



## ENVIRONMENTAL DATA

## Ohio's Population

Year	Population
2009	11,542,645
2000	11,353,140
1990	10,847,115

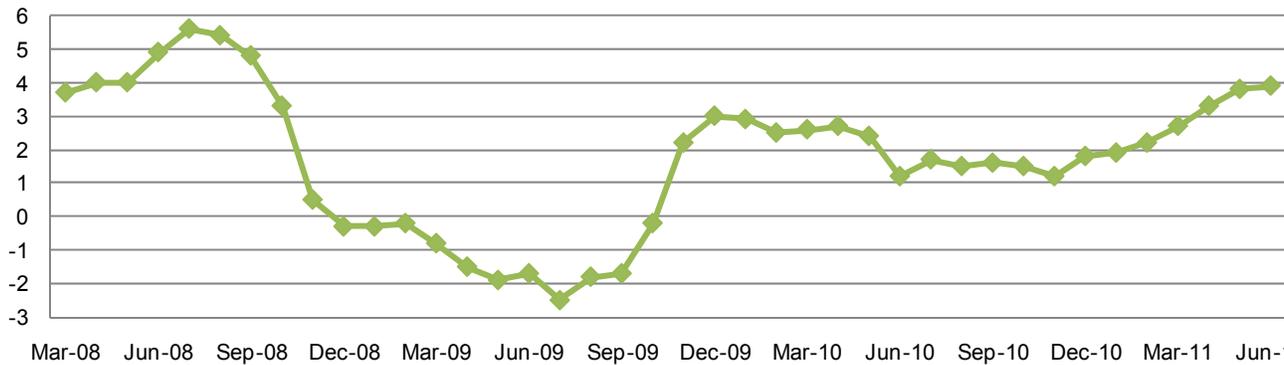
Source: U.S. Census Bureau, 2009 Population Estimates, Census 2000, 1990 Census

## 2009 Poverty and Median Income Estimates - Ohio &amp; US

Population	Poverty Estimate All Ages								Median Household Income
	All Ages		Under Age 18		Ages 5-17		Ages 0-4		
	#	%	#	%	#	%	#	%	
US	42,868,163	14.3	14,656,962	20.0	9,509,142	18.2	4,849,988	23.2	\$ 50,221
Ohio	1,699,288	15.1	577,026	21.6	371,431	19.2	193,000	26.5	\$ 45,467

Source: U.S. Census Bureau, Small Area Estimates Branch  
Internet Release date: December 2010

## Inflation - Annual Percent Changes for the Midwest Region CPI-U (not seasonally adjusted)



Source: Bureau of Labor Statistics, U.S. Department of Labor Release date: July 15, 2011. <http://www.bls.gov/ro5/cpimid.pdf>

## Food Security

Prevalence of Household-Level Food Insecurity and Very Low Food Security  
2004-06 (Average), and 2007-09 (Average)

Ohio Compared to Largest States (Population Size), and U.S.

	Food Insecurity <sup>1</sup> (low or very low food security)			Very Low Food Security <sup>2</sup>		
	Average 2007-09	Average 2004-06	Change 2004-06 to 2007-09	Average 2007-09	Average 2004-06	Change 2004-06 to 2007-09
	Percent	Percent	Percentage points	Percent	Percent	Percentage points
U.S.	13.5	11.3	2.2	5.2	3.9	1.3
Ohio	14.8	12.7	2.1	6.1	4.1	2.0
California	14.1	10.9	3.2	5.1	3.7	1.4
Florida	14.2	8.9	5.3	6.1	3.1	3.0
Illinois	12.2	9.8	2.4	4.4	3.5	0.9
New York	12.4	9.8	2.6	4.6	3.2	1.4
Pennsylvania	11.8	10.0	1.8	4.4	3.3	1.1
Texas	17.4	15.9	1.5	6.4	5.3	1.1

Ohio Compared to 5 Surrounding States and U.S.

	Food Insecurity <sup>1</sup> (low or very low food security)			Very Low Food Security <sup>2</sup>		
	Average 2007-09	Average 2004-06	Change 2004-06 to 2007-09	Average 2007-09	Average 2004-06	Change 2004-06 to 2007-09
	Percent	Percent	Percentage points	Percent	Percent	Percentage points
U.S.	13.5	11.3	2.2	5.2	3.9	1.3
Ohio	14.8	12.7	2.1	6.1	4.1	2.0
Indiana	12.3	10.8	1.5	4.8	4.0	0.8
Kentucky	13.4	13.6	-0.2	5.0	4.6	0.4
Michigan	13.4	12.2	1.2	5.0	4.6	0.4
Pennsylvania	11.8	10.0	1.8	4.4	3.3	1.1
West Virginia	13.4	9.3	4.1	5.3	3.2	2.1

<sup>1</sup>Food insecurity is a condition that arises from lack of money and other resources to acquire food.

<sup>2</sup>Very low food security is a severe range of food insecurity in which the food intake of some household members was reduced and normal eating patterns were disrupted due to limited resources.

Source: Prepared by ERS, based on Current Population Survey Food Security Supplement data.

# Performance Center



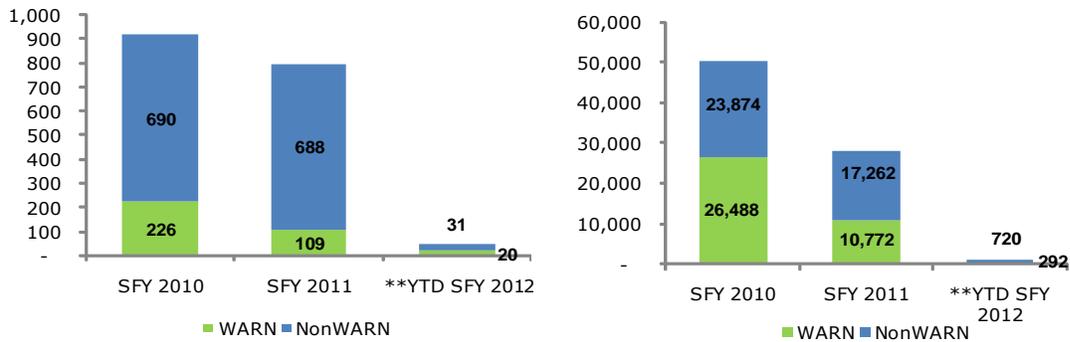
## Child Support Arrearages

Arrears (Past Due Support)	FFY 2007	FFY 2008	FFY 2009	FFY 2010
Amount Due	\$4,096,012,643	\$4,134,237,697	\$4,270,435,130	\$4,419,352,496
Amount Collected	\$346,118,286	\$403,629,731	\$364,480,144	\$356,838,821
Cases w/ Arrears Due	627,011	634,679	645,179	657,893
Cases w/ Arrears Collected	420,476	433,080	429,182	421,120

source: OCSE 157

## EMPLOYER NOTICES

### \*Warn & NonWarn Notices



Source: OhioRed

\*WARN (Worker Adjustment Retraining Notification); NonWARN (Workers not identified in a WARN notice)

\*\*SFY 2010 = Program Year 2009 (July 1, 2009 to June 30, 2010); Data from July 1 thru July 25, 2011

# Performance Center



**Goal 1: Individuals and business will realize their greatest degree of economic success, with a workforce equipped with the skills employers need.**

## Objectives:

- Enhance the skill sets of our workforce to meet the needs of high-growth and emerging industries.
- Improve efficiencies for employers who use our services.
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- Increase the percentage of youth prepared to pursue a career.

## Tracking Implementation & Outcomes of the Strategic Plan Strategies

Strategy	Target	Status	% Complete
<b>Director's Priority - Ohio Shale Workforce Development Initiative</b> <b>Develop a comprehensive workforce training and placement strategy in support of high priority occupations in the natural gas drilling and production industry.</b> Description: ODJFS, working collaboratively with the Ohio Board of Regents, local workforce investment areas, post-secondary education institutions, and employers, will identify the priority occupations for Ohio and the training, skills, and abilities needed to meet the demand.	Mid-term (Sept 2011)		20%
<b>Develop a strategic plan for supporting the workforce development needs of Ohio employers.</b> Description: Working collaboratively with the Ohio Department of Development, ODJFS will implement a workforce strategic plan identifying and simplifying access to state services for Ohio employers, especially small businesses. ODJFS also will expand its online portal to enable employers to identify and access placement support and incentives 24/7.	Mid-term (Dec 2011)		10%
<b>Maximize WIA investment in demand-side workforce training for Ohio employers.</b> Description: The precarious nature of the current economic recovery calls for maximum investment with those Ohio employers able to create opportunities for expanded employment, as well as with employers who need to improve the skills of their current workforce to compete on a global stage. Using existing as well as new waiver authority, ODJFS will implement policy that enables maximum use of federal resources to support creative On-the-Job (OJT) and incumbent worker training with Ohio employers.	Mid-term (Sept 2011)		90%
<b>Director's Priority - Accelerate the utilization of short-term On-the-Job Training (OJT) to more rapidly employ Ohioans.</b> Description: Building on more flexible ODJFS policy and procedures for implementation of federally funded On-the-Job Training (OJT), the Office of Workforce Development will provide assistance and guidance to local Workforce Areas to increase the number of Ohioans achieving employment success through OJT. Assistance will include: easy access to information and / or matching of job seekers and employers regarding current job openings and skill requirements through OhioMeansJobs.com; the use of Wanted Technology to identify jobs that are ready in the short term and the sharing of best OJT practices of local areas.	Mid-term (Dec 2011)	New	

## Strategic Plan Status - Icon Definitions

- On Track and Schedule - no issues or problems affecting progress.
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- Not on Track and Schedule - severe issues or problems and obstacles encountered that will definitely affect progress and completion.
- Inactive
- Completed

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**Tracking Implementation & Outcomes of the Strategic Plan Strategies Continued**

Strategy	Target	Status	% Complete
<p><b>Integrate labor market information with workforce development programs.</b> Description: The ODJFS Office of Workforce Development will develop a common interface in www.OhioMeansJobs.com that answers the day-to-day practical questions around workforce development for businesses, job seekers and program providers.</p>	Long-term (Nov 2011)		30%
<p><b>Develop enhancements to Ohio Means Jobs to meet the needs of Ohio employers and job seekers.</b> Description: The ODJFS Office of Workforce Development will enhance the functionality of Ohio Means Jobs (OMJ) to include the development of a data mining tool allowing state staff to provide data about the talent and skills of Ohioans in particular parts of the state; "pushing" job opportunities to unemployment insurance claimants that are matched to their skills; and migrating OMJ to an application-based system in which all links, resources and tools work as one for the user. OMJ will continue to engage customers via social media, including Facebook and LinkedIn.</p>	Long-term (Dec 2011)		60%
<p><b>Build new labor market information projection products or tools that expand employment projections by industry and occupation.</b> Description: This data is used heavily by policy makers making decisions about training investments, as well as by individual Ohioans making education and career decisions. It includes information about wages, occupational education and training needs.</p>	Long-term (Dec 2011)		10%
<p><b>Automate the certification process for the Work Opportunity Tax Credit (WOTC) program, moving the self-service electronic program to a fully Web-based format.</b> Description: WOTC is a federal tax credit that encourages employers to hire nine categories of job seekers who have "barriers to employment," including public assistance recipients, individuals with disabilities and ex-offenders. Automating and improving the electronic infrastructure will make it easier for employers to apply for the tax credit and reduce the processing time and manual workload at ODJFS. The financial impact for individual businesses is a federal tax credit that is normally a one-time credit of up to \$2,400, but in some cases up to \$9,000 over two years.</p>	Long-term (Dec 2011)		50%
<p><b>Implement state policy on priority of service for Ohio veterans.</b> Description: State policy will reinforce the Jobs for Veterans Act by providing program staff policy guidance with respect to priority of service for veterans receiving services at One-Stop Centers. According to federal law, veterans are to receive priority of service in all U.S. Department of Labor-funded job-training programs. If a veteran meets the program qualifications to be enrolled in a Workforce Investment Act program, then he or she has priority over non-veterans in that specific program.</p>	Mid-term Completed (June 2011)		100%

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**Tracking Implementation & Outcomes of the Strategic Plan Strategies Continued**

Strategy	Target	Status	% Complete
<p><b>Implement statewide the VETeran Electronic Ready Access Network (VETERAN) pilot program for county One-Stop offices that do not have full-time State Veterans' Program staff.</b></p> <p>Description: The VETeran program allows veterans live access to program staff located in the central office via videophones at eight locations that do not have full-time Disabled Veterans' Outreach Program staff or Local Veterans Employment Representatives. The VETeran program increases access to State Veterans' Program staff, increasing the opportunity for Ohio veterans to receive services and obtain employment.</p>	Mid-term (Sept 2011)		90%
<p><b>Increase the number of reemployment assessments by an additional 2,000 customers per year, with the goal of decreasing the duration of unemployment for claimants receiving unemployment compensation.</b></p> <p>Description: State law requires reemployment services to be provided to unemployment claimants who are determined to be likely to exhaust their benefits, based on several factors, including whether their employment had been in a declining industry. Selected claimants attend orientation sessions designed to help them overcome barriers to reemployment. They also can take a computerized assessment, which is used to create a customized job search plan.</p>	Long-term Completed (June 2011)		100%

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**Success: Strategic Plan Strategies Completed**

Strategy	Target	Status	% Complete
<p><b>Open the Employer Resource Information Center (ERIC) system the new unemployment tax system for employers for use by the end of spring 2011.</b>            Description: ERIC is replacing an unemployment tax delivery, wage reporting and accounting system that is nearly 30 years old. It will serve more than 200,000 employers and process more than \$1 billion in tax revenues each year.</p>	Short-term Completed (March 2011)		100%

# Performance Center



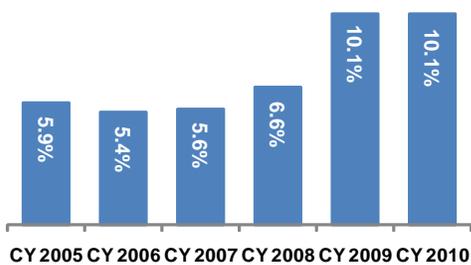
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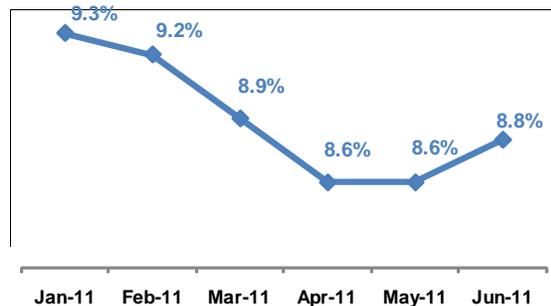
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**UNEMPLOYMENT**

**Unemployment Rate**

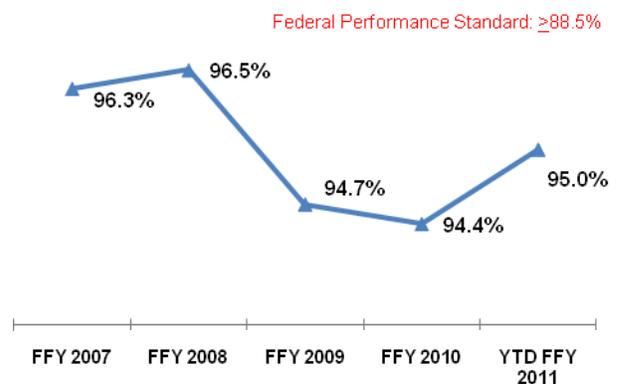
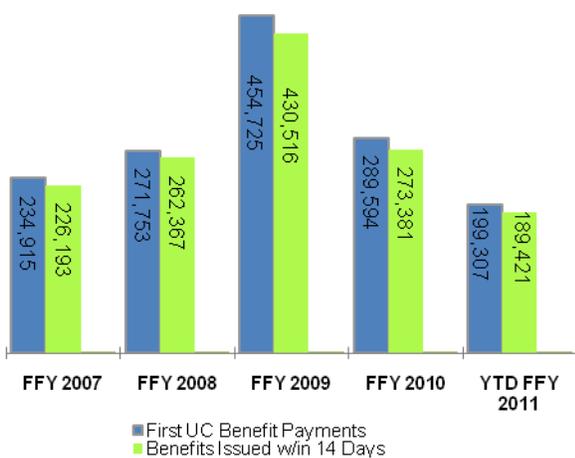


**Calendar Year 2011 Monthly Unemployment Rate**



Source: LMI Civil Labor Force Estimates

**First UC Benefit Payments Issued within 14 Days**



# Performance Center

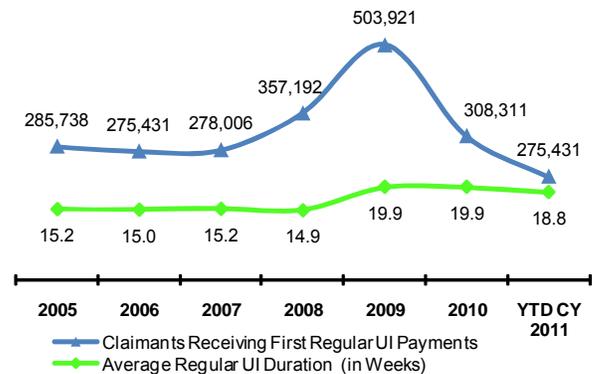
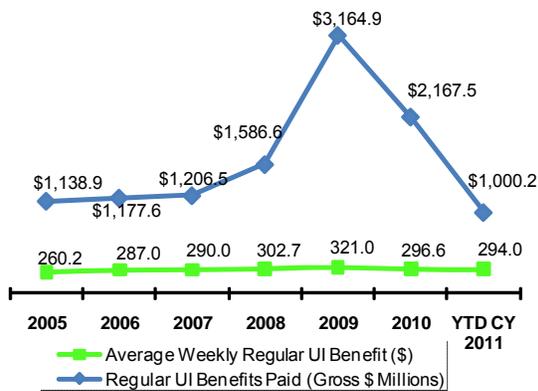


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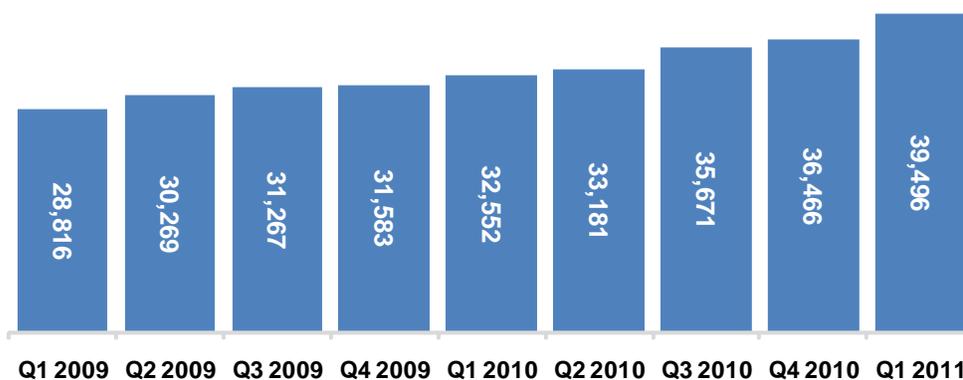
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**Ohio Regular Unemployment Payments and Duration**



Source: ETA 5159 Reports

**Ohio Business Gateway (OBG) Employers Filing Quarterly Payroll Reports and Taxes**



Source: Department of Administrative Services Report

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## EMPLOYMENT

### WORKFORCE INVESTMENT ACT (WIA) PERFORMANCE INDICATORS

#### WIA Program Performance for Common Measures

Program	State/Local Indicators of Performance	PY 2010 Negotiated Performance Standards	80% of State Negotiated Performance Standards	PY 2010 Q3 Statewide Performance
Adult	Adult Entered Employment Rate	70.0%	56.0%	68.4%
	Adult Employment Retention Rate	87.0%	69.6%	85.3%
	Adult Average Earnings	\$14,500	\$11,600	\$14,476
	Total Adult Participants during PY 2010 Q3			17,866
	Total Adult Exiters during PY 2010 Q3			6,907
Dislocated Worker	DW Entered Employment Rate	78.0%	62.4%	74.0%
	DW Employment Retention Rate	92.0%	73.6%	87.1%
	DW Average Earnings	\$17,000	\$13,600	\$18,464
	Total DW Participants during PY 2010 Q3			19,061
	Total DW Exiters during PY 2010 Q3			6,356
Youth (14-21)	Youth Placement in Empl. or Ed. Rate	60.0%	48.0%	62.1%
	Youth Certificate or Diploma Rate	42.0%	33.6%	59.2%
	Youth Literacy and Numeracy Rate	37.0%	29.6%	41.5%
	Total Youth Participants during PY 2010 Q3			12,421
	In-School Youth Participants during PY 2010 Q3			7,396
	Out-of-School Youth Participants during PY 2010 Q3			5,025
	Total Youth Exiters during PY 2010 Q3			3,998
	In-School Youth Exiters during PY 2010 Q3			2,440
Out-of-School Youth Exiters during PY 2010 Q3			1,558	
<b>Performance Color Scale</b>				
<b>Exceeded</b>	> "State Negotiated Performance Level"			4
<b>Met</b>	= > "80 % of State Negotiated Perf. Level" but <= "State Negotiated Perf. Level"			5
<b>Not Met</b>	< "80 % of State Negotiated Performance Level"			0
<b>Total Number Exceeded and Met</b>				<b>9</b>

Data Source: ODJFS/OWD, The Workforce Investment Act Program Year 2010 Q3 Report, based on the SCOTI (Sharing Career Opportunities and Training Information) data.

# Performance Center



## Goal 2: Children will grow up safe and healthy.

### Objectives:

- Increase the percentage of safe and healthy children.
- Decrease the percentage of children living in poverty.
- Increase the percentage of children ready for school.
- Increase the access and availability of services contributing to the well-being of children.

### Tracking Implementation & Outcomes of the Strategic Plan Strategies

Strategy	Target	Status	% Complete
<p><b>Director's Priority - Improve Federal Work Participation Rates. Develop and implement a comprehensive strategy to meet federal Work Participation Rates within Metropolitan Counties by October 1, 2011, with a target of meeting federal standards in FFY 2012.</b></p> <p>Description: Meeting with 10 metropolitan counties and the OJFSDA to develop and implement a multi-pronged approach to meeting the rate that may include: the addition and enhancement of automated tools, policy changes, modifications to the CRIS-E system, modifications to the state hearing process, standardized approaches to hardship and good cause, benefit/ sanction processing.</p>	Short-term (October 2011)		35%
<p><b>Director's Priority - Expand the number of counties implementing Differential Response.</b></p> <p>Description: Statutory Support for Statewide Implementation: A major milestone was reached when Differential Response statutory language was signed into law with the state's biennial budget bill on June 30. The provisions contained in the budget bill codify a statewide Differential Response system with two pathways for responding to screened-in reports of child maltreatment (Alternative Response and Traditional Response). The language in the bill allows for continuation of a phased approach to implementation in order to provide sufficient support to counties as they transition to Differential Response. During the first quarter of Calendar Year 2011, eight new Differential Response (DR) county expansion sites were selected through a competitive proposal process facilitated by the Ohio Department of Job and Family Services for a total of 33 at present.</p>	Long-term (2014)		35%
<p><b>Complete the rollout of the financial module of the Statewide Automated Child Welfare Information System (SACWIS) to all counties, as well as the components of SACWIS that will allow us to implement Differential Response statewide.</b></p> <p>Description: SACWIS is the state's case management computer system for county public children services agencies, which was implemented in 2008. The initial roll-out of the system to non-metropolitan counties excluded the financial module. The financial roll-out to the remaining counties is on schedule for completion in December 2011. The Alternative Response component of SACWIS is currently in the design phase, with completion scheduled for September 2011. The Results Oriented Measures (ROM), which is a reporting tool in SACWIS, is approximately 65% complete.</p>	Long-term  FCM (December 2011)  ROM (December 2011)  Differential Response (September 2011)		80%

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### Tracking Implementation & Outcomes of the Strategic Plan Strategies Continued

Strategy	Target	Status	% Complete
<p>Enhance reporting and oversight of Ohio's progress toward meeting the federal performance standards for child safety, permanency and well-being by completing the Results Oriented Measures (ROM) reporting tool, implementing statewide Child Protection Oversight and Evaluation (CPOE) stage 8, and achieving approved performance improvement plan activities.</p> <p>Description: The CPOE quality assurance system is based on quality methods such as continuous quality improvement and automated child welfare data collection. CPOE is designed to improve child welfare services and outcomes for Ohio families and children through a collaboration with the eighty-eight county public children services agencies (PCSA) in the state and the Ohio Department of Job and Family Services (ODJFS). PCSA strengths and opportunities for improvement are supported through the provision of technical assistance by ODJFS/ Office of Families and Children (OFC)/ Bureau of Child and Adult Technical Assistance (CATA). A complete review of each PCSA using the CPOE system is conducted once every two years. The eighth round of CPOE reviews began in October 2010 and will conclude in September 2012. As of June 30, 2011 twenty-eight CPOE case and on-site reviews have been completed. Seventeen final reports have been issued.</p>	Long-term (September 2012)		37%
<p><b>Develop and initiate a technical assistance plan for child welfare services that supports positive outcomes for families, supports effective decision-making, maximizes the effective utilization of scarce resources, and encourages innovation and improvement.</b></p> <p>Description: Ohio recently formed a partnership with the Midwest Child Welfare Implementation Center (MCWIC), one of five federal Child Welfare Implementation Centers established by cooperative agreement with the U.S. Department of Health and Human Services' Children's Bureau. MCWIC and the four other centers help states execute strategic plans to improve the quality and effectiveness of child welfare services. Through the MCWIC partnership, ODJFS is evaluating the technical assistance the agency provides to public and private children services agencies.</p>	Long-term (January 2012)		33%
<p><b>Enhance the ability of the child support system to locate non-custodial parents.</b></p> <p>Description: Enhancements to the Support Enforcement Tracking System (SETS), the computer system that tracks case information to collect and distribute child support funds-will expedite the processing of case-based locate data at the caseworker level. The result will be increased productivity through automation and reduction in delays of processing positive data updates.</p>	Long-term (April 2012)		33%

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### Tracking Implementation & Outcomes of the Strategic Plan Strategies Continued

Strategy	Target	Status	% Complete
<p><b>Implement a transitional step level within Step Up to Quality, (SUTQ), Ohio's voluntary quality rating and improvement system for child care programs.</b> Description: In order to move to a 4 star system ODJFS will need to modify the quality benchmarks, (standards), revise internal automated systems and tools used during the application process and on-site verification visit, train department staff and communicate changes to the early care and education field. Based on a review of the data, ODJFS believes that the addition of a new step between the current 1 and 2 would recognize and support a program's incremental efforts to increase quality.</p>	Long-term (July 2012)		40%
<p><b>Develop an "inspection schedule protocol" that provides for achievement of Ohio's statutory mandate for licensing inspection frequency for assessment of health and safety in licensed out of home care; sufficient opportunity for technical assistance and support for all programs in meeting regulatory requirements and achieving higher quality standards; and, concentrated focus on programs that demonstrate lower compliance levels.</b> Description: Utilize available resources (staff and integrated data/ IT systems) in the most efficient and effective manner to meeting mutual goals for child care licensing and Step Up to Quality (SUTQ). A procedure letter is currently being drafted for licensed providers that will detail the protocol and criteria which will be published by the end of this month prior to implementation.</p>	Long-term (July 2012)		50%
<p><b>Director's Priority - Support and Collaborate with The Governor's Office of Faith Based Initiatives.</b> Description: ODJFS will provide support and collaborate with The Governor's Office of Faith Based Initiatives in the development, implementation and promotion of social philanthropic activities and endeavors that are designed to improve the social and emotional well-being of Ohio's youth.</p>	Long-term (July 2012)	New	

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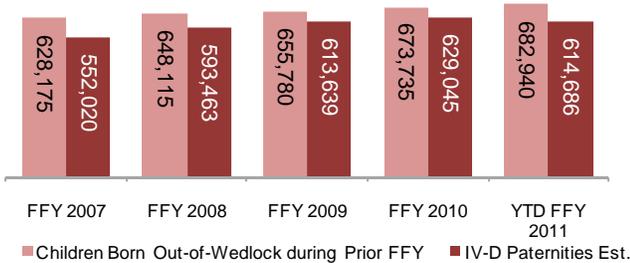
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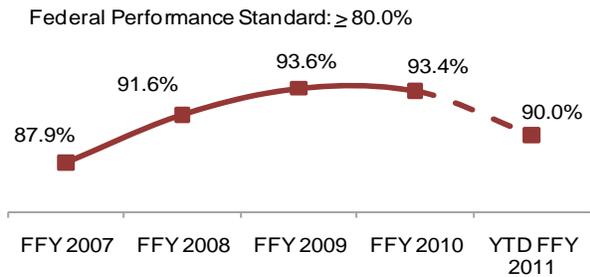
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### CHILD SUPPORT PERFORMANCE INDICATORS

#### Paternity Establishment,\* as of 6/30/2011

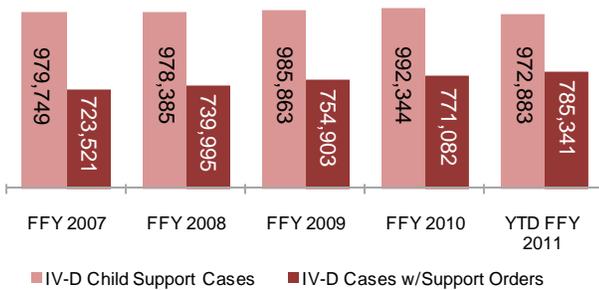


\* Represents children with an active child support case as reported 12 months prior to the current reporting period.  
 Source: JFS Business Intelligence Channel (BIC) Office of Child Support R157 Report: Lines 5A and 6

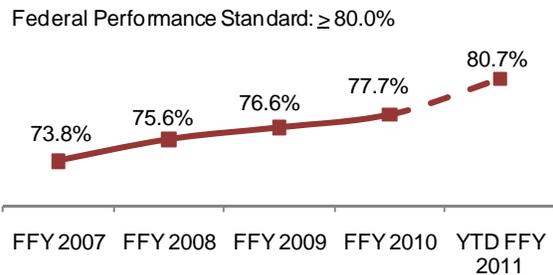


\*Data is Point-In-Time, not cumulative

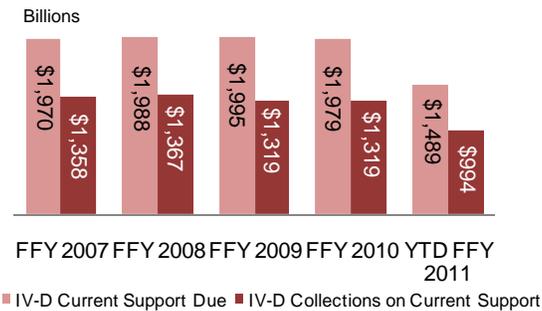
#### IV-D Cases w/Support Orders Established, as of 6/30/2011



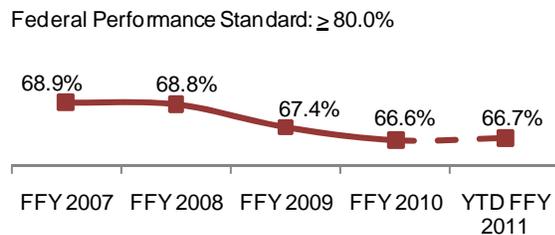
Source: JFS Business Intelligence Channel (BIC) Office of Child Support R157 Report: Lines 01-02. Data as of 6/15/2011.



#### Collections on Current Support Due, as of 6/30/2011



Source: JFS Business Intelligence Channel (BIC) Office of Child Support R157 Report: Lines 24-25



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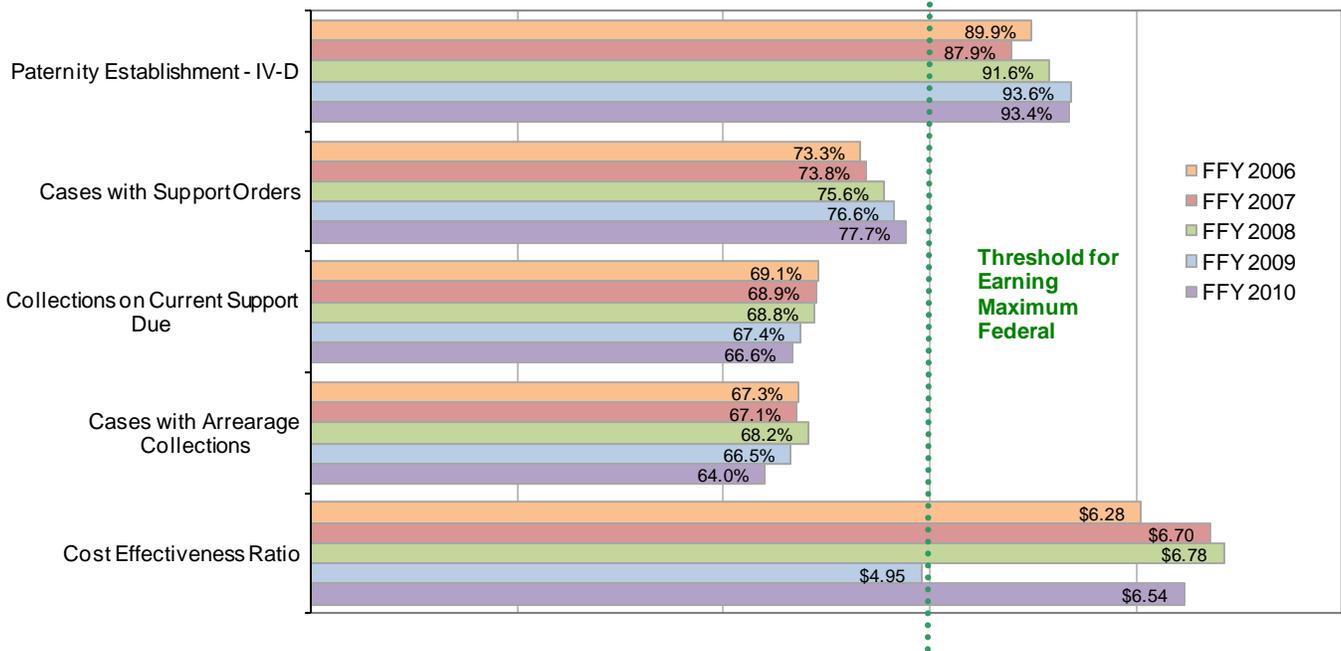
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**CHILD SUPPORT PERFORMANCE INDICATORS**

**Ohio's Child Support Programs Performance FFY 2006 - FFY 2010**



Source: Expenditures: OCSE-396 Child Support Financial Report; Collections: OCSE-34A Child Support Enforcement Program Report of Collections

# Performance Center



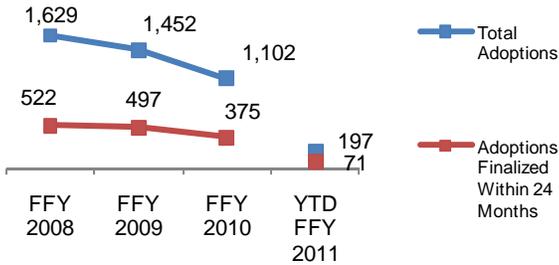
## Goal 2: Children will grow up safe and healthy.

### Objectives:

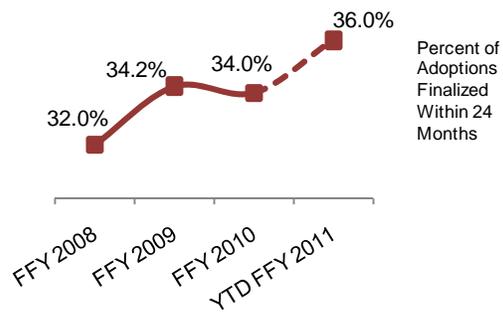
- Increase the percentage of safe and healthy children.
- Decrease the percentage of children living in poverty.
- Increase the percentage of children ready for school.
- Increase the access and availability of services contributing to the well-being of children.

### CHILD WELFARE PERFORMANCE INDICATORS

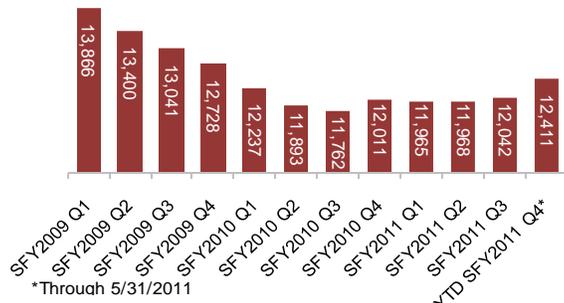
#### Adoptions into Permanent Families\*



\*YTD FFY 2011 data as of 4/1/2011, Report Date: 7/27/2011  
 Source: ODJFS Business Intelligence Channel (BIC): CFSR Permanency Measure 2.1.

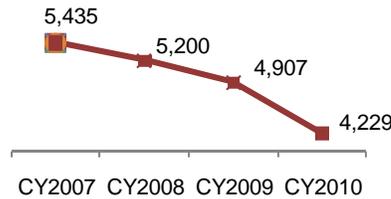


#### Children in Temporary Out-of-Home Custody\* (SFY Quarterly Average)



\*Through 5/31/2011  
 \*Custody Types: Adoptive Placement-AP Relative, Certified/Approved Relative -CAR, Certified Children's Residential Care Center (CRC), Certified Emergency Shelter Care Facility (ESC), Certified Foster Home, Certified Group Home, Detention Facility, Independent Living, Licensed Medical/Educational Facility-MEF, Own Home, Residential Parenting Facility-RPF.  
 Source: ODJFS Business Intelligence Channel (BIC) Office of Families & Children>Intake, Placement & Visitation. Data as of 6/15/2011.

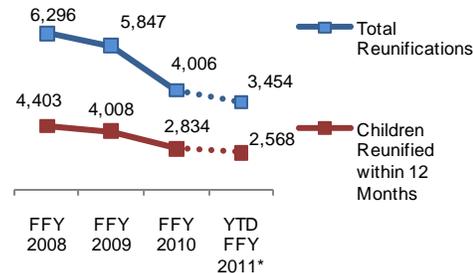
#### Children in Permanent Out-of-Home Custody



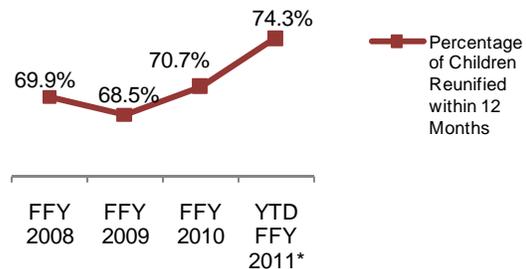
#### Percentage Change of Children in Permanent Custody

ODJFS Business Intelligence Channel (BIC):OFC-Office of Families & Children, Placement Snapshot. Data Date as of 12/31/2010 and Custody Types: Permanent Surrender, PPLA (Planned Permanent Living Arrangement), and Permanent Custody. Data as of 6/15/2011.

#### Reunifications (Children Reunified with Family/Caregiver)



\*Through 5/31/2011: Report Date 7/13/2011  
 Source: Business Intelligence Channel (BIC)>CFSR>Permanency Measure 1.1



\*Through 5/31/2011

# Performance Center



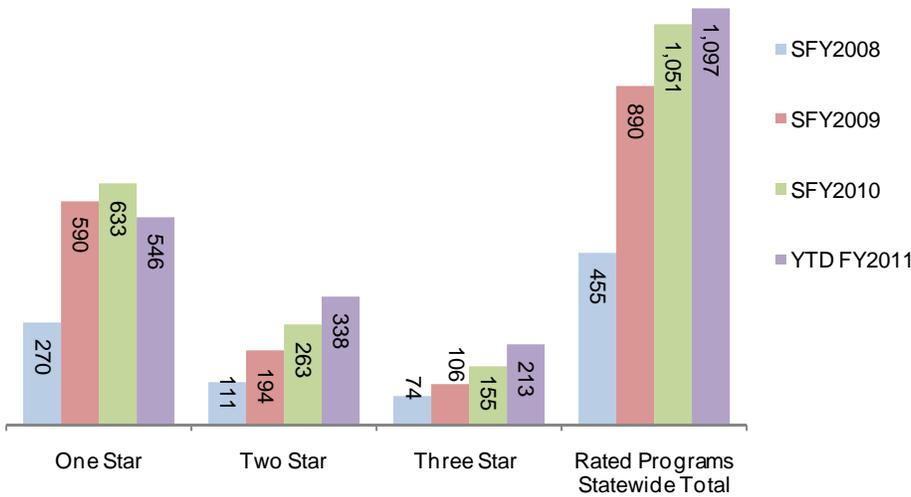
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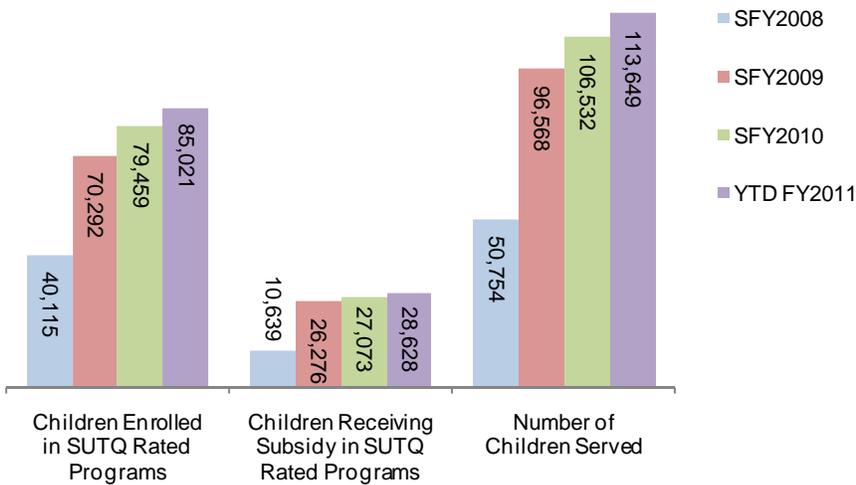
### CHILD CARE PERFORMANCE INDICATORS

#### Step Up To Quality (SUTQ) - Licensed Child Care Centers Earning Quality Ratings



Source: SUTQ Database

#### Children in SUTQ Rated Programs



# Performance Center



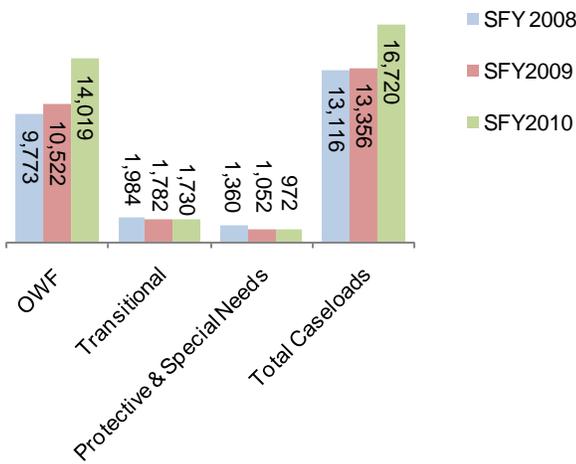
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**Objectives:**

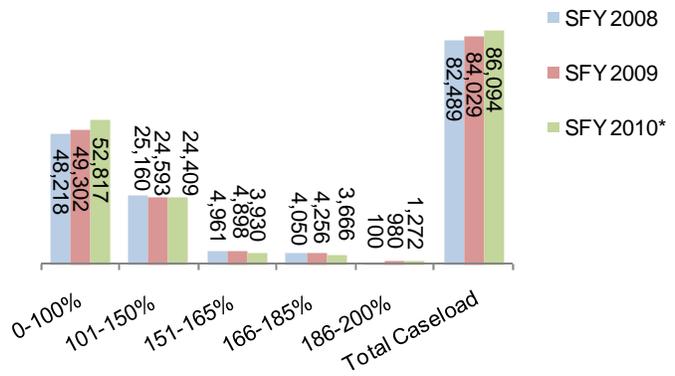
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**CHILD CARE PERFORMANCE INDICATORS**

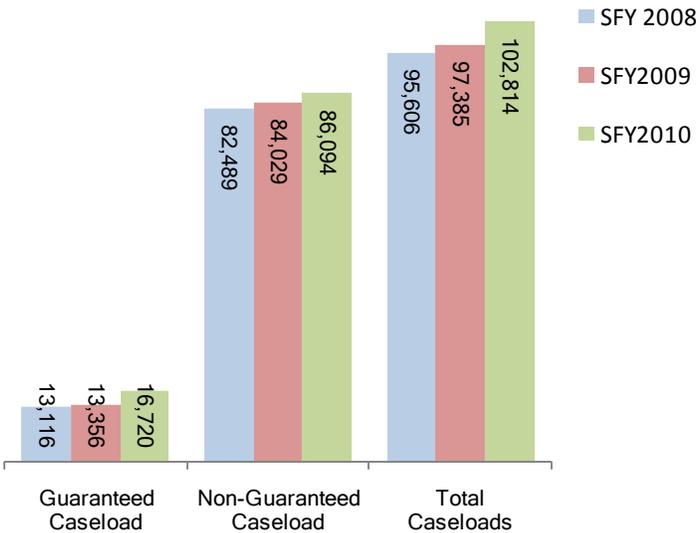
**Child Care - Children Served (Guaranteed Child Care Caseload)**



**Child Care - Children Served (Non-Guaranteed Child Care Caseload) by Federal Poverty Level (FPL)\***



**Child Care - Children Served Total Caseload**



# Performance Center



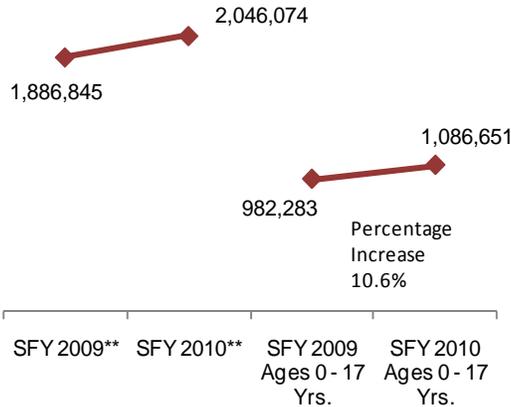
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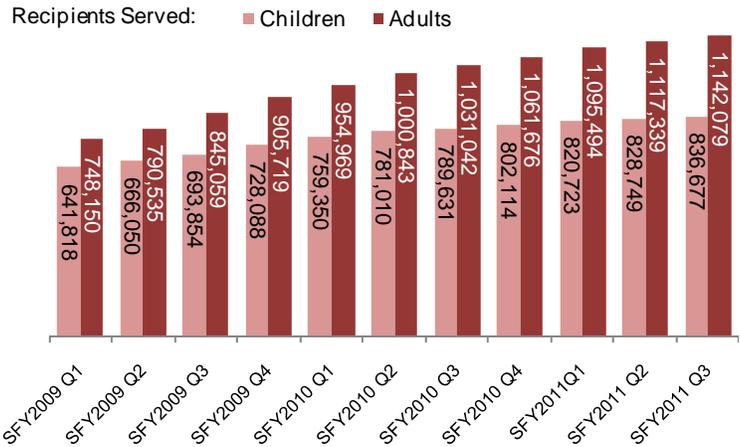
### TEMPORARY ASSISTANCE PROGRAMS PERFORMANCE INDICATORS

#### Medicaid Program - Average Members/Year\*



\*Avg. Members per Year = Member Months/12  
 \*\*Includes all populations

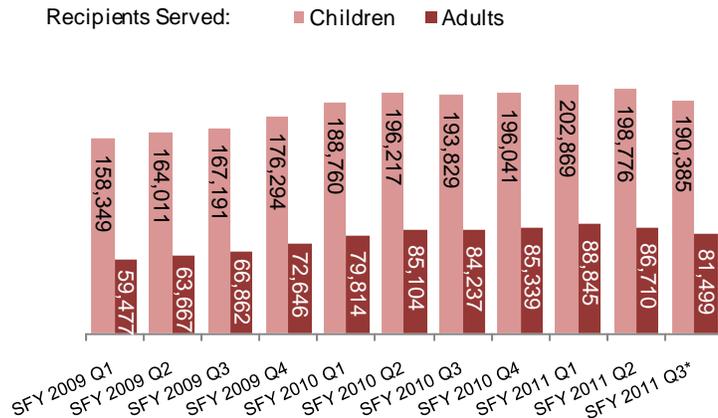
#### Food Assistance Program



\*Through 3/31/2011

This report shows unduplicated counts of individuals for Food Assistance (CRIS-E Program ID FS.) Each individual is counted in the most recent County and Adult/Child Status for the individual in each Quarter. If a person received more than one type of assistance during the quarter, that person is counted once for each assistance type. This data is sourced from the JFS Eligibility Data Warehouse. YTD SFY 2011 Report date: 7/19/2011.

#### Ohio Works First (OWF) Program



\*Through 3/31/2011

This report shows unduplicated counts of individuals for OWF (CRIS-E Program ID ADC). Each individual is counted in the most recent County and Adult/Child Status for the individual in each Quarter. If a person received more than one type of assistance during the quarter, that person is counted once for each assistance type. This data is sourced from the JFS Eligibility Data Warehouse. YTD SFY 2011 Report Date: 7/19/2011.

# Performance Center



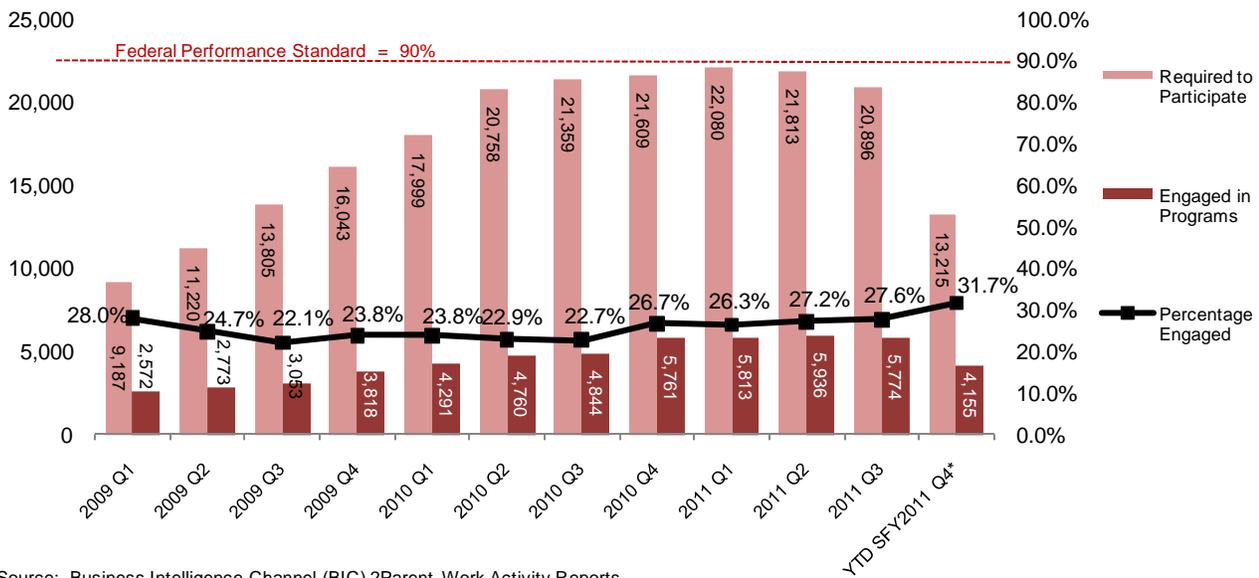
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### TEMPORARY ASSISTANCE PROGRAMS PERFORMANCE INDICATORS

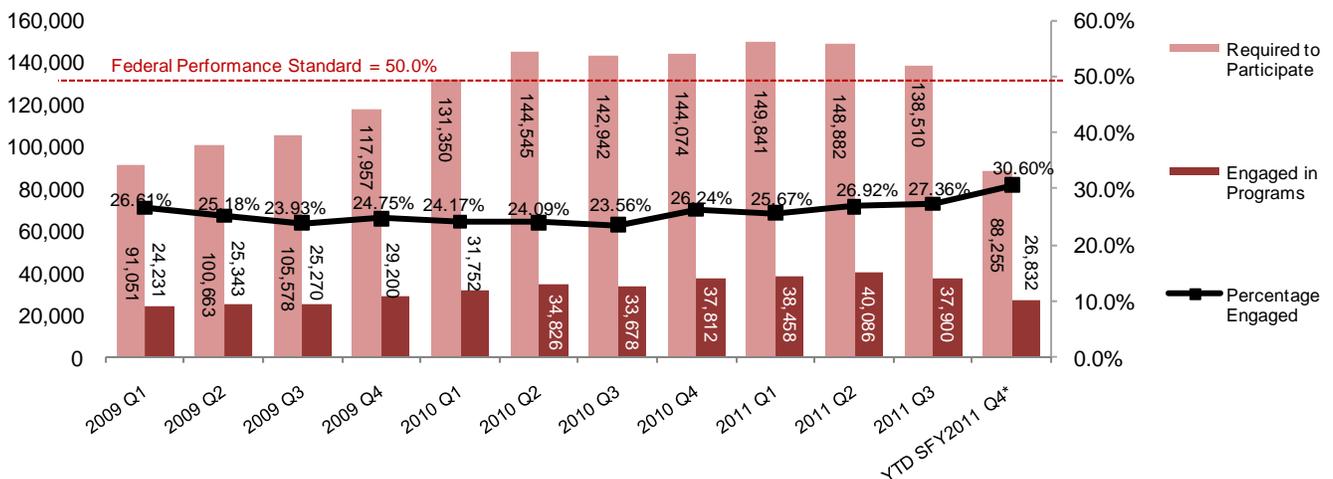
#### Eligible TANF Recipients Required to Engage in Work Participation Programs - 2-Parent Families



Source: Business Intelligence Channel (BIC) 2Parent Work Activity Reports

\*Data through May 2011

#### Eligible TANF Recipients Required to Engage in Work Participation Programs - Federal All- Family



Source: Business Intelligence Channel (BIC): FAF All-Family Work Activities Report

\*Data through May 2011

# Performance Center



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**Tracking Implementation & Outcomes of the Strategic Plan Strategies**

Strategy	Target	Status	% Complete
<p><b>Director's Priority - Increasing the Timeliness of State Hearings</b></p> <p>Description: Over the past several years, the Bureau of State Hearings has experienced a large increase in the number of hearing requests from individuals receiving benefits and services through county administered programs. At the same time, the Bureau's staffing levels were decreasing through attrition. This has resulted in a large backlog of hearing requests not being processed and completed in a timely manner as required by law. In order to decrease the backlog and increase the timeliness of the hearings, the Bureau is pursuing the following strategies: staffing augmentation; process improvements that streamline the end-to-end hearings process; and implementation of HATS II, a new enhanced computer system.</p>	Long-term *May 2012		10%
<p><b>Director's Priority - Decrease Backlog in the Disability Determinations Unit (DDU)</b></p> <p>Description: A multi-pronged strategy was developed last fiscal year and is being implemented in phases to decrease the DDU backlog. Physician reviewers were given 24/7 physical access to case files and documentation. The number of physicians and intermittent nurses available to review cases has been doubled. Out-stationed long-term care nurses were made available to review cases. Policy changes were implemented that decreased the number of county deferrals from three to two. In addition, a RFP for Case Development is being drafted for release this summer which should greatly enhance the programs performance by July 2012.</p>	Decrease Backlog to < 90 days by July 2012		34%
<p><b>Implement a knowledge-base software system enhancement with a live chat component to improve customer service to unemployment claimants.</b></p> <p>Description: A knowledge base software system will provide a centralized repository of ODJFS and unemployment insurance policy information easily accessible to call center agents, with a subset of information available online to claimants. This system enhancement will help ODJFS lower the cost of customer service by reducing repeat calls, call handling times and agent training, and by maximizing the ability of agents to solve problems immediately.</p>	Long-term January 2012		50%
<p><b>Implement telephonic signature for application of public assistance benefits.</b></p> <p>Description: Implementing telephonic signature for application of public assistance benefits will allow applicants to apply for benefits over the phone, without having to visit a county department of job and family services.</p>	Mid-term TBD		30%
<p><b>Develop and implement the third phase of the Ohio One-Stop System's quality assurance and continuous improvement efforts.</b></p> <p>Description: The purpose of this initiative is to ensure the employment and training services provided to the public and businesses through the One-Stop System have a consistent level of quality. Continuous improvement efforts are designed to standardize One-Stop functions and simplifying access to services for businesses and job seekers.</p>	Long-term December 2011		5%

**Strategic Plan Status - Icon Definitions**

- On Track and Schedule - no issues or problems affecting progress.
- On Track and Schedule - some issues or problems encountered that have slowed progress.
- Not on Track and Schedule - more significant issues or problems that have significantly slowed progress.
- Not on Track and Schedule - severe issues or problems and obstacles encountered that will definitely affect progress and completion.
- Inactive
- Completed

# Performance Center



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**Tracking Implementation & Outcomes of the Strategic Plan Strategies Continued**

Strategy	Target	Status	% Complete
<p><b>Work with counties to implement the Collabor8 Pilot.</b></p> <p>Description: Implement a pilot with eight medium and small counties to demonstrate the efficiencies that can be achieved through implementation of county modernization initiatives. Phase 1 of the pilot will focus on utilizing a virtual call center, case banking, centralized document imaging and workflow processes. Phase 2 will focus on data brokering and other improvements identified during Phase 1.</p>	Mid-term July 2011 - September 2011		50%
<p><b>Support the "Information Technology (IT) Smart Consolidation" initiative, where applicable and cost efficient for ODJFS.</b></p> <p>Description: Work with the Ohio Department of Administrative Services to stratify IT services at the enterprise level and deliver them efficiently, with core services provided by a central service agency, common services provided by agency Centers of Excellence, and unique services provided through individual agencies.</p>	Long-term 2012+		5%
<p><b>Implement Phase 2 of the Online Benefit Application.</b></p> <p>Description: In late 2010, ODJFS launched an Online Benefit Application for Food Assistance, Cash Assistance and Medicaid, which allows Ohioans to apply for benefits online, at their local public libraries or wherever they can access an Internet connection. Phase 2 of the Online Benefit Application will allow for cash and food assistance reapplications and interim reports to be signed and submitted electronically. In addition, a case status lookup portal will allow clients to track their benefits, verifications and benefit issuance.</p>	Mid-term July 2011		90%
<p><b>Maximize federal funding of programs. (Decreasing General Revenue Fund spending)</b></p> <p>Description: Examine cost pools, coding structures and general cost allocation to review for a larger federal draw by decreasing General Revenue Fund spending.</p>	Long-term June 2012		35%
<p><b>Simplify and ease state budget and accounting procedures. (Beginning &amp; End of state fiscal year due to closing issues)</b></p> <p>Description: Work with the Ohio Office of Budget and Management to review the state policy of closing accounting operations for several weeks at the end of the state fiscal year. Allow OAKS transactions to continue through the end of the year. Allow more flexibility in funding, and decrease the number of line items to make line items with a broader program purpose. Work within ODJFS to simplify Workforce Investment Act grant administration.</p>	Long-term June 2012		15%
<p><b>Explore new strategies to reduce cost per case.</b></p> <p>Description: Consider all options for ways to reduce costs while maintaining services, including modernization and/or centralization of service delivery, decreasing duplication, and leveraging technology.</p>	Long-term June 2012		25%
<p><b>Decrease Medicaid-Only Child Support Referrals.</b></p> <p>Description: Reduce Medicaid applications processed by the counties to those with existing child support obligations. Increase matching criteria to include all Medicaid-related cases to support additional reimbursements to Medicaid from existing child support obligations that should be assigned. Reduce case universe of Medicaid-Only recipients who do not wish to pursue child support services.</p>	Mid-term May 2011		75%

# Performance Center



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**Tracking Implementation & Outcomes of the Director's IT Priorities**

Director's IT Priorities	Target	Status	% Complete
<b>Medicaid Information Technology System (MITS)</b> Description: The Medicaid Information Technology System (MITS) phase 1 will modernize Medicaid IT by implementing rules-based claims adjudication, which will add efficiencies to Medicaid administrative operations for ODJFS and Medicaid service providers.	8/2/2011		95%
<b>Document Generation - Child Support</b> Description: Implementing a DGS will allow the program office to create and update federal and state-mandated forms and publications without having to rely on technical staff resources. In addition, this system would allow county staff to develop their own county-designed forms that can be populated with state data for local program initiatives. It would reduce IT labor and contract costs by allowing state and county users to create and modify document templates necessary to support program activities.	1/31/2012		2%
<b>Child Support Web Portal</b> Description: The Child Support Customer Service Web Portal will integrate child support information from multiple sources to provide stakeholders with on-demand information about the state of Ohio child support program, along with case specific information for child support customers.	12/31/2011		5%
<b>County Finance Information System (CFIS) Web Project</b> Description: The CFIS Web Project transitions ODJFS and county users to a web based application framework to manage financial expenditures. CFIS will provide county agencies with a more efficient and effective financial information management system that is web-based and centrally managed. This new system will improve financial coordination between the state and partner agencies.	6/30/2012		5%
<b>Child Care Time &amp; Attendance</b> Description: ODJFS will deliver an automated time and attendance system that will provide a highly accurate record of the time a child spends in a child care provider's care. This will improve operational efficiencies for child care providers, county departments, and the state.	1/1/2012		75%
<b>Ohio Means Jobs (OMJ)</b> Description: Includes the development of a data mining tool allowing state staff to provide data about the talent and skills of Ohioans in particular parts of the state; "pushing" job opportunities to unemployment insurance claimants that are matched to their skills.	9/22/2011		20%
<b>Employer Resource Information Center (ERIC)</b> Description: Implement a modernized system for processing unemployment compensation taxes to effectively and efficiently accept reporting, bill employers, accept payments and process refunds, collect monies due, track employer records, assure employer compliance with the law, and provide customer support to assist employers in meeting their legal obligations.	10/31/2011		95%
<b>Statewide Automated Child Welfare Information System (SACWIS)</b> Description: ODJFS will also implement a technical upgrade of Ohio's child welfare system. The upgrade improves the lifespan and maintainability of the system. SACWIS is currently operating with software and hardware that are no longer supported. The scope of this project is to bring the software and hardware to current levels of support. SACWIS provides quick access to reliable data to support decision making and case planning activities at the case, county and state levels.	11/30/2012		30%
<b>HHS Data Brokering</b> Description: ODJFS will implement significant cost and process efficiencies through a data brokering service. This service will enable staff with the ability to access client information residing within local, state, and federal entities as they provide services to clients.	Discovery Stage		0%
<b>Document Imaging and Workflow System</b> Description: ODJFS will streamline administrative processes and business operations to reduce costs and improve public service efficiencies through the delivery of a document imaging and workflow system.	Discovery Stage		0%
<b>Web based RMS</b> Description: The Web Based Random Moment System Sampling (RMS) project transitions ODJFS and County users to a web based application framework that generates accurate statistics of agency work in order to allocate cost pools for the local agencies. Real-time edit checks for appropriate coding combinations (program/ activity) are included in order to ensure data integrity.	Completed		100%

# Performance Center



**Goal 3: ODJFS will strengthen Ohio families through the delivery of integrated solutions to temporary challenges.**

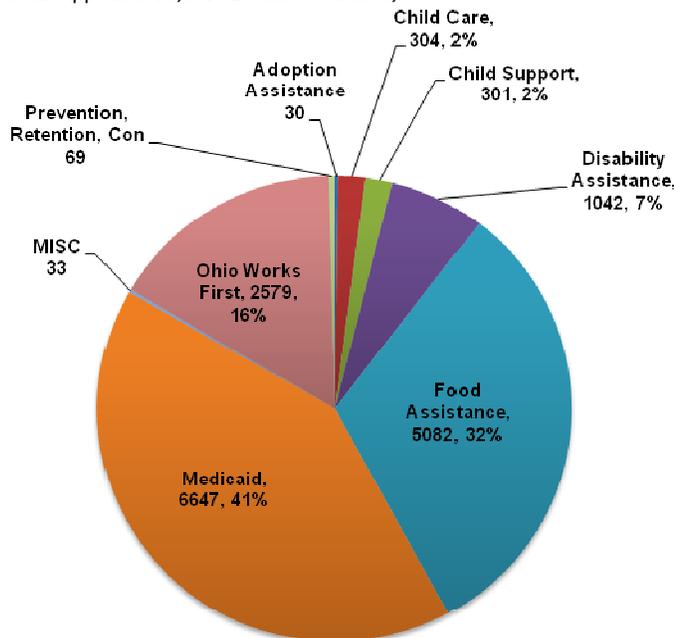
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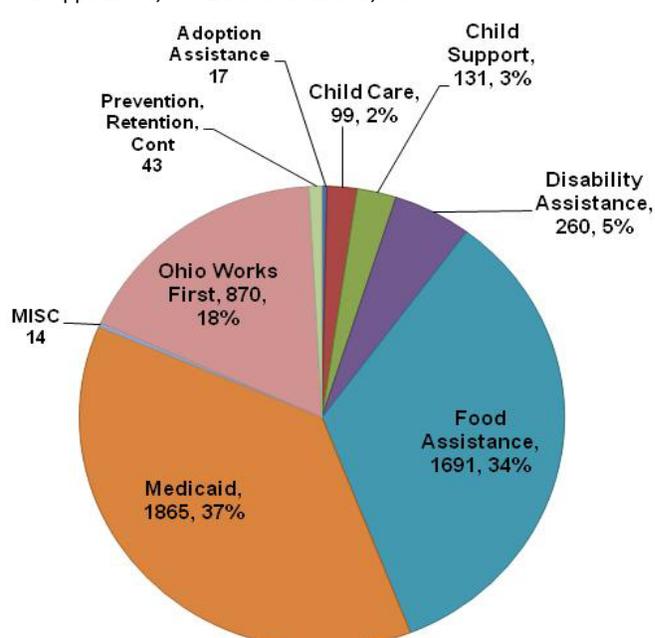
**CUSTOMER SERVICE & SERVICE DELIVERY PERFORMANCE INDICATORS**

**State Hearings Pending Workload, as of July 6, 2011**

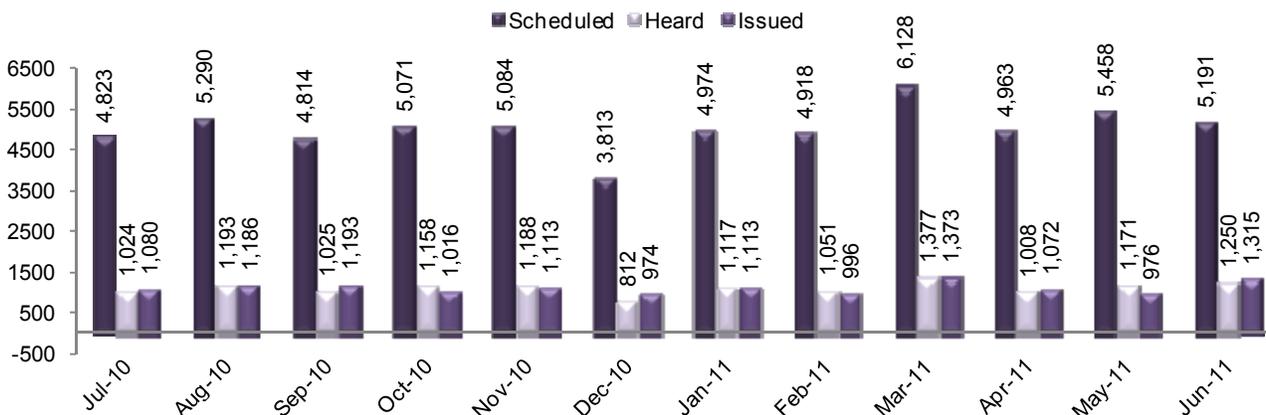
Appeals Scheduled/ Hearings or Decisions Pending  
 Total Appeals: **16,087** Distinct Count: **9,831**



Appeals Not Yet Scheduled  
 Total Appeals: **4,990** Distinct Count: **3,093**



**State Hearings Productivity, as of June 30, 2011**



# Performance Center



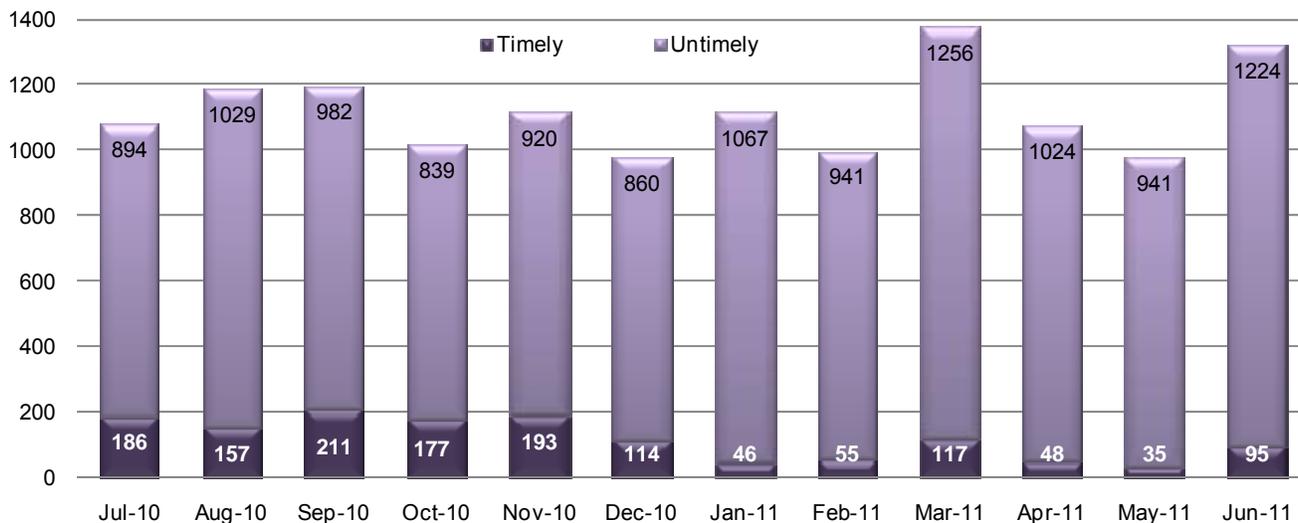
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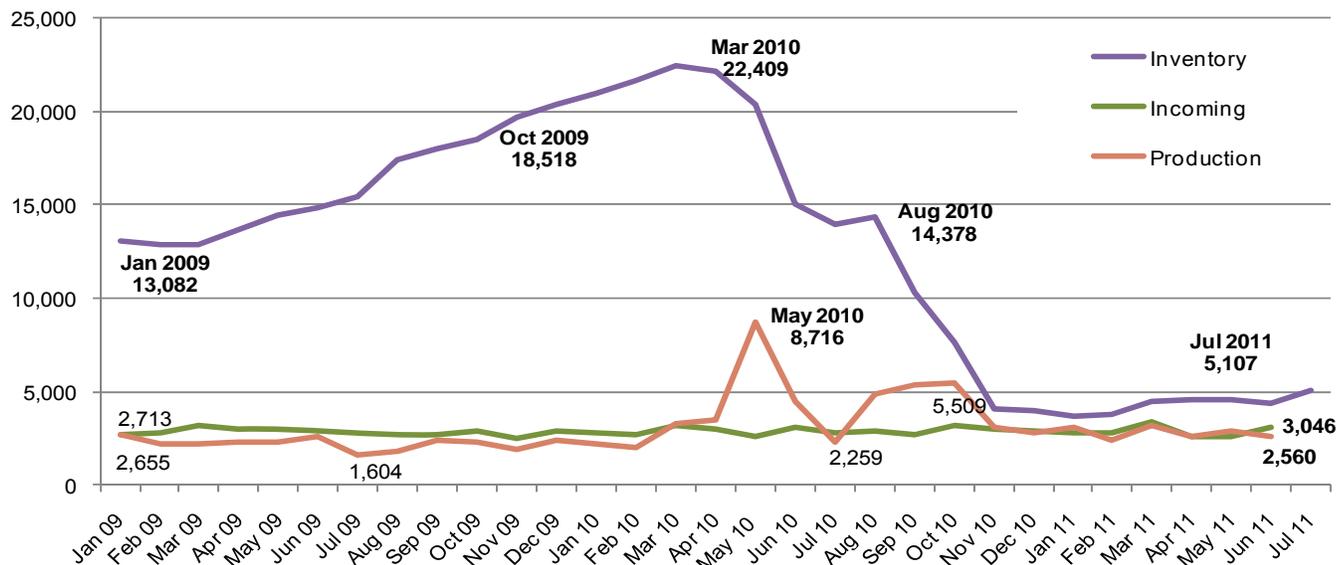
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**CUSTOMER SERVICE & SERVICE DELIVERY PERFORMANCE INDICATORS Continued**

**State Hearings Productivity, as of June 30, 2011**



**Disability Determination Unit (DDU) Case Inventory, as of June 30, 2011**



# Performance Center

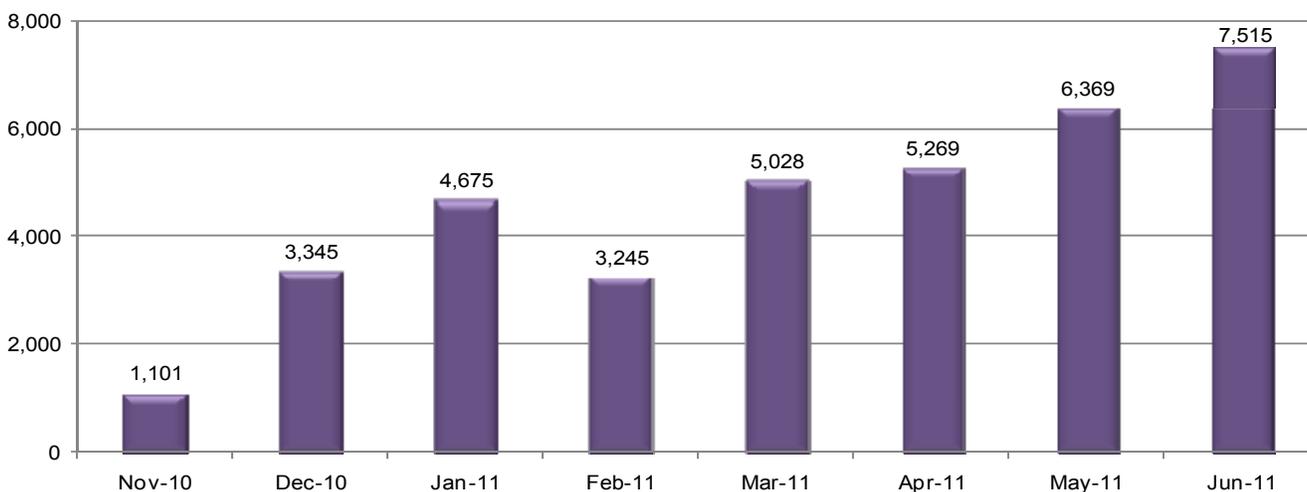


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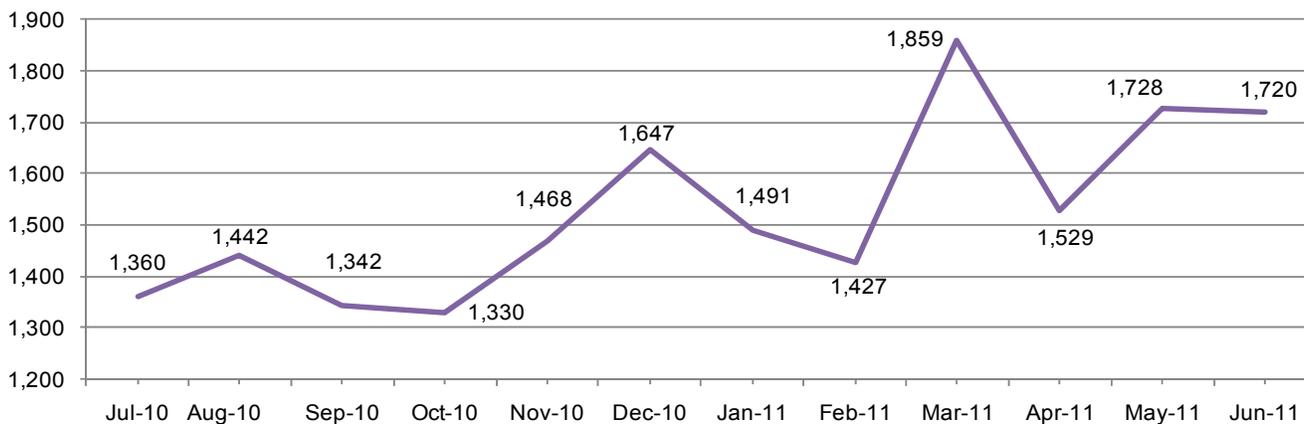
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**Number of People Using the Online Public Assistance Application**



Source: Business Intelligence Channel (BIC )> OFC Application Management> Self Service Apps.

**Number of People Using Ohio Benefit Bank**



Source: Business Intelligence Channel (BIC )>OFC- e-Gateway Application Tracking

# Performance Center



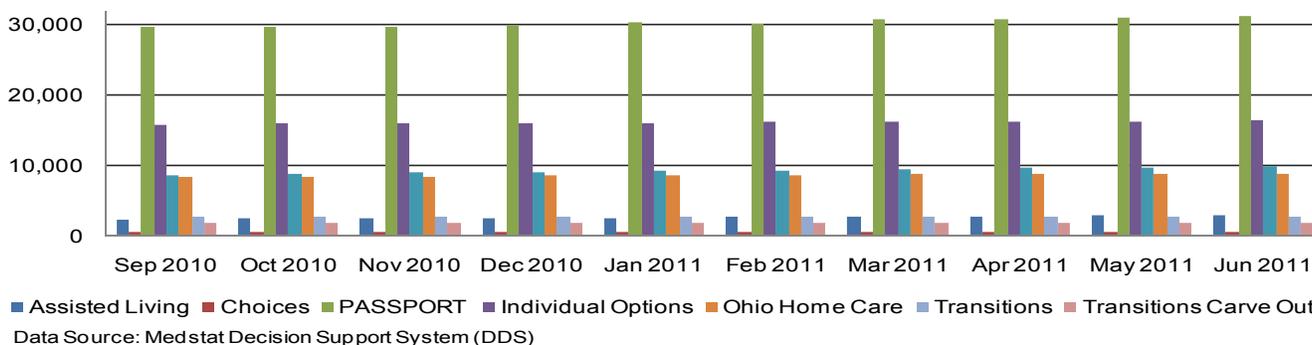
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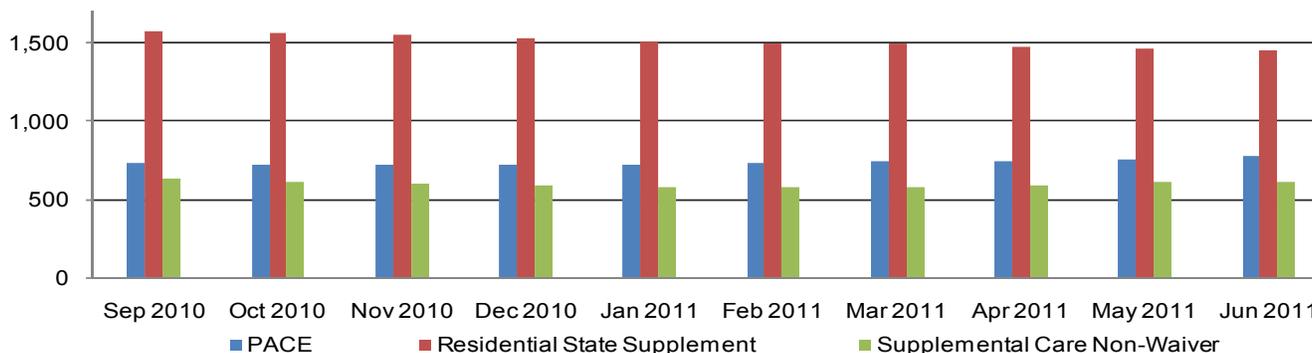
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**Waivers**

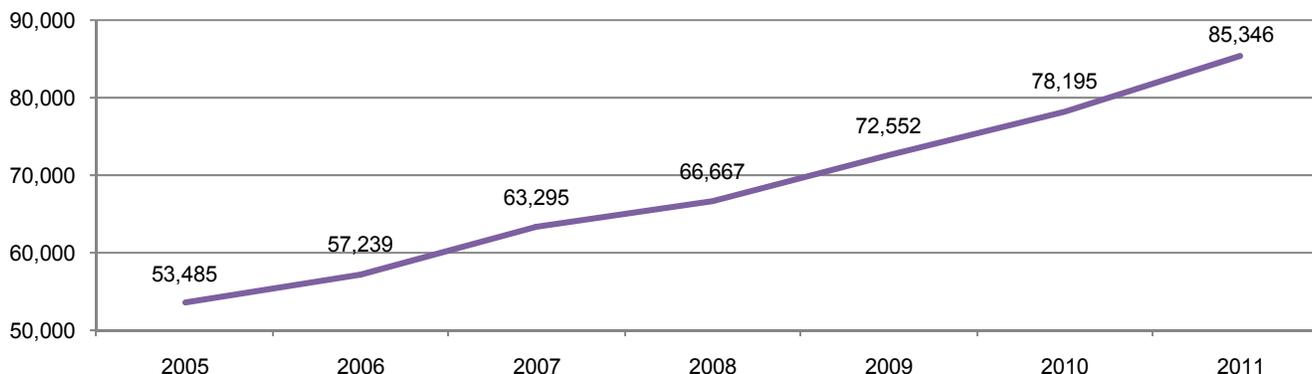
**Individuals in Waiver Programs**



**Individuals in Non-Waiver Programs**



**Individuals Served by Community-Based Waivers (Unduplicated Count) SFY 2005 - PY 2011**



# Performance Center



**Goal 3: ODJFS will strengthen Ohio families through the delivery of integrated solutions to temporary challenges.**

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### COST OF DOING BUSINESS PERFORMANCE INDICATORS

County Administrative Costs & Unit of Service Cost	SFY 09	SFY 10
<b>Statewide FA Admin/Operating, Number of Families &amp; Total Average Cost</b>		
Total FA Admin/Operating (not including refunds)	\$168,737,920	\$175,601,381
FA Average Unduplicated Annual Families	921,747	1,065,430
Total Average Cost	\$183	\$165
<b>Statewide OWF Admin/Operating Cost, Number of Families &amp; Total Average Cost</b>		
Total OWF Admin/Operating (RMS and Mandated Share)	\$138,224,401	\$110,239,068
OWF Average Unduplicated Annual Families	168,617	185,942
Total Average Cost	\$820	\$593
<b>Statewide Total Medicaid Admin/Operating, Average Members &amp; Total Average Cost</b>		
Total Medicaid Admin/Operating	\$137,036,321	\$137,088,701
Medicaid Avg Member Month	1,886,845	2,046,074
Total Average Cost	\$73	\$67

Source: \*Fiscal information: OWF and Food Assistance Families: Client Registry Information System-enhanced (CRIS-e) resulting data is presented via ODJFS Business Intelligence Channel (BIC) - Office of Family Stability "OWF, FS and DFA Analytical - Families and Recipients by Program" cube. \*\*Office of Fiscal Services, Bureau of County Finance and Technical Assistance - Ohio Administrative Knowledge System (OAKS) and Random Moment Sample (RMS) data. \*\*\*Medicaid: Medicaid Average Member Months is derived by dividing the sum of member months by 12, SFY 2009 & SFY 2010. Source: \*\*\*Ohio Health Plans Decision Support System. SFY 2009 & SFY 2010.

### WORKFORCE PLANNING PERFORMANCE INDICATORS

Number of Employees Separated during 2010-2011, as of June 30, 2011

Office	Dec 2009 Total	2010* Total Loss	% of 2009 Lost to Attrition	Dec 2010 Total Staff	2011						2011* Total Loss	% of 2010 Lost to Attrition
					Jan	Feb	Mar	Apr	May	Jun		
Child Support	115	11	9.6%	106	1	1					2	1.9%
Communications										1	1	
Director's Office	17	3	17.6%	13	3						3	23.1%
Employee & Business Services	136	18	13.2%	145	2		3			2	7	4.8%
External Affairs	27	2	7.4%	25		1	1					0.0%
Families and Children	278	13	4.7%	268	3	2	2	3		2	12	4.5%
Fiscal & Monitoring Services	296	23	7.8%	294	6	4	1	4	2	5	22	7.5%
Gov Faith Based Initiatives	11	9	81.8%	11	5	1					6	54.5%
Information Services	525	21	4.0%	529	1	4	2	4	3	3	17	3.2%
Legal & Acquisition Services	104	7	6.7%	96	1		1	1		1	4	4.2%
Legislation										1	1	
Local Operations	943	184	19.5%	1098	25	4	9	11	8	10	67	6.1%
Ohio Health Plans	388	46	11.9%	399	5	4	7	4	2	3	25	6.3%
UC Review Commission	77	13	16.9%	75	2		3	4		4	13	17.3%
Unemployment Compensation	550	70	12.7%	612	15	8	3	6	1	5	38	6.2%
Workforce Development	181	31	17.1%	206	8	6	2	7		3	26	12.6%
<b>Total Attrition</b>	<b>3,648</b>	<b>451</b>	<b>12.4%</b>	<b>3,877</b>	<b>77</b>	<b>35</b>	<b>34</b>	<b>44</b>	<b>17</b>	<b>39</b>	<b>246</b>	<b>6.3%</b>
<b>% of Prior Year Strength</b>	<b>100%</b>	<b>12.4%</b>		<b>100%</b>	<b>2.0%</b>	<b>0.9%</b>	<b>0.9%</b>	<b>1.1%</b>	<b>0.4%</b>	<b>1.0%</b>	<b>6.3%</b>	

Source: ODJFS Strength Reports for 2009 & 2010, and OAKS Employee Outbound Master. \* These counts only include all types of separations, retirements, and transfers to other agencies, but do not include transfers within ODJFS.

# Performance Center



**Goal 3: ODJFS will strengthen Ohio families through the delivery of integrated solutions to temporary challenges.**

**Objectives:**

- Maximize the value of services delivered to low income, working families.
- Improve service delivery outcomes through modernization and innovation.
- Improve customer service through the elimination of silos and bureaucracy.
- Improve the productivity and accountability of our organization.

## WORKFORCE PLANNING PERFORMANCE INDICATORS Continued

### Projected Number of Employees Eligible to Retire in 2011, as of June 30, 2011

Office	Immediate	Aug	Sep	Oct	Nov	Dec	Projected Total Elig	July 2011 Total Staff	% of Total Staff
Chief Inspector	2						2	22	9.1%
Child Support	8	1		1			10	103	9.7%
Communications	1						1	8	12.5%
Director's Office	3						3	13	23.1%
Employee & Business Services	26		1			1	28	123	22.8%
Families and Children	15	1		1		1	18	114	15.8%
Family Assistance	27	1	1	2	1		32	157	20.4%
Fiscal & Monitoring Services	59		2		1	3	65	278	23.4%
Gov Faith Based Initiatives								11	0.0%
Information Services	64	1	3			4	72	522	13.8%
Legal & Acquisition Services	22			1			23	107	21.5%
Legislation	1						1	9	11.1%
Local Operations	172	1	3	2	2	4	184	1083	17.0%
Ohio Health Plans	70	2	1	1	2	2	78	390	20.0%
UC Review Commission	11						11	67	16.4%
Unemployment Compensation	97	1	1	4	2	1	106	608	17.4%
Workforce Development	45				1		46	202	22.8%
<b>Total Estimated Retirements:</b>	<b>623</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>9</b>	<b>16</b>	<b>680</b>	<b>3817</b>	<b>17.8%</b>
<b>% of July 2011 Total Strength 3,817</b>	<b>16.3%</b>	<b>0.2%</b>	<b>0.3%</b>	<b>0.3%</b>	<b>0.2%</b>	<b>0.4%</b>	<b>17.8%</b>	<b>100%</b>	

Source: ODJFS Strength Reports for July 2011, and OAKS Employee Outbound Master.

### Projected Number of Employees Eligible to Retire in the Next 2-5 Years, as of June 30, 2011

Office	2 Yrs	3 Yrs	4 Yrs	5 Yrs	Projected Total Elig	July 2011 Total Staff	% of Total Staff
Chief Inspector	2			2	4	22	18.2%
Child Support	3	4	4	4	15	103	14.6%
Communications				1	1	8	12.5%
Director's Office			1	2	3	13	23.1%
Employee & Business Services	3	9	6	8	26	123	21.1%
Families and Children	4	4	9	3	20	114	17.5%
Family Assistance	5	5	10	6	26	157	16.6%
Fiscal & Monitoring Services	13	9	18	16	56	278	20.1%
Gov Faith Based Initiatives						11	0.0%
Information Services	13	25	28	24	90	522	17.2%
Legal & Acquisition Services	3	6	9	5	23	107	21.5%
Legislation	1				1	9	11.1%
Local Operations	32	25	44	54	155	1083	14.3%
Ohio Health Plans	15	16	23	30	84	390	21.5%
UC Review Commission	3	5		2	10	67	14.9%
Unemployment Compensation	13	17	28	25	83	608	13.7%
Workforce Development	6	9	9	6	30	202	14.9%
<b>Total Estimated Retirements:</b>	<b>116</b>	<b>134</b>	<b>189</b>	<b>188</b>	<b>627</b>	<b>3817</b>	<b>16.4%</b>
<b>% of July 2011 Total Strength 3,817</b>	<b>3.0%</b>	<b>3.5%</b>	<b>5.0%</b>	<b>4.9%</b>	<b>16.4%</b>	<b>100%</b>	

Source: ODJFS Strength Reports for July 2011, and OAKS Employee Outbound Master.