

Goal: Education

Subject Area: Higher Education

Objective: Increase and maintain a strong workforce in Pennsylvania through access to financial assistance to higher education.

Why this objective is important:

The future of the commonwealth depends on having an educated workforce that can compete nationally and internationally.

How are we doing:

To increase and maintain a strong workforce in Pennsylvania, the Pennsylvania Higher Education Assistance Agency administers several aid programs in collaboration with the Department of Education and the Pennsylvania Workforce Investment Board. Additionally, the Department of Education aligns career and technical education with those occupations most in demand in Pennsylvania, such as healthcare professionals, technology experts and engineers. In 2009-10, more than 1,200 career and technical education programs educated more than 44,900 students in high-priority occupations and provided living wages across the Commonwealth.

Strategies

- Employ the Technology Work Experience Internship Program provides matching funds to approved postsecondary schools, supporting students completing internships or work experiences with emerging technology companies throughout Pennsylvania. This program received a one-time appropriation in 2004-05.
- Utilize the Federal Work-Study On-Campus, and Community Service and State Work-Study Programs provide matching funds to institutions to support both on-campus and off-campus student employment programs. As the minimum wage increases and available funding decreases, fewer students could be served.
- Utilize the New Economy Technology Scholarship Program provides SciTech and Technology scholarships to students who agree to work in Pennsylvania following graduation for at least one year for each scholarship year.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10

Goal: Education

Subject Area: Higher Education

Objective: Increase beneficial partnerships to increase available student aid funding.

Why this objective is important:

Establishing partnerships with other agencies maximizes available student aid funding and makes it easier for Pennsylvanians to pursue postsecondary education.

How are we doing:

The Pennsylvania Higher Education Assistance Agency (PHEAA) administers various partnership aid programs:

The Educational Assistance Program (EAP), in partnership with the Pennsylvania Department of Military and Veterans Affairs, provides aid to National Guard members in Pennsylvania. Recipients and value increased to historical levels due to the return of active duty members from Iraq and Afghanistan this fiscal year.

The Pennsylvania Chafee Education and Training Grant Program, in partnership with the Pennsylvania Department of Public Welfare, offers grant assistance to Pennsylvania undergraduates who are aging out of foster care.

The Partnerships for Access to Higher Education Program (PATH), in partnership with 35 nonprofit organizations and foundations in Pennsylvania, provides need-based scholarship aid to eligible students, matching up to \$3,500 of partner-provided aid.

The Federal Robert C. Byrd Honors Scholarship Program, in partnership with the Pennsylvania Department of Education, provides federal funds to high school seniors who have demonstrated academic excellence.

The Pennsylvania State Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), in partnership with the Pennsylvania State System of Higher Education (PASSHE), provides federal scholarships to inner-city youth going on to postsecondary education. More than 430 recipients received a total of \$1,815,707 in 2009-10— this is more than double the number of recipients in only the second year of scholarship disbursements.

Strategies

Work with state agencies and state-related organizations to develop and provide resources to educational opportunities for underserved Pennsylvania students.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number Chafee Education and Training Program participants (Academic Year)	470	573	601
Number Educational Assistance Program participants (Academic Year and Summer)	2,543	1,865	2,543
Number of Partnerships for Access to Higher Education (Academic Year)	1,454	1,512	1,510
Number of Robert C. Byrd Program participants (Academic Year)	1,073	1,061	1,031

Goal: Education

Subject Area: Higher Education

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Value of Chafee Education and Training Program (Academic Year)	\$1,805,654.00	\$2,163,575.00	\$2,390,010.00
Value of Educational Assistance Program (Academic Year and Summer)	\$9,290,594.00	\$6,319,529.00	\$8,342,153.00
Value of Partnerships for Access to Higher Education Program (Academic Year)	\$1,792,646.00	\$1,699,031.00	\$1,844,286.00
Value of Robert C. Byrd Program (Academic Year)	\$1,536,376.00	\$1,512,940.00	\$1,524,313.00

Goal: Education

Subject Area: Higher Education

Objective: Increase the awareness of Pennsylvania elementary, middle and high school students about the importance of higher education.

Why this objective is important:

Introducing Pennsylvania school students to the importance of higher education increases the number of high school students who pursue higher education. Early awareness prevents disengagement, offers career path exploration and encourages parental involvement.

How are we doing:

The Pennsylvania Higher Education Assistance Agency provides free resources to Pennsylvania school students and counselors, educating them on the importance of higher education.

- EducationPlanner.org, the agency’s higher education planning website, registered more than 1,000,000 visits during the 2009-10 year — 120,000 more than in 2008-09.
- An average of 85,000 unique visitors receive information from EducationPlanner.org each month.
- The agency conducts more than 350 financial aid nights and Free Application for Federal Student Aid (FAFSA) completion sessions at Pennsylvania high schools and community centers, providing parents and students with in-depth information on the college planning process and available student aid.

The ever-increasing cost of higher education, unfavorable market conditions and limited appropriations from the General Assembly, however, have limited the agency’s ability to provide aid to all deserving students and have limited award amounts.

Strategies

Conduct in-school and community-based education and information sessions to Pennsylvania students on the importance of learning beyond high school and the steps, tools and resources needed to achieve the dream of higher education.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10

Goal: Education

Subject Area: Higher Education

Objective: Pennsylvania Department of Education: Increase enrollment and graduation rates at Pennsylvania’s colleges and universities, especially among economically disadvantaged students and first-generation college students.

Why this objective is important:

Pennsylvania must create a highly skilled workforce to be competitive in the global marketplace. Most living-wage jobs increasingly require postsecondary training or education. Workers who lack the skills or education to obtain these jobs are more likely to rely on government aid programs, increasing costs to taxpayers. Making higher education more accessible and affordable benefits the state’s economy and all of its citizens.

How are we doing:

The Department of Education is working to make higher education more accessible and affordable by providing support for multiple options for postsecondary learning, including 14 community colleges, 14 state-owned universities in the State System of Higher Education, and four state-related universities. In addition, Pennsylvania is home to numerous private colleges and universities and private vocational and technical schools. Pennsylvania’s completion rate for bachelor’s degrees is well above the national average, and Pennsylvania has an above-average first-year retention rate — an important indicator of whether a student will graduate.

Despite these positive indicators, more can be done to increase college access, retention and completion rates, especially for minority students. According to www.higheredinfo.org, while about 66 percent of white students graduate from Pennsylvania’s four-year institutions within six years, only 47 percent of African-American students and 58 percent of Hispanic students graduate from college within six years.

The high cost of higher education could account for some of these disparities between white and minority students, and it could also be a barrier to higher education for all students. Pennsylvania received an ‘F’ for affordability in the latest national higher education report card on www.higheredinfo.org. The report found that families contribute an increasingly large share of their income for their children to attend Pennsylvania’s two-year and four-year institutions, and families and students are often forced to accumulate burdensome debt.

Strategies
Administer the College Access Challenge Grant Program (a comprehensive K-16 school reform effort focused on increasing high school graduation and college attendance rates among disadvantaged students).
Adopt workforce development strategies, including adult education initiatives, to train students for occupations in high demand.
Assist students and families with the cost of higher education through the Pennsylvania Higher Education Assistance Agency (PHEAA).
Create a statewide prior-learning assessment initiative to facilitate the granting of college credit for life experiences.
Invest in the commonwealth’s community colleges and state universities and monitor tuition increases.
Make it easier for students to transfer credits between and among institutions of higher education.
Provide grants to institutions of higher education through the Higher Education Equal Opportunity Program, known as Act 101, to assist colleges and universities in providing on-campus assistance and academic supports to at-risk students.
Provide state-funded Dual Enrollment Grants to high schools to encourage high school students to earn college credits while still in high school.
Track Pennsylvania’s preK-12 and postsecondary students through the Pennsylvania Information Management System to facilitate alignment of K-12 learning with college requirements and provide a rich source of data for policy makers and researchers.

Measures:

Goal: Education

Subject Area: Higher Education

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Minority enrollment at public institutions	66,407	70,487	76,359
Six-year graduation rate for full-time, first-time students at state-related institutions	64.8%	65%	66.2%
Six-year graduation rate for full-time, first-time students at state system institutions	54.9%	55.5%	55.3%
Three-year graduation rate for full-time, first-time students at community colleges	13.9%	13.8%	13.9%

Goal: Education

Subject Area: Higher Education

Objective: PHEAA: Increase enrollment and graduation rates at Pennsylvania's colleges and universities, especially among economically disadvantaged students and first-generation college students.

Why this objective is important:

Pennsylvania must create a highly skilled workforce to be competitive in the global marketplace. Most living-wage jobs increasingly require postsecondary training or education. Workers who lack the skills or education to obtain these jobs are more likely to rely on government aid programs that increase costs to taxpayers. Making higher education more accessible and affordable benefits the state's economy and all of its citizens.

How are we doing:

The Pennsylvania Higher Education Assistance Agency provided meaningful State Grants to nearly 172,000 students in 2009-10 and helped ensure that eligible students seeking low-cost federal loans obtained them. Maintaining this level is particularly impressive in light of the extensive budget reductions Pennsylvania was forced to make.

Strategies

Provide financial aid to thousands of students via the Pennsylvania State Grant Program. The number and value of grant awards is tied directly to funding appropriated to the programs administered by the Agency.

Provide financial assistance to student through the state-funded Institutional Assistance Grant Program provides formula grants to the independent, nonprofit Pennsylvania colleges and universities, ensuring strong public and private postsecondary options for students.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Institutional Assistance Grant Program: Annual Expenditure	\$42,300,000.00	\$42,100,000.00	\$30,357,180.00
Institutional Assistance Grant Program: Number of Schools	85	84	85
Number of State Grants provided to students (Academic Year and Summer).	177,000	165,000	172,000
Value of State Grant Awards (Academic Year and Summer).	\$459,200,000.00	\$374,947,150.00	\$413,349,249.00

Goal: Education

Subject Area: Library Resources

Objective: Increase access to library resources to inform and educate children and adults at home, in school and in the workplace.

Why this objective is important:

Public libraries provide lifelong learning opportunities for Pennsylvanians and measurably affect the development of a literate citizenry and workforce by providing access to the Internet and online government resources, job information and free books and materials. Through Pennsylvania's public libraries, students have access to computers and resources to complete homework assignments and enrich learning and adults receive assistance in making informed health, financial and recreational decisions.

How are we doing:

The Department of Education is committed to providing access to libraries for all Pennsylvanians, with a focus on student-oriented after school and summer enrichment programs and homework help. These efforts have resulted in an increase in the number of library materials borrowed and increased participation in Summer Reading programs, which encourages students to improve their reading skills between school years. Use of library computers has also jumped 14 percent since 2008-09.

Pennsylvanians have around-the-clock, online access to library resources through our POWER Library system and access to a reference librarian through Ask Here PA. More than 10,000 questions are posed to Ask Here PA on average each month. The online chat requests made through Ask Here PA increased 46 percent between 2008-09 and 2009-10.

Strategies

Increase the participation of public libraries in regional early childhood education initiatives, including education of parents of young children.

Streamline access to the significant volume of online resources available through libraries.

Strengthen library services and collections aligned with early childhood and K-12 academic standards.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Materials borrowed from public libraries (in thousands)	66,657	69,847	70,545
Online inquiries by consumers to professional reference librarians (Ask Here PA)	50,474	82,406	120,520
POWER Library use - items examined (in thousands)	35,079	37,082	32,915

Goal: Education

Subject Area: Pre-K through 12 Education

Objective: Increase the number of K-12 students who acquire the essential skills in math, English, science and social studies.

Why this objective is important:

Success beyond high school, whether in college or in the workplace, requires a strong foundation in math, English, science and social studies. Highly skilled, engaged citizens are the foundation for Pennsylvania's economic success in a global economy.

How are we doing:

Pennsylvania has made substantial investments in public education over the past eight years and is experiencing substantially improved results in academic achievement across all grade levels. The percentage of students performing at grade level (proficient or advanced in math and in reading on the state assessments) has increased significantly since 2002.

The Center for Education Policy, a leading national educational research organization, identified Pennsylvania as the only state to see increases in student achievement in each of elementary, middle and high school grades from 2002 to 2008.

Pennsylvania has continued this progress, with nearly three-quarters of Pennsylvania students performing on or above grade level in reading and math in the 2009-10 school year, compared to 55 percent in 2002.

The federal No Child Left Behind Act of 2001 requires all students to be proficient in math and reading by 2014. States are required to set annual targets to ensure that schools are making progress toward this goal. The achievement level of students in each school in math and reading coupled with goals for test participation, graduation rate and attendance determine whether or not schools and districts are making Adequate Yearly Progress (AYP). AYP is one indicator for parents, educators and the public about the performance of each school and district. More than 80 percent of all Pennsylvania schools met the 2009-10 AYP targets, up from 77 percent of schools in the 2008-09 school year. Nearly 70 percent of the schools that were in "warning" status in 2009 met the 2010 targets.

The gains in academic achievement evidenced by the increases in Pennsylvania System of School Assessment (PSSA) scores are confirmed by the National Assessment of Educational Progress (NAEP) scores. Called the Nation's Report Card, NAEP is the only current national assessment of student performance. When the most recent NAEP results were reported last spring, Pennsylvania found that in comparison to all states, Pennsylvania's rate of improvement on NAEP from 2003 greatly exceeded the improvement of the national average.

- In fourth grade math, Pennsylvania moved from ninth to fifth place.
- In eighth grade math, Pennsylvania moved from 17th to eighth.
- In fourth grade reading, Pennsylvania moved from 15th to seventh.
- Best of all, in eighth grade reading, Pennsylvania moved from 12th to top scores in the nation.

Pennsylvania is well on its way to its goal of 100 percent student proficiency by 2014, as required by the federal No Child Left Behind Act. However, there is still much work to be done.

Pennsylvania's struggling students – those at greatest risk of not reaching proficiency by 2014 – continue to be concentrated in under-funded school districts. The districts that have made the greatest gains in student achievement since 2002 also have received some of the most significant state investments.

There is a correlation between adequate funding and student achievement. In all, 86 percent of students are performing at grade level or above in math and 83 percent are performing at grade level or above in reading in schools with adequate funding. In schools with funding adequacy gaps of greater than \$3,000 per pupil, only about 75 percent of students are performing at grade level in math and 70 percent at grade level in reading.

Goal: Education

Subject Area: Pre-K through 12 Education

performing at grade level in math and 75 percent at grade level in reading.

The Pennsylvania Department of Education is working to help schools and districts close this gap. In 2008-09, Pennsylvania enacted a new school funding formula and has since provided the state's basic education subsidy to school districts through the formula. As of 2010-11, the state has provided \$824 million in new basic education funding to school districts through the formula.

In 2009-10 Pennsylvania continued its state investments in school districts for programs proven to raise student achievement. In 2009-10:

- \$62 million supported the efforts of local districts and career and technical centers to enhance career and technical education programs to meet industry standards through updated curriculum, professional development and state-of-the-art equipment purchases.

- The enacted budget funded \$271 million in Accountability Block Grants to school districts to support early childhood education, full-day kindergarten, teacher training, tutoring, reduced class size and other practices proven to increase student performance.

- The enacted budget funded \$59.1 million in Educational Assistance Program funding to school districts and career and technical centers to provide tutoring to ensure that these students achieve reading and mathematics proficiency and graduate prepared for college and the high-skills workforce.

- More than 29,500 juniors and seniors enrolled in postsecondary courses at a reduced cost and received college credit for their work through the Dual Enrollment program, an increase of almost 300 percent in student participation since the program's inception in 2005-06.

- Science: It's Elementary, a hands-on program for science learning in the classroom, provided intensive teacher training, coaching and fully stocked science kits to more than 68,000 students and their teachers in kindergarten through eighth grade.

- Almost 2,000 administrators participated in the Pennsylvania Inspired Leadership (PIL) program in order to learn how to support effective instruction by their teachers. In an independent research study released in March 2010, students in schools led by principals who completed our PIL training modules showed statistically significant improvement in student achievement at all levels – elementary, middle, and high school – when compared to students in similar schools where the principal had not participated in PIL.

- The department continued its work with teacher, principal and superintendent preparation programs to assure a greater emphasis on connecting coursework to real-world application; increased field experience requirements; and a focus on child development and 21st century standards.

Strategies

Accurately track Pennsylvania's public school teachers.

Accurately track the status of all public school students.

Assist schools and districts with the implementation of a standards aligned system (SAS), that includes clear standards, fair assessments, curriculum frameworks, effective instruction, materials and resources, and interventions for students who need help.

Continue state investments in school districts for programs proven to raise student achievement such as early childhood education, full-day kindergarten, teacher training, Science: It's Elementary, tutoring, reduced class size, Classrooms for the Future, Dual Enrollment and other practices proven to increase student performance.

Goal: Education

Subject Area: Pre-K through 12 Education

Strategies

Decrease the funding adequacy gap — the difference between what school districts should spend and what they actually spend – by increasing state basic education funding. The funding adequacy gap for every school district is based on the results of the General Assembly’s 2007 “Costing-Out Report.”

Increase the high quality of instruction and rigor of curriculum in core subject areas through the development of voluntary model curricula, professional development and teacher preparation, and investments in career and technical education.

Offer school districts support for programs proven to raise student achievement.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Average school district spending per student (local, state, federal dollars)	\$11,200.00	\$11,650.00	\$12,500.00
Children receiving special education ages 6 through 21 spending most of their day in a regular classroom	53%	55.3%	57.7%
College-credit courses subsidized by the Dual Enrollment Program	19,519	27,575	24,000
School districts offering full-day kindergarten	443	459	463
Special education incidence rate	15%	15.2%	15.1%
State preK-12 spending per student	\$4,500.00	\$5,100.00	\$5,300.00
Students participating in Science: It's Elementary	57,962	65,000	68,000
Students participating in the Classrooms for the Future program	309,688	490,000	490,000
Students proficient/advanced in mathematics	71%	73%	75%
Students proficient/advanced in reading	69%	71%	72%
Teachers statewide who received intensive training/inquiry-based science instruction through Science: It's Elementary	2,508	2,700	2,800

Goal: Education

Subject Area: Pre-K through 12 Education

Objective: Make high-quality early learning programs available to Pennsylvania children, particularly those at risk of academic failure.

Why this objective is important:

High-quality early childhood education helps prepare children for school, especially those at risk of academic failure due to poverty or other circumstances. Research shows that children who benefit from high-quality early education are more likely to be better students, graduate from high school and attend college and less likely to need special education services.

How are we doing:

The Department of Education has played a key role in creating an effective early childhood education system that sets high standards, provides the supports to meet those standards and fosters accountability and community engagement.

In 2009-10:

- Pennsylvania Pre-K Counts provided high-quality pre-kindergarten services to 11,800 three- and four-year-olds. More than 98 percent of the children showed age-appropriate or emerging age-appropriate proficiency in literacy, numeracy and social skills after attending Pennsylvania Pre-K Counts.
- The Head Start Supplemental Assistance Program served more than 5,500 three- and four-year-olds. Nearly 98 percent of the children showed age-appropriate or emerging age-appropriate proficiency in literacy, numeracy, and social skills after attending Head Start Supplemental Programs.
- The department provided Early Intervention services to more than 46,000 preschoolers with developmental delays or risks of developmental delays.

Last year's Pennsylvania Pre-K Counts and Head Start Supplemental graduates are succeeding in kindergarten and this year's students have made remarkable progress during the 2009-10 school year. Because of our investments, more children are entering kindergarten ready to learn.

Pennsylvania is already a national model of success, but more must be done to provide access. As of August 2010, more than 7,000 children were on waiting lists for early education programs. Increased investment and public support are needed to expand these services. To learn more, visit http://www.portal.state.pa.us/portal/server.pt/community/pre_k-12/7209.

Strategies
Accurately track Pennsylvania's children in early education programs.
Develop and maintain a program to increase access to PreK Counts.
Increase parental awareness and engagement in their child's early learning, academic achievement and development.
Increase the number of Keystone STARS-participating child care programs that continue to improve the quality of their programs by moving up the STARS ladder and earning higher STARS levels.
Invest in other child and family support services (Nurse Family Partnership; Head Start; Children's Trust Fund; Parent Child Home Program; Child Care Works).
Provide quality early intervention services to children.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
---------	------------	------------	------------

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Children not participating in Special Education after participating in Early Intervention	23%	23%	19%
Children who met their individual goals and no longer need Early Intervention prior to school age	1,101	1,290	1,413
Students enrolled in pre-kindergarten (excluding Head Start)	15,498	29,297	30,050
Students in PA Pre-K Counts program	10,945	11,841	11,863
Students in state-funded Head Start expansion	5,780	5,738	5,632

Goal: Economic Development

Subject Area: Community Development

Objective: Increase community revitalization efforts in primary “core” communities across Pennsylvania.

Why this objective is important:

The CAT is the point of contact for communities implementing projects to eliminate blight; clean contaminated sites; provide affordable housing; rehabilitate older homes; restore commercial corridors, storefronts and streetscapes; and create thriving and sustainable neighborhoods. The CAT cuts through the red tape that often impedes projects and provides critical resources for the transportation, housing, recreational and commercial needs of Pennsylvania’s cities and towns.

How are we doing:

The investments projects in "core communities" have relatively shielded the communities from severe impact of economic downturn and revitalized most areas.

Strategies
Assist in improving the physical and economic assets of communities via programs that support housing and residential development, downtown and business improvement, and construction of community facilities and infrastructure.
Design packages of assistance specifically targeted to eliminate financing gaps, and coordinate funds with other state departments, to move projects to implementation.
Provide funds and technical assistance to nonprofits, local governments, and businesses (through tax credits) to improve the quality of life for low-income residents, and to revitalize communities.
Serve as the principal advocate for the commonwealth’s local governments, and work to eliminate red tape by solving problems at the local level.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Community Action Team "CAT" Projects	85	88	88
Early Intervention Program: Local governments assisted	14	13	12
Elm Street projects	50	49	26
Main Street projects	71	74	59
Municipalities assisted	923	664	6

Goal: Economic Development

Subject Area: Community Development

Objective: Maintain programs that foster community revitalization, providing opportunities for local governments and other entities to reduce their costs.

Why this objective is important:

Programs and initiatives to help cut costs, create jobs and increase revenue to communities benefit local governments and residents.

How are we doing:

The Department of General Services' (DGS) Downtown Relocation policy relocates state employees to downtown locations whenever possible and economically feasible. All state office buildings are located in downtown areas, and the percentage of leased office space in downtown areas continues to increase.

The Cooperative Sourcing to Achieve Reductions in Spending (COSTARS) program allows municipalities and school districts to piggyback on state contracts to purchase commodities, such as playground equipment at pre-negotiated prices. The COSTARS approach to cooperative purchasing uses the combined purchasing power of the membership and the commonwealth to obtain more competitive pricing.

COSTARS highlights include:

- \$71 million saved by members through COSTARS participation in 2009.
- 2,675 COSTARS participating suppliers – an increase of more than 33 percent over 2008.
- Approximately 6,870 COSTARS members – an increase of more than 9 percent over 2008.
- \$9 million saved annually by local governments and other entities through participation in the road salt contract.

Strategies
Aggressively promote vehicle, energy and insurance contracts to achieve competitive pricing.
Continue to identify new cooperative purchasing agreements to meet the needs of customer demands.
Create two new purchasing contracts to include municipal vehicles, SUVs, vans, and light trucks.
Define geographical boundaries and solicit proposals for state leases in downtown areas only.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
CO-STARs Sales (in millions)	\$295.00	\$400.00	\$358.00
Number of CO-STARs Members	5,906	6,271	6,870
Percentage of leases executed during the fiscal year for state leased office space located in downtown areas.	90%	92%	93%
Percentage of total leased office space located in downtown areas.	74%	73%	73%

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Decrease potential financial losses to farmers from natural disasters and market catastrophes.

Why this objective is important:

Risk management ensures that farmers have a safety net if natural disasters or extreme weather strikes. More than 70 percent of Pennsylvania farms are small, family operations. Like most small businesses, farms often find it difficult to immediately recover from catastrophic disasters. Most small businesses, however, are not at the mercy of the weather.

How are we doing:

The 12,673 crop insurance policies sold in 2009 provided more than \$514 million in protection to Pennsylvania farmers. A constricted commonwealth budget decreased state funding to offset premium costs for crop insurance, however a 2008 federal government mandate requiring producers to take out crop insurance in order to receive disaster relief funding has ensured participation at least remains steady. Changes to national programs in 2010 that were initiated and advocated for by the Pennsylvania Department of Agriculture will lead to increased crop insurance numbers in the future.

Strategies

Advocate for enhancements and revisions needed to make national risk management tools more appropriate, affordable and productive for Pennsylvania producers.

Continue to engage other states and federal partners in discussions specific to risk management opportunities for all sectors of agriculture.

Ensure that crop insurance education, specifically live events for agents such as the state's Crop Insurance Conference.

Increase federal funds secured to provide risk management outreach and education, furthering a very successful history of teaching producers about the value of crop insurance.

Increase participation in risk management options by producers across Pennsylvania.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of Crop Insurance Policies Sold	13,200	13,519	12,673
Value of Crop Insurance Policies Sold (in millions)	\$425.00	\$467.00	\$514.00

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Improve profitability and maintain dairy farms and cows in Pennsylvania.

Why this objective is important:

The dairy industry is the largest sector of Pennsylvania agriculture, providing \$1.5 billion in income and supporting more than 40,000 jobs. Improving the profitability of dairy farms ensures that these critical agribusinesses will continue to operate in the state, fueling Pennsylvania nutritionally and economically.

How are we doing:

Struggling through the lowest milk prices in history, Pennsylvania dairy farmers felt the effects of a struggling global economy and the increased production of rival nations. Recent data (fall 2010) indicates that the state lost 14 percent of its dairy population, impacting farm families, related business and industry partners and a number of local communities. This number is, however, better than early estimates which projected a 25 percent dairy farm loss based on low milk prices and increased input costs. Pennsylvania dairy farmers were better able to weather this major market change because of the work done by the Center for Dairy Excellence, the Department of Agriculture and the regional work done by the Northeast Dairy Leadership Team. It should be noted that despite decreased farm numbers, production per cow increased in 2010 which grew overall production of milk in the state.

Strategies

- Advocate at state, regional and federal levels for policies and programs that support Pennsylvania dairy farms. This would include efforts as a part of the Northeast Dairy Leadership Team as well as work focusing on the 2012 Farm Bill.
- Continue efforts to make use of the full authority of Pennsylvania's state milk marketing law.
- Work with the Dairy Task Force and Center for Dairy Excellence to provide timely, professional insight, education and guidance to support dairy farmers and related agribusinesses. This includes live events such as Profitability Forums, educational conference calls and webinars, field day seminars at dairy farms and on-farm profit and transition teams.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of Pennsylvania Dairy Farms	8,300	7,600	7,400
Pennsylvania Milk Production (in billions of pounds)	10	10	10

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase access to capital for Pennsylvania farmers, processors, farm markets and agribusinesses by expanding agricultural loan opportunities.

Why this objective is important:

Through the PAgrows program, farmers and agribusinesses have access to business resources long valued by traditional companies, allowing our food, fiber and fuel sectors to expand and enhance their businesses. Because one in seven jobs in Pennsylvania relates to agriculture, expanding and enhancing farms, food processors, farm markets and agribusinesses directly support the state's economic development.

How are we doing:

Through the PAgrows program, farmers, food production and processing companies, farm markets and agribusinesses have access to the same funds required by any small business. The creation of PAgrows, the agricultural arm of the First Industries Fund, was critical to recognizing that agriculture is a business without walls, but every bit a business. While the PAgrows loans have helped numerous agricultural operations and leveraged millions in private funds, the financial challenges impacting the commonwealth have seen a contraction in the funds available for loans and grants.

Strategies
Advocate regionally and nationally for policies, programs and initiatives that will benefit the Pennsylvania dairy industry.
Assist wherever possible with industry efforts to educate consumers about the value - nutritionally and economically - of the dairy industry in Pennsylvania.
Continue to increase and enhance offerings, through the Center for Dairy Excellence, that assist dairy farm operators with business and production management.
Increase enrollment in farm-based profit/transition/management teams.
Provide insight and ideas for the 2012 Farm Bill related to the dairy industry.
Support those farmers who are transitioning into/out of the dairy industry to retain the assets in agriculture and engage new and beginning farmers who need assistance securing capital and start-up resources.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
First Industries Fund (FIF) Total: Private Dollars Invested		\$95,150,983.00	\$24,272,763.00
First Industries Fund (FIF) Total: State Dollars Invested		\$38,335,264.00	\$16,575,937.00
Machine and Equipment Loan Fund (MELF): Private Dollars Invested		\$18,797,628.00	\$4,935,851.00
Machine and Equipment Loan Fund (MELF): State Dollars Invested		\$13,336,525.00	\$3,648,787.00
Penn Industrial Development Authority (PIDA) Totals: Private Dollars Invested		\$9,111,358.00	\$6,087,500.00

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Penn Industrial Development Authority (PIDA) Totals: State Dollars Invested		\$4,539,100.00	\$4,000,000.00
Small Business First: Private Dollars Invested		\$76,171,355.00	\$11,249,412.00
Small Business First: State Dollars Invested		\$24,998,739.00	\$4,218,750.00

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase assistance to Pennsylvania farmers preparing for transitions such as starting a farm, retiring, expanding operations or leaving the agriculture industry.

Why this objective is important:

The average age of U.S. farmers is 58, and while more than 80 percent of farms are estimated to want to transition the farm to the next generation, only 20 percent have a written succession plan. This puts at-risk millions of acres of Pennsylvania farmland and generations of assets that would potentially leave the agriculture industry. Knowing that more than 90 percent of Pennsylvania farms are family farms, there is an added challenge of creating a business transition plan between multiple generations of one family. Educating producers and engaging all generations in this discussion is critical to ensuring that agriculture is not only a nice part of Pennsylvania's heritage, but a profitable part of the state's future.

How are we doing:

National surveys indicated that more than 80 percent of farms want to see their operation run by the next generation, however only 20 percent of these operations are confident in the transition plan they have in place. The Center for Farm Transitions is the key portal for farmers and agribusinesses to seek independent assistance in beginning the process of transitioning into farming, changing agricultural careers and retiring from farming. Since being created in 2006, the Center for Farm Transitions has helped retain 86,600 acres in farming; has seen more than \$234 million in total farm equity transfers; has supported producers in accessing more than \$149 million in economic development funds to expand operations; completed succession plans on 232 farms; provided on-farm consultations in 47 counties across the state; and worked with more than 4,000 individuals representing 976 family units related to transitions and succession planning.

Strategies
Host innovative events that engage and educate producers, prompting them to start the transition planning process.
Partner strategically with local, state and national partners to educate about the importance of transition planning.
Work, through the department's Center for Farm Transitions, to arm producers with the education and resources needed to manage transitions into and out of agriculture. This includes assistance for individuals or families who want to begin in farming/agriculture; support those who are enhancing or expanding their operations; and guidance for farmers creating succession plans or retiring from farming.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Acres Retained In Farming	37,882	12,796	35,922
Completed Succession Plans	116	28	88
Total Farm Equity Transfers (Millions)	117	28	88

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase awareness and consumption of food and fiber grown, harvested, processed and produced in Pennsylvania.

Why this objective is important:

Third in the nation in direct agricultural sales for human consumption, Pennsylvania is a growing culinary hotbed with nearly 12.5 million citizens and millions of visitors eating and drinking in our state. Through PA Preferred, the Department of Agriculture links the farm with the fork, helping consumers support local farms, food processors, retail stores and restaurants. The PA Preferred program encourages consumers to put their money where their mouth is by purchasing locally produced goods and supporting local establishments.

How are we doing:

Through PA Preferred, the Department's branding program featuring a blue keystone and gold checkmark, consumers can be assured that they are purchasing products grown, harvested, processed and/or prepared in Pennsylvania. In acknowledgement of the diverse agricultural sectors found across the state, the PA Preferred program is flexible enough to cover horse breeders, hardwood producers, landscape and nursery organizations, farmers, farm markets, restaurants and retail food outlets. As consumers grow increasingly more interested in knowing where their food, fiber, fuel and other products come from, more companies and organizations are looking to join the PA Preferred family.

Strategies

- Assist the industry, whenever possible, at putting a face on food production in Pennsylvania; this includes efforts at the PA Farm Show, media and outreach events with partnering organizations, and continued engagement with producer and consumers groups across the state.
- Expand the PA Preferred program, engaging new businesses and promoting the brand to consumers.
- Secure funding, through federal grants if possible, to expand marketing and outreach for the PA Preferred program.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
PA Preferred Program: Producer Members	820	1,634	1,682
PA Preferred Program: Retail Locations	310	390	420
PA Preferred Program: Food Service Locations	80	2,046	2,150

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase foreign direct investment and export sales in Pennsylvania.

Why this objective is important:

Opening new markets for Pennsylvania companies helps to strengthen those companies and the state's economy, and provides Pennsylvanians with new, high-paying jobs.

How are we doing:

State-assisted export sales and foreign direct investment grew in 2009-10 in spite of the economic crisis and budget situation, we had our best year ever with a total direct result of \$644 million in state assisted exports — almost 80 percent higher than 2006-07.

Strategies

Offer cost-effective opportunities for international investors to invest and expand within the commonwealth.

Provide transaction-based technical assistance and marketing services to Pennsylvania companies to develop exports and expand presence in foreign markets.

Utilize the ports of Pennsylvania to strengthen the commonwealth's economy and increase its capacity for business development.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Export sales facilitated (in thousands)	\$364,780.00	\$454,481.00	\$483,198.00

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase the employment potential and personal independence of persons with disabilities.

Why this objective is important:

People with disabilities need more opportunities to achieve well-paying, career-oriented employment. A highly skilled workforce promotes growth.

How are we doing:

The Department of Labor & Industry's Office of Vocational Rehabilitation, or OVR, served more than 83,817 Pennsylvanians in federal fiscal year 2009, 9,306 of whom obtained or maintained employment. OVR customers average 27 months from intake to successful employment. The average cost for those placed in the labor market is \$4,509.

The Business Enterprise Program licenses persons who are legally blind to operate gift, food and vending businesses in public facilities. Through 2009, 43 licensed blind vendors operated 55 vending facilities with annual sales of \$9,736,051. They produced more than \$272,609 in state sales taxes and employed more than 145 people, including 24 with disabilities. The average vendor earned \$48,195.

The declining funds in other state, county and local public and private programs that have historically provided services to people with disabilities has forced people to look to OVR for eligibility determination to compensate for the diminishing services. Additionally, federal Order of Selection requirements represent a challenge by mandating service to the most significantly disabled clients, which has been historically a high-cost venture, requiring multiple services over a longer period of time.

Strategies
Continuously assess and improve job development and placement strategies to facilitate individuals obtaining or retaining employment.
Develop an Individualized Plan for Employment for, and provide services to, each eligible participant in accordance with the Rehabilitation Act of 1973, as amended.
Develop experiential programs to improve student choice when exiting secondary education directly into the job market.
Develop programs to improve choices of students planning to exit secondary education into post-secondary education.
Provide Independent Living Services and Specialized Services (ILSS) to persons who are blind or visually impaired in accordance with federal and commonwealth funding for programs.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of eligible participants with active plans	40,575	41,316	43,644

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase the number of jobs created and retained in Pennsylvania.

Why this objective is important:

Creating new jobs lowers unemployment and reinvigorates business development. It also supports families, increases local tax revenues and improves quality of life.

How are we doing:

The decline in jobs created and pledged to be created in 2009-10 can be attributed to fewer jobs executed after implementing the Governor's economic stimulus in previous years and the general economic slowdown.

Strategies
Create a business climate which encourages the creation, expansion and retention of successful small businesses.
Ensure that capital for the creation, retention and expansion of private enterprise is available at each phase of the business life cycle for all types of businesses.
Lower capital costs as an incentive for businesses to invest and grow in Pennsylvania.
Utilize state community and economic development programs in a coordinated and cost-effective manner to assist in job creation and retention efforts within the commonwealth.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Businesses assisted	10,096	6,240	4,932
Jobs created/pledged to be created	69,390	63,799	62,502
Jobs retained/pledged to be retained	91,978	113,390	141,517
Private funds leveraged (in thousands)	\$6,104,013.00	\$6,587,744.00	\$6,948,513.00
Public funds leveraged (in thousands)	\$585,990.00	\$929,976.00	\$874,307.00

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase the number of new technology companies in Pennsylvania.

Why this objective is important:

New technology companies in the biosciences, energy, manufacturing, nanotechnology, telecommunications and information technology sectors can be highly profitable and offer high growth potential. They also positively affect other economic sectors.

How are we doing:

The decline in jobs created and pledged to be created in 2009-10 can be attributed to fewer jobs executed after implementing the Governor's economic stimulus in previous years and the general economic slowdown.

Strategies

Ensure that technology-based economic development organizations throughout the commonwealth work collaboratively to fully leverage the wealth of research, capital and support services available to build a comprehensive infrastructure that supports company formation and growth.

Serve pre-revenue, emerging and mature technology companies; universities engaged in marketable research and development; community organizations that focus on technology services, training and facilities; and investment partners.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
New companies established	384	299	174

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase the number of Pennsylvanians able to obtain, retain and advance in 21st-century careers, as well as improve the global competitiveness of Pennsylvania's employers.

Why this objective is important:

Employment opportunities for Pennsylvania residents, and competitive industries, strengthen Pennsylvania's economy and improve the quality of life for all citizens.

How are we doing:

The combination of decreased federal and state funding over the last three years, and the long economic recession with very high unemployment rates, requires that the Department of Labor & Industry serve more people with less funding. However, the American Recovery and Reinvestment Act has provided a two-to three-year source of funding that has significantly helped to increase the number of individuals who can be served by the commonwealth. This has been very important in the short term as future federal workforce funding is expected to remain the same and state workforce funding is expected to decline.

Strategies
Align investments in training, educational offerings and equipment grants to support high-priority and emerging occupations.
Improve the ability of Pennsylvania's youth to understand career pathways in High Priority Occupations, to obtain necessary postsecondary education credentials and to obtain employment in 21st-century careers.
Offer timely and effective workforce services to all Pennsylvania residents.
Organize and develop industry partnerships, and provide training to incumbent workers.
Through the Apprenticeship and Training Council, and in cooperation with the U.S. Department of Labor, register apprentice programs and apprentices, enabling them to receive proper training, both on the job and in a classroom setting.
Work with an organization known as "Helmets to Hard Hats" that contacts returning veterans and helps them find an apprentice program in the construction industry if they so desire.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Dislocated Worker Employment Retention	91.2%	90.2%	87%
Dislocated Worker Entered Employment Rate	83.9%	80.9%	69.2%
Number of Incumbent Workers Trained (Industry Partnership Participants)	25,388	23,348	17,230
Number of Internships	27,945	10,312	11,996
Number of Rapid Response Activities	315	440	471

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of Youth Engaged in All Career Awareness Activities	323,212	385,122	263,280
Total Number of Individuals Trained	30,809	28,678	18,052
Workforce Investment Act Adult Employment Retention	82.8%	81.8%	80%
Workforce Investment Act Adult Entered Employment Rate	79.3%	76.8%	70.3%

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase tourism and related activities in Pennsylvania.

Why this objective is important:

Tourism is one of Pennsylvania's core industries and boasts a record number of jobs. Tourism dollars help to revitalize small towns and cities.

How are we doing:

Hotels rooms sold and travellers expenditures slightly decreased in 2009-10, and is currently holding steady relative to other macro-economic indicators.

Strategies

Provide incentives -- such as tax credits, on-line film database and one-to-one customer support -- to help attract film promotion and production companies.

Provide information visitors need to plan and enjoy Pennsylvania's unique destinations, activities and attractions.

Use effective marketing strategies -- such as advertising, attendance at tradeshow and proactive outreach campaigns -- to increase tourism activities in Pennsylvania.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Public/private funds leveraged (in thousands)	\$69,102.00	\$70,100.00	\$69,800.00
Traveler expenditures (in millions)	\$26,820.00	\$26,100.00	\$25,600.00

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Target changes in business tax rates and bases that save Pennsylvania businesses money.

Why this objective is important:

Targeted changes to business tax rates and bases help make Pennsylvania more competitive in attracting and retaining business investments.

How are we doing:

Since 2003, tax cuts have reduced the cost of doing business in Pennsylvania by \$7.2 billion. These savings have strengthened the commonwealth's business climate, improving the bottom line for companies and increasing their ability to create and retain jobs.

Strategies

Implementation of Business Tax Reform Commission recommendations.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Business Tax savings as the result of rate reduction for capital stock and foreign franchise tax. (in millions)	\$866.00	\$1,017.00	\$1,104.00

Goal: Economic Development

Subject Area: Housing

Objective: Increase educational opportunities to help consumers make informed choices when buying houses and to help homeowners prevent foreclosure.

Why this objective is important:

Clear, consistent and widely available information creates knowledgeable buyers, especially for those who have limited housing choices.

How are we doing:

The Pennsylvania Housing Finance Agency's Comprehensive Homeownership Counseling Initiative (CHCI) trains and certifies organizations to provide homebuyer workshops, pre-settlement counseling and pre-purchase counseling to prospective homeowners throughout the state. The agency offers homeownership education, budgeting, credit, financial and technical assistance, property inspections, rehabilitation and maintenance. More than 116 organizations participate.

In 2009, more than 1,000 counselors received the required training in adherence with the agency's new CHCI standards to better serve more prospective borrowers having problems securing or maintaining affordable housing. Since CHCI expanded in 2004, CHCI housing counseling agencies have educated more than 50,000 consumers. In 2009, NeighborWorks America awarded the agency \$6.7 million for loss mitigation and foreclosure prevention counseling that will help more than 20,500 homeowners this year.

Strategies

Continue to provide educational opportunities for homebuyers and homeowners.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of Consumers Receiving Comprehensive Homeownership Counseling	15,279	23,407	35,896

Goal: Economic Development

Subject Area: Housing

Objective: Increase number of households provided property tax or rent assistance.

Why this objective is important:

The Department of Revenue's Property Tax/Rent Rebate program helps eligible Pennsylvanians 65 years old and older, widows and widowers 50 years old and older, and people with disabilities 18 years old and older afford to pay their property taxes.

How are we doing:

The Property Tax/Rent Rebate program provided 3 percent more rebates in 2009 than in 2008 and 81 percent more rebates than in 2003.

Strategies

Effectively administer the Property Tax/Rent Rebate program.

Extend Pennsylvania's Property Tax/Rent Rebate Program application deadline.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Households provided property tax or rent assistance	531,165	562,838	579,754

Goal: Economic Development

Subject Area: Housing

Objective: Increase opportunities for Pennsylvanians to buy homes.

Why this objective is important:

Homeownership in one of the best ways to build wealth and financial security.

How are we doing:

The Pennsylvania Housing Finance Agency helps families that might not be able to afford a home become homeowners. Using funds from the sale of mortgage revenue bonds, the agency provides affordable home mortgage loans, closing-cost and down-payment assistance, loans for repairs and accessibility modifications, and credit counseling. Since 1982, the agency has provided \$9.7 billion in financing for 139,719 homes.

In 2009, the agency funded 7,309 home purchase loans with nearly \$775 million. A total of 6,800 loans went to first-time homebuyers. In addition, 4,314 households received closing-cost and down-payment assistance, 412 received home improvement loans and 12 received access modification funding. The agency services its more than 56,000 loans, which have an unpaid principal balance of \$4.3 billion. Repayments in 2009 exceeded industry standards, with mortgage delinquency rates less than half of the Federal Housing Administration (FHA) state average for FHA and more than four times lower than that of conventional loans.

Strategies

Continue to offer home purchase programs to prospective homebuyers.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Total Dollars Loaned	\$750,068,601.00	\$508,051,095.00	\$788,502,090.00
Total Number of PHFA Loans	6,959	5,076	7,765

Goal: Economic Development

Subject Area: Housing

Objective: Increase the number of affordable rental housing units and preserve existing rental units through innovative, cost-effective and efficient means.

Why this objective is important:

Rental units lost across the state need to be replaced with affordable units in order to provide decent places to live for older Pennsylvanians, families of modest means and persons with disabilities.

How are we doing:

The Pennsylvania Housing Finance Agency provides money and tax credits for the acquisition, construction, rehabilitation and preservation of affordable rental apartments. The agency performs physical and fiscal monitoring and compliance activities for approximately 118,200 units annually. The agency also provides housing services program support for 16,250 PennHomes units each year. Through the PennHomes program, the agency offers interest-free deferred payment loans to support development of affordable rental housing for residents who meet income guidelines.

Strategies

Continue to offer programs that allow for the construction and preservation of affordable rental housing.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10

Goal: Economic Development

Subject Area: Housing

Objective: Increase the number of homes saved from foreclosure.

Why this objective is important:

Preventing foreclosure reduces homelessness and encourages neighborhood stability, keeping families in their homes during difficult times.

How are we doing:

The Pennsylvania Housing Finance Agency operates three foreclosure-prevention programs:

- Since it began, the Homeowners Emergency Mortgage Assistance Program (HEMAP) has saved 44,000 homes from foreclosure with \$233 million from the state and \$255 million from loan repayments. More than 20,500 HEMAP loans have been fully repaid.
- The Refinance to an Affordable Loan (REAL) and Homeowners' Equity Recovery Opportunity (HERO) programs feature attractive, 30-year, fixed-rate refinancing. Combining 100-percent financing with flexible-credit underwriting, they offer relief to homeowners who might not qualify for typical refinancing programs. The agency has refinanced 110 unaffordable mortgage loans into affordable fixed-rate loans. Repayments have been impressive; only one loan entered foreclosure in 2008.

Strategies

Continue to assist with foreclosure prevention strategies.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Homeowners Emergency Mortgage Assistance Program: Applications Approved	2,678	2,779	2,630
Homeowners Emergency Mortgage Assistance Program: Applications Received	10,592	12,121	13,329
Homeowners Emergency Mortgage Assistance Program: Loan Disbursements	\$21,447,843.00	\$20,027,591.00	\$20,921,800.00
Homeowners Emergency Mortgage Assistance Program: Loan Payoffs	1,010	738	552
Homeowners Emergency Mortgage Assistance Program: Loans Closed	2,041	1,772	1,683
Homeowners Emergency Mortgage Assistance Program: Repayments	\$12,965,027.00	\$10,350,040.00	\$8,351,500.00

Goal: Economic Development

Subject Area: Transportation

Objective: Deliver the American Recovery and Reinvestment Act (ARRA) projects within required timeframes.

Why this objective is important:

On February 17, 2009, President Obama signed the \$787 billion American Recovery and Reinvestment Act (ARRA). As part of ARRA, Pennsylvania received \$1.026 billion to help create jobs, stimulate our economy, and help improve the commonwealth's highways and bridges.

The Department of Transportation (PennDOT) worked closely with Pennsylvania's 23 metropolitan and rural planning organizations to develop a list of stimulus projects that could go to work quickly – a key requirement of the ARRA. The ARRA also dictated that projects had to be on the federally-aided highway and bridge system. These requirements meant that projects on locally-maintained systems could not be considered for stimulus.

How are we doing:

PennDOT received \$1.026 billion in ARRA infrastructure funds. Overall, 326 ARRA projects were delivered, including 242 original projects and 84 projects added from ARRA bid savings. Of the original 242 projects, 234 projects (96 percent) were bid within six months of the signing of the Act, a full six months ahead of the federal deadline. Twenty-four of these ARRA projects were bid in the first quarter of 2010.

Eighteen additional ARRA projects (increasing the total to 344 projects) were added in July 2010 and will be bid by October 2010. Funding for the additional projects came from \$31 million of unexpended funds from the 326 ARRA projects.

Nationally, PennDOT was ranked first among the states by the US House Transportation and Infrastructure Committee with regard to its speed in starting and completing transportation projects funded by the federal stimulus money.

Strategies

Enhance project delivery procedures to monitor and report on the status of ARRA projects to ensure timely project delivery.

Implement performance metrics to track project delivery.

Reduce average delivery time from advertisement to start of construction from 109 days to 78 days.

Utilize design-build contracting to accelerate project delivery.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
ARRA Expenditures (cumulative)			\$210,126,371.00
ARRA Projects (cumulative)			82

Goal: Economic Development

Subject Area: Transportation

Objective: Improve traveler mobility by making reliable, real-time information accessible.

Why this objective is important:

The ability of motorists to reach their destinations timely and consistently continues to grow in importance. Whether it is a morning commute to work or a weekend vacation, motorists expect travel that is free from major delays and congestion.

How are we doing:

To cope with the changing landscape related to traveler information, the Department of Transportation (PennDOT) is collecting and managing multiple sources of information regarding weather and incidents. Traffic management centers control fixed and moveable message signs, monitor traffic cameras and dispatch assistance to motorists and information to emergency managers. In 2008, PennDOT also began to develop 511 PA, a statewide traveler information system to inform travelers about traffic, road closures, regional weather and traffic speeds. 511 PA, which launched in 2009, can be accessed for free by dialing "511" or by visiting 511PA.com. Online visitors can access more than 450 department traffic camera images and register for traveler alerts.

Strategies

- Implement and deploy additional Intelligent Transportation System (ITS) devices to improve traveler mobility and internal operations.
- Provide public and partner access to real time information to make informed decisions.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10

Goal: Economic Development

Subject Area: Transportation

Objective: Maintain current pavement smoothness levels.

Why this objective is important:

Safe, smooth roads are vital to our transportation system.

How are we doing:

The Department of Transportation (PennDOT) is focused on maintaining current pavement smoothness levels. In 2009-10, PennDOT improved nearly 5,500 of the state's 40,000 miles of state highways. Pennsylvania's Interstates remain smoother than the National median. The International Roughness Index (IRI) measures pavement roughness, where a lower rating means a smoother road. The percentage of state roads with IRI rated as poor has decreased over the past four years from 21 percent to 16 percent.

Strategies
Apply the statewide standards to ensure uniformity across the commonwealth.
Improve the surface of 15 percent of the network (approx. 40,000 miles) each year.
Maintain pavement preservation cycles to keep good roads good.
Prioritize pavement needs so that the right treatment is applied to the right road at the right time.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Interstate highway system in good or excellent condition	74.4%	80%	80.8%
Interstate highway system in poor condition	4.2%	3%	3.9%
Maintenance resurfacing	1,885	1,421	1,237
National Highway System non-Interstate highway system in good or excellent condition	68.4%	71%	70.3%
National Highway System non-Interstate highway system in poor condition	6.8%	6%	6.4%
Structural restoration	251	270	170
Surface Repairs	3,728	4,459	4,305

Goal: Economic Development

Subject Area: Transportation

Objective: Maintain funding and provide technical assistance to public transportation agencies across the commonwealth so that they can deliver effective and efficient public transportation service.

Why this objective is important:

Public transit systems provide mobility and enhanced travel options. Increased public transportation usage also reduces vehicle miles traveled, enhances air quality, reduces gasoline consumption and increases access to jobs.

How are we doing:

The Pennsylvania Department of Transportation's (PennDOT) management of public transportation funding which exceeds \$1 billion annually has been transformed with an emphasis on streamlining, standardizing and consolidating processes and redirecting resources to value-added functions:

- Reorganized staff to consolidate administrative functions and redirect professional staff to analysis and performance related work
- Implemented an electronic grants management system which consolidated 14 grant programs into two major programs—operating and capital assistance—for the majority of transit systems, plus four specialized programs for community transportation, intercity rail, intercity bus, and federal small vehicle procurement.
- Created a state management procurement process for the purchase of small vehicles which resulted in savings of almost \$20 million annually and shortened delivery time
- Initiated transit system performance reviews to measure performance trends, assess performance in relation to peers, set performance targets and provide technical assistance to achieve improved results.

The Keystone Service between Harrisburg and Philadelphia surpassed its previous ridership record with nearly 1.3 million passenger trips in 2009-10, an increase of close to 50,000 trips over 2008-09. 30th Street Station in Philadelphia is the third busiest Amtrak station in the nation. In addition, both the Harrisburg and Lancaster stations rank in the top 25 Amtrak stations in the nation for ridership with over 500,000 riders each in 2009-10. The Keystone continues to offer 95-minute express service between Philadelphia and Harrisburg.

Pennsylvania is investing in the stations along the Keystone Corridor to enhance safety and accessibility and to provide amenities to attract new and maintain existing passengers. The Elizabethtown station funded through ARRA will be ADA accessible with high level covered platforms and elevators. There will be paved parking and a dedicated bus lane and bus shelter for intermodal connections. The station itself will have a kiosk for ticket purchases and restrooms. The project will be completed early in 2011.

The Lancaster station is also undergoing renovation that should be completed in 2011. Other stations under consideration for investment are Middletown, Mt. Joy and Coatesville.

Strategies			
Advance transit education and technical assistance through leadership and board training focusing on responsibility, business processes and public transportation efficiency and effectiveness.			
Continue the process of streamlining the transit grant application, administration and management processes primarily through the use of technology.			
Develop and implement program of public transportation site visits for compliance, information sharing and best practice information.			

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
---------	------------	------------	------------

Goal: Economic Development

Subject Area: Transportation

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Passengers carried by state-assisted operators (millions annually)	427	433	423

Goal: Economic Development

Subject Area: Transportation

Objective: Reduce the percentage of structurally deficient state bridges by rebuilding 1,145 bridges (January 2008 through December 2010).

Why this objective is important:

Despite record investment since 2003, structurally deficient bridges remain a threat to the mobility of Pennsylvanians. In 2008, more than 6,000 of the 25,000 state-owned bridges, or nearly 25 percent, were classified as structurally deficient (SD), meaning that the bridge has significant deterioration to one or more of its major structural elements. This classification does not mean that a bridge is unsafe for travel. The Department of Transportation (PennDOT) inspects all state-maintained bridges at least once every two years and SD bridges more frequently to ensure their safety. If PennDOT determines that the bridge conditions have deteriorated, it will require weight restrictions or closure in order to ensure the safety of the traveling public.

Although the number of SD bridges has declined through PennDOT's Accelerated Bridge Program (ABP), Pennsylvania continues to lead the nation in the percentage of SD bridges with 25.5 percent SD bridges as per US Department of Transportation 2009 data.

How are we doing:

The number of SD bridges has been reduced from a high of 6,034 in 2008 to 5,602 as of June 30, 2010 through the ABP. PennDOT met the objective of bidding contracts to rebuild 1,145 SD bridges ahead of schedule. By the end of June, 2010, PennDOT had bid contracts to rebuild 1,322 SD bridges – exceeding the goal by over 170 bridges six months early. By the end of calendar year 2010 (end of initial goal period), PennDOT expects to have bid contracts to rebuild 1,500 SD bridges, 355 more than originally planned.

PennDOT is also focusing on bridge preservation to reduce the rate of deterioration by keeping bridges in good repair. By the end of 2010, PennDOT anticipates bidding contracts to keep more than 1,200 bridges in good repair through preservation work.

Delivery of SD bridges reached a record pace in state fiscal year 2009-10 by bidding contracts to rebuild 610 SD bridges and keep an additional 683 non SD bridges in good repair. The size of the ABP program, the inclusion of bridge preservation, and the rapid pace of delivery makes Pennsylvania's ABP the most aggressive program in the nation for rebuilding structurally deficient bridges.

Strategies	
Continue an aggressive bridge preservation program to keep bridges in good repair and prevent additional bridges from reaching the point where they require extensive reconstruction.	
Promote 100 Year Bridge Life through improved design, materials, construction and maintenance.	
Remain focused on asset management and reducing Pennsylvania's population of structurally deficient bridges.	
Target the highest need bridges first by using the Risk Assessment Tool developed by PennDOT to prioritize work on Pennsylvania's structurally deficient bridges.	

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Bridges replaced/repared	219	589	658
Number of bridges preserved	459	371	569

Goal: Economic Development

Subject Area: Transportation

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Structurally deficient bridges by deck area	20.6%	20.4%	18.4%

Goal: Economic Development

Subject Area: Worker Protection

Objective: Increase collection of wages owed to Pennsylvania workers.

Why this objective is important:

Many workers have no one to represent them when they are illegally underpaid or unpaid for their work. Retrieving and returning lawfully earned wages to workers reduces dependence on government financial assistance to cover basic needs.

How are we doing:

The Department of Labor & Industry has significantly increased collection of wages owed to workers during the last six years. Since 2003, the department has collected more than \$23.5 million in prevailing wage settlements, with more than \$20.7 million collected in labor standards cases involving the minimum wage, wage payment and child labor law violations. Approximately 37,400 workers received refunds from these collection efforts.

Strategies

Decrease time needed to collect wages owed to workers by increasing the use of technology.

Educate employers about labor laws to increase compliance.

Educate workers about their rights under the law.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Labor Standards Collections (in millions)	\$2,750.00	\$3,363.00	\$3,122.00
Prevailing Wage Settlement Collections (in millions)	\$3,623.00	\$3,077.00	\$2,340.00

Goal: Economic Development

Subject Area: Worker Protection

Objective: Increase participation in Labor & Industry's PA Workplace Safety Committee Certification Program, which provides a 5 percent workers' compensation insurance premium discount for businesses with certified workplace safety programs.

Why this objective is important:

Worker injuries and fatalities negatively affect workers, their families and increase the cost of doing business through medical and rehabilitation costs, compensation and legal fees.

How are we doing:

The number of employers and employees participating in certified workplace safety committees continues to rise. Cumulative savings on workers' compensation insurance premium costs increased by nearly \$70 million from 2007-08 to 2009-10.

Strategies

Encourage businesses to implement certified workplace safety committees as a means to prevent workplace injuries and illnesses, save money on insurance premiums and avoid the high costs associated with accidents and injuries.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Cumulative Business Savings on Workers' Compensation Insurance Premium Costs (in millions)	\$300.80	\$336.00	\$370.00
Number of Employees Participating in PA Workplace Safety Committee Certification Program.	1,064,000	1,183,500	1,206,784
Number of Employers Participating in PA Workplace Safety Committee Certification Program.	7,746	8,320	8,910

Goal: Economic Development

Subject Area: Worker Protection

Objective: Reduce the number of employers that misclassify workers.

Why this objective is important:

Employers who avoid taxes by misclassifying workers as independent contractors, or by transferring workers to a shell corporation or employee leasing company, reduce the amount of unemployment compensation available to workers who have lost a job through no fault of their own.

How are we doing:

The number of employers attempting to reduce costs and gain an unfair competitive advantage through tax avoidance schemes continues to grow.

Strategies

Provide seminars to educate employers and accountants on their responsibilities under the law.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Funds Recovered from Employers Who Misclassified Workers (in millions).	\$6.50	\$2.20	\$2.63

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Ensure that eligible older Pennsylvanians who need help in paying for medications are enrolled in PACE/PACENET.

Why this objective is important:

Assisting older Pennsylvanians with the cost and proper use of medications helps them to stay healthy, independent and productive.

How are we doing:

The Department of Aging administers the Pharmaceutical Assistance Contract for the Elderly (PACE) and PACE Needs Enhancement Tier (PACENET) programs that provide pharmaceutical assistance for qualified Pennsylvania residents 65 years of age and over who meet certain income requirements. Nearly all older Pennsylvanians enrolled in the program rely primarily on Social Security for their annual income and in most years receive annual cost-of-living adjustments that increase their income. Each year, enrollees lose PACE coverage and move into PACENET because their incomes have increased enough to exceed the PACE income limit. Such transfers account for decreases in PACE enrollments and corresponding increases in PACENET enrollments.

The PACE/PACENET programs enrolled 695 more Pennsylvanians in 2008-09 than in 2007-08, a small but significant increase given the shrinking enrollment pool. Roughly 9,800 fewer people were enrolled in 2009-10 than in 2008-09, mainly due to increasing individual and fixed eligibility limits in the program. In 2009-10, the total number of enrollees in both programs was 349,696.

Maintaining the comprehensive benefit structure remains a challenge. Medicare Part D, a catastrophic benefit structure requiring out-of-pocket payments that are much higher than in PACE or PACENET, covers 80 percent of enrollees in PACE or PACENET. Ensuring that these enrollees pay only their PACE or PACENET co-payment at the pharmacy, while the state pays the balance of the Part D billing, has been an ongoing challenge since 2003.

The implementation of the Pennsylvania Price Finder Web site in 2008 further enhanced the PACE program. The Price Finder Web site offers consumers up-to-date drug price comparisons for virtually all in-state pharmacies so that Pennsylvanians can find the least expensive prescription price.

Strategies

Expand the Apprise Health Insurance Counseling program to increase awareness about the PACE program.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Average PACE cost per prescription	\$26.26	\$23.69	\$24.16
Average PACENET cost per prescription	\$27.27	\$25.91	\$28.73
Older Pennsylvanians enrolled (average)	149,587	168,451	175,769
PACE/PACENET Enrollment	358,824	312,916	309,329

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Total prescriptions per year	5,146,268	6,043,171	5,843,355
Total prescriptions per year	6,027,666	5,562,809	4,930,612

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Improve health care of consumers with diabetes and cardiovascular disease.

Why this objective is important:

Focusing on individuals with chronic conditions allows the individuals, along with their physicians, to better manage their health and avoid more serious conditions in the future. By avoiding more serious health conditions, the Medical Assistance program can help control costs in serving this population. The programs should ensure that consumers with diabetes and cardiovascular disease are visiting their health care providers in a timely manner and that they are using prescribed medications for their conditions.

How are we doing:

Comparing CY 2008 to CY 2009, for those on Medical Assistance in Pennsylvania, there was a decrease from 43.50 percent to 37.23 percent (lower rates indicate better performance for this measure) for those with diabetes whose A1C levels (a long-term blood glucose measure) was poorly controlled. During that same time period, those with cardiovascular disease whose LDL (“bad” cholesterol) levels were less than 100 increased from 45.51 percent to 49.82 percent.

Strategies
Implement managed care organization (MCO) and ACCESS Plus (non-MCO Medical Assistance) vendor contract changes to improve access to care.
Utilize disease management for five disease states (expanding to 21 conditions).
Utilize pay-for-performance for managed care organizations (MCO), ACCESS Plus (non-MCO Medical Assistance) vendor and providers.
Utilize predictive modeling to identify high risk individuals.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Cardiovascular Disease: LDL Cholesterol Level <100	44.64%	45.51%	49.82%
Diabetes: A1C (measure of long-term blood glucose level) poorly controlled (>9%) (note: lower rate indicates better performance)	41.6%	43.5%	37.23%
Hospital admissions with primary diagnosis of Diabetes and/or Cardiovascular Disease per 1,000 member months	8	7	6
Number of persons participating in chronic care/disease management (monthly average)	100,067	82,924	87,671

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Increase access to primary medical and dental care services in underserved areas of the state.

Why this objective is important:

Increasing primary health care services to underserved areas allows more Pennsylvanians to receive high-quality health care. Pennsylvania has approximately 880,000 uninsured adults and the Department of Health's funded grantees must accept every patient regardless of ability to pay.

How are we doing:

The department targets funding to federally designated health shortage areas through the Loan Repayment Program, the J-1 Visa Waiver Program and the Community Primary Care Challenge Grant Program.

The Pennsylvania Loan Repayment program provides funding to medical professionals (Physicians, Physician Assistants, Dentists, Dental Hygienist, Certified Nurse Midwives, and Certified Nurse Practitioners) for their medical education debt. In return, the medical professional agrees to serve in a designated health shortage area for a minimum of 4 years.

The J-1 Visa Waiver program allows the Department of Health to recruit a maximum of 30 physicians annually to serve Pennsylvania's medically underserved populations. In return, the participating physicians agree to serve a minimum of 3 years in the program.

The Community Primary Care Challenge Grant Program is designed to increase access to primary care. To ensure that primary health care services continue beyond department funding, the department requires grantees to provide sustainability plans that identify potential continued funding sources. In 2009-10, all 26 organizations whose Community Challenge Grant funding ended within the past three years continue to provide health care services to underserved communities. Between 2006-07 and 2009-10, new patient visits at Community Challenge Grant sites averaged 56,991 annually. In FY 2009-10, only five Community Challenge Grants were awarded due to budgetary cuts in the program.

Demand for new community challenge grants is much greater than available funding. Demand for education loan repayment programs, which offer incentives for providers to work in medically underserved areas, also exceeds available funding. The department continues to search for additional resources.

Strategies
Contact eligible stakeholders to promote the Community Challenge Grant program and receive 30 applications for 2010-12 by December 2011.
Coordinate and collaborate with local and community stakeholders to determine whether an area qualifies as a health shortage designation as well as to complete a new application or annual redesignation as a "Health Professional Shortage and Medically Underserved Area" for submission to the federal government's Health Resources and Services Administration ("HRSA").
Distribute curriculum vitae for J-1 physicians seeking waivers in PA to eligible employers (hospitals, clinics, practices).
Facilitate participation of eligible primary care providers in the Loan Repayment Program. Goal is to place up to 36 practitioners each year.
Monitor Community Challenge Grant grantees quarterly to ensure compliance with contractual obligations and programmatic goals and objectives.
Promote commonwealth recruitment and retention programs as an opportunity to obtain providers for eligible primary care clinics in designated health shortage areas. Goal is to have 20 clinics use the Loan Reimbursement, J-1 waiver visa retention programs as a recruitment/retention tool each year.
Recruit eligible physicians to serve in underserved areas. Goal is to place 30 physicians per year within the Conrad J-1 waiver program.

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Strategies

Reevaluate currently designated shortage areas to ensure health shortage needs are being met.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of Community Primary Care Challenge Grants awarded to provide access to primary medical and dental services in medically underserved areas	8	11	5
Number of eligible Community Primary Challenge Grant applications received and reviewed by committee	15	26	46
Number of health professional shortage areas and medically underserved areas/populations in Pennsylvania		343	346
Number of newly placed Loan Repayment Program Practitioners serving in medically underserved areas per state fiscal year	80	18	27
Number of new patient visits provided at Community Challenge Grant sites (in PA's medically underserved areas)	56,740	54,089	73,000
Number of physicians placed in a medically underserved area per federal fiscal year	28	30	30
Percentage of Community Primary Care Challenge Grant awardees whose projects are still operational one year after the end of their grant period	90%	90%	90%
Total number of physicians who received a federal waiver to work in PA's medically underserved areas		85	85
Total Number of practitioners in the Loan Repayment Program serving in PA's medically underserved areas	80	122	122

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Increase the number and quality of treatment services available to all commonwealth citizens for substance abuse and gambling addiction.

Why this objective is important:

The Bureau of Drug and Alcohol Programs (BDAP) is required to ensure quality drug and alcohol abuse treatment services are available and responsive to the needs of the public. In addition, as the demand for problem gambling treatment increases, BDAP must also ensure the availability of quality services for this emerging need among the public.

How are we doing:

All clients receive a level of care assessment to determine the treatment service best suited to meet their individual needs. The vast majority (88 percent) of clients receive the recommended level of care; however, funding, provider capacity, provider staffing, proximity of providers to clients, legal issues and client choice are possible reasons why some do not receive the recommended level of care.

For increasing gambling providers and number of clients enrolled in treatment, the challenges include lack of awareness (advertisement/marketing) of resources available and proximity of providers to clients. However, BDAP has implemented a multi-media campaign and has gambling-specific information on its website to promote services available and information on how to become a participating provider.

Strategies
Develop community strategies to deter problem gambling and strengthen existing strategies to deter drug and alcohol abuse.
Ensure access to appropriate assessment and placement into treatment for drug and alcohol addiction and/or problem gambling.
Ensure appropriate and comprehensive treatment and outcomes for gambling and/or drug and alcohol addiction.
Ensure appropriate case management and treatment aftercare for drug and alcohol addiction.
Provide information to the public on the dangers of gambling addiction.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of participating providers in counties with gambling facilities		42	67
Number of problem gamblers enrolled in appropriate treatment services		49	107
Percent of clients who receive recommended level of care for drug and alcohol treatment services	86%	86%	88%

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Increase the percentage of pregnant woman in the Medical Assistance program who obtain timely and appropriate prenatal care.

Why this objective is important:

Encouraging pregnant woman to receive timely and ongoing prenatal care helps improve the health of the mother and the newborn. Babies born to mothers who received no prenatal care are more likely to be born at low birth weight, and are more likely to die, than those whose mothers receive prenatal care (United States Department of Health and Human Services – Maternal Child and Child Health Bureau). Focusing on this prevention strategy can also decrease future health care costs for the Medical Assistance program.

How are we doing:

Challenges to providing adequate and timely prenatal care include access to obstetrics and gynecology providers and specialists and lack of knowledge about the importance of prenatal care. The Department of Public Welfare has identified opportunities to improve performance through improved access to obstetricians and specialists by increasing reimbursements in 2008-09, implementing more stringent contract requirements and allowing consumers, particularly those in rural areas, to use telemedicine to access fetal maternal medicine specialists.

Strategies
Facilitate complex case management.
Improve access to obstetricians and specialists through fee increases, provider outreach and telemedicine.
Improve coordination of care between physical health providers and behavioral health providers.
Utilize managed care organization (MCO) consumer incentives related to prenatal care.
Utilize pay-for-performance incentives related to prenatal care for providers, managed care plans and ACCESS Plus vendors.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Complex newborns (length of stay in hospital greater than five days) as a percentage of live births	8.8%	12.5%	12.6%
Frequency of ongoing prenatal care (percentage of women who received at least 81% of expected prenatal visits)	67.06%	69.36%	69.31%
Percentage of pregnant adult mothers enrolled in MA who have timely (i.e. within first trimester) prenatal care	83.51%	82.91%	83.7%
Total number of adult live births	48,245	52,081	53,119
Total number of teen live births	10,806	14,146	14,695

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Provide access to health insurance to Pennsylvanians to whom coverage is not available.

Why this objective is important:

Individuals who do not have health insurance are a concern not just on the state level, but also in the national landscape. Pennsylvania continues to do its part by enrolling children and adults in the Children’s Health Insurance Program (CHIP) and the adultBasic program. Each year, the average monthly enrollment increases for CHIP, and the adultBasic enrollment continues to hold steady. For 18 years and eight years, respectively, CHIP and adultBasic have covered Pennsylvanians who otherwise could not access health insurance.

How are we doing:

Last year, the CHIP website, www.chipcoverspakids.com, added new features and information, such as an electronic toolkit for legislators, school districts, health clinics and other organizations, and is completely available in Spanish. The site continues to average two million hits per month, and the increase in enrollment figures show that our new web features are being utilized to help get the word out.

The enrollment for adultBasic is capped due to the limited funding stream for the program. Though a waiting list was established early on in the program, and those on the waiting list do have the option to purchase coverage at the state rate.

Strategies

- Identify and work with community partners to educate and reach underserved constituencies.
- Promote increased access to health insurance for uninsured adults through legislative initiatives.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Adult Health Insurance program enrollment (at end of year)	54,094	45,954	45,927
Children's Health Insurance Program (CHIP) enrollment (monthly average)	167,583	183,591	196,525

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Reduce incidence of healthcare associated infections in Pennsylvania's health care facilities.

Why this objective is important:

Health care-associated infections (HAIs) significantly increase both hospital inpatient stays and related costs. The likelihood that a patient will die as a result of hospitalization is six times higher if that patient contracts an HAI. In 2007, the average cost for a patient who contracted an HAI was more than five times higher than the average cost of the uninfected (\$191,872 versus \$35,168).

How are we doing:

Twenty-nine states, including Pennsylvania, have mandatory HAI reporting requirements; however, Pennsylvania requires more kinds of health care facilities to report more infection types than any other state. All hospitals in Pennsylvania have enrolled in the National Healthcare Safety Network to ensure accurate reporting. The Department of Health has also:

- Identified potential reporting errors for each health care facility through a data validation report.
- Begun on-site audits to validate data reported to the department.
- Released a 2008 Pilot Report of HAIs in Pennsylvania Hospitals.
- Released a 2009 Annual Report of HAIs in Pennsylvania Hospitals.
- Reviewed infection control plans and updated plans for all healthcare facilities.
- Phased in nursing home HAI reporting to the Patient Safety Reporting System in June 2009.
- Made \$493,000 in mini-grants available to nursing homes for infection control and surveillance training.

From 2008 to 2009, there was a 12.5 percent decrease in HAIs in Pennsylvania hospitals. This translates to 3,695 fewer HAIs than would have occurred if the 2008 rates had persisted. Future initiatives include establishing an HAI baseline and working with health care providers to further reduce hospital and nursing home infections.

Strategies
Coordinate collaboration between hospitals that are similar with low infection rates and those with higher infection rates to reduce the number of healthcare associated infections.
Monitor provider healthcare associated infection reporting to ensure data integrity and validity.
Promote collaboration among providers to facilitate knowledge and take appropriate enforcement action against those providers that knowingly fail to report healthcare associated infections.
Report HAI rates for hospitals and nursing homes.
Review provider infection control plans to ensure they conform to state mandated protocols.
Validate provider healthcare associated infection reports to ensure all infections are reported according to state prescribed definitions.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percent of hospitals reporting their confirmed healthcare associated infections into the CDC's National Healthcare Safety Network system	100%	100%	100%

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

Objective: Decrease threats to animal and human health in Pennsylvania through inspections and laboratory testing.

Why this objective is important:

Protecting the health, safety and welfare of animals and citizens is critical because animal agriculture accounts for \$3.9 billion, or 64 percent, of Pennsylvania's total agricultural receipts.

How are we doing:

The Pennsylvania Animal Diagnostic Laboratory System (PADLS) is a joint venture of the Department of Agriculture, Penn State and the University of Pennsylvania to monitor and investigate animal disease in the state. In 2010, the Pennsylvania Veterinary Lab (PVL) became the first animal health diagnostic facility to have a BioSafety Level 3 laboratory (BSL-3) on site. This expands Pennsylvania's role as a leader in animal health and diagnostic services, and ensures the state is able to protect both animal and public health and welfare. This work as the frontline defender of animal agriculture here in Pennsylvania, across the nation and around the world saw the PADLS system as a whole complete more than 742,000 tests in 2009-10, with nearly 380,000 tests being processed at the PVL site in Harrisburg.

Strategies

- Finalize and implement the strategic planning process for the Animal Health and Diagnostic Commission.
- Maintain a close relationship with sister agencies and other organizations to monitor and appropriately act when there are animal health threats/issues.
- Maintain and enhance as needed the Laboratory Information Management System (LIMS) which provides real-time access to laboratory information for all Pennsylvania Animal Diagnostic Laboratory System (PADLS) partners (PDA, Penn Vet and Penn State).
- Provide field-based coverage, through the Bureau of Animal Health and Diagnostic Services, for the animal health community and related industries.
- Provide public health protection through rabies testing.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
PADLS Animal Disease Laboratory Testing: Aviation Influenza Samples	314,000	319,609	304,596
PADLS Animal Disease Laboratory Testing: Chronic Wasting Disease Tests	4,500	10,082	11,578
PADLS Animal Disease Laboratory Testing: Rabies Tests	1,661	2,008	1,963
Pennsylvania Animal Disease Laboratory System (PADLS) Diagnostic Testing Activity (samples tested)	593,353	789,000	742,780

Goal: Health & Human Services

Subject Area: Family Support Services

Objective: Decrease the use of residential treatment facility (RTF) beds for Pennsylvania children by 20 percent by December 2011.

Why this objective is important:

Focusing on safely serving children and youth in need of behavioral health services in community-based options, compared to residential options, allows children and youth to remain in their homes or local communities. Efforts to focus on proven community-based practices will allow better outcomes for children and youth while at the same time decreasing costs.

How are we doing:

Current data indicates fewer children are receiving services in residential treatment facilities (RTFs), while more of those who were in RTFs are receiving post-RTF services to help prevent their needing to return.

Strategies

- Analyze current and develop new, as needed, community-based alternatives to RTF beds.
- Analyze residential treatment facility (RTF) usage – use of accredited versus non-accredited, PA children and youth in RTFs in other states, lengths of stay, readmissions, etc.
- Ensure children placed in RTFs are those whose needs are best met in RTFs (i.e., they cannot be better served in the community).

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Average cost per in-state Residential Treatment Facility (RTF) bed for Pennsylvania children	\$254.90	\$255.36	\$258.55
Average cost per in-state Residential Treatment Facility (RTF) child	\$78,662.00	\$80,267.00	\$81,524.00
Average cost per out-of-state Residential Treatment Facility (RTF) bed for Pennsylvania children	\$434.84	\$434.47	\$458.07
Average cost per out-of-state Residential Treatment Facility (RTF) child	\$171,326.00	\$174,822.00	\$205,822.00
Average length of stay of children in Residential Treatment Facilities (RTF) (in days)	310	317	323
Number of children in Residential Treatment Facilities (RTF) with prior behavioral health treatment	2,110	2,040	1,650
Number of children receiving post-Residential Treatment Facility (RTF) Medical Assistance services in the community (in-state RTFs)	2,479	2,140	2,188
Number of children receiving post-Residential Treatment Facility (RTF) Medical Assistance services in the community (out-of-state RTFs)	271	107	140

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of Pennsylvania children in in-state Residential Treatment Facilities (RTF)	3,688	4,927	4,567
Number of Pennsylvania children in out-of-state Residential Treatment Facilities (RTF)	369	347	287
Number of Residential Treatment Facility (RTF) recipients per 1,000 Medical Assistance enrollees 21 and younger	30	32	26
Percentage of admissions to a Residential Treatment Facility (RTF) where the child was in RTF in previous six months	15.1%	18.9%	20%
Percentage of admissions to a Residential Treatment Facility (RTF) where the child was in RTF in previous twelve months	7.2%	6.1%	5.3%

Goal: Health & Human Services

Subject Area: Family Support Services

Objective: Improve access to services and program support for low-income households.

Why this objective is important:

Providing supports and services (such as the Supplemental Nutrition Assistance Program, Medicaid Assistance and Cash Assistance) to low-income families gives them the opportunity to take the necessary steps to move toward self-sufficiency. Improving internal operations in providing these services allows for more administrative efficiencies and better meets the needs of individual clients.

How are we doing:

In 2008-09, there were fewer persons receiving cash assistance than in any year since 1958-60. Though numbers increased slightly in 2009-10 due to current economic conditions, there were still only three years since 1959-60 when fewer persons received cash assistance. Currently, on average, 1,563 individuals leave the Temporary Assistance for Needy Families program for work each month. Factors such as a continued recession, growth in unemployment and a reduction in program funding may affect the results of this objective.

Strategies

- Increase participation in SNAP (Supplemental Nutrition Assistance Program).
- Increase usage of the Commonwealth of Pennsylvania Application for Social Services (COMPASS), an electronic application system, over usage of traditional hard-copy applications.
- Redesign business processes in the County Assistance Offices through the Modern Office project.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Average monthly number of Temporary Assistance for Needy Families (TANF) clients moving from cash assistance to work	2,151	1,718	1,587
Number of County Assistance Offices converted to Modern Office as part of the Modern Office project	0	2	2
Number of on-line applications submitted thru the Commonwealth of Pennsylvania Application for Social Services electronic application system (COMPASS)	355,931	494,800	529,436
Number of Supplemental Nutrition Assistance Program (SNAP) outreach and education programs provided	33	34	31
Percentage of all hours worked that are overtime at County Assistance Offices	0.19%	0.13%	0.1%
Percentage of all hours worked that are overtime at County Assistance Offices	22,478	16,529	13,061
Percentage of applications for Supplemental Nutrition Assistance Program, Medicaid, and Cash Assistance (monthly average) that are timely approved	96.8%	97.6%	96.1%

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of eligible households receiving Supplemental Nutrition Assistance Program (SNAP) benefits	62%	68%	59%

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Increase efforts to assist nursing home residents who can move out of the nursing home and receive services in their home or community.

Why this objective is important:

Entering a nursing home does not automatically mean that a person has to stay there permanently. Consumers prefer home and community-based services, which are also more cost-effective than nursing home care. One year of nursing home care costs taxpayers, on average, \$57,000. In comparison, the average yearly cost of community-based care is \$23,000.

How are we doing:

Since 2006, the Department of Aging's Nursing Home Transition Program has helped more than 6,300 nursing home residents return to their homes or communities. The number of bed days that Pennsylvania nursing homes have billed for Medical Assistance has declined by more than 600,000 since 2002.

Strategies

Continue to work with the Pennsylvania Housing Finance Assistance agency to assist people in obtaining acceptable housing choices at reasonable cost.

Strengthen the Money Follows the Person and Nursing Home Transition programs so that people already in Nursing Facilities are better able to return to the community.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Increase long-term care options so that older Pennsylvanians and Pennsylvanians with physical disabilities can choose how and where they receive services.

Why this objective is important:

A statewide survey by the Pennsylvania State University found that more than 90 percent of consumers prefer to receive long-term care services in home and community-based settings.

How are we doing:

Almost 40 percent of people receiving Medical Assistance-funded long-term living services reside in their homes or in community-based settings. From 2006 to 2010, the projected number of older Pennsylvanians and Pennsylvanians with disabilities receiving services in their home or community-based settings will grow by nearly 50 percent — from 20,000 to nearly 30,000.

Expenditures for home and community-based services have grown from 4 percent of total Medical Assistance long-term living expenditures to almost 24 percent. Compared to many other states, Pennsylvania has a higher percentage of residents in nursing homes than in community-based services, but rebalancing efforts continue, and more resources are being used for home-based care in Pennsylvania than ever before.

Strategies

- Implement the recently-passed Assisted Living regulations, which significantly expand community-based alternatives for long-term care participants in the commonwealth.
- Increase alternatives to Nursing Home placement by expanding alternatives such as enhanced Adult Daily Living and expedited access to § 1915 (c) Medicaid home based Waiver services.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Home and community-based services as a percentage of long-term living expenditures	12.7%	14%	23.15%

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Increase the percentage of individuals with developmental disabilities who receive services in community-based settings.

Why this objective is important:

Serving individuals with developmental disabilities in their communities allows individuals to live independently and stay close to friends and families as opposed to living in an institutional setting. Continuing to emphasize less expensive residential service models such as family living would also allow the Department of Public Welfare to maximize the number of people it can serve in community-based settings.

How are we doing:

Since 2004-05, 9,000 new individuals are being served in community based programs for persons with intellectual disabilities. This represents a 21 percent increase in the number of persons being served. More than 13,000 individuals with intellectual disabilities are receiving employment related services and 6,729 of these individuals are employed. Pennsylvania is the first state in the nation to provide community based Medicaid programs for adults with autism.

Strategies

- Begin serving adults with autism through a Medicaid waiver. The Adult Autism Waiver was approved by the Centers for Medicare and Medicaid Services in May 2008 with an initial capacity of 200 consumers. It currently has the capacity to support 300 participants statewide. This is the first autism-specific waiver specifically for adults in the nation.
- Begin serving adults with autism through the Adult Community Autism Program (ACAP). Approved for Medicare and Medicaid Services in January 2009, ACAP has the capacity to support 108 participants in four counties. This is the first use of the Federal Prepaid Inpatient Health Plan funding model to serve adults with autism in the nation.
- Emphasize non-group home residential options for people with intellectual disabilities in the waiting list initiative.
- Target new high school graduates with intellectual disabilities who need to find employment services in the waiting list initiative. Employment services and supports can make it possible for these individuals to continue living at home, reducing future costs associated with more expensive service options.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Average cost per person in a community intellectual disability residential setting	\$75,975.00	\$84,001.00	\$88,402.00
Average cost per person in a private intermediate care facility for persons with intellectual disabilities	\$123,605.00	\$129,716.00	\$133,983.00
Average cost per person in a public intermediate care facility for persons with intellectual disabilities	\$212,185.00	\$217,047.00	\$225,255.00
Number of adults with autism receiving services through Adult Community Autism Program (ACAP)	0	0	68
Number of adults with autism receiving services through the Medicaid Waiver	64	126	140
Number of high school graduates identified for waiting list initiative receiving services within 1 year of graduation.	778	642	500

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of individuals with developmental disabilities who receive services in community-based settings	92.4%	92%	93%
Percentage of individuals with developmental disabilities who receive services in institutional settings	7.6%	8%	7%
Percentage of individuals with intellectual disabilities receiving residential services in a community based setting who receive non-group home residential options	17.7%	14%	13%

Goal: Health & Human Services

Subject Area: Lottery Proceeds Benefit Older Pennsylvanians

Objective: Increase Lottery revenues for the support of programs for older Pennsylvanians.

Why this objective is important:

Increasing Lottery revenues results in increased funding for programs benefiting older Pennsylvanians. The Pennsylvania Lottery remains the only state lottery that designates all proceeds to programs that benefit older residents. Since 1972, the Pennsylvania Lottery has contributed more than \$20.1 billion to programs that include property tax and rent rebates; free and reduced-fare transit; the low-cost prescription drug programs PACE, PACENET and PACE Plus Medicare; long-term living services and more than 600 senior community centers throughout the state.

How are we doing:

In 2009-10, the Lottery had sales of more than \$3.06 billion; contributions to programs for older Pennsylvanians totaled more than \$915 million. The Pennsylvania Lottery is ranked sixth largest lottery in the country in traditional lottery sales and fifth in proceeds to programs.

Strategies

Build upon our success with the instant product by introducing new and inventive games and employing effective merchandising strategies at retail locations.

Continue to strategically grow the Lottery's retailer network.

Make the most of the opportunities and technologies available through the new gaming system in order to expand into new business categories and provide greater player and retailer conveniences.

Revitalize existing terminal-based games and add new and innovative games and features.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Lottery Net Revenues (in millions)	\$928.00	\$910.00	\$916.00
Lottery Sales (in billions)	\$3.09	\$3.09	\$3.07

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Objective: Increase access to food for nutritionally at-risk Pennsylvanians.

Why this objective is important:

State and federal programs provide food for people at risk for hunger. The Department of Agriculture is working to ensure that all Pennsylvanians know about these programs and can secure the food they need to remain healthy and productive.

How are we doing:

Ensuring all Pennsylvanians benefit from the nearly year-round harvest found in this state is one of the fundamental objectives of the Pennsylvania Department of Agriculture. The second largest line item in the agency's budget (behind General Government Operations) is the State Food Purchase Program. One of only five states in the nation to provide supplemental nutrition assistance to citizens, Pennsylvania is truly a leader on the charitable food system front. This is critical, as nearly 11 percent of the state's population is at-risk for hunger.

In 2009-10, the department served nearly 4 million individuals through the State Food Purchase Program and received federal funding to increase service of the USDA Commodity Supplemental Food Program by more than 125 percent, providing nutritional support to more than 32,000 older Pennsylvanians. In addition, the state continues to expand the outreach efforts of the Farmers Market Nutrition Program, connecting older citizens and participants of the Women, Infant and Children program with local farm markets where federally funded vouchers can be used to purchase local produce.

Strategies

Actively work with senior and Women, Infant and Children (WIC) program participants to increase the redemption rates of Farmers Market Nutrition Program vouchers.
Continue Pennsylvania's progress in the Commodity Supplemental Food Program, which expanded service to older Pennsylvanians by more than 125 percent in 2010.
Continue to prompt regional and local conversations about ways to end hunger in local communities.
Increase the efficiency of the State Food Purchase Program through efforts to coordinate purchase and delivery of food products by local agencies.
Increase the number of farmers markets participating in the Farmers Market Nutrition Program.
Review strategic relationships with sister agencies to investigate opportunities to better serve those who are at-risk for hunger.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Emergency Food Assistance Program: Individuals Served (in millions)	2	3	4
Farmers Market Nutrition Program Participating Farmer's Markets and Farm Stands	950	1,125	1,536
Farmers Market Nutrition Program: Women, Infant & Children Redemption Rates	59%	60%	75%
National School Lunch Program Students Served	988,000	1,030,000	1,910,000

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
State Food Purchase Program: Individuals Served (in millions)	2	3	2

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Objective: Increase the availability of more nutritious foods and nutrition information to Women Infants and Children program-eligible women, infants and children statewide.

Why this objective is important:

Better eating habits during the critical stages of fetal and early childhood development result in improved health and prevent obesity.

How are we doing:

The Department of Health's Women Infants and Children (WIC) program serves more than 260,000 participants monthly. WIC's target population has consistently grown over the past three years and is expected to increase during difficult economic times.

The premier public health nutrition program in the country, WIC is primarily a preventive program, not a direct intervention program. Since 2000, WIC has incorporated obesity prevention messages into daily operations. Food package tailoring to reduce milk and juice quantities based on a child's age helped to decrease the prevalence of overweight and obese children ages two through four from 2003 through 2007. In 2008, the WIC Program experienced increases in participation resulting from the poor economy. Analysis of data indicated there was an increase in the obesity and overweight rates in 2008 and 2009, although the increase in 2009 was less. The increase in participation was observed to occur with older children, those greater than two years of age, and specifically those between three to four years of age. Consequently, it could be the increase in overweight and obesity rates is a reflection of weight trends in older pre-schoolers who did not participate from an early age in the WIC Program. Pennsylvania WIC continues to have lower prevalence rates for overweight and obese children than the national average.

On October 1, 2009, the new WIC Food Package rules were implemented, and foods such as fruits and vegetables, whole grains, soy beverages and tofu became available to eligible participants. Hopefully, the provision of these options, in conjunction with education and counseling efforts to facilitate changes in feeding practices and eating behaviors, will help further the reduction of obese and overweight children in the PA WIC Program. The United States Department of Agriculture (USDA) regulates the types and amounts of foods provided, while WIC providers offer nutrition education and information about the benefits of the new foods to their participants.

Strategies

Contract with 24 providers throughout the state to provide certified WIC participants with nutrition education, WIC checks for supplemental foods redeemable at over 1,700 retail stores statewide and health care referrals.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of children age two to five participating in the WIC Program	113,431	95,158	95,806
Percentage of WIC children age two to five with a Body Mass Index (BMI) above the 95th percentile (obese)	11.4%	11.2%	11%
Percent of WIC income eligible population served	82%	85.6%	86.22%

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Objective: Reduce food-borne illness threats through more efficient inspections.

Why this objective is important:

Protecting our food supply is a critical part of keeping Pennsylvania growing. Through inspections and laboratory services, the Department of Agriculture helps eating and drinking establishments, food wholesalers, retailers and processors, and farmers better understand their role in Pennsylvania's food safety efforts.

How are we doing:

Food safety inspections in Pennsylvania are completed continuously throughout the year by Department of Agriculture inspectors to ensure the safety of our food supply and the health of our citizens and consumers. More than 51,000 inspections are projected when the 2010-11 year wraps-up, an increase of nearly 3,000 inspections over the 2009-10 year. This increased demand stems from county and local governments turning inspection services over to the state rather than collect fees from establishments and provide the necessary inspections. Through the Bureau of Food Safety and Laboratory Services, testing and diagnostic support is also provided to the agriculture and public health community.

Strategies
Ensure inspection services provided by the Department are effective, accurate and timely.
Implement the changes found in HB 174, the new Food Safety Act.
Increase coordination and communication between state and local inspectors, as required in HB 174.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Retail Food Safety Inspections	46,292	48,838	48,735
Retail Food Safety Inspections per Food Inspector	747	672	676

Goal: Health & Human Services

Subject Area: Smoking Prevention

Objective: Reduce the initiation and use of tobacco products, and eliminate nonsmokers' exposure to tobacco smoke pollution (second hand smoke).

Why this objective is important:

- Tobacco use is the most preventable cause of death and disease.
- An estimated 300,000 Pennsylvania youth alive today will die prematurely from smoking.
- An estimated 20,000 Pennsylvania adults die every year from a tobacco-related illness.
- Health care costs in Pennsylvania directly caused by smoking amount to \$5.19 billion annually, \$1.7 billion of which is covered by the Pennsylvania Medicaid program.
- Smoking causes annual productivity losses in Pennsylvania estimated at \$4.73 billion.

How are we doing:

For over a decade Pennsylvania's adult smoking rate had been 25 percent. The rate started to decline for the first time in 2004 to the current rate of 20 percent. There are approximately 1,960,000 current adult smokers in Pennsylvania, but there are more than 2.5 million former adult smokers in Pennsylvania.

The number of adults trying to quit for one day or longer has increased significantly from 57 percent of adult smokers attempted to quit for one day or longer in 2009, compared to 52 percent in 2003.

The illegal sales of tobacco to minors have significantly decreased from 41 percent in 1999 to 5.1 percent in 2009, which is well below the national average of 10.9 percent.

African American males have fewer successful quit attempts than any other population group. Radio and TV ads against smoking have been developed to specifically target African Americans and are promoted in media markets accessed by African Americans.

Strategies

Maintain ongoing program evaluation by external evaluator and utilize data from Adult Tobacco Survey, Youth Tobacco Survey, Behavioral Risk Factor Surveillance System and Synar Survey to monitor status.

Prevent smoking among youth through ongoing enforcement of no sales of tobacco to youth under age 18.

Protect non-smokers from exposure to tobacco smoke pollution through implementation and enforcement of the PA Clean Indoor Air Act.

Provide statewide and regional-based tobacco cessation resources.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of adults (age 18+) who are current cigarette smokers	21%	21.3%	20%
Rate of illegal sales of tobacco products to minors	6.8%	5.1%	5.5%

Goal: Health & Human Services

Subject Area: Veterans Homes and Services

Objective: Increase the number of eligible Pennsylvania veterans receiving services and entitlement benefits.

Why this objective is important:

Veterans' quality of life improves when they receive the benefits to which they are entitled. Applying for and receiving federal veterans benefits is complex. Claims filed with the assistance of capable veteran service officers stand the best chance of success. The Department of Military and Veterans Affairs expects the return of service personnel from Iraq and Afghanistan and an increase in the number of claims. Also, more than 69 percent of the commonwealth's veteran population is over the age of 60.

How are we doing:

In 2009-10, the Department of Military and Veterans Affairs assisted more than 28,413 veterans with compensation and pension claims totaling over \$1 billion. 48 of 67 counties increased their financial awards from the United States Department of Veterans Affairs.

Strategies

- Create a standardized referral system that will make it easier for veterans and their beneficiaries to access their benefits and services.
- Improve communication with stakeholders by enabling them to address critical needs directly with state and county veteran service officers.
- Increase the number of trained and accredited veteran service officers to advise veterans on programs and eligibility criteria.
- Provide continued customer service to veterans by ensuring that they receive the most up to date information about state and federal benefits.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Children of deceased and disabled veterans receiving education grants	93	90	91
Number of new Veterans Compensation and Pension claims		3,607	4,088
Participants in paralyzed veterans programs	232	232	241
Recipients of blind veterans pension	121	121	130
Recipients of veterans emergency assistance	855	650	618
Veterans in Pennsylvania	1,057,073	1,025,770	995,135

Goal: Health & Human Services

Subject Area: Veterans Homes and Services

Objective: Provide quality care to residents in Pennsylvania's veterans homes.

Why this objective is important:

To provide a safe and home-like environment for Pennsylvania's aging veterans that require long-term care.

How are we doing:

The Department of Military and Veterans Affairs remains above the state-wide and nation-wide occupancy levels in the state veterans homes. Positive feedback from resident/family satisfaction surveys indicate that veterans who require a long term care facility receive the care they need.

Strategies

- Continue to evaluate services to state veterans home residents to identify best practices, make improvements in efficiency and effectiveness and ensure that the care and services provided are appropriate to its mission and responsive to the changing needs of the veterans community.
- Continuously improve veteran and family satisfaction in the state veterans homes by promoting resident-centered care and excellent customer service.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of occupancy rate above national average of state veterans homes - Domiciliary care	18%	21%	14%
Percentage of occupancy rate above National average of state veterans homes - Nursing care	11%	11%	11%
Percentage of population at Veterans Homes that are spouses	9%	9%	9%
Percentage of population at Veterans Homes that are veterans	91%	91%	91%
Veterans Homes Skilled Nursing Care Occupancy Rate compared to Pennsylvania Nursing Home Average. Measure - maintain or exceed the Statewide Average	5%	11%	11%

Goal: Environment

Subject Area: Mine and Dam Safety

Objective: Reduce risks posed by dams.

Why this objective is important:

Pennsylvania's dam safety program is recognized as a national leader and Pennsylvania has one of the only state flood protection programs in the country. During 2010, the state continued to take great strides to offer increased security to communities and residents.

How are we doing:

Dam safety and flood protection are a cornerstone of the Rebuild Pennsylvania initiative. The H2O PA grant program is providing \$800 million for critical water, sewer and flood-control projects, and repairs to unsafe dams. DEP has awarded nearly \$14 million in grants for flood-control projects and approximately \$47 million in grants to address state and municipally owned dams in need of repair. Twenty-five million, or more than double the amount typically released, was released for seven capital flood-protection projects to protect flood-prone communities.

DEP has also extended resources to communities that might not otherwise have the funding to purchase equipment to operate and maintain existing flood-control projects. DEP invested approximately \$1.1 million in grants, or more than double the amount typically awarded, to reimburse flood-control sponsors for up to 65 percent of project improvements and non-routine maintenance costs and 50 percent for specialized equipment to monitor, operate and maintain their flood-protection projects.

State laws require that high-hazard dam owners maintain current emergency action plans that define the responsibilities of dam owners, government agencies and emergency personnel in responding to threats or concerns ranging from heavy rain forecasts to the discovery of structural problems. In 2003, only one in four high-hazard dams had a current emergency action plan. Today, because of an aggressive enforcement initiative launched in 2004, the state has an 81 percent compliance rate and is on track to reach a 97 percent compliance rate. The national average compliance rate is 53 percent.

Strategies

Continue to require approved Emergency Action Plans for owners of high-hazard dams.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Dam Emergency Action Plan compliance rate	69	67	85
High Hazard dams upgraded or repaired	22	23	20

Goal: Environment

Subject Area: Mine and Dam Safety

Objective: Reduce the number of mining accidents.

Why this objective is important:

To ensure safe working conditions for Pennsylvania’s miners, the Governor and the legislature enacted the first comprehensive overhaul of the state’s outdated mine safety law in nearly half a century.

How are we doing:

The new law, which took effect in January 2009, incorporates recommendations made following the 2002 Queecreek accident in Somerset County. It allows Pennsylvania mines to remain competitive while holding mine operators responsible for the safety of their mines. Most significantly, the law creates a seven-member Board of Coal Mine Safety chaired by the Secretary of Environmental Protection and with equal representation of mine owners and mine workers. The board will have the authority to write new mine safety regulations that will ensure the latest technology and up-to-date practices can be implemented swiftly to protect the state’s 4,200 underground bituminous coal miners.

DEP also made a major investment in mine safety in order to comply with the federal 2006 Mine Improvement and New Emergency Response Act’s requirements. DEP completed an additional mine rescue and training facility in Marion Center to provide equipment and mine rescue and safety training to local mines. DEP also upgraded mine rescue apparatus and equipment at the Uniontown, Ebensburg and Tremont mine rescue stations.

Strategies

Educate the public through the Stay Out-Stay Alive program.

Implement the Bituminous Coal Mine Safety Act.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Lost time accidents per 200,000 employee-hours of exposure	5	3	3

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Continue to acquire lands that protect and enhance existing state parks and forests, large forested watersheds and riparian corridors, conserve biologically important areas, and/or create connections with other public lands, open spaces, and outdoor recreation and education opportunities.

Why this objective is important:

The Department of Conservation and Natural Resources (DCNR) manages 2.5 million acres of state park and forest lands, balancing multiple uses. These lands provide economic, recreational, ecological and aesthetic values to the commonwealth.

How are we doing:

DCNR continues to acquire key parcels to add to its state parks and state forest system as opportunity and funding allow and justify. These parcels are acquired for a variety of purposes, both to protect high conservation value lands and buffer existing public lands from adjacent development, and to provide the public with recreation opportunities, aesthetics, wildlife habitat, and the like. Over the past year, the Department acquired several properties, including two exceptional additions to the state forest system.

The Polatnick Tract, 708 acres of forested lands in Pike County, was acquired and added to the Delaware State Forest, an area experiencing high development pressure. This heavily forested tract harbors a multitude of game and other wildlife, and is described as the largest, un-fragmented parcel of private, open land contiguous to the Delaware State Forest. A second tract, known as the Blue Ridge Realty property, has added 1,100 forested acres to the Lackawanna State Forest in Monroe County for multi-use purposes. Both acquisitions were funded with Growing Greener II funds.

Funds available for such land acquisition are facing constraints. Funding through GGII will soon be exhausted, and an increased amount of GGI funding will be directed to pay debt service on GGII. The slow housing market has trimmed available Keystone funds, which come from a portion of the state's realty transfer tax receipts. The Oil and Gas Lease Fund has been used during the last several years to support other state budget needs.

Strategies			
Develop a system of criteria to guide policy decisions on land acquisitions.			
Identify and protect key areas around parks and forests to protect scenic, recreational, geological, and ecological values of the DCNR-managed lands, and include development of adjoining lands strategy in state park and forest comprehensive planning.			
Identify and protect lands that create greenways links between DCNR lands and communities.			
Identify DCNR land acquisition opportunities that will protect working forests, enhance outdoor recreation tourism in local communities, provide outdoor recreation in underserved areas, or improve the attractiveness and marketability of cities and towns.			
Provide grant assistance to help other entities acquire lands for recreational activities not suited for public-owned lands, such as the use of abandoned mine lands for off-road vehicle use.			
Target land acquisition efforts that connect with larger green infrastructure networks and are exemplary from a stewardship/resource perspective.			
Use GIS, PAMAP data and an improved species inventory to target and analyze critical species locations and habitat.			
Work with the Department of Environmental Protection to coordinate land conservation investments, identify where forested buffers can significantly improve water quality, and leverage acid mine drainage cleanups with outdoor tourism and recreation investments.			

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
---------	------------	------------	------------

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Land conservation through acquisition and easement (acres) - parks and forests	17,078	5,734	10,236

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Decrease nutrient runoff and conserve Pennsylvania's natural resources through the use of Best Management Practices.

Why this objective is important:

With 7.8 million acres of farmland, 17 million acres of forest and 83,000 miles of rivers and streams, Pennsylvania has abundant natural resources. Farmers and the agriculture industry play key roles as stewards of these environmental resources, protecting them through best management practices and using conservation techniques to ensure that Pennsylvania agriculture is successful and sustainable. In addition, Pennsylvania has a major role in work to restore the Chesapeake Bay. Pennsylvania contributes more than 50 percent of the fresh water that enters the Chesapeake Bay, and the state has 42 counties, 4 million citizens and 40,000 farms located in the Chesapeake Bay Watershed.

How are we doing:

The State Conservation Commission, a joint venture of the departments of Agriculture and Environmental Protection, oversees nutrient management in Pennsylvania. In 2009-10, more than 427 Nutrient Management Plans were approved, and 715,000 acres were covered by this important management tool. In addition 2009-10 saw the Resource Enhancement And Protection program (REAP) provide \$5 million in tax credits, leveraging more than \$12 million in total investments to install 436 Best Management Practices on Pennsylvania farms.

Strategies
Continue efforts, through the State Conservation Commission, to establish and implement manure and nutrient management plans on Pennsylvania farms.
Incentivize the installation of conservation Best Management Practices through programs such as the Resource Enhancement And Protection (REAP) tax credit initiative.
Work with federal partners such as the USDA Natural Resources Conservation Service to take advantage of funds and programs available to increase funding and technical resources available for Pennsylvania farmers.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of Best Management Practices	635	961	436
Resource Enhancement and Protection Program: Total Project Cost (in millions)	\$23.46	\$22.13	\$12.01
Total Resource Enhancement and Protection Program Tax Credit (in millions)	\$9.80	\$10.00	\$5.00

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Help communities manage growth and reduce the loss of open space.

Why this objective is important:

The Department of Conservation and Natural Resources (DCNR) manages only a small portion of Pennsylvania's natural areas, lands and waters. Local communities, private landowners, non-profit conservation organizations, corporations and state and federal agencies all contribute to the conservation of our natural resources. Funding and readily accessible information are important tools for conservation, smart development planning and natural resource management.

How are we doing:

Since 2001, DCNR has funded conservation of 315,087 acres in partnership with others. These efforts have conserved important ecological, cultural and recreational resources. The department continues to work with a broad range of partners to support natural lands conservation, locally driven planning and community revitalization that protects Pennsylvania's natural and cultural assets.

The amount of funds available to support open space acquisition and conservation easements is declining.

Strategies

- Create a formal mechanism, or "government assistance program" to involve lands trusts and other non-profits in statewide land acquisition, conservation and habitat protection efforts.
- Provide communities, developers and builders with a model of voluntary development practices and standards that promote conservation and open space protection.
- Provide local governments with the technical assistance needed to change zoning ordinances to protect open spaces and special areas of concern.
- Provide scientific data, incentives and financial assistance to local governments to encourage them to amend and adopt conservation subdivision and land development plans that reflect sound stewardship practices.
- Target strategic investment incentives to urban areas for community and economic revitalization and outdoor recreation development.
- Use DCNR grants to help communities plan for and acquire lands to interconnect green spaces for recreation, ecological, geological, and economic purposes.
- Use programs such as Conservation by Design, aided by DCNR grants and other conservation funding, to manage growth and conserve valuable open space and greenway connections.
- Work with Pennsylvania communities to conserve important watersheds, water resources and forested landscapes.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Community members trained in LandChoices Curriculum	600	3,000	1,573
Land conservation through acquisition and easement (acres) - communities	13,972	4,695	1,700

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Improve knowledge, protection and management of the commonwealth's aquatic resources and habitats.

Why this objective is important:

Pennsylvania has more than 83,000 miles of rivers and streams, 5,266 acres of flat-water lakes, 200,000 acres of reservoirs, and 735 square miles of Lake Erie waters. Approximately 170 species of fish, 79 species of amphibians and reptiles, and countless aquatic invertebrates call these waters home.

How are we doing:

In 2009-10, the Pennsylvania Fish and Boat Commission:

- Investigated 237 pollution and disturbance incidents in or along commonwealth waters and successfully prosecuted 127 cases.
- Reviewed and commented on permit applications for activities that have the potential to impact the aquatic resources of the commonwealth, including: 174 mining, 177 drawdown, 313 triploid grass carp, 1,330 aquatic herbicide, 1 hydropower, 35 water allocation, 2,651 threatened and endangered species, and more than 1,000 applications for Department of Environmental Protection water obstruction and encroachment permits, U.S. Army Corps of Engineers Clean Water Act permits, solid waste and transportation projects. An increasing amount of permit review and field work is attributed to Marcellus shale development, and, in the past ten years, the commission has more than tripled the number of oil and gas well permit reviews it conducts each year.
- Observed water quality related problems at approximately 30 percent of the sites surveyed during targeted inspections of 131 Marcellus shale well drilling sites within 1/8 of a mile of a watercourse during the months of November 2009 through February 2010. These sites required additional investigations to determine whether the problems were related to Marcellus site development and drilling operations or other causes. Due to limited staff resources, the commission was only able to follow up at three of the sites. In each case, the commission made recommendations to the companies, and the companies corrected the problems.
- Repaired and upgraded state fish hatchery facilities using Growing Greener II funds, improving water quality. Specifically, the commission improved wastewater treatment at Bellefonte, Huntsdale and Benner Spring. The commission also made progress toward major dam upgrades by securing \$10.7 million for high-hazard dam renovations.
- Removed 34 small dams, reopened and restored over 100 miles of stream habitat for migratory and resident fishes, and assisted more than 225 projects for lake and stream habitat improvement on private and public lands.
- The commission, along with federal and other state natural resource agencies, successfully reached a \$21 million settlement for natural resource damages stemming from decades of zinc smelting operations at the Palmerton Zinc Pile Superfund site in northeast Pennsylvania. Under the settlement that was approved by U.S. District Court for the Middle District of Pennsylvania in October 2009, five companies agreed to pay approximately \$21.4 million in cash and property to the trustees.
- In cooperation with the New York Department of Environmental Conservation, issued a report entitled Recommended Improvements to the Flexible Flow Management Program for Coldwater Ecosystem Protection in the Delaware River Tailwaters, setting management objectives and levels of protection for fisheries in various tributary and Delaware River segments downstream from the New York City water supply reservoirs.
- Completed drafts of management plans for Pennsylvania's three major river systems: Delaware, Susquehanna, and Three Rivers.
- Completed a new five-year strategic plan for the commission with specific, measurable, action-oriented, realistic, and time-bound goals that are integrated into annual plans of work and the commission budget.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Strategies

Enforce pollution laws, review permits, and improve habitat and water quality.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Convictions for violations of fishing and boating laws	7,794	7,498	6,012
Warnings issued for violations of fishing and boating laws	33,396	26,214	30,787

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Increase agricultural resource conservation through farmland preservation.

Why this objective is important:

Pennsylvania is home to more than 7.7 million acres of farmland which provides the food, fiber and fuel to sustain more than 12.5 million citizens and millions more across the country and around the world. Increasingly, this land is under pressure from growing urban and suburban communities and increasing land prices. The farmland preservation program preserves land, in perpetuity, for production agriculture - ensuring Pennsylvania remains able to produce the food, fiber and fuel that our communities and citizens rely on.

How are we doing:

Pennsylvania leads the nation in the preservation of farmland, and in 2010 the state raised the bar by celebrating the preservation of the 4,000th farm. In 2009-10, 17,889 acres were permanently preserved in Pennsylvania, moving the statewide total to more than 400,000 acres. An additional 200,000 acres remain on the waiting list to be dedicated to production agriculture in perpetuity. This achievement is remarkable and thanks in large part to farm families who have made the enduring decision to protect the land and farms that produce the food, fiber and fuel to sustain Pennsylvania.

Strategies

- Assist preserved farm owners - through educational outreach activities - with the continued management of their farm and succession planning tools to help manage the transition from one generation to the next.
- Increase coordination with local partners through real-time management systems that increase the efficiency and effectiveness of the farmland preservation program.
- Work with federal and local partners to secure and distribute funds to purchase easement rights from farms on the state preservation backlog list.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Farmland Acres Preserved	35,385	23,681	17,889

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Increase energy independence and the development of alternative energy sources in the commonwealth.

Why this objective is important:

The Alternative Energy Investment Act of 2008 positioned Pennsylvania to build a new, renewable energy economy by providing \$650 million for new investments in alternative energy and renewable energy. The fund will also support energy efficiency projects for residents, businesses and local governments, and will help consumers reduce energy consumption through conservation and weatherization measures. Together with the Alternative Energy Portfolio Standard Act of 2004, the law will encourage alternative energy expansion by leading to the creation of at least 10,000 jobs and \$3.5 billion in new private investment.

How are we doing:

Since 2003, the commonwealth has invested about \$1 billion to encourage the development and deployment of advanced, clean energy technologies. The state has also put in place ambitious and innovative policies and programs that have encouraged more homes and businesses to use renewable energy sources, and made it easier for consumers to conserve energy or use it more efficiently.

The Department of Environmental Protection has played a major role in investing in large- and small-scale projects across the state. State-funded programs, and the corresponding amounts invested through these programs, include the Pennsylvania Energy Development Authority (\$65 million to date), the Alternative Fuels Investment Grant program (\$32 million), Energy Harvest (\$36 million), Keystone HELP (\$16 million), and the PA Sunshine Solar program (\$111 million). Additionally, Pennsylvania is putting approximately \$135 million from the American Recovery and Reinvestment Act to work helping homeowners and businesses save millions on their energy bills and create jobs by improving energy efficiency and installing new, more efficient heating and cooling equipment, not to mention renewable energy sources, which are more and more common in the state.

Pennsylvania is now one of the leading states in the nation for developing home-grown energy resources. The commonwealth was recognized as the fastest growing state for wind energy capacity in the second and third quarters of 2009, adding a total of more than 710 megawatts (MW) since 2003. The state is also on track to go from just 4 MW of installed solar capacity in 2003 to 125 MW by 2011, which would make Pennsylvania one of the top five states in terms of total installed solar capacity.

These investments and the rapid growth of renewable energy technologies and other "green" practices are helping to put people to work in the state. According to the Center for Workforce and Information Analysis, in 2008 there were 350,502 jobs in "green" industry sectors.

Strategies
Continue the implementation of the Alternative Energy Portfolio Standards Act of 2004.
Continue to manage the Federal American Recovery and Reinvestment Act (ARRA) grant programs to ensure efficient and prudent management requirements continue to be implemented.
Continue to manage the following grant programs: PA Sunshine, Energy Harvest, Keystone HELP, the Small Business Advantage Grant program, the AFIG program and PEDA program to support energy efficiency and advanced energy deployment in Pennsylvania's industrial, residential, commercial and non-profit sectors.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Gallons of renewable liquid fuels generated	0	12,645,790	87,177,563

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Increase the number of drinking water and wastewater facilities that comply with safe drinking water requirements, improve system treatment capacity and take other steps to improve water quality.

Why this objective is important:

Many economically distressed communities cannot afford to make necessary improvements to their drinking water and wastewater facilities. Not making these improvements would jeopardize the quality of Pennsylvania's streams and the health of its citizens. Contaminated drinking water can cause illnesses that threaten the health of Pennsylvanians and create economic costs through lost employment and productivity. Contaminated streams are aesthetically undesirable, cause fish and waterfowl to suffer, and reduce recreational opportunities for fishing, swimming, boating and related pastimes. Stream contamination negatively affects tourism and other industries that benefit from recreational activities.

How are we doing:

The Pennsylvania Infrastructure Investment Authority (PENNVEST) helps economically distressed communities afford projects that they could not otherwise afford. PENNVEST leverages drinking water and wastewater improvement grants from the U.S. Environmental Protection Agency by combining them with commonwealth general obligation bond proceeds. These financial resources, however, constitute only a fraction of the water-related funding needs in Pennsylvania.

PENNVEST's biggest challenge is insufficient funding to meet all of the requests that the agency receives from financially needy communities. Many financially needy communities face expensive challenges to fix their water infrastructure problems and need both low-interest loans and grant funding to make improvements affordable. PENNVEST analyzes affordability and allocates scarce grant resources to those cases where funding will have the greatest impact and most substantially reduce user rates.

Strategies

Achieving this objective is largely dependent upon the amount of funding available for such projects, as well as how the projects rank relative to others. Since we do not foresee a change in either one of these factors, we do not project changes in the outcomes for future years for this measure.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Drinking water projects approved that will maintain or bring customers' water into compliance with commonwealth drinking water standards	27	17	23

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Maintain quality of drinking water in the commonwealth.

Why this objective is important:

The Department of Environmental Protection protects public health by assuring that the commonwealth's 9,500 public water systems provide a safe and adequate supply of drinking water to more than 10.7 million people.

How are we doing:

In 2009, the department:

- Promulgated five new drinking water regulations that strengthen public notification, incorporate federal drinking water standards and increase protection against microbial pathogens, disinfection byproducts and other chemical contaminants.
- Conducted 6,307 inspections; issued 834 permits; took 1,962 enforcement actions; collected more than \$250,000 in penalties; provided assistance to over 30 water systems to improve their technical, managerial and financial capability; and partnered with the Pennsylvania Infrastructure Investment Authority and the Commonwealth Finance Authority to award \$366,872,674 in financial assistance for 135 projects to upgrade, repair or enhance the commonwealth's public water systems.

In 2009-10, public water systems achieved the following:

- 94.8 percent of all public water systems were in compliance with the MCLs.
- 77.2 percent of all public water systems were in compliance with monitoring and reporting requirements.
- 82.3 percent of the population was covered by source water protection programs.

Strategies
Build and maintain the level of technical, financial and managerial capability necessary to ensure long-term sustainability.
Implement the commonwealth's Safe Drinking Water Act and regulations.
Promote source water protection.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of community water systems with source water protection strategies in place	24%	29%	31%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Make reinvestment in our established communities a priority by targeting DCNR programs and leveraging other state and federal agency program activity.

Why this objective is important:

Seventy-two percent of Pennsylvania residents live in urban or suburban settings and may not have everyday opportunities to connect with nature. Expanding communities' access to outdoor recreation and natural areas improves quality of life for their citizens and can help Pennsylvania reduce sprawl.

How are we doing:

The Department of Conservation and Natural Resources (DCNR) has become a reliable source of community investment in sustainable development activities. In the last 15 years, DCNR has awarded over \$500 million in grant funding for the acquisition and development of recreation and conservation projects that have directly benefited over half of Pennsylvania's communities. DCNR investments include enhancing communities' natural assets through purchase or restoration, and developing recreational assets such as improved access to rivers, trails development, and parks. This technical assistance and funding provided by DCNR has generated economic benefits in communities across the state.

Through Conservation Landscape Initiatives (CLIs), DCNR makes strategic investments in communities and landscapes that work as a network to preserve a high quality of life while growing and developing sustainably.

As just one example, South Mountain CLI grant investments in southcentral PA are protecting key parcels from development, promoting community supported agriculture and farmland preservation, and networking forestland owners to keep their products and purchases local.

Strategies
Allocate funding to invest in and maintain green infrastructure and recreation facilities in established communities, including specific opportunities that may exist on brownfield or riverfront redevelopment sites.
Annually track and geographically illustrate agency investments in facilities and green infrastructure across the state.
Develop a plan to enhance the state heritage park system using communities' heritage products to fully meet broader recreations, education and tourism initiatives.
Develop a statewide technical assistance and funding program that assists communities with economic revitalization strategies along major greenway corridors and heritage areas, such as "trail towns", "gateway towns", and "market towns" initiatives.
Help small rural townships adjacent to state park and forest lands position themselves as "gateway communities" and capture new economic opportunities for small businesses based upon the demand for nature, heritage and recreation experiences and services.
Work with other state and federal agencies to identify opportunities for project collaboration so financial investments are coordinated to maximize impact.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
DCNR Bureau of Recreation and Conservation - all grants awarded	464	369	177

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Manage our lands based on the conservation of healthy ecosystems.

Why this objective is important:

The Department of Conservation and Natural Resources (DCNR) manages 2.5 million acres of state park and forest lands, balancing the needs of many users. These lands are valuable to local economies, the health of our citizens, the diversity of plants and wildlife, and the beauty of our commonwealth.

How are we doing:

DCNR continues to acquire key parcels to add to its state parks and state forest system as opportunity and funding allow. These acquisitions help protect high conservation value lands, buffer existing public lands from adjacent development, and provide the public with recreation opportunities, aesthetics, wildlife habitat, and the like. In 2009-10, the department acquired several properties, including two exceptional additions to the state forest system.

The Polatnick Tract, 708 acres of forested lands in Pike County, was acquired and added to the Delaware State Forest, an area experiencing high development pressure. This heavily forested tract harbors a multitude of game and other wildlife. A second tract, known as the Blue Ridge Realty property, has added 1,100 forested acres to the Lackawanna State Forest in Monroe County for multi-use purposes. Both acquisitions were funded with Growing Greener II (GGII) funds.

Funds available for such land acquisition are declining rapidly.

Strategies

Develop an adjoining lands strategy for DCNR lands that includes working with adjacent landowners and local and county governments on protection measures.
Develop and implement a plan to reduce the deer herd to address the primary threat to healthy ecosystems in our forests.
Develop a plan to aid in the detection, prevention, and management of and education about, invasive species.
Develop exemplary stewardship practices for resource management on our state park and state forest lands by expanding staff expertise and resources, inventorying and increasing monitoring of biological resources, understanding geological processes and coordinating among bureaus and agencies.
Involve other agencies, local and county governments, and conservation organizations in planning efforts that manage resources based on the entire biological and physical landscape of the region.
Work with academic and conservation partners to research the effects of environmental factors, such as invasive species and acid rain, on the health of the lands and waters.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percent of state forest land sustainably certified (Percentage of criteria met required to gain Forest Stewardship Council certification as a sustainably managed state forest)	100%	100%	100%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Provide educational, technical and financial assistance to protect and sustain privately owned working forests.

Why this objective is important:

Private forestland owners manage 75 percent of the state's forested land. The Department of Conservation and Natural Resources (DCNR) manages its own 2.2 million acres of state forest lands, but also provides technical assistance and research to help private landowners better manage their lands for wildlife, water quality, overall health, and even long-term profit.

How are we doing:

DCNR's Bureau of Forestry has been conducting outreach and providing technical assistance to private landowners for many years. Our service foresters are in increasing demand by landowners interested in improving the management of their lands for multiple reasons, particularly as the average age of forestland owners tips beyond 55 and more forest land holdings are being subdivided among heirs. Penn State researchers predict 50 percent% of all forest land holdings in Pennsylvania will change hands in the next 22 years, with likely consequences of smaller parcels, fragmented habitat, and forestland lost to permanent development.

DCNR's Rural and Community Forestry section delivers a wide variety of technical assistance to private forestland owners, including assistance in developing forest stewardship plans that can make owners eligible for cost-share programs like the Wildlife Habitat Incentives Program. Service foresters offer expertise to individuals and whole communities interested in conserving working forestlands, improving wildlife habitat, protecting streams and rivers, and diversifying their income streams from their lands.

Through its partnership role with state extension foresters and consulting foresters, DCNR also provides critical information and policy development that assists industrial private forestland owners.

Strategies

- Create working DCNR models that demonstrate sustainable forest management and best practices.
- Develop a model for tax incentives to encourage landowners to keep their working forests.
- Explore a potential DCNR role in attracting "value-added" wood product operations by partnering with the hardwoods industry and the state departments of Agriculture and Community and Economic Development.
- Explore the potential of combining the Forest Legacy program with regional approaches and easements.
- Use existing state and federal programs, including easements, to protect sustainable timber production in Pennsylvania.
- Work with the timber industry and other partners to improve educational outreach to private landowners on forest sustainability, including the use of timber management plans.
- Work with the timber industry and PA Hardwood Development Council to expand the market for lower quality Pennsylvania wood products.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Landowners receiving Service Forester assistance/education	7,100	10,275	5,059
Private forestland owners who have completed forest stewardship plans	2,881	3,031	3,147

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Provide information and educational programs to help protect important ecological lands, wildlife habitat, geologic features, and recreational lands.

Why this objective is important:

The Department of Conservation and Natural Resources (DCNR) manages only a small percentage of Pennsylvania's lands and waters. The long term sustainability of our natural resources is in the hands of local communities, private landowners, nonprofit conservation organizations, and state and federal agencies. Funding sources and good, readily accessible information are important tools for conservation, smart development planning, and natural resource management.

How are we doing:

DCNR has long served as a repository for important data about natural resources. The State Forester and the State Geologist oversee bureaus of highly specialized staff that generate useful data about our forests, ecological and mineral resources, water, soils, and subsurface. Geological data is used by the public and by private companies when planning mining and other mineral extraction, drilling, well development and other commercial activities. Continuous updates keep these important resources current; examples of recent updates include the Continuous Forest Inventory and the State Forest Assessment Plan completed in 2010.

PAMAP (<http://www.dcnr.state.pa.us/topogeo/pamap/>) is another example of a program that provides useful data to industry, non-profits, academia, and the public.

Strategies
Create a system to honor private landowners, developers and communities that practice land stewardship ethics.
Establish a mechanism for land trusts and other non-profit conservation organizations in Pennsylvania to define their roles in contributing to DCNR's green infrastructure strategy.
Use technology, including GIS mapping capabilities and PAMAP data, to aid in regional and county planning and conservation efforts.
Work with conservation organizations, academia and others to develop a multi-criteria land conservation decision-making model.
Work with land conservation partners to develop a strategic plan to identify, inventory, fund and manage conservation areas of statewide significance.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Pennsylvania Natural Heritage Program (PNHP) online website database searches	47,026	49,908	49,042
STATEMAP - square miles mapped	734	600	500

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Reduce releases of waste and restore the land.

Why this objective is important:

The Department of Environmental Protection (DEP) protects human health and the environment and promotes community and economic development by restoring sites contaminated by hazardous substances.

How are we doing:

DEP's Land Recycling Program encourages the voluntary cleanup of contaminated sites through the use of uniform, risk-based cleanup standards; a streamlined approval process; and liability relief. During 2009-10, the Land Recycling and regional environmental cleanup program staff have reviewed and approved 297 voluntary cleanups and are overseeing another 1,196 that are in progress. DEP has also continued to expedite the remediation, reclamation, reuse and redevelopment of over 30 locally identified, high priority Brownfield Action projects across the commonwealth.

Nearly 12,000 sites in Pennsylvania are known to be contaminated by hazardous substances. Collectively, the department completed or approved cleanup at more than 597 contaminated sites in 2009-10.

The department's Storage Tank Cleanup program, authorized by the Pennsylvania Storage Tank and Spill Prevention Act, Act 32 of 1989, oversees a corrective action program for regulated above and underground storage tanks. A total of 500 tank releases were remediated during 2009-10.

Strategies

- Increase marketing initiatives to promote Pennsylvania's award-winning Land Recycling Program through workshops, conferences, publications and the department's website.
- Produce the third volume of priority brownfield sites across the commonwealth to engage private sector interest in redevelopment. This publication is being prepared in advance of the Economic Redevelopment Forum to be held in conjunction with the National Brownfields Conference in Philadelphia in April 2011.
- Work with Team Pennsylvania to increase the number of brownfield sites currently available in its PA Site Search database.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Cleanups completed at sites contaminated with hazardous substances	340	340	330

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Reduce the amount of waste generated or disposed of in the commonwealth.

Why this objective is important:

Sound waste management practices, particularly recycling, keep more materials out of landfills, thus preserving available space and reducing costs associated with disposal.

How are we doing:

DEP encourages the reduction of waste generation, and an increase in recycling by implementing integrated waste management plans, providing access to recycling and collection programs for all recyclables and other materials and ensuring compliance of municipal recycling programs with Act 101 and Act 140 requirements. The commonwealth reduces the disposal of waste through the beneficial use of hazardous, municipal and residual waste by developing and issuing DEP permit-by-rules and general permits.

Strategies

Increase recycling efforts across the commonwealth.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Tons of municipal solid waste recycled (in millions)	5	5	5

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Reduce the public, occupational and environmental exposure to radiation from man-made and controllable natural sources to As-Low-As-Reasonably-Achievable levels.

Why this objective is important:

To protect public health and the environment, it is important to control emissions and limit exposure of unsafe levels of air pollutants.

How are we doing:

The commonwealth attained U.S. Nuclear Regulatory Commission (NRC) Agreement State status on March 31, 2008. Since that time, we have melded 700 new NRC licenses with 460 existing licenses, trained new licensing and inspection staff and obtained the NRC's highest level for compliance during a recent program review.

DEP's radon program was recognized by EPA in 2007 and again in 2010 as a national leader with innovative public outreach, and a comprehensive tester, mitigator and laboratory certification program.

Strategies
Implement the Radiation Protection Act (Act 147 of 1984).
Maintain awareness of emerging technology and national trends.
Maintain radon public outreach.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Buildings with radon mitigated by certified installers (both residential and commercial)	7,557	8,040	9,381

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Reduce unsafe levels of air pollutants.

Why this objective is important:

The Department of Environmental Protection (DEP) protects public health and the environment by controlling emissions and limiting exposure to unsafe levels of air pollutants. Pollutants of primary concern include ground-level ozone (smog), fine particulate matter that can lead to heart and respiratory problems, and toxic air pollutants.

How are we doing:

DEP adopted and implemented a number of control measures to reduce ozone precursor emissions such as Nitrogen Oxides (NOx) and Volatile Organic Compounds (VOCs) including: the Pennsylvania clean vehicles program; heavy duty diesel emission program; NOx control programs for large electric generating units, large stationary internal combustion engines, cement kilns and glass melting furnaces; control of VOCs from consumer products, portable fuel containers, architectural and industrial coatings, solvent cleaning, coatings for various operations; and adhesives, sealants and primers. In responded to citizens concerns about outdoor wood-fired boilers (OWB). An OWB regulation was adopted on October 2, 2010 to require that new units meet EPA's Phase 2 emission standards for particulate matter which are used to heat homes and hot water.

All areas in the commonwealth are currently monitoring attainment of the 1997 annual PM2.5 health-based standard. This significant reduction in particle pollution in the area is due in part to reductions in transported pollution, newly installed scrubbers at several power plants in southwestern PA and the implementation of extensive emission reduction measures at an area facility.

The implementation of federal, state and local programs measures have significantly reduced air pollution in the commonwealth. For example, the owners and operators of electric generating units have reduced sulfur dioxide emissions from 964,000 tons per year in 1999 to 574,000 tons per year in 2009. NOx emissions from EGUs were reduced from 198,000 tons per year in 1999 to 110,000 tons per year in 2009. Overall emission of hazardous air pollutants (HAPs) has been reduced significantly in the Commonwealth. In 2003, stationary and areas sources in Pennsylvania emitted 35,956 tons of HAPs; these emissions were reduced in 2009 to 21,671 tons.

In response to a series of articles published in December 2008 by USA Today entitled "The Smokestack Effect: Toxic Air and America's Schools," the DEP has conducted multiple short-term sampling studies at certain schools in the commonwealth. The DEP determined that HAP concentrations in the air near these schools were below levels of concern.

Strategies	
Implement state-specific mercury regulations.	
Implement the commonwealth's Air Pollution Control Act and the Clean Air Act.	

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of population in counties attaining the ambient PM-2.5 (fine particulate) standard	54%	65%	90%
Percent of population in counties attaining the ambient ozone standard	59%	69%	95%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Tons of hazardous air pollutants emitted	31,162	31,142	21,671

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Support economic development through the sound management of natural resources.

Why this objective is important:

The Department of Conservation and Natural Resources (DCNR) manages 2.5 million acres of state park and forest lands, balancing multiple uses. These lands provide economic, recreational, ecological and aesthetic values to the commonwealth.

DCNR manages 2.5 million acres of state park and forest lands, balancing multiple uses. These lands provide economic, recreational, ecological and aesthetic values to the commonwealth.

How are we doing:

DCNR's state parks and forests are important to the economic sustainability of their surrounding communities and of the state as a whole. Pennsylvania's economy sees \$9 back for every \$1 invested in state park-based recreation. Sustainably certified state forests support the \$5 billion Pennsylvania forest products industry, which employs more than 90,000 Pennsylvanians, and oil and gas exploration on state forest lands provides opportunities for businesses and workers.

DCNR has met and exceeded its timber harvest goals, due in part to salvage cuts conducted following widespread timber damage from insect pests. DCNR forests boast one of the world's largest reserves of naturally regenerating cherry. DCNR's sustainable harvests of this and other high-value, high-demand hardwoods help buffer economic downturns for the state's forest products industry. Demand for sustainably certified paper products, pulp and timber also helped the marketability of DCNR's wood products.

DCNR's well-managed forestlands store more carbon than less well-managed forestlands, which helps slow the process of climate change. State forestlands continue to sequester about 4 million metric tons of carbon each year. If carbon markets become a viable process for monetizing carbon credits, state forestlands may be in a position to turn this active sequestration into an income stream.

Strategies
Develop better baseline information to support agency decisions on its mineral, stone, coal, natural gas, ground water, surface water and other natural resources that represent significant public economic assets.
Include a new section of the State Forest Resource Management Plan that addresses the economic benefits or implications of state forests.
Maintain the planned timber harvest levels to support local and regional needs, yet consider adjustments within the overall harvesting goals to help meet market-driven fluctuations in the supply needs of the forest products industry.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Sales of certified timber (millions of board feet sold)	60	78	81
Total Carbon sequestered in state forest timber resources (million standard tons, annual accumulation)	3	3	3

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Bring our stewardship expertise and educational programs to urban and suburban communities.

Why this objective is important:

Developing alternatives to traditional infrastructure with “Green infrastructure” is better protecting natural resources and fueling economic development in towns across the state. Enhancing natural resources in urban or suburban settings also helps the 72 percent of Pennsylvania residents who live in these areas have better access to nature.

How are we doing:

To better understand how to meet the recreational needs of all Pennsylvanians, the 2009-13 Pennsylvania Outdoor Recreation Plan included a general survey of Pennsylvania residents and special focus groups conducted with urban youth and baby boomers. One finding was that Pennsylvanians are growing more interested in outdoor learning. All of the findings, which will drive planning and investments in the coming years, can be found at <http://www.paoutdoorrecplan.com/downloads.htm>.

DCNR continues to expand the public-private tree planting partnership program known as TreeVitalize to communities throughout the state. TreeVitalize aims to restore urban and suburban tree cover, educate citizens about planting trees , and encourage local governments to understand, protect and restore their urban trees. With its expansion statewide, TreeVitalize hopes to plant one million trees across the commonwealth by 2012, though accomplishment of this goal may be affected by funding availability.

Strategies

- Connect students and teachers with DCNR facilities and staff through stronger collaboration with the Pennsylvania Department of Education and support of statewide academic standards related to DCNR areas or expertise.
- Develop a diverse environmental education program for diverse populations.
- Expand programming to adult audiences through continuing education, adult learning series, or partnerships with community colleges.
- Expand the use of regional, floating staff, or "circuit riders", to help other deliver programs in both urban and suburban areas and to provide assistance to underserved populations.
- Explore the feasibility of creating partnership education centers in the major metropolitan areas that are a composite of the variety of educational services offered by DCNR and operated in partnership with other organizations.
- Strengthen DCNR's urban forestry program and establish new programs for use in vacant urban lots and community gardens and parks.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
TreeVitalize – total trees planted (cumulative)	30,000	124,000	215,236

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Expand outdoor recreation and outdoor learning opportunities on state parks and forest lands.

Why this objective is important:

Connecting Pennsylvania citizens to the outdoor resources found in the state's 2.5 million acres of parks and forests contributes to their enjoyment, health and well being, and increases their appreciation of the outdoors. Broadening public awareness and appreciation for these natural resources will help citizens make choices that protect them.

How are we doing:

Recent surveys show that Pennsylvania residents love their state parks, particularly for walking, bicycling, picnicking and relaxing. Mental and physical health rated highest among benefits from being outdoors.

DCNR's Get Outdoors PA (GOPA) program continues to provide the kind of structured recreational opportunities Pennsylvanians say they want on state park and forest lands. These popular activities include events for all ages, from starlight canoe and kayak adventures to half-marathons to weekend camping and wildlife skills training. Recent staffing cuts due to budget constraints affect the number of environmental education, interpretive and recreational programs DCNR is able to offer.

Strategies
Develop an outdoor recreation plan for state parks and forests that includes an inventory of currently available services as well as an assessment of the demand for new types of recreational services and activities.
Identify facility development needs, such as parking and signage, and marketing opportunities to provide more access to dispersed recreation opportunities for visitors and to relieve pressure on overused areas.
Link expanded recreational programming to expanded revenue generation through user fees.
Offer more recreational programming in pilot or demonstration areas throughout the park and forest system.
Partner with small businesses, private outfitters, municipal and county recreation departments, tourist promotion agencies and conservation groups to provide additional support for and management of recreational activities on state park and forest lands.
Provide education opportunities on state parks and forests with state park and forest staff under the Get Outdoors PA program.
Work with the PA Tourism Office to deliver informative, attractive and comprehensive outdoor recreation information, through the Internet and other means, to visitors and residents of the state to support the growth of the outdoor recreation tourism industry.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Environmental education and interpretive program attendance	365,720	401,907	346,793
Get Outdoors PA recreation programs conducted	1,783	2,985	2,779

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Improve marketing and communications to the public about fishing and boating opportunities.

Why this objective is important:

An informed public is vital to the protection and management of the commonwealth's aquatic resources. Residents and visitors take 40 million fishing and boating trips in the commonwealth annually and contribute nearly \$3.4 billion per year to the economy. Sportfishing in Pennsylvania supports 23,000 jobs and generates \$53 million in annual revenue for the state's general fund through state sales and income taxes.

How are we doing:

Historically, license sales have increased during economic downturns, and calendar year 2009 was no exception. Fishing license sales increased by about 4.6 percent over 2008 levels. In 2009, the sale of trout/salmon permits, Lake Erie permits and combination trout/salmon-Lake Erie permits increased by more than 4 percent for a total of 615,520 permits. In addition, there were 338,002 boats actively registered or titled. This number represents a slight decline compared to the previous year.

Strategies

Promote and sell fishing licenses and boat registrations, conduct boating safety courses and collaborate with schools.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Actively registered boats	342,127	338,058	338,002
Boating Safety Education Certifications	15,269	13,735	14,873
Cost per fishing licenses sold	\$0.58	\$0.60	\$0.70
Fishing licenses sold	905,806	839,172	883,932
Number of Schools Receiving Trout Eggs through the Trout in the Classroom Program	45	95	136

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Increase boating and fishing access and opportunities.

Why this objective is important:

More than 1.5 million people fish and an estimated 2.5 million people boat in Pennsylvania each year, and they generate an overall estimated annual economic benefit of nearly \$3.4 billion.

How are we doing:

In 2009-10, the Pennsylvania Fish and Boat Commission:

- Completed and began implementing Pennsylvania’s Fishing and Boating Access Strategy, which provides the commission, the Pennsylvania Department of Conservation and Natural Resources, and many important partners, such as local governments and conservation organizations, with the necessary tools to make sound decisions on the discovery and selection of priority access points, acquisitions of key properties, the design and development of new or improvements to existing facilities, and on the identification and allocation of financial resources for fishing and boating access.
- Completed easements or acquisitions on 5 properties at a cost of \$271,000, of which the commission contributed \$216,000, providing 2.33 miles of access to Lake Erie and tributary streams.
- Improved access at 8 Commission-owned facilities.
- Reared and stocked more than 3.2 million adult trout averaging 11.2 inches, 33.2 million walleye fry, 5.6 million American shad, and 15 other species of fish. The commission also conducted trout opening day angler counts to examine the cost-benefit ratio of stocking.

Strategies
Improve public access to commonwealth waters.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Cost per pound of fish stocked in commonwealth streams and lakes	\$4.87	\$5.00	\$4.84
Pounds of fish stocked in commonwealth streams and lakes	2,231,947	2,128,539	2,182,164

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Increase citizens' and visitors' ability to experience the outdoors.

Why this objective is important:

Connecting Pennsylvanians to the outdoors contributes to their enjoyment, health and well-being, and increases their appreciation of the state's natural resources. An increasing body of evidence shows strong mental health benefits from being in the outdoors. And, experiencing nature helps lead people to make choices that protect these resources.

How are we doing:

Attendance is up in our state parks, which were awarded the 2009 National Gold Medal Award for Excellence in Park and Recreation Management. Outdoor recreation programs and environmental education offerings remain popular, though staffing cuts have had an impact on the number of programs being offered. To respond to changing visitor interests, staff continue to develop innovative programming that entertains, educates and inspires.

Operational efforts to make park and forest facilities more efficient and green inspire Pennsylvanians to practice conservation in their own lives. New types of facilities, like the 16-room Nature Inn at Bald Eagle State Park, and the Elk Country Visitor Center within the Elk State Forest, seek to attract and educate visitors. The iConservePA initiative, which connects people to conservation ideas and lifestyle choices, remains popular.

The Department of Conservation and Natural Resources continues to offer Urban Youth Adventure Camps and to create follow-up programs with urban community partners.

Strategies
Create marketing packages with the Department of Community and Economic Development and tourist promotion agencies that link outdoor and heritage experiences with other destinations within a region.
Create partnerships with businesses and non-profit organizations to provide a wide variety of guiding and outfitting services, in cooperations with resource managers at state parks and state forests.
Expand the State Parks' Enterprise Program throughout DCNR to provide incentives for park and forest land managers while creating additional tourism-related opportunities on public lands.
Increase the awareness of state parks, state forests, greenways, and trails within local and regional markets through promotions and media-sponsored events.
Monitor park visitation and survey park users to improve visitor experiences and overnight accommodations.
Upgrade DCNR web site to include on-line reservation and comprehensive information on outdoor recreation and heritage opportunities as well as easy access to visitpa.com and its extensive information on other attractions and travel services.
Upgrade the quality and consistency of "passive visitor management infrastructure" such as interpretive and directional signing, written information on activities, maps, trail access and parking at DCNR facilities, and information on resource management practices, particularly on state forests.
Work with the Department of Community and Economic Development to target a portion of state economic development and loan programs to encourage the growth of small businesses that service nature and heritage travelers with accommodations, food, and guiding services.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of available state park family cabins rented during peak weekends	92%	92%	93.5%

Goal: Environment

Subject Area: Outdoor Recreation

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of available state park family campsites rented during peak weekends	66%	68%	69.17%
State park attendance	33,000,000	37,000,000	38,400,000

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Increase citizens' awareness and knowledge of natural resources and create inspiring experiences in the outdoors to inform their decisions on important conservation issues.

Why this objective is important:

Studies have shown that people who are familiar with the natural world do more to protect it. The Department of Conservation and Natural Resources (DCNR) has a number of programs and policies that build citizen awareness and interest in natural resources.

How are we doing:

Survey results from the 2009 State Comprehensive Outdoor Recreation Plan tell us that the vast majority of Pennsylvanians feel an obligation to protect our natural resources, but don't always know how best to do this.

DCNR's iConservePA program offers citizens who sign up for this web-based outreach program a weekly series of ideas, programs, and information on how to become better-informed and better "green" citizens.

DCNR has also become a leader in modeling "green" behavior. Our "green grants" approach prioritizes sustainable projects. An increasing number of state parks and forest district buildings are built with green features such as low-flow showers and toilets, less mowing, on-site alternative energy through geothermal, solar and windmills, better lake management practices to increase native fish and wildlife, native gardens, and many other practices. Because these innovations are interpreted for the public, and sited at heavily used locations, this "green" message is reaching millions of visitors each year who come to state forests and parks.

Strategies
Develop a coordinate, department-wide education plan for such issues as land use and sustainable communities, greenways and green infrastructure planning, private land stewardship, deer/forestry issues or invasive species.
Develop new tools including web-based information, to deliver Pennsylvania's conservation and stewardship message to the widest possible audience.
Develop park and forest lands infrastructure, including buildings and energy supplies, using the most environmentally sustainable materials and methods possible.
Expand partnerships by conducting a strategic assessment of potential opportunities with our traditional partners, as well as other non-profits, local governments, conservation districts and other organizations.
Use DCNR conservation projects and resource management techniques as "classroom models" for all ages and levels of expertise.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
LEED registered park and forest buildings (under review and approved)	6	8	10
# of iConservePA subscribers	1,000	52,000	57,923

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Increase the ability of residents and visitors to experience the outdoors.

Why this objective is important:

Connecting Pennsylvanians to the outdoors contributes to their enjoyment, health and well-being, and increases their appreciation of the state's natural resources. Experiencing nature helps people make choices that protect these resources.

How are we doing:

The Pennsylvania Fish and Boat Commission in 2009-10:

- Awarded \$87,740 to 23 organizations to implement programs to increase fishing and boating knowledge and participation, and also conducted 89 Family Fishing programs that served 2,911 people.
- Registered 8 new Fishing Tackle Loaner Sites that loan, for no charge, fishing rods, reels and terminal tackle, and provide free instructional material.

Strategies

Conduct fishing and boating education and training programs.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Family Fishing Program Participation	1,892	2,810	2,911
Fishing Tackle Loaner Sites	48	53	60

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Objective: Increase the percentage of juvenile offenders who make full restitution to their victims.

Why this objective is important:

Victims of juvenile crime are entitled to be restored, to the extent possible, to their pre-crime economic status.

How are we doing:

Most juvenile offenders continue to make full restitution to their victims. The total amount of restitution paid to victims from 2004 through 2009 is \$14,735,928. The Juvenile Court Judges' Commission will continue to work with counties to facilitate the development and continuation of responsive county-based restitution programs.

Strategies

Deployment to counties of a restitution case management application.

Work with counties to facilitate the development and continuation of responsive county-based restitution programs.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
The number of juveniles who make full restitution to their victims.	3,984	3,730	3,733
The percentage of juveniles who make full restitution to their victims.	84.3%	86.1%	84.4%

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Objective: Maintain a high rate of completion of community service assignments by juvenile offenders.

Why this objective is important:

Juvenile offenders have an obligation to repair the harm done to their victims and their community.

How are we doing:

The Juvenile Court Judges' Commission funds community-based probation officers and a statewide insurance program for community service programs, and helps counties develop meaningful community service programs.

Since 2004, the number of community service hours completed each year by juvenile offenders has ranged from 536,000 to 567,000, with 553,701 hours completed in 2009. The value of community service hours completed from 2004 to 2009 equates to services worth approximately \$23,540,000, based on a minimum wage of \$7.15 per hour.

Strategies
Provide funding to support community-based probation officers and a statewide insurance program for community service programs.
Provide technical assistance to counties for the development and maintenance of meaningful community service programs.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
The number of juveniles who complete assigned community service obligations.	11,243	10,610	10,862
The percentage of juveniles who complete assigned community service obligations.	92.7%	91%	91.6%

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Objective: Reduce the time and effort required for victims of crime to receive compensation.

Why this objective is important:

Victims of violent crime need assistance to rebuild and restore their lives as much as possible. The Pennsylvania Commission on Crime and Delinquency's Crime Victims Compensation Fund helps victims in that process by paying certain costs and expenses, including uncompensated medical, funeral and counseling expenses, and lost earnings. By making it easier to file a claim and shortening the time from filing the claim to receiving payment, Pennsylvania can help victims begin the recovery process more quickly.

How are we doing:

In 2007, Pennsylvania became the first state to allow victims to file compensation claims online. From 2007-08 to 2009-10, online applications increased 95 percent, from 346 to 675. The commission continued to decrease the time from filing to payment approval, while processing a steadily increasing number of claims.

Strategies
Increase victim awareness of the availability of compensation.
Provide training to local victims' service staff to increase the understanding of compensation best practices.
Reduce claim processing time.
Utilize online filing of claims by victims and service providers.
Utilize surveys to provide victim feedback on the compensation process.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Victims compensation claim processing time - new claims (in weeks)	7	6	5
Victims compensation claims paid	4,775	5,687	5,468

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Objective: Reduce the time and streamline the process of notifying victims of crime of the release, escape or custody status change of an offender.

Why this objective is important:

Victims of violent crimes, particularly those involving domestic violence and sexual assault, are at risk when an offender is released, escapes, or is otherwise no longer confined. The Crime Victims Act requires county jails to immediately notify a victim if such an event occurs. Often, notification is delayed, because notifying victims through telephone calls or correspondence is largely a manual process.

How are we doing:

The Pennsylvania Commission on Crime and Delinquency (PCCD) has implemented technology to automatically notify victims when an offender’s status changes. In partnership with the Pennsylvania District Attorneys Institute, PCCD began working with county jails to make this technology available in each county. The Statewide Automated Victim Information and Notification (PA SAVIN) system makes real-time notifications to victims twenty-four hours a day, seven days a week, through telephone or e-mail. The system automatically calls every fifteen minutes until the message is delivered. The process for victims to receive information is more simple and, if the victim chooses, anonymous. 62 of the 63 counties that have jails have implemented the PA SAVIN service

Strategies
Increase victim awareness of the statewide automated victim information and notification system (PA SAVIN), its purpose and functionality.
Provide trainings to local victim service staff and law enforcement to increase their knowledge of the statewide automated victim information and notification system (PA SAVIN).
Streamline the registration process so victims only have to register once when an offender is incarcerated. This will reduce confusion when offenders are transferred to different correctional facilities.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Statewide Automated Victim Information and Notification (PA SAVIN): Offender Status Notifications by E-mail	1,506	9,245	27,489
Statewide Automated Victim Information and Notification (PA SAVIN): Offender Status Notifications by Phone	6,573	9,317	16,508
Statewide Automated Victim Information and Notification (PA SAVIN): Total New Registrations	3,070	12,269	20,121

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Decrease the number of offenders who stop reporting to their parole agent.

Why this objective is important:

Individuals on parole are completing their sentence in the community. If they stop reporting for supervision, they are not completing the sentence imposed by the court and must be held accountable. Parolees who flee parole supervision are known as absconders. Typically these are parolees who leave community corrections centers or are drug users who avoid supervision because they are using drugs again. However, some are violent and can be a danger to public safety. The Board of Probation and Parole issues a warrant for their arrest and pursues them. Once a warrant is issued, it remains in effect until that person is found.

How are we doing:

The state's 3.3 percent absconder rate for 2009-10 is significantly less than the national rate of 7 percent. The board continues to seek additional ways to prevent parolees from fleeing supervision and continues to partner with local police to expeditiously track down absconders. Fugitive Apprehension Search Teams in Philadelphia, Pittsburgh, Erie and Harrisburg focus solely on hunting down and arresting absconders.

Strategies

- Continue to address risks and needs of offenders, such as pursuing drug treatment, violence prevention programming, and criminal thinking errors.
- Continue to improve relationships with local police to effectively and expeditiously track down absconders.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Average monthly number of the total offenders in absconder status.	1,406	1,263	1,034
Average monthly percentage of supervised offenders in absconder status	4.6%	4%	3.3%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Decrease the number of technical parole violators (parolees who break their conditions of parole) recommitted to prison.

Why this objective is important:

Offenders able to be effectively managed in the community through a graduated sanctioning process and those who receive treatment and programming are more likely to complete parole successfully and not commit further crimes. The goal is to keep parolees under community supervision when possible to do so safely.

How are we doing:

For several years, the percentage of technical parole violators steadily declined and the percentage of convicted parole violators remained stable. In 2009-10, the percentage of technical parole violators decreased and convicted parole violators increased slightly. The Board of Probation and Parole's 2010-11 projections are 187 or fewer technical parole violators and 170 or fewer convicted parole violators recommitted per month.

This year, the board implemented a new Violation Sanctioning Grid to guide parole agents in determining the most appropriate type of sanction to impose. Not all parole violations result in a return to prison. However, an offender's addiction to illegal drugs and alcohol, family problems, lack of jobs and lack of resources can limit an agent's ability to safely and effectively manage a parolee in the community. The Violation Sanctioning Grid ensures every response is consistent with proven strategies and every violation is met with a swift, appropriate response.

Strategies

Continue to use a Violation Sanctioning Grid (VSG) to guide parole agents in determining the most appropriate type of sanction to impose for particular parole violations because not all parole violations result in a return to prison.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Average monthly number of state sentence supervised offenders returned to prison and closed by the field as technical parole violators	237	257	231
Average monthly percentage of state sentence supervised offenders returned to prison and closed by the field as technical parole violators	1.06%	1.16%	1.06%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Decrease the percentage of individuals whose parole is revoked within one year of release from prison.

Why this objective is important:

Reducing recidivism, or the number of parolees recommitted to prison after committing another crime or violating conditions of parole, is a vital part of the mission of the Board of Probation and Parole. Offenders may participate in treatment and programming in prison, but it is in the community where they put into practice what they have learned. Fewer crimes mean fewer victims and safer neighborhoods.

How are we doing:

The reduction in the one-year recidivism rate is promising. The challenge is to achieve a three-year, sustained reduction—the nationally recognized measure of recidivism. The state’s three-year rate is 43 percent and the national rate is 51.8 percent. (Source: Bureau of Justice Statistics Special Report 2002 Recidivism of Prisoners Released in 1994)

Many factors affect the board’s ability to reduce recidivism. Offenders often return to communities with high unemployment, crime, poverty rates and drug prevalence. These are difficult obstacles for offenders — who often have limited education and job skills and often have substance abuse problems to overcome. The board will continue to incorporate supervision and case management strategies that have been proven to reduce recidivism.

Strategies

Continue to incorporate in the Pennsylvania parole system supervision and case management strategies that are most effective in reducing recidivism.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
One-year recidivism rate	21.8%	20.9%	20.2%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase efficiency of the Assessment/Treatment Process. Reduce recidivism by giving inmates appropriate and timely treatment that is based upon needs assessment.

Why this objective is important:

Using exceptional assessment tools and providing inmates with evidence-based treatment programs reduces inmates' likelihood of committing future crimes.

How are we doing:

Using national Association of State Correctional Administrators (ASCA) standards for counting and reporting recidivism, the Department of Corrections continues to reduce recidivism rates. The department reduces recidivism and addresses reentry needs using a three-pronged strategy focusing on assessment, treatment and reentry.

- Assessment identifies an offender's treatment needs, the probability of committing future crimes and specific issues that may result in criminal behavior.
- Treatment is based on risk level and needs. Low-risk offenders, who do not benefit much from treatment, receive little while high-risk offenders receive intensive treatment.
- Given that 90 percent of our inmates will eventually be released from prison, the department believes that preparing an inmate for release is a process that begins upon admission to prison with assessment and appropriate treatment of inmate needs, continuing through successful community re-entry.

Strategies
Correctional Program Checklist (CPC) is a tool developed for assessing correctional intervention programs, and is used to ascertain how closely correctional programs meet known principles of effective intervention.
Develop tool for Unit Management system which is used to track inmate assessment and treatment programming to measure appropriateness of prescribed treatment based on need and risk. Prioritize based on minimum sentence.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Inmates assessed as having an alcohol or other drug problem	16,925	31,323	34,045
Inmates currently in alcohol or other drug treatment programs	2,900	3,530	3,766
Inmates recommended to receive alcohol or other drug treatment	13,866	14,702	14,917
Inmates who have completed alcohol or other drug treatment programs	7,418	8,133	9,979

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the number of county criminal justice advisory boards to improve justice system efficiency and efficacy through interagency planning and collaboration.

Why this objective is important:

Pennsylvania’s county criminal justice system has many components that operate independently but affect each other. For example, a police initiative that leads to more arrests ultimately requires more court, prosecution, jail and probation resources. To enhance effectiveness and decrease costs, it is essential that local decision makers communicate and collaborate in developing a formal structure.

How are we doing:

The Pennsylvania Commission on Crime and Delinquency used funding to encourage the formation of county criminal justice advisory boards to address criminal justice issues on a systemic level. Boards study best practices in administering and delivering services, and recommend ways to improve effectiveness and efficiency. The commission’s efforts led to an increase in the number of county boards, from 58 to 63 — a gain of nearly 9 percent.

Strategies
Conduct regional and statewide trainings and educational forums on the benefits and value of utilizing a criminal justice advisory board.
Contact all non-participating counties through regular site visits made by the Pennsylvania Commission on Crime and Delinquency's regional criminal justice advisory board representatives.
Provide limited financial assistance through the Pennsylvania Commission on Crime and Delinquency's grant funding for counties that are interested in taking the necessary steps to form a criminal justice advisory board.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Criminal Justice Advisory Boards -- Counties Participating	58	63	63

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the number of offenders identified as appropriate for parole based on reduced risk of committing another crime.

Why this objective is important:

Offenders participate in treatment and programming in prison designed to change their behaviors and attitudes toward crime. Making Pennsylvania safer requires examining the totality of the offender and determining whether an individual's risk of reoffending has actually been reduced.

How are we doing:

The Pennsylvania Board of Probation and Parole has increased the percentage of parolees who successfully complete parole. The parole rate for all offenders at all risk levels decreased during FY09/10 due to the 2008 suspension of parole releases. The parole rate has now returned to its pre-suspension levels.

During the suspension of parole, Dr. John Goldkamp was asked to conduct a review of the parole process. The Board has implemented many recommendations from the final report and is currently working on how to better identify offenders who are likely to reoffend in a violent manner. With funding from a federal grant, the Board has partnered with Dr. Richard Berk to develop a tool that will be incorporated into decision making. Identifying higher risk offenders, and those likely to reoffend in a violent manner, will allow the Board to target resources to higher risk offenders.

Strategies

Continue to incorporate into the decisional process empirically based analyses of offender risk, type of risk, and to address the needs of the offender that contribute to criminal behavior.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Overall percentage of offenders granted parole.	59%	46%	58%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the percentage of juvenile offenders who are in school, are employed, or are engaged in a vocational activity at the time of case closing.

Why this objective is important:

Juveniles who either work or go to school are much less likely to belong to a gang or engage in criminal behaviors such as theft, assault, selling drugs and carrying a handgun.

How are we doing:

The Juvenile Court Judges' Commission works with the Department of Education and county juvenile probation departments to encourage school attendance and to remove barriers to re-enrollment following release from placement. The commission also works with juvenile courts, private facilities and vocational organizations to develop meaningful and certificate-based vocational opportunities for all juveniles.

Most juvenile offenders in Pennsylvania continue to work or go to school, with 84 percent of offenders working or going to school in 2009. By comparison, Arizona reported a 73.3 percent educational/GED participation rate in 2008 and South Carolina reported an 86 percent participation rate for 2006-07 and 2007-08, and an 85 percent rate for 2008-09.

Strategies
Technical assistance to counties including access to experts in vocational education and career development.
Work with juvenile courts, private facilities, and community-based vocational organizations to develop and implement meaningful and certificate-based vocational opportunities for all juveniles.
Work with the Department of Education and county juvenile probation departments to establish policies that encourage school attendance and to remove barriers to re-enrollment following release from placement.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage employed or engaged in an educational/vocational activity at case closing.	83.6%	83.2%	84%
The number of juvenile offenders who are in school, are employed, or are engaged in a vocational activity at the time of case closing.	14,676	13,968	14,867

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the percentage of juveniles who successfully complete supervision without committing a new offense.

Why this objective is important:

Juveniles who do not commit a new offense while under court supervision more often remain crime free.

How are we doing:

The Juvenile Court Judges' Commission (JCJC) has collected and published case closing data from county juvenile probation departments since 2004. Only Arizona, South Carolina and Utah collect and publish similar data.

In Pennsylvania, a successful case closing is defined as no new adjudications or convictions during the period of supervision. The proportion of successful case closings declined from a high of 87.7 percent in 2005 to a low of 84.4 percent in 2009. Over the same period, funding to support county juvenile probation officer positions declined by 12.8 percent.

By comparison, Arizona reported a successful closing rate of approximately 70 percent for 2006, 2007 and 2008, and Utah reported a 67 percent success rate for 2006 and 65 percent success rate for 2007. South Carolina's Department of Justice reported an 86 percent & 85 percent success rates for 2007-08 and 2008-09, respectively. The Juvenile Court Judges' Commission seeks to increase successful case closings to 90 percent by the end of 2012. Decreasing state grant funds to support county probation officer positions and reduced technical assistance to counties present challenges to achieving the commission's goal.

The JCJC, together with the Pennsylvania Council of Chief Juvenile Probation Officers, has undertaken an initiative to effectively assess the risks and needs of juvenile offenders and increased screening of delinquent youth for mental illness and mental health services. The commission continues to provide assistance to juvenile courts and probation departments to improve supervision, especially of released offenders. The commission expects these initiatives to lead to more efficient and focused allocation of resources and, consequently, more successful case closings.

The JCJC and the Pennsylvania Council of Chief Juvenile Probation Officers are working to establish evidence based practices in the Pennsylvania juvenile justice system with the goal of reducing recidivism.

Strategies
Promote research-based risk/needs assessments of juvenile offenders and increased behavioral health screening of delinquent youth.
Promote the use of evidence based practices in the delivery of services to juvenile offenders who are at medium to high risk of reoffending.
Provide assistance to juvenile courts and probation departments to improve the supervision of juvenile offenders with an emphasis on those released from residential facilities.
Provide fiscal support and technical assistance to county juvenile courts and probation departments to enhance their ability to supervise juvenile offenders.
Provide grant funds to county juvenile probation departments for the support of probation officers' salaries and benefits, drug testing of offenders, and professional development for probation officers.
Provide IT support for a common data management system in 66 counties and, together with Pennsylvania Justice Network staff, establish a centralized database of juvenile offender information.
Work with other agencies and organizations to improve outcomes for juvenile offenders, their victims, and their communities.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Strategies

Work with the Pennsylvania Council of Chief Juvenile Probation Officers, county juvenile courts, and county juvenile probation departments to implement effective risk/needs assessments of juvenile offenders and increased screening of delinquent youth for mental illness and mental health services.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Juvenile offenders who completed supervision without a new offense resulting in a Consent Decree, adjudication of delinquency, Accelerated Rehabilitation Disposition, Nolo Contendere, or finding of guilt in a criminal proceeding.	15,053	14,290	14,940
The percentage of juveniles who complete supervision without a new offense resulting in a Consent Decree, Adjudication of Delinquency, Accelerated Rehabilitation Disposition, Nolo Contedere, or finding of guilt in a criminal proceeding.	83.6%	85.1%	84.4%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the percentage of parolees able to work who are employed.

Why this objective is important:

Employment is an important factor in parole success. Employed parolees are less likely to become involved in criminal activity. Parolees able to work are required to work, search for a job, participate in job training or attend school. They are expected to be contributing members of society who support themselves and can pay restitution owed.

How are we doing:

The percentage of parolees employed has remained essentially stable for the past three years. The Board of Probation and Parole’s desired employment rate for 2010-11 is 67 percent — slightly higher than the 2009-10 rate of 66.5 percent. In comparison, New York’s 2009 parolee employment rate was 39 percent.

The challenge is that individuals with criminal records are barred from certain jobs because of their criminal history. Many parolees are low or unskilled workers who need job training and funding is often not available. With a rising unemployment rate, it is even more difficult for parolees to find jobs.

Strategies

Work with parolees who are low skilled or unskilled and are in need of job training to secure sustainable employment.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Employment rate (percentage) of offenders who are able to work	68%	70%	67%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the percentage of parolees who successfully complete parole.

Why this objective is important:

Making Pennsylvania safer requires that each offender released on parole be supervised in a manner that increases their likelihood of remaining crime free.

How are we doing:

Of those offenders whose supervision ended in 2009-10, 55 percent completed parole successfully. Those offenders did not have their parole revoked at any time while under supervision. They were successfully managed in the community. The Board of Probation and Parole's target for 2010-11 is 57 percent.

The board faces many challenges to encouraging parolees to act lawfully. When an inmate is released on parole, specialized agents work closely with the parolee during the first 90 days, a critical period for stabilizing the offender in the community. Adequate community resources are needed, such as drug and alcohol treatment, sex offender treatment, mental health services, affordable housing and available jobs. The parole agent works with the parolee on all of these issues, but if the parolee cannot find a job, a place to live and necessary treatment, it is difficult for agents to help parolees change their behaviors.

The board seeks to expand the number of parole agents certified to deliver programs to parolees in order to fill the gap in programming needs. Currently, the board is able to deliver Anger Management, Life Skills, Substance Abuse relapse prevention programming and Employment programming in each district. Other treatment and needs are met by community programs, where available.

Strategies

- Expand the number of parole agents certified to deliver transitional programs to parolees under supervision.
- Work with local probation departments to develop more post-release programming and transitional support for parolees in regions, such as rural areas, where inadequate services are available.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Successful completions of parole as a percentage of monthly cases closed (revocations or successful completions)	54%	53%	55%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Maintain 100 percent completion rate for sexual offender assessments ordered by the adult and juvenile courts and the assessments requested by the Pennsylvania Board of Probation and Parole.

Why this objective is important:

By law, the Sexual Offenders Assessment Board must provide assessments to the court within 90 days after conviction for adults and within 90 days after a juvenile's 20th birthday. The assessment provides a professional opinion as to whether or not the convicted offender has a mental abnormality or personality disorder that makes him or her likely to engage in predatory sexually violent offenses. If the judge agrees that the criteria have been met, the court designates the offender a sexually violent predator. The board requests an assessment prior to parole consideration. This assessment is a highly specialized evaluation determining the risks posed to the community. The board's assessment may include recommendations for treatment and supervision in the community.

How are we doing:

In 2009-10, the Sexual Offenders Assessment Board completed all court ordered assessments on time, as required by law. The challenge for the board is that it does not have the complement of investigators needed to meet both the present workload of board-requested cases in a timely manner and the projected workload of court and board requests.

As of July 2010, there were almost 292 board-requested assessments in progress and scheduled to be completed by December 2010. An additional 290 board-requested assessments are in progress and scheduled to be completed between January and June 2011. During this time, more requests will be received. Extensive staff overtime is being used to handle the current workload and there is no capacity for more overtime use. Assessment delays mean that offenders may not be considered for parole. If the offender is not paroled, the offender will complete the maximum sentence in prison and be released without any community supervision, which does not align with best practices of sex offender management and risk reduction.

The board will also continue to identify potential opportunities to electronically obtain relevant data and documents from state criminal justice entities, such as receiving juvenile records from the courts electronically to improve the efficiency of the investigative process.

Strategies
Continue to identify potential opportunities to electronically obtain relevant data and documents from state criminal justice entities, such as receiving juvenile records from the courts electronically to improve the efficiency of the investigative process.
Use the complement of investigators and overtime as needed to meet the present workload of board requested cases in a timely manner.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Total number of sex offender assessments completed	1,734	2,018	1,797

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Operate all state prisons securely, safely and humanely by creatively and efficiently managing inmate populations, facilities and controlling inmate population growth.

Why this objective is important:

Operating state prisons securely, safely and humanely is essential for the safety of prison staff, inmates and the public.

How are we doing:

The Department of Corrections' inmate population rose from 40,090 in 2002 to 51,281 in June 2010 — an increase of 28 percent. An October - December 2008 parole moratorium along with the lower post-moratorium parole rates contributed to the increase.

Despite increasing population, which can lead to overcrowding and disturbances, there have been no major disturbances since 1989 and there has been only one breach escape in the past decade. Ways the Department is preventing these situations from occurring include:

- Incident Command System (ICS): Department officials plan for emergencies using ICS, which standardizes chain of command, terminology and agency responsibility.
- Physical Security: Prison improvements include strengthening perimeters and adding personal employee emergency alarms, cut-resistant window bars and security layers.
- The department has a zero-tolerance drug policy and monitors and randomly searches inmates, visitors and employees for potential drug contraband.
- Despite the substantial increase in inmate population, the number of non-threatening inmate on staff assaults decreased by 15 percent since 2005 and 19 percent for inmate on inmate non-threatening assaults.

Two new safety initiatives involve inmate transport and preventing inmate sexual assault:

- Global Positioning Systems (GPS): GPS units are located on all inmate transport buses and can be monitored by the Pennsylvania State Police during emergencies.
- Prison Rape Elimination Act (PREA): The PA Coalition Against Rape (PCAR) and the department are testing a sexual assault response team at three state institutions.

Recognizing that inmate population increases result in overcrowding that can lead to unrest and other disturbances, the department continues to maintain the safety and security of inmates, staff and the public by creatively and efficiently managing the populations and facilities for which it is responsible.

Recently enacted legislative initiatives such as Recidivism Risk Reduction (RRRI), Rebuttable Parole and State Intermediate Punishment (SIP) have begun to have a slight impact towards lowering the inmate population.

Strategies
Implement Recidivism Risk Reduction Initiative (RRRI), State Intermediate Punishment (SIP), and Rebuttable Parole legislation.
Improve effectiveness of release process.
Maximize use of short-minimum sentence diversion.
Reduce Community Correction Centers (CCC) backlog.
Utilize unit management system.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Inmate population	46,028	50,622	51,281

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of positive random drug screens	0.22%	0.18%	0.14%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Reduce jail and prison costs by providing alternatives to incarceration for non-violent offenders and by enhancing opportunities for offenders to successfully reintegrate into society.

Why this objective is important:

With county jail and prison populations at record highs, alternatives to jail incarceration for nonviolent offenders save money by freeing up jail space for more serious or repeat offenders without building new prisons. Simply releasing offenders or reducing sentences, however, can increase crime unless coupled with requiring offenders to complete programs that decrease their likelihood of recidivism.

How are we doing:

The Pennsylvania Commission on Crime and Delinquency (PCCD) funds County Intermediate Punishment programs for nonviolent offenders that combine liberty restrictions such as house arrest, work release and day reporting with restorative sanctions such as community service to facilitate offender rehabilitation.

PCCD also funds Drug and Alcohol County Restrictive Intermediate Punishment programs. These programs treat addiction as part of an alternative to incarceration.

Strategies
Provide funding and technical support to assist in the successful implementation of Drug and Alcohol treatment based intermediate punishment.
Provide funding and technical support to assist in the successful implementation of offender re-entry programs.
Provide funding and technical support to assist in the successful implementation of problem solving courts.
Provide funding to support County Intermediate Punishment.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Average number of jail days saved per active offender through participation in the Intermediate Punishment Treatment Program	95	97	91
Average number of jail days saved per active offender through participation in the treatment-based restrictive portion of their sentence	339	293	292
Percentage of Active offenders in the program who successfully completed the treatment-based restrictive portion of their sentence	60%	64%	65.2%
Percent of active offenders sentenced to the Intermediate Punishment Treatment Program successfully completing their sentence (as determined by the Court)	84%	84%	82%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Reduce problem behaviors among youth through the effective implementation of evidence-based juvenile justice and delinquency prevention programs and practices.

Why this objective is important:

Juvenile delinquency victimizes Pennsylvanians and can be a prelude to adult criminality. Because resources for delinquency prevention programs are limited, tax dollars must be used for programs and approaches that scientific evaluations have shown to be effective. Likewise, programs must adhere to the original program model.

How are we doing:

To verify each program’s efficacy and implementation statewide, the Pennsylvania Commission on Crime and Delinquency (PCCD) uses goals and objectives from the program creators to ensure they adhere to stringent standards. These programs have been tested and proven to work, utilizing the highest standards of research available. In 2009-10, PCCD supported 39 programs that assisted 63 counties in preventing juvenile delinquency. PCCD focuses on 10 specific programs, resulting in increased oversight and more programs supported with less money.

- 633 youths served in intensive, evidence-based programs.
- 32,765 youths served in non-intensive, research-based programs.
- 71.6 percent of 366 youth demonstrated improved academic performance in school.
- 62 percent of 332 youths demonstrated improved school attendance.
- 57 percent of 633 youths served received no new charges while in program.
- 383 (78.6%) of 487 youth successfully completed the FFT and MST programs.
- 91.6 percent of 633 youths served avoided residential placement, saving \$15.6 million.

Collecting high-quality data is a challenge for all agencies and partners involved — especially if each agency or partner collects different data. PCCD continues to refine the methods used to collect data, up to and including Web-based reporting. Data collection and outcome reporting is further improved with INSPIRE: Integrated System for Program Implementation and Real Time Evaluation, which is being developed by the Evidence-Based Prevention and Intervention Support Center at Penn State and is near completion.

Strategies
Coordinate funding and implementation across state agencies and key stakeholders.
Focus funding on community collaborations to address youth risk factors through evidence-based responses.
Provide technical assistance to ensure program implementation fidelity and incorporate evidence-based principles into program design.
Provide training to juvenile justice practitioners on best practices.
Utilize program assessment tools to determine whether local programs are incorporating evidence-based principles into their design.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of programs receiving technical assistance that are utilizing evidence-based practices			96%
Percentage of youth participating in research-based programs with a demonstrated improvement related to the program’s targeted behavioral outcome		58%	40.4%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of youth served in intensive evidence-based programs with improved school attendance		54%	60.9%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Be prepared to respond to any hazard/emergency at any time. Increase community outreach to better prepare citizens to appropriately respond to all-hazard threats within their community.

Why this objective is important:

The tragedy of September 11, 2001, highlighted the need for a nationwide initiative to encourage emergency preparation.

How are we doing:

Launched in 2008, ReadyPA is a statewide emergency preparedness campaign encouraging Pennsylvanians to be informed and prepared for disaster. The ongoing campaign includes brochures, the Website www.readypa.org, public service announcements, a toll-free information number and a social media Facebook fan page. In coordination with our state Citizen Corps, a new Pennsylvania hazard specific kids' activity book and pet emergency preparedness public service announcement were developed for our outreach program. An interactive Citizen Corps map was added to the ReadyPA website to facilitate easier location of Citizen Corps councils across the state. New initiatives for the upcoming year include translation of existing brochures into Chinese, Vietnamese and Korean to reach out to those growing populations in the state. In addition, the Pennsylvania Emergency Management Agency (PEMA) will launch a Latino Outreach Campaign in 2010.

In a recent survey conducted by PEMA and the PA Citizen Corps Council, more than 60 percent of Pennsylvanians polled think it is "not very likely" or "not likely at all" that they will be affected by a disaster within the next three years. The survey also shows only 34 percent of Pennsylvanians have started preparing for a disaster, although 60 percent recognize that it would be helpful for them to do so. It is clear that the preparedness campaign must continue to educate more Pennsylvanians on the importance of preparing for disasters. PEMA will continue to monitor Website hits, non-paid advertising, electronic toolkit downloads, number of calls to the information number and print piece requests.

Working with Citizen Corps Councils throughout the state, PEMA has continued to provide Community Emergency Response Team (CERT) training for both public and private sector organizations, as well as individuals wanting to be prepared in the event of a disaster in their community. PEMA has also been reaching out to schools to incorporate CERT for their staff and Teen CERT for their students into their programs. In coordination with other state, county, and local organizations, PEMA has also spearheaded the creation of a School Safety Planning Toolkit to assist all public, nonpublic, and private schools with development of their emergency plans. New initiatives for the upcoming year are Safe Schools training using webinars and hands on workshops, as well as business preparedness workshops and outreach campaigns. Lack of staff and funding continue to challenge the agency, which is working to mitigate this by teaming with other state, county, and local agencies and the county Citizen Corps Councils on projects.

Strategies
Conduct surveys.
Monitor the hits to the website.
Provide all-hazards training programs.
ReadyPA campaign.
Through a dedicated staff person, increase awareness and citizen preparedness and participation.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of commonwealth residents prepared for a disaster through outreach and training events			31%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of counties that receive federal funds and exceed the required minimum number of community outreach events annually			37%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Enhance the readiness of the commonwealth's public health systems to prepare for, protect against, respond to and recover from all large scale man-made and natural threats to the health of its citizens.

Why this objective is important:

Immediately following the events of September 11, 2001, the commonwealth focused significant attention and resources on improving the capacity of public agencies to take appropriate actions for the protection of our citizens in the event of emergencies. In 2002, the Office of Public Health Preparedness (OPHP) was created in the Department of Health (DOH) to provide direction, coordination and assessment of all activities to ensure state and local readiness, interagency collaboration, and preparedness for the public health and medical consequences of all disasters and emergencies.

How are we doing:

Since 2003, the OPHP has been the recipient of federal preparedness grants to support Pennsylvania's public health preparedness including Real-Time Disease Detection, Early Warning Infectious Disease Surveillance, Cities Readiness Initiative and the H1N1 pandemic response.

With these funds, the OPHP:

- Strengthened the public health infrastructure.
- Increased laboratory capacity.
- Increased local hospital capacities and capabilities.
- Enhanced epidemiologic surveillance and reporting.
- Supported a well-trained and competent workforce.
- Implemented interoperable and redundant communications systems.
- Developed state and regional partnerships.
- Developed and exercised public health response plans, including a Pandemic Influenza Operating Plan, a Mass Distribution of Medical Countermeasures Plan and a Risk Communications Plan.

The OPHP must coordinate public health preparedness activities across the commonwealth, working closely with local and other state agencies, serving as the liaison with Pennsylvania's Office of Homeland Security and the Pennsylvania Emergency Management Agency, to build public health and health care preparedness infrastructure through planning, training, exercising and purchasing essential equipment and supplies. Accomplishing this task requires significant coordination and collaboration with a vast number of public and private partners. To meet this objective, the DOH established the Statewide Advisory Committee for Preparedness (SACP), a partnership composed of over 100 state and regional stakeholders including state agencies, voluntary associations, emergency response agencies, academic institutions and other public health and preparedness organizations. In 2006, the SACP played a major role in developing the first five-year Public Health Preparedness Strategic Plan for Pennsylvania.

Strategies
Coordinate preparedness and response planning, training and exercise development and manage the Department's response and recovery activities.
Establish the communications to disseminate necessary public health information to support emergency response to and recovery from a public health or other medical disaster, a potential or actual event requiring a public health or medical response or a developing public health or medical emergency.
Implement the Pennsylvania Public Health Preparedness Strategic Plan.
Maintain SERVPA (www.servpa.state.pa.us), Pennsylvania's online registry for emergency volunteers interested in responding to, or assisting with, a disaster or other emergency.
Maintain the PA Prepared Learning Management System to provide timely quality education and training.
Manage federal funding to build public health and healthcare preparedness infrastructure through planning, training, exercising and purchasing of essential equipment and supplies.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Strategies

Manage federal preparedness funding to support acute-care hospitals, local health departments, Emergency Medical Services Councils, State Medical Response Teams, Medical Reserve Corps and other state agencies.

Provide surveillance to monitor the health of the general population and special high-risk populations, carry out field studies and investigations, monitor injury and disease patterns and potential disease outbreaks and provide technical assistance and consultations on disease and injury prevention and precautions.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of participating hospitals that report using the Facility Resource Emergency Database within four hours of an alert	176	132	167
Number of users enrolled in the PA Prepared Learning Management System	58,699	50,000	57,085
Number of users enrolled in the State Emergency Registry of Volunteers in Pennsylvania (SERVPA)	1,381	4,000	7,000

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Ensure intelligence information obtained regarding criminal activity and possible terrorism is shared with law enforcement agencies throughout the commonwealth.

Why this objective is important:

Intelligence information sharing helps law enforcement agencies prevent criminal activity, mitigates duplication of efforts, and makes more law enforcement resources available for detecting and preventing crime and terrorism.

How are we doing:

The Pennsylvania State Police operates the Pennsylvania Criminal Intelligence Center (PACIC), which provides 24-hour analytical intelligence assistance to law enforcement agencies throughout the commonwealth. PACIC disseminated intelligence information to 760 municipal law enforcement agencies throughout the commonwealth in 2009-10. This represents a 28.2 percent increase from 2007-08, and a 10.3 percent decrease from 2008-09.

Challenges to meeting this objective include staffing limitations and the level of collaboration between the Pennsylvania State Police and other law enforcement agencies throughout the commonwealth.

Strategies

Ensure intelligence information is obtained through reliable sources and disseminated in a timely manner via the Pennsylvania Criminal Intelligence Center (PACIC) and other sources to appropriate local, state, and federal law enforcement agencies to prevent criminal activity and terrorism.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Municipal law enforcement agencies receiving information from Pennsylvania Intelligence Center	593	847	760

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Ensure the rapid collection and appropriate dissemination of accurate information on emergency situations throughout the commonwealth.

Why this objective is important:

Timely and accurate situational awareness information enhances the ability of emergency responders to effectively handle emergency situations.

How are we doing:

The Pennsylvania State Police Department Watch Center collects information on homeland security and hazardous incidents and disseminates accurate and timely situational awareness reports to affected municipal, state, and federal public safety agencies throughout the commonwealth. These reports provide real-time information about active incidents, road closures, and other unusual occurrences. With this information, command-level personnel are better equipped to make informed operational decisions. The Department Watch Center disseminated situational awareness information to 693 municipal public safety agencies throughout the commonwealth in 2009-10.

Challenges to meeting this objective include staffing limitations and the level of collaboration between the Pennsylvania State Police and other public safety agencies throughout the commonwealth.

Strategies

Ensure the timely flow of situational awareness information to emergency response personnel in an effective manner.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Municipal public safety agencies receiving Department Watch Center immediate reports		0	693

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase anti-drug training of law enforcement, emergency responders, communities and schools and reduce the training cost per student without sacrificing the quality of training.

Why this objective is important:

Stopping the flow of illegal drugs and educating children about the dangers of these drugs greatly benefits the commonwealth and society as a whole.

How are we doing:

The Department of Military and Veterans Affairs increased the number of schools participating in the National Guard Drug Demand Reduction program from 52 in 2008-09 to 70 in 2009-10. The Northeast Counterdrug Training Center's cost to train a student dropped from \$474 in 2008-09 to \$206 in 2009-10, reflecting a reduction of almost 57 percent and the best ratio yet of dollars spent to students trained. In 2008-09, the center met all 183 compliance standards of the Commission on Accreditation for Law Enforcement Agencies (CALEA) and as of 2009-10 remains the only accredited National Guard counterdrug school. This year the school will become a Flagship Accredited school by achieving three consecutive years of accreditation.

Strategies

Assist local, state and federal agencies in the disruption of illicit drug financing, production, transportation and distribution throughout the commonwealth.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Arrests resulting from Counterdrug support	1,491	1,151	707
Clean and seal boarded, abandoned houses	216	153	102
Counterdrug flight hours	574	394	563
Counterdrug supported drug cases	1,301	595	809
Marijuana plants eradicated with Counterdrug support	4,781	5,592	8,075
Northeast Counterdrug Training Center (NCTC)- number of students trained	10,590	10,127	11,077
Number of soldiers/airmen receiving substance abuse testing	12,321	15,783	12,457
Number of youth and adults reached by the Drug Demand Reduction (DDR)	7,178	8,053	13,139

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Seized assets resulting from Counterdrug support	\$27,415,534.00	\$21,548,551.00	\$28,817,658.00
Total dollars scanned using Counterdrug Ionscan support	\$4,499,353.00	\$4,335,288.00	\$1,409,258.00

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase capabilities within the four pillars (Prevent, Prepare, Respond and Recover) of emergency management within the commonwealth.

Why this objective is important:

The ability to service and respond to the needs of the citizens in times of emergencies or disasters requires skilled, competently trained staff that can coordinate with all levels of government.

How are we doing:

Limited staff resources challenge the Pennsylvania Emergency Management Agency (PEMA) to manage the various programs that are needed to maintain a well trained and educated group of emergency management professionals. This is reflected in the reduction of classes that were offered and the number of people trained.

PEMA's primary training audience consists of internal staff as well as external state agency Emergency Preparedness Liaison Officers staff and county/municipal Emergency Management Agency staff. All of these entities have numerous priorities competing for their limited available time. The new incident management platform training, WebEOC, was a large part of the training program in 2009-10.

The Emergency Management Accreditation Program (EMAP) provides for an unbiased program review of the 63 EMAP national standards by trained state and local emergency management professionals from outside of Pennsylvania. EMAP re-accreditation requires annual reporting on the status of meeting the national standards. This self-assessment process enables Pennsylvania to monitor compliance progress. Pennsylvania has successfully met the objective and has received a five year EMAP re-accreditation through 2015.

Strategies

- Use Emergency Management Performance Grant funding to provide training and exercises to emergency management staff.
- Use Emergency Management Performance Grant funding to support the application of a national standard (the Emergency Management Standard by Emergency Management Accreditation Program (EMAP) designed as a tool for continuous improvement in the emergency management capability of commonwealth agencies.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Incidents reported through PA Emergency Incident Reporting System (PEIRS)	11,265	10,458	8,587

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase federal and state grant distribution, management and administration.

Why this objective is important:

Providing federal and state funds to local governments and other state agencies is a resource by which these subgrantees can build emergency prevention, preparedness and response capabilities to prevent and respond to any incident.

How are we doing:

Maximizing federal and state funds requires much interaction with PEMA's subgrantees. The volume of federal funds received and the amount of open grant programs/years and strict federal guidance all compound interaction with these subgrantees. PEMA has made progress over the last year implementing and formalizing State Administrative Agency guidance for subgrantees to include implementing a formal monitoring process for the Homeland Security Grant funds.

Disaster Declaration FEMA-1898-DR-PA for Public Assistance was declared by President Obama on April 16, 2010 for 27 Pennsylvania counties as a result of the severe winter storms that occurred in February, 2010. Over 1,700 applicants (municipalities, school districts and private non-profit organizations) have applied for and will be receiving Federal financial assistance. PEMA expects the total costs for eligible applicants will exceed \$53 million. Placing a priority on getting these federal dollars in the hands of the applicants as quickly as possible, the Pennsylvania Emergency Management Agency, the Office of the Budget and the Pennsylvania Treasury Department coordinated efforts to expedite these payments. Payments were to be disbursed within 30 days of PEMA receiving notification of the Federal Emergency Management Agency's funding obligation to each applicant. To date, these payments are reaching the applicants in approximately eight days of FEMA obligating these funds.

Strategies
Conduct grant site monitoring and desk monitoring.
Develop and execute gap closure plans.
Develop a policy for clear guidance.
Provide training to grant recipients on allowable use of grant funds.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Emergency management grant funds disbursed in federal and state funds (in thousands)	\$103,514.00	\$62,979.00	\$74,167.00

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase participation in the firefighter certification program as a way of improving fire department effectiveness and safety by providing departments with an incentive for encouraging members to be certified.

Why this objective is important:

The state's first responders — fire, emergency medical service and rescue — are the first line of defense in most emergencies. Helping these organizations remain operationally viable with members prepared to do their jobs safely is essential to incident response.

How are we doing:

The Office of State Fire Commissioner (OSFC) offers a voluntary firefighter certification program that validates training and allows organizations to benefit from community recognition and increased funding based on certified members, funded through the Volunteer Fire Company and Volunteer Ambulance Service Grant Program.

Strategies
Provide certification opportunities.
Provide training preparing for certification.
Reward participation in the certification program with increased grant awards.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Fire departments participating in Fire Department Recognition Program	465	498	602
Incidents reported through the PA Fire Information Reporting System	185,723	211,320	258,249
Individuals certified at firefighter or higher at the State Fire Academy	2,925	3,902	3,400
State Fire Academy Entry Level Training Graduates	11,370	10,230	11,125
Volunteer company grants awarded	2,783	2,721	2,743
Volunteer company loans approved (in thousands)	\$14,030.00	\$11,736.00	\$13,832.00

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase the collection rate of arrestee fingerprints and photographs.

Why this objective is important:

Identifying individuals who have been arrested for a crime using inked fingerprints is labor-intensive and time-consuming. Often, law enforcement agencies never fingerprint suspects being booked. Lack of prints delays identification, threatens officer safety and can hide previous convictions. Lack of prints and delayed identification can also hide previous convictions during sentencing. Technology exists to electronically capture fingerprints, hand impressions and photographs and submit them online to the Pennsylvania State Police for identification. This can significantly reduce processing time, resulting in lower costs and higher levels of fingerprint compliance.

How are we doing:

The Pennsylvania Commission on Crime and Delinquency (PCCD) provides funding to purchase and locate electronic identification technology across Pennsylvania. PCCD also organized an oversight committee to monitor fingerprint submission compliance rates by municipal police departments. In 2009-10, 25 new electronic fingerprinting locations were established and electronic submission rates increased more than 5 percent. PCCD seeks federal dollars to expand these technologies to all law enforcement agencies.

Strategies
Continue to focus on awareness and education that stresses the importance of fingerprinting all suspects.
Continue to make automated fingerprinting easier and more cost-effective (equipment, staffing, new technologies).
Continue to place and upgrade automated fingerprint equipment where needed.
Provide technical assistance to police departments that need to improve.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of Locations that Submit Fingerprints Electronically	160	207	232
Percentage of Fingerprints Submitted Electronically	70%	82.9%	88%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase the coverage and usage of the Pennsylvania Statewide Radio Network.

Why this objective is important:

A radio system that provides reliable communication among public safety agencies statewide is critical to ensuring a rapid response to emergencies.

How are we doing:

The Office of Administration is replacing the state’s multiple analog mobile radio systems with the centrally managed, digital Pennsylvania Statewide Radio Network (PA-STARNet). The network uses public safety standards for reliability and functionality, takes into account topography and will have interoperability with all local public safety responders. Each county will have its own integrated radio control station. Once completed, the system is expected to cover at least 95 percent of the land in each county and 95 percent of Pennsylvania’s land area.

In 2009-10, PA STARNet’s coverage expanded to include an additional 520 square miles of land area and over 1,300 miles of roadway. The primary means to increase coverage is to build more towers. However, the process of obtaining permission for land use, access to electric power and telecommunications, and site location and construction can be costly and time consuming. Efforts are underway to improve radio performance without building additional infrastructure, such as refining frequency and software technology and reducing the effects of radio interference from commercial cellular carriers. As the system matures and additional users come on board, the number of radios and transmissions on the network will continue to increase. Although the average number of transmissions now exceeds 3 million per month, the system is robust enough to support much higher levels of traffic.

Strategies
Install more radio microcell sites in the 17 counties with less than 95 percent coverage.
Offer post-deployment support to assess and mitigate any reported radio coverage issues.
Support state agencies at major events and incidents by providing tactical radio communications.
Work with the Federal Communications Commission to eliminate frequency interference from cell phones, televisions and other radio sources.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Average monthly transmissions	3,406,888	3,508,813	3,693,683
Percentage of registered radios on the network	75.5%	81%	88%
Percentage of Statewide land area coverage of the radio system	93%	94.7%	96%
Percentage of Statewide road coverage	94.3%	95.9%	96.7%
Radio Interoperability with County 911 and Emergency Operations	28	59	62

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Maintain a network of facilities and air national guard bases which provide a professional working environment, assure cost effectiveness and establish the National Guard as a good neighbor in the local community.

Why this objective is important:

To provide soldiers with facilities that meet all space and mission requirements in order to train and equipment all National Guard units for deployment as the local, state and national level.

How are we doing:

The department secured American Recovery and Reinvestment Act funds for 60 projects. Fifty-nine of these totaling \$20 million Federal and \$8 million State are awarded with many projects already complete at FTIG and throughout the commonwealth. Energy use reduction is a key criterion in the selection of minor construction/repair projects and process improvements. The department saved more than \$400,000 in energy costs in Army Guard facilities in each of the last two years.

Strategies
Develop and implement a joint long-term plan for the anticipated armory replacement and air national guard base modernization and development of future sites through the existing state/federal construction process.
Expand in-house design management capabilities to support increased demand for energy efficiency, sustainable design, ever-changing military readiness requirements.
In-House evaluation and design analysis of aging National Guard facilities in order to formulate and develop a one-year, five-year and 20-year strategic facility upgrade, maintenance or replacement plan. Plans are used to program future Military Construction funding.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of armories and field sites rated adequate	24%	21%	24%
Readiness centers and field sites under major repair	38	44	34

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Maintain the strength and readiness of the Pennsylvania Army National Guard and the Pennsylvania Air National Guard.

Why this objective is important:

All facets of the Department of Military and Veteran Affairs' operations depend on recruiting and retaining qualified, motivated and trainable men and women.

How are we doing:

Pennsylvania units have been deployed in Iraq in support of Operation Iraqi Freedom, in Afghanistan in support of Operation Enduring Freedom, and in other locations in support of other global missions. More than 20,000 deployments of individuals guardsmen have occurred since September 11, 2001, with many of those deploying multiple times.

Strategies

- Ensure recruiting programs produce sufficient numbers of enlistees to maintain assigned strength in all units.
- Provide well-trained and well-equipped personnel for deployment in connections with the global war on terrorism, homeland security, and emergency preparedness and response.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Pennsylvania Air National Guard Assigned	4,142	4,200	4,175
Pennsylvania Air National Guard end strength	4,078	4,099	4,033
Pennsylvania Army National Guard Assigned	15,016	15,037	15,006
Pennsylvania Army National Guard end strength	16,355	15,686	15,220
Percentage of Air National Guard current strength	102%	103%	104%
Percentage of Army National Guard current strength	92%	96%	99%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Provide to wireless 9-1-1 callers the enhanced 9-1-1 benefits traditionally available to landline 9-1-1 callers.

Why this objective is important:

Enhanced 9-1-1 service identifies a caller's location in a 9-1-1 emergency.

How are we doing:

The number of 9-1-1 centers that have the ability to receive both the caller's wireless phone number and location has increased from 37 in 2006-07 to 68 in 2009-10. Pennsylvania has 69 public service answering points (9-1-1 centers) statewide. By increasing the number of 9-1-1 centers that can locate where a person is calling from, public safety has improved throughout the commonwealth.

Strategies
Completed deployment of all wireless carriers in the commonwealth.
Completion of Phase II wireless which enables the 9-1-1 centers to pinpoint caller location.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of 9-1-1 Centers with ability to receive both the caller's wireless phone number and location.	80%	96%	99%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce DUI-related crashes.

Why this objective is important:

The Pennsylvania State Police is dedicated to preventing loss of life, injuries, and property damage on commonwealth highways as a result of DUI (driving under the influence of alcohol or drugs)-related motor vehicle crashes.

How are we doing:

The Pennsylvania State Police investigated 4,503 DUI-related crashes during fiscal year 2009-10. This represents a 3.9 percent decrease from 2007-08, and a 3.4 percent decrease from 2008-09. These decreases in DUI-related crashes can be partially attributed to a 7.1 percent increase in the number of DUI arrests, a 34.3 percent increase in the number of roving DUI patrols, and a nearly nine-fold increase in the number of DUI sobriety checkpoints conducted during this three-year period.

Challenges to meeting this objective include staffing limitations, obligated time demands, and the vast expanse of the commonwealth's roadway systems.

Strategies

- Conduct DUI enforcement initiatives, offer training related to DUI enforcement for enlisted personnel, and work in conjunction with municipal law enforcement agencies to combat DUI.
- Utilize targeted enforcement efforts, including sobriety checkpoints and roving DUI patrols.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
DUI arrests	15,982	16,880	17,116
DUI-related crashes	4,687	4,660	4,503
DUI sobriety checkpoints	64	155	565
Roving DUI patrols	498	658	669

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce fatal motor vehicle crashes.

Why this objective is important:

The Pennsylvania State Police is dedicated to improving the safety of all motorists in the commonwealth by reducing crashes, injuries, and deaths on Pennsylvania's highways.

How are we doing:

State Police investigated 596 fatal motor vehicle crashes in 2009-10. This represents a 14.7 percent decrease from 2007-08, and an 11.6 percent decrease from 2008-09. These decreases in fatal motor vehicle crashes can be partially attributed to a 40.4 percent increase in the number of traffic citations issued for occupant restraint violations, and a 54.8 percent increase in the number of child safety seat inspections conducted during this three-year period.

Challenges to meeting this objective include staffing limitations, obligated time demands, an aging highway infrastructure, and environmental factors.

Strategies

Conduct speed enforcement, commercial vehicle safety inspections, child safety seat inspections, seat belt enforcement, and other targeted traffic enforcement activities.

Utilize targeted traffic enforcement efforts based on identification and analysis of causal factors.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Child safety seat inspections conducted	1,632	2,325	2,527
Fatal motor vehicle crashes	699	674	596
Traffic citations issued for occupant restraint violations	12,073	12,993	16,949

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce motor vehicle crashes.

Why this objective is important:

This Pennsylvania State Police is dedicated to preventing the loss of life, injuries, and property damage on commonwealth highways as a result of motor vehicle crashes.

How are we doing:

State Police investigated 76,494 motor vehicle crashes in 2009-10. This represents an 8.1 percent decrease from 2007-08, and a 3 percent decrease from 2008-09. These decreases in motor vehicle crashes can be partially attributed to a 3.5 percent increase in the number of traffic citations issued during this three-year period.

Challenges to meeting this objective include staffing limitations, obligated time demands, an aging highway infrastructure, and environmental factors.

Strategies

- Conduct speed enforcement, commercial vehicle safety inspections, and other targeted traffic enforcement activities.
- Utilize targeted traffic enforcement efforts based on identification and analysis of causal factors.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Motor vehicle crashes	83,254	78,828	76,494
Traffic citations issued	547,745	564,582	567,116

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce property crime.

Why this objective is important:

Declining crime rates make people feel more secure in their homes, increase residential development, and attract businesses and visitors to our state.

How are we doing:

State Police investigated an average of 1,124 property crimes per 100,000 population in 2009-10. This figure represents a 2.3 percent decrease from 2007-08, and a 0.3 percent increase from 2008-09. These fluctuations in the property crime rate occurred despite a 6.4 percentage point increase in the ratio of property crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means) during this three-year period.

Challenges to meeting this objective include staffing limitations, obligated time demands, and the willingness of the community to cooperate during investigations.

Strategies

Conduct and administer community-based crime prevention programs such as Crime Watch to elicit citizen participation in preventing property crimes.

Provide sufficient resources, training, and support to facilitate the investigative function.

Utilize diligent investigative efforts aimed at the identification and arrest of offenders.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of property crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	25%	28.5%	31.4%
Property crimes per 100,000 population	1,151	1,121	1,124

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce the risks associated with critical infrastructure from acts that would severely diminish the ability of government to perform essential health and safety missions.

Why this objective is important:

Protecting critical infrastructure and key resources is necessary to the state's security, public health and safety, economic stability and way of life. Direct terrorist attacks and natural or man-made hazards could produce human casualties, destroy property, hurt the economy and profoundly damage public morale and confidence.

How are we doing:

Through the collaboration of the nine regional task forces and state agency working groups, goals and objectives are being met to protect the state's critical infrastructure and key resources. The quarterly working group meetings provide guidance to the agency for protection of identified critical infrastructure statewide.

Strategies
Identify all known critical infrastructure and key resources, an ongoing process based on potential human health, economic and psychological consequences.
Set the state's critical infrastructure protection goals and objectives.
Use the Pennsylvania Emergency Management Agency's regional capability assessment to identify challenges that first responders face in covering more than 600 critical infrastructure and resource assets.
Work with the nine regional task forces and a sector-specific working group with state agencies to review gaps and set specific goals.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce traffic-related fatalities.

Why this objective is important:

The Pennsylvania Department of Transportation (PennDOT) and the Pennsylvania State Police are dedicated to improving the safety of all motorists by reducing crashes, injuries and deaths on Pennsylvania roadways.

How are we doing:

Through the combined enforcement and safety efforts of the Pennsylvania State Police and PennDOT, traffic-related fatalities continue to decline. In 2009, highway crashes in Pennsylvania claimed the lives of 1,256 citizens on our roadways, the lowest since 1928, when PennDOT began to keep crash records.

In 2009-10, PennDOT implemented 908 low-cost safety improvements, such as removing fixed objects along the road, installing rumble strips and increasing sight distance. PennDOT performed maintenance activities such as replacing missing signs, fixing potholes, repairing damaged guide rails and painting lines. The fatality rate dropped from 1.37 fatalities per 100 million vehicle miles traveled in 2008 to a rate of 1.21 in 2009.

In 2009-10, PennDOT also worked with more than 40 partners to provide safer roadways, with the goal of saving 100 more lives each year and reducing traffic-related fatalities statewide to 1,150 or less by 2011. Because crash data shows that the main contributing factors involve driver behavior, PennDOT worked with the Pennsylvania State Police and municipal police departments to increase enforcement. The state's aggressive driving enforcement and education program resulted in more than 200,000 traffic citations and arrests in 2009-10, of which approximately 46 percent were for speeding offenses. For highway safety information, visit PennDOT's website, www.DriveSafePA.org.

Traffic crashes, DUI-related (driving under the influence of alcohol or drugs) crashes and fatal crashes investigated by the State Police all decreased in 2009-10 for the fourth year in a row. According to the PennDOT Crash Records System, fatalities per 100 million vehicle miles traveled in 2009 were reduced to 1.21. Efforts contributing to this rate reduction include the State Police stepping up enforcement of laws against driving under the influence of alcohol or drugs and arresting over 1,700 individuals for impaired driving during grant funded enforcement programs in 2009-10.

Strategies

- Address the top 5% of high crash locations.
- Design and implement driver and vehicle safety programs for target audiences (young, mature, motorcycle, etc).
- Increase police enforcement through its aggressive driving program, occupant protection program as well as the DUI checkpoint program.
- Seek legislation to enhance the graduated young driver program.
- Systematically install centerline and edgeline rumble strips on all eligible traffic routes.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Traffic-related Fatalities	1,491	1,468	1,256

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce violent crime.

Why this objective is important:

Declining crime rates make people feel more secure in their homes, increase residential development, and attract businesses and visitors to our state.

How are we doing:

State Police investigated an average of 107 violent crimes per 100,000 population in 2009-10. This figure represents an 18.9 percent decrease from 2007-08, and a 14.4 percent decrease from 2008-09. These decreases in the violent crime rate can be partially attributed to an 18.4 percentage point increase in the ratio of violent crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means), and a 10.1 percent increase in the number of Pennsylvania Instant Check System (PICS) firearms purchase background checks resulting in denials during this three-year period.

Challenges to meeting this objective include staffing limitations, obligated time demands, and the level of cooperation among victims and witnesses.

Strategies
Conduct and administer community-based crime prevention programs such as Crime Watch to elicit citizen participation in preventing violent crime.
Provide sufficient resources, training, and support to facilitate the investigative function.
Utilize diligent investigative efforts aimed at the identification and arrest of violent criminal offenders.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Pennsylvania Instant Check System (PICS) firearms purchase background checks	583,425	681,516	596,879
Pennsylvania Instant Check System (PICS) firearms purchase initial denials	7,571	8,548	8,333
Percentage of violent crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	65%	66.6%	83.4%
Violent crimes per 100,000 population	132	125	107

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

Objective: Increase commission's predetermination case settlement rate in comparison to the other 48 state Fair Employment Practice Agencies and the Equal Opportunity Commission.

Why this objective is important:

The Human Relations Commission has statutory authority to encourage settlements involving monetary compensation for illegal discrimination and non-monetary measures intended to end illegal discrimination and prevent it in the future. Non-monetary settlement terms sometimes include changes in policies or practices, employee and management training, and building modifications or other accommodations for people with disabilities.

How are we doing:

The commission's settlement rate far exceeds all other state Fair Employment Practices Agencies and is more than twice that of the federal Equal Employment Opportunity Commission. More than 16,115 victims of illegal discrimination were awarded benefits in 2009-10, including monetary benefits of \$8.4 million. The decrease of \$4 million from 2008-09 may relate to increasing case complexity and fewer cases settled in 2009-10.

Strategies

The commission will include attorneys early on in the investigative process with the expectation that their knowledge of the law will help the supervisor and investigator more sharply focus on the elements needed to resolve the case. Our hope is that this will produce more opportunities to achieve a settlement without the need for expensive litigation.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Predetermination case settlement rate	36%	41%	40%

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

Objective: Increase public awareness of civil rights and equal opportunity laws through educational outreach.

Why this objective is important:

The Human Relations Commission’s job is not only to enforce the laws that prohibit discrimination but to educate people on their rights and responsibilities under the law. If our businesses, schools and communities are prepared to welcome a more diverse population, Pennsylvania will be positioned to grow and succeed economically. By the same token, if we do not prepare for conflicts that come with change and work to resolve them or avoid them, Pennsylvania will not attract new residents, students and businesses.

How are we doing:

The commission organizes monthly meetings of the Pennsylvania Interagency Taskforce on Civil Tension, a partnership with the State Police, Attorney General’s office and other civil rights, law enforcement and advocacy groups. The commission notifies the group when incidents are reported in the state that might create civil tension. The group uses grassroots organizational strategies to equip communities to deal appropriately with each situation as it arises.

The commission’s Disability Stakeholders’ Task Force meets quarterly and recommends ways to help people with disabilities enjoy their right to live, work and learn free from illegal discrimination.

Educational outreach staff made 120 presentations around the state, reaching over 3,000 attendees. Commission attorneys, fair housing specialists, regional directors and other staff offered their civil rights expertise to attorneys, housing lenders, home buyers, educators, law enforcement officers and others. Staff also offered training and presentations on topics including predatory lending, cyber bullying, hate crimes, accessible buildings and diversifying the workforce.

Strategies

Continue community outreach efforts in our three regions through local advisory councils. Continue grassroots outreach to promote diversity and resolve conflicts through the Interagency Taskforce on Civil Tension and training programs in schools and community organizations.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

Objective: Reduce the number of Human Relations Commission cases that have been under investigation for more than two years.

Why this objective is important:

Timeliness is a key measure of the Human Relations Commission's success in processing complaints. This measure is set in recognition of the maxim that justice delayed is justice denied. This objective is intended to demonstrate the timely resolution of complaints. It is equally important to take steps to reduce overall case processing time without sacrificing the quality of case investigation.

How are we doing:

The commission closed 59 percent of its cases in 2009 -10, including resolutions, settlements, and cases withdrawn or filed in court (closed for administrative reasons).

Strategies

Regional offices will triage the oldest cases in their case inventory and work with legal counsel to identify strategies to move each case through the investigative process.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Average Case Age in Days: Harrisburg Region	405	385	436
Average Case Age in Days: Philadelphia Region	315	321	334
Average Case Age in Days: Pittsburgh Region	362	436	404
Number of Cases Closed within One Year	2,365	2,132	1,906
Percentage of cases under investigation which are two or more years old	13.3%	14.3%	15.4%
Percent of Cases Closed within One Year	55%	52%	59%

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

Objective: Reduce the percentages of cases returned to the regional offices for further investigation.

Why this objective is important:

The Human Relations Commission seeks to investigate cases thoroughly and close cases in a timely fashion. Returning cases for further investigation lengthens the life of a case, increasing administrative costs and delaying relief to both complainants who have suffered illegal discrimination and respondents not liable for claims made against them.

How are we doing:

The commission made progress toward its goal of returning fewer cases to regional offices for further investigation. The agency reduced the number of cases over the prior year (2.2 percent returns) to 1.3 percent, or 41 cases of 3,232 cases closed for 2009-10. By continuing to refine business practices, the agency hopes to be able to meet its 2011 goal of returning fewer than one percent of cases submitted to be closed for further investigation. The loss of staff and increasingly limited fiscal resources will continue to place new requirements on the agency to intensify its proficiency of case investigation. Although the process of complaint investigation is highly individualized and increasingly more complex, the commission will need to further develop the highly specialized skills of the compliance division and look for additional efficiencies in its automated Case Management System.

Strategies

The Compliance Division will audit cases submitted for closure in order to determine if quality standards for investigation have been met.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentages of cases returned to the regional offices for further investigation.	1.9%	2.2%	1.3%

Goal: Consumer Protection

Subject Area: Consumer Education and Assistance

Objective: Increase number of registered voters in elections.

Why this objective is important:

Voting affirms our right to elect our government and take part in democracy. Increasing participation helps ensure that every eligible citizen will have his or her voice heard.

How are we doing:

Every presidential election triggers a spike in voter registrations and participation. In 2008, PA set a new record level of registration with more than 8.75 million registrants. Municipal election years traditionally have lower participation, though 2009 saw the highest level of registrants in a municipal year.

Strategies

Drive more individuals to the VotesPA.com website. This will not only educate voters, but it will also give individuals the opportunity to register to vote or to update their voter registration.

Increase the Department of State's role in educating the public on voting. This can be done by more public speaking engagements, participating in education forums and other public awareness activities.

Mail a voter registration form to all eligible High School students who will be eligible to register to vote for the first time and educate them on how to change their voter registration address if they choose to go away to college.

Print more voter registration mail application forms to make available at all commonwealth agencies, high schools, colleges and other public places.

Reach out to college and university campuses and educate students on voter registration.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Voter Registrations	8,630,112	8,755,588	8,474,821

Goal: Consumer Protection

Subject Area: Consumer Education and Assistance

Objective: Increase refunds, reimbursements and restitutions to consumers.

Why this objective is important:

Consumers can experience various forms of harm and loss in the financial marketplace, ranging from an inflated home appraisal to an unfairly assessed bounced check fee. The Department of Banking advocates and even litigates on behalf of consumers, seeking remedies, refunds or restitution.

How are we doing:

In 2009-10, more than 8,400 consumers contacted the Department of Banking with inquiries and complaints through its toll-free consumer hotline (1-800-PA-BANKS), the Department's website (www.banking.state.pa.us), fax and regular mail, resulting in \$2.6 million in refunds to 266 consumers.

The department scored an important victory over the payday lending industry in July 2009 when the Commonwealth Court agreed with the department that the Consumer Discount Company Act (CDCA) applies to any company that makes consumer loans to Pennsylvania residents, not only to those with offices or employees physically in the state. The decision allows the department to enforce the CDCA interest and fee limits to lenders located out of state or on the Internet. The Pennsylvania Supreme Court upheld this decision October 2010.

Strategies

Seek refunds or restitution on behalf of affected consumers whenever possible.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of inquiries and complaints received.	7,572	6,351	8,418
Percentage of consumer complaints resulting in refunds paid to consumer and/or orders to be filed as restitution		10%	10%
Refunds as a result of inquiries and complaints received (in millions).	\$1.20	\$3.40	\$2.61

Goal: Consumer Protection

Subject Area: Consumer Education and Assistance

Objective: Increase the number of educators and professionals attending the Office of Financial Education Train-the-Trainer sessions.

Why this objective is important:

Research indicates that without basic money management skills, many consumers go through life repeating financial mistakes that can lead to problems such as overuse of credit cards, debt, mortgage foreclosure and bankruptcy. By increasing our outreach efforts we are thereby expanding the availability of financial education in schools, communities and workplaces in order to assist Pennsylvanians in their day-to-day financial transactions.

How are we doing:

The Department of Banking's Office of Financial Education hosts an annual teacher training institute, the Common Wealth Symposium for community and workplace professionals, financial "boot camps" for groups throughout the commonwealth and maintains the website "Your Money's Best Friend."

Strategies

Increase the number of educators that utilize free, online resources via "Resources for Educators" link on Your Money's Best Friend website (<http://www.moneysbestfriend.com/>).

Increase the quality and availability of financial education in Pennsylvania's schools, communities and workplaces.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Participants attending and receiving agency information from OFE staff at financial education programs sponsored by other organizations.		1,254	800
Participants attending Office of Financial Education sponsored programs and receiving technical assistance		964	657

Goal: Consumer Protection

Subject Area: Consumer Education and Assistance

Objective: Increase the number of people, business and financial institutions receiving assistance with various federal, state and local economic development and/or loan/guarantee programs.

Why this objective is important:

Pennsylvania's economic strength relies on the partnership between businesses, economic development groups, government and financial institutions. Building and nurturing these relationships will increase and maximize economic activity within the commonwealth.

How are we doing:

Businesses, financial institutions, economic development and government groups working with varying, complex goals and objectives often require technical expertise in the areas of borrowing and lending in order to meet their goals. The Department of Banking's Office of Economic Development brings these groups together to achieve maximum results.

Strategies

Expand the knowledge base and use by Pennsylvania depository institutions, economic development professionals, and businesses of various federal, state and local economic development loan programs in order to maximize economic activity within the commonwealth. Facilitate interaction between the various groups as necessary.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Dollar amount of loan/credit enhancement activity facilitated (in thousands)		\$188,601.00	\$274,075.00
Economic development professionals directly exposed to available services		1,430	1,673

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Decrease the risk to Pennsylvania consumers when engaging in commercial transactions.

Why this objective is important:

Protecting Pennsylvania consumers from inaccurate transactions keeps money in people's pockets and consumer confidence high. By inspecting and certifying parking meters, fuel dispensers, retail scanners and commercial scales, the Department of Agriculture ensures the accuracy of commercial transactions.

How are we doing:

The department's Bureau of Ride and Measurement Standards continues to play an increased role in inspecting weighing and measuring devices across the state. Since 1996, 46 counties have turned these inspections back over to the state because of shrinking budgets. This shift has led to 100,000 devices being added to the Department's complement. In 2009-10, more than 135,000 inspections were completed by the state. One county has already shared that it will cease weights and measures inspections as of January 1, 2011, meaning the department must cover its 5,500 devices.

Strategies

- Investigate management opportunities - including increased staff complement - to account for increased turnover of inspections from counties and local governments.
- Make available to the public, through the new online Weights and Measures inspection database, inspection reports for weighing and measuring devices inspection by the Department or Certified Examiner of Weights and Measures participants.
- Publicize the toll-free number, 1-877-TEST-007 (1-877-837-8007), to encourage consumers to take an active role in ensuring equity in the marketplace.
- Utilize the Certified Examiner of Weights and Measures program to deputize private sector professionals to conduct specified device inspections on behalf of the Department.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Number of calls received on the Consumer Complaint Hotline.	248	501	331
Number of Weights and Measures Device and System Inspections	85,388	98,979	135,123

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Enforce the commonwealth's Dog Law through licensing, inspections and citations.

Why this objective is important:

Many aspects of the Dog Law affect the health and well-being of the millions of dogs, kennel owners and dog breeders in Pennsylvania. From dog and kennel licensing to dangerous-dog monitoring, the Department of Agriculture protects Pennsylvanians through its regulatory actions.

How are we doing:

The Bureau of Dog Law oversees individual dog licensing as well as the licensing and inspection of dog kennels. In 2009-10, the Bureau issued 2,161 kennel licenses and completed 5,266 kennel inspections. These numbers are slightly decreased from 2008-09, which correlates to a decrease in the number of kennels across the state. During the same timeframe, there were 4,694 citations issued, a 23 percent increase. In addition, 868,177 individual dog licenses were sold, which is more than 38,000 above 2008-09 totals.

Strategies
Continue and increase canvassing efforts that educate citizens about dog license requirements in Pennsylvania.
Ensure timely inspections of kennels and appropriate follow-up regarding citations and violations.
Work with county treasurers to increase efficiencies and investigate the role of technology in the dog licensing process.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Citations Issued	5,655	3,798	4,694
Dog Licenses Sold	929,445	829,847	868,177
Kennel Inspections	6,289	5,652	5,266
Licensed Kennels	2,771	2,674	2,161

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Increase compliance of fair insurance practices.

Why this objective is important:

The Insurance Department analyzes market trends to identify industry abuses and protect consumers against them. The department examines policy language to promote fairness in insurance contracts (market regulation), promotes compliance with laws and regulations (product regulation), and conducts on-site financial examinations of insurance companies (financial regulation).

How are we doing:

The Bureau of Market Conduct and the Bureau of Market Analysis and Education have worked hand-in-hand in the market analysis process to identify industry trends of concern and to find insurance companies who are outliers from the industry in which they operate. The Bureau of Market Analysis over the past year analyzed data from over 1,200 insurance companies using various analysis methodologies and scoring and rating systems. Ultimately, around 100 insurance companies were identified as outliers and will be referred to the department’s Market Regulation Committee for further review.

Strategies
Analyze market trends to identify industry abuses against consumers.
Assist individual consumers with their questions or complaints about insurance.
Examine policy language to promote fairness in insurance contracts.
Initiate insurance company exams to promote compliance with laws and regulations.
Operate regulated licensing programs.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Insurance company reviews initiated and conducted to investigate reports of industry abuse	40	46	48

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Increase oversight of the mortgage industry.

Why this objective is important:

Many Pennsylvanians are at risk of losing their homes through foreclosure caused, in large part, by relaxed lending standards and widespread use over the past decade of non-traditional products such as adjustable-rate and low- and no-documentation mortgages. As a result, many homebuyers received loans they could not afford or did not understand.

How are we doing:

In July 2008, the Governor signed five bills designed to protect consumers and strengthen oversight of the mortgage industry by:

- Requiring, for the first time, all mortgage salespeople (originators) in Pennsylvania to be licensed. Since the law took effect in December 2008, the Department of Banking has created new licenses for originators.
- Requiring all mortgage companies and originators to register with the Nationwide Mortgage Licensing System, an online database used by regulators in most states to monitor mortgage industry members who operate across state lines.
- Banning prepayment penalties on mortgages of \$217,873 or less. These fees can make it prohibitively expensive for homeowners to refinance their loans.
- Allowing the department to notify the public of fines and other disciplinary actions against mortgage companies sooner, leading to more informed consumers.
- Requiring mortgage companies to notify the state when they intend to foreclose, making it easier for state agencies to monitor foreclosure activity.
- Forcing real estate appraisers to pay higher fines for professional misconduct such as inflating appraisals, which saddle borrowers with loans exceeding the property value.

In March 2009, the Department of Banking implemented a new regulation designed to protect consumers by:

- Requiring mortgage companies to document income, fixed expenses and other information relevant to determining a borrower's ability to repay and restricting low- and no-documentation loans, known as stated-income loans, in which borrowers do not have to provide proof of income, employment and other information.
- Requiring mortgage companies to provide borrowers with a simple, one-page form that discloses key features, such as a variable interest rate or prepayment penalty, which can increase monthly payments or make it difficult to refinance.

In June 2009, the Governor signed two bills designed to combat mortgage fraud by:

- Prohibiting a mortgage broker or originator from being the only recipient of communications from lenders. The borrower must also receive all communications from lenders.
- Protecting mortgage company employees who report illegal activity from retaliation by their employer.

Strategies

Include information on enforcement actions in participating states, making it easier to keep track of agents who move across state lines or from company to company.
Increase efficiency in issuing enforcement actions through new, streamlined internal processes that include more defined and enhanced internal communication.
Use technology and offsite examination reviews to increase the number of exam contacts.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage increase in the ratio of violations resulting in the revocation or suspension of licenses and individual prohibition orders to total cited violations		30%	1487%

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage of consumer complaints that were refunds paid to consumers and/or orders to be filed as restitution.		10%	10%

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Increase the number of charitable organizations and professional fundraisers that register as required by law.

Why this objective is important:

The Department of State maintains financial and other relevant information about organizations soliciting charitable contributions in Pennsylvania in order to help potential donors make informed giving decisions and to protect the public from solicitation fraud. Registration provides transparency and leads to greater awareness.

How are we doing:

In 2008, the department created the Division of Registration and Compliance to improve efficiency and better assist the nonprofit community. The division engages in outreach efforts to inform organizations that may not be aware of the state requirements. The division also monitors professional solicitors and professional fundraising counsels who contract with charitable organizations that solicit contributions and requires them to provide documentation of their activities.

Strategies

Increase compliance with registration requirements for charities, professional fundraising counsels and professional solicitors through proactive outreach, education and technical assistance.
Increase efficiencies and timeliness of investigations and enforcement actions related to violations of the law, including but not limited to solicitation and reporting violations, fraud, deception and misrepresentation perpetrated in the name of charity. This can be achieved by acquiring; (1) investigatory case tracking system, (2) standard technology based investigatory analytical software and (3) additional technical personnel.
Increase efficiencies in document management through additional scanners, storage space and personnel.
Increase the efficiencies of processing all charitable solicitation registration documents and properly respond to all external requests for information. Achieving this goal will require moving to a supportable IT environment that will: (1) increase efficiency through mandatory e-filing of registration documents, (2) allow for data sharing with federal (IRS) (FBI), state (Attorney General) and local (District Attorneys) law enforcement; and (3) increase our data on file.
The Registration Division receives more than 20,000 incoming telephone calls each year. With the installation of a new telephone system, greater efficiencies in customer service, educational outreach and external requests for information can be achieved.
To promote increased compliance with the charitable solicitation registration requirements in the Commonwealth, the Bureau of Charitable Organizations reorganized to create the Division of Registration and Compliance. This division supports the processing of all incoming registration documents, reviews exemption requests, responds to all external requests for information and engages in outreach and education. The other two divisions -- Investigations and Audits -- focus on investigating violations of the Solicitation of Funds for Charitable Purposes Act.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Charitable Organization Registrations and Professional Fundraiser Registrations	12,552	11,308	11,668

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Increase the number of compliance violations resulting in revocation/suspension of licenses and individual prohibition orders.

Why this objective is important:

Consumers expect financial service providers to treat them fairly and comply with the law. Companies that fail to do this must be held accountable.

How are we doing:

The Department of Banking licenses and regulates more than 14,000 financial companies and professionals, including mortgage lenders and brokers, check cashers, money transmitters, debt management companies and automobile dealers who make their own loans.

In 2009-10, the department examined 885 companies, resulting in:

- The levying of fines totaling \$984,350;
- The identification and correction of \$4,845 compliance violations; and
- The issuance of 27 prohibition order.

The department implemented new examination standards in 2008-09, resulting in fewer, but more comprehensive, examinations that include greater scrutiny of corporate relationships, more in-depth questions and customer surveys. The department is also using new technology to analyze larger portions of companies' loan portfolios and other records. The department is also working to protect consumers from unlicensed loan modifications by firms that offer to negotiate with lenders to modify loan terms or refinance with lower monthly payments. Most charge high up-front fees with no guarantee of success; others are scams. Since April 2009, the department has ordered more than 20 loan modification companies to end their unlicensed business with Pennsylvania consumers.

Strategies

- Include information on enforcement actions in participating states, making it easier to keep track of agents who move across state lines, or from company to company.
- Increase efficiency in issuing enforcement actions through new, streamlined internal processes that include more defined, and enhanced internal communication.
- Use technology and offsite examination reviews to increase the number of exam contacts.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Percentage increase in the ratio of violations resulting in revocation or suspension of licenses and individual prohibition orders to total cited violations		30%	1487%

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Increase the number of outreach events in order to provide consumers with timely and useful insurance information.

Why this objective is important:

Consumers can be better protected from financial loss when key pieces of information are available. Educational programs, new collateral pieces of information on insurance products and a recently updated website help the department fulfill its commitment to educate and protect consumers through outreach, monitoring and enforcement initiatives.

How are we doing:

The Insurance Department's Bureau of Consumer Services handles thousands of complaints and inquiries each year and serves as a resource for consumers who have a question about their policy coverage or wish to file a complaint against their insurance company or agent (producer). In 2009-10, the Bureau of Consumer Services recovered more than \$6 million in claim payments and premium refunds for Pennsylvania consumers who filed complaints with the department.

Strategies

- Continue to provide enhancements to the department's website.
- Improve continuing education programs for licensed insurance producers.
- The department's newly created Bureau of Market Analysis and Education will continue to take on new challenges and expand services in response to the changing economy, such as conducting events on newly enacted laws impacting Pennsylvania's consumers and extensive outreach events for individuals and families who may be out of work.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Consumer Services Outreach events		190	256

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Maintain an excellent staff of examiners with at least ten years of experience and with at least 90 percent holding professional certifications, who meet or exceed expected turnaround time for completing quality examinations.

Why this objective is important:

A highly trained and experienced staff of examiners is essential in providing strong regulatory oversight especially during the current economic environment. Maintaining a highly qualified staff will reduce the probability that there will be any rating discrepancy with the federal government. The professional certifications are nationally recognized as the standard of excellence for regulatory examiners. The timely completion of quality examinations ensures we are providing excellent service to the financial institutions we regulate as well as exceeding the industry standard of excellence.

How are we doing:

We continue to be challenged by a less than competitive compensation package especially when compared to our federal counterparts, FDIC, Federal Reserve, OCC, NCUA and the OTS. The budget restrictions severely limit our ability to maintain appropriate training levels, examiner certifications and staff levels required to meet mandates.

The increase in banks that require more frequent visitations; due to orders issued by the agency for non satisfactory compliance, has increased the workload for our examiners, and has increased the turnaround time required to examine these institutions with more complex and possibly detrimental issues.

Strategies
DOB is accredited by the Conference of State Bank Supervisors (CSBS), and the National Credit Union Administration (NCUA), and strive adhere to their criteria in all areas regarding state banking.
Increase mentoring, professional development opportunities and recruitment efforts for qualified examiners .
With the DOB striving to match the industry practice for examiner training, we are consistently looking to provide our examiners with ways to gain knowledge, learn new technologies, and enhance skills & abilities.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Average days for turnaround of Department of Banking institutions examinations		19	23
Percentage of depository examiners with the highest certification available for their level of experience		100%	87%

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Reduce the number of insurance companies that become insolvent.

Why this objective is important:

Entities that sell, solicit or negotiate insurance in Pennsylvania must be licensed by the Insurance Department and must be financially solvent in order to conduct business and pay claims to policyholders. Monitoring the insurance industry to minimize the number of insolvent insurance companies is an important regulatory task.

How are we doing:

The department is diligent and unrelenting in the financial monitoring process, using early detection methods to find insurance companies that could be in a hazardous financial situation and working with them to improve their financial condition and prevent insolvency.

Strategies
Conduct on site financial examinations.
Improve early detection methods for financially troubled insurance companies.
Oversee company transactions to preserve fair competition in the marketplace.
Review insurance company financial reports.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Companies on a watch list	48	49	45

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Reduce the time it takes to properly and effectively resolve professional licensing complaints.

Why this objective is important:

Timely resolution of complaints helps to protect Pennsylvanians from unethical or unlicensed conduct, predatory practices or unscrupulous licensees.

How are we doing:

The Department of State created a unit in 2006 to expedite complaint handling and made other improvements to more quickly resolve disciplinary cases. The department has reduced complaint investigation time from six months to four months. The average age of a complaint at closure in 2009 decreased 33 percent from the age in 2006.

Strategies

- Ensure the safety of our citizens by timely completing investigations in all four regional offices. Continue to streamline case management by prioritizing and focusing on the most important complaints.
- Improve the technology used by inspectors to enable them to effectively and expediently gather information and evidence to ensure compliance with the rules and regulations of the respective licensing boards.
- Leverage the Charging Unit's best practice of effectively triaging complaints received by determining whether it must be rejected, mitigated, settled or due to the merits, require further investigation and prosecution
- The Professional Compliance Office will continue to streamline case management by prioritizing and focusing on the most important complaints.

Measures:

Measure	FY 2007-08	FY 2008-09	FY 2009-10
Complaints Processed	13,006	12,721	10,948

Goal: Government Efficiency

Subject Area: Commonwealth Budget

Objective: Improve the commonwealth's accounting and financial reporting system.

Why this objective is important:

We continuously work with agencies to control the administrative costs of operating state government.

How are we doing:

The Comptroller's Office has worked to increase the usage of the purchasing card so additional revenue can be generated from rebates and operating costs can be reduced. In addition, we have encouraged vendors to utilize electronic invoicing methods, which will decrease our cost to process invoices. We have also made a concerted effort to resolve outstanding single audit findings.

Strategies

Continue to make process improvements and assessments of commonwealth risk areas.

Increase the use of the commonwealth purchase card to minimize administrative costs and maximize the rebate earning potential.

Promote the increased use of electronic invoices from vendors to minimize administrative costs and maximize potential discounts.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of electronic invoices	85,502	82,409	96,997	102,745	108,492
The increased use of electronic invoices will reduce the cost to process invoices.					
Office of the Budget: ADTrav Revenue Sharing	\$47,484.00	\$78,271.00	\$119,279.00	\$130,000.00	\$130,000.00
ADTRAV is an initiative for the commonwealth to partner with hotels to provide rebates to agencies based on commonwealth travelers.					
Office of the Budget: Agency/ Purchasing/Corporate credit card rebates earned	\$2,526,110.00	\$3,288,325.00	\$4,142,398.00	\$4,556,638.00	\$5,012,301.00
The Comptroller's Office has an initiative to increase the use of the commonwealth purchase card which provide an increase rebate to agencies and staff time cost savings. We will continue working on increasing the number of eligible expenditures paid using the purchase card.					
Office of the Budget: Percentage of electronic invoices	15%	15%	18%	20%	22%
The increase in electronic invoices compared to paper invoices will save staff time and provide quicker payments to vendors.					
Single audit findings resolved by the commonwealth	79%	52%	68%	80%	80%

Goal: Government Efficiency

Subject Area: Commonwealth Budget

Objective: Maintain a balanced commonwealth budget.

Why this objective is important:

The Governor’s Budget Office works to keep commonwealth revenues and expenditures in balance and identifies ways to improve services to citizens and implement cost-containment strategies to ensure that taxpayer dollars are spent effectively and efficiently.

How are we doing:

The severe national recession caused state government revenue to plummet and led to General Fund budget deficits in 2008-09 and 2009-10. Aggressive budgetary action, including spending and hiring freezes and restrictions on employee travel, corrected this deficit in the 2010-11 enacted budget. In addition, the past four budgets have been passed on-time and included no tax increases. These budgets have encouraged private-sector job growth, put Pennsylvanians back to work and protected tax-payer dollars with controlled government spending.

Strategies

- Educate, coordinate and collaborate with state agencies and other partners and stakeholders.
- Limit budget growth while maintaining vital state services.
- Monitor and manage revenue streams, commonwealth debt and spending.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
General Fund Surplus (ending year balance, in thousands)	\$659,051.00	\$543,615.00	\$22,560.00		

The Great Recession caused commonwealth General Fund revenues to drop \$3.25 billion below budget estimates in 2008-09 and \$1.18 billion below budget estimates in 2009-10. Aggressive budgetary action since that time led to a significant year-end General Fund surplus in 2010-11. FY 2014-15 data is currently not available.

Goal: Government Efficiency

Subject Area: Commonwealth Budget

Objective: Maintain a manageable debt level and an excellent credit rating.

Why this objective is important:

The commonwealth issues debt in the form of tax exempt general obligation bonds to fund its capital budget and other voter approved bond programs. The level of debt outstanding must never exceed the commonwealth's ability to pay that debt, given the many other programs and services funded by the commonwealth's budget.

How are we doing:

Wall Street rating agencies have consistently recognized the commonwealth's sound debt management practices by giving the commonwealth favorable credit ratings. These favorable credit ratings reduce the commonwealth's interest costs on its debt.

Since 2003, the commonwealth has refinanced \$4.1 billion in outstanding debt and achieved approximately \$263.5 million in savings through 2013-14, which have been redirected to fund key state programs and initiatives.

In the spring of 2013, the commonwealth issued general obligation debt at the lowest true interest cost ever on any general obligation bond it has issued.

Strategies

Maintain well established and sound debt management practices that keep the commonwealth's debt burden low.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
General Fund General Obligation debt service costs as of June 30 (in millions)	\$1,041.00	\$1,112.00	\$1,066.00	\$1,094.00	\$1,155.00
General Fund supported debt service as a percent of revenues (non-highway debt to General Fund revenues)	3.76%	3.85%	3.66%	3.61%	3.66%
General Obligation bond and lease rental debt as a percent of personal income	2.41%	2.4%	2.4%	2.4%	2.4%
General Obligation debt and lease debt per capita	\$1,022.00	\$1,063.00	\$1,093.00	\$1,155.00	\$1,177.00
General Obligation debt outstanding as of June 30 (in billions)	\$10,760.02	\$10,860.34	\$11,390.18	\$12,261.19	\$12,700.87
Motor License Fund supported debt service as a percent of revenues (highway debt to Motor License Fund revenues)	2.8%	2.87%	2.87%	2.56%	2.97%

Goal: Government Efficiency

Subject Area: Commonwealth Budget

Objective: Reduce the administrative costs of government.

Why this objective is important:

The Governor's Budget Office continuously works with commonwealth agencies to control the administrative costs of operating state government so that more of the commonwealth's critical resources can be directed to investments in education, economic development, public safety and human services.

How are we doing:

The cost to operate state government in 2013-14 was \$670 million, a total reduction of more than 9 percent since 2009-10, despite increased costs per employee for salaries/wages, benefits and pensions.

In addition, the total number of filled positions in agencies under the governor's jurisdiction has declined by 3,322 positions, or more than 4.3 percent. This reduction has saved money and enabled more state funds to be redirected toward necessary services for Pennsylvania's citizens.

Comptroller Operations is consistently looking for ways to reduce the cost of services provided to Pennsylvania taxpayers by finding process improvement; they have decreased complement during the current fiscal year by 12 percent. Staff strives to find efficiencies in the tasks they perform. In addition, Comptroller Operations' travel costs have decreased by 30 percent through the restructuring of audit assignments.

Strategies

Contain complement levels while maintaining effective and efficient program management.

Increase accountability for travel costs by requiring supporting documentation for expenses.

Partner with and assist agencies in identifying efficiencies and making continuous process improvements.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Commonwealth-wide Travel Costs	\$33,417,794.00	\$31,462,437.00	\$31,074,809.00	\$30,700,000.00	\$30,300,000.00
Commonwealth wide travel by state employees have been decreasing in an effort to save taxpayer dollars.					
Comptroller Operations Complement	599	568	508	498	474
Comptroller Operations is striving to streamline processing to achieve additional efficiencies in light of budget constraints.					
Comptroller Operations Payroll Costs	\$39,146,307.00	\$39,120,300.00	\$38,494,201.00	\$37,900,000.00	\$38,000,000.00
Payroll costs are decreasing which correspond with complement decreases in spite of mandated pay increases.					
Comptroller Operations Travel Costs	\$194,680.00	\$135,743.00	\$94,823.00	\$90,000.00	\$89,000.00
Comptroller Operations has made changes in auditor assignments to reduce travel costs.					
Payment Errors avoided	\$15,383,966.00	\$19,404,113.00	\$20,859,714.00	\$5,000,000.00	\$5,000,000.00
These payments were identified and reversed before they were released by Treasury.					

Goal: Government Efficiency

Subject Area: Community Development

Objective: Create appropriate contracts that help local governments and other entities to reduce administrative obligations and overall costs.

Why this objective is important:

These programs and initiatives help to cut costs to local governments. The COSTARS program helps local municipalities and school districts gain a competitive advantage through pre-negotiated prices by the commonwealth.

How are we doing:

COSTARS highlights include:

- \$146 million saved by COSTARS members in 2012-13.
- 2,384 COSTARS participating suppliers.
- 8,000 COSTARS members - an increase of more than 2 percent over 2012-13.
- 1,528 local governments and other entities shared more than \$3.8 million in savings through participation in the 2013 road salt contract.

Strategies

- Aggressively market the COSTARS program.
- Continue to identify new cooperative purchasing agreements to meet the needs of customer demands.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Procurement: Number of COSTARS members	7,547	7,795	8,000	8,200	8,400
Procurement: Sales to COSTARS members (in millions)	\$580.00	\$632.94	\$643.00	\$654.00	\$665.00

Goal: Government Efficiency

Subject Area: Contracting

Objective: Complete construction projects within the initial scheduled completion date, allowing additional time for severe weather only.

Why this objective is important:

The Department of General Services (DGS) oversees billions of dollars in non highway construction during any period of time. Keeping costs within budget and reducing claims requires the strict management of the project schedule.

How are we doing:

The department currently:

- Executes 97 percent of construction contracts within 45 days of award.
- Completes approximately 79 percent of all projects within the original scheduled completion date and 84 percent of all projects within the scheduled completion date when taking into consideration time extensions for weather delays.
- Processes 83 percent of the requests for extensions of time within 45 days, the average days to process a request is 21.

DGS has reduced the number of contractor claims (requests for additional compensation, cost or time, resulting from a change in the terms of the contract) drastically over the past several years and continues to be very proactive in addressing all claims in the field as they occur.

Strategies

Carefully, but expeditiously, review any requests for extensions of time to minimize potential delay claims as well as coordination issues in order to maintain the scheduled completion date.

Use job conference minutes, contractors' applications for payment, Construction Project Manager's project schedules and DGS field personnel to monitor the physical percent completion of every project compared to the percent of time elapsed on every project to identify projects falling behind schedule.

Utilize the Field Dispute Resolution process to administer claims in the field at set phases of construction in order to eliminate coordination issues or ongoing disputes and timely process any unresolved field claims submitted through the claims process.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Public Works: Percentage of all construction contracts executed within 45 days of the Notice of Award	100%	100%	97%	100%	100%

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Objective: Hold accountable those individuals who fraudulently obtain public benefits and recover all overpaid benefits.

Why this objective is important:

By investigating overpaid benefits to determine fraudulent intent, the Office of Inspector General seeks to prosecute or administratively try individuals who defraud the public, disqualify those found guilty of fraud or an intentional program violation, and ensure that all overpaid benefits are repaid. Imposing penalties deters others from attempting to obtain benefits illegally.

How are we doing:

For every dollar spent on welfare fraud investigative and collection activities, the Office of Inspector General saves the commonwealth taxpayers approximately \$12.45. Collections and cost savings cumulatively average more than \$1,093,387 per Claims Investigation Agent and Welfare Fraud Investigator.

Strategies

- Obtain disqualifications on those individuals who have committed an intentional program violation.
- Pursue all means of available collection activities to recover monies owed to the commonwealth.
- Pursue all responsible parties who are liable for repayment of overpaid public welfare program benefits.
- Pursue prosecution or Administrative Disqualification Hearings on cases where criminal or fraudulent intent is found.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Administrative Disqualification Hearing Letters Sent	170	437	365	370	370
Administrative Disqualification Hearing Monetary Values	\$305,143.00	\$812,270.00	\$939,823.00	\$940,000.00	\$940,000.00
Criminal Complaint Monetary Values	\$3,327,200.00	\$4,039,023.00	\$5,024,636.00	\$5,030,000.00	\$5,030,000.00
Criminal Complaints Filed	941	1,106	1,055	1,100	1,100
Office of Inspector General - Welfare Fund: Administrative Disqualification Hearings: Resulting Cost Savings	\$442,859.00	\$402,642.00	\$496,168.00	\$497,000.00	\$497,000.00
Office of Inspector General - Welfare Fund: Amount of cost savings and collections for every dollar spent on investigative activities	\$15.00	\$14.00	\$12.45	\$13.00	\$13.00

The 2013-14 cost benefit ratio is \$12.45 in recoveries and cost savings for every dollar of investigative expenditures. This figure is based on the average cost savings and collections per investigative employee of \$1,093,387. The elimination of the General Assistance (GA) benefits program will continue to have a negative impact on the overall cost benefit per dollar spent on investigative activities due to the decrease in GA cases to collect, and the cost savings from GA investigations and disqualifications. Cost savings from investigations in other programs have increased, reducing the overall impact of the elimination of the GA program.

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Office of Inspector General - Welfare Fund: Amount of overpaid benefits collected through various means*	\$43,323,351.00	\$33,073,815.00	\$22,440,301.00	\$18,000,000.00	\$18,000,000.00
The elimination of the General Assistance (GA) benefits program will have a major impact on the amount of overpaid benefits collected due to the decrease in the number of cases referred for collection.					
Office of Inspector General - Welfare Fund: Average amount of collections and cost savings per Claims Investigation Agent	\$900,000.00	\$875,473.00	\$746,959.00	\$750,000.00	\$750,000.00
The elimination of the General Assistance (GA) benefits program will have a major impact on the amount of collections per agent.					
Office of Inspector General - Welfare Fund: Fraud investigations*	6,309	7,834	6,778	6,800	6,800
The measure includes all intentional program violation investigations of overpayments, including prosecutions, Administrative Disqualification Hearings and others. This figure now includes Supplemental Nutrition Assistance Program (SNAP) trafficking investigations.					
Office of Inspector General - Welfare Fund: Long Term Care Sanctions: Resulting Cost Savings*	\$2,649,714.00	\$3,193,480.00	\$2,649,046.00	\$2,700,000.00	\$2,700,000.00
New measure in 2011-12.					
Office of Inspector General - Welfare Fund: Prosecutions: Resulting Cost Savings	\$1,745,053.00	\$1,610,977.00	\$1,695,475.00	\$1,696,000.00	\$1,696,000.00
Prosecution Adjudications	983	1,075	945	1,000	1,000

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Objective: Increase government agencies' awareness of the investigative services and resources available from the Office of Inspector General.

Why this objective is important:

Public confidence in state government hinges on hard-earned tax dollars being put to good use by government agencies and recipients of public-benefit programs.

How are we doing:

The Inspector General, Deputy Inspector General, and or Special Assistant to the IG, continue to meet with various Senior Staff to promote Office of Inspector General investigative services. Additionally, the Office of Inspector General continues with general administrative, arrest and background investigations.

Strategies

- Increase outreach efforts to include direct communications with commonwealth employees.
- Meet with other government agencies to expand the Office of Inspector General's services to include employee and contractor investigations and program reviews.
- Meet with other government agencies to promote the Office of Inspector General's services for pre-employment background investigations.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Office of Inspector General: Arrest investigations	1	3	1	2	2
Office of Inspector General: General investigations	436	579	555	560	560
General Investigations are cases referred to the Office of Inspector General by other commonwealth agencies, other state employees, and the general public. This statistic is a cumulative total of all investigative referrals to the Bureau of Special Investigations, including background and arrest investigations.					
Office of Inspector General: Pre-employment background investigations	297	446	413	415	415

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Objective: Prevent, detect and deter fraud prior to an agency's authorization of an individual for program benefits.

Why this objective is important:

The receipt of public benefits based on fraudulent information detrimentally affects both the quality and the availability of governmental programs and services.

How are we doing:

The Office of Inspector General works with the Department of Human Services (DHS) to investigate applicants and recipients of welfare benefits where there is inaccurate, incomplete, or inconsistent information provided to DHS. Using a field investigation program, the office identifies fraudulent applications before benefits are authorized and prevents ineligible applicants from receiving ongoing benefits. Investigations in 2013-14 identified that 13,473 of those questionable applications did contain fraudulent information and prevented those ineligible applicants from receiving benefits. These investigative activities saved Pennsylvania more than \$90.4 million.

Strategies

Increase outreach to the Department of Human Services' County Assistance Offices to educate the staff regarding the benefit of utilizing Office of Inspector General investigative services. Participate in training for new DHS hires to inform new staff of OIG services.

Increase the number of application investigations conducted by the Office of Inspector General for applicants and recipients of federal and state welfare programs.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Office of Inspector General - Welfare Fund: Amount of cost savings based on ineligibility determinations*	\$75,464,072.00	\$93,214,804.00	\$90,448,351.00	\$91,000,000.00	\$91,000,000.00
Office of Inspector General - Welfare Fund: Average amount of cost savings per Welfare Fraud Investigator*	\$1,073,684.00	\$1,294,650.00	\$1,273,920.00	\$1,280,000.00	\$1,280,000.00
The elimination of the General Assistance (GA) benefit program could have a negative impact on the cost savings due to a decrease in the number of cases referred for investigation. Cost savings have increased in other programs.					
Office of Inspector General - Welfare Fund: Fraud Prevention: ineligibility determinations*	12,902	14,095	13,473	14,000	14,000
Office of Inspector General - Welfare Fund: Fraud Prevention: investigations	25,362	27,916	27,279	27,900	27,900
These investigations are based on referrals from the Department of Human Services, from Child Care Information Services Agencies and from the public (tips). The elimination of the General Assistance (GA) benefit program could have a negative impact on the number of cases available for investigation. Investigation referrals have increased in other programs.					

Goal: Government Efficiency

Subject Area: Tax Filing and Delinquent Tax Collection

Objective: Increase delinquent tax collections.

Why this objective is important:

By equitably enforcing the tax laws of the commonwealth, the Department of Revenue collects more money for state programs and services and levels the playing field for individuals and businesses that responsibly pay taxes in a timely manner.

How are we doing:

Through increased enforcement and initiatives encouraging voluntary compliance, the Department of Revenue collected \$728 million in delinquent taxes in 2013-14. The department collected \$10.96 in delinquent taxes for every dollar spent on enforcement.

Strategies

Develop improved methods for measuring and detecting non-compliance and identifying nonfilers.

Extend education and outreach programs in a consistent manner across all channels.

Reduce audit cycle time and increase audit coverage.

Utilize decision analytics to prioritize workloads and manage resources.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Delinquent Collections: Collections from delinquent accounts (in millions)	\$721.00	\$711.00	\$728.00	\$625.00	\$625.00
Delinquent Collections: Delinquent taxes collected per dollar spent	\$11.00	\$11.13	\$10.96	\$8.01	\$7.70

Goal: Government Efficiency

Subject Area: Tax Filing and Delinquent Tax Collection

Objective: Increase the use of electronic tax filing.

Why this objective is important:

The use of electronic filing increases efficiency and eases the burden on taxpayers in filing state tax returns and paying taxes. Electronic filing dramatically reduces common filing errors and is the most cost efficient method for the Department of Revenue to process the millions of tax returns it receives every year.

How are we doing:

More than 4.5 million, or 83 percent, of Pennsylvanians filed personal income tax returns electronically in 2013, a 1 percent increase since 2012. In addition to personal income tax returns, the department has seen a rise in electronic filing of all types of returns.

Strategies

Expand e-services and encourage their use by enabling more online transactions, expanding channels for customer service and providing additional readily accessible forms and searchable online content.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Electronic Filings: Percentage of corporation tax returns filed electronically	39%	45%	69.5%	70%	75%
Electronic Filings: Percentage of employer tax returns filed electronically	98%	99%	99%	99%	99%
Electronic Filings: Percentage of motor fuels tax returns filed electronically	20%	25%	40%	50%	100%
Electronic Filings: Percentage of personal income tax returns filed electronically	73%	79%	79%	80%	80%
Electronic Filings: Percentage of sales and use tax returns filed electronically	99%	99%	99%	99%	99%

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Decrease the amount of unused and underutilized leased office space.

Why this objective is important:

Commonwealth agencies spend millions of dollars annually to lease office space. Controlling costs generates savings that can be redirected to other programs.

How are we doing:

The Bureau of Real Estate has been able to identify significant amounts of leased space that can be eliminated by moving the tenant agencies into vacant or underutilized space in owned buildings and existing office leases. The elimination of space translates to millions of dollars in annualized savings.

Strategies

Ensure commonwealth space standards are followed.

Identify agencies within the same general geographic area with similar or compatible functions that could be collocated.

Identify occupancy rates in owned and leased facilities.

Improve space utilization and efficiency by reducing the amount of duplicative and underutilized space and equipment such as conference rooms, reception areas, break rooms, copiers, printers and mailroom equipment.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Real Estate: Total square footage reduced each year	151,000	118,414	153,200	112,000	100,000

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Decrease the operating costs for management of the commonwealth's state owned buildings and vehicle fleet.

Why this objective is important:

Reducing and controlling costs enables savings to be redirected to other program areas.

How are we doing:

The Department of General Services (DGS) continues to make progress in reducing the cost of operating state owned buildings and in administering and managing the state fleet. The management of the state's fleet is a top priority, and DGS has undertaken an ambitious vehicle reform plan. Results have netted a 19 percent fleet reduction and more than \$40 million in taxpayer savings.

Strategies

Identify vehicles not meeting minimum mileage and usage requirements and reassign them to employees with high personally owned vehicle reimbursements.

Implement coordinated maintenance and custodial plans for each state owned building.

Maximize efficiency of custodial resources through the implementation of team cleaning methods.

Reduce outside contract maintenance costs when in house solutions are available and more cost effective.

Replace high mileage, large vehicles with newer, smaller and more fuel efficient vehicles.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Vehicles: Percentage decrease in the cost of maintenance (year over year) for the DGS owned fleet	4.6%	-25.9%	-35%	-13%	-2%
Because there are nearly 700 vehicles in the Purchasing Fund fleet that are year 2007 or older, DGS anticipates increased maintenance costs until such time as the fleet is "right sized" and those older, more expensive to maintain vehicles have been removed (more vehicle repairs will be covered under manufacturer warranty).					
Vehicles: Percentage decrease in the number of state-owned, non law enforcement passenger vehicles from January 2011 number	5%	15%	20%	24%	26%
This number includes all commonwealth passenger vehicles, the fleet at PennDOT, all vehicles sitting at auction waiting to be sold and lastly all new vehicles that have arrived at BVM waiting to be entered into the active fleet. New measure in 2011-12.					

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Develop an expert, depository examination staff.

Why this objective is important:

A highly trained and experienced staff is essential to providing strong regulatory oversight, especially in the current economic environment.

How are we doing:

The outcome measure for this objective is to maintain the highest level of certification available, based on experience and training, for at least 90 percent our depository examiners. In 2013-14, 93 percent of our depository examination staff met this criteria.

Strategies

Increase training and other professional development opportunities for employees as resources permit.

Maintain accreditations from the Conference of State Bank Supervisors, the American Association of Residential Mortgage Regulators, and the National Association of State Credit Union Supervisors.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Percentage of depository examiners with the highest certification available for their level of experience	95%	92%	93%	90%	90%
The goal is that 90% of Depository examiners have the highest level of certification for their level of experience and training.					

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Maintain and expand knowledge and application of records retention and records management industry standards on an enterprise wide level.

Why this objective is important:

Use of records retention and records management best practices realizes cost efficiencies for the commonwealth on an enterprise wide level. Application of best practices also minimizes the commonwealth's risk and exposure involved in e-discovery and Right-to-Know Law investigations.

How are we doing:

Since the Office of Enterprise Records Management was implemented in 2009, awareness and knowledge on industry best standards has improved by 75 percent. The first commonwealth wide file plan assessment was conducted in 2011 to establish the foundation for ensuring agencies' records management procedures are aligned with efficient best practices. The office recently initiated efforts to integrate the issuances processes into an Enterprise Content Management solution which will serve as the basis for streamlining additional document intensive processes.

Strategies

- Formulate and deliver a comprehensive Enterprise Records Management strategy, including archival functions, to reduce the commonwealth's operating spend on records management.
- Implement the Enterprise Content Management solution in the Office of Enterprise Records Management and expand the model to other similar processes.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Office of Administration - Office of Enterprise Records Management: Percent of Issuances and Resolutions updated	59%	70%	70%	80%	90%
Office of Administration - Office of Enterprise Records Management: Training sessions, workshops and agency information meetings conducted to increase program awareness and compliance	41	15	15	15	15

Increasing program awareness improves the commonwealth's ability to manage efficiently the information and related processes by helping to ensure that all employees have the necessary knowledge, skills, and training to manage their records.

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Maintain and expand the delivery of cost effective, high quality human resource services to employees and agencies through the centralized Human Resource Service Center.

Why this objective is important:

The cost effective delivery of high quality human resource (HR) services decreases administrative costs across the commonwealth. Centralization of these services provides consistency and improves operational efficiencies. These efficiencies result in lower personnel, training and implementation costs. The objective positions the commonwealth to quickly launch new innovative processes, technology enhancements and communications/customer service improvements.

How are we doing:

Since the HR Service Center was implemented in early 2010, the commonwealth has completed an average of 15,388 employee and agency interactions each month. Personnel in the center complete these interactions within established service level timelines 95 percent of the time. In addition, surveys show an above average level of customer satisfaction (3.5 out of 4 points) for all areas of service.

Strategies

- Continue to provide high quality and cost effective HR services to agencies and employees.
- Enhance the availability of HR tools for employees and supervisors.
- Expand centralized HR services delivered to agencies and employees.
- Implement a comprehensive onboarding process for new employees.
- Implement a system and process for electronic office personnel files.
- Implement the federal E-Verify system for the verification of employment eligibility.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Office of Administration - Human Resources: Days required to process requests for clerks from the temporary clerical pool	7	5	4	9	9
Processing time expected to increase due to onboarding process.					
Office of Administration - Human Resources: Days required to process requests for typists from the temporary clerical pool	6	6	6	9	9
Processing time expected to increase due to onboarding process.					
Office of Administration - Human Resources: HR Service Center customer satisfaction rating (scale of 1 to 4)	4	4	4	4	4
The HR Service Center requests customer service satisfaction surveys when certain interactions are completed for agencies and employees. Scale of 1 to 4 (low to high).					
Office of Administration - Human Resources: Number of HR agency service interactions	56,986	61,179	71,748	57,000	60,000
The HR Service Center provides SAP HR/Payroll operational and transactional support for all agencies, boards and commissions under the governor's jurisdiction, with the exception of the Liquor Control Board.					

Goal: Government Efficiency

Subject Area: Workforce and Operations

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Office of Administration - Human Resources: Number of HR employee service interactions	128,333	137,126	155,772	141,754	140,000
The HR Service Center operates a call center to provide general HR, benefits, payroll, and online application support to employees in all agencies served.					
Office of Administration - Human Resources: Percent of HR agency services that met established response time goals	96%	90%	94%	95%	95%
The HR Service Center has established service level agreements for agency and employee interactions with required timelines for completion of work.					
Office of Administration - Human Resources: Time required to review and approve agency requests for classification actions on vacant positions (in days)	23	16	12	17	17

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Provide timely, quality service in order to create the best value for all customers.

Why this objective is important:

The intent of this objective is to capture the level of satisfaction of both external customers (contractors, legislators, other agencies, private or public businesses, traveling public, news media, etc.) and internal customers (PennDOT employees who receive a product or a service from another organization within the department) with our products, services and processes.

How are we doing:

PennDOT is responsible for reviewing, administering, and providing inspection for the Highway Occupancy Permitting (HOP) program. PennDOT issues HOPs to external customers for driveway, local road, and utility construction activities, which impact traffic patterns on Pennsylvania’s roads. Meeting customer needs and timely reviews were recognized as vital future improvements because there were delays and deficiencies with issuing these permits. As a result, PennDOT developed an electronic solution to support and streamline the HOP process. Permits that once took 30 - 45 days to review are now being returned to our business partners within an average review time of about 10 days.

Strategies

To regularly ask our customer’s their perception of how they believe we are performing in our activities, products, and services, and then to make modifications to these and our processes to address customer issues and concerns.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Overhead costs as a percentage of department budget (state funds)	1%	1.38%	1.28%	1.14%	1.04%

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Reduce energy consumption and associated energy costs in state owned facilities.

Why this objective is important:

Managing energy consumption and controlling associated energy costs allows our customer agencies to redirect savings to other program areas within their agencies.

How are we doing:

Over the past several years, DGS made great strides in reducing utility costs through careful management of both energy usage and associated energy costs. DGS plans to maintain these costs through continued monitoring.

Strategies

- Continue to evaluate whether Guaranteed Energy Savings (GESAs) contracts are appropriate for DGS facilities and implement GESAs contracts to their best advantage.
- Improve data analysis capabilities by implementing real time controls for consumption data.
- Maintain strict building controls by reducing lighting and temperature units.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Energy: Percentage reduction in utility costs	11%	7%	10%	10%	10%