



ENVIRONMENTAL DATA

Ohio's Population

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

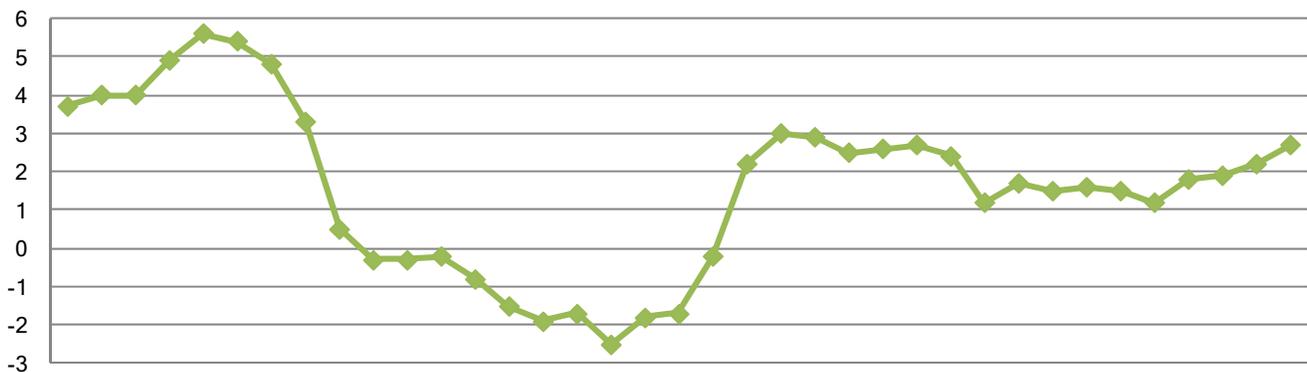
Source: U.S. Census Bureau, 2009 Population Estimates, Census 2000, 1990 Census

2009 Poverty and Median Income Estimates - Ohio & 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 - Monthly Percent Changes for the Midwest Region CPI-U (not seasonally adjusted)



Mar-08 Jun-08 Sep-08 Dec-08 Mar-09 Jun-09 Sep-09 Dec-09 Mar-10 Jun-10 Sep-10 Dec-10 Mar-11

Source: U.S. Census Bureau, Small Area Estimates Branch, Table 1: 2009 Poverty and Median Income Estimates - States, Release date: 12/2010

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 ¹ (low or very low food security)			Very Low Food Security ²		
	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 ¹ (low or very low food security)			Very Low Food Security ²		
	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

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

²Very 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

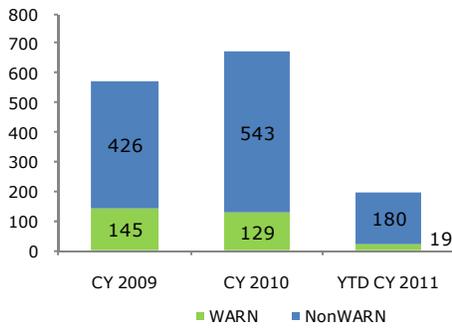
Arrears (Past Due Support)	FFY 2007	FFY 2008	FFY 2009	FFY 2010
Amount Due	\$4,096,012,643	\$4,134,237,697	\$4,270,435,130	\$4,419,352,496
Amount Collected	\$346,118,286	\$403,629,731	\$364,480,144	\$356,838,821
Cases w/ Arrears Due	627,011	634,679	645,179	657,893
Cases w/ Arrears Collected	420,476	433,080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

source: OCSE 157

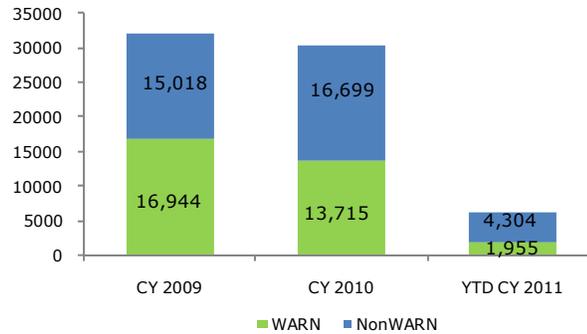
EMPLOYER NOTICES

Warn & NonWarn Notices

Number of WARN/NonWARN Notices Received



Number of people affected



Source: OhioRed (As of 04/07/20 11)*WARN (Worker Adjustment Retraining Notification)
 * NonWARN (Workers not identified in a WARN notice)

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.
- Decrease the need to rely on temporary financial support.
- Increase the percentage of youth prepared to pursue a career.

Tracking Implementation & Outcomes of the Strategic Plan Strategies

Strategy	Target	Status	% Complete
Open the Employer Resource Information Center (ERIC) system—the new unemployment tax system for employers—for use by the end of spring 2011. 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.	Short-term Completed (March 2011)		100%
Implement state policy on priority of service for Ohio veterans. 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.	Mid-term Completed (March 2011)		100%
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. 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.	Mid-term (June 2011)		90%
Maximize WIA investment in demand-side workforce training for Ohio employers. 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 (June 2011)		40%
Develop a strategic plan for supporting the workforce development needs of Ohio employers. 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 (June 2011)		0%
Integrate labor market information with workforce development programs. 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.	Long-term 1/31/2012		2%
Develop enhancements to Ohio Means Jobs to meet the needs of Ohio employers and job seekers. 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.	Long-term 1/31/2012		10%
Build new labor market information projection products or tools that expand employment projections by industry and occupation. 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.	Long-term 1/31/2012		4%

Strategic Plan Status - Icon Definitions

	On Track and Schedule - no issues or problems affecting progress.
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Performance Center



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Tracking Implementation & Outcomes of the Strategic Plan Strategies Continued

Strategy	Target	Status	% Complete
Automate the certification process for the Work Opportunity Tax Credit (WOTC) program, moving the self-service electronic program to a fully Web-based format. 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.	Long-term 1/31/2012		20%
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. 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.	Long-term 1/31/2012		65%

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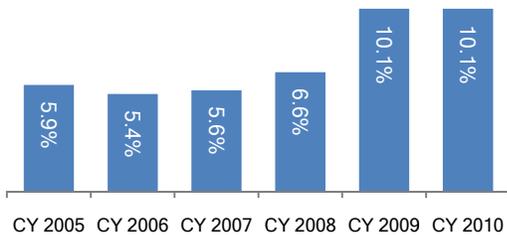
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Objectives:

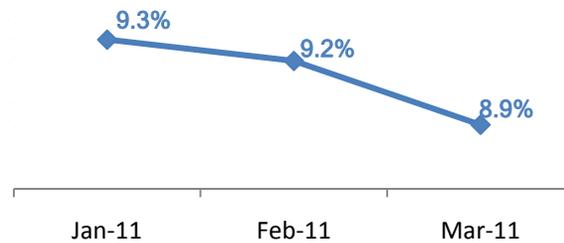
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UNEMPLOYMENT

Unemployment Rate

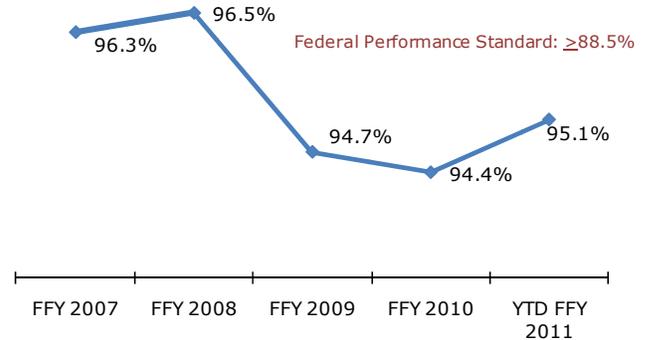
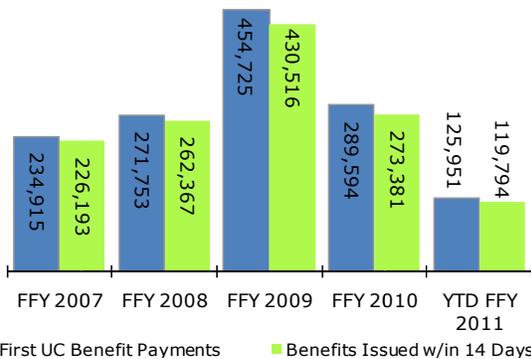


Calendar Year 2011 Monthly Unemployment Rate



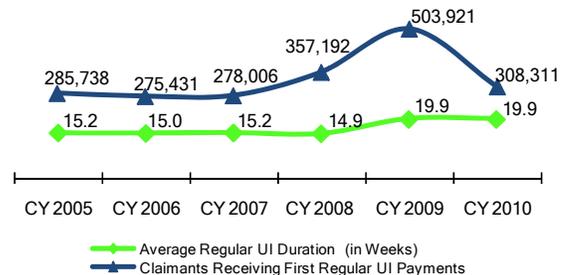
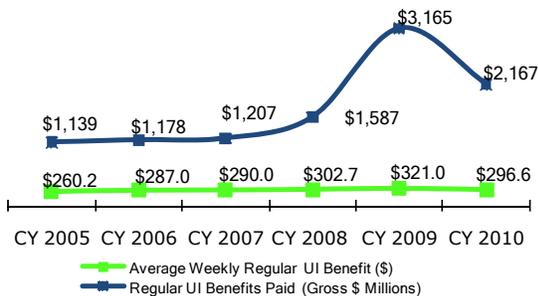
Source: LMI Civil Labor Force Estimates

First UC Benefit Payments Issued within 14 Days



Source: LMI 216A -The percentage of 1st UC Benefits Issued within 14 Days exceeds the Federal requirement of $\geq 88.5\%$

Ohio Regular Unemployment Payments and Duration



Source: ETA 5159 Reports

Performance Center

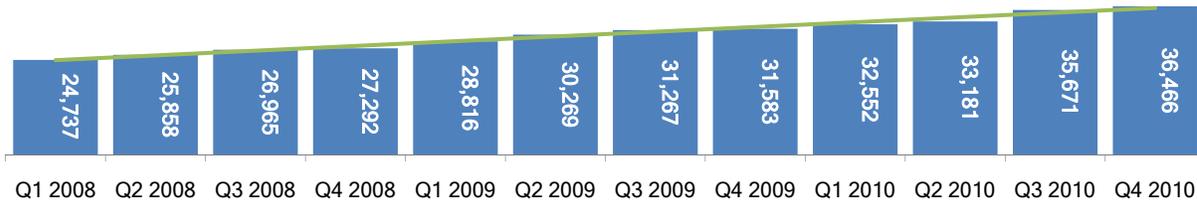


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OBG Employers Filing Quarterly Payroll Reports and Taxes



Source: Department of Administrative Services Report

WORKFORCE INVESTMENT ACT PERFORMANCE INDICATORS

WIA Program Performance for Common Measures

Program	State/Local Indicators of Performance	PY 2009 State Negotiated Performance	80% of State Negotiated Performance	PY 2009 Q4/Annual Statewide Performance
Adult	Adult Entered Employment Rate	78.0%	62.4%	64.1%
	Adult Employment Retention Rate	87.0%	69.6%	81.0%
	Adult Average Earnings	\$14,500	\$11,600	\$14,614
	Total Adult Participants during PY 2009 Q4			24,043
	Total Adult Exiters during PY 2009 Q4			8,980
Dislocated Worker	DW Entered Employment Rate	87.0%	69.6%	68.0%
	DW Employment Retention Rate	92.0%	73.6%	86.0%
	DW Average Earnings	\$17,000	\$13,600	\$17,079
	Total DW Participants during PY 2009 Q4			23,014
	Total DW Exiters during PY 2009 Q4			6,322
Youth (14-21)	Youth Placement in Empl. or Ed. Rate	63.0%	50.4%	53.2%
	Youth Certificate or Diploma Rate	42.0%	33.6%	57.2%
	Youth Literacy and Numeracy Rate	37.0%	29.6%	39.1%
	Total Youth Participants during PY 2009 Q4			14,384
	In-School Youth Participants during PY 2009 Q4			9,124
	Out-of-School Youth Participants during PY 2009 Q4			5,260
	Total Youth Exiters during PY 2009 Q4			4,728
	In-School Youth Exiters during PY 2009 Q4			2,867
Out-of-School Youth Exiters during PY 2009 Q4			1,861	
Performance Color Scale				
Exceeded	> "State Negotiated Performance Level"			4
Met	= > "80 % of State Negotiated Perf. Level" but < = "State Negotiated Perf. Level"			4
Not Met	< "80 % of State Negotiated Performance Level"			1
Total Number Exceeded and Met				8

Data Source: ODJFS/OWD, The Workforce Investment Act Program Year 2009 Q4/Annual 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
Implement a transitional step level within Step Up to Quality (SUTQ), Ohio's voluntary quality rating and improvement system for child care programs. 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. Description: In review of SUTQ data, it has been determined that within Ohio's system there is a significant gap between the current step 1 and step 2 level. 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.	Long-term (January 2012)		30%
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. 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).	Mid-term (July 2011)		na
Enhance the ability of the child support system to locate non-custodial parents. Description: Enhancements to the Support Enforcement Tracking System (SETS)-the Web-based 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. Batch processing timeline: The SETS vendor (HP) is assigned the changes to the batch programs for the locate release. HP is currently finalizing the General System Design (GSD) while concurrently developing the Technical Design Documents (TDD). TDD development began 03/01/2011 and batch testing is scheduled to begin 06/15/2011 and finalized by 06/30/2011. However, this release is behind schedule and there is a high risk that the vendor will not be able to complete all batch coding and testing by 06/30/2011. Online processing timeline: SETS OIS is assigned the changes to all of the online programs for the locate release. OIS is currently finalizing the General System Design (GSD) while concurrently developing the Technical Design Documents (TDD). Online TDD development began 03/01/2011 with a completion date of 05/31/2011. Development/ coding is scheduled to begin on 04/30/2011 and end 08/31/2011. The online testing timeline and production date has not been scheduled at this time.	Long-term		33%
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. Description: FCM Phase 2 Financial Roll Out : 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 June 2011. The Alternative Response component of SACWIS is currently in the design phase, with completion also scheduled for September 2011.	Long-term		50%

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Goal 2: Children will grow up safe and healthy.

Objectives:

- Increase the percentage of safe and healthy children.
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- 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 Continued

Strategy	Target	Status	% Complete
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. 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.	Long-term		25%
Expand the number of counties implementing Differential Response. Description: Differential Response provides public child welfare agencies with two potential pathways for responding to reports of child abuse or neglect. Recognizing the varied nature of reports of child maltreatment, agencies may respond differentially through either a traditional child protection assessment (Traditional Response) or an alternative approach (Alternative Response). Alternative Response provides an additional tool to enhance child welfare agencies' capacity to partner with families without compromising child safety. With the Alternative Response approach, caseworkers and families work together to jointly identify concerns and needs through a non-threatening and non-adversarial family assessment response. The agency and family partner in developing a plan to assure that families are connected with the services and supports they need to keep their children safe. Alternative Response has been found to result in continued child safety, fewer children in out-of-home care and long-term cost savings. The Supreme Court of Ohio's Subcommittee on Responding to Child Abuse, Neglect and Dependency has recommended that a Differential Response framework be implemented statewide, and the last biennial budget bill included language authorizing expansion of Ohio's Alternative Response pathway upon further evaluation of the approach.	Long-term		25%
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. Description: ROM The Results Oriented Measures (ROM) is a reporting tool pulling SACWIS data into the federal child welfare outcome measures on child safety, permanency and well-being at both the county and state level for administrative decision making and planning. Both the Child Protection Oversight and Evaluation (CPOE) and the performance improvement plan activities are focused on the primary goals of safety, permanency and well-being and address each of the federally defined outcomes and systemic factors of these goals. CPOE Stage 8 Summary: The Ohio Department of Job and Family Services (ODJFS) developed a systematic process for monitoring and oversight of the 88 public children services agencies'(PCSAs) compliance with the Ohio Revised Code (ORC) and Ohio Administrative Code (OAC) rules more than twenty-five years ago. The Child Protection Oversight and Evaluation (CPOE) process is mandated by OAC 5101:2-57-02 which states that a continuous quality improvement evaluation process will be used to assess each PCSA every twenty-four months.	Long-term		25%

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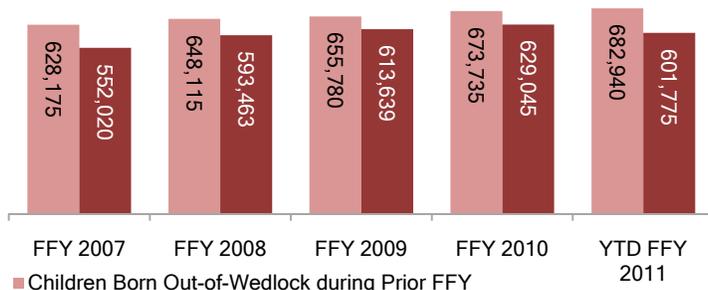
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CHILD SUPPORT PERFORMANCE INDICATORS

Paternity Establishment,* as of 3/31/2011



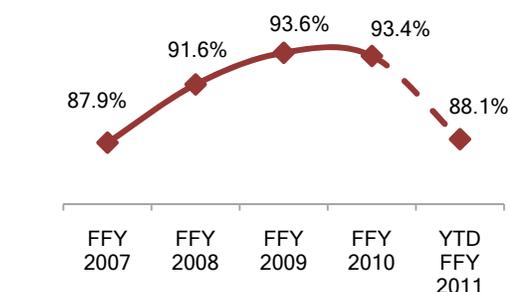
■ Children Born Out-of-Wedlock during Prior FFY

■ IV-D Paternities Established

*Children with an active child support case as reported 12 months prior to the current reporting period.

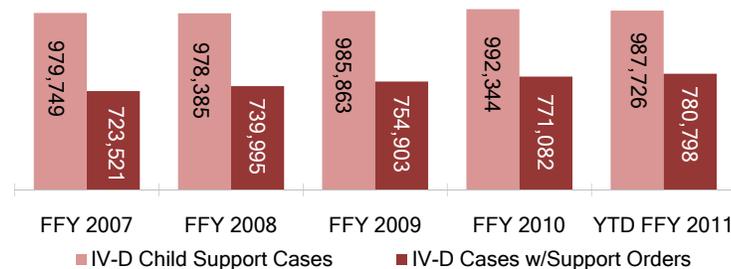
Source: JFS Business Intelligence Channel (BIC), Office of Child Support, R157 Report: Lines 5A and 6

Federal Performance Standard: $\geq 80.0\%$



*Data is Point-In-Time, not Cumulative

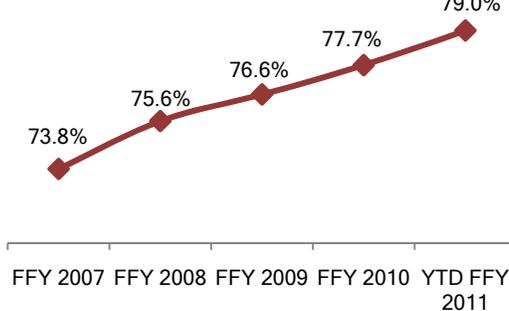
IV-D Cases w/Support Orders Established, as of 3/31/2011



■ IV-D Child Support Cases ■ IV-D Cases w/Support Orders

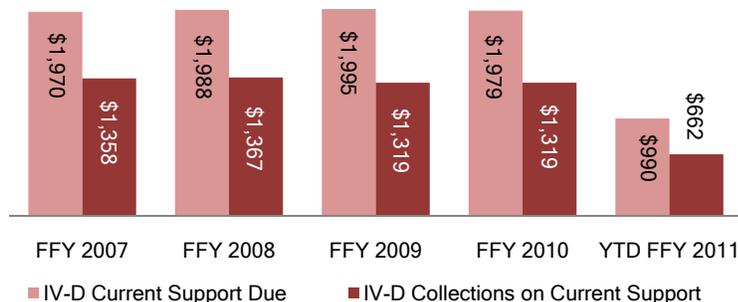
Source: JFS Business Intelligence Channel (BIC), Office of Child Support, R157 Report: Lines 01-02

Federal Performance Standard: $\geq 80.0\%$



Collections on Current Support Due, as of 3/31/2011

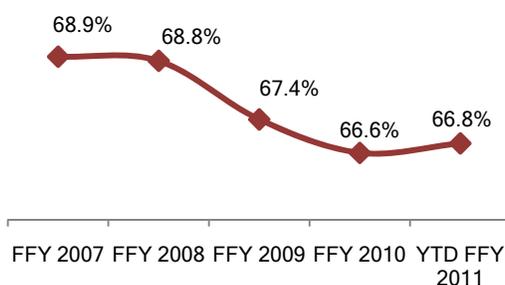
Billions



■ IV-D Current Support Due ■ IV-D Collections on Current Support

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

Federal Performance Standard: $\geq 80.0\%$



Performance Center



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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



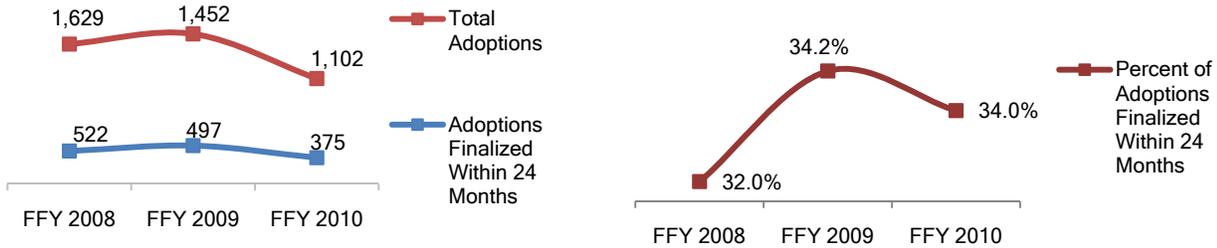
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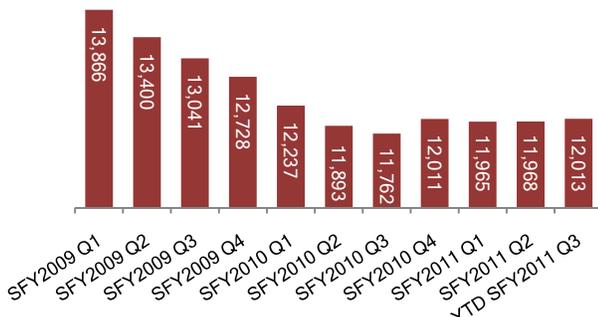
CHILD WELFARE PERFORMANCE INDICATORS

Adoptions into Permanent Families



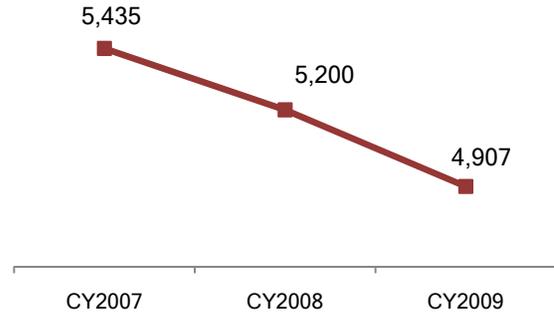
Source: ODJFS Business Intelligence Channel (BIC) - CFSR Permanency Measure 2.1 Report.

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



*Custody Types: Adoptive Placement - AP Relative, Certified Children's Residential Care Center (CRC), Certified Emergency Shelter Care Facility (ESC), Certified Foster Home/Group Home, Independent Living/Own Home, Residential Parenting Facility - RPF, Licensed Medical/Educational Facility - MEF, Detention Facility, AWOL
 Source: ODJFS Business Intelligence Channel (BIC) Public Folders OCF-Office of Children and Families>OCK>ASACWIS-Daret:Placement Snapshot Cube

Children in Permanent Out-of-Home-Custody



Percentage Change of Children in Permanent Custody 2007-2009 = **-9.71%**

ODJFS Business Intelligence Channel (BIC) > Public Folders > OCF > Office of Children and Families > OCF - SACWIS - DART - Placement Snapshot Report. Filtered on System Name (SACWIS), Snapshot Date and Custody Type (Permanent Surrender, PPLA (Planned Permanent Living Arrangement), and Permanent Custody. Data is based on monthly snapshot.

Reunifications (Children Reunified with Family/Caregiver)



Source: ODJFS Business Intelligence Channel (BIC) - Public Folders > OCF - SACWIS - DART > OCF - SACWIS - DART Folder - Permanency Measure 1.1

Performance Center



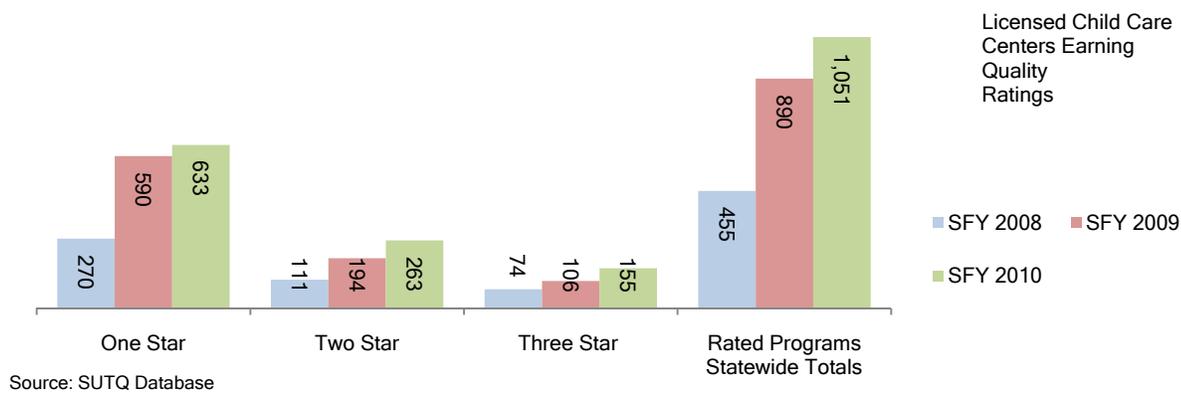
Goal 2: Children will grow up safe and healthy.

Objectives:

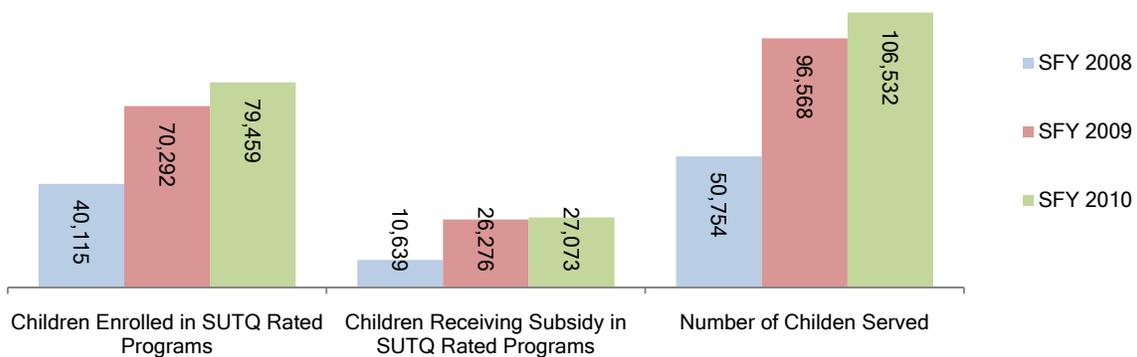
- Increase the percentage of safe and healthy children.
- Decrease the percentage of children living in poverty.
- Increase the percentage of children ready for school.
- Increase the access and availability of services contributing to the well-being of children.

CHILD CARE PERFORMANCE INDICATORS

Step Up To Quality (SUTQ) - Rated Programs



Children in SUTQ Rated Programs



Performance Center



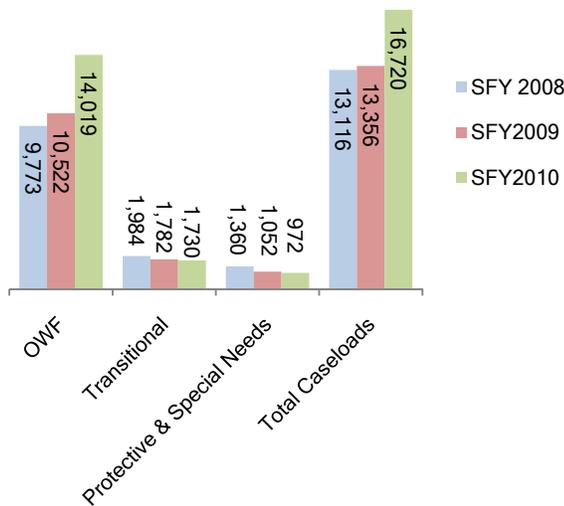
Goal 2: Children will grow up safe and healthy.

Objectives:

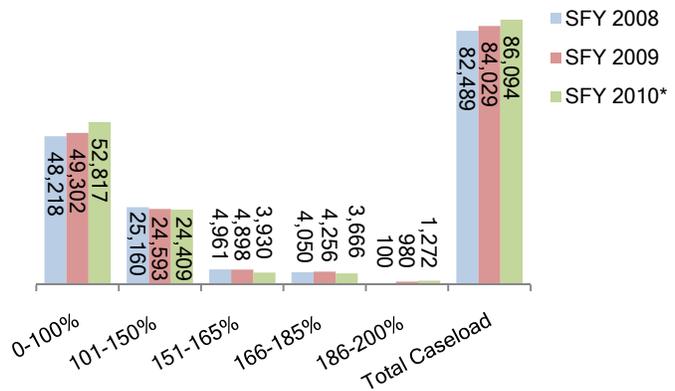
- Increase the percentage of safe and healthy children.
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- Increase the access and availability of services contributing to the well-being of children.

CHILD CARE PERFORMANCE INDICATORS CONTINUED

Child Care - Children Served (Guaranteed Child Care Caseload)

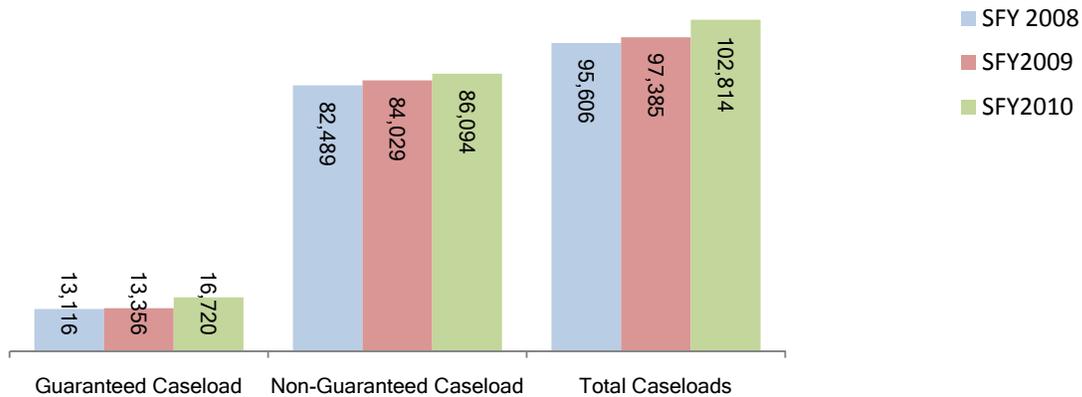


Child Care - Children Served (Non-Guaranteed Child Care Caseload) by Federal Poverty Level (FPL)*



Source: BIC Statewide Utilization Analysis by Child
 *SFY10 figures may be incomplete due to conversion to the Child Care Payment System (CP).

Child Care - Children Served - Total Caseload



Performance Center



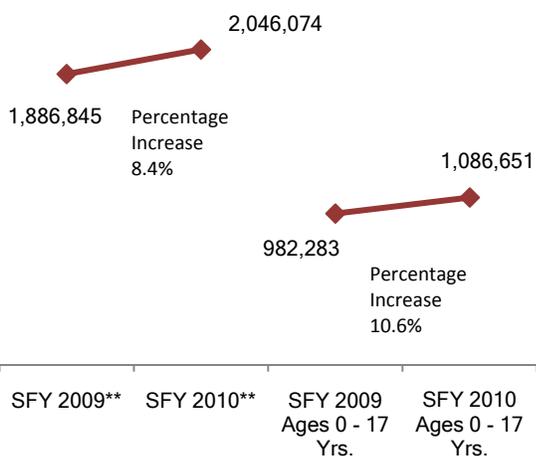
Goal 2: Children will grow up safe and healthy.

Objectives:

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- Decrease the percentage of children living in poverty.
- Increase the percentage of children ready for school.
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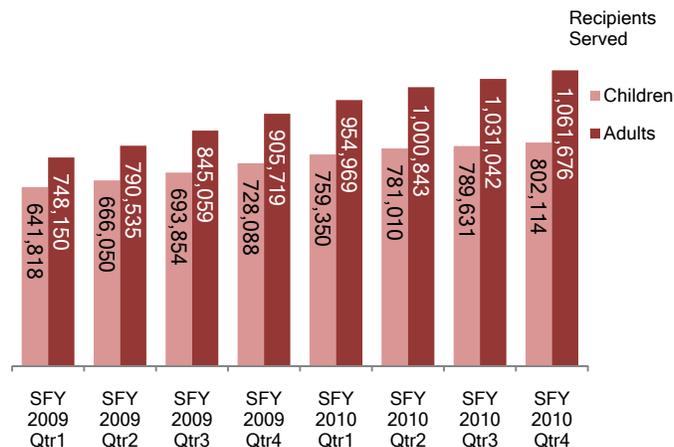
TEMPORARY ASSISTANCE PROGRAMS PERFORMANCE INDICATORS

Medicaid Program - Average Members/Year*



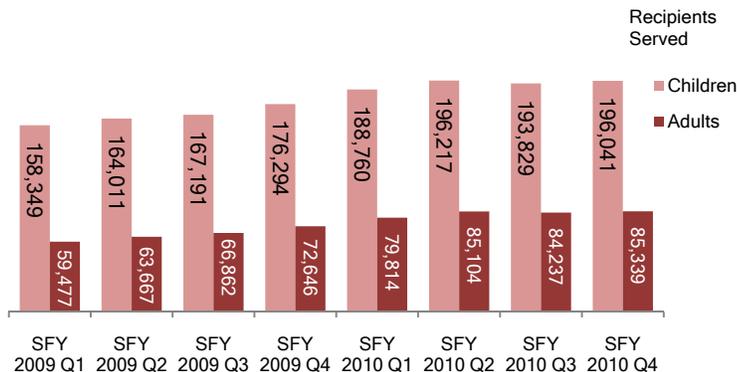
*Avg. Members per Year = Member Months/12
**Includes all populations
Source: Ohio Health Plans, Bureau of Health Services Research, Decision Support System, (DSS), Extract.

Food Assistance Program



This report shows unduplicated counts of individuals for SFYs 2009 & 2010 for Food Assistance (CRIS-E Program ID FS) by State Fiscal Quarter. Each individual is counted in the most recent 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. Report date: 4/14/2011.

Ohio Works First (OWF) Program



This report shows unduplicated counts of individuals for SFYs 2009 & 2010 for OWF (CRIS-E Program ID ADC) by State Fiscal Quarter. Each individual is counted in the most recent 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. Report Date: 4/14/2011.

Performance Center



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

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Tracking Implementation & Outcomes of the Strategic Plan Strategies.

Strategy	Target	Status	% Complete
Decrease Medicaid-Only Child Support Referrals. 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.	Mid-term May 2011		75%
Conduct an outreach campaign in collaboration with the Ohio Department of Aging to promote a newly created Web site for the rapidly growing age 50+ demographic. Description: OhioMeansGenerations.com will be a rapidly growing Web site that incorporates lifelong learning, volunteerism, and employment and training opportunities. These themes were recommended by the Senior Civic Engagement Council as future guiding principles for the 50 and over population.	Mid-term TBD		10%
Work with counties to implement the Collabor8 Pilot. 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.	Mid-term July 2011 - September 2011		50%
Implement Phase 2 of the Online Benefit Application. 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.	Mid-term July 2011		75%
Implement telephonic signature for application of public assistance benefits. 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.	Mid-term TBD		25%
Implement a knowledge-base software system enhancement with a live chat component to improve customer service to unemployment claimants. 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.	Long-term January 2012		50%
Explore new strategies to reduce cost per case. (Consider all options for ways to reduce costs while maintaining services, including modernization and/ or centralization of service delivery, decreasing duplication, and leveraging technology.) 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.	Long-term June 2012		10%
Implement a Document Generation System (DGS) for state and local child support enforcement agencies. 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.	Long-term TBD as the Request for Letterhead Bid (RLB). Development schedule TBD		25%

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.

Performance Center



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

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Tracking Implementation & Outcomes of the Strategic Plan Strategies Continued

Strategy	Target	Status	% Complete
Develop and implement the third phase of the Ohio One-Stop System's quality assurance and continuous improvement efforts. 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.	Long-term June 2012		1%
Simplify and ease state budget and accounting procedures. (Beginning & End of state fiscal year due to closing issues) 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.	Long-term June 2012		10%
Maximize federal funding of programs. (Decreasing General Revenue Fund spending) Description: Examine cost pools, coding structures and general cost allocation to review for a larger federal draw by decreasing General Revenue Fund spending.	Long-term June 2012		10%
Implement the County Finance Information System (CFIS) Web interface. Description: CFIS, which went live in 2008, allows county family services and workforce development agencies to capture and report financial data in a way that is compatible with the Ohio Administrative Knowledge System (OAKS). Implementing the CFIS/ OAKS Web interface will allow agencies to replace their antiquated system, improve accountability and better operate within established guidelines.	Long-term June 2012		15%
Support the "Information Technology (IT) Smart Consolidation" initiative, where applicable and cost efficient for ODJFS. 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.	Long-term 2012+		20%
Implementation of MITS - Phase 1 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.	Mid-term August 2011		67%

Strategic Plan Status - Icon Definitions

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Performance Center



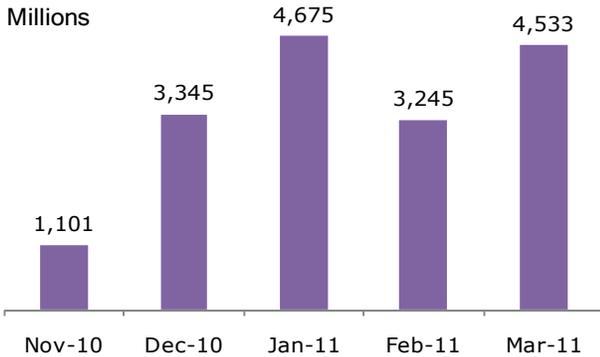
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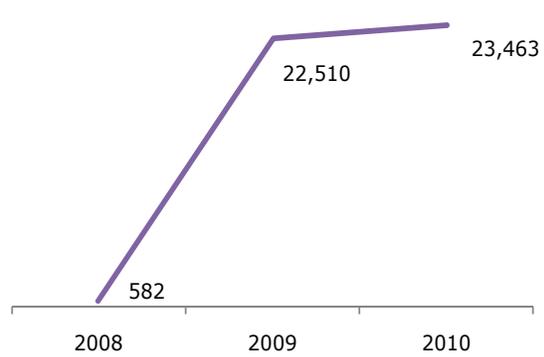
CUSTOMER SERVICE & SERVICE DELIVERY PERFORMANCE INDICATORS

Number of People Using the Online Public Assistance Application



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

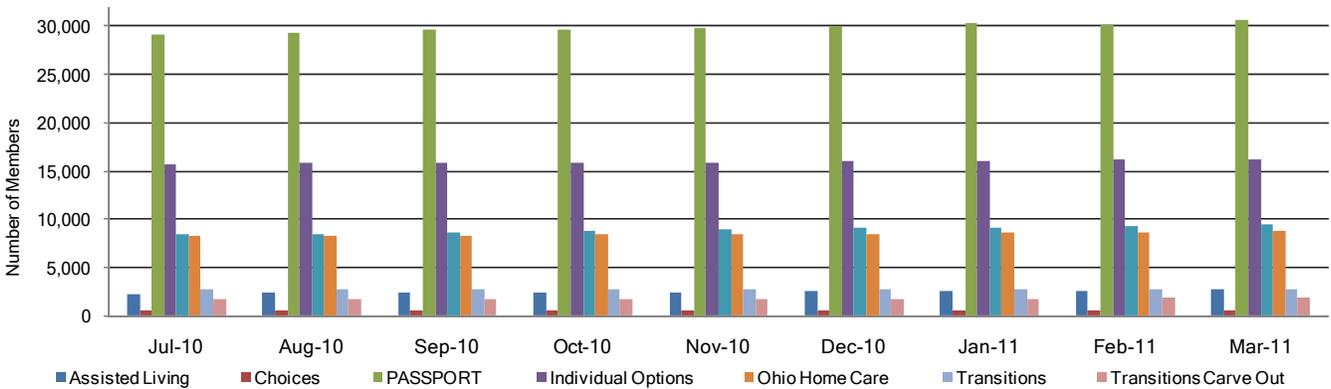
Number of People Using Ohio Benefit Bank



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

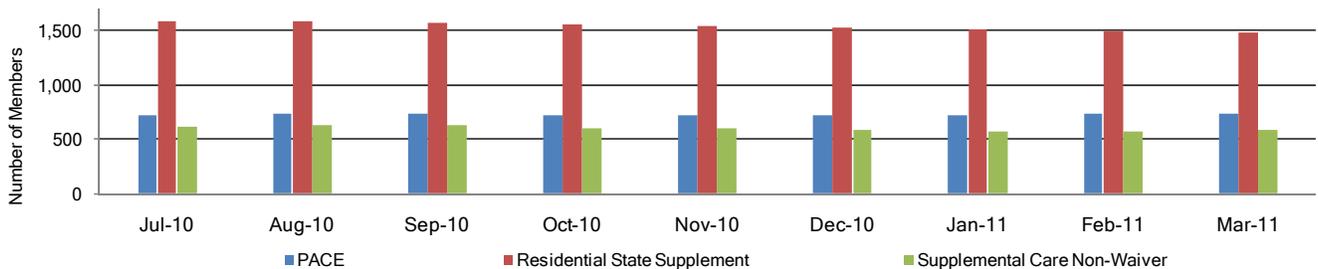
Waivers

Increase the Number of Members in Waiver Programs



Data Source: Medstat Decision Support System (DDS)

Increase the Number of Members in Non-Waiver Programs



Data Source: Medstat Decision Support System (DDS)

Performance Center



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COST OF DOING BUSINESS PERFORMANCE INDICATORS

County Administrative Costs & Unit of Service Cost

Statewide County FA Admin/Operating Cost, Number of Families & Total Average Cost *	
SFY 09 Total FA Admin/Operating Cost (not including refunds)	\$168,737,920
Food Assistance Average Unduplicated Annual Families (CY 08-09 or SFY 09 Avg)	921,747
SFY 09 Total Average Cost	\$183
Statewide County OWF Admin/Operating Cost, Number of Families & Total Average Cost **	
SFY 09 Total OWF Admin/Operating Cost (RMS and Mandated Share)	\$138,224,401
OWF Average Unduplicated Annual Families (CY 08-09 or SFY 09 Avg)	168,617
SFY 09 Total Average Cost	\$820
Statewide County Total Medicaid Admin/Operating Cost, Average Members & Total Average Cost ***	
SFY 09 Total Medicaid Admin/Operating Cost	\$137,036,321
Medicaid Average Member Month (SFY 09)	1,886,845
SFY 09 Total Average Cost	\$73

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. Source: ***Ohio Health Plans Decision Support System. FY 2009.

WORKFORCE PLANNING PERFORMANCE INDICATORS

Number of Employees Separated during 2010-2011, as of April 9, 2011

Office	Dec 2009 Total Staff	2010				2010* Total Loss	% of 2009 Lost to Attrition	Dec 2010 Total Staff	2011				2011* Total Loss	% of 2010 Lost to Attrition
		Qtr 1	Qtr 2	Qtr 3	Qtr 4				Jan	Feb	Mar	Apr		
Child Support	115		2	6	3	11	9.6%	106	1	1			2	1.9%
Director's Office	17	1		1	1	3	17.6%	13	3				3	23.1%
Employee & Business Services	136	8	2	6	2	18	13.2%	145	2		3		5	3.4%
External Affairs	27	1			1	2	7.4%	25		1	1		2	8.0%
Families and Children	278	2	4	4	3	13	4.7%	268	3	2	2	3	10	3.7%
Fiscal & Monitoring Services	296	6	2	8	7	23	7.8%	294	6	4	1	1	12	4.1%
Gov Faith Based Initiatives	11	2	1	4	2	9	81.8%	11	5	1			6	54.5%
Information Services	525	7	7	3	4	21	4.0%	529	1	4	2		7	1.3%
Legal & Acquisition Services	104	1	1	3	2	7	6.7%	96	1		1		2	2.1%
Local Operations	943	37	48	54	45	184	19.5%	1098	25	4	9	4	42	3.8%
Ohio Health Plans	388	8	10	15	13	46	11.9%	399	5	3	7	2	17	4.3%
UC Review Commission	77	2	3	6	2	13	16.9%	75	2		3		5	6.7%
Unemployment Compensation	550	24	14	16	16	70	12.7%	612	15	7	3		25	4.1%
Workforce Development	181	5	7	10	9	31	17.1%	206	8	6	2	1	17	8.3%
Total Attrition	3,648	104	101	136	110	451	12.4%	3,877	77	33	34	11	155	4.0%
% of Prior Year Strength	100%	2.9%	2.8%	3.7%	3.0%	12.4%		100%	2.0%	0.9%	0.9%	0.3%	4.0%	

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



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WORKFORCE PLANNING PERFORMANCE INDICATORS

Projected Number of Employees Eligible to Retire in 2011, as of April 11, 2011

Office	Immediate	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Projected Total Elig	Dec 2010 Total Staff	% of 2010 Total Staff
Chief Inspector*	1			1						2	0	*
Child Support	7	1			2		1			11	106	10.4%
Communications*	1			1						2	0	*
Director's Office	2									2	13	15.4%
Employee & Business Services*	28	1		1		1			1	32	145	22.1%
External Affairs*											25	0.0%
Families and Children	40	2	1		2	1	3	1	1	51	268	19.0%
Fiscal & Monitoring Services	64	2	1	2		1		1	4	75	294	25.5%
Gov Faith Based Initiatives										0	11	0.0%
Information Services	57	2	2	3	2	3			4	73	529	13.8%
Legal & Acquisition Services	18	1	1				1			21	96	21.9%
Legislation*	1									1	0	*
Local Operations	173	4	3	6	1	3	2	2	5	199	1098	18.1%
Ohio Health Plans	66	1		1	2	1	1	1	2	75	399	18.8%
UC Review Commission	17									17	75	22.7%
Unemployment Compensation	94	1	1	4	1	2	3	2	1	109	612	17.8%
Workforce Development	43	1						1		45	206	21.8%
Total Estimated Retirements:	612	16	9	19	10	12	11	8	18	715	3877	18.4%
% of 2010 Total Strength (3,877):	15.8%	0.4%	0.2%	0.5%	0.3%	0.3%	0.3%	0.2%	0.5%	18.4%	100%	

Source: ODJFS Strength Reports for 2009 & 2010, and OAKS Employee Outbound Master.

* In 2010, the Offices of Communications & Legislation were part of External Affairs, and Chief Inspector was part of Employee & Business Services.

Projected Number of Employees Eligible to Retire in the Next 2-5 Years, as of April 11, 2011

Office	2 Yrs	3 Yrs	4 Yrs	5 Yrs	Projected Total Elig	Dec 2010 Total Staff	% of 2010 Total Staff
Chief Inspector*	2			2	4	0	*
Child Support	2	5	4	5	16	106	15.1%
Communications*				1	1	0	*
Director's Office			1	2	3	13	23.1%
Employee & Business Services*	3	6	8	9	26	145	17.9%
External Affairs*						25	0.0%
Families and Children	4	16	13	12	45	268	16.8%
Fiscal & Monitoring Services	7	11	16	22	56	294	19.0%
Gov Faith Based Initiatives					0	11	0.0%
Information Services	15	23	29	29	96	529	18.1%
Legal & Acquisition Services	2	7	4	4	17	96	17.7%
Legislation*		1			1	0	*
Local Operations	21	32	54	37	144	1098	13.1%
Ohio Health Plans	14	14	24	29	81	399	20.3%
UC Review Commission	5	2			7	75	9.3%
Unemployment Compensation	18	20	18	27	83	612	13.6%
Workforce Development	3	10	10	13	36	206	17.5%
Total Estimated Retirements:	96	147	181	192	616	3877	15.9%
% of 2010 Total Strength (3,877):	2.5%	3.8%	4.7%	5.0%	15.9%	100%	

Source: ODJFS Strength Reports for 2009 & 2010, and OAKS BI Report - WFP-0019 Retirement Projections 4/11/2011.

* In 2010, the Offices of Communications & Legislation were part of External Affairs, and Chief Inspector was part of Employee & Business Services.