

Performance Center



ENVIRONMENTAL DATA

Ohio's Population

Year	Population
2010	11,536,504
2000	11,353,140
1990	10,847,115

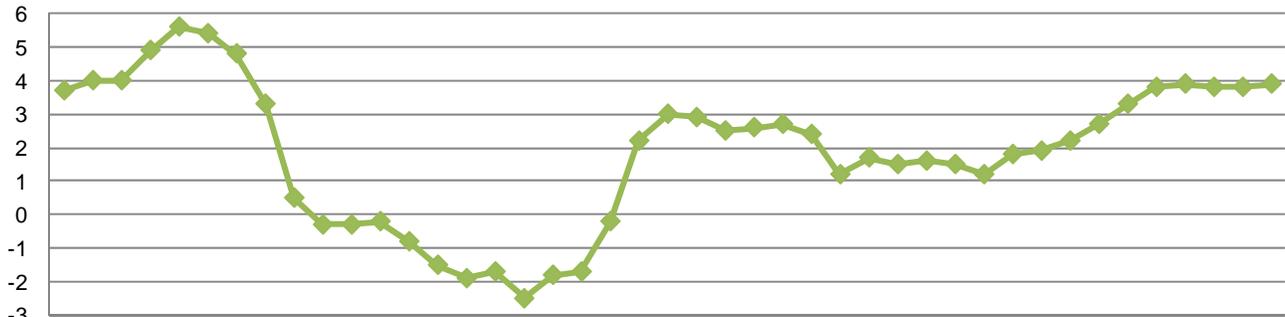
Source: U.S. Census Bureau, Census 2010, Census 2000, 1990 Census

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 - Annual 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 Jun-11 Sep-11

Source: Bureau of Labor Statistics, U.S. Department of Labor Release date: Oct 19, 2011. <http://www.bls.gov/ro5/cpimid.pdf>

Food Security

Prevalence of Household-Level Food Insecurity and Very Low Food Security 2005-2007 (Average), and 2008-2010 (Average)

Ohio Compared to Largest States and U.S.

	Food Insecurity			Very Low Food Security		
	Average 2008-2010 (Percent)	Average 2005-2007 (Percent)	Change 2005-2007 to 2008-2010 (Percentage Points)	Average 2008-2010 (Percent)	Average 2005-2007 (Percent)	Change 2005-2007 to 2008-2010 (Percentage Points)
U.S.	14.6	11.0	3.6	5.6	4.0	1.6
Ohio	16.4	12.2	4.2	6.6	4.5	2.1
California	15.9	10.2	5.7	5.8	3.5	2.3
Florida	16.1	9.0	7.1	6.6	3.4	3.2
Illinois	12.9	9.5	3.4	4.5	3.5	1.0
New York	12.9	9.9	3.0	5.1	3.3	1.8
Pennsylvania	12.5	10.0	2.5	5.0	3.4	1.6
Texas	18.8	14.8	4.0	6.9	5.0	1.9

Ohio Compared to 5 Surrounding States and U.S.

	Food Insecurity			Very Low Food Security		
	Average 2008-2010 (Percent)	Average 2005-2007 (Percent)	Change 2005-2007 to 2008-2010 (Percentage Points)	Average 2008-2010 (Percent)	Average 2005-2007 (Percent)	Change 2005-2007 to 2008-2010 (Percentage Points)
U.S.	14.6	11.0	3.6	5.6	4.0	1.6
Ohio	16.4	12.2	4.2	6.6	4.5	2.1
Indiana	13.0	10.2	2.8	5.4	3.6	1.8
Kentucky	15.6	12.7	2.9	5.7	4.5	1.2
Michigan	14.7	11.8	2.9	5.7	4.5	1.2
Pennsylvania	12.5	10.0	2.5	5.0	3.4	1.6
West Virginia	14.1	10.7	3.4	5.3	4.0	1.3

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: Data for the USDA Economic Research Service (ERS) food security reports come from an annual survey conducted by the U.S. Census Bureau as a supplement to the monthly Current Population Survey.

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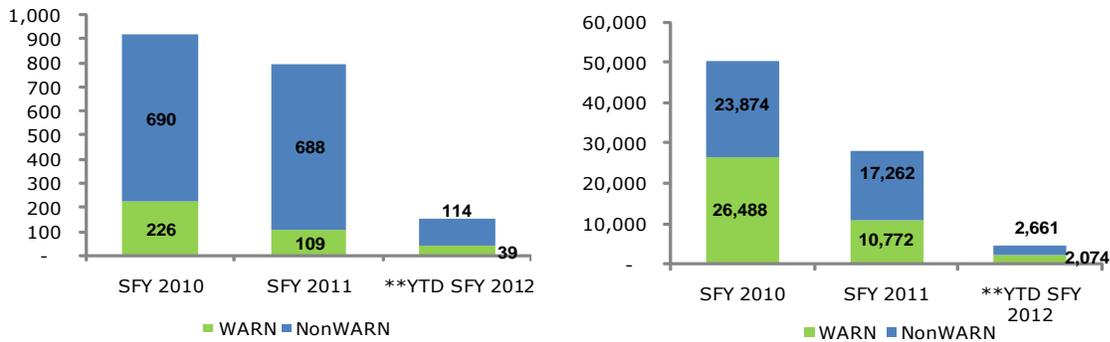
Child Support Arrearages

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, 2011 thru September 30, 2011



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Tracking Implementation & Outcomes of the Strategic Plan Strategies

Strategy	Target	Status	% Complete
Director's Priority - Ohio Shale Workforce Development Initiative Develop a comprehensive workforce training and placement strategy in support of high priority occupations in the natural gas drilling and production industry. 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)		60%
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 (Dec 2011)		10%
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 (Sept 2011)		100%
Director's Priority - Accelerate the utilization of short-term On-the-Job Training (OJT) to more rapidly employ Ohioans. 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)		20%
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 (Nov 2011)		98%

Strategic Plan Status - Icon Definitions

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Tracking Implementation & Outcomes of the Strategic Plan Strategies Continued

Strategy	Target	Status	% Complete
<p>Develop enhancements to Ohio Means Jobs to meet the needs of Ohio employers and job seekers.</p> <p>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)		100%
<p>Build new labor market information projection products or tools that expand employment projections by industry and occupation.</p> <p>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)		20%
<p>Automate the certification process for the Work Opportunity Tax Credit (WOTC) program, moving the self-service electronic program to a fully Web-based format.</p> <p>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>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.</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%

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Success: Strategic Plan Strategies Completed

Strategy	Target	Status	% Complete
<p>Open the Employer Resource Information Center (ERIC) system the new unemployment tax system for employers for use by the end of spring 2011.</p> <p>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%
<p>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.</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%
<p>Implement state policy on priority of service for Ohio veterans.</p> <p>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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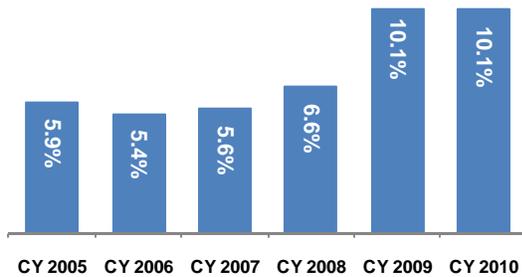
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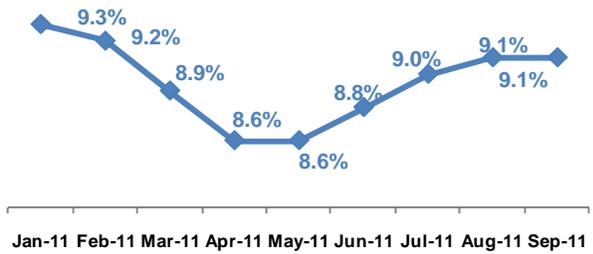
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UNEMPLOYMENT

Unemployment Rate

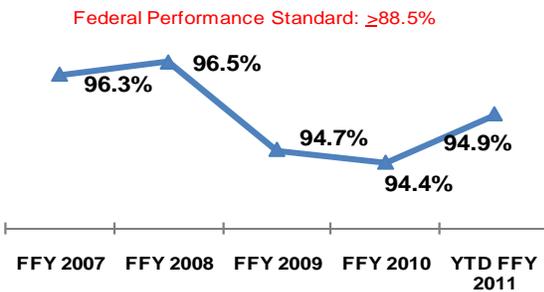
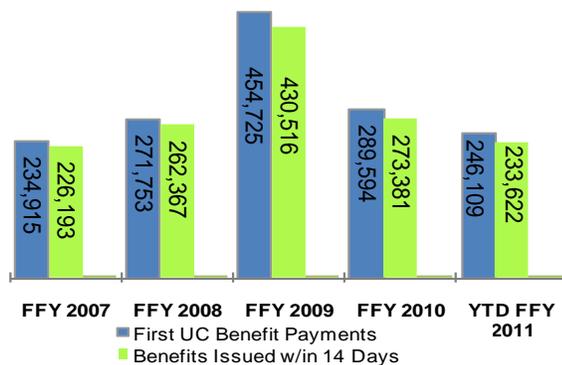


Calendar Year 2011 Monthly Unemployment Rate



Source: LMI Civil Labor Force Estimates

First UC Benefit Payments Issued within 14 Days



Source: OUC RS 216 A Report

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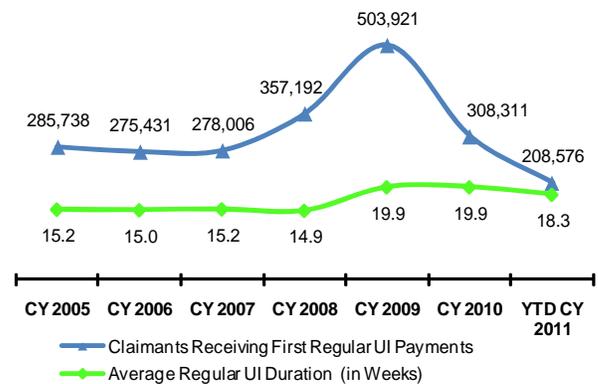
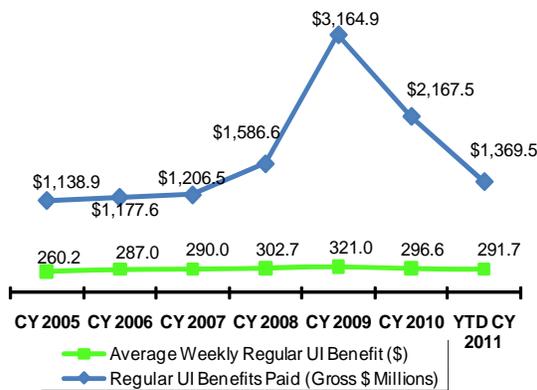


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Ohio Regular Unemployment Payments and Duration



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

Ohio Means Jobs

Employer Engagement	CY 2009	CY 2010	YTD CY 2011
Resume Searches Started	52,235	57,178	77,312
Resume Search Results	277,800	333,339	475,578
Resumes Viewed	199,734	253,426	392,763
Resumes Saved to Folders	21,691	26,648	31,983

Source: Ohio Means Jobs (Monster Government Solutions), YTD thru Sept 2011

Resume Searches Started the number of times an employer came to initiate a search on OMJ.

Resume Search Results the number of search result pages view ed by employers.

Resumes View ed the number of actual resumes view ed by Ohio employers on OMJ.

Resumes Saved to Folders the number of times an employer saved a resume to their job folder on OMJ.

Key Activities	CY 2009	CY 2010	YTD CY 2011
New Seeker Accounts	94,241	65,806	41,557
New Employer Accounts	1,072	902	1,070
New Staffing Agencies	87	60	85

Source: Ohio Means Jobs (Monster Government Solutions), YTD thru Sept 2011

New Job Seeker Accounts seekers w ho has come to OMJ and completed the registration process. This doesn't mean they have completed or attached a resume.

New Employer Accounts employers w ho has completed their registration on OMJ and actually logged into OMJ using their new account and completed an action of searching resumes.

New Staffing Agencies of the "New Employer Accounts" above, the accounts Monster identified as a staffing agency), w hich means they w ill get limited access to Monster resume database (1100 view ed resumes annually but unlimited to OMJ resume database.

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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 Statewide Performance
Adult	Adult Entered Employment Rate	70.0%	56.0%	67.5%
	Adult Employment Retention Rate	87.0%	69.6%	84.6%
	Adult Average Earnings	\$14,500	\$11,600	\$14,655
	Total Adult Participants during PY 2010 Q4			18,789
	Total Adult Exiters during PY 2010 Q4			9,276
Dislocated Worker	DW Entered Employment Rate	78.0%	62.4%	73.3%
	DW Employment Retention Rate	92.0%	73.6%	89.4%
	DW Average Earnings	\$17,000	\$13,600	\$19,101
	Total DW Participants during PY 2010 Q4			19,789
	Total DW Exiters during PY 2010 Q4			8,554
Youth (14-21)	Youth Placement in Empl. or Ed. Rate	60.0%	48.0%	65.1%
	Youth Certificate or Diploma Rate	42.0%	33.6%	64.1%
	Youth Literacy and Numeracy Rate	37.0%	29.6%	44.1%
	Total Youth Participants during PY 2010 Q4			13,240
	In-School Youth Participants during PY 2010 Q4			8,020
	Out-of-School Youth Participants during PY 2010 Q4			5,220
	Total Youth Exiters during PY 2010 Q4			5,007
	In-School Youth Exiters during PY 2010 Q4			2,956
Out-of-School Youth Exiters during PY 2010 Q4			2,051	
Performance Color Scale				
Exceeded	> "State Negotiated Performance Level"			4
Met	= > "80 % of State Negotiated Perf. Level" but < = "State Negotiated Perf. Level"			5
Not Met	< "80 % of State Negotiated Performance Level"			0
Total Number Exceeded and Met				9

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

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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>Director's Priority - Improve Federal Work Participation Rates. Implement a comprehensive strategy to meet federal Work Participation Rates with a target of meeting federal standards in FFY 2012.</p> <p>Description: The state developed and submitted to HHS a Corrective Compliance Plan on September 27, 2011. The following corrective measures are intended to bring Ohio into compliance with the overall all-family work participation rate (50%) in FFY 2012; implementation is currently underway: • First Month Pay-for-Performance Program - County Training 10/17/2011 • Additional Program Policy Changes on sanction compliance - in discussion • Mandatory County Corrective Compliance Plans - notifications sent 9/30/2011 • System/Automation and Reporting Strategies and Enhancements - attendance portal in design 10/2011 • Federal Reporting Changes - in design 10/2011 • State Hearings Improvements - Increased capacity by 20% 09/2011 • Enhanced Training and Technical Assistance - begun 10/2011 • Statewide Communication Plan - materials sent 10/2011, media planned 01/2012 • Separate State Program for Working Families - planned 01/2012.</p>	Short-term (March 2012)		30%
<p>Director's Priority - Expand the number of counties implementing Differential Response.</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 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). In September, ODJFS offered four regional forums on Differential Response around the state in preparation for the fifth round of implementation. Thirty-seven counties, ODJFS staff, stakeholders from the Ohio Child Welfare Training Program, and the Supreme Court of Ohio attended the forums. In August 2011, the fourth wave of counties to implement Differential Response began serving families with the new approach, bringing the total number of counties currently implementing DR to thirty-three.</p>	Long-term (2014)		35%

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Tracking Implementation & Outcomes of the Strategic Plan Strategies Continued

Strategy	Target	Status	% Complete
<p>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.</p> <p>Description: SACWIS is the state's case management computer system for county public children services agencies, implemented in 2008. The financial roll-out to the remaining counties is on schedule for completion in June 2011. The Alternative Response component is currently in the design phase, to be completed September 2011. SACWIS Financial Roll Out was complete as of October 2011. AR SACWIS development was complete as of July 2011. The Results Oriented Measures (ROM) is on track, approximately 65% complete. Statewide training scheduled for October 2011. Additional work with counties will occur throughout the year as data discrepancies are identified and additional automation is built from the data mart.</p>	<p>Long-term</p> <p>ROM (December 2011)</p>		<p>85%</p>
<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). The eighth round of reviews began in October 2010, to conclude in September 2012. Statewide training scheduled for week of 10/17/2011. September 30, 2011 marked the end of the first year of (CPOE) Stage 8 reviews. Forty-six of Ohio's eighty-eight Public Children Service Agencies (PCSA) participated in on-site CPOE reviews. All first year reports will be issued by February 2012. A summary of first year outcomes for PCSAs completing the 2011 reviews will be produced by the end of December 2011.</p>	<p>Long-term (September 2012)</p>		<p>52%</p>
<p>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.</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. The plan will be fully formed, some pieces fully implemented, and other pieces initiated by January 2012. Full implementation will occur in stages throughout 2012 and 2013, consistent with our agreement with MCWIC and HHS.</p>	<p>Long-term (January 2012)</p>		<p>60%</p>

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Tracking Implementation & Outcomes of the Strategic Plan Strategies Continued

Strategy	Target	Status	% Complete
<p>Enhance the ability of the child support system to locate non-custodial parents. 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. TDD development and batch coding and testing began 03/01/2011, to be completed by 11/21/2011. Online TDD development began 03/01/2011, completed 05/31/2011. Development/coding is scheduled to be completed by 10/15/2011. System and user acceptance testing to begin 11/21/2011, completed by 04/30/2012. The release is currently scheduled to go into production on 05/30/2012.</p>	<p>Long-term</p> <p>Batch Testing (November 2011)</p> <p>Online Testing (April 2012)</p> <p>Release to Production (May 2012)</p>		<p>60%</p>
<p>Implement a transitional step level within Step Up to Quality, (SUTQ), Ohio's voluntary quality rating and improvement system for child care programs. 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. This goal is being reviewed based on the Governor's Early Learning Reform agenda. Clarification from the Governor's office and a review of standards and leveling of steps must be completed before moving forward with this goal.</p>	<p>Long-term (July 2012)</p>		<p>40%</p>
<p>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). • Policy implemented September 29, 2011. A procedure letter which detailed the protocol and criteria was sent to all licensed providers. Business Requirements have been developed to identify system change requirements as well as short term work-arounds for the software. Software changes are expected to be completed by late spring.</p>	<p>Long-term (July 2012)</p>		<p>Program: 100%</p> <p>IT Support: 40%</p>
<p>Director's Priority – Support and Collaborate with The Governor's Office of Faith Based Initiatives. 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>	<p>Mid-term (6 Months)</p>		

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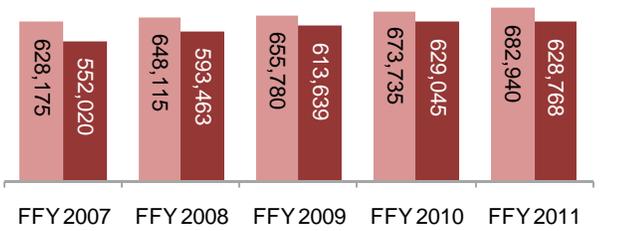
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CHILD SUPPORT PERFORMANCE INDICATORS

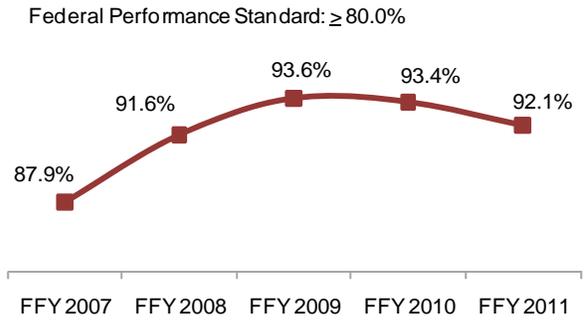
Paternity Establishment,* as of 9/30/2011



■ Children Born Out-of-Wedlock during Prior FFY ■ IV-D Paternities Est.

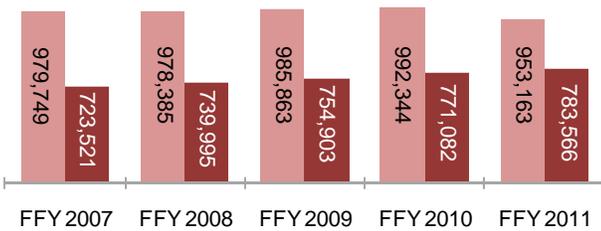
* Represents children with an active child support case as reported 12 months prior to the current reporting period.

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



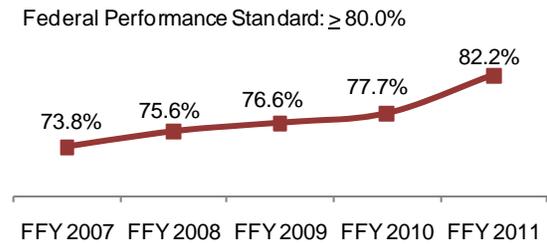
*Data is Point-In-Time, not cumulative

IV-D Cases w/Support Orders Established, as of 9/30/2011

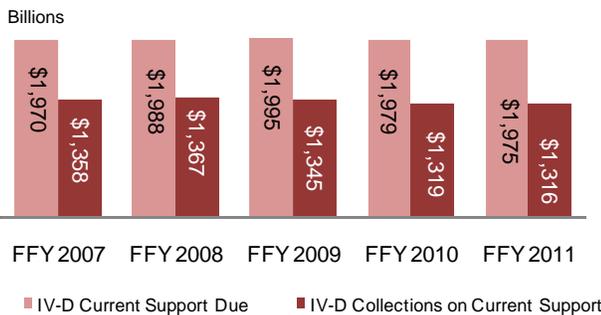


■ IV-D Child Support Cases ■ IV-D Cases w/Support Orders

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

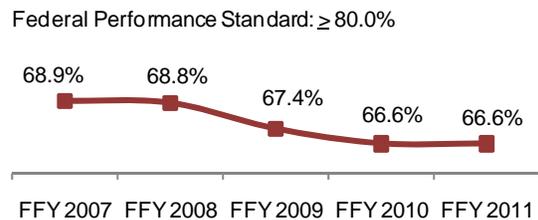


Collections on Current Support Due, as of 9/30/2011



■ 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



Performance Center



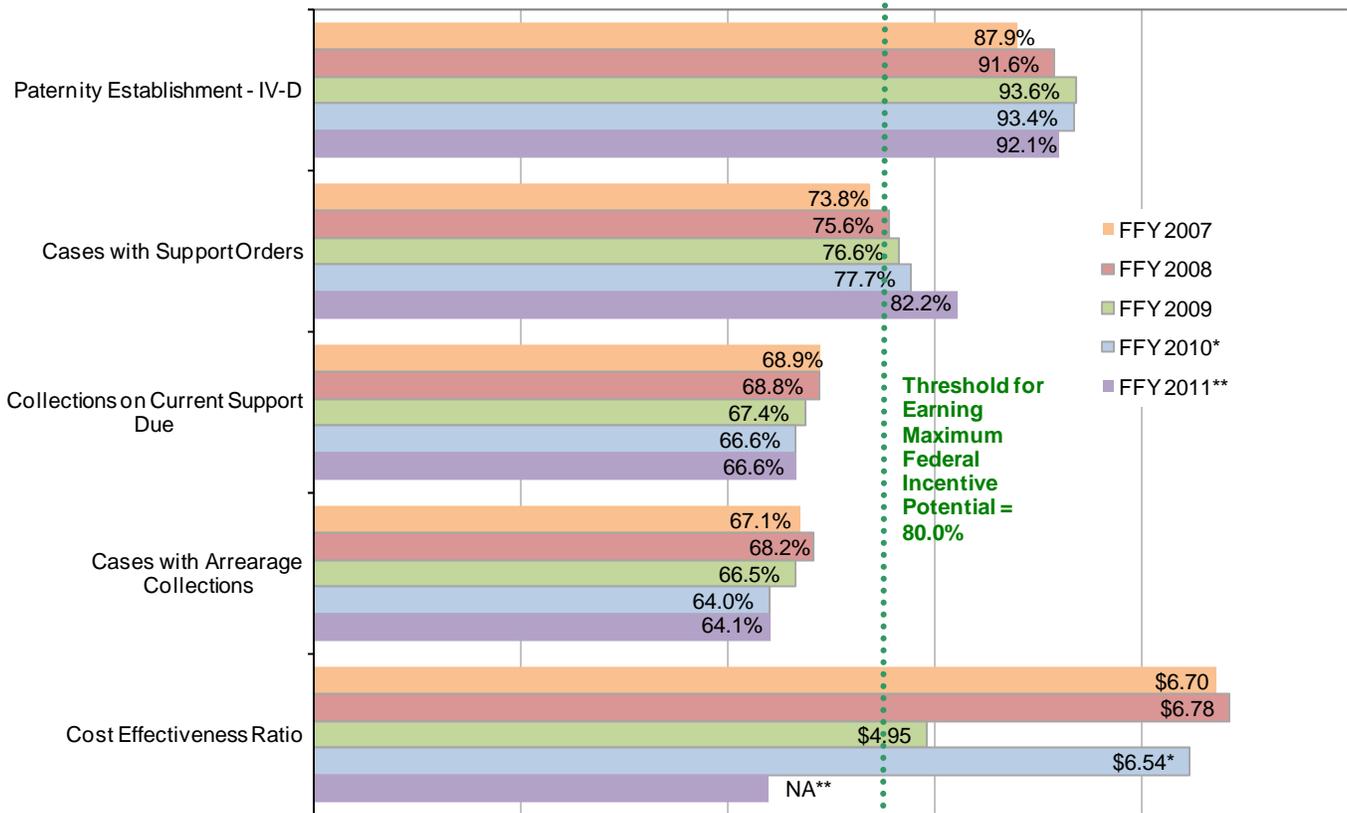
Goal 2: Children will grow up safe and healthy.

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 SUPPORT PERFORMANCE INDICATORS

Ohio's Child Support Programs Performance FFY 2007 - FFY 2011



*Preliminary

** Data not yet available from U.S. Dept. Health & Human Svcs, ACF Annual Reports

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

Performance Center



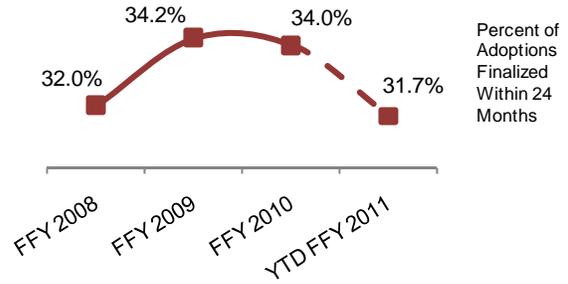
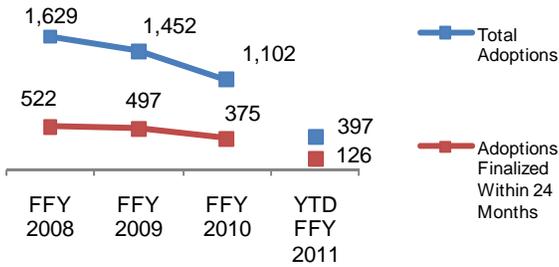
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CHILD WELFARE PERFORMANCE INDICATORS

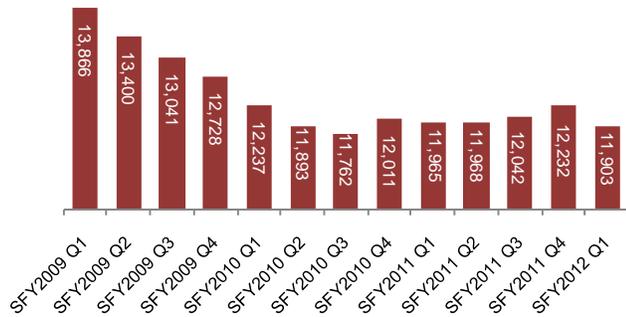
Adoptions into Permanent Families*



*Report Run Date: 10/12/2011

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

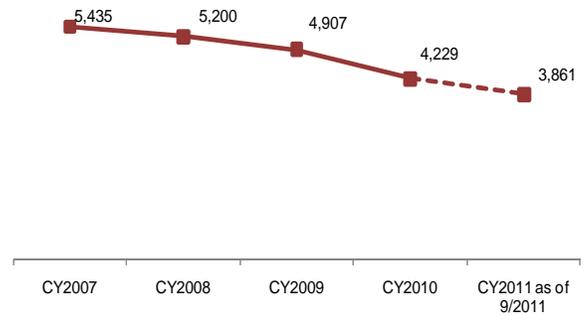
Children in Temporary Out-of-Home Custody* (SFY Quarterly Average)



*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, Independent Living, Own Home, Residential Parenting Facility-RPF, Licensed Medical/Educational Facility-MEF, Detention Facility

Source: ODJFS Business Intelligence Channel (BIC) Office of Families & Children>Intake, Placement & Visitation. Data as of 8/31/2011. Report Run Date: 10/12/2011.

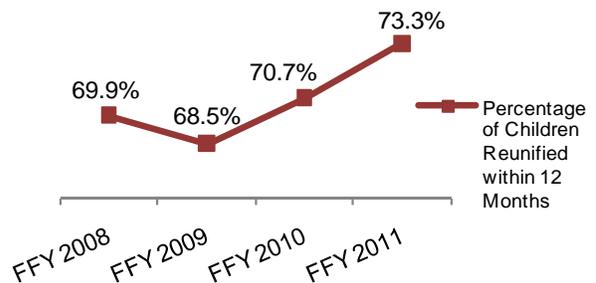
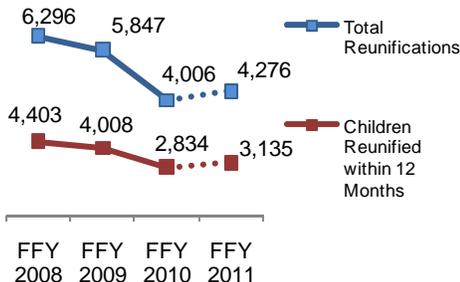
Children in Permanent Out-of-Home Custody



Percentage Change of Children in Permanent Custody 2007-YTD 2011 = -40.1%

Source: ODJFS Business Intelligence Channel (BIC):OFC-Office of Families & Children: Adult/Child Protection>Placement Snapshot. Filtered on System Name (SACWIS), Data as of 9/30/2011 and Custody Types Permanent Surrender, PPLA (Planned Permanent Living Arrangement), and Permanent Custody. Report Run Date: 10/21/2011.

Reunifications (Children Reunified with Family/Caregiver)



Source: Business Intelligence Channel (BIC)>CFSR>Permanency Measure 1.1

Performance Center



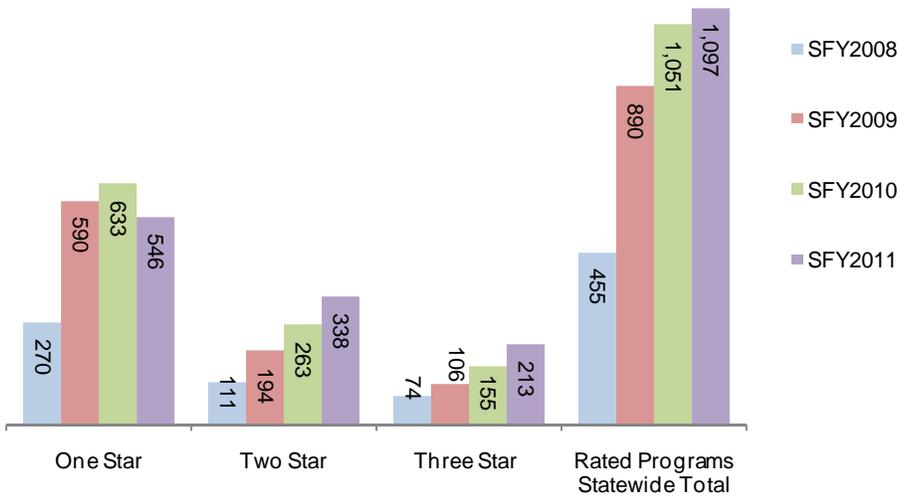
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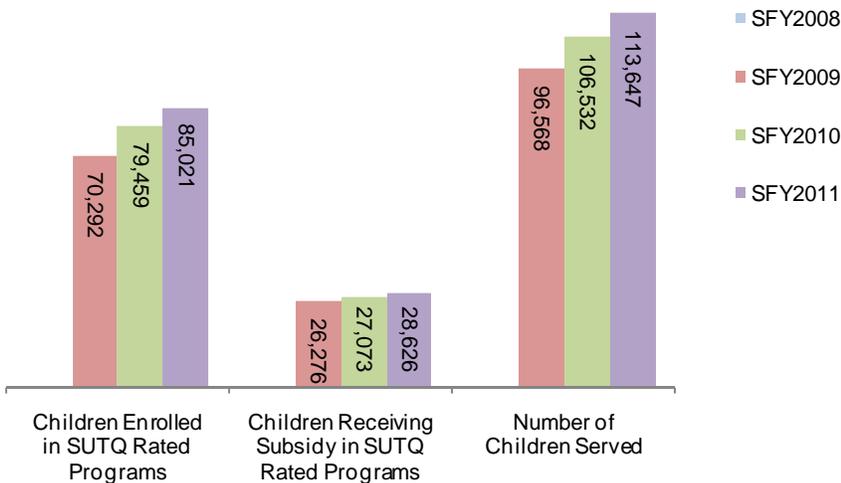
CHILD CARE PERFORMANCE INDICATORS

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



Source: SUTQ Database

Children in SUTQ Rated Programs



Performance Center



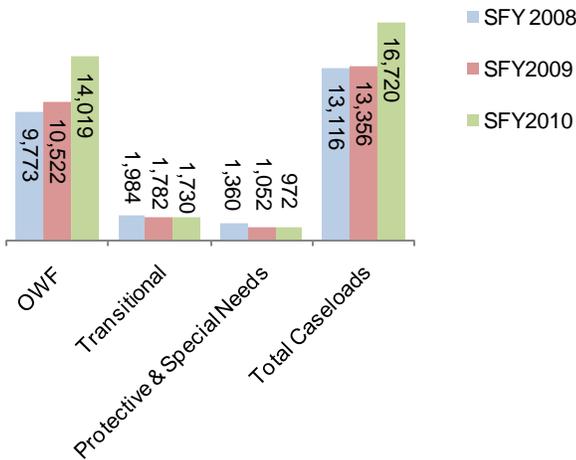
Goal 2: Children will grow up safe and healthy.

Objectives:

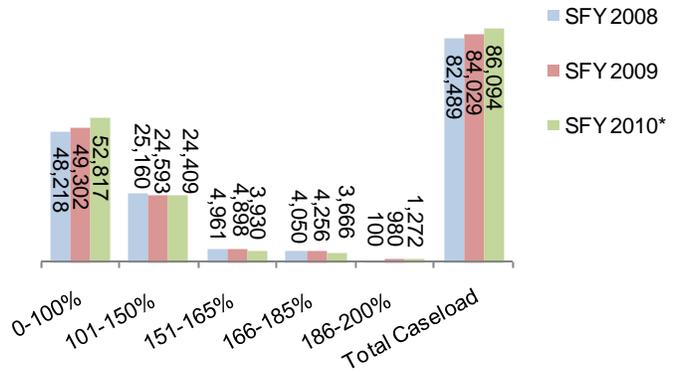
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CHILD CARE PERFORMANCE INDICATORS

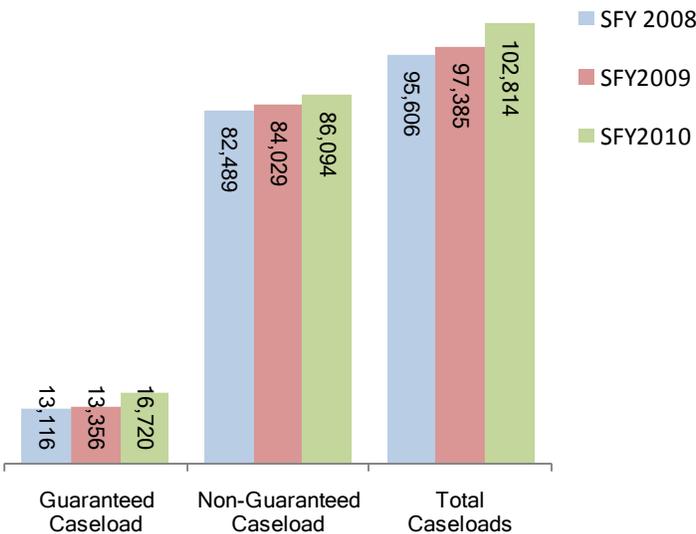
Child Care - Children Served (Guaranteed Child Care Caseload)



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



Child Care - Children Served Total Caseload



Performance Center



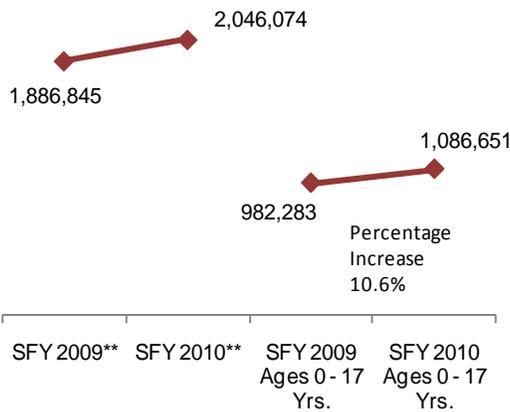
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TEMPORARY ASSISTANCE PROGRAMS PERFORMANCE INDICATORS

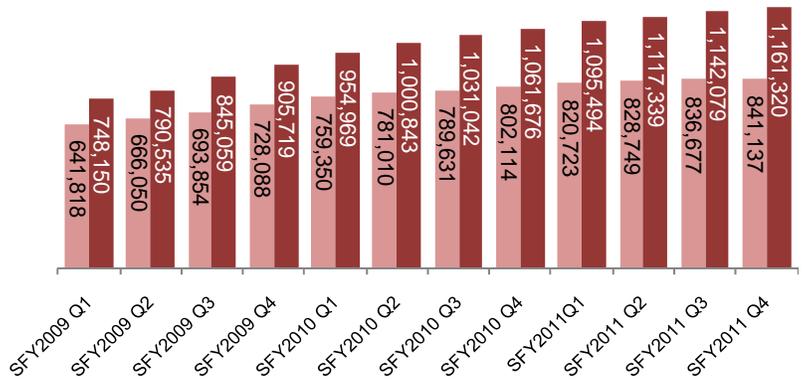
Medicaid Program - Average Members/Year*



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

Food Assistance Program

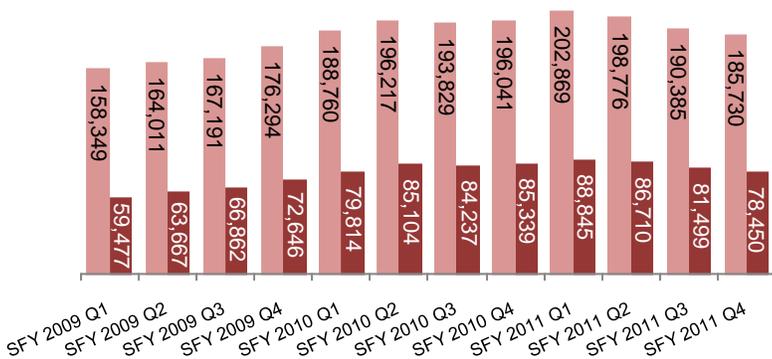
Recipients Served: ■ Children ■ Adults



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. Report date: 10/21/2011.

Ohio Works First (OWF) Program

Recipients Served: ■ Children ■ Adults



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. Report Date: 10/21/2011.

Performance Center



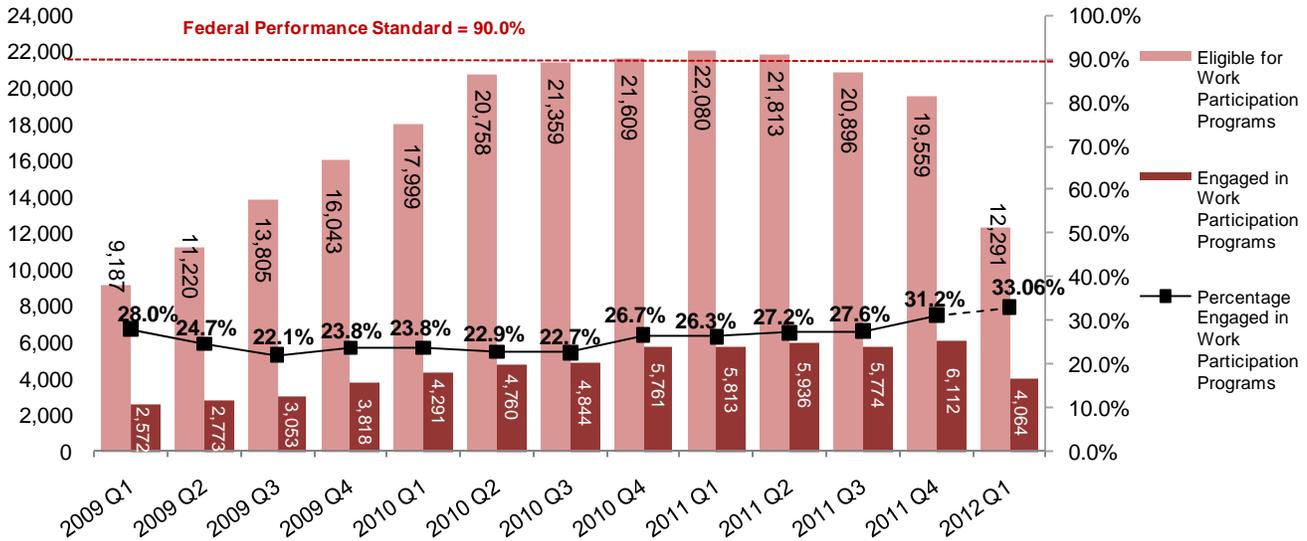
Goal 2: Children will grow up safe and healthy.

Objectives:

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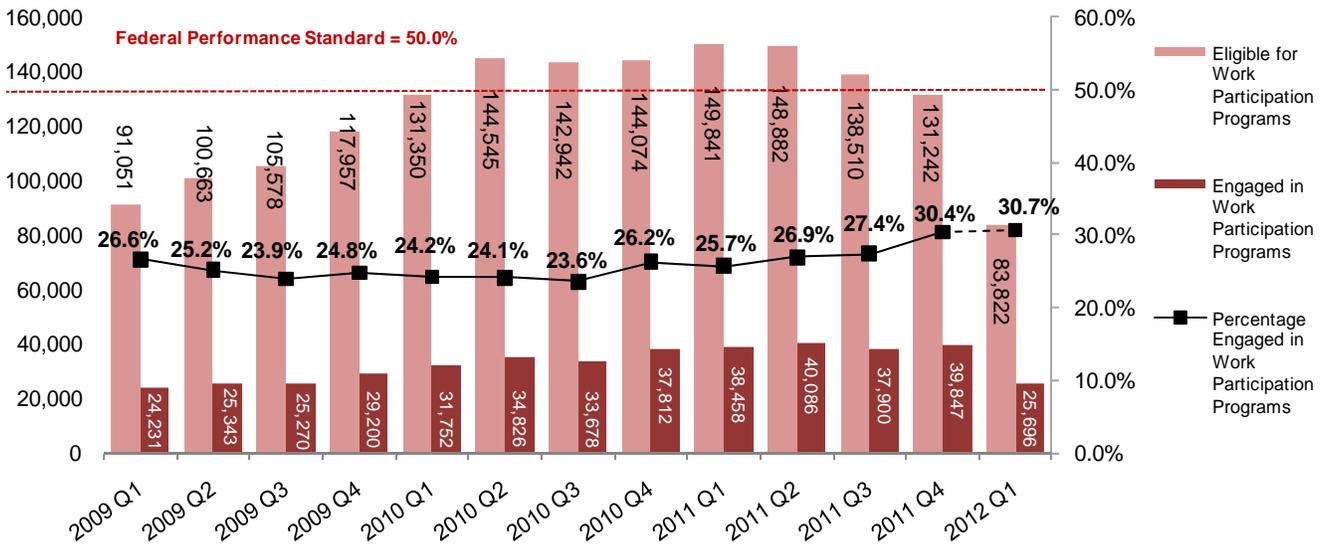
TEMPORARY ASSISTANCE PROGRAMS PERFORMANCE INDICATORS

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



State Fiscal Year (SFY) data. SFY 2012 Q1 through 8/2011.
 Source: Business Intelligence Channel (BIC): Federal Two-Parent (2P) Work Activities Report

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



State Fiscal Year (SFY) data. SFY 2012 Q1 through 8/2011.
 Source: Business Intelligence Channel (BIC): Federal All-Family (FAF) Work Activities Report

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.

Tracking Implementation & Outcomes of the Strategic Plan Strategies

Strategy	Target	Status	% Complete
<p>Director's Priority - Increasing the Timeliness of State Hearings</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>Director's Priority - Decrease Backlog in the Disability Determinations Unit (DDU)</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>Implement a knowledge-base software system enhancement with a live chat component to improve customer service to unemployment claimants.</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		75%
<p>Implement telephonic signature for application of public assistance benefits.</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		20%

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>Develop and implement the third phase of the Ohio One-Stop System's quality assurance and continuous improvement efforts.</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 Revised May 2012		10%
<p>Work with counties to implement the Collabor8 Pilot.</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>Support the "Information Technology (IT) Smart Consolidation" initiative, where applicable and cost efficient for ODJFS.</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+		6%
<p>Maximize federal funding of programs. (Decreasing General Revenue Fund spending)</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		100%
<p>Simplify and ease state budget and accounting procedures. (Beginning & End of state fiscal year due to closing issues)</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		20%
<p>Explore new strategies to reduce cost per case.</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		30%
<p>Decrease Medicaid-Only Child Support Referrals.</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		95%

Performance Center



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

Objectives:

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Success: Strategic Plan Strategies Completed

Strategy	Target	Status	% Complete
<p>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.</p>	<p>Mid-term July 2011</p>		<p>100%</p>

Performance Center



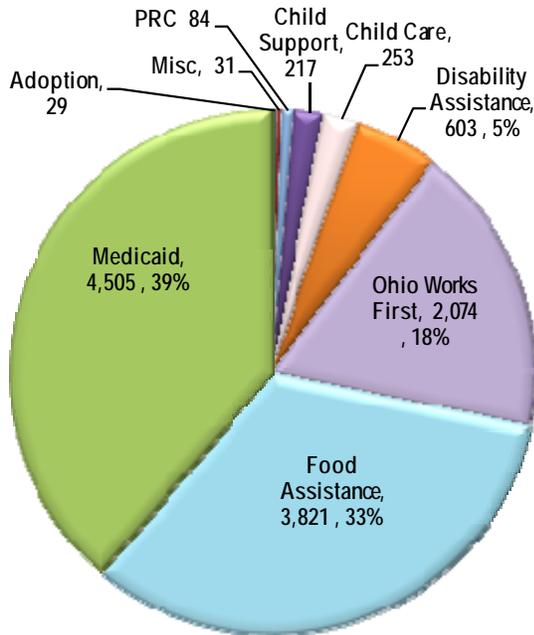
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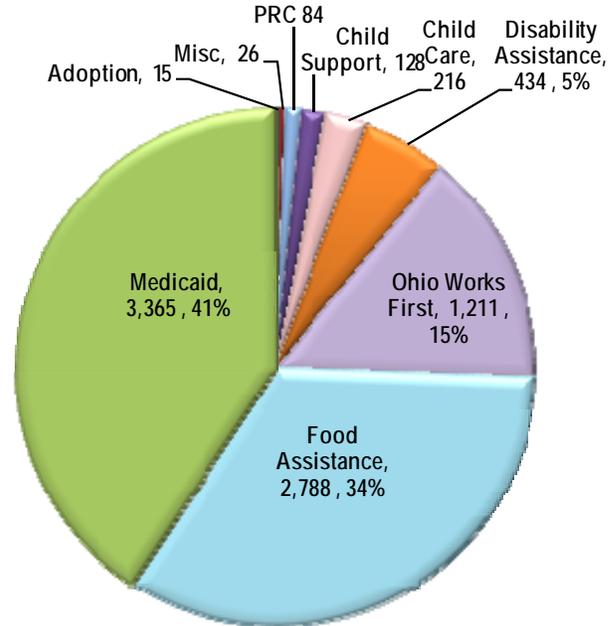
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CUSTOMER SERVICE & SERVICE DELIVERY PERFORMANCE INDICATORS

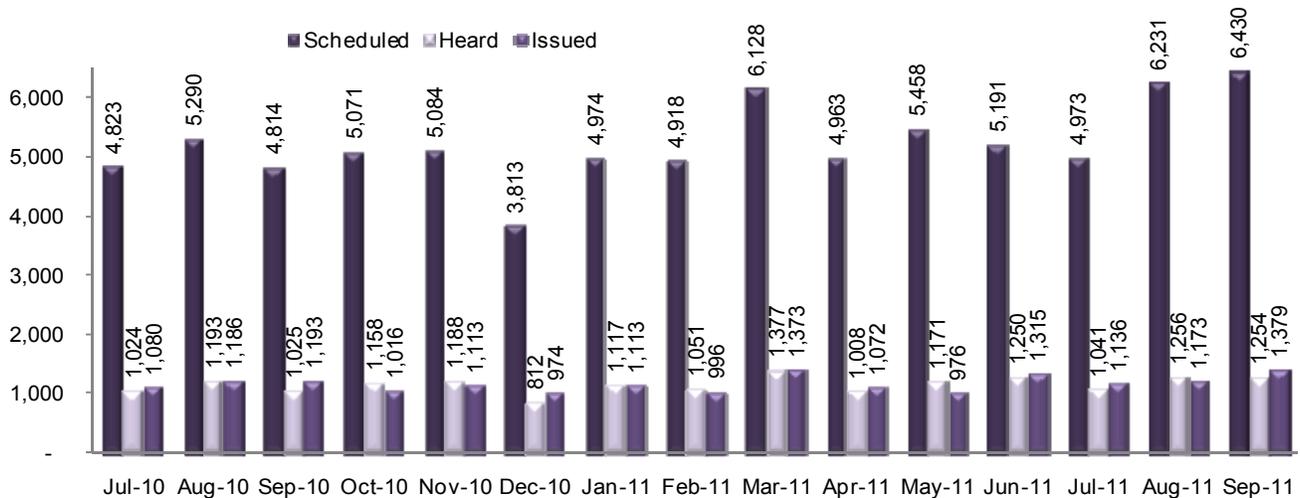
State Hearings Pending Workload, as of October 18, 2011
 Appeals Scheduled/ Hearings or Decisions Pending
 Total Appeals: **11,617** Distinct Count: **6,479**



Appeals Not Yet Scheduled
 Total Appeals: **8,267** Distinct Count: **5,329**



State Hearings Productivity



Performance Center



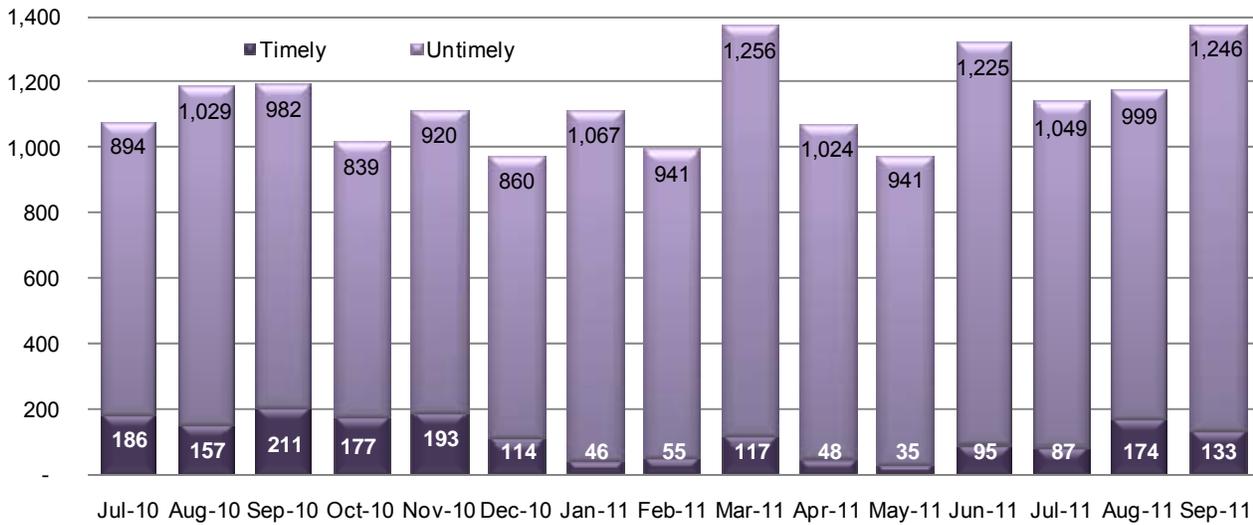
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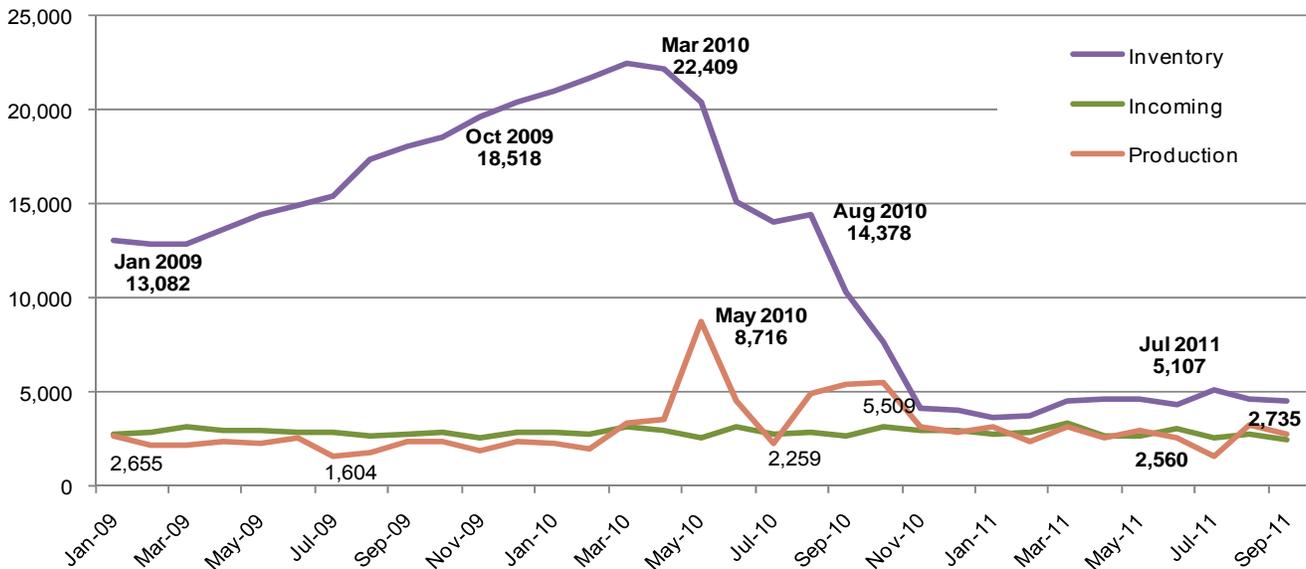
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CUSTOMER SERVICE & SERVICE DELIVERY PERFORMANCE INDICATORS Continued

State Hearings Productivity



Disability Determination Unit (DDU) Case Inventory



Performance Center

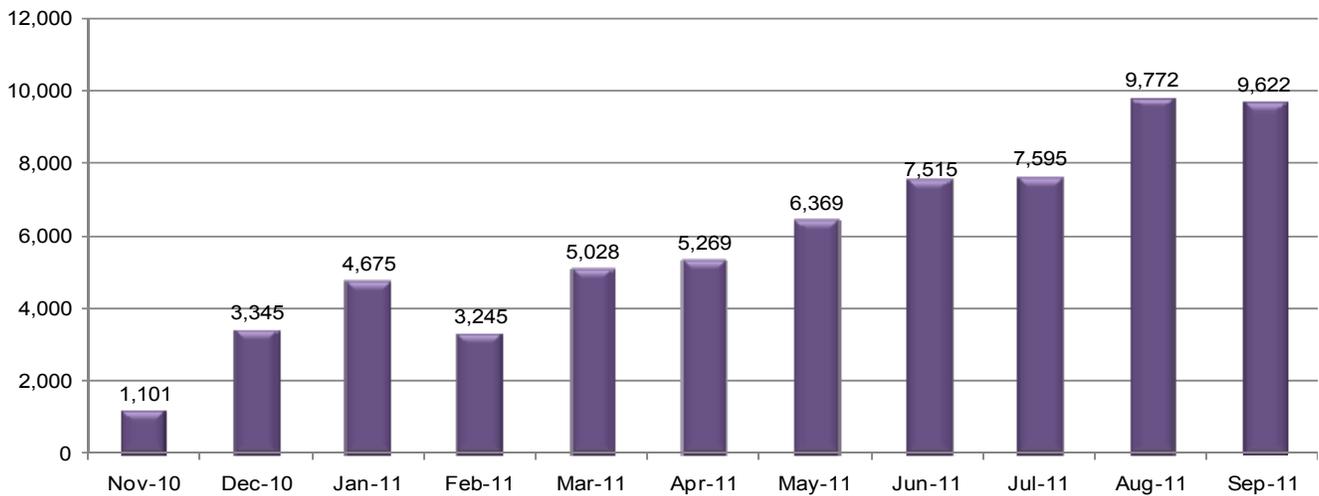


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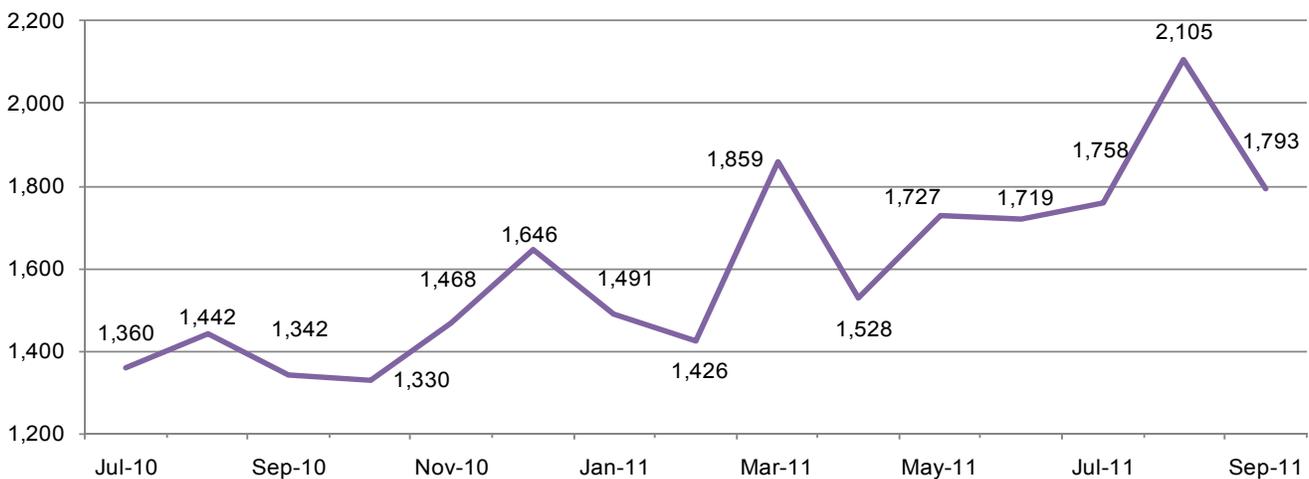
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Number of People Using the Online Public Assistance Application



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



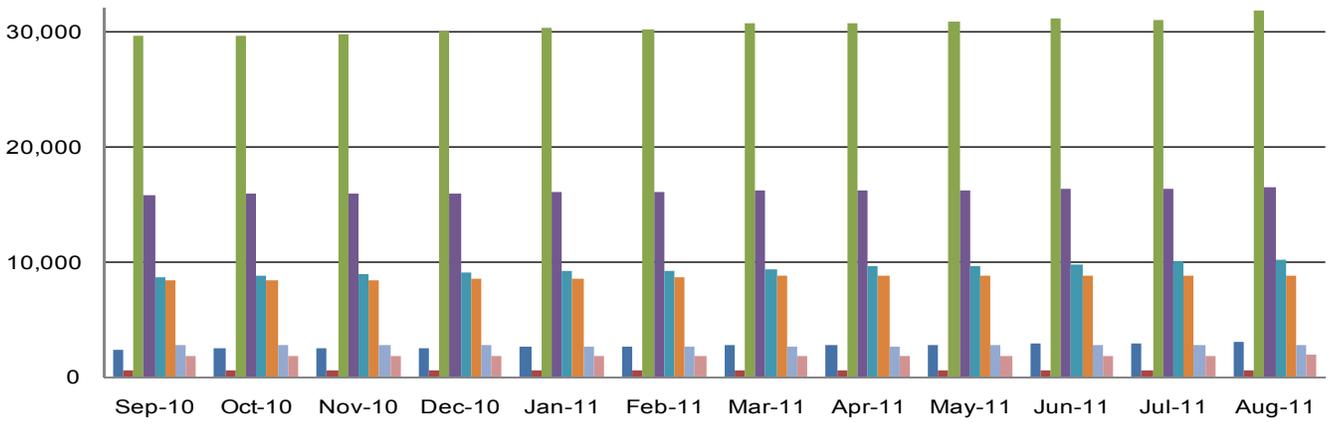
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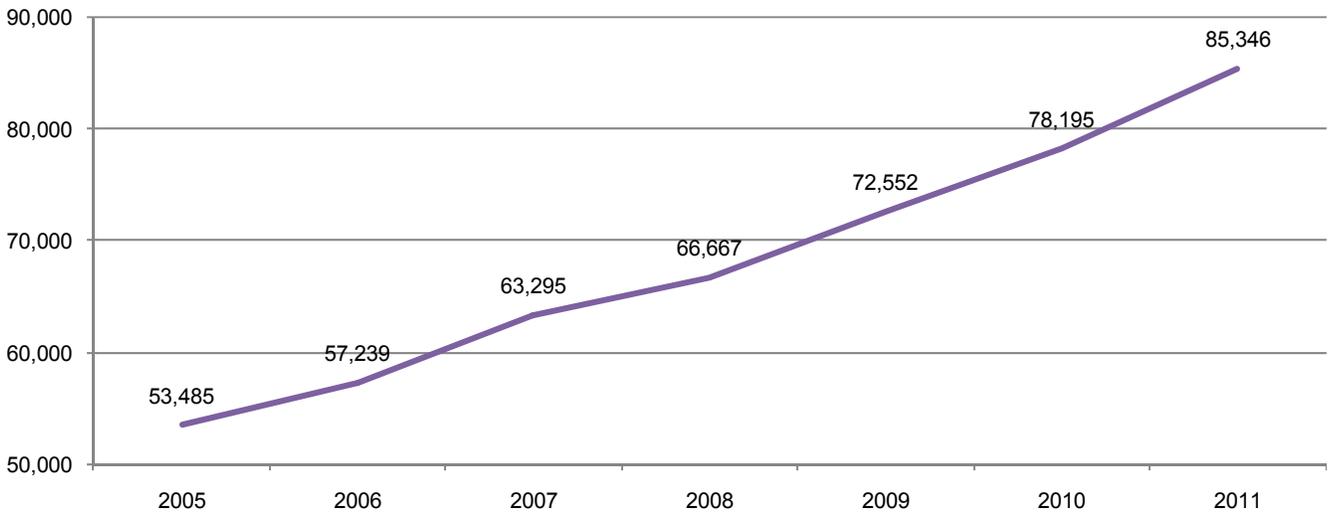
Waivers

Individuals in Waiver Programs



■ Assisted Living ■ Choices ■ PASSPORT ■ Individual Options ■ Ohio Home Care ■ Transitions ■ Transitions Carve Out
 Data Source Prior to August 1, 2011: Medstat Decision Support System (DDS)
 Data Source After August 1, 2011: BIAR system in MITS

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



Performance Center



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COST OF DOING BUSINESS PERFORMANCE INDICATORS

County Administrative Costs & Unit of Service Cost	SFY 09	SFY 10
Statewide FA Admin/Operating, Number of Families & Total Average Cost		
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
Statewide OWF Admin/Operating Cost, Number of Families & Total Average Cost		
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
Statewide Total Medicaid Admin/Operating, Average Members & Total Average Cost		
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 2011, as of September 30, 2011

Office	2011 Separations, Retirements & Transfer to other Agencies*										2011 Total Loss
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
Chief Inspector							1				1
Child Support	1	1					2		1		5
Communications					1			1			2
Director's Office	3										3
Employee & Business Services	2		3			2	6	4			17
External Affairs		1	1								2
Families and Children	3	2	3	3		3	3	1			18
Family Assistance							1				1
Fiscal & Monitoring Services	6	4	1	4	2	5	9	2	2		35
Gov Faith Based Initiatives	5	1						1			7
Information Services	1	4	2	4	3	3	4	4	2		27
Legal & Acquisition Services	1		1	1		1	1	1	1		7
Legislation						1					1
Local Operations	25	4	9	11	8	12	19	13	12	1	114
Ohio Health Plans	5	4	7	4	2	3	9	4	3		41
UC Review Commission	2		3	4		5	2	1	2		19
Unemployment Compensation	15	8	3	6	1	6	4	1	9	2	55
Workforce Development	8	6	2	7	1	3	5	2	1	1	36
Total Attrition	77	35	35	44	18	44	66	35	33	4	391

Source: OAKS Employee Outbound Master. * These counts do not include transfers within ODJFS.

Performance Center



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WORKFORCE PLANNING PERFORMANCE INDICATORS Continued

Projected Number of Employees Eligible to Retire in Next 15 Months, as of September 30, 2011

Office	CY 2011			Employees Eligible to Retire During CY 2012												15 Month Total	*2011 Total # Staff	% of Total Staff	
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
Chief Inspector	2						1								1		4	22	18.2%
Child Support	8										1		1	1			11	102	10.8%
Communications	1																1	8	12.5%
Director's Office	3																3	13	23.1%
Employee & Business Services	26		1			1	1		1								30	123	24.4%
Families and Children	15		1	1				1		2							20	112	17.9%
Family Assistance	30	1			2	1		1							1		36	158	22.8%
Fiscal & Monitoring Services	56	1	3	2	1		2	3	2	1	1				1		73	274	26.6%
Gov Faith Based Initiatives																	-	7	0.0%
Information Services	59		4		2	2		2	2	2		2			1		76	516	14.7%
Legal & Acquisition Services	18						1								1		20	118	16.9%
Legislation	1											1					2	10	20.0%
Local Operations	171	2	3	3	4	4	1	4	1		4	6	4	1	1		209	1,060	19.7%
Ohio Health Plans	62	2	2	1	1	1	2	1	1			3	1	1	4		82	386	21.2%
UC Review Commission	10									1				1	1		13	63	20.6%
Unemployment Compensation	95	2	1		1	1				3	2	1	1	1	1		109	615	17.7%
Workforce Development	42	1		1	1		1	1	1			1	1				50	204	24.5%
Total:	599	9	15	8	12	10	9	13	8	9	8	14	8	7	10		739	3,791	19.5%
% of Total 2011 Strength:	15.8%	0.2%	0.4%	0.2%	0.3%	0.3%	0.2%	0.3%	0.2%	0.2%	0.2%	0.4%	0.2%	0.2%	0.3%		19.5%	100%	

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

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

Office	2013	2014	2015	2016	Projected Total Elig	*2011 Total # Staff	% of Total Staff
Chief Inspector			3		3	22	13.6%
Child Support	4	4	4	6	18	102	17.6%
Communications			1		1	8	12.5%
Director's Office		1	2		3	13	23.1%
Employee & Business Services	10	5	8	12	35	123	28.5%
Families and Children	4	7	3	7	21	112	18.8%
Family Assistance	5	10	6	7	28	158	17.7%
Fiscal & Monitoring Services	9	17	17	8	51	274	18.6%
Gov Faith Based Initiatives					-	7	0.0%
Information Services	25	29	23	32	109	516	21.1%
Legal & Acquisition Services	7	9	5	11	32	118	27.1%
Legislation					-	10	0.0%
Local Operations	26	46	54	46	172	1,060	16.2%
Ohio Health Plans	15	23	28	33	99	386	25.6%
UC Review Commission	5		1	2	8	63	12.7%
Unemployment Compensation	16	29	23	30	98	615	15.9%
Workforce Development	9	9	7	10	35	204	17.2%
Total:	135	189	185	204	713	3791	18.8%
% of Total 2011 Strength:	3.6%	5.0%	4.9%	5.4%	18.8%	100%	

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



Director's IT Priorities

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.

Tracking Implementation & Outcomes of the IT Priorities

Director's IT Priorities	Target	Status	% Complete
Medicaid Information Technology System (MITS) Description: ODJFS will implement a new state-wide Medicaid system. MITS replaces a costly antiquated and labor intensive business process and dated system with a new streamlined system that enables greater flexibility and responsiveness to Ohio's Medicaid program.	8/2/2011		98%
Child Support Document Generation Description: ODJFS will implement a system that will improve document management efficiencies. This solution will enable non-technical staff the ability to create and modify child support documents. Benefits include quicker turn-around in form creation and focus IT staff on more technical work.	12/30/2011		25%
Child Support Web Portal 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.	6/29/2012		57%
County Finance Information System (CFIS) Web Project Description: ODJFS 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		15%
Child Care Time & Attendance 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		89%
Ohio Means Jobs (OMJ) 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.	11/20/2011		50%
Employer Resource Information Center (ERIC) 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.	12/22/2011		98%

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



Director's IT Priorities

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Tracking Implementation & Outcomes of the IT Priorities Continued

Director's IT Priorities	Target	Status	% Complete
Statewide Automated Child Welfare Information System (SACWIS) 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.	5/31/2012		35%
Health & Human Service Data Brokering Description: This initiative is part of a larger project managed by DAS OAKS. The State is looking to develop a viable and "doable" strategy and roadmap to establish an Enterprise Information Strategy to support the vision for integrated information capabilities. ODJFS is involved as team participants at this time.	Discovery Stage		0%
Document Imaging and Workflow System 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%



Director's IT Priorities

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Success: Completed Director's IT Priorities

Director's IT Priorities	Target	Status	% Complete
<p>Web based RMS 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.</p>	6/1/2011		100%