</td>
<td></td>
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</tr>
<tr>
<td>Develop recommendation for document management by December 31, 2017.</td>
<td>report complete</td>
<td></td>
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</tr>
</tbody>
</table>

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## 2017-2019 DAS Key Performance Indicators Matrix

### Human Capital and Planning

#### Office of Collective Bargaining

<table>
<thead>
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</tr>
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<tbody>
<tr>
<td>Increase the number of agencies using discipline/investigation system tools by 50%</td>
<td>50% increase</td>
</tr>
<tr>
<td>Continuous 100% compliance on 5 yr. rule review.</td>
<td>100% compliance</td>
</tr>
<tr>
<td>Review, update, and revise 50% of active policies annually.</td>
<td>50%</td>
</tr>
<tr>
<td>Achieve dismissals in 80% of unfair labor practices filed against state agencies.</td>
<td>80%</td>
</tr>
</tbody>
</table>

#### Equal Opportunity Division

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Achieve 15% set-aside for MBE program annually.</td>
<td>15%</td>
</tr>
<tr>
<td>Achieve 5% procurement for EDGE programs annually.</td>
<td>5%</td>
</tr>
<tr>
<td>Increase total number of certified vendors by the end of FY19.</td>
<td>(1,321 MBE) (1,678 EDGE)</td>
</tr>
<tr>
<td>Reduce the number of discrimination complaints by 25% from 2015 levels (132) by end of FY19.</td>
<td>&lt;99 complaints</td>
</tr>
<tr>
<td>Assist EOD-supported agencies in making good faith efforts in 80% of their recruiting deficiencies by end of FY19.</td>
<td>80%</td>
</tr>
<tr>
<td>Convert 10% of contractors in “conditional” status to “full compliance” by end of FY19.</td>
<td>10%</td>
</tr>
</tbody>
</table>

Continued on next page
## Human Capital and Planning

### Human Resources Division

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Track total claim costs divided by total claims to monitor cost trends for: Medical: Dental: Vision:</td>
<td></td>
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</tr>
<tr>
<td>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.</td>
<td>*</td>
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</tr>
<tr>
<td>Measure intake and utilization of services; assisting us in determining issues arising or troubling our employees.</td>
<td>*</td>
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<tr>
<td>Monitor overall costs associated with workers’ compensation claims and the number of claims filed Total new claims count-Total benefits paid-</td>
<td>*</td>
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</tr>
<tr>
<td>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.)</td>
<td>&lt;= 2 weeks</td>
<td></td>
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<tr>
<td>Track reduction in agency ACA related errors to measure the success of our agency educational outreach and other internal preventative actions.</td>
<td>*</td>
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<td></td>
</tr>
<tr>
<td>Enroll 85% of new supervisors/managers in LeadOhio (LO): Foundations of Supervision by end of FY18.</td>
<td>85%</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>95% of registered new supervisors/managers completed LO: Foundations of Supervision by end of FY18.</td>
<td>95%</td>
<td></td>
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</tr>
<tr>
<td>Register 15% of manager in the LO: Inspirational Leaders by the end of FY18.</td>
<td>15%</td>
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<tr>
<td>50% of registered managers completed LO: Inspirational Leaders by end of FY18.</td>
<td>50%</td>
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## Human Capital and Planning

### Human Resources Division

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</thead>
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<tr>
<td>Increase the number of eligible Learning on Demand users accessing content quarterly to 25% during FY18.</td>
<td>25%</td>
<td></td>
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</tr>
<tr>
<td>Enroll 85% of new supervisors/managers in LO: Foundations of Supervision by end of FY18.</td>
<td>85%</td>
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</tr>
<tr>
<td>50% of registered managers completed LO: Inspirational Leaders by end of FY18.</td>
<td>50%</td>
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</tr>
<tr>
<td>Track applicant demographics for better talent acquisition.</td>
<td>*</td>
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</tr>
<tr>
<td>Continue downward trend in the number of classifications by 5%.</td>
<td>5% reduction</td>
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</tr>
<tr>
<td>Upward trend in evaluation completions over the last year (correlated to new tools and training opportunities/efforts) 5%.</td>
<td>5% increase</td>
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</tr>
<tr>
<td>Reduce the number of agency Electronic Personnel Action Request (ePAR) errors by 10%.</td>
<td>10% reduction</td>
<td></td>
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</tr>
<tr>
<td>Increase the number of Kronos user-agencies in FY 2018 by 15%.</td>
<td>15% increase</td>
<td></td>
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</tr>
<tr>
<td>Complete 100% of all Ohio Administrative Knowledge System (OAKS) batch jobs to create warrants and EFT payments in FY 2018.</td>
<td>100%</td>
<td></td>
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</tr>
<tr>
<td>Reimburse employee Educational Development Funds (EDF) within 21 business days.</td>
<td>&lt;=21 business days</td>
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<tr>
<td>Respond to public records requests within a 24-hour timeline.</td>
<td>&lt;=24 hours</td>
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### Human Capital and Planning

**LeanOhio**
- Achieve a 50% completion rate of Belt projects within one year of training.  
  - FY 2018 Q1 Result: 50% project completion
- Achieve a satisfaction score of 95% or higher for all training in FY18.  
  - FY 2018 Q2 Result: 95%
- Plan and launch online live and/or recorded training using webinar tools by the end of FY18.  
  - FY 2018 Q3 Result: 100% completion
- Mentor and coach employees in the LeanOhio network and achieve at least 10 completed projects each quarter.  
  - FY 2018 Q4 Result: ≥10

### Office of Information Technology
- Flip the IT investment to 60/40 (applications/infrastructure) by the end of 2018 (Currently 59/41).  
  - FY 2018 Q1 Result: 60/40 ratio
- Increase the adoption of co-location services at the SOCC (transition 10 additional college/universities or public entities by the end of FY18).  
  - FY 2018 Q2 Result: 10
- Successfully manage OIT project portfolio (85% projects on time).  
  - FY 2018 Q3 Result: 85%, 95%
- Continue IT optimization  
  Migrate remaining servers into SOCC by end of FY18 (approx. 1,300).  
  - FY 2018 Q4 Result: 1,500
- Ensure service requests are addressed and in a timely manner.  
  - FY 2018 Q4 Result: Critical (4 hrs); High (24 hrs); Moderate (3 days); Low (7 days)
- Logged suspicious activity (includes multiple activities such as scanning, firewall blocks, repeated failed logins).  
  - FY 2018 Q4 Result: *
- Establish enterprise web content filtering services by end of FY18 (# of agencies).  
  - FY 2018 Q4 Result: 12/31/18