

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
SERVICE · SUPPORT · SOLUTIONS
DEPARTMENT OF ADMINISTRATIVE SERVICES

John R. Kasich, Governor
Robert Blair, Director

2017-2019 DAS Key Performance Indicators Matrix

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%	21.29% (FY16)				↑
Achieve 5% procurement for EDGE program annually	5%	7% (FY16)				↑
Increase total # of certified vendors for MBE and EDGE programs annually	(1,321 MBE) (1,678 EDGE)	1,341 MBE 1,641 EDGE				↑
Reduction of discrimination complaints by 25% from 2015 levels (132) by end of FY19	<99 complaints	38				↑
Assist EOD supported agencies in making good-faith efforts in 80% of their recruiting deficiencies by FY19	80%	n/a				-
Convert 10% of contractors in "conditional" status to "full compliance" by end of FY19	10%	n/a				-
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	55/45				↑
Increase co-location services: Transition 10 additional college/universities or public entities by end of FY17	10	2				↓
OIT Project Portfolio: 85% projects on time and 95% of projects on budget	85%, 95%	75%, n/a				↓
Migrate 1,500 remaining servers to SOCC by end of FY17	1,500	38				↓
Increase adoption of MARCS by 6,000 users by end of FY17	6,000	2,268				↑
Migrate remaining 22,680 email accounts in the cloud by end of FY17	22,680	2,500				↓
Ensure service level requests are addressed in a timely manner	Critical (4 hrs); High (24 hrs); Moderate (3 days); Low (7 days)	all within SLA				↑
Deploy enterprise security software to remaining 10,000 workstations by end of FY17	10,000	6,017				↑
Establish web content filtering services within DAS and Medicaid by end of 2016	12/31/16	on track				↑

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Office of Information Technology (OIT)						
Validate and approve invoices for payment within 30 days	30 days or less	99%				↑
Process agency release and permit within 10 business days of receipt	10 days or less	13				↓
Process OIT agency purchase requests for \$25K and above within 15 business days	15 days or less	19				↑
General Services Division (GSD)						
Award greater than 15% MBE contracts annually	15%	4.63%				↑
Increase surplus overall quarterly sales to program members by 15%	15%	-24%				↑
Increase overall membership in cooperative purchasing program from previous year by 5%	5%	-2.7%				↓
Preserve cost per square foot to operate buildings below \$8.96 per square foot (BOMA average)	\$8.96	\$7.32				↑
Complete 80% of work orders within 24 hours	80%	77.43%				↓
Contact customers entering work orders within 24 hours 100% of the time	100%	100%				↑
Keep cost per mile operating DAS managed mid-size and compact sedans under \$0.12 per mile	<\$0.12	\$.09				↑
Settle >70% of all property damage claims within 90 days from date of loss in FY17	>70%	88.45%				↑
Save on average 70% yearly in settlement costs by using negotiating techniques	70%	78.53%				↑
Achieve 97% of print orders delivered on time each quarter	97%	99.99%				↑
Increase total number of State vehicles in the DAS managed fleet by 3,000 total by end of FY17	3,000	1,637				↑

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General Services Division (GSD)						
Keep average square foot occupied per employee between 250-300 square feet in DAS buildings	250-300 sq. ft.	270 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	1 meeting				↓
Establish "lessons learned" tracking bank by 9/30/16	100% completion	100%				↑
Conduct pre-bargaining prioritization sessions with all cabinet level agencies by August 2017	100% completion	0%				↓
Eliminate redundant systems and databases by end of FY17	100% elimination	33%				↑
Increase the number of agencies using discipline/investigation system tools by 75% by end of FY17	50% increase	50%				↑
Continuous 100% compliance on 5 year rule review	100% compliance	100%				↑
Review, update, and revise 50% of active policies annually	50%	7%				↓
Administrative Support Division (ASD)						
Office of Employee Services						
Achieve 90% completion rate in agency performance evaluations in FY17	90%	n/a				-
Track and Provide quarterly turnover ratio number to division Deputy Directors in FY17	1 quarterly report	1 report				↑
Implement stay interview process within DAS and complete 20 stay interviews in FY17	20 interviews	0				↑
LeanOhio						
Achieve 80% of Lean Ohio Kaizen events per year with 50% or more reduction of process steps	50% reduction in 80% of events	50%, 50%				↓

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Administrative Support Division (ASD)						
LeanOhio						
Achieve a 50% completion rate of belt projects within one year of training	50% project completion	46%				↑
Achieve a satisfaction score of 95% or higher for all training in FY17	95%	90%				↓
Attain 80% completion rate of Kaizen event action items within 6 months of event in FY17	80% in 6 months	n/a				↑
Office of Finance						
Reduce the dollar amount of interest paid due to late invoice payments by 20% by end of FY17	20%	95%				↑
Reduce the average dollar amount of past due accounts receivable by 10% by end of FY17	10%	95%				↑
Reduce the number of per audit findings compared to prior year by end of FY17	< than FY16	n/a				↑
Office of Communications						
Develop and implement cultural assessment communications plan by end of FY17	100% completion	n/a				-
Conduct customer satisfaction survey in FY17 and report analysis and results by 12/31/2017	100% completion	n/a				↑
Structure and launch a DAS intranet by 12/31/17	100% completion					-
Release Directors newsletter in first week of each month in FY17	100% completion	100%				↑
Office of Legal Services						
Achieve 100% agency wide ethics training completion by end of each calendar year	100% completion	n/a				↑

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Administrative Support Division (ASD)						
Office of Legal Services						
Establish cycle times for acknowledgment of various matters (public information requests, contract reviews, etc.) by end of FY17	100% completion	100%				↑
Achieve 100% of eligible financial forms filed by end of each calendar year	100% completion	100%				↑
Conduct feedback sessions with each DAS division by end of FY17	100% completion	0%				↓
ITS/End Point Solutions						
Set up 100% of new users with phone and computer access within 3 days of request	3 days or less	80%				↓
Bill all customers with accurate invoices within 30 days of services rendered (end-user support)	30 days or less	40				-
Director's Office						
Create quarterly KPI reports and report out results beginning in October 2016	1 report out per quarter	1 report				↑
Achieve overall customer service rating of 4.0 out of 5.0 in annual customer service survey in FY17	4 out of 5	n/a				-
Implement 3-5 recommendations from cultural assessment by end of FY17	3-5 implementations	n/a				-
Identify 100 meaningful KPI's for DAS by end of FY17	100					↓
Human Resource Division (HRD)						
Establish baseline measurement for value based care and report quarterly beginning October 2016	Report Quarterly	n/a				-
Enroll 100% of new supervisors in the Lead Ohio Foundations courses in FY17	100%	47%				↑

