

Executive Summary

2013-14 Report on State Performance

State government is charged with providing programs and services to the citizens of Pennsylvania in the most efficient and fiscally prudent manner possible. Taxpayers demand and deserve to have a comprehensive and meaningful accounting of where and how their dollars are spent. In 2008, the state published an annual report to Pennsylvania citizens that delineated where and how taxpayer dollars are spent, and illustrated how effectively those investments were made. Since that time, the commonwealth has produced eight annual reports. The five most recent reports, including this 2013-14 report, have been issued as web-based online dashboards.

The 2013-14 Report on State Performance continues the commonwealth's efforts to provide Pennsylvania citizens, stakeholders and elected officials with the information and tools to evaluate the delivery of programs and services, as well as serve as a catalyst for fiscal refinement and delivery enhancement.

About This Report:

All information included in the 2013-14 Report on State Performance comes from agency Performance Plans. These plans include agency key objectives, strategies and performance measures. Agencies provide updated performance plans to the Governor's Budget Office on an annual basis. The Governor's Budget Office works collaboratively with state agencies to collect and compile information into a consistent and informative report format.

Stakeholder Involvement. As agencies develop strategic performance plans and establish their goals, objectives, strategies and measures, they seek involvement from program and management staff and employees and in many instances from citizens, interest groups, legislators and other interested parties.

Accuracy and Reliability of Performance Measures. Agencies are responsible for ensuring that performance measures are meaningful and relevant to evaluating agency operations and that measures are tracked, collected and reported in a systematic and accurate manner. All Performance Plan measures are reviewed by agency program, policy, and fiscal and management staff before the plans are submitted to the Governor's Budget Office. In addition, agencies include performance measures in their annual budget request submissions. These measure submissions are reviewed by the Governor's Budget Office and compared to the previous two years of measure submissions. Agencies are required to explain any significant deviations from previous measure reporting. This dual review process ensures the accuracy, validity and reliability of agency performance measures and allows agencies to demonstrate program performance. Performance measures and related information about program results are used by the Governor's Budget Office to evaluate program success and develop annual budget recommendations.

Goals and Key Performance Indicators:

To determine the effectiveness of state government, as well as program and service delivery, it is important that the commonwealth examine key indicators. These indicators clearly point to cultural, business, environmental, and quality of life aspects of living, working and learning in Pennsylvania and help define the government's role and goals as it serves its citizens.

The remainder of the *Executive Summary* describes the seven goals included in the 2013-14 Report on State Performance and Pennsylvania's commitments and accomplishments that relate to each goal.

Goal 1: Education – Build a World Class Public Education System That Enables All Pennsylvania Children to Achieve Their Full Potential

Education is a cornerstone to success. Access to a quality education prepares children to be productive citizens, gives them the skills to achieve and exceed, and helps to make Pennsylvania exemplary in an ever-competitive global economy.

Pennsylvania is committed to making our schools more competitive and raising the quality of education to better prepare our young people for the jobs of today and the careers of tomorrow.

What we are accomplishing:

1) Making high quality early learning programs available to Pennsylvania children, particularly those at risk of academic failure.

In 2013-14: More than half of Pennsylvania's preschoolers (three- and four-year olds) were served in state and/or federally funded quality early education programs; Pennsylvania Pre-K Courts program provided high-quality pre-kindergarten services to more than 12,100 three- and four-year olds; Head Start Supplemental Assistance Program served approximately 5,600 three- and four-year olds; Department of Education provided Early Intervention services to 49,167 eligible young preschool-age children with developmental delays or risks of developmental delays; and, the Department of Education provided approximately 173,000 informational tools and products to parents to assist in preparing children for success in kindergarten.

2) Increasing levels of educational attainment to promote an educated citizenry and meet workforce demands as measured by increasing enrollment and graduation rates at Pennsylvania's postsecondary education institutions.

In 2013-14: At least 350 individuals who attended adult basic education classes have enrolled in postsecondary education or training; 14 community colleges, 14 state-owned universities, four state-related institutions and five private institutions of higher education in Pennsylvania participated in the statewide transfer and articulation system; the Pennsylvania Higher Education Assistance Agency (PHEAA) provided meaningful State Grants to nearly 179,000 students in 2013-14 and helped ensure access to low-cost federal loans for eligible students; and, PHEAA provided \$6 million to the Pennsylvania Targeted Industry Program, a financial assistance program that supports students in specialized industry training.

Goal 2: Economic Development – Create and Maintain an Environment in Which Good, Family Sustaining Jobs Can Grow

Economic development is so much more than job creation and retention. It is investment in our communities. It is revitalizing blight and creating areas of cultural rebirth and business expansion. It is spurring public-private partnerships that enhance the quality of life. It is about supporting Pennsylvania's families in their quest for the American Dream.

Pennsylvania is committed to stimulating economic investment, growth and employment opportunities; developing innovative public-private partnerships; supporting development and training of workers; providing adequate housing for those in need; and improving the state's transportation system.

What we are accomplishing:

1) Improving profitability and maintaining dairy farms and dairy herd size in Pennsylvania.

In 2013-14 the Department of Agriculture continued to partner with and financially support the programs of the Center for Dairy Excellence. This has stabilized and reversed the decline experienced in 2009 in key dairy indicators such as total cows, total production and production per cow. The department worked successfully with our congressional delegation to ensure that the federal farm bill was appropriate for Pennsylvania dairy farms.

2) Increasing the employment potential and personal independence of persons with disabilities.

The Department of Labor & Industry's Office of Vocational Rehabilitation, or OVR, served more than 89,000 Pennsylvanians in the 2013 federal fiscal year, and 9,950 of those individuals obtained or maintained employment. OVR customers average 31.1 months from intake to successful employment. The average cost for each person placed in the labor market is \$5,016.

3) Increasing opportunities for Pennsylvanians to buy homes.

In 2012, the Pennsylvania Housing Finance Agency funded 4,844 home purchase loans for a total of more than \$627 million. A total of 3,923 loans went to first-time homebuyers. In addition, 590 households received closing-cost and down-payment assistance, 255 received Mortgage Credit Certificates, 209 received home improvement loans and 7 received access modification funding. The agency services nearly 60,000 loans, which have an unpaid principal balance of \$4.3 billion. PHFA's portfolio continues to outperform industry standards, with mortgage default rates significantly lower than state and national averages.

4) Maximizing the number of households provided property tax or rent assistance.

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. In 2013-14, the Property Tax/Rent Rebate program provided more than 593,398 households with rebates totaling approximately \$280 million.

5) Fostering a competitive business climate and job growth environment through appropriate tax administration.

The Department of Revenue's allowance of 100 percent single sales factor benefited as many as 12,000 corporate taxpayers. The phase out of the capital stock/foreign franchise tax will benefit approximately 108,000 businesses. Approximately 271,000 family-owned businesses will benefit from the inheritance tax exemption. Approximately 32,000 small businesses will benefit from the start-up deduction. Approximately 330 businesses will benefit from the increase in the net operating loss deduction.

Goal 3: Health and Human Services – Providing a Helping Hand to Our Most Vulnerable Citizens and Those Most in Need

A core function of state government is to protect and help those most vulnerable. It is the right of every person and family in Pennsylvania to live in dignity and safety. The health and human service programs delivered by the state define the heart and soul of Pennsylvania – its caring, its compassion. It's making sure that every child has a warm meal and bed; that struggling families get the help they need to make ends meet; that aging, sick or disabled citizens get the services they need to be safe and live to their potential.

Pennsylvania is committed to ensuring that every Pennsylvanian is able to care for his or her family, even in the toughest of economic times, and that every family has a safe place to live, is able to see a doctor when they need to and can put nutritious food on the table.

What we are accomplishing:

- 1) Increasing long term care options so older Pennsylvanians and Pennsylvanians with physical disabilities can choose how and where they receive services.**

In 2013-14, Pennsylvania served over 650,000 older Pennsylvanians in home and community-based services compared to 81,000 in nursing homes. As the population continues to grow, more resources are being used for home based care in Pennsylvania than ever before. Compared to many other states, Pennsylvania has a higher percentage of residents in nursing homes than in community-based services. Rebalancing efforts continue, however, and more resources are being used for home-based care in Pennsylvania than ever before.

- 2) Increasing the number of eligible Pennsylvania veterans receiving services and entitlement benefits.**

In 2013-14, the Department of Military and Veterans Affairs through commonwealth Veterans Service Officers and the Veterans Service Officer grant program assisted more than 20,855 veterans with compensation and pension claims totaling nearly \$283 million.

- 3) Increasing the availability of more nutritious foods and nutrition information to those eligible statewide for the federally funded Women, Infants and Children program.**

The Department of Health's Women, Infants and Children (WIC) program serves about 254,000 participants monthly. WIC participation is often dependent on the economic climate, unemployment rates and birth rates. During the past few years, WIC participation nationally has seen a slight decrease due to declining birth rates and unemployment rates. This same trend is occurring within PA WIC. Food package tailoring to reduce milk and juice quantities based on a child's age helped decrease the prevalence of obese children ages 2 to 4 from 2003 to 2007. Breastfeeding Peer Counseling programs have been expanded to 14 local agencies across the state, which helped to improve support for breastfeeding moms.

- 4) Increasing Lottery revenues for the support of programs for older Pennsylvanians.**

In 2013-14, the Lottery had sales of approximately \$3.8 billion; contributions to programs for older Pennsylvanians totaled more than \$1 billion.

Goal 4: Environment – Enhance and Protect Our Natural Resources

Pennsylvania is a beautiful place to live. It is the duty of state government to protect that beauty and our natural resources for future generations. This is where we work and live. It is imperative that Pennsylvania protects the air we all breathe, the water we drink, the wildlife, forests and farmlands.

Pennsylvania is committed to ensuring that future generations will be able to experience the natural wonders that make Pennsylvania such a beautiful place to live and raise a family.

What we are accomplishing:

- 1) Ensuring the infrastructure and major maintenance needs of state parks and forest remain a top priority.**

The Department of Conservation and Natural Resources recently compiled a complete list of infrastructure needs on its complex system of 3,720 miles of public roads, 842 bridges, 121

dams, 4,700 buildings, 68 wastewater treatment facilities, 172 public water supplies, four ski areas, 180 boat launches and more, identifying a total need of about \$1 billion for repairs and upgrades. In response, the commonwealth launched Enhance Penn's Woods in 2014, a 2-year, \$200 million investment in state park and forest infrastructure to address public safety and improve access for Pennsylvania families to the outdoors. Enhance Penn's Woods has the potential to add 20,000 acres to the state forest system and support more than 12 campground projects and 50 public access improvements to roads, bridges and trails throughout the commonwealth. In addition, the passage of Act 89 of 2013 provides an increase in funding for Dirt and Gravel roads and Forestry Bridges, which is welcome relief for road maintenance needs.

2) Increasing the development of and leverage private investment for alternative energy sources in Pennsylvania.

The Department of Environmental Protection (DEP) encourages the use of appropriate technology to save energy and increase the commonwealth's energy independence while demanding strict adherence to the commonwealth's environmental laws and regulations. DEP reported that \$3.1 million was invested in converting fleets to compressed natural gas, propane or electric and \$1,513,500 was awarded for alternative fuel vehicle rebates under Alternative Fuels Incentive Grants Program in 2013-14. DEP also awarded \$1.9 million in funding to 4 innovative alternative fuel technology projects. DEP continues to expand incentive and rebate opportunities for fleet conversions and alternative fuel generation.

3) Restoring Pennsylvania lands impacted by legacy environmental issues.

The Department of Environmental Protection encourages voluntary cleanup of contaminated sites through the use of uniform, risk based cleanup standards; an efficient approval process; and liability relief. In 2013-14, 178 response actions to hazardous substances were completed and 487 releases from regulated storage tanks were cleaned up. The Abandoned Mine Land program has invested more than \$18.76 million during 2013-14 in projects reclaiming 812 acres.

4) Improving environmental health and safety through permitting, inspections and enforcement.

The Department of Environmental Protection's (DEP) wastewater facility inspections increased in 2013-14 with 7,185 inspections being conducted. At the same time, the percentage of wastewater inspections with no recorded violations declined by 4 percent, indicating stronger operator compliance in this sector. DEP ensures responsible natural gas development with a robust inspection program. In 2013-14, DEP conducted 11,438 unconventional well inspections. DEP's compliance assistance and enforcement program has also been effective in improving the performance of the operators, with DEP noting a 14 percent reduction in unconventional well violations in 2013-14 compared to the previous year.

Goal 5: Public Safety – Protect the Safety of Our Citizens

The commonwealth ensures the safety and well-being of its citizens through a strong public safety system. We must be adequately prepared for emergencies, effectively respond to incidents and take steps to reduce crime.

Pennsylvania is committed to protecting the lives and property of individuals and organizations from natural and man-made disasters and criminal activity.

What we are accomplishing:

1) Maintaining the strength and readiness of the Pennsylvania National Guard in order to support Pennsylvania and neighboring states with disasters that require activation of the National Guard.

The Pennsylvania National Guard (PANG) maintains situational awareness on all potential threats to the commonwealth and activated individuals to work with PEMA in response to threatening weather on June 27-28, 2013, January 21, 2014 and March 3, 2014. During winter storms Nika and Pax, the PANG provided support and a quick response effort across Pennsylvania. Nearly 1,000 Guard Members assisted local, state and federal first responders by providing security, logistical support, evacuation, zone reconnaissance, and severe weather response in the affected areas from February 4, 2014 through February 8, 2014 and February 12, 2014 through February 14, 2014. On May 16-17, 2014 in response to a flooding event, a team of seven PA National Guard Members performed evacuation missions in Mifflin County to ensure the safety of residents.

As part of maintaining readiness, the PANG hosted Vigilant Guard, a multi-agency emergency preparedness exercise, coordinated by Northern Command on May 7-16, 2014. It was designed to evaluate and enhance the integration of local, state and federal responders under one command structure.

During 2013-14 the 3rd Civil Support Team conducted 11 standby, response, and support missions to assist civil authorities at a domestic chemical, biological, radiological, nuclear, or high-yield explosives (CBRNE) incident site by identifying substances, assessing current and projected consequences, advising on response measures, and assisting with additional support functions.

In addition to the support the PNG provides to Pennsylvania, it also provides mission support to other states through Emergency Management Assistance Compacts (EMAC). Activations occurred in 2012 to support New York and New Jersey during response to Hurricane Sandy and in 2013 to support Connecticut through an EMAC for snow removal operations in response to Winter Storm Nemo.

2) Increasing the number of offenders identified as appropriate for parole based on reduced risk of committing another crime.

Each year thousands of offenders successfully complete parole. The number of offenders completing their sentence increased 23 percent since 2005-06, resulting in a total of 6,740 parolees successfully returning to their communities in 2013-14.

3) Operating all state prisons securely, safely and humanely by creatively and efficiently managing inmate populations and facilities and controlling inmate population growth.

Despite a 26 percent increase in the inmate population (from 40,437 in 2003 to 51,118 in June 2014), the population actually decreased by 1.3 percent between June 2012 and June 2014. The Department of Corrections continues to operate secure, safe and humane prisons through creative and efficient management of the population and its facilities. This management reduces the chances for development of serious issues and challenges resulting from overcrowding. Legislative initiatives – such as State Intermediate Punishment and Recidivism Risk Reduction Initiative – have shown a slight reduction in the DOC's inmate population growth, thus resulting in a less crowded and safer prison system. While the population reductions as a result of the signing of Act 122 of 2012 have not been as large as anticipated, the inmate population declined in 9 of the last 12 months and additional population reductions are expected in future years.

4) Reducing motor vehicle crashes.

The Pennsylvania State Police investigated 78,456 motor vehicle crashes in 2013-14. This is a 2.3 percent increase from 2012-13, and a 1.9 percent increase from 2011-12. Challenges to meeting this objective include operational constraints, an aging highway infrastructure and environmental factors.

Goal 6: Consumer Protection – Ensure the Consumer Protection of Our Citizens

Buyer beware should not be without protections from fraud, abuse and corruption. Pennsylvania citizens deserve a marketplace that provides for equal consideration and must have mechanisms in place to ensure that their rights are not violated. They deserve a state government that is ethical, accountable and transparent. They deserve an electoral process that is built upon integrity.

Pennsylvania is committed to protecting the public from discrimination, fraud and financial abuse; ensuring that only qualified professionals are working in the commonwealth; and ensuring the accuracy, integrity and security of the electoral process.

What we are accomplishing:

1) Decreasing threats to animal and human health in Pennsylvania through inspections and laboratory testing.

The Pennsylvania Animal Diagnostic Laboratory System (PADLS) is a joint venture of the Department of Agriculture, the Pennsylvania State University and the University of Pennsylvania to monitor and investigate animal disease in the state. The former demand for services in areas such as cattle export and egg safety testing has been met and is being maintained by the Bureau. The PADLS system (as a whole) completed more than 575,000 tests in 2013-14.

2) Increasing compliance of fair insurance practices.

The Insurance Department works to identify outliers – insurance companies whose practices, procedures and performance appear to deviate markedly from other insurance carriers in the same market and thus pose potential consumer harm – and bring those companies into compliance with state laws and regulations.

3) Decreasing the processing time of consumer complaints against licensees.

The Department of State continues to keep investigation time to less than four months for each complaint received. Even though the department continues to keep this time low, reducing the amount of time required to process claims from the date of opening to final disposition remains an overall goal.

Goal 7: Government Efficiency – Protect Taxpayer Dollars

Government must continue to put Pennsylvania taxpayers first. It is taxpayer dollars that pay for the programs, services and infrastructure of the commonwealth. By providing an openness, transparency and accountability, we demonstrate that we are fiscally prudent stewards of your money.

Pennsylvania is committed to providing an open, transparent, accountable and trustworthy government that puts taxpayers first.

What we are accomplishing:

1) Preventing, detecting and deterring fraud prior to an agency's authorization of an individual for program benefits.

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.

2) Holding accountable those individuals who fraudulently obtain public benefits and recover all overpaid benefits.

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.

3) Increasing delinquent tax collections.

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.

4) Reducing the administrative costs of government.

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.

Goal: Education

Subject Area: Higher Education

Objective: Develop a strong workforce in targeted industries in Pennsylvania through access to financial assistance for 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:

The Pennsylvania Higher Education Assistance Agency (PHEAA) is focused on doing its part to ensure a strong future in Pennsylvania via a strong workforce. By funding and administering PA-TIP, we are working to build enrollment in energy, advanced materials and diversified manufacturing, and agriculture and food production. Work-study students are able to gain hands-on job experience while also earning money to fund their tuition, building a strong, experienced community as they enter into Pennsylvania's workforce upon graduation.

Strategies

Support education in three high priority occupation areas: energy, advanced materials and diversified manufacturing, and agriculture and food production through the Pennsylvania Targeted Industry Program (PA-TIP).

Use the Federal Work-Study On-Campus, Community Service and State Work-Study programs to provide matching funds to institutions to support both on campus and off campus student employment programs. The intersection of changes to the minimum wage and to available funding will determine how many students can be served.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Number of Awards	35,000	35,000	30,400	30,400	30,400
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Value of Awards (State Funds Only)	\$13,811,000.00	\$12,446,000.00	\$10,246,000.00	\$10,196,000.00	\$10,196,000.00
Grants to Students: Average Award for PA Targeted Industry Program (PA-TIP)	\$0.00	\$3,407.00	\$3,466.00	\$3,186.00	\$3,186.00
New measure in 2012-13.					
Grants to Students: Number of PA Targeted Industry Program (PA-TIP) applicants	0	2,939	2,625	2,782	2,782
New measure in 2012-13.					
Grants to Students: Number of PA Targeted Industry Program (PA-TIP) participants	0	1,280	1,391	1,669	1,950
Funding/applicants began in 2012-13.					

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) works in partnership with many other entities to provide much-needed student aid programs that meet a broad range of needs: the Educational Assistance Program (EAP) in partnership with the Pennsylvania Department of Military and Veteran Affairs (DMVA); the Chafee Education and Training Grant Program in partnership with the Pennsylvania Department of Human Services; the Pennsylvania State Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP) in partnership with the Pennsylvania State System of Higher Education (PASSHE).

Strategies

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of Chafee Education and Training Program participants who were in foster care (Academic Year)	644	552	435	425	425
Calculation based upon Academic Year eligibility.					
Number of Educational Assistance Program participants (Academic Year and Summer)	2,527	3,869	4,041	3,800	3,800
Calculations based upon Academic Year and Summer Session eligibility.					
Number of Recipients of Partnerships for Access to Higher Education Awards (Academic Year)	1,683	1,570	1,474	1,500	1,500
Calculation based upon Academic Year eligibility and funds available.					
Value of Chafee Education and Training Program (Academic Year)	\$1,300,707.00	\$1,672,902.00	\$1,449,360.00	\$1,555,431.00	\$1,555,431.00
Calculations based upon Academic Year eligibility.					
Value of Educational Assistance Program (Academic Year and Summer)	\$11,074,306.00	\$12,068,260.00	\$12,912,577.00	\$9,500,000.00	\$9,500,000.00
Calculations based upon Academic Year and Summer Session eligibility.					
Value of Partnerships for Access to Higher Education Program (Academic Year)	\$2,124,021.00	\$2,189,522.00	\$2,125,945.00	\$2,300,000.00	\$2,300,000.00
Calculation based upon Academic Year eligibility.					

Goal: Education

Subject Area: Higher Education

Objective: 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 (PHEAA) provided meaningful State Grants to nearly 179,000 students in 2013-14 and helped ensure access to low-cost federal loans for eligible students. In addition to funding the administration of state and federal programs, which ensures that every appropriated dollar goes directly to students, PHEAA also provides funding for several aid programs from its business earnings.

Strategies

Provide financial aid to students through the State Grant Distance Education Pilot Program and Ready to Succeed Scholarship Program.
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 this program administered by the agency.
Provide financial assistance to students through the state-funded Institutional Assistance Grant Program. IAG provides formula grants to independent, nonprofit Pennsylvania colleges and universities, ensuring strong postsecondary options for students.
The Higher Education for The Disadvantaged Program (Act 101) provides funding to institutions that offer support services for educationally, economically, and socially disadvantaged students.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Grants to Students: Applications complete and needs tested for eligibility	360,137	366,370	399,842	392,000	388,000
Grants to Students: Applications for grants	651,675	610,092	629,328	617,000	611,000
Grants to Students: Eligible applicants enrolled and accepting grants	205,739	192,385	178,681	178,000	169,000
Grants to Students: Eligible applicants meeting qualifications	222,798	236,654	225,878	225,000	214,000
Grants to Students: Eligible applicants not enrolled at a college/university	33,969	44,269	46,577	46,000	45,000
Grants to Students: Grant amount as percentage of applicant's total educational cost	12%	12%	11%	10%	10%

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Grants to Students: Students receiving Blind or Deaf Scholarships	78	106	102	100	94
Institutional Assistance Grant Program: Annual Expenditure	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00
Institutional Assistance Grant Program: Number of Schools	88	88	88	89	89
Number of State Grant Distance Education Program (SGDEPP) recipients			4,300	6,250	6,250
Academic Year plus Summer. Funding began in 2013-14.					
Number of State Grants provided to students (Academic Year and Summer).	205,739	192,385	178,681	177,787	168,898
State Grant awards are determined via an annual formula derived from the following: State Grant Appropriation Student applications Average Cost of Higher Education Family Income Levels Maximum Award and Minimum Award Measures calculated using Academic Year and Summer Session values					
Students Receiving Pennsylvania Internship Program Awards		33	50	60	60
New measure in 2012-13.					
Value of SGDEPP awards			\$6,455,000.00	\$10,000,000.00	\$10,000,000.00
Academic Year plus Summer. Funding began in 2013-14. SGDEPP is funded through PHEAA earnings. Funding for 2015-16 through 2017-18 has to be approved by the PHEAA Board.					
Value of State Grant Awards (Academic Year and Summer)	\$454,677,342.00	\$444,136,634.00	\$444,435,261.00	\$419,000,000.00	\$344,888,000.00
Value of State Grant Program Awards determined by line item appropriation and any additional monies either contributed to the program from other PHEAA-administered programs or derived from operating revenue. Measure is calculated on an Academic Year + Summer Session basis.					
Work Study: Students assisted by federal, state and private funds	35,000	35,000	30,400	30,000	30,000
Work Study: Student work study earnings (in millions)	\$54.00	\$62.00	\$54.00	\$54.00	\$54.00

Goal: Education

Subject Area: Higher Education

Objective: Increase levels of educational attainment by increasing graduation rates at Pennsylvania's postsecondary education institutions.

Why this objective is important:

Pennsylvania must create a highly skilled workforce to be competitive in the global marketplace. Most family sustaining 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, thereby increasing costs to taxpayers. Making postsecondary education more accessible and affordable to all Pennsylvanians benefits the state's economy and all of its citizens.

How are we doing:

In 2013-14:

- More than 16,000 commonwealth residents earned their Commonwealth Secondary School diploma in calendar year 2013.
- At least 350 individuals who attended adult basic education classes in 2013-14 have enrolled in postsecondary education or training.
- 14 community colleges, 14 state-owned universities, four state-related institutions and five private institutions of higher education in Pennsylvania participated in the statewide transfer and articulation system.
- PHEAA provided \$6 million to the Pennsylvania Targeted Industry Program (PA-TIP), a financial assistance program supports students in specialized industry training.
- PHEAA held 656 financial aid nights, FAFSA completion sessions, and webinars that benefited 27,438 participants.
- 11 Community Education Council grantees provided courses and services to students in rural and educationally underserved communities throughout Pennsylvania.
- 221 secondary schools were involved in offering approved career and technical education programs, which includes 135 school districts and 86 career and technical centers.
- PDE has managed federal Perkins grants for 34 postsecondary providers of career and technical education (CTE), which include the State System, community colleges, and private licensed postsecondary entities. Through the grants, Pennsylvania supported 1,217 CTE programs and served 85,455 postsecondary students.

Strategies
Educate and assist students and families regarding the costs and funding options of postsecondary education through administration of the state grant system via the Pennsylvania Higher Education Assistance Agency (PHEAA).
Increase access to workforce development opportunities, including adult education initiatives and career and technical education programs, to train students for high-demand occupations.
Invest in the commonwealth's community colleges, state-owned universities and state-related universities.
Support lifelong learning and student transitions by making it easier for students to transfer credits between postsecondary institutions.
Support Pennsylvanians with low academic skills and/or no secondary school credential to complete postsecondary training and be job ready.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Access & Affordability: Minority enrollment at public institutions	78,628	84,431	90,088	96,124	102,564
The most current data available in IPEDS is Fall 2012. Rate of change calculated at 6.7 percent from 2010 to 2012 to be consistent with race/ethnicity classifications that changed in 2010.					
Adult basic education students who were eligible and entered postsecondary education or training	14%	16%	16%	16%	16%

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Adult basic education students who were eligible and received their high school diploma	79%	83%	81%	81%	81%
Outcomes: Six-year graduation rate (percent) for full-time, first-time students at state-related institutions					
	69%	69%	69%	68%	69%
The most current data available in IPEDS is 2011-12. Average rate of change is -1 percent.					
Outcomes: Six-year graduation rate (percent) for full-time, first-time students at state system institutions	56%	56%	56%	56%	56%
Data reported by the Pennsylvania State System of Higher Education.					
Outcomes: Three-year graduation rate (percent) for full-time, first-time students at community colleges	15%	14%	14%	13%	14%
The most current data available in IPEDS is 2011-12. Average rate of change is -3 percent.					

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 (PHEAA) provides free resources to Pennsylvania students and school counselors, designed to educate them on the importance of higher education and guide them through the process from choosing a major, finding a school, funding their tuition, and avoid overborrowing.

Strategies

- Conduct in school and community based education and information sessions for Pennsylvania students on the importance of learning beyond high school and the steps, tools and resources needed to achieve the dream of post-secondary education and to assist students and families in completing the FAFSA.
- Maintain and enhance EducationPlanner.org, the agency's postsecondary education planning web site.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Average monthly unique visitors to EducationPlanner.org	30,731	58,072	274,677	284,500	300,500
The 2013-14 number of unique visitors to EducationPlanner.org increased dramatically due to a systems change that altered how unique visitors are calculated. These figures should normalize over the next few years.					
Free Applications for Federal Student Aid (FAFSA) received annually	749,389	739,229	720,918	706,499	699,434

Goal: Education

Subject Area: Library Resources

Objective: Provide access to library resources to inform and educate Pennsylvanians 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 resources, job information, education tools and free print and audiovisual materials. Through Pennsylvania's public libraries, students have access to computers and resources to complete homework assignments and enrich learning. Adults can receive assistance in making informed health, financial, job and recreational decisions.

How are we doing:

In 2013-14:

- There were 45,106,000 visits to Pennsylvania public libraries with more than 25 million materials borrowed from children's collections alone.
- Public libraries provided 141,719 children's and young adult programs to support the learning and growing needs of young Pennsylvanians. Six more public libraries became Family Place libraries, which are public libraries that are trained in the techniques of creating spaces for families in the library to learn and grow. The total number of Pennsylvania Family Place libraries is 106.
- In order to provide more reading and learning opportunities for all K-4 students, Bookflix was added to PowerLibrary. Bookflix offers ebooks by subject in both fiction and non-fiction. Young readers can read, listen, and test their comprehension. In 2013, there were 1,556,998 usages of the collection reported.
- In order to increase access to the statewide PowerLibrary resources, a new interface was created. It brings together in one location the opportunity for any Pennsylvanian to chat with a librarian 24/7, research information from over 20 eresources, find materials located in libraries across the state, and access unique Pennsylvania collections that have been digitized. It is also now possible for a Pennsylvanian to get an eCard to use the over 20 PowerLibrary eresources from home at any time.
- Statewide, public libraries continue to offer workforce training programs that assist Pennsylvania adults in resume building, career search, interview assistance, and more. PowerLibrary has also added links to the state JobCenter resources for easy access and awareness for all Pennsylvanians.

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 PreK-12 academic standards.
- Support workforce development by providing relevant training opportunities, tools and resources.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Items accessed-State Library of Pennsylvania	270,500	276,972	199,021	201,000	203,000
Items borrowed from public libraries children's collections-included above (in thousands)	25,100	25,101	25,131	25,650	26,125
Materials borrowed from libraries for blind and physically handicapped- included above (in thousands)	1,472	1,480	1,424	1,495	1,570

Goal: Education

Subject Area: Library Resources

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Materials borrowed from public libraries (in thousands)	69,039	69,081	68,672	70,000	71,500
Online inquiries by consumers to professional reference librarians (Ask Here PA)	132,583	131,026	87,471	89,220	91,005
POWER Library use - items examined (in thousands)	28,100	27,449	30,273	30,875	31,500
Public library internet computer sessions	8,397	8,398	9,754	9,949	10,148
Visits to public libraries (in thousands)	45,669	45,472	45,106	46,000	46,900

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 by improving teacher effectiveness in all classrooms.

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:

In 2013-14:

- There was a significant increase in the number of users of Pennsylvania’s Standards Aligned System Portal. Notable improvements include no-cost professional development aligned to the teacher effectiveness frameworks and curriculum frameworks aligned to Pennsylvania’s standards in English language arts and mathematics.
- Students in grades five to eight continue to show gains in mathematics and reading.
- Students taking Algebra I, literature, and biology keystone exams are performing at increased levels of proficiency.
- The number of students taking advance placement exams and demonstrating mastery on advance placement exams is increasing.
- The number of students enrolling in, completing vocational education programs, and receiving Pennsylvania skills certificates is increasing.

Strategies

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

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

Pilot and implement new teacher and principal rating systems that include multiple measures of student achievement.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Accountability: Percentage gains in mathematics PSSA proficiency from 5th to 8th grade-same students	3%	0%	2%	2%	2%
Accountability: Percentage gains in reading proficiency from 5th to 8th grade-same students	15%	14%	3%	3%	3%
Accountability: Students proficient/advanced in mathematics PSSAs	77%	75%	77%	79%	81%
Accountability: Students proficient/advanced in reading PSSAs	74%	69%	72%	74%	77%
Basic Education Targeted Investment: Public school enrollment (K-12)	1,765,327	1,764,000	1,764,000	1,763,000	1,762,000

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Career & Technical (Vocational) Education: Enrollment	64,110	64,780	65,104	65,429	65,756
Career & Technical (Vocational) Education: Skilled workforce--percentage of PA Skills Certificates awarded	61%	63%	64%	65%	68%
Career & Technical (Vocational) Education: Vocational education program completers	68%	67%	70%	72%	77%
Number of registered Standards-Aligned System (SAS) users	111,586	127,666	140,433	154,476	169,923
Other Education Programs: Nonpublic school enrollment	243,526	223,831	218,032	212,534	207,471
Percent Proficient or Advanced in Algebra 1 Keystone Exam		62%	65.17%	68.33%	71.5%
New measure in 2012-13.					
Percent Proficient or Advanced in Biology Keystone Exam		44%	48.67%	53.33%	58%
New measure in 2012-13.					
Percent Proficient or Advanced in Literature Keystone Exam		73%	75.25%	77.5%	79.75%
New measure in 2012-13.					
Secondary Education-Transforming Pennsylvania's High Schools: Advanced Placement tests given in high schools	80,831	29,591	32,550	35,805	39,386
Secondary Education-Transforming Pennsylvania's High Schools: Advanced Placement tests with scores of "3" or higher demonstrating mastery of the course	70%	68%	71%	73%	76%
Secondary Education-Transforming Pennsylvania's High Schools: High schools offering at least one Advanced Placement course	99%	85%	86%	88%	89%
Special Education: Pupils with disabilities enrolled in special education programs	262,241	268,640	269,349	269,400	269,400

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Special Education: Special education incidence rate	15%	15%	15%	15%	15%

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 to prepare children for kindergarten success, especially those who are at risk of academic failure due to poverty, instability in the home or community, or other negative impacts to development. Research shows that children who receive high quality early education are more likely to graduate from high school college and career ready, and less likely to need special education supports and services.

How are we doing:

In 2013-14 :

- More than half of Pennsylvania's preschoolers (three- and four-year olds) were served in state and/or federally funded quality early education programs.
- The Pennsylvania Pre-K Counts program provided high-quality pre-kindergarten services to more than 12,100 three- and four-year-olds.
- The Head Start Supplemental Assistance Program served approximately 5,600 three- and four-year-olds.
- The Department of Education provided Early Intervention services to 49,167 eligible young preschool-age children with developmental delays or risks of developmental delays.
- The Department of Education provided approximately 173,000 informational tools and products to parents to assist in preparing children for success in kindergarten.

Strategies

Maintain access to Pre-K Counts and Head Start Supplemental Assistance.

Provide quality early intervention services to children.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Early Childhood Education: School districts offering pre-kindergarten	91	84	82	82	82
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students enrolled in pre-kindergarten (excluding Head Start)	24,450	25,771	25,700	25,700	25,700
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students in PA Pre-K Counts program	11,268	11,391	12,149	13,819	25,419
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students in state-funded Head Start Supplemental	4,889	5,219	5,643	5,643	8,043
Includes School Kindergarten Readiness program.					
Early Intervention: Children on their 3rd birthday who transitioned from infant/toddler Early Intervention to preschool Early Intervention	5,758	6,346	6,601	6,600	6,600

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Early Intervention: Children participating in Early Intervention	48,795	49,970	49,665	50,061	50,536
Early Intervention: Children receiving early intervention in typical early childhood educational settings such as home, child care or Head Start	70%	72%	71%	72%	72%
Early Intervention: Children who met their individual goals and no longer need Early Intervention or Special Education prior to school	20%	20%	20%	20%	20%
Early Intervention: Children who met their individual goals and no longer need Early Intervention prior to school age	1,413	1,737	1,792	1,800	1,800

Goal: Economic Development

Subject Area: Community Development

Objective: Provide resources and technical assistance that enhance the performance and quality of Pennsylvania's local governments and core communities.

Why this objective is important:

Revitalizing downtowns and surrounding neighborhoods and promoting sound land use practices will create attractive, livable communities. These efforts will improve the quality of life and economic competitiveness of communities through targeted services to populations with special needs, and assist local governments in maintaining fiscal stability and efficient, effective delivery of basic services.

How are we doing:

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

Strategies

Assist in the improvement of the physical and economic assets of communities via programs that support housing and residential development, downtown improvement, business development, and construction of community facilities and infrastructure.

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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Early Intervention Program: Act 47: Designated distressed communities assisted	20	21	21	19	19
Early Intervention Program: Local governments assisted	12	12	14	16	18
Homes weatherized	1,529	1,295	1,027	3,000	3,000
Job training and human services: CSBG: Persons participating	338,032	363,262	325,000	325,000	325,000
Keystone Communities Projects	70	59	45	22	65

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 when natural disasters or extreme weather strikes.

How are we doing:

For the 2013 crop year, 12,717 crop insurance policies were sold covering 1.23 million acres with \$19.8 million in crop insurance losses being paid out. Following the passage of the Farm Bill in early 2014, the focus has shifted to how policy changes will affect crop insurance decisions going forward. Decisions made by producers now will have an impact for years to come, making education on risk management more important.

Strategies

- Advocate for policies being developed in response to the 2014 Farm Bill that will be 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 continuance of crop insurance education, specifically live events for agents such as the state's annual Crop Insurance Conference.
- Increase federal funds secured to provide risk management outreach and education.
- Increase participation in appropriate risk management.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Development of Pennsylvania's Agriculture Industry: Value of crop insurance protection policies (in millions)	\$491.00	\$547.00	\$580.00	\$558.00	\$564.00
The value of crop insurance protection is anticipated to increase over time with federal changes requiring producers to have crop insurance to benefit from national disaster funds/resources. Additionally, crop insurance offerings continue to be refined in such a manner that more producers will purchase protection. Many producers are taking advantage of enterprise units to reduce their premiums. Further, some fluctuation needs to be anticipated in these numbers as 2014 Farm Bill changes are implemented.					
Number of Crop Insurance Policies Sold	12,758	12,752	12,717	12,749	12,749
The high value/cost of seeds, fuel, sprays, etc. creates an increased need for protection, but it also creates higher premiums. Smaller, consolidated units of farm land have less loss potential and therefore a smaller premium compared to large farms. Crops also have differing premium values. Crop insurance is required for Farm Service Agency Supplemental Revenue assistance payment eligibility. Further, some fluctuation needs to be anticipated in these numbers as 2014 Farm Bill changes are implemented.					
Value of Crop Insurance Policies Sold (in millions)	\$60.00	\$63.20	\$67.86	\$67.10	\$67.10
The 2009 economic downturn impacted this measure. The increase in protection since 2009-10 reflects a new federal requirement that producers have existing crop insurance policies to qualify for federal disaster funds. As the value of crops increased, so did the premiums.					

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Foster a competitive business climate and job growth environment through appropriate tax administration.

Why this objective is important:

Business tax rates and bases are significant factors in whether Pennsylvania is competitive in attracting and retaining business investments.

How are we doing:

Despite the fiscal reality that challenges drastic tax reform in the short term, the agency is achieving real successes that will enable job-creating businesses across the commonwealth to thrive and grow. The Department of Revenue's allowance of 100 percent single sales factor benefited as many as 12,000 corporate taxpayers. The phase out of the capital stock/foreign franchise tax will benefit approximately 108,000 businesses. Approximately 271,000 family-owned businesses will benefit from the inheritance tax exemption. Approximately 32,000 small businesses will benefit from the start-up deduction. Approximately 330 businesses will benefit from the increase in the net operating loss deduction.

Strategies

100 percent single sales factor for tangible goods and market-sourcing for services.

Capital stock/foreign franchise tax phase out.

Corporate net income tax net operating loss deduction increase.

Inheritance tax exemption for small, family-owned businesses and family farmers.

Start-up business deduction.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Savings for businesses from tax changes benefitting job creators (in millions)	\$76.90	\$348.20	\$663.40	\$882.60	\$1,107.80

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Improve profitability and maintain dairy farms and dairy herd size in Pennsylvania.

Why this objective is important:

The dairy industry is the largest sector of Pennsylvania agriculture, providing income of \$1.96 billion and supporting over 45,000 jobs.

How are we doing:

The Department of Agriculture continues to partner with and financially support the programs of the Center for Dairy Excellence. This has stabilized and reversed the decline experienced in 2009 in key dairy indicators such as total cows, total production and production per cow. The department worked successfully with our congressional delegation to ensure that the federal farm bill was appropriate for Pennsylvania dairy farms.

Strategies

Advocate at state, regional and federal levels for policies and programs that support Pennsylvania dairy farms.

Develop a program to move Pennsylvania fluid milk through food banks and the charitable food distribution system in order to expand the demand for Pennsylvania milk.

Establish full development of a PA Preferred™ Dairy component as a priority in the PA Preferred™ Program to incentivize Pennsylvania consumers to primarily purchase Pennsylvania produced milk.

Facilitate the efforts of the Center for Dairy Excellence to identify strategies and specific steps necessary to “grow” the Pennsylvania and Mid Atlantic region dairy industry.

Work with the Center for Dairy Excellence to provide timely, professional insight, education and guidance to support dairy producers 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Development of Pennsylvania's Agriculture Industry: Farms participating in dairy on-farm resource teams	279	295	355	400	420
The Center for Dairy Excellence profit teams bring together a group of experts to help guide dairy operations in the decisions and management practices that impact the overall profitability of the farm. Recently the focus of the teams has been expanded to cover operational profitability, succession planning and other contemporary issues impacting the sustainability of Pennsylvania's dairy industry. This type of forward-thinking farm management is key, as proven by Pennsylvania's ability to work through the worst dairy price crisis in decades. Participation in this family of dairy resource programs continues to grow. The Pennsylvania model is receiving national attention as a best management practice for dairy business decision making.					
Number of Pennsylvania Dairy Farms	7,400	7,200	7,100	7,000	7,000
Following the 2009 collapse of dairy prices, the industry struggled to become more stable. However, the recent year key industry benchmarks – total cows, total production, production per cow – have shown a positive trend. In 2014, due to record high farmgate milk prices, the industry is doing well. There is a degree of uncertainty projected for milk prices into 2015, but for a variety of reasons, including strong export sales, a return to the volatility of 2009-10 is unlikely.					
Pennsylvania Milk Production (in billions of pounds)	10.60	10.80	10.82	10.83	10.84
Pennsylvania has seen slow but steady progress in milk production growth. Currently, the northeast dairy foods processing industry is asking the department to do all it can to grow the production base of the industry, as the eastern seaboard marketplace continues to be home to key population centers and dairy protein demand. Continued growth in milk production will allow Pennsylvania to maintain its position as a key state in milk production in the Northeast. Each new 250 million pounds of milk produced in Pennsylvania represents approximately 25,000 cows, \$90 million in gross revenue and 2,800 dairy-related jobs.					

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase access to capital for Pennsylvania farmers, processors, farm markets and agribusinesses through expansion of agricultural loan opportunities.

Why this objective is important:

Profitable farms keep land productive, provide jobs and contribute significantly to Pennsylvania's economy.

How are we doing:

The Next Generation Farmer Loan recorded nearly \$6 million in loans and welcomed a new industrial development authority in Lancaster County. The organic cost share program had record growth for farms served and dollars distributed. Three new sites combine economic division efforts under one platform through www.keppagrowing.com. A public-private partnership with the Keystone Agriculture Foundation is underway with efforts to focus on agriculture service and industry support through education, outreach and research.

Strategies
Advocate regionally and nationally for policies, programs and initiatives that will benefit the Pennsylvania agriculture industry.
Assist wherever possible with industry efforts to educate consumers about the value of the agriculture industry in Pennsylvania.
Continue to increase and enhance offerings that assist the agriculture industry farm operators.
Foster working relationships created by educational initiatives with the state Department of Community and Economic Development, the Chester County Economic Development Council and private and public-sector banking and loan institutions.
Increase enrollment in farm-based profit/transition/management teams.
Support farmers transitioning in or out of farming to retain their assets in agriculture and work with new and beginning farmers who need assistance securing capital and start-up resources.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Development of Pennsylvania's Agriculture Industry: Value of the loan portfolio for the PAgrows Program (in thousands)	\$27,047.00	\$11,663.00	\$5,849.00	\$11,000.00	\$11,000.00
The Next Generation Farmer Loan Program continues to support farmers looking for affordable funds to transfer their farms to the next generation.					
First Industries Fund (FIF) Total: Private Dollars Invested	\$16,500,000.00	\$16,500,000.00	\$23,642,594.00	\$16,500,000.00	\$16,500,000.00
Private dollars invested exceeded expectations in 2013-14.					
First Industries Fund (FIF) Total: State Dollars Invested	\$7,500,000.00	\$7,500,000.00	\$9,042,334.00	\$7,500,000.00	\$7,500,000.00
State dollars invested exceeded expectations in 2013-14.					
Machine and Equipment Loan Fund (MELF): Private Dollars Invested	\$3,000,000.00	\$900,000.00	\$9,790,554.00	\$1,000,000.00	\$1,000,000.00
Private dollars invested exceeded expectations for 2013-14, while loan volume was right on pace there was one significant project that aided in the expanded numbers.					
Machine and Equipment Loan Fund (MELF): State Dollars Invested	\$2,500,000.00	\$500,000.00	\$4,917,884.00	\$800,000.00	\$800,000.00
State dollars exceeded expectations for 2013-14, while loan volume was right on pace. There was one significant project that aided in the expanded numbers.					

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
PA Industrial Development Authority (PIDA) Totals: Number of Projects Funded	2	0	0	2	3
Although no loans were closed in 2013-14, the Pennsylvania Industrial Development Authority continues to make inroads into agribusiness projects.					
PA Industrial Development Authority (PIDA) Totals: Private Dollars Invested	\$6,500,000.00	\$0.00	\$0.00	\$4,000,000.00	\$4,000,000.00
Although no loans were closed in 2013-14, the Pennsylvania Industrial Development Authority continues to make inroads into agribusiness projects.					
PA Industrial Development Authority (PIDA) Totals: State Dollars	\$4,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00
Although no loans were closed in 2013-14, the Pennsylvania Industrial Development Authority continues to make inroads into agribusiness projects.					
Small Business First: Private Dollars Invested	\$11,000,000.00	\$9,000,000.00	\$13,852,060.00	\$11,000,000.00	\$11,000,000.00
Private dollars invested exceeded expectations for 2013-14.					
Small Business First: State Dollars Invested	\$5,000,000.00	\$4,000,000.00	\$4,124,450.00	\$5,000,000.00	\$5,000,000.00
Loan dollar amounts were slightly behind pace with expectations in 2013-14. A special low interest rate period helped bring in additional loans. The potential progression of the Small Business Development Authority may create new opportunities to expand these numbers in future years.					

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:

The PA Preferred™ Program links the farm with the fork, helping consumers support local farms, food processors, retail stores and restaurants by purchasing locally produced goods and frequenting local establishments, thereby maintaining and creating jobs in Pennsylvania.

How are we doing:

PA Preferred™ brands itself using a trademark logo to assure consumers they are purchasing products grown, harvested, processed and/or prepared in Pennsylvania. The 2013-14 budget included funding for the PA Preferred™ program, which assists the Agriculture Department with public outreach and education efforts. The PA Preferred™ coordinator position was also funded.

Strategies

- Assist the industry, whenever possible, in putting a face on food production in Pennsylvania. This includes efforts at the Pennsylvania Farm Show with media and outreach events, partnering organizations, and continued engagement with producer and consumer groups across the state. We will work with retailers to place more Pennsylvania products in their store locations.
- Expand the PA Preferred™ program, engaging new businesses and promoting the brand to consumers.
- PA Preferred™ is the official branding program for agriculture products produced in Pennsylvania.
- Secure funding, through federal grants if possible, to expand marketing and consumer outreach for the PA Preferred™ program.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Development of Pennsylvania's Agriculture Industry: Dollar value of food and agricultural exports excluding hardwoods (in millions)	\$1,732.00	\$1,800.00	\$2,050.00	\$2,000.00	\$2,200.00
Pennsylvania agricultural exports have recently seen steady annual growth. The global economic situation is still in recovery, but trade agreements and government communications continue to improve. These conditions are expected to allow export figures to increase gradually in 2014-15.					
Development of Pennsylvania's Agriculture Industry: Dollar value of Pennsylvania hardwood exports (in millions)	\$1,200.00	\$1,200.00	\$1,300.00	\$1,350.00	\$1,350.00
Pennsylvania hardwood exports increased by 2.1% in 2013-14, slightly exceeding projections. Domestic markets have improved with the modest upturn in housing construction, and export markets continue to be good. Demand is strong relative to supply, but companies remain cautious. Exports are up this year in large part due to high demand for American wood products among the growing Chinese middle class. Continued uncertainty in the US and world economies render projections skeptical in the out years.					
Development of Pennsylvania's Agriculture Industry: Occupancy rate at the Pennsylvania Farm Show Complex and Expo Center	76%	74%	77%	79%	79%
This measure reflects the number of days throughout the fiscal year when one or more of the 11 major venues is being utilized at the complex. The Pennsylvania Farm Show Complex and Expo Center maintained a record-high utilization rate in 2013-14 due to holding new shows such as the Great American Outdoor Show and a few other smaller shows. Continued modest growth in the utilization rate is expected due to our customer service and upgraded facility, which will better compete with newer convention centers.					
Development of Pennsylvania's Agriculture Industry: PA Preferred™ Program: Retail Locations	1,200	1,295	1,400	1,500	1,600

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
The number of locations is expected to increase as a result of Act 78 of 2011, which made PA Preferred™ a permanent state branding program.					
PA Preferred™ Program: Members	1,650	1,679	450	1,115	2,155
Due to enacted legislation (Act 78 of 2011), PA Preferred™ members are required to apply for membership annually. During 2013, the level of membership began to decline due to this requirement. Membership has been increasing with dedicated staff and monetary support of the program.					

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase DCED-Export Sales Facilitated and Foreign Direct Investments (FDI).

Why this objective is important:

Increased export sales by Pennsylvania companies and increased investment in Pennsylvania by foreign companies help create and retain jobs in the commonwealth.

How are we doing:

State assisted export sales and foreign direct investments facilitated continues to grow despite of the weak economy.

Strategies

- Continue to develop a geographic information system (GIS) based exporter mapping tool to provide statewide visibility of the entire Pennsylvania exporter business community.
- Expand the authorized trade representative network in new and emerging markets.
- Highlight opportunities for international investors to invest and expand within the commonwealth.
- Provide transaction based technical assistance and marketing services to Pennsylvania companies to develop their exports and expand their presence in foreign markets.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
International Business Development: Businesses assisted	2,051	2,097	1,364	1,091	1,276
International Business Development: Export sales facilitated (in thousands)	\$831,760.00	\$795,862.00	\$864,903.00	\$691,923.00	\$809,550.00
International Business Development: FDI:Capital investments facilitated (in thousands)	\$54,850.00	\$74,811.00	\$180,645.00	\$144,516.00	\$169,083.00
This measure reflects the impact of our efforts to attract Foreign Direct Investments (FDI) under World Trade PA program.					
International Business Development: Foreign direct investments (FDI): Projects completed	20	25	24	19	22
International Business Development: Tax revenues generated (in thousands)	\$98,691.00	\$99,554.00	\$98,064.00	\$78,452.00	\$91,788.00

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase domestic and international leisure travel to Pennsylvania to grow the tourism industry's economic impact.

Why this objective is important:

Tourism is one of the leading industries in the commonwealth. Tourism dollars revitalize small towns and cities and preserve their unique qualities. Ports are a competitive advantage for Pennsylvania in attracting and retaining business and, therefore, must be maintained.

How are we doing:

The Marketing for Tourism Office has implemented a variety of effective and cost efficient market growth tactics to attract tourists, and continues to establish tourism as one of Pennsylvania's primary economic catalysts. The office's efforts continue to increase visitation, especially overnight stays, in hotels, bed and breakfasts and campgrounds.

Strategies
Collaborate with industry stakeholders and partners to develop and implement cooperative marketing initiatives.
Provide informative materials visitors need to plan and enjoy Pennsylvania's unique destinations, activities and attractions.
Utilize effective marketing campaigns that incorporate the use of social media tools to drive traffic to visitPA.com, the official tourism web site for Pennsylvania, and its mobile version.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Tourism Promotion: Hotel rooms sold (in thousands)	29,270	29,082	29,630	30,667	31,280
Tourism Promotion: Tax revenues generated (in thousands)	\$1,594,300.00	\$4,065,087.00	\$4,146,000.00	\$4,233,000.00	\$4,318,000.00
Previous years' data only included Leisure travel, but 2012-13 onwards will include leisure and business travel tax revenues generated.					
Tourism Promotion: Travelers' expenditures (in millions)	\$29,200.00	\$40,426.00	\$39,615.00	\$40,407.00	\$41,215.00

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase participation of and opportunity for small businesses and small diverse businesses.

Why this objective is important:

More participation by small businesses in state contracting supports new job opportunities, job creation and business growth and development.

How are we doing:

In 2013-14:

- The percentage of small diverse businesses receiving commitments for procurement and construction combined was 11.07 percent.
- The percentage for small businesses receiving awards for procurement was 2.23 percent.
- The percentage for small businesses receiving award for construction was 5.98 percent.

NOTE: Small is reported separately so as not to double count construction vendors within procurement category.

Strategies
Create a small business procurement initiative.
Establish a means of capturing small diverse business participation in contracts awarded as a result of Invitation for Bids (currently documented for Request for Proposal only).
Establish a self certification process for small businesses in all future bid solicitations.
Identify small businesses currently awarded DGS contracts.
Implement a meaningful training program for small and small diverse businesses.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Percentage of contracts awarded to small businesses.	0%	2%	4%	4%	6%
Small Diverse Businesses: Annual percentage of commonwealth contract spending awarded to small and small diverse businesses	8%	4%	15%	15%	15%

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 89,000 Pennsylvanians in the 2013 federal fiscal year, and 9,950 of those individuals obtained or maintained employment. OVR customers average 31.1 months from intake to successful employment. The average cost for each person placed in the labor market is \$5,016.

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 student choice when planning for 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of eligible participants with active plans	48,652	52,354	52,000	50,000	50,000
The increase in persons receiving an active formal plan to move through training with an employment goal is most likely due to the current unemployment rate and economy in general. There have been increases in demand for most social service agencies.					
Number of participants closed as employed	9,794	9,512	10,000	10,000	10,000
Number of persons moving into employment who received postsecondary education and who were referred to OVR while in secondary education	1,269	1,166	1,200	1,200	1,200
Number of persons moving into employment without receiving postsecondary education and who were referred to OVR while in secondary education	1,269	1,285	1,255	1,255	1,255
Number of persons successfully completing independent living/ specialized services	1,217	1,479	1,500	1,500	1,500

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase the number of jobs created/pledged to be created and jobs retained/pledged to be retained in Pennsylvania.

Why this objective is important:

Job creation and retention will help ensure that businesses and communities provide employment opportunities for all of the state's residents, improve the local tax base, and achieve prosperity and a higher quality of life for families and communities.

How are we doing:

The jobs created and pledged to be created was modest relative to the general economy.

Strategies
Capture all shale gas development opportunities.
Develop a comprehensive strategy to market Pennsylvania as a top location for starting and growing a business.
Focus statewide, comprehensive infrastructure development efforts on roadways, water and sewer ways, pipelines, power grids, fiber optics, cellular phone service, etc.
Formulate policies and strategies to assist small and high growth businesses.
Foster a business climate that encourages the creation, expansion and retention of successful businesses.
Integrate and streamline delivery of financial and technical business assistance.
Leverage Pennsylvania's tax credit programs to grow industry.
Revitalize Pennsylvania's manufacturing economy.
Utilize state community and economic development programs in a cohesive and cost effective manner to assist in job creation and retention efforts within the commonwealth.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Business Assistance: Brownfield redevelopment projects assisted	103	32	63	64	66
Business Assistance: Businesses assisted	12,820	19,054	17,405	17,753	18,787
Business Assistance: Jobs pledged to be created	43,206	42,931	55,657	56,770	62,170
Business Assistance: Jobs pledged to be retained	72,357	106,148	86,391	88,119	111,286
Business Assistance: Persons receiving job training (CJT/ WedNet)	39,394	41,776	40,359	52,596	60,106
Business Assistance: Private funds leveraged (in thousands)	\$3,412,818.00	\$2,254,267.00	\$2,603,574.00	\$2,655,645.00	\$2,989,869.00

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Business Assistance: Public funds leveraged (in thousands)	\$195,587.00	\$343,583.00	\$587,778.00	\$599,534.00	\$611,524.00

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:

The presence of competitive 21st-century industries strengthens Pennsylvania's economy, provides job opportunities for its residents and improves the quality of life for all citizens.

How are we doing:

The combination of decreased federal and state funding over the last three years, with the long economic recession and very high unemployment rates, requires that the Department of Labor & Industry serve more people with less funding.

Strategies
Align investments in training, educational offerings and equipment grants to support high priority and emerging occupations.
Educate Pennsylvania's young people about high priority occupations and inform them of the necessary post-secondary education credentials needed to find employment in 21st-century careers.
Offer timely and effective workforce services to all Pennsylvania residents.
Organize and develop Industry Partnerships and provide training to workers who are already employed.
Through the Apprenticeship and Training Council, and in cooperation with the U.S. Department of Labor, register apprentice programs and apprentices, enabling apprentices to receive proper training on the job and in a classroom setting.
Work to improve and promote job training opportunities for veterans.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Apprentice completions-graduations	2,900	2,500	2,500	2,500	2,500
Incumbent Workers: Incumbent Worker Employment Retention Rate (Industry Partnership Participants)	81%	82%	82%	83%	85%
Incumbent Workers: Incumbent Worker Wage Change (Industry Partnership Participants)	5%	5%	5%	5%	7%
Incumbent Workers: Number of Incumbent Workers Trained (Industry Partnership Participants)	12,509	7,222	4,000	4,000	7,000
Reduction in number trained is due to decreased funding.					
Total Number of Individuals Trained	29,000	29,000	29,000	29,000	
Large funding cuts to incumbent worker training funds resulted in a decrease in the total number of individuals trained.					
Wagner Peyser: Wagner-Peyser Employment Retention	82%	83%	83%	84%	84%
Wagner Peyser: Wagner-Peyser Entered Employment Rate	55%	54%	55%	57%	58%

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Work Investment Act Title I: Dislocated Worker Employment Retention	89%	89%	89%	90%	90%
Work Investment Act Title I: Dislocated Worker Entered Employment Rate	74%	76%	77%	79%	80%
Work Investment Act Title I: Number of Individuals Trained by Individual Training Accounts	4,894	4,509	4,000	4,000	4,000
Work Investment Act Title I: Number of Rapid Response Activities	413	258	250	200	200
Work Investment Act Title I: Workforce Investment Act Adult Employment Retention	83%	85%	86%	87%	88%
Work Investment Act Title I: Workforce Investment Act Adult Entered Employment Rate	70%	71%	73%	75%	77%
Work Investment Act Title I: Youth Attainment (Individuals attaining a high school diploma, GED, postsecondary degree, or certification while enrolled in training)	84%	85%	86%	88%	88%
Work Investment Act Title I: Youth Placement Rate	66%	63%	64%	66%	67%

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase the number of successful innovative technology companies in Pennsylvania.

Why this objective is important:

Technology based companies in such sectors or subsectors as bio and life sciences, energy (e.g., shale gas, advanced batteries), advanced manufacturing, nanotechnology and telecommunications/information technology provide high growth potential as well as ripple effects into other economic sectors, effectively building individual, business and community wealth.

How are we doing:

The new technology companies have continued to drive economic development in the commonwealth, enabling businesses and individuals to develop the skills and opportunities necessary to remain competitive, and allowing Pennsylvania to build the infrastructure necessary to continue to grow and interconnect in a global marketplace.

Strategies
Accelerate technology transfer to commercialize new products and services.
Ensure growth capital for early stage and existing technology firms.
Ensure that the variety of 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 research and development with commercial potential; community organizations that focus on technology infrastructure, training and facilities; and investment partners.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Technology Investment: Businesses assisted	9,077	3,200	3,835	3,175	3,175
Technology Investment: Jobs created	2,493	2,395	3,462	3,200	3,200
Technology Investment: Jobs retained	5,831	3,431	4,657	4,000	4,000
Technology Investment: New technology companies established	62	153	278	200	200
Technology Investment: Private Funds Leveraged (in thousands)	\$588,900.00	\$588,900.00	\$588,900.00	\$588,900.00	\$588,900.00
Technology Investment: Public funds leveraged (in thousands)	\$757,829.00	\$133,315.00	\$121,630.00	\$100,000.00	\$100,000.00

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 80 organizations participate.

In 2013, more than 244 housing 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 118,000 consumers. In 2013, NeighborWorks America awarded the agency \$2.2 million for loss mitigation and foreclosure prevention counseling that will help more than 6,000 homeowners this year.

Strategies

Continue to provide educational opportunities for homebuyers and homeowners.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of consumers receiving homeownership counseling	12,562	14,727	12,500	12,500	15,000

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, mortgage backed securities, and its own reserves, 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 \$11.8 billion in financing for 157,302 homes.

In 2013, the agency funded 4,844 home purchase loans for a total of more than \$627 million. A total of 3,923 loans went to first time homebuyers. In addition, 590 households received closing cost and down payment assistance, 255 received Mortgage Credit Certificates, 209 received home improvement loans and 7 received access modification funding. The agency services nearly 60,000 loans, which have an unpaid principal balance of \$4.3 billion. PHFA's portfolio continues to outperform industry standards, with mortgage default rates significantly lower than state and national averages.

Strategies

Continue to offer affordable and sustainable homeownership programs to Pennsylvanians.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total dollars loaned (in millions)	\$690,000,000.00	\$517.00	\$628.00	\$392.00	\$500.00
Total number of PHFA loans	6,000	4,175	4,844	3,040	4,000

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 105,670 units annually. The agency also provides housing services program support for 15,634 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Housing and Redevelopment: Number of affordable rental housing units constructed or preserved	10,243	4,102	3,076	3,109	3,100

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 administers the Homeowners Emergency Mortgage Assistance Program (HEMAP) to aid in the prevention of foreclosures. Since it began, HEMAP saved 47,800 homes from foreclosure with \$246 million in state funds and \$289 million in loan repayments. More than 22,800 HEMAP loans have been fully repaid.

Strategies

Continue to assist with foreclosure prevention strategies.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Homeowners Emergency Mortgage Assistance Program: Applications approved	4	1,420	1,393	815	825
Fiscal year 2011-12 applications significantly lower due to limited funding.					
Homeowners Emergency Mortgage Assistance Program: Applications received	591	6,163	6,153	4,735	4,775
Fiscal year 2011-12 applications significantly lower due to limited funding.					
Homeowners Emergency Mortgage Assistance Program: Loan disbursements (in millions)	\$8,851,000.00	\$14.00	\$19.00	\$11.00	\$11.00
Fiscal year 2011-12 disbursements significantly lower due to limited funding.					
Homeowners Emergency Mortgage Assistance Program: Loan payoffs	520	571	535	540	550
Homeowners Emergency Mortgage Assistance Program: Loans closed	186	1,125	1,300	770	800
Homeowners Emergency Mortgage Assistance Program: Repayments (in millions)	\$7,667,000.00	\$8.00	\$8.00	\$8.00	\$8.00

Goal: Economic Development

Subject Area: Housing

Objective: Maximize the 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:

In 2013-14, the Property Tax/Rent Rebate program provided more than 593,398 households with rebates totaling approximately \$280 million.

Strategies

- Effectively administer the Property Tax/Rent Rebate program.
- Extend Pennsylvania's Property Tax/Rent Rebate Program application deadline.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Households applying by June 30	587,240	565,087	543,993	564,000	562,000
Households provided property tax or rent assistance	603,726	598,075	588,021	587,000	582,000
Rebates mailed by July 31	540,890	504,769	452,064	500,000	500,000

Goal: Economic Development

Subject Area: Transportation

Objective: Increase the percentage of highway system in good or excellent condition, and decrease the number of structurally deficient bridges through the modernization of assets; effective use of complement; and streamlining of processes.

Why this objective is important:

The intent of this objective is to increase and enhance the productivity of the department assets, people, and processes through the use of new technology, applications, and practices.

How are we doing:

PennDOT is implementing a comprehensive modernization initiative - PennDOT Next Generation - which is estimated to save approximately \$100 million across the transportation community. More information is available at www.ModernDOT.pa.gov.

PennDOT continues to adopt, implement and evaluate mobile solutions to increase the efficiency of PennDOT's complement. Construction Inspectors received iPads with in-house developed mobile applications to gain efficiencies and streamline daily duties associated with inspection activities. Driver License Examiners also received iPads with in-house developed mobile applications to administer the non-Commerical Driver License skills test to eliminate paperwork.

PennDOT established a centralized data and information portal that identifies and provides detailed information on existing programs, databases and system to promote consistent information sharing and to improve PennDOT's decision making.

PennDOT identified strategies and re-engineered project delivery processes to eliminate nearly 60 redundant reviews, which is anticipated to save more than \$8 million over the next 10 years.

Strategies

- Maximize the effectiveness of PennDOT's complement to enhance services and/or reduce costs.
- Modernize PennDOT to enhance services and/or reduce costs.
- Streamline and/or standardize PennDOT's business processes to enhance services and/or reduce costs.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Highway and Bridge Construction/Reconstruction: Bridges replaced/repaired	315	291	270	450	660
Highway and Bridge Construction/Reconstruction: Interstate Highway System in good or excellent condition	83%	82%	83%	83%	84%
Highway and Bridge Construction/Reconstruction: Interstate Highway System in poor condition	3%	4%	3%	3%	3%
Highway and Bridge Construction/Reconstruction: Miles of Interstate reconstruction or restoration	126	156	74	47	78

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Highway and Bridge Construction/Reconstruction: Miles of new highway construction	28	6	11	12	19
Highway and Bridge Construction/Reconstruction: Miles of non-Interstate reconstruction or restoration	188	88	56	179	211
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in good or excellent condition	72%	63%	63%	64%	66%
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in poor condition	9%	15%	15%	14%	14%
Highway and Bridge Construction/Reconstruction: Number of bridges preserved	230	193	200	230	210
Highway and Bridge Construction/Reconstruction: Structurally deficient bridges by deck area	14%	11%	11%	11%	10%
Highway and Bridge Construction/Reconstruction: Variance of final cost of construction versus original contract amount	3%	5%	4%	3%	3%
Highway and Bridge Maintenance: Miles of state maintained highways	39,797	39,792	39,787	39,762	39,737
Highway and Bridge Maintenance, Miles of state maintained highways improved: Structural restoration	195	210	158	290	331
Highway and Bridge Maintenance, Miles of state maintained highways improved: Surface Repairs	4,317	3,559	3,223	3,590	3,697

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Highway and Bridge Maintenance, Miles of state maintained highways improved: Total:	5,976	4,956	3,954	4,762	4,954

Goal: Economic Development

Subject Area: Transportation

Objective: Increase the use, safety and economic impact of Pennsylvania's public transit, rail and aviation systems through integrated land use and local, regional, state, and federal transportation planning.

Why this objective is important:

The intent of this objective is to continue to enhance the cooperation, collaboration and communications among all levels of transportation planners in our state.

How are we doing:

PennDOT developed recommendations for a robust bicycle and pedestrian program to establish statewide policies, provide consistent communication channels and to launch a statewide education campaign.

Act 89 of 2013 allows PennDOT to authorize \$20 million in 2014-15 under the Multimodal Transportation Fund for aviation, rail freight, ports and bicycle-pedestrian projects.

To manage the new federal Transportation Alternatives Program aimed at improving bicycle and pedestrian mobility, PennDOT developed an online solution for business partners to apply for funding and monitor their application status.

PennDOT collected public comments via www.PAOnTrack.com to update the state's long-range plan and develop the state's first-ever freight movement plan.

Strategies
Create a collaborative partnership between county, regional and PennDOT planners to advance land use and transportation planning.
Develop and implement a multi-modal, statewide long range transportation plan.
Maximize planning resources to advance the integration of land use and transportation planning.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Aviation: Airport development grants	76	85	92	75	75
Aviation: Projects receiving federal priority	89%	87%	87%	86%	90%
Intercity Transportation, Intercity Bus: Passengers handled	467,332	434,412	397,920	398,032	398,032
Intercity Transportation, Intercity Bus: Subsidy per passenger trip	\$4.00	\$5.00	\$5.00	\$5.00	\$5.00
Intercity Transportation, Intercity Rail: Passengers handled	1,392,564	1,460,548	1,518,624	1,584,000	1,623,600
Intercity Transportation, Intercity Rail: Subsidy per passenger mile	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New measure in 2012-13. Subsidy per passenger mile decreased as a result of legislation which changed the calculation of passenger miles and the inclusion of the Pennsylvanian. 2013-14 reflects the change for a partial fiscal year and 2014-15 reflects the full effect of the calculation change. Projected subsidy increases in FY 15- FY 20 are due to additional financial responsibility for the acquisition of rolling stock.

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Intercity Transportation, Rail Freight: Additional trucks that would be needed without rail freight bulk cargo service	317,700	380,738	287,072	300,000	300,000
Intercity Transportation, Rail Freight: Direct and indirect jobs created by state-supported rail freight improvements	1,040	13,507	48,626	50,000	50,000
Intercity Transportation, Rail Freight: Miles of rail lines, state assisted	200	135	275	300	300
Mass Transportation: Passengers carried by state-assisted operators (millions annually)	440	435	427	429	429
Total Ridership declined in FY 13-14 primarily due to harsh winter weather and a fare increase implemented by SEPTA at the beginning of the fiscal year.					
Mass Transportation: Passengers per vehicle hour	41	41	39	40	40
Mass Transportation, Percentage share of average income of mass transit trips: From commonwealth	48%	48%	48%	49%	49%
Mass Transportation, Percentage share of average income of mass transit trips: From federal government	8%	8%	8%	8%	8%
Mass Transportation, Percentage share of average income of mass transit trips: From local government	7%	7%	7%	7%	7%
Mass Transportation, Percentage share of average income of mass transit trips: From revenue	37%	37%	38%	36%	36%
Older Pennsylvanians Transit, Cost to the commonwealth per trip: Free Transit	\$2.00	\$3.00	\$3.00	\$3.00	\$3.00
Older Pennsylvanians Transit, Cost to the commonwealth per trip: State assisted shared ride vehicles	\$16.00	\$17.00	\$18.00	\$18.00	\$19.00

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Older Pennsylvanians Transit: Free transit trips (millions annually)	36	35	35	35	35
Older Pennsylvanians Transit: Trips on state assisted shared ride vehicles (millions annually)	4	4	4	4	4

Goal: Economic Development

Subject Area: Transportation

Objective: Maintain a high level of customer service and maximize the effectiveness of transportation products and services.

Why this objective is important:

The intent of this objective is to collaborate with organizations outside of PennDOT (federal, state, local and business partners) to maximize the use of our collective resources (funding, employees and assets).

How are we doing:

PennDOT is implementing a comprehensive modernization initiative - PennDOT Next Generation - which is estimated to save approximately \$100 million across the transportation community.

PennDOT's maintenance activities were co-located with the PA Turnpike Commission (PTC) in Donegal Borough, which resulted in savings of \$3 million by avoiding the construction of a new site.

PennDOT continues to share building design specifications with PTC that resulted in approximately \$2 million in one-time savings for PTC's Plymouth Meeting Maintenance Facility in addition to the \$7 million previously saved at PTC's Somerset Maintenance Facility.

PennDOT coordinated with the PA Department of Military and Veteran's Affairs (DMVA) to establish the Veteran's Trust Fund and to deliver a new veteran's license plate (or ID).

Through PennDOT's Agility Program where resources are traded at equivalent rates, PennDOT collaborated with the PA Department of General Services to exchange surplus equipment for winter maintenance services.

A PennDOT study was scheduled to examine the consolidation of public transportation services (bus, rail and air travel) in Lackawanna and Luzerne Counties.

PennDOT invested in scheduling and reporting software to provide consistent and reliable data to shared-ride system users and to enhance program management at PennDOT and its transit agency partners who provide curb-to-curb, demand reponse shared-ride service.

Strategies

Align capacity and services to eliminate redundancy and improve service delivery.

Increase coordination of projects and programs to maximize commonwealth investments.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Access rate of driver and vehicle services call center	100%	99%	99%	100%	100%
Licensed drivers: New commercial drivers licensed	16,420	16,774	15,902	17,000	17,000
Licensed drivers: New drivers licensed	288,616	285,895	292,604	310,000	310,000
Licensed drivers: Renewed drivers licenses	2,160,651	2,140,059	2,160,824	2,161,000	2,161,000
Photo identification cards issued (non-driver photos)	372,627	354,747	365,097	365,000	365,000

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Registrations: New vehicle registrations	1,609,634	1,628,209	1,630,861	1,630,000	1,630,000
Registrations: Renewed vehicle registrations	8,639,198	8,433,379	9,729,191	9,730,000	9,730,000
Service center customers served within 30 minutes	89%	85%	87%	91%	91%
Vehicles inspected: Emission inspections	7,145,384	6,517,348	6,608,762	6,800,000	6,800,000
Vehicles inspected: Safety inspections	10,296,280	10,800,605	11,359,850	11,500,000	11,500,000

Goal: Economic Development

Subject Area: Transportation

Objective: Maintain locally administered highways and bridges through continuous improvement and innovation with a special focus on delivery of projects, department wide operations, asset management and mobility.

Why this objective is important:

The intent of this objective is to apply innovative ideas and new technology in how we design, construct, and maintain our roadways, bridges, and other projects that are our responsibility.

How are we doing:

PennDOT is implementing a comprehensive modernization initiative - PennDOT Next Generation - which is estimated to save approximately \$100 million across the transportation community.

PennDOT started a new initiative, established by Act 88 of 2012, to partner with the private sector and improve over 500 structurally-deficient bridges more quickly and at a lower cost.

PennDOT deployed a new apportioned registration system (to replace a 32-year-old legacy sub-system) to improve managing registration of 13,000 Pennsylvania-based commercial vehicle fleets by both PennDOT staff and vehicle registrants.

Strategies

Develop a meaningful performance metrics program/system that guides decision making.
Increase use of best practices and innovative products/processes to increase safety, reduce environmental impacts, or improve efficiency/mobility.
Manage assets to maintain a state of good repair while recognizing funding constraints related to our transportation infrastructure.
Manage highway operations (especially winter services) to reduce the overall impact of traffic related incidents and fatalities.
Maximize efficiency and allow flexibility of project delivery processes while maintaining uniform accountability of the business results.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Local bridges brought up to standard through state bridge program	35	48	40	48	55
Local bridges: Total (greater than 20 feet)	6,328	6,352	6,352	6,434	6,434
Miles of highway locally administered: Total	77,791	77,889	78,008	78,108	78,208
Percentage of Pennsylvania highways locally maintained	66%	66%	66%	66%	66%

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:

Since January of 2014, the Department of Labor & Industry, Bureau of Labor Law Compliance has actively investigated 3,175 violations of Wage Payment and Collection, Minimum Wage and Overtime, and Prevailing Wage Law. Based on these investigations, \$2,500,000 was collected on behalf of the Pennsylvania workforce. Thousands of workers have received unpaid wages from these collection efforts. Additionally, the Bureau collected \$30,267 in administrative penalties for violations of the Underground Utility Line Protection Act.

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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Labor Standards Collections (in thousands)	\$3,209.00	\$2,244.00	\$2,500.00	\$2,500.00	\$2,500.00
Labor Standards dropped in 2012-13. Those numbers should level off and follow the projected trend through 2018-19. This includes Minimum Wage, Wage Payment and Child Labor Law violations.					
Prevailing Wage Settlement Collections (in thousands)	\$1,159.00	\$1,980.00	\$1,500.00	\$1,500.00	\$1,500.00
There was a increase in collections during 2012-13. Collections will plateau until 2018-19.					

Goal: Economic Development

Subject Area: Worker Protection

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

Why this objective is important:

Workplace injuries and fatalities affect workers and their families, while medical and rehabilitation costs, compensation and legal fees increase expenses for business.

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 continue to increase each year since inception of the program.

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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Cumulative Business Savings on Workers' Compensation Insurance Premium Costs (in millions)	\$432.00	\$473.00	\$514.00	\$555.00	\$596.00
In Millions of Dollars.					
Number of employees participating in the Workplace Safety Committee Certification Program (in millions)	1.31	1.35	1.39	1.43	1.47
Number of employers participating in the Workplace Safety Committee Certification Program	9,652	10,016	10,381	10,745	11,109

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 focus of the Department of Labor and Industry's Unemployment Compensation Tax Services (UCTS) audit program is to identify misclassified workers and ensure compliance with the reporting provisions of the unemployment compensation law. UCTS is in the process of establishing an audit support unit along with establishing additional data cross matches with various state agencies while increasing the data received from the IRS. This will increase the number of misclassified workers discovered beginning in 2015. A new baseline measure will be established in 2015 once the results are seen from the new selection methods during 2015.

Strategies

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Funds recovered from employers who misclassified workers (in millions)	\$2.24	\$3.72	\$2.98	\$2.98	\$2.98

The Department of Labor & Industry continues to use Internal Revenue Service information to target employers that misclassify workers and increase recovery of workers' compensation premiums. Educational seminars, in which the department participates, help educate employers and accountants on their responsibilities under the law. Legislative clarification of the misclassified worker definition may also increase future recovery of these funds. UCTS is in the process of establishing an audit support unit along with establishing additional data cross matches with various state agencies while increasing the data received from the IRS. In addition, UCTS has already implemented some minor changes to focus on misclassified workers, which is already netting improved results and will continue to increase the number of misclassified workers discovered during FY 2014-15. A new baseline measure will be established in 2014 once the results are seen from the new selection methods during 2014.

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Enable eligible Pennsylvanians to secure access to quality, affordable health insurance coverage.

Why this objective is important:

Pennsylvania administers various programs designed to provide eligible individuals with access to health insurance. All children should have access to health care services and the continued operation of a strong Children's Health Insurance Program (CHIP) is essential to ensuring coverage options for all Pennsylvania children regardless of income.

How are we doing:

The CHIP program is working diligently to provide a health insurance option for Pennsylvania families. The CHIP complement has been reduced, but the Insurance Department is using innovative strategies to accomplish the program's aims and provide customer assistance despite resources used.

Strategies

Identify and work with interested stakeholders to educate all relevant constituencies.

Increase awareness of state administered health insurance programs for Pennsylvanians.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Children's Health Insurance Program (CHIP) enrollment (monthly average)	194,407	189,727	185,256	155,220	171,100
Numbers are based on a monthly average and reported quarterly to INS Dept. Budget Division. The projections for 2013-14 and beyond are based on decisions regarding the Affordable Care Act's (ACA) impact to enrollment numbers as of 09/01/14. Further changes may occur as additional ACA provisions are implemented.					
Percentage of CHIP enrolled children ages 3 to 6 years who receive a well child visit with a primary care physician	80%	81%	81%	81%	81%
Percentage of CHIP enrolled children two years of age who are immunized	74%	76%	79%	79%	79%

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 limited pharmaceutical assistance for qualified residents 65 years of age and over.

Overall program enrollment continues to decrease over time due to increasing individual income that exceeds the fixed eligibility limits for the program. In 2013-14, the total number of persons served in both programs was 306,301 – a decrease of about 11,000 persons from 2012-13. Nearly 44,725 cardholders retained their enrollment in either PACE or PACENET due to the extension of the moratorium that permits cardholders to remain in the program despite exceeding the income eligibility limits due to a cost-of-living increase from Social Security and because of exclusion in Medicare Part B premiums.

Strategies

Expand the Apprise Health Insurance Counseling program to increase awareness about health insurance options.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Comprehensive PACE Program: Average PACE cost per prescription	\$20.00	\$19.00	\$20.00	\$20.00	\$20.00
Comprehensive PACE Program: Number of older Pennsylvanians enrolled (average) in PACE	116,140	110,051	107,913	105,815	103,760
Comprehensive PACE Program: Total prescriptions per year - PACE	4,172,740	3,842,120	3,622,953	3,552,570	3,481,110
PACE Needs Enhancement Tier (PACENET): Average PACENET cost per prescription	\$21.00	\$20.00	\$21.00	\$22.00	\$23.00
PACE Needs Enhancement Tier (PACENET): Number of older Pennsylvanians enrolled (average) in PACENET	182,000	178,594	167,477	157,050	147,275
PACE Needs Enhancement Tier (PACENET): Total prescriptions per year - PACENET	6,115,690	5,896,960	5,417,555	5,080,325	4,770,805
PACE/PACENET Enrollment	298,140	303,548	302,183	301,436	301,285

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Improve health and wellness outcomes for those Medical Assistance recipients with diabetes and cardiovascular disease.

Why this objective is important:

Focusing on chronic conditions allows 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.

How are we doing:

For those on Medical Assistance in Pennsylvania, the percent of persons with cardiovascular disease whose LDL (“bad” cholesterol) levels were less than 100 has increased. The percent of persons with diabetes who had poorly controlled A1c levels (a long-term blood glucose measure), has decreased, which is an improvement in performance as lower rates indicate better performance for this measure.

Strategies
Implement managed care organization vendor contract changes to improve access to care.
Promote self-reliance and strengthen the medical home (a care coordination case management model).
Utilize integrated case management.
Utilize pay-for-performance for managed care organizations and providers.
Utilize predictive modeling to identify high-risk individuals.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Hospital admissions with primary diagnosis of diabetes and/or cardiovascular disease per 1,000 member months	5.90	5	4.70	4.70	4.70
Percentage of managed care organization recipients with chronic conditions who are actively receiving disease case management services	51.5%	51.75%	52%	52.25%	52.5%
Case Management is a voluntary service for the member who has the option of declining these services. 2012-13 data point is for 6 months only. 2013-14 data point will be the first full year of data. Current number for 2013-14 is an estimate.					
Percentage of Medical Assistance clients with cardiovascular disease whose LDL Cholesterol Level is less than 100	45.8%	42.4%	44%	44.5%	45%
HealthChoices population only.					
Percentage of Medical Assistance clients with diabetes whose A1C (measure of long-term blood glucose level) is poorly controlled (higher than 9%) (note: lower rate indicates better performance)	39%	39.7%	37.2%	36.7%	36.2%
HealthChoices population only.					

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

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:

Timely and ongoing prenatal care helps improve the health of mothers and newborns. 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. Focusing on this prevention strategy can also decrease future health care costs.

How are we doing:

Access to obstetricians and specialists is improving by increased reimbursements, defined contract requirements for provider networks, uniform Obstetrical Needs Assessments among providers, and allowing consumers, particularly those in rural areas, to use telemedicine to access fetal maternal medicine specialists. Performance rate for the outcome measure Frequency of Prenatal Care has increased slightly. Performance rate for the outcome measure Prenatal Care in the first trimester has decreased slightly over the past year.

Strategies

- Improve access to obstetricians and other specialists through fee increases, provider outreach and telemedicine.
- Improve coordination of care between physical health providers and behavioral health providers.
- Maternity Care Case Management Service is provided by all managed care organization plans.
- Monitor access and availability to OB/GYN services through continued oversight of the managed care organization provider networks.
- Utilize a standard electronic obstetrical needs assessment form.
- Utilize managed care organization consumer incentives related to prenatal care.
- Utilize pay-for-performance incentives related to prenatal care for providers and managed care plans.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Frequency of ongoing prenatal care (percentage of women enrolled in Medical Assistance who completed at least 81% of expected prenatal visits)	72.9%	64.4%	71.2%	72.8%	73.3%
HealthChoices population only.					
Maternity average length of stay for managed care recipients	2.80	2.79	2.69	2.71	2.73
HealthChoices population only.					
Percentage of pregnant adult mothers enrolled in MA who have timely (i.e. within first trimester) prenatal care	86.7%	86%	86.6%	86.7%	86.9%
HealthChoices population only.					
Percentage of pregnant managed care recipients receiving active maternity case management services		51.54%	51.79%	52%	52.25%

Case Management is a voluntary service for the member who has the option of declining these services.
 New measure in 2012-13. 2012-13 data point is for 6 months only.
 2013-14 will be the first full year of data for this measure.
 Current 2013-14 data point is an estimate.

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Maintain services and supports for persons with mental illness to live, work and contribute to their communities with increased health and independence.

Why this objective is important:

The Pennsylvania Department of Human Services currently provides services that ensure the health, well-being and safety of more than 2.5 million people. The department is continually striving to improve service delivery to and ensure positive outcomes for the individuals served.

How are we doing:

The department is continually working to improve its performance. Current efforts focus on maintaining quality services to improve self-sufficiency, independence and well-being.

Strategies

Mental Health Services; Substance Abuse Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Community Mental Health Services: Persons receiving mental health inpatient and outpatient services from non-Medical Assistance funding (unduplicated)	216,773	216,773	216,820	217,420	217,450
Community Mental Health Services: Persons receiving services through Medical Assistance expenditures (fee-for-service and HealthChoices) (unduplicated)	411,678	476,206	480,014	544,135	655,180
Community Mental Health Services: Total persons provided mental health services	655,577	720,079	723,934	750,400	759,810
State Mental Hospitals: Cost per person in state mental hospital population	\$136,892.00	\$144,072.00	\$153,283.00	\$166,395.00	\$166,395.00
State Mental Hospitals: Forensic admissions to state mental hospitals	431	416	297	297	297
State Mental Hospitals: Percentage of adults readmitted to state mental hospitals within one year of last discharge	9%	9%	9%	9%	9%
State Mental Hospitals: Percentage of persons in state mental hospitals with stay longer than two years	40%	40%	40%	40%	40%

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Mental Hospitals: Total admissions to state mental hospitals	964	912	703	675	645
State Mental Hospitals: Total persons served in state mental hospitals	2,812	2,398	2,363	2,335	2,305
Substance Abuse Services: Non-hospital detoxification and rehabilitation clients	25,318	25,320	28,512	28,510	28,510
Substance Abuse Services: Persons receiving services through Medical Assistance expenditures (fee-for-service and HealthChoices) (unduplicated)	62,056	96,560	83,167	94,275	113,515
Substance Abuse Services: Total persons receiving DPW administered substance abuse services	125,470	159,980	149,779	151,612	167,212

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 \$4.4 billion, or 65.4 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, the Pennsylvania State University and the University of Pennsylvania to monitor and investigate animal disease in the state. The former demand for services in areas such as cattle export and egg safety testing has been met and is being maintained by the Bureau. The PADLS system (as a whole) completed more than 575,000 tests in 2013-14.

Strategies

Continue to enforce import regulations and monitor animal populations for dangerous transmissible diseases through field investigation and laboratory diagnostics.

Maintain a close relationship with partner agencies and other organizations such as USDA/APHIS VS, USDA/APHIS WS, and Pennsylvania Department of Health, to monitor and act when there are animal health threats or 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 (Pennsylvania Department of Agriculture, University of Pennsylvania and the Pennsylvania State University).

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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Animal Health: Animal health diagnostic tests performed at the Pennsylvania Veterinary Laboratory (in thousands)	379	253	572	550	550
The Pennsylvania Veterinary Laboratory in Harrisburg is the principal source of cattle export testing in the Pennsylvania Animal Diagnostic Laboratory System. Changes in the global economy are likely to impact export testing income. International export demand for U.S. cattle is steady but at a level below what was earlier anticipated.					
Animal Health: Animal health inspections	5,750	6,972	9,227	8,000	8,000
Field activity is expected to remain high. Release of new federal Chronic Wasting Disease program standards in late 2013 is expected to reduce the number of herds requiring annual inspections in the farmed cervid industry; however, that decrease will be offset by the performance of more annual discretionary inspections which were not previously possible. The Pennsylvania Egg Quality Assurance program has not experienced any major reductions in participation despite the implementation of the Food and Drug Administration's Egg Safety Program. Field personnel will continue to perform National Poultry Improvement Program inspections, and farm inspections will soon begin related to the Food and Drug Administration's now fully implemented Egg Safety Program.					
Pennsylvania Animal Diagnostic Laboratory System Testing Activity (samples tested)	581,000	559,268	580,000	580,000	580,000
International export demand for U.S. cattle is steady but at a level below what was earlier anticipated. Designated ports of embarkation have not changed, nor have U.S. Department of Agriculture Animal and Plant Health Inspection Service interstate movement and isolation requirements. No significant impact on testing activity in the Pennsylvania Animal Disease Laboratory System is expected. These export markets depend on global economies and are difficult to project long term.					

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pennsylvania Animal Diagnostic Laboratory System Testing: Avian Influenza Samples	200,000	187,819	179,863	150,000	150,000
<p>Avian influenza testing is largely supported by federal cooperative agreements. Recognizing Pennsylvania as a "supply state" for the New York and New Jersey live bird markets, APHIS Veterinary Services has maintained support for surveillance testing in Pennsylvania while neighboring states have experienced significant losses in funding. APHIS Veterinary Services will continue to seek potential testing cost savings through risk-based surveillance that is more targeted and reduces the actual number of tests performed. This has the potential to decrease avian influenza cooperative agreement support for the Pennsylvania Animal Diagnostic System in future contracts.</p>					
Pennsylvania Animal Diagnostic Laboratory System Testing: Chronic Wasting Disease Tests	11,000	10,994	11,900	10,000	8,000
<p>Pennsylvania's farmed domestic deer industry has shown limited growth since the discovery of Chronic Wasting Disease in September, 2012. Regulation of the industry continues to place a major demand on the Bureau of Animal Health and Diagnostic Services' field staff. Chronic Wasting Disease testing is only one part of a comprehensive inspection and monitoring service provided to this industry and does not accurately reflect the total time and resources expended in this sector of animal agriculture. CWD test fees went from \$0 to \$25 per animal on January 1, 2012, when all federal funding was withdrawn from the program. Although reduced compliance with program testing requirements began immediately, an updated CWD program will be introduced which requires an increased level of CWD testing on all farms.</p>					
Pennsylvania Animal Diagnostic Laboratory System Testing: Rabies Tests	2,000	1,803	1,638	2,000	2,000
<p>The number of wildlife and domestic animal cases of rabies remains relatively constant, but seasonally variable. Higher human exposure case incidence remains associated with population centers in the southwestern and southeastern sectors of the commonwealth.</p>					

Goal: Health & Human Services

Subject Area: Family Support Services

Objective: Increase family reunification and decrease the number of children placed out of their homes.

Why this objective is important:

Working with at-risk children and their families to maintain a safe, stable home encourages stronger families and healthy, successful lives for children. When a child needs to be placed out of the home because of safety or neglect issues, work is done with the family to reunite the child with his or her parents or, if that is not possible, to obtain permanency through adoption or kinship care.

How are we doing:

Performance measures show positive changes and trends in the areas measured.

Strategies

Engage families in social service planning and delivery designed to support and maintain reunification.
Enhance assessments to identify underlying issues of children/youth and families and provide appropriate services.
Ensure that children/youth's cultural and community ties are maintained.
Ensure that reports of child maltreatment are initiated timely.
Establish policy and best practices related to permanency planning and concurrent planning.
Identify outcomes and strategies to address and enhance programmatic outcomes based on the quantitative and qualitative data generated from use of the statewide Safety Assessment and Management Process.
Implement family engagement strategies to ensure the child, youth, mother, father and any extended family or kin identified by the family are engaged in social service and delivery planning throughout the life of a case.
Improve assessment and provision of services to meet children/youth's physical and behavioral health needs.
Improve communication between regional Office of Children, Youth, and Family offices and County Children and Youth Agencies regarding child abuse and neglect investigations.
Improve the frequency and quality of visitation between the caseworker and the child/youth.
Improve the quality of visitation between the child/youth and his or her family.
Improve the timeliness of Termination of Parental Rights and adoption finalization.
Promote children/youth remaining in the same school when in their best interest and whenever possible.
Promote Permanent Legal Custodianship and kin as permanency resources.
Provide additional support to members of the legal and child welfare systems regarding timely and appropriate goals being established and achieved.
Provide guidance regarding response times for General Protective Services reports.
Provide older youth with guidance and support regarding services to assist in their transition to independence.
Screen all school-age children to assess if their educational needs are being met.
Search for, identify and locate mothers, fathers and other kin early on and throughout the life of a case.
Utilize the Department of Human Services' Master Client Index Service to provide County Children and Youth Agencies with a means to search statewide for all children known to child welfare.

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Average cost per child per day to provide placement in foster family care (excluding county rates)	\$69.80	\$70.58	\$72.12	\$72.12	\$72.12
Average cost per child per day to provide placement services in a congregate care setting	\$165.02	\$164.82	\$182.19	\$182.19	\$182.19
Median length of time (in months) from removal to permanency (other than adoption)	7.89	5.80	6.20	6	6
Median length of time (in months) in care for children in care on last day of state fiscal year	12.96	12.80	12.20	12.20	12
Number of children served in out-of-home care	25,369	23,379	23,213	21,751	20,663
Percentage of child abuse investigations substantiated	13.5%	13.1%	14.7%	16%	18%
Percentage of children in care 12 months or less who had two or fewer placement settings during their most recent removal from their home	85.4%	87%	85.6%	86.9%	87.5%
Percentage of children not returning to care within 12 months of discharge to parents or primary caregiver	70.5%	70.9%	70.9%	72%	73%
Percentage of children reunited with parents or primary caregiver within 12 months of placement	48.8%	51.1%	48.2%	49.6%	49.7%
Percentage of children served in out-of-home care who are placed in a congregate care setting (i.e. a group of children live in the same setting)	13.13%	13.2%	12.8%	12.7%	12.6%
Percentage of discharges that were to reunification with parents, discharged to relatives, or guardianship	73.9%	72.3%	71.2%	71.8%	72.5%

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Unduplicated annual number of children receiving child welfare services at home	171,353	173,027	166,319	168,422	168,490

Goal: Health & Human Services

Subject Area: Family Support Services

Objective: Increase personal responsibility and self-sufficiency for those receiving Temporary Assistance for Needy Families and Food Stamps by focusing on increasing work effort.

Why this objective is important:

TANF and SNAP (Supplemental Nutrition Assistance Program) assist individuals to transition from dependence to independence. Employment is a key piece of attaining independence. Focusing on some level of work while a person receives benefits will assist in the goal of moving to self-sufficiency and maintaining full employment.

How are we doing:

The percentages of working age adults on SNAP who are working has gone up and the percentage of adults on TANF who are working has also gone up. Adults who were on TANF but left for employment went up and we hope it will continue that way in future years. Economic conditions and reductions in program funding can affect these results.

Strategies

Encourage those on SNAP and TANF to increase their efforts to find and maintain work while receiving benefits, with the ultimate goal of becoming self-sufficient.

Implement performance-based contracts for employment and training programs.

Increase use of automation to assist with eligibility determinations for services.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Employment and training cost per TANF recipient	\$2,185.00	\$1,510.00	\$1,490.00	\$1,500.00	\$1,500.00
Number of Individuals on SNAP	1,824,836	1,810,990	1,818,144	1,822,433	1,822,433
Number of Individuals on TANF	217,753	203,419	192,087	188,784	185,203
Percentage of adults currently on TANF who are working (non-subsidized employment)	7.4%	16%	16.8%	17.7%	18.6%
Percentage of SNAP recipients receiving SNAP benefits for more than one year	52%	51.8%	51.3%	50%	48%
Percentage of TANF adults who leave TANF for employment	7.7%	7.7%	7.9%	8.5%	9%
Percentage of TANF recipients receiving benefits for more than two years	13.6%	13.1%	13.2%	12.5%	12.5%
Percentage of working-age adults currently on SNAP who are working	28.7%	24.8%	25.1%	25.3%	25.5%

Goal: Health & Human Services

Subject Area: Family Support Services

Objective: Maintain supports and services that will improve the health, well-being, development and safety of all Pennsylvania's children.

Why this objective is important:

The Pennsylvania Department of Human Services currently provides services that ensure the health, well-being and safety of more than 2.5 million people. The department is continually striving to improve service delivery to and ensure positive outcomes for the individuals served.

How are we doing:

The Department of Human Services is continually working to improve its performance. Current efforts focus on maintaining quality services to improve self-sufficiency, independence and well-being.

Strategies

Subsidized Child Care; Early Intervention

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Child Development: Children enrolled in Keystone STARS facilities	179,285	164,677	165,779	167,000	168,000
Child Development, Children participating in subsidized child care (monthly average): Former TANF families	31,907	30,966	30,056	30,070	30,070
Child Development, Children participating in subsidized child care (monthly average): Low-income working families	61,025	59,580	61,236	63,590	68,100
Child Development, Children participating in subsidized child care (monthly average): Welfare/TANF families	33,469	26,088	23,539	24,500	24,500
Child Development: Children participating in subsidized child care (unduplicated)	220,530	207,571	198,742	204,555	211,360
Child Development: Number of Keystone STARS facilities	4,459	3,905	3,878	4,000	4,100
Child Development: Percentage of child care centers participating in Keystone STARS	68%	64%	65%	67%	70%
Child Development, Percentage of children participating in subsidized child care enrolled in a department regulated setting: Former TANF families	76%	80%	83%	83%	83%

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Child Development, Percentage of children participating in subsidized child care enrolled in a department regulated setting: Low-income working families	83%	85%	89%	89%	89%
Child Development, Percentage of children participating in subsidized child care enrolled in a department regulated setting: TANF families	80%	85%	87%	87%	87%
Early Intervention: Children participating in Early Intervention (EI) services	36,333	37,058	36,586	37,800	37,800
Early Intervention: Children who met their individual goals and no longer needed EI services prior to their third birthday	4,917	5,104	5,397	5,200	5,200
Early Intervention: Children who met their individual goals at their third birthday and no longer needed EI services	761	784	688	800	800
Early Intervention: Percentage of EI children served in typical early childhood educational settings (e.g. home, child care, Head Start)	99%	99%	99%	99%	99%

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Improve the delivery of community-based, person-centered care for persons with disabilities and older Pennsylvanians.

Why this objective is important:

Most persons in need of residential services, including those who require long-term care, usually choose community living with the appropriate supports over institutional care. The Department of Human Services is working to develop a more effective payment system that rewards service providers not for delivering more services but for delivering services that truly help individuals achieve a higher quality of life and greater levels of independence.

How are we doing:

The percentage of persons with mental illness, elderly persons, and individuals with intellectual and other disabilities served in community-based programs is increasing.

Strategies
Develop a common assessment of need for community-based services.
Develop efficient rate structures that are tied to quality of care.
Establish task force to make recommendations on long term care improvements.
Expand housing options for persons with mental illness, persons with developmental disabilities, and older Pennsylvanians.
Improve enrollment processes and education about community-based services through the Balancing Incentive Program.
Transition individuals from institutional settings to community-based settings through use of the Money Follows the Person Federal Grant.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Average cost per adult using public-funded psychiatric rehabilitative services	\$4,122.00	\$4,122.00	\$4,232.00	\$4,232.00	\$4,232.00
Average cost per person in a community intellectual disability residential setting	\$114,257.00	\$124,378.00	\$131,285.00	\$133,911.00	\$133,911.00
Average cost per person in age 60+ home and community-based service programs	\$15,610.00	\$17,315.00	\$18,735.00	\$17,841.00	\$17,841.00
Average cost per person in a nursing home	\$35,985.00	\$35,332.00	\$38,072.00	\$36,995.00	\$36,995.00
Average cost per person in a private intermediate care facility for persons with intellectual disabilities	\$144,042.00	\$143,035.00	\$145,896.00	\$148,814.00	\$148,814.00
Average cost per person in a public intermediate care facility for persons with intellectual disabilities	\$269,005.00	\$275,210.00	\$300,395.00	\$300,395.00	\$300,395.00

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Average cost per person in under 60 home and community-based service programs	\$29,125.00	\$30,032.00	\$31,735.00	\$31,028.00	\$31,028.00
Home and community-based services as a percentage of long-term living expenditures	24%	28%	31%	30%	30%
Number of adults with autism receiving services through the Adult Community Autism Program	105	133	145	145	145
Number of adults with autism receiving services through the Medicaid Waiver	294	315	419	518	518
Number of individuals in a Lifesharing/Family Living arrangement	1,672	1,720	1,723	1,750	1,775
Number of individuals receiving employment support services	4,800	13,009	13,006	13,100	13,200
Overall cost per child for HealthChoices - Behavioral Health services	\$6,234.00	\$6,234.00	\$6,400.00	\$6,400.00	\$6,400.00
Percentage of individuals readmitted to a state mental health hospital within 180 days of discharge	7%	7%	6%	6%	6%
Percentage of individuals with developmental disabilities who receive services in community-based settings	94%	94%	94%	94%	94%
Percentage of individuals with developmental disabilities who receive services in institutional settings	6%	6%	6%	6%	6%
Percentage of individuals with intellectual disabilities (of all persons receiving residential services) in a single-person setting	14%	14%	14%	13%	13%

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Percentage of persons in state mental health hospitals with a length of stay of less than two years	60%	60%	60%	60%	60%

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:

In 2013-14, Pennsylvania served more than 650,000 older Pennsylvanians in home and community-based services compared to 81,000 in nursing homes. As the population continues to grow, more resources are being used for home based care in Pennsylvania than ever before. Compared to many other states, Pennsylvania has a higher percentage of residents in nursing homes than in community-based services. Rebalancing efforts continue, however, and more resources are being used for home-based care in Pennsylvania than ever before.

Strategies

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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of Pennsylvanians age 60 and older	2,772,000	2,829,200	2,891,678	2,955,910	3,018,740
Number of Pennsylvanians age 85 and older	316,340	322,050	329,395	329,975	334,110
Number of persons served in the community who are clinically nursing home eligible	11,920	11,420	11,164	10,830	10,830
Persons Receiving Assistance: Attendant care services	2,070	1,750	1,642	1,640	1,640
Persons Receiving Assistance: Congregate meals	118,250	123,870	119,231	121,980	121,980
Persons Receiving Assistance: Families receiving caregiver support	7,290	7,160	6,319	6,340	6,340
Persons Receiving Assistance: Home-delivered meals	34,700	35,010	38,973	38,280	38,280
Persons Receiving Assistance: Home support services	6,270	5,600	6,940	6,450	6,450
Persons Receiving Assistance: Personal assistance services	1,650	1,570	1,826	1,880	1,880
Persons Receiving Assistance: Personal care services	12,720	11,470	12,775	11,950	11,950

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Persons Receiving Assistance: Protective services	13,010	17,050	22,613	22,360	22,360
Pre-Admission Assessment: Assessments/recertifications	106,390	109,920	112,565	114,490	116,780
Pre-Admission Assessment: Referrals to community services	42,020	45,870	48,032	48,080	48,080
Pre-Admission Assessment: Referrals to nursing homes	38,590	40,550	38,326	38,970	38,970

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 \$24.7 billion to programs that include property tax and rent rebates; free and reduced fare transit; the low cost prescription drug programs PACE and PACENET; long term living services; and hundreds of senior community centers throughout the state.

How are we doing:

In 2013-14, the Lottery had sales of approximately \$3.8 billion; contributions to programs for older Pennsylvanians totaled more than \$1 billion.

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.
Identify operating efficiencies so as to maximize net revenues.
Improve awareness of Lottery benefits and expand player base.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Lottery net profit (in millions)	\$1,051.00	\$1,037.00	\$1,081.00	\$1,090.00	\$1,150.00
Lottery Operations: Lottery operating costs as a percentage of ticket sales (includes advertising and commissions)	3.76%	4%	4%	4%	4%
Lottery Operations: Lottery operating costs as a percentage of ticket sales (includes cost of lottery administration only)	1.04%	1%	1%	1%	1%
Lottery Sales (dollars in billions)	\$3.48	\$3.70	\$3.80	\$3.96	\$4.07

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:

The Department of Agriculture provides programs that enable nutritionally at-risk Pennsylvanians to secure food.

How are we doing:

Pennsylvania is a leader in helping to ensure the food security of its residents. With more than 12 percent of Pennsylvanians at risk for hunger, the State Food Purchase Program supplements federal food assistance programs, which helps the state remain well below the national rate of food insecurity. The Farmers Market Nutrition Program targets senior citizens and women, infants and children (WIC) recipients as most vulnerable for food insecurity. Expansion of farmers and farmers' market locations that serve these groups continues.

Strategies
Actively work with older Pennsylvanians and Women, Infant and Children program participants to increase the redemption rates of Farmers Market Nutrition Program vouchers.
Continue Pennsylvania's progress in the Commodity Supplemental Food Program, which continues to expand service to older Pennsylvanians.
Continue to prompt regional and local conversations about strategies to end hunger.
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 partner agencies to investigate opportunities to better serve those who are at risk for hunger.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Farmers Market Nutrition Program Participating Farmers Markets and Farm Stands	1,286	1,100	1,200	1,200	1,200
Federal program – final 2013-14 data will not be available until after December 2014.					
Improving Participant Access to Pennsylvania fruits and vegetables: Dollar value of commodities distributed (in thousands)	\$46,000.00	\$55,777.00	\$66,300.00	\$66,300.00	\$66,300.00
Federal program – final 2013-14 data will not be available until after December 2014.					
National School Lunch Program: Students Served (in millions)	193	176.80	170	170	170
Federal program – final 2013-14 data will not be available until after December 2014.					
Percentage of farmers' market coupons redeemed: Redemption rate for senior participants in the Farmers' Market Nutrition program	90%	90%	87%	87%	87%
Federal program – final 2013-14 data will not be available until after December 2014.					
Percentage of farmers' market coupons redeemed: Redemption rate for WIC participants in the Farmers' Market Nutrition program	60%	55%	53%	53%	53%

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Federal program – final 2013-14 data will not be available until after December 2014.					
Persons receiving donated or surplus foods: Emergency Food Assistance Program: Individuals Served (in millions)	4	6	8	8	8
Federal program – final 2013-14 data will not be available until after December 2014.					
Persons receiving donated or surplus foods: State Food Purchase program: Individuals Served (in millions)	2	2	2	2	2
State program – final 2013-14 data will not be available until after December 2014.					

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Objective: Increase the availability of more nutritious foods and nutrition information to those eligible statewide for the federally funded Women, Infants and Children program.

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 about 254,000 participants monthly. WIC participation is often dependent on the economic climate, unemployment rates and birth rates. During the past few years, WIC participation nationally has seen a slight decrease due to declining birth rates and unemployment rates. This same trend is occurring within Pennsylvania WIC. Food package tailoring to reduce milk and juice quantities based on a child's age helped decrease the prevalence of obese children ages 2 to 4 from 2003 to 2007. Breastfeeding Peer Counseling programs have been expanded to 14 local agencies across the state, which helped to improve support for breastfeeding moms.

Strategies

Contract with 24 providers throughout the state to provide certified WIC participants with nutrition education, health care referrals and WIC checks for supplemental foods redeemable at more than 2,000 retail stores statewide.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of children ages 2 to 5 participating in the WIC Program.	121,517	97,830	105,053	105,736	106,423
Percent of WIC income-eligible population served.	87.4%	74.37%	73.39%	73.44%	73.48%
Participation projected to increase .06 percent per year based on prior year served.					

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, yet an estimated 20,000 Pennsylvania adults die every year from a tobacco-related illness. Nearly 90 percent of adult smokers began in their teens, and two-thirds become daily smokers before age 19. The Surgeon General's 2010 Report – How Tobacco Smoke Causes Disease – has cited tobacco use as a leading cause of a variety of cancers. There is no safe level of exposure to secondhand smoke (SHS), which can cause lung cancer and heart disease in non smoking adults. Exposure to SHS can also cause ear infections and more severe asthma attacks in children.

How are we doing:

Adult smoking rates in Pennsylvania dropped from 24.3 percent in 2000 to 18.4 percent in 2010; the national rate for 2010 is 17.3 percent. The illegal sales of tobacco to minors have significantly decreased. The Center for Disease Control and states have developed an enhanced reporting process to demonstrate reduction of adult smoking by reporting four key measures. Pennsylvania continues to see a slow decline in adult prevalence.

Illegal sales of tobacco are trending up. Pennsylvania was one of the first 15 states to apply and secure a contract from the Food and Drug Administration (FDA) to conduct under buys. In 2013-14, more than 10,000 retail outlets were checked. The FDA has started to issue warning letters to first offenders and more recently started issuing fines.

Strategies

- Prevent youth smoking by enforcement of no sales of tobacco to youth under age 18.
- Protect non-smokers from exposure to tobacco secondhand smoke through enforcement of the Pennsylvania Clean Indoor Air Act.
- Provide statewide and regional tobacco cessation resources.
- Use data from the Adult Tobacco Survey, the Youth Tobacco Survey, the Behavioral Risk Factor Surveillance System and the Synar Survey to monitor status.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Tobacco Program: Percentage of adults (age 18+) who are current cigarette smokers	20%	20%	19%	19%	18%
Tobacco Program: Percentage of callers to the FREE Quitline who received counseling and reported that they have stopped the use of tobacco products at the 7-month follow-up	29%	30%	32%	32%	34%
Tobacco Program: Percentage of high school students who smoke	18%	16%	16%	15%	15%

Goal: Health & Human Services

Subject Area: Veterans Programs 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 (DMVA) expects the return of service personnel from Iraq and Afghanistan to increase the number of claims.

How are we doing:

In 2013-14, the Department of Military and Veterans Affairs through commonwealth Veterans Service Officers and the Veterans Service Officer Grant Program assisted more than 20,855 veterans with compensation and pension claims totaling nearly \$283 million.

Strategies

- Create a standardized referral system that will make it easier for veterans and their beneficiaries to access their benefits and services.
- Implement a comprehensive Outreach and Reintegration Program that is focused on identifying, locating, educating and taking services to our veterans.
- 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Children of deceased and disabled veterans receiving educational gratuity	90	91	101	101	300
Educational gratuities are provided for children of honorably discharged veterans who have been certified as having wartime service-connected disabilities rated as 100 percent total and permanent and for children of veterans who have died of wartime service-connected disabilities. Children must be between the ages of 16 and 23 years of age and living within Pennsylvania five years prior to application and must attend a school within Pennsylvania. Gratuities are provided up to a maximum of \$500 per semester. Measure lists the number of recipients. Gratuities have been provided to all who apply that are eligible in accordance with the appropriation.					
Number of new claims filed by participants in the Veterans Service Officer Outreach Grant Program	14,132	12,927	14,125	15,396	16,782
DMVA began collecting this data for Pennsylvania Veterans from the Federal Veterans Administration in 2008-09. No data available for 2009-10. Data provides the number of new claims. This measures claims submitted by organizations participating in the Veterans Service Officer Grant Program commonly known as "Act 66".					
Number of new Veterans Compensation and Pension claims	6,500	6,500	6,500	6,500	6,500
DMVA began collecting this data for Pennsylvania Veterans from the Federal Veterans Administration in 2008-09. Measure lists the number of new claims. These claims numbers are what have been submitted by the Veterans Service Officers employed by the commonwealth in the State Veterans Homes, Field Offices and the County Director's of Veterans Affairs.					
Participants in paralyzed veterans programs	245	810	1,444	1,850	1,950

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
The caseload for this program continues to increase significantly. This is the result of a court decision that expanded the interpretation of "loss or loss of use of limbs", as well as new paralyzed veterans qualifying for this benefit. Efforts to have the General Assembly amend Section 7702 of the Military and Veterans Code (51 Pa.C.S. § 7702) to clarify the interpretation of the definition of paralyzed veteran have been pursued by DMVA. However, legislation has not been enacted. Since the bill was not enacted, a supplemental appropriation will be requested.					
Recipients of blind veterans pension	115	116	120	121	121
Pensions of \$150 per month are provided for those Pennsylvania veterans who suffered an injury or incurred a disease that resulted in the loss of vision during established war or armed conflict service dates. Data provides the number of recipients. Benefits have been provided to all who have applied who are eligible.					
Recipients of veterans emergency assistance	251	305	229	440	485
The Out year projections for number of claimants for Emergency assistance are the Out year projections for Veterans Temporary Assistance (VTA). VTA is funded solely by the Veterans Trust Fund, there is no associated appropriation in the Governors Budget. Although applications for Emergency Assistance had been declining the VTA enrollment is expected to double in the first year what was forecasted for EA and a growth rate of 10% each out year is a reasonable forecast without any historic data to query for VTA.					
Veterans in Pennsylvania	1,007,607	980,529	953,700	927,400	902,300
The projected number of veterans in Pennsylvania is based on federal Veterans Administration estimates. Estimates have changed based on a new report being issued (VetPop11). Data is not broken down by quarter. Estimates are based on the federal fiscal year.					

Goal: Health & Human Services

Subject Area: Veterans Programs 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 veterans, be they in need of long term care, or in need of domiciliary care.

How are we doing:

The Department of Military and Veterans Affairs remains above the statewide and nationwide occupancy levels in the State Veterans Homes. Positive feedback from resident/family satisfaction surveys show satisfaction rate of more than 93 percent in the care and treatment that residents receive.

Strategies

Conduct mock reviews to track the internal monitoring of critical indicators of quality of care.

Conduct walking rounds observations of each facility.

Continue quality assurance committee meetings to develop action plans to correct identified quality deficiencies, and correct deficiencies within an established period.

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.

Monitor the performance of direct care staff regarding the residents' activities of daily living using the CareTracker computer software program.

Review and discuss complaints with residents and family members during visits to the Veterans' Homes.

Review personnel files, review the nursing stations, check medication carts, monitor infection control, review resident charts, observe meal delivery by staff, check resident and shower rooms and conduct resident assessments.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Percentage of occupancy rate above national average of state veterans homes - domiciliary care	22%	22%	16%	16%	16%
This measure compares DMVA's six veterans homes Domiciliary Care occupancy rates with the national average occupancy for State Veterans Homes. The current national average is 60 percent. The goal is to remain at or above the national average. This measure is calculated based on monthly reports from the veterans homes. The national average is posted quarterly and, therefore, should not be delayed in reporting. The data represents the percentage points (+/-) compared to the national average.					
Percentage of occupancy rate above national average of state veterans homes - nursing care	9%	5%	6%	6%	6%
This measure compares DMVA's six veterans homes Nursing Care(which includes dementia) occupancy rates with the National Average Occupancy for State Veterans Homes. The current national average is 87 percent. The goal is to remain at or above the National Average. This measure is calculated based on monthly reports from the veterans homes. The National Average is posted quarterly and, therefore, should not be delayed in reporting. The data represents the percentage points (+/-) compared to the national average.					
Percentage of population at veterans homes that are non-veterans or spouses	10%	10%	10%	12%	12%

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total population percentage that are non-veterans or spouses. In accordance with regulations, non-veterans can be spouses or veterans who have never been on active duty. This definition differs from the federal regulation, which states that one must have been on active duty to be a veteran.					
Percentage of population at veterans homes that are veterans	90%	90%	90%	88%	88%
Total population percentage that are veterans.					
Veterans Homes Skilled Nursing Care Occupancy Rate compared to Pennsylvania Nursing Home Average. Measure - maintain or exceed the Statewide Average	4	3	2	2	2
This measure compares DMVA's six veterans homes Nursing Care which includes dementia, occupancy rates with the Pennsylvania Department of Health Nursing Home occupancy rate. The current Pennsylvania Average is 91.1 percent. The goal is to remain at or above the Pennsylvania average. This measure is calculated based on monthly reports from the veterans homes. The Pennsylvania Department of Health nursing home occupancy rate is posted yearly, therefore, this measure will be reported yearly. The data represents the percentage points (+/-) compared to the State average.					

Goal: Environment

Subject Area: Community Development

Objective: Community Investment: Promote regional natural and recreational resources to enhance tourism and economic development.

Why this objective is important:

The commonwealth is woven together by thousands of independent communities and landscapes. By understanding the relationship between conservation and growth in distinct landscapes of Pennsylvania, locally driven partnerships can plot sustainable futures for communities through economic revitalization, recreational projects and tourism. Investing in these communities helps to ensure their economic and civic vitality. Developing regional networks, greenways and parks, particularly in urban and suburban areas where many live, can protect natural resources and offer recreational opportunities at lower cost. Studies have shown that investments in the natural and recreational opportunities of communities help to support local economies and create jobs.

How are we doing:

In 2013-14, DCNR awarded more than \$42 million in a total of 213 grants to communities for recreation and conservation projects. These grants ensure community support and investment in local projects that help provide new trails, conserve green spaces, provide riparian buffers, educate citizenry about conservation, promote green design and energy conservation, encourage community revitalization and promote tourism and economic development. DCNR has developed and is supporting seven conservation landscapes across the state where locally based partnerships are using their natural assets to help drive tourism, land protection, trail connections and economic development. Several communities have successfully built tourism destinations around their recreation resources and are showing small business growth and workforce retention.

Strategies

Community Grant Funding: Enhance the Community Conservation Partnerships Program to invest in sustainable communities and recreation.

Conservation Landscape Approach: Promote a partnership approach to conserving the natural and recreational resources in a region that also enhances tourism and economic development.

TreeVitalize: Promote urban and suburban tree planting for multiple environmental and economic benefits.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Improve Communities Through Access to Conservation and Recreational Resources: Community Conservation Partnerships Program (C2P2) grants awarded	232	201	213	225	225
C2P2 grants includes a range of project types such as community recreation and conservation, land trust projects, recreational trails and rails to trails projects, rivers conservation, snowmobile/ATV, technical assistance, circuit rider and peer to peer. Most grants require a local match of 50 percent.					
Improve Communities Through Access to Conservation and Recreational Resources: Total Community Conservation Partnerships Program funds awarded	\$31,400,000.00	\$27,600,000.00	\$42,500,000.00	\$35,000,000.00	\$35,000,000.00
C2P2 grants includes a range of project types such as community recreation and conservation, land trust projects, recreational trails and rails to trails projects, rivers conservation, snowmobile/ATV, technical assistance, circuit rider and peer to peer. Most grants require a local match of 50 percent.					

Goal: Environment

Subject Area: Flood Protection and Dam Safety

Objective: Reduce risks to communities posed by dams.

Why this objective is important:

DEP protects the health, safety and welfare of Pennsylvania's citizens and their property by regulating the safety of dams and reservoirs.

How are we doing:

To promote dam safety, DEP's Bureau of Waterways Engineering's Division of Dam Safety approves dam emergency action plans, inspects dams for safety and requires dams to be upgraded or repaired when warranted. The percentage of high hazard dams classified as safe increased from 86.1 percent in 2012-13 to 87 percent in 2013-14. The dam emergency action plan compliance rate remained at 92 percent in 2013-14.

Strategies

- Continue to require approved Emergency Action Plans for owners of high hazard dams.
- Pursue Capital Budget Flood Protection funding.
- Reduce the percentage of deficient high hazard dams in Pennsylvania.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Capital budget flood protection projects: Number of projects completed (construction)	1	2			5
Capital budget flood protection projects: Number of projects started (construction)	2	1		3	4
Capital budget flood protection projects: Number of projects under construction	3	3	1	4	8
Capital budget flood protection projects: Number of projects under design in Bureau of Waterways	42	40	39	22	24
Dam Safety: Capital budget flood protection projects: Total authorized funds for projects under design/construction	\$323,580,000.00	\$263,731,220.00	\$287,560,220.00	\$314,330,220.00	\$314,330,220.00
Dam Safety: Dam Emergency Action Plan compliance rate	90%	92%	92%	96%	98%
Dam Safety: Percentage of deficient high-hazard dams	70%	67%	68%	58%	54%
Dam Safety: Percentage of high-hazard dams classified as safe	85%	86%	87%	88%	88%

Goal: Environment

Subject Area: Flood Protection and Dam Safety

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Dam Safety: Population at risk downstream of deficient high-hazard dams	1,452,000	1,429,000	1,463,000	1,300,000	1,250,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Conservation Education: Offer conservation education programs and messaging to promote community awareness, sustainability and citizen stewardship.

Why this objective is important:

Citizens who are informed of the intrinsic values of our natural resources are more equipped to make sound conservation decisions in their everyday lives and will be more inclined to volunteer to ensure the long-term sustainability of our environment. The Department of Conservation and Natural Resources (DCNR) provides many programs that educate and inform our citizens about Pennsylvania's natural resources and the importance of conserving them for the future.

How are we doing:

DCNR's education and recreation programs reach hundreds of thousands of visitors to state parks and forest lands each year. DCNR also uses multiple non-traditional venues, including the Internet and social media, to promote its conservation message. DCNR's multi-media iConservePA program provides citizens with regular conservation ideas, tips and news. In 2014, the department launched Kids in Nature, including a website designed to raise awareness of opportunities to connect children and their families to nature and get them involved in recreation, educational programs and environmental careers.

Strategies

Conservation education: Continue to provide programs and services that educate and inform our citizens about Pennsylvania's natural resources and the importance of conserving them for the future.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Improve Communities Through Access to Conservation and Recreational Resources: Environmental education and interpretive program attendance	397,388	384,956	445,932	390,500	391,000
DCNR runs a comprehensive environmental education program through its state parks. The attendance figure includes visitors who attend an environmental education or interpretive program at a state park. Programs are conducted by state park staff, partners, volunteers and others, but all are initiated and facilitated by DCNR. This figure does not include park visitors who participate in self guided interpretation or recreational programs with no conservation or interpretive message content.					
Improve Communities Through Access to Conservation and Recreational Resources: Social media subscribers (cumulative)	85,000	145,000	213,000	275,000	340,000
Through its various programs and locations, DCNR manages more than 65 social media accounts, which provide daily interaction with tens of thousands of people. Followers or friends to these accounts - primarily Facebook and Twitter - receive the latest news, programs, service and accomplishments of DCNR each day. As more people turn to social media to receive their information, we expect this will be the primary way people will interact with DCNR.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Decrease nutrient runoff and conserve Pennsylvania's natural resources through increased opportunities and incentives in addition to Best Management Practices.

Why this objective is important:

Pennsylvania has abundant natural resources to be protected, including nearly 7.8 million acres of farmland necessary to sustain a viable and profitable future for agriculture.

How are we doing:

In 2013-14 the State Conservation Commission approved 357 nutrient management plans affecting 83,500 acres of land. The commission also worked with the state's conservation partnership to better define conservation expectations for agricultural erosion and sedimentation control and manure management planning. The challenge of sustained funding necessary to implement all conservation practices needed on Pennsylvania farms remains.

Strategies

Encourage the use of conservation Best Management Practices through programs such as the Resource Enhancement And Protection (REAP) tax credit initiative.

Through the State Conservation Commission and in conjunction with the Pennsylvania Department of Environmental Protection, continue efforts to establish and implement manure and nutrient management plans on Pennsylvania farms.

Through the State Conservation Commission, continue efforts to provide funding to eliminate stream pollution caused by runoff and sediment from the state's over 20,000 mile network of unpaved public roads through the Pennsylvania's Dirt and Gravel Road Maintenance Program and Low Volume Road Program.

Work with federal partners such as the United States Department of Agriculture Natural Resources Conservation Service to take advantage of funds and programs available to increase funding and technical resources available for Pennsylvania farmers.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of Best Management Practices	829	794	892	780	780
In previous fiscal years, dollars available for the Resource Enhancement and Protection Program Tax Credit were reduced. The number of best management practices installed continues to recover with restored funding of the authorized \$10 million.					
Nutrient Management: Number of farm acres covered by approved Nutrient Balance Sheets (in thousands)			62	66	67
New measure in 2013-14. Pennsylvania is the main contributor of fresh water (approximately 50 percent) to the Chesapeake Bay, and proactively works with producers to manage farm nutrients. More than 82,000 farm acres in Pennsylvania are covered by nutrient management plans, ensuring that best management practices are used when collecting, storing and applying manure and other nutrients thereby protecting our natural resources and those communities located downstream. As part of Act-38 Nutrient Management Plan Writing, whenever manure is going to be exported to a landowner, that manure must be covered under a Nutrient Balance Sheet ensuring the proper application of manure on farms not covered by a nutrient management plan or alternate planning option under the Department of Environmental Protection's Manure Management Manual.					
Nutrient Management: Number of farm acres covered by approved Nutrient Management Plans (in thousands)	715	732	82	85	87

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<p>Pennsylvania is the main contributor of fresh water (approximately 50 percent) to the Chesapeake Bay, and proactively works with producers to manage farm nutrients. More than 700,000 farm acres in Pennsylvania are covered by nutrient management plans, ensuring that best management practices are used when collecting, storing and applying manure and other nutrients thereby protecting our natural resources and those communities located downstream. Alternative planning options under the Department of Environmental Protection's Manure Management Manual are now available for small and mid-sized farming operations. This shift in planning focus will potentially reduce non-confined animal operations' and non-confined animal feeding operations' participation in the Act 38 planning program as these more farmer-friendly manure management plans are developed over time. The decrease in farm acres for 2013-14 is largely due to a joint effort with DEP to ensure farms with expired plans are no longer reflected within the data captured.</p>					
Nutrient Management: Nutrient management plans approved	300	357	370	375	385
<p>This measure reflects the number of Act 38 plans written each year. Improving trends in the expansion of livestock production farms has increased the need for plan development on agricultural operations regulated under Act 38. However, this increase is moderated by the availability of the Department of Environmental Protection's new Manure Management Manual planning option which now provides an alternative planning process for small and medium sized farms that are not regulated by Act 38, which will reduce the overall number of volunteers coming into the Act 38 planning program.</p>					
Resource Enhancement and Protection Program: Total Project Cost (in millions)	\$24.60	\$25.90	\$27.80	\$28.50	\$28.50
<p>The total cost of projects supported by Resource Enhancement and Protection program tax credits are projected to increase based on the overall rate of inflation, even with level funding and resource commitments to the program.</p>					
Total Resource Enhancement and Protection Program Tax Credit (in millions)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
<p>The estimates for fiscal years 2014-15 and subsequent program years reflect the program cap established in legislation.</p>					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Effective Programs: Ensure that all programs are being managed in the best interest of Pennsylvania's citizens.

Why this objective is important:

By recognizing the needs and wants of Pennsylvanians, the Department of Conservation and Natural Resources (DCNR) will ensure its programs and services are serving the public and making the best use of taxpayers' dollars.

How are we doing:

Outdoor recreation programs and environmental education offerings remain popular. To respond to changing visitor interests, staff continues to develop innovative programming that entertains, educates and inspires. To promote its conservation message, DCNR also provides opportunities to showcase "green" and energy efficiency innovations through its state park and forest facility construction and through its community conservation partnership grants programs, which encourages the inclusion of "green" elements in proposed projects, including energy and water efficiency, lower pollution emissions, better stormwater filtration, etc. The number of funding grants with these elements has increased in recent years.

Strategies
Conservation Funding: Increase funding sources for projects and practices that conserve natural resources.
Green Technical Assistance: Promote DCNR as a center of expertise in green design, best management practices and green investment.
Performance Assessment: Conduct periodic analyses to qualify and quantify economic and other values of programs, investments and practices.
Public-Private Partnerships: Explore new opportunities for partnerships with the private sector, public sector, volunteers and non-profit groups to reduce costs at state parks, forests and communities across Pennsylvania.
Resource Review Efficiency: Lead streamlining and coordination efforts to improve the Pennsylvania Natural Diversity Inventory (PNDI) review process.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Operate More Effectively and Efficiently: Number of funded C2P2 grants with "green" or energy efficient elements	34	61	82	70	70
DCNR began including this as a grant application rating criterion several years ago. As applicants grow used to it, learn of new ways to "green" their projects through example and our training, and as the economy improves, the numbers have been rising.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Efficient Operations: Explore ways to ensure that all fiscal resources are being used responsibly and to the fullest extent possible.

Why this objective is important:

Through land management and operations, DCNR can model energy and cost efficiencies. DCNR engineers, designers and managers continually explore new technologies and processes to reduce energy consumption, conserve natural resources and cut costs.

How are we doing:

DCNR is saving thousands of dollars each year through greater energy efficiencies at state parks and forest complexes. Each new state park or forest building or retrofit is designed to achieve maximum efficiencies through LEED (Leadership in Energy and Environmental Design) certification, which combines energy saving building materials and energy saving landscaping with materials and designs that save water, provide wildlife habitat and reduce pollution. Also, an improved Pennsylvania Natural Diversity Inventory (PNDI) tool has streamlined the pre-permit review of natural and geological resources to emphasize pre-project planning, better coordinated reviews among reviewing agency partners and more timely reviews, ultimately saving applicants and agency partners' time and effort. To save time and money on its communications and reach new audiences, DCNR has expanded its use of social media. Through more than 65 social media accounts, 213,000 people are receiving timely information on DCNR's programs and services. In addition, the state park and forest app for smart phones gives visitors a unique opportunity to learn about park events and other information while on the go. Since its introduction in 2011, the app has been downloaded more than 63,000 times.

Strategies
Environmental Design and Energy Efficiency: Incorporate environmental best practices into building design, land management and operations.
State Agency Collaboration: Work with sister agencies to add flexibility in procurement, hiring and contracting to reduce costs.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Operate More Effectively and Efficiently: LEED registered park and forest buildings (under review and approved)	11	11	13	14	16
New and renovated state park and forestry buildings increasingly include "green" features such as geothermal heating and cooling, energy saving lighting, use of recycled materials, water conservation and solar and wind energy. DCNR is pursuing LEED (Leadership in Energy and Environmental Design Green Building Rating System®) certification for large new structures and adopting LEED standards for smaller structures. This measure includes buildings awarded LEED certification and those that have applied for certification, which can take up to two years or more. Steady increases reflect the importance the department puts on sustainable development and modeling these stewardship practices for the public.					
Operate More Effectively and Efficiently: Pennsylvania Natural Diversity Inventory project screenings	56,177	48,331	46,442	48,000	49,000
The Pennsylvania Natural Heritage Program conducts inventories and collects data on the state's native biological diversity (plants, vertebrates, invertebrates, natural communities and geologic features). Information is stored in an integrated data management system consisting of map, manual, and computer files. Data is continually refined and updated to include recently discovered locations and describe environmental changes affecting known sites. The information is accessed via the Pennsylvania Natural Diversity Inventory (PNDI) online tool, which is used by the public, including developers and municipal planners, for conservation, development planning and natural resource management.					
Operate More Effectively and Efficiently: State parks and forests mobile app downloads	13,785	32,332	63,000	68,000	73,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<p>The mobile app is an interactive state parks and forests tour guide that is accessible through today's leading mobile devices. The mobile app disseminates official state park and forest content and serves as an informal educational guide to help users find information, gain insight on state park and forest activities and keep apprised of upcoming events in real time.</p>					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Forest, Land and Water Conservation: Promote the conservation and responsible stewardship of high value lands, watersheds and wildlife habitats through programs, partnerships and education.

Why this objective is important:

Pennsylvania's legacy of scenic mountains, rivers, farms, forests and fields makes it an attractive and desirable place for living, working and recreating. The commonwealth continues to face impacts from environmental stressors, resulting in habitat fragmentation, decline in air and water quality, aesthetic loss, invasive species and reduction in recreational opportunities. The Department of Conservation and Natural Resources (DCNR) has become a leader in innovative protection measures and adapting spaces for natural resources enhancement and recreation.

How are we doing:

DCNR continues to work to promote the conservation of our important natural resources. In 2013-14, DCNR was able to secure the conservation of 6,083 additional acres through acquisition and easements, including the addition of over 3,300 acres of land to the state forest system. In addition, the department was able to complete 11 river conservation plans during the fiscal year, with plans to expand the program to accommodate more plans on an annual basis in the near future.

Strategies

Chesapeake Bay Watershed: Develop best management practices and strategies to protect water quality and wildlife habitat and extend these practices to other Pennsylvania watersheds.

Conservation Education: Increase conservation education programs and messaging to promote citizen stewardship.

Natural Resource Inventory, Protection and Assistance: Provide statewide public services such as pest control, fire suppression, geologic mapping, natural resource data and technical assistance.

Open Space Protection: Continue to protect high value conservation and recreation lands from existing and emerging environmental stressors.

River Conservation: Reinvigorate and enhance river conservation, education and technical assistance efforts.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Land conservation through acquisition and easement (acres) - includes additions to parks, forests, and grants to communities	6,977	4,300	6,083	5,000	5,000
The department supports land conservation through a number of methods, including acquisition of lands that are added to state parks and forests, funding of acquisition of conservation lands by local government or non-profit entities and funding of the purchase of easements on privately held property that restrict permissible uses of the land in order to conserve a natural value or feature. Keystone and Environmental Stewardship Fund grant funds provide DCNR's primary sources of acquisition funding. The slow housing market has trimmed available Keystone funds, which come from a portion of the state's realty transfer tax receipts. Oil and Gas Lease Funds are a source for acquisition of State Park and Forest lands. In 2013-14, more than 3,300 acres were added to the state forest system, including a 1,700-acre addition to the Buchanan State Forest, funded by the Enhance Penn's Woods initiative.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: River conservation plan projects completed	18	10	11	24	26

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<p>River conservation projects are those projects that implement a River Conservation Plan and include land acquisition by fee simple or conservation easement, development of boat launches and other river access improvements, development of water trails, stream bank stabilization, removal of invasive species and planting of native species and other public involvement, education and technical assistance efforts.</p>					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Forest Management: Maintain high standards that ensure the long-term health and productivity of state forests and the conservation of wild plants, as well as opportunities for recreation and education.

Why this objective is important:

As the steward of Pennsylvania's 2.2 million acres of state forests, the Department of Conservation and Natural Resources (DCNR) strives to protect, enhance and promote these lands for residents' and visitors' use and enjoyment. These lands serve multiple purposes, from economic drivers for the state's tourism, timber and gas industries, to critical havens for wildlife, rare plants, clean air, clean water, dozens of forms of recreation and enjoyment of nature. DCNR must manage this resource to the highest environmental standards, incorporating best practices that will ensure all uses of forest lands will be available for future generations.

How are we doing:

DCNR's state forests are important to the economic sustainability of their surrounding communities and the state as a whole. Informal recreation on state forestlands attracts a growing number of young people through increasingly popular activities like mountain biking, geocaching, rock climbing and trail running, helping Pennsylvania attract and retain an active and educated workforce. The department's long-term forest management plan assures a steady flow of forest products that can weather economic downturns and also continues to provide wildlife habitat, clean air and water, recreational opportunities and gas and mineral development. In January 2014, for the 16th consecutive year, an independent review team applauded Pennsylvania's commitment to its forests, and exemplary practices and innovation in managing forest resources by certifying it "well-managed." DCNR's state forest system continues to sequester carbon at a steady rate through careful timber management.

Strategies

Forest Certification: Manage the state forest to maintain third party Forest Stewardship Council certification.

Multi-resource Focus: Promote and protect all uses of state forests; air and water protection, wildlife and plant habitat, recreation, timber and resource extraction.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Total carbon sequestered in state forest timber resources (million standard tons, annual accumulation)	4	4	4	5	5
Well-managed forests in the state forest system sequester millions of tons of carbon each year as they grow. Carbon storage rates are calculated annually by Bureau of Forestry staff through a model based on data from their Continuous Forest Inventory. The annual increase in stored carbon in state forests is based on a 0.034 percent growth rate for above ground vegetative growth (i.e., excluding carbon sequestration in forest soils, which is difficult to measure). This annual increase is based on the assumption that state forest lands continue to be managed sustainably and harvested according to the Bureau of Forestry's timber harvest model. Studies show that well managed forests sequester carbon at higher rates than poorly managed forests.					
Pursue Excellence in the Management of State Parks and Forest Lands: Acres surveyed for forest pests (in millions of acres)	16	16	16	16	16
The DCNR Bureau of Forestry is responsible for monitoring forest health conditions throughout the commonwealth. Pennsylvania forests are surveyed annually through a combination of aerial surveys for forest damage and by a variety of ground-based surveys to identify specific forest pests and other factors contributing to forest damage. Information is used to make management recommendations to both public and private land managers.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pursue Excellence in the Management of State Parks and Forest Lands: Number of state forest land acres treated for certified timber	12,429	12,618	16,960	14,337	14,337

Annual goals of 14,337 acres of timber are to be harvested under various treatments. This is based on the desire to achieve habitat diversity and forest health across the entire state forest system and to fulfill the mission to provide a continuous and steady supply of wood to keep markets and the timber industry stable, consistent and strong. These goals are based on a science-based model, which allocates the acreage to be cut to achieve balanced forest habitat conditions, a steady flow of timber, and a uniform number of staff through time. Projections will be steady to reflect the model.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Improve environmental health and safety through permitting, inspections and enforcement.

Why this objective is important:

DEP protects the environment, public health and safety by ensuring responsible natural resource development; permitting based on regulatory requirements; and overseeing and monitoring industry.

How are we doing:

DEP's wastewater facility inspections increased in 2013-14 with 7,185 inspections being conducted. At the same time, the percentage of wastewater inspections with no recorded violations declined by 4 percent, indicating stronger operator compliance in this sector. DEP ensures responsible natural gas development with a robust inspection program. In 2013-14, DEP conducted 11,438 unconventional well inspections. DEP's compliance assistance and enforcement program has also been effective in improving the performance of the operators, with DEP noting a 14 percent reduction in unconventional well violations in 2013-14 compared to the previous year.

Strategies

- Continue improving permitting processes and creating efficiencies, including developing additional tools for permit applicants to utilize.
- Ensure protection of the lands and waters of the Commonwealth through consistent permitting, monitoring and compliance and enforcement activities across the state.
- Ensure the world class performance of mining and oil and gas extraction through consistent and robust inspections and enforcement across the state.
- Implement the provisions of the Oil and Gas Act of 2012 through enhanced permitting, inspection and enforcement activities.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Department-wide Totals: Number of permit applications received			33,371	35,100	35,700
New measure 2013-14					
Department-wide Totals: Number of violations			23,659	23,000	23,000
New measure 2013-14					
Department-wide Totals: Number of violations resolved			23,388	23,000	23,000
New measure 2013-14					
Department-wide Totals: Percentage of inspections with violations noted	16%	14%	15%	15%	15%
New measure 2013-14					
Department-wide Totals: Percentage of sites with full compliance with environmental regulations	78%	80%	80%	82%	82%
New measure 2013-14					
Department-wide Totals: Percentage of violations resolved	92%	96%	95%	95%	95%
New measure 2013-14					
Mine Safety: Number of deep mine equipment approvals			242	250	250
New measure 2013-14					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Mine Safety: Number of deep mine miner certifications			980	1,000	1,000
New measure 2013-14					
Mine Safety: Number of deep mine safety inspections			1,147	1,200	1,200
New measure 2013-14					
Mine Safety: Number of failure to abate cessation orders issued at surface mine sites			9	10	10
New measure 2013-14					
Mine Safety: Number of imminent harm cessation orders issued at surface mine sites			40	50	50
New measure 2013-14					
Mine Safety: Number of mine inspections	20,500	23,193	23,200	23,200	23,200
New measure 2013-14					
Mine Safety: Number of notices of violation (NOV) issued at surface mine sites			731	725	725
New measure 2013-14					
Mine Safety: Number of orders at deep mine sites, prep plants and refuse sites			701	675	675
New measure 2013-14					
Mine Safety: Number of surface mine inspections			23,292	23,200	23,200
New measure 2013-14					
Mine Safety: Number of violations at deep mine sites, prep plants and refuse sites			1,742	1,675	1,675
New measure 2013-14					
Mine Safety: Number of violations cited in NOVs issued at surface mine sites			951	900	900
New measure 2013-14					
Mine Safety: Value of collected fines and penalties at surface mine sites			\$574,299.00	\$575,000.00	\$575,000.00
New measure 2013-14					
Mine Safety: Violations per notice of violation at surface mine sites			1	1	1
New measure 2013-14					
Mine Safety: Violations per order at deep mine sites, prep plants and refuse sites			2	2	2
New measure 2013-14					
Oil and Gas Management: Number of oil and gas drilling permits processed	5,452	4,332	4,786	4,250	4,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Oil and Gas Management: Number of oil and gas enforcement actions (conventional wells)	517	413	368	325	275
Oil and Gas Management: Number of oil and gas enforcement actions (unconventional wells)	264	221	180	140	125
Oil and Gas Management: Number of oil and gas violations (conventional wells)	2,294	1,485	1,637	1,450	1,000
Oil and Gas Management: Number of oil and gas violations (unconventional wells)	902	565	486	400	350
Oil and Gas Management: Number of oil and gas well inspections (conventional wells)	12,077	11,540	11,477	12,500	12,000
Oil and Gas Management: Number of oil and gas well inspections (unconventional wells)	12,068	12,660	11,438	11,300	12,000
Protection of Air Quality: Number of air quality authorizations issued (operating permits and air plan approvals)			714	695	718
New measure 2013-14					
Safe Waste Management: Number of waste facility inspections	4,031	4,465	4,205	4,200	4,200
Safe Waste Management: Number of wastewater facility inspections	6,390	5,754	7,185	7,000	7,000
Safe Waste Management: Number of wastewater systems with improved operational capability through optimization or other compliance assistance	13	16	16	12	20
Safe Waste Management: Percentage of waste facilities complying with environmental regulations	77%	78%	80%	80%	81%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Safe Waste Management: Percentage of wastewater inspections with no recorded violations	68%	78%	74%	74%	74%
Safe Waste Management: Percentage of wastewater violations that were remedied	68%	74%	74%	74%	74%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Improve quality of life by protecting the health and safety of Pennsylvania citizens.

Why this objective is important:

DEP protects citizens through its various safety programs including West Nile prevention efforts, mine safety outreach, operator assistance, source water protection and Radon Awareness and Certification program.

How are we doing:

In 2013-14, DEP conducted 2,181 inspections of public water systems. Overall, 92 percent of community water systems meet the health-based Drinking Water Standards. DEP is working closely with operators to bring those facilities not meeting the health-based Drinking Water Standards into full compliance. Another measure of DEP and community success in this area is the percentage of public water systems that have no reported cases of Waterborne Disease Outbreaks which was 99.9 percent in 2013-14. DEP aids in protecting private citizens through the more than 58,550 insurance policies issued by DEP's Mine Subsidence Insurance (MSI) Program. In 2013-14, DEP conducted public outreach in areas near subsidence events to notify property owners of the availability of Mine Subsidence Insurance (MSI) coverage. An additional 4,719 MSI policies were added in 2013-14 which represents a 175 percent increase over the previous year.

Strategies
Build and maintain the level of technical, financial and managerial capability necessary to ensure long term sustainability.
Continue to monitor for West Nile Virus activity and mobilize mosquito population control measures as needed.
Educate the public through the Stay Out-Stay Alive program.
Implement the Bituminous Coal Mine Safety Act.
Implement the commonwealth's Safe Drinking Water Act and regulations.
Promote radon awareness and certify testing, mitigation and laboratory service providers.
Promote source water protection.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Mine Safety: Mine subsidence policies issued	56,853	56,628	58,550	61,250	63,950
Mine Safety: Mine subsidence policies renewed	53,114	52,002	53,500	55,000	57,000
Nuisance and Vector Control: Acres treated for black fly control	705,749	514,867	368,576	350,000	350,000
Funding levels available for spraying were lower in 2013-14.					
Nuisance and Vector Control: Acres treated for West Nile Virus control	93,601	73,663	50,895	50,000	50,000
Mosquito levels were unusually high in 2011-12.					
Radiation Protection: Buildings with radon mitigated by certified installers (both residential and commercial)	10,488	10,837	11,200	11,600	12,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Safe Drinking Water: Number of sanitary survey inspections conducted at public water systems	2,553	2,310	2,181	2,000	2,000
Safe Drinking Water: Number of water samples tested for private well owners	5,645	2,269	2,137	3,000	3,000
Safe Drinking Water: Percentage of community water systems that meet health based drinking water standards	97%	91%	92%	95%	95%
Safe Drinking Water: Percentage of public water systems with no reported cases of waterborne disease outbreaks	100%	100%	100%	100%	100%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Increase agricultural resource conservation through farmland preservation.

Why this objective is important:

Pennsylvania's agricultural conservation easement purchase program is an investment in the future of the commonwealth's agricultural economy. Pennsylvania is located within a day's drive of a growing population that will forever rely on a safe and abundant food supply.

How are we doing:

Pennsylvania leads the nation in farmland preservation. The program is an example of strong partnerships between all levels of government and non-profit organizations, with a common goal of saving prime farmland. Key challenges for the future will be continued funding and ongoing monitoring along with enforcement of existing easements.

Strategies

Continue education and outreach on tools that help assure long-term viability of farms including Clean and Green, Ag Security Areas, Right to Farm Law and the Agriculture, Communities and Rural Environments (ACRE).

Maintain partnerships with local and federal governments to secure and distribute funds to purchase agricultural conservation easements on the estimated 1,500 applicant farms that remain on backlog lists.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Development of Pennsylvania's Agriculture Industry: Farm acreage preserved	17,889	13,795	17,500	17,500	20,000

Pennsylvania continues to lead the nation in the preservation of farmland. The preservation program remains popular with farm owners as evidenced by the backlog of farms that have applied to be preserved.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Increase the development of and leverage private investment for alternative energy sources in Pennsylvania.

Why this objective is important:

The Department of Environmental Protection (DEP) protects Pennsylvania resources by increasing energy independence from foreign sources by leveraging our own domestic fuels with proper oversight and prudent development of alternative energy sources.

How are we doing:

DEP encourages the use of appropriate technology to save energy and increase the commonwealth's energy independence while demanding strict adherence to the commonwealth's environmental laws and regulations. DEP reported that \$3.1 million was invested in converting fleets to compressed natural gas, propane or electric and \$1,513,500 was awarded for alternative fuel vehicle rebates under Alternative Fuels Incentive Grants Program in 2013-14. DEP also awarded \$1.9 million in AFIG funding to 4 innovative alternative fuel technology projects. DEP continues to expand incentive and rebate opportunities for fleet conversions and alternative fuel generation.

Strategies

Continue to implement current clean energy and energy efficiency programs.

Continue to promote environmental stewardship and clean energy through the Environmental Education Center.

Implement Act 13 of 2012's incentive program for Natural Gas Fleet Conversion.

Manage existing grant programs to support energy efficiency and advanced energy deployment in Pennsylvania's industrial, residential, commercial and non-profit sectors.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Gallons of renewable liquid fuels generated	144,390,000	68,004,711	44,907,587		
New measure in 2012-13.					
Total dollars invested in natural gas fleet conversion		\$6,744,000.00	\$7,721,388.00	\$6,971,013.00	
The final round of Natural Gas Vehicle grants is expected to close in Nov 2014 and therefore, the remaining areas of this measure are NA.					
Total number of people who interact with the Environmental Education Center		950,000	1,000,000	1,000,000	1,000,000
New measure in 2012-13.					
Value of alternative fuels incentive grants awarded		\$1,517,500.00	\$6,647,078.00	\$5,000,000.00	\$5,000,000.00
New measure in 2012-13.					
Value of small business advantage grants awarded		\$914,452.00	\$952,861.00	\$1,000,000.00	\$1,000,000.00
New measure in 2012-13.					

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 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.

How are we doing:

The Pennsylvania Infrastructure Investment Authority (PENNVEST) helps economically distressed communities finance 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.

Strategies

Achieving this objective is largely dependent upon the amount of funding available for such projects.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Dollars disbursed to drinking water projects that will maintain or bring customers' water into compliance with commonwealth drinking water standards	\$72,296,814.00	\$62,666,611.00	\$35,017,926.00	\$50,000,000.00	\$50,000,000.00
Drinking water projects approved that will maintain or bring customers' water into compliance with commonwealth drinking water standards	17	12	12	20	20

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Infrastructure Investment: Ensure the infrastructure and major maintenance needs of state parks and forests remain a top priority.

Why this objective is important:

Thanks to the vision of our forefathers, Pennsylvania has a forest and park system that is the envy of other states. It provides affordable and high quality recreational resources for those who live and work here and for millions of visitors. The roads, dams, bridges, buildings, treatment plants and other facilities in state parks and forests make up one of the largest infrastructure systems in the state. Proper maintenance of these assets is essential to providing public safety, conserving park and forest natural resources and meeting visitors' needs. The Department of Conservation and Natural Resources (DCNR) continues to monitor, enhance and maintain this infrastructure for the enjoyment of our citizens.

How are we doing:

The department recently compiled a complete list of infrastructure needs on its complex system of 3,720 miles of public roads, 842 bridges, 121 dams, 4,700 buildings, 68 wastewater treatment facilities, 172 public water supplies, four ski areas, 180 boat launches and more, identifying a total need of about \$1 billion for repairs and upgrades. In response, the commonwealth launched Enhance Penn's Woods in 2014, a 2-year, \$200 million investment in state park and forest infrastructure to address public safety and improve access for Pennsylvania families to the outdoors. Enhance Penn's Woods has the potential to add 20,000 acres to the state forest system and support more than 12 campground projects and 50 public access improvements to roads, bridges and trails throughout the commonwealth. In addition, the passage of Act 89 of 2013 provides an increase in funding for Dirt and Gravel roads and Forestry Bridges, which is welcome relief for road maintenance needs.

Strategies

Infrastructure Investment: Address the infrastructure and major maintenance needs of state parks and forests.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pursue Excellence in the Management of State Parks and Forest Lands: Miles of state forest roads maintained	5,122	5,863	5,892	5,998	6,008

DCNR is responsible for annually maintaining roads on 2.2 million acres of DCNR managed land. The three types of roads consist of: Public Use Roads - consisting of improved dirt and gravel roads that receive routine maintenance and are generally open for travel by licensed motor vehicles; Drivable Trails - limited maintenance roads that are open to licensed motor vehicles; Administrative Roads - for administrative use not normally open to travel, but may be opened seasonally for motor vehicle use, such as during the annual hunting season. Management gates protect wildlife habitat, control illegal trash dumping, and reduce soil erosion and stream sedimentation.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Natural Resource Management: Encourage responsible management and use of the commonwealth's natural resources.

Why this objective is important:

Part of the Department of Conservation and Natural Resources' (DCNR's) broad responsibilities include the conservation and management of the natural resources of the commonwealth. These responsibilities include maintaining an expertise in geologic and topographic information and services, conservation science, land and forest management, rare plant conservation and many other areas important to the state lands as well as to other public and private landowners.

How are we doing:

DCNR encourages the responsible management of Pennsylvania's natural resources in multiple ways: through careful stewardship of forest and park resources, through grants for open space protection, through training, and through technical assistance and scientific databases that provide companies and residents with conservation information.

Strategies

- Natural Gas Development: Maintain high quality practices on DCNR-managed lands through implementation of key recommendations from the Marcellus Shale Advisory Commission report.
- Working Lands: Develop and promote programs to keep Pennsylvania's forests and fields producing but with enhanced environmental benefits.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Forest stewardship plans completed	3,158	3,118	3,223	3,233	3,243
Forest Stewardship Plans are voluntary plans developed and adopted by private forestland owners with Bureau of Forestry staff assistance to improve the current and future sustainability of their forest, including harvest practices and best management practices to protect wildlife and water quality. Forest Stewardship Plans are counted cumulatively over time. Steady growth in the number of completed forest plans shows the increasing interest among landowners in getting technical assistance to better manage their forestlands. This rate of growth is limited by staff availability, budgets and time.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: TreeVitalize – total trees planted (cumulative)	339,212	360,683	391,595	410,000	430,000
In April 2013, DCNR expanded the award-winning TreeVitalize community tree-planting and education program from 13 urban areas to communities across the state. Funded through DCNR's Bureau of Forestry grants and municipal, private agency and company involvement, TreeVitalize depends on community support to increase tree canopies across the state and educate and engage citizens in the care and selection of these new trees.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Protect and improve the quality of the commonwealth's aquatic resources.

Why this objective is important:

Pennsylvania's fish, reptiles, amphibians and other aquatic resources face a number of threats. These include, but are not limited to, power generation and associated fossil fuel extraction and transmission line construction; municipal and industrial surface and ground water withdrawals; pollution discharges; road construction and other encroachments; the introduction and proliferation of invasive species; and climate change.

How are we doing:

In 2013-14, the Pennsylvania Fish and Boat Commission:

- Continued implementing a five year strategic plan.
- Continued implementing the Strategic Plan for Management of Trout Fisheries.
- Advanced management plans for channel catfish, walleye and muskellunge.

Strategies

Develop alternate funding sources and methods.

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

Provide better resource management and protection.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Cost per pound of fish stocked in commonwealth streams and lakes	\$5.00	\$6.00	\$5.00	\$5.00	\$5.00
Pounds of fish stocked in commonwealth streams and lakes	2,123,583	1,941,861	1,995,773	2,150,000	2,150,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Reduce impacts of pollution to Pennsylvania's land, air and water resources.

Why this objective is important:

DEP protects public health and the environment by encouraging compliance with environmental regulations, application of cleaner and alternative technologies, recycling and prevents unsafe levels of pollution.

How are we doing:

Every county in Pennsylvania has attained the 1997 ambient air quality standard for particulate matter 2.5 (PM2.5), a pollutant which if left uncontrolled, can lead to heart and respiratory problems. In 2013-14, DEP aided in reducing hazardous air pollutants by 10,121 tons and in cleaning up 350 sites under the Environmental Cleanup and Brownfield's Voluntary Cleanup Program.

Strategies
Build and maintain the level of technical, financial and managerial capability necessary to ensure long term sustainability.
Evaluate policies and regulations for methods of increasing efficiencies and strengthening environmental controls
Implement state specific hazardous air pollutant regulations.
Implement the commonwealth's Air Pollution Control Act and the Clean Air Act.
Implement the state's Clean Streams Law, Safe Drinking Water Act, and other state and federal regulations.
Increase recycling efforts across the state.
Perform stream and lake surveys throughout the commonwealth using standardized assessment protocols.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Acres of Stream Buffers Installed	3,000	891	753	1,000	1,000
Percentage of Population in Counties Attaining the 2012 Ambient PM-2.5 (Fine Particles) Annual Standard		58%	79.5%	90.4%	90.4%
New measure in 2012-13.					
Protection of Air Quality: Hazardous air pollutant reductions (in tons)			10,121	9,200	7,500
This is new measure in 2013-14.					
Protection of Air Quality: Percentage of hazardous air pollutant reductions	23%	14%	8%	10%	12%
Protection of Air Quality: Percentage of population in counties attaining the 1997 ambient ozone standard	88%	88%	88%	100%	100%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Protection of Air Quality: Percentage of population in counties attaining the 1997 ambient PM-2.5 (Fine particles) annual standard	100%	100%	100%	100%	100%
Protection of Air Quality: Percentage of population in counties attaining the 2008 ambient ozone standard		34%	34%	78%	100%
New measure in 2012-13.					
Protection of Water Quality: Acres of existing stream buffers protected	1,353	126	47	500	500
Restoration of Land: Site cleanups completed under the Environmental Cleanup and Brownfields Voluntary Cleanup program	380	315	360	350	350
Restoration of Land: Sites currently in Environmental Cleanup and Brownfields Voluntary Cleanup program	3,132	1,520	1,067	1,000	1,000
Safe Waste Management: Tons of municipal solid waste disposed per capita	1	1	1	1	1

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Reduce long-term maintenance costs and road-based pollutants from dirt, gravel and low volume roads.

Why this objective is important:

Due to topography, Pennsylvania's road and stream networks are often found in close proximity. This creates increased opportunity for road-based pollutants (sediment, dust, chemicals) to negatively impact our water and air quality, increasing the cost to properly maintain these roads (poor drainage).

How are we doing:

This program provides training and financial incentives to eligible applicants for the installation of Environmentally Sensitive Maintenance practices to: 1) reduce road-based pollutants from our dirt and gravel (~20,000 miles) and potential low-volume (~75,000 miles) roads; and 2) reduce long-term maintenance costs for these roads.

Strategies

County conservation districts oversee and monitor the installation of Environmentally Sensitive Maintenance practices by eligible entities and report results to the State Conservation Commission.

County conservation districts provide technical assistance and financial incentives (competitive grants) to eligible entities for the design and installation of Environmentally Sensitive Maintenance practices on selected Dirt, Gravel and Low Volume Road worksites within the county.

The Program develops and teaches Environmentally Sensitive Maintenance (ESM) practices to eligible entities (owners and managers of dirt, gravel and low volume public roads) to assist them in understanding the impact of road-based pollutants (sediment, dust, auto and road chemicals, etc.) on water resources, and the design and implementation of ESM practices.

The State Conservation Commission, in partnership with the Penn State Center for Dirt and Gravel Road Studies, develops technical outreach and training capacity to support the state and local Dirt, Gravel and Low Volume Road Programs.

Working in cooperation with county conservation districts, the State Conservation Commission funds locally-led, county-based Dirt, Gravel and Low Volume Road Programs to evaluate and address local needs and priorities consistent with Title 75, Section 9106 (Dirt, Gravel and Low Volume Road Maintenance Program).

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Dirt, Gravel and Low Volume Environmentally Sensitive Maintenance worksites (project miles) completed			167	170	510
New measure in 2013-14. This measure reflects the miles of Dirt and Gravel Roads that have been improved through the implementation of Environmentally Sensitive Maintenance practices. Pennsylvania's Dirt and Gravel and Low Volume Road Maintenance Program provides grant funding to local municipalities in order to eliminate stream pollution caused by runoff and sediment from unpaved roads. The Program was enacted into law in April 1997, as Section 9106 of the Pennsylvania Vehicle Code. Annual funding for "environmentally sensitive road maintenance" is provided from the State Conservation Commission through county conservation districts to local municipalities.					
Number of individuals trained annually in Environmentally Sensitive Maintenance (ESM) practices			441	1,300	800
New measure in 2013-14. This measure reflects the number of individuals trained annually in the design and installation of Environmentally Sensitive Maintenance (ESM) practices. ESM practices are the key to reducing road-based pollution.					
Total Dirt, Gravel and Low Volume Environmentally Sensitive Maintenance project costs (in millions)			\$6.00	\$34.00	\$34.00

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<p>New measure in 2013-14. The Dirt and Gravel Road Program was enacted into law in April 1997, as Section 9106 of the Pennsylvania Vehicle Code, with \$4M in annual funding for "environmentally sensitive road maintenance." Pennsylvania Act 89 of 2013, commonly known as the Pennsylvania Transportation Funding Bill, made significant changes to Pennsylvania's Dirt and Gravel Road Program. Most significantly, the amount of funding through the State Conservation Commission for work on unpaved roads was increased from \$4M to \$20M annually, and an additional \$8M was made available to expand program work onto paved "low-volume roads" (LVRs) that have an average daily traffic of less than 500 vehicles per day.</p>					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Restore Pennsylvania lands impacted by legacy environmental issues.

Why this objective is important:

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 encourages voluntary cleanup of contaminated sites through the use of uniform, risk based cleanup standards; an efficient approval process; and liability relief. In 2013-14, 178 response actions to hazardous substances were completed and 487 releases from regulated storage tanks were cleaned up. The Abandoned Mine Land program has invested more than \$18.76 million during 2013-14 in projects reclaiming 812 acres.

Strategies

- Continue to evaluate Abandoned Mine Lands (AML) remediation needs and update project priorities.
- Implement Operator Training requirements at regulated underground storage tank facilities to strengthen release prevention.
- Increase marketing initiatives to promote Pennsylvania's award-winning Land Recycling Program through workshops, conferences, publications and the department's website.
- Work with Team Pennsylvania to increase the number of brownfield sites currently available in its PA Site Search database.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Abandoned Mineland projects initiated	243	184	159	175	175
Abandoned Mineland projects initiated cost (Economic benefit)	\$14,589,918.00	\$30,840,092.00	\$18,759,884.00	\$15,000,000.00	\$15,000,000.00
Number of Government Financed Construction Contract (GFCC) mining projects completed	20	12	15	10	10
Protection of Water Quality: Total number of treatment systems treating Acid Mine Drainage	300	326	336	345	355
Reclamation value (GFCC)	\$1,318,418.00	\$897,369.00	\$1,080,000.00	\$500,000.00	\$500,000.00
Reclamation value (Remining)	\$850,000.00	\$616,875.00	\$1,161,833.00	\$1,000,000.00	\$1,100,000.00
Restoration of Land: Abandoned Mineland (AML) acres reclaimed	575	777	812	600	600
Restoration of Land: Cumulative acres of AML reclaimed since inception of AML program in 1977	27,985	28,852	29,664	30,264	30,864

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Restoration of Land: Leaking storage tank cleanups completed	1,180	429	487	400	350
Restoration of Land: Number of acres reclaimed (Government Financed Construction Contract Program)	188	93	213	90	90
Restoration of Land: Number of acres reclaimed (remining)	141	71	221	175	175
Restoration of Land: Number of remining projects completed	15	9	11	10	10
Restoration of Land: Percentage of storage tank releases cleaned up	83%	85%	87%	87%	88%
Restoration of Land: Response actions to hazardous substances completed	138	133	178	100	100

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Scientific and Technical Services: Provide statewide public services such as pest control, fire suppression, geological mapping, natural resource data and technical assistance.

Why this objective is important:

The Department of Conservation and Natural Resources' (DCNR's) natural resource responsibilities extend beyond the borders of its state parks and forests. The tools and techniques DCNR uses to manage its lands can be applied to non-DCNR lands to help provide consistency and promote best practices. As the state's leading conservation agency, DCNR can provide technical assistance, data, education, best practices and expertise to help collectively manage the state's natural resources. These services support industry, research, economic development, permitting and public safety. DCNR will continue to provide public services such as wildfire suppression, natural resource inventories, mapping, invasive species control, education and technical assistance to communities throughout the commonwealth to help them protect and enhance the resources enjoyed by all Pennsylvanians.

How are we doing:

DCNR's Bureau of Topographic and Geologic Survey continues to study and analyze the geologic heritage of Pennsylvania, providing important information and disseminating data regarding water, gas and oil wells, and monitoring resources and events. The Bureau of Forestry continues to promote forestland protection statewide by training over 4,000 firefighters each year as well as by hosting educational events and providing technical assistance to private landowners on forest management. The Bureau continues to monitor the state forests and Pennsylvania's 17 million total acres of forest for pest damage each year – on land and by air – despite budget constraints, an important service for landowners and the forest products industry. The department also continues to provide information and best management practices for control of invasive plant species.

Strategies

Scientific and technical services: Continue to provide technical assistance, data, education, best practices and expertise to help collectively manage the state's natural resources

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Number of firefighters trained by DCNR	4,837	4,219	4,200	4,500	4,500

DCNR is mandated by state law to protect the woodlands of the commonwealth from wildland fires. To achieve this mandate, DCNR requires that all wildland firefighters have a minimum of I-100 Introduction to ICS, PA-130 Basic Wildland Firefighter, S-190 Introduction to Wildland Fire Behavior, and the Department of Homeland Security requires IS-700a National Incident Management System (NIMS). These are all required for Basic Wildland Firefighters. DCNR provides this local training for firefighters statewide. Additional training is required for those individuals who lead firefighters, line supervisors, and those who support line personnel. DCNR also sets standards for prescribed fires, along with wildland fire prevention, and wildland fire investigation.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: State Park Excellence: Manage the natural, aesthetic, scenic and historical resources of state parks to continue to provide opportunities for recreation and to serve as outdoor classrooms for environmental education.

Why this objective is important:

Pennsylvania's gold-medal-winning state park system provides affordable and high quality recreational and educational opportunities to residents and visitors. The 120 parks in the system generate collateral benefits for their surrounding communities, helping to sustain local economies and spur community development. They also provide outdoor classrooms for both formal and informal environmental and conservation education.

How are we doing:

DCNR's state park system continues to attract a steady visitation of around 38 million a year, despite rising gas prices and other factors. A 2011 study by Penn State University showed that the total contribution of state park visitor spending to the state economy was \$1.145 billion in sales and 12,630 jobs. For every dollar invested in state parks, \$12.41 of value added income is returned to Pennsylvania. The 2-year \$200 million Enhance Penn's Woods initiative is investing in park and forest infrastructure by supporting about 200 total projects across the system, including boat access, campground improvements, and trails in the state park system, improving access to the outdoors for Pennsylvania families and visitors. State park attendance, as well as campsite and cabin rental rates, continue to rise.

Strategies

State Park Excellence: Maintain high standards of resource management, education, recreation and visitor experiences.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pursue Excellence in the Management of State Parks and Forest Lands: State park attendance	38,800,000	36,400,000	38,000,000	38,050,000	38,100,000
Parks do not charge an admission fee and often have multiple entrances, so park attendance can only be estimated. Each park calculates total visitor days by a set formula that takes into account registered overnight stays (camp sites and cabins), average car passenger estimates and historical usage patterns in outlying areas of the parks. Pennsylvania state parks remain a popular and affordable vacation and visitation destination. Steady growth is anticipated annually.					
Pursue Excellence in the Management of State Parks and Forest Lands: State park cabin nights rented	59,207	56,498	59,830	60,000	60,200
Actual number of nights that available park cabins are rented. Includes yurts and modern and rustic cabins. The 2013-14 actual amount reflects the continued popularity of this recreational opportunity, which is anticipated to grow in future years.					
Pursue Excellence in the Management of State Parks and Forest Lands: State park campsite nights rented	316,406	303,787	320,125	323,000	326,000
Actual number of nights that available park campsites are rented. Includes electrified, non-electrified, modern, primitive, RV parking, camping cottages and tent camping sites, except group tent camping sites in organized group areas. Data comes from the DCNR reservation system. Given popular demand and reservation requests almost a year in advance for many sites, we anticipate steady growth in future years.					

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Expand and enhance fishing and safe boating opportunities.

Why this objective is important:

Pennsylvania's lakes, reservoirs, ponds and streams provide exceptional recreational opportunities for residents and visitors. Designated fishing and boating access sites help to maintain open green space in communities for people to connect with the outdoors and our aquatic resources. Public access is at risk due to land development, posting of private land, changes in ownership and limited funding for public acquisition.

How are we doing:

In 2013-14, the Pennsylvania Fish and Boat Commission continued implementation of Pennsylvania's Fishing and Boating Access Strategy. The commission continued to have federal funds available to further objectives outlined in the strategy.

Strategies

Improve the commission's utilization and integration of existing data by modernizing information systems.

Increase public access to the commonwealth's aquatic resources by educating residents and visitors through seminars and online media.

Manage limited financial and human resources more effectively.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Convictions for violations of fishing and boating laws	5,227	7,134	7,100	6,000	6,000
Warnings issued for violations of fishing and boating laws	30,787	37,557	36,000	34,000	34,000

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Improve the recruitment and retention of individuals, families and children as anglers, boaters and stewards of our resources.

Why this objective is important:

Successful natural resource and recreation management involves understanding the preferences of individuals, families and children as anglers, boaters and stewards of natural resources. A more rigorous approach to collecting and using social media data will put the Fish and Boat Commission in a position to better understand its customers' interests and habits.

How are we doing:

In 2013-14, the Pennsylvania Fish and Boat Commission:

- Continued selling multi-year (3 and 5 year) licenses designed specifically to assist in retaining anglers for a longer duration of time.
- Expanded the mentored youth program statewide with a focus on trout and introduced a voluntary youth fishing license.
- Identified and analyzed license buying patterns of lapsed anglers and targeted efforts to encourage them to purchase licenses.

Strategies
Increase the commission's knowledge and understanding of its customers and business partners.
Increase the use of current communication technologies and processes.
Promote and sell fishing licenses, process boat registrations, conduct boating safety courses and collaborate with schools.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Actively registered boats	333,000	332,669	329,841	333,000	333,000
Cost per fishing license sold	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Fishing licenses sold	806,159	852,944	859,863	887,000	887,000

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Recreation: Enhance and promote quality recreational opportunities and broader access to recreation for all Pennsylvanians.

Why this objective is important:

Pennsylvania boasts plentiful outdoor recreation amenities. Our state parks, state forests, trails, community parks, rivers, conserved lands and related businesses not only connect citizens to nature, they also help to spur economic growth, creating viable and vibrant communities where people want to work, live and visit. Much of the Department of Conservation and Natural Resources' (DCNR's) grant funding invests not only in conserving open space and natural resources, but in community infrastructure like trails, parks, urban tree canopy, green stormwater features and better planning tools to help communities thrive economically and environmentally. Through funding, education and support, the DCNR encourages the development of outdoor recreation opportunities for all Pennsylvanians.

How are we doing:

Through management of our state parks and forests and partnerships with communities, DCNR continues to promote the enhancement of outdoor recreational opportunities. During 2013-14, 83 miles of new trails were developed in Pennsylvania, helping to connect communities and amenities. Other programs have conserved green space, encouraged community revitalization and promoted recreational tourism and economic development. In addition, DCNR has expanded its Get Outdoors PA program from a solely state parks-based program to one that is being offered in communities throughout the state, resulting in 2014 in the addition of more than 50 local partners that are offering events based on the Get Outdoors PA model.

Strategies

Local Parks: Upgrade and augment community green spaces such as parks and other outdoor recreational resources.
Nature tourism: Promote sustainable economic development in communities through recreational improvements.
River Access: Reconnect communities to their waterways by creating more water based recreation opportunities for citizens.
Trails: Expand and upgrade Pennsylvania's trail networks.
Walkable Communities: Promote facilities for biking, walking and other non-powered transportation for health and environmental benefits.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Improve Communities Through Access to Conservation and Recreational Resources: Get Outdoors PA recreation programs conducted	2,851	2,819	2,524	2,850	2,860
Get Outdoors PA is an outdoor recreation program designed to educate and motivate citizens through outdoor activities (hiking, canoeing, geocaching, etc.) on state park and forest lands and in their communities. This program began as a pilot in western Pennsylvania parks in 2004 and has expanded to partners and communities throughout the state. The majority of Get Outdoors PA programs are offered during the spring, summer and fall. Weather impacted the number of Get Outdoors PA programs conducted in 2013-14.					
Improve Communities Through Access to Conservation and Recreational Resources: Miles of new trails developed	63	74	83	75	75
Pennsylvania is one of the nation's leaders in its total mileage and types of recreational trails. They provide strong health and economic benefits for individuals and their communities. Inter-connecting neighborhoods, workplaces, retail centers and natural resources through trails and pathways helps create healthier citizens and saves energy. Each year, DCNR strives to extend existing trails and develop new trails that will expand upon the commonwealth's existing network of publicly accessible trails.					

Goal: Environment

Subject Area: Outdoor Recreation

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:

In 2013, 76.7 percent of all juvenile offenders with a restitution obligation made full restitution to their victims. This is a 5.6 percent decrease from 2012 and a 3.8 percent decrease from the past five years' average of 80.5 percent. 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
The number of juveniles who make full restitution to their victims.	2,919	2,803	2,687	2,553	2,425
The percentage of juveniles who make full restitution to their victims.	77.2%	81%	77%	85%	85%

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 communities.

How are we doing:

The Juvenile Court Judges' Commission helps counties develop meaningful community service programs and provides a statewide insurance program for community service programs. Since 2004, over 5,000,000 hours of community service have been completed by juvenile offenders. In 2013, 441,654 hours were completed and 94.6 percent of all juveniles assigned community service completed their obligation.

Strategies

- Provide a statewide insurance program for community service programs.
- Provide technical assistance to counties for the development and maintenance of meaningful community service programs.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
The number of juveniles who complete assigned community service obligations.	9,168	9,120	8,460	8,250	8,037
The percentage of juveniles who complete assigned community service obligations.	88.9%	94.5%	94.6%	91%	91%
The percentage of juveniles who complete assigned community service has remained consistent since JCJC began collecting this information.					

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Objective: Maintain high satisfaction rate for the quality of services available to victims of crime.

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 (PCCD) Victims Compensation Assistance Program helps victims in that process by reimbursing certain costs and expenses, including uncompensated medical, funeral and counseling costs, and lost earnings. The PCCD also provides funding to victim service programs to assist victims of crime to cope with the physical, emotional and criminal justice issues associated with crime. Service programs provide victims of crime with victim rights notification and procedural services such as early outreach, courtroom orientation and accompaniment, assistance with compensation claims, case status information and assistance with victim impact statements.

How are we doing:

By leveraging new technologies, PCCD has improved the system of processing victim compensation claims, increased the accuracy of victim notification regarding custody status changes of offenders, and improved overall financial recovery. A web based automation system called Efforts to Outcome provides a standardized data collection and reporting system.

Funding for the provision of services to those that have been victims of crime continues to be a challenge. The primary funding for these services, Rights and Services Act (RASA), Victims of Juvenile Offenders were significantly affected again this past year. The Federal Victims of Crime Act funding experienced a partial recovery of funds that were cut from the prior year.

Strategies

Increase the number of victim notifications through the Statewide Automated Victim Information and Notification System (PA SAVIN). PA SAVIN is a free service that gives registered users (including victims of crime and their families, law enforcement and other concerned citizens) round the clock access to the custody status of offenders.

Provide compensation to victims of crime.

Provide funding to support direct services to victims of crime.

Reduce the administrative reporting burden in victim service agencies by deploying an automated reporting, outcome and case management system.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pennsylvania Commission on Crime and Delinquency, Victim Services: Number of victims served by victim service programs throughout Pennsylvania through the utilization of RASA funds.	189,213	184,000	211,095	203,000	213,000

2013-14 number is reflective of the 2013 calendar year.

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:

Parolees must be held accountable to report to their parole agents. A parolee may abscond because he or she has a drug habit and wants to use drugs again. However, a small percentage of parolees may become a danger to the community. In either case, the board issues a warrant for their arrest and aggressively pursues them.

How are we doing:

The board has consistently reduced the absconder rate. The state's 3.4 percent absconder rate for 2013-14 is significantly less than the rate of 6.2 percent in 2003-04.

Strategies

Continue to address needs of offenders, such as for drug treatment, violence prevention programming, and counseling about criminal thinking behaviors.

Continue to improve relationships with local police to effectively and expeditiously track down absconders.

Continue to support the Board's Fugitive Apprehension and Search Team (FAST) units, which were created to pursue violent crime absconders as a high priority to help ensure public safety.

Increase use of effective supervision strategies and methods of communications that enhance offender's level of compliance with parole conditions.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Supervision Process: Average monthly percentage of supervised offenders in absconder status	3%	3%	3%	4%	4%

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:

Many offenders can be safely and effectively managed in the community through a graduated process that provides swift, certain and progressive sanctions, to include treatment and programming. Offenders should remain in their community and close to a support system as long as they are not a threat to themselves or others.

How are we doing:

For several years, the percentage of technical parole violators has steadily declined, and the percentage of convicted parole violators (parolees who are charged with a crime and return to prison pending disposition of the criminal charges) has remained relatively stable. In 2013-14 technical parole violators were one percent of the state sentenced population.

Strategies

- Continue to use a Violation Sanctioning Grid 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.
- Continue to use parole violator centers to address immediate relapse needs that caused the violation behavior.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Supervision Process: Average monthly number of state-sentenced technical parole violators returned to prison	273	253	277	300	320
State Supervision Process: Average monthly percentage of state-sentenced technical parole violators returned to prison	1%	1%	1%	1%	1%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Decrease the percentage of individuals who return to prison within one year of release from prison.

Why this objective is important:

During the first year of supervision an offender is most vulnerable to relapse and return to prison. An intensive focus during the first year will help the offender to remain free from a life of crime.

How are we doing:

When offenders return to their communities, they face many obstacles, such as unemployment, crime, poverty and drug prevalence, any or all of which make it difficult to succeed in remaining crime free. Often they have limited education and job skills, as well as substance abuse problems to overcome. The board will continue to incorporate supervision and case management strategies that focus on the first year of supervision.

Strategies

Continue to incorporate in the Pennsylvania parole system supervision and case management strategies that help an offender to change his or her behavior in order to reduce recidivism.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Supervision Process: One-year recidivism rate	19%	19%	19%	19%	21%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Improve assessment and treatment of inmates by evaluating inmates appropriately and by giving them proven treatment in a timely manner, thus reducing recidivism.

Why this objective is important:

By using proven assessment tools and providing inmates with evidence based treatment programs, we will reduce the likelihood of inmates committing future crimes once released from prison.

How are we doing:

Ninety percent of Department of Corrections (DOC) inmates will one day return home after incarceration. The DOC addresses recidivism and reentry needs through assessment and treatment. Assessment focuses on needs, and treatment is based on risk levels for those needs. The department believes reentry begins upon reception to the prison system and continues through a successful return to the community. The DOC experiences a 43 percent return rate of inmates over three years post incarceration.

Strategies

- Continue using the computer system developed to track inmate assessment and progress in treatment programs. Through analysis of the data, the appropriateness of prescribed treatment programs can be measured.
- Develop a scientifically based quantitative risk assessment tool for the Sentencing Commission judges to use to measure the risk of reoffending while deciding the appropriate sentence for the defendant.
- Expand the eligibility for proven treatment programs. The Boot Camp, Recidivism Risk Reduction Initiative, and the State Intermediate Punishment programs are evidence-based programs that lower the rates of recidivism for the inmates who have completed the programs.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Inmates assessed as having an alcohol or other drug problem	33,620	33,398	33,227	32,650	32,130
Inmates currently in alcohol or other drug treatment programs	3,563	3,491	3,440	3,500	3,500
Inmates recommended to receive alcohol or other drug treatment	15,517	13,374	12,711	12,325	12,100
Inmates who have completed alcohol or other drug treatment programs	10,978	9,966	9,420	9,650	9,650

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the availability and improve the quality of alternatives to incarceration and all placements for adult and juvenile offenders.

Why this objective is important:

It is important to reduce placement costs and ultimately reduce recidivism through the use of evidence-based programs and practices.

How are we doing:

The Office of Criminal Justice System Improvements supports the operation of proven effective pre-trial diversionary and re-entry programs in order to reduce the number of citizens that are incarcerated and re-incarcerated due to recidivating

Strategies
Provide funding and support for re-entry coalition strategic plans.
Provide funding and support to assist County Intermediate Punishment and related drug and alcohol treatment based programming.
Provide funding and support to assist in the successful implementation of pre-trial alternatives to incarceration and provide alternatives to all placements and secure detention.
Provide funding and support to assist in the successful implementation of problem solving courts and other diversionary programs.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Average number of jail days saved per active offender during the fiscal year through participation in Intermediate Punishment Treatment program	61	85	71	75	75
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Average number of jail days saved per offender who completed the Restrictive Intermediate Punishment portion of their sentence	112	120	157	160	160
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Percent of active offenders sentenced to the Intermediate Punishment Treatment program successfully completing the treatment phase of their sentence (as determined by the court)	82%	84%	84%	78%	78%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Percent of offenders who successfully completed the Restrictive Intermediate Punishment portion of their sentence	77%	65%	78%	78%	78%

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:

Treatment and programming in prison is designed to change behaviors and attitudes toward crime. Offenders who are appropriate for parole have reduced their risk to public safety by participating in treatment and programming, have behaved well in prison and have developed a reentry plan, therefore demonstrating they can be managed safely in the community.

How are we doing:

Each year thousands of offenders successfully complete parole. The number of offenders completing their sentence increased 23 percent since 2005-06, resulting in a total of 6,740 parolees successfully returning to their communities in 2013-14.

Strategies

- Continue to improve the parole preparation process to assist offenders with the development of viable reentry plans prior to the parole interview.
- Continue to provide accurate and complete information to decision makers regarding the offender's criminal and social history and the results of risk and needs assessments to address the needs of the offender that contribute to criminal behavior.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Board Parole Process: Average monthly number of offenders eligible for parole interviews	3,017	2,825	2,675	2,630	2,620
Board Parole Process: Average monthly number of offenders granted parole or reparole	1,162	1,112	1,057	1,030	1,040
Board Parole Process: Average monthly number of offenders interviewed	1,829	1,815	1,754	1,750	1,760
Board Parole Process: Average monthly number of offenders released to parole from state correctional institutions	922	1,015	1,054	1,140	1,140
Board Parole Process: Average monthly percentage of available offenders on the docket who were interviewed	73%	79%	79%	80%	81%
State Supervision Process: Annual state sentence releases to parole supervision	11,821	12,769	13,638	13,820	13,880
State Supervision Process: State parolees and probationers supervised at fiscal year end	35,982	37,971	39,726	41,475	42,325

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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. In 2013, 84.7 percent of all juvenile offenders were in school, employed, or engaged in a vocational activity at the time of case closing. This figure is consistent with the statewide average over the past five years (83.9 percent).

Strategies
Provide 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Juvenile Court Judges' Commission: Percentage employed or engaged in an educational/vocational activity at case closing.	84%	84%	85%	85%	85%
The number of juvenile offenders who are in school, are employed, or are engaged in a vocational activity at the time of case closing.	14,195	14,195	14,195	14,195	

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 case closing data from county juvenile probation departments since 2004. 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 in 2013 was 83.2 percent. This figure is consistent with the average percentage of successful case closings over the past five years (84 percent).

Beginning in 2010, the JCJC, together with the Pennsylvania Council of Chief Juvenile Probation Officers and the Pennsylvania Commission on Crime and Delinquency, has undertaken a comprehensive strategy to effectively assess the risks and needs of juvenile offenders, increase the screening of delinquent youth for mental illness and mental health services, introduce evidence based practices and programs at every step in the juvenile justice system, and to use data to drive decision making throughout the system. This comprehensive strategy, known as the Juvenile Justice System Enhancement Strategy is expected to improve statewide outcomes regarding juveniles who successfully complete supervision without committing a new offense.

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.	
Provide juvenile courts and probation departments with assistance in the development and utilization of a case plan that aligns the results of the risk/needs assessment with timely and appropriate services.	
Work with other agencies and organizations to improve outcomes for juvenile offenders, their victims, and their communities.	
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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Juvenile Court Judges' Commission: 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.	13,000	11,000	10,205	10,000	9,800
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.	85.2%	83.6%	83.2%	90%	90%

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.

How are we doing:

The percentage of parolees employed has decreased slightly during these tough economic times. In 2013-14, 55 percent of parolees who were able to work were employed. The challenge is that individuals with criminal records are barred from certain jobs because of their criminal history.

Strategies

- Continue to support Offender Workforce Development Specialists who have gained skills needed to help offenders seek, secure and maintain employment.
- Facilitate a seamless continuum of workforce development services from the correctional facility to the community.
- Work with parolees who are low skilled or unskilled and are in need of job training to secure sustainable employment.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Supervision Process: Employment rate (percentage) of offenders who are able to work	62%	59%	55%	55%	55%

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:

Parole agents work with offenders to help them change their behavior and successfully complete parole. When this occurs, offenders are less likely to commit another crime.

How are we doing:

Of those offenders whose supervision ended in 2013-14, 50 percent, or 6,740 offenders, completed parole successfully and returned to their communities.

Support from the community is necessary, including adequate community resources 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 a parolee cannot find a job, a place to live and necessary treatment, it is difficult for him or her to change behavior.

Strategies

Continue to use and improve a problem solving case management approach that holds offenders accountable and also helps them to change their behavior.

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 these services are not available.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Supervision Fee Collection: Total state supervision fee dollars collected annually	\$3,635,109.00	\$3,768,971.00	\$3,774,134.00	\$3,806,000.00	\$3,806,000.00
State Supervision Process: Successful completions of parole as a percentage of monthly cases closed (revocations or successful completions)	53%	52%	50%	51%	50%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the use of innovative programs, promising approaches, and evidence-based programs and practices in order to reduce crime and victimization.

Why this objective is important:

Promoting the use of evidence-based programs and practices makes more efficient use of state and federal resources and directs them to strategies that will be most likely to impact short and long term delinquency outcomes.

How are we doing:

Technical assistance for evidence-based programming targeting juveniles is funded through the Evidence-Based Prevention Intervention Support Center (EPIS Center) at Penn State University. Assistance provided includes data collection, fidelity monitoring, sustainability planning, and networking. Based on an analysis of the youth who participated in an evidence-based program during the past year, 53 percent of youth had a demonstrated improvement related to the program's intended behavioral outcome.

In 2013-14, a total of 9,310 youth participated in a substance use/abuse prevention program. Of those youth, 70 percent improved in their knowledge of the negative consequences of alcohol, tobacco, and other drug use. In PA, the Juvenile Justice System continually seeks to improve the quality of services it provides to youth and their families. Over the last several years, the juvenile justice system partners have engaged in an initiative that focuses on implementing evidence-based practices at all steps within the system with a goal of improving youth competencies and reducing the likelihood that a youth will reoffend. Over the last year, 35 counties received funding to implement various programs and trainings that supported this initiative.

Strategies
Implement statewide standardized risk and need assessment tools.
Provide funding and support for counties to plan and implement the juvenile justice system enhancement strategy.
Provide funding and support for the implementation of evidence-based delinquency and violence prevention programs developed through a collaborative planning process.
Provide funding and support for the implementation of innovative and promising approaches developed through a collaborative planning process.
Provide funding for program improvement activities related to the Standardized Program Evaluation Protocol.
Provide funding for research-based approaches to prevention, intervention, training, treatment and education services to reduce substance abuse or to provide resources to assist families in accessing these service.
Provide funding for research-based approaches to prevention, intervention, training, treatment and education services to reduce substance abuse or to provide resources to assist families in accessing these services.
Provide technical assistance to ensure program implementation fidelity and incorporate evidence-based principles into program design.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Percentage of youth participating in research-based programs with a demonstrated improvement related to the program's targeted behavioral outcome	40%	49%	53%	54%	55%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Percentage of youth served in intensive evidence-based programs with improved school attendance	75%	69%	69%	69%	69%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Maintain the 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 (SOAB) must provide assessments to the court within 90 days after conviction for adults and within 90 days after a juvenile's 20th birthday. The SOAB also does an assessment of sex offenders for the parole board. 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 2013-14, the SOAB completed all court ordered assessments on time, as required by law. The challenge for the SOAB is to keep up with the requests from the parole board in order for the offender's case to be prepared and scheduled for a parole interview.

Strategies

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total number of sex offender assessments completed	1,975	1,885	2,235	2,550	2,710

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 and 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:

Despite a 26 percent increase in the inmate population (from 40,437 in 2003 to 51,118 in June 2014), the population actually decreased by 1.3 percent between June 2012 and June 2014. The DOC continues to operate secure, safe and humane prisons through creative and efficient management of the population and its facilities. This management reduces the chances for development of serious issues and challenges resulting from overcrowding. Legislative initiatives – such as State Intermediate Punishment and Recidivism Risk Reduction Initiative – have shown a slight reduction in the DOC's inmate population growth, thus resulting in a less crowded and safer prison system. While the population reductions as a result of the signing of Act 122 of 2012 have not been as large as anticipated, the inmate population declined in 9 of the last 12 months and additional population reductions are expected in future years.

Strategies

Continue to implement enacted legislation that is aimed at reducing population, specifically enhancements to the State Intermediate Punishment and Recidivism Risk Reduction Initiative resulting from Act 122.

Continue using a specially designed computer system to track inmate assessment and progress in treatment programs. This program measures the appropriateness of prescribed treatment programs based on need and risk.

Continue using the Community Corrections Center (CCC) system to house the majority of technical parole violators (TPVs). In allowing TPVs to serve their sentences in the contracted county jails and other parole violators in CCCs, the prison population was expected to show a net decrease.

Develop and implement processes to improve the efficiency and effectiveness of the release process. The DOC is in the final stages of developing a comprehensive reentry process that will help offenders to have a successful reentry into society and that will reduce the likelihood of them committing new crimes once released from prison.

Enable county level courtrooms to use Hawaii's Opportunity Probation with Enforcement (HOPE) program on their probation violators. The HOPE program was designed to deliver certain, swift, yet relatively mild punishments to people who violate parole. DOC also plans to use HOPE with the State Intermediate Punishment program.

Institute 4-month long Therapeutic Community programs, intensive in-patient drug treatment programs, at all prisons to address the long treatment program waiting lists. Preliminary results show no difference in recidivism rates for inmates assigned to a 4-month program versus 6-month.

Maximize the use of short minimum sentence diversion. The DOC is experiencing a higher number of inmates coming into the system with shorter sentences. This often results in their having to serve longer than their minimum sentences while they wait to take treatment programs that are required for parole.

Re-establish contracts with all of our contract community facilities (CCFs), and made them performance based where they must at least maintain a baseline recidivism rate offering incentive-based bonuses for reduced recidivism below the calculated recidivism baselines.

The DOC has implemented a pilot using HOPE with the State Intermediate Punishment program in select CCCs around the commonwealth. If the pilot shows positive effects (reduce recidivism, less misconducts/violations) at the test sites, the DOC plans to roll out the HOPE program to all State Intermediate Punishment program inmates.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Cost per inmate per year for health care (state funds)	\$4,577.00	\$4,230.00	\$4,598.00	\$4,921.00	\$5,280.00

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Cost per inmate per year (state funds)	\$34,922.00	\$36,300.00	\$39,079.00	\$42,481.00	\$45,762.00
Inmates in community corrections centers - excludes parolees	2,306	2,475	2,475	2,475	2,475
Inmates in excess of operational bed capacity	2,017	-2,808	-5,327	-5,870	-7,292
Inmates in institutions	48,842	47,446	46,517	45,487	44,583
Inmates in state intermediate punishment program	734	799	795	875	900
Percentage of inmates testing positive for drug and alcohol use while in prison (random test)	0.16%	0%	0%	0%	0%
Percentage of positive random drug screens	0.15%	0.26%	0.26%	0.25%	0.25%
Prison operational bed capacity	49,534	47,655	48,170	48,288	48,727
As of September 1, 2011, the department changed its definition of bed capacity. "Bed Capacity" is defined as the number of inmates that the facility can accommodate by filling all beds based on a number of factors. Capacity expansion will be based upon staffing availability.					
Ratio of inmates to all Department of Corrections staff	3	3	3	3	3
Ratio of inmates to custody staff	5	5	6	6	6
Total inmate population	51,757	51,382	51,118	50,224	49,432

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Prepare inmates for successful reentry into the community.

Why this objective is important:

Providing inmates with treatment and educational programs prepares them for a successful return to their communities and reduces future victimization. By expanding the capacity of the community corrections centers, more parolees will benefit from the re-entry experience provided by transitional living centers.

How are we doing:

Initiatives to assist with reentry include: 1. Recidivism Risk Reduction Incentive is intended to reduce recidivism and victimization by safely permitting eligible nonviolent offenders to receive a reduced minimum sentence upon completion of treatment programs. 2. Education: Research on department education and vocational programs shows that they reduce recidivism by approximately 5 percentage points. 3. Treatment specialists conduct the necessary number of sessions per week to ensure that programs are delivered to prison inmates in a timely manner thus reducing treatment waiting lists and streamlining the reentry process.

Strategies

Provide offenders with an acceptable form of personal identification for use upon their release.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Hours worked in community works projects	469,266	452,612	458,296	462,900	467,500
Inmates employed or in educational programs	32,236	33,912	33,738	33,150	32,630
Inmates enrolled in academic educational programs	9,670	8,331	8,634	7,900	7,800
Inmates enrolled in vocational programs	3,201	2,928	2,416	2,980	2,930
Inmates needing adult basic education or GED upon reception	24,146	23,697	20,447	20,090	19,775
Inmates receiving high school diplomas/GED's	1,412	1,135	1,048	1,050	1,040
Monies collected from inmates to pay for victim restitution and other fines, fees, costs, penalties, and reparations	\$5,350,000.00	\$4,321,000.00	\$4,219,000.00	\$4,519,000.00	\$4,920,000.00
Total percentage of inmates attending GED classes that graduated.	72%	75%	68%	74%	74%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Continue to expand the statewide implementation of the National Incident Management System (NIMS) in order to increase compliance statewide.

Why this objective is important:

By implementing and increasing participation in the NIMS, the commonwealth and its jurisdictions will be better prepared through planning, training, exercises, and equipment, and will be able to carry out a coordinated and seamless response to emergencies and disasters that impact citizens. Implementation also ensures continued receipt of Homeland Security Grant Program Funding.

How are we doing:

NIMS continues to be a challenge in implementing and tracking in the commonwealth. Due to funding shortfalls, we are having difficulties in achieving increased NIMS compliance statewide (state agencies, counties, municipal entities).

Strategies
Continue holding PA NIMS Work Group meetings to discuss NIMS-related concerns, policies, and programs.
Develop, through our Resource Typing workgroup, Tier 2 resource typing definitions for use by stakeholders statewide.
Release additional NIMS-related G-series courses within Pennsylvania to help assist stakeholders in achieving compliance with minimum training requirements.
Utilize outreach campaign with Area Office NIMS points of contact (POC) to meet with counties and municipalities to further explain NIMS components and how to achieve them, and continue to identify local NIMS POCs.
Work with Area Office NIMS POCs and counties/ municipalities to assist in the typing of resources (Tier 1 and Tier 2)
Work with each state agency to identify a NIMS POC, and meet with those POCs as necessary to increase the number of state agencies reporting to 100 percent.
Work with Training and Exercise Division at PEMA to ensure that internal staff is meeting the minimum training requirements within the allotted timeframe, and track progress.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Emergency Preparedness and Response: Formal NIMS adoptions/resolutions.		0	1,320	1,452	1,670
New measure for 2013-14 In 2014, all hard-copy NIMS adoption resolutions that were on file with PEMA were digitized and filed, and all resolutions were logged on a spreadsheet. Work continues through PEMA Area Offices to fill in the gaps for each county within their purview and encourage municipalities to adopt NIMS and forward their resolutions on to their county and PEMA Area Office.					
Emergency Preparedness and Response: Percentage of applicable entities that are reporting NIMS compliance.		0%	13%	39%	55%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<p>New measure for 2013-14.</p> <p>Prior to the 2013 14 reporting year, there is limited data available with regards to NIMS compliance reporting. In 2013, the federal NIMS reporting tool, NIMS Compliance Assistance Reporting Tool (NIMSCAST) was unfunded due to federal budget constraints, which means that no one is able to log in and view past reporting. This also led to a last minute reporting tool being developed by FEMA and the National Integration Center (NIC), and led to confusion amongst all entities in reporting for 2013 14. This led to a huge decrease in the amount of municipalities/entities reporting NIMS compliance. For the 2014 15 reporting year, the NIC developed a 16 question Excel spreadsheet (NIMS Data Collection Tool) for reporting NIMS compliance. This was released in May 2014, which allows two additional months for municipalities to report than what was available in 2013. With the forthcoming Commonwealth NIMS Implementation Strategy, PEMA will be able to easily work with counties, municipalities, and municipal entities to ensure NIMS compliance is being reported.</p> <p>Note: The entities report on the previous year's compliance status, the numbers are reflective of the previous year.</p>					
Emergency Preparedness and Response: Percentage of PEMA staff that are up-to-date on the minimum NIMS training.			40%	60%	70%
<p>New measure for 2013-14</p> <p>Work with Bureau of Planning and Preparedness, Training and Exercise Division to determine which staff has taken which NIMS/ICS training. Minimum training requirements have been incorporated into both the NIMS Implementation Strategy and PEMA Position Task Books, and staff will have a year to complete all minimum-required training. Ensure that copies of all training certificates are being maintained in staff personnel files, or within Training and Exercise Division. The minimum training requirements were derived from the 2011 FEMA NIMS Training Program document.</p> <p>Note: Staff will likely never be at 100% compliance due to turnover.</p>					
Emergency Preparedness and Response: Percentage of resources, teams and equipment that accurately report in MIMS.			5%	10%	20%
<p>New Measure for 2013-14</p> <p>According to FEMA's Information Bulletin (I.B.) 388 (July 18, 2012), all preparedness funding grantees will report all grant-funded equipment that supports defined resource-typed capabilities and all training that supports a defined resource typed team using definitions for Tier 1 (federal) and Tier 2 (state/local). Tier 2 resource typing definitions are currently in the process of being developed by the PA NIMS Workgroup and subcommittees. Resource typing definitions for Tier 1 are found at http://www.fema.gov/resource-management.</p>					

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, manmade and natural threats to citizens.

Why this objective is important:

The commonwealth must 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:

The Department of Health continues to:

- Strengthen public health infrastructure.
- Enhance epidemiologic surveillance and reporting.
- Increase laboratory capacity.
- Increase local and regional medical surge capacities and capabilities.
- Recruit volunteers and support a well trained and competent workforce.
- Develop local, regional and statewide partnerships.
- Develop and exercise public health response plans.
- Develop public information messages and redundant communication systems.

Strategies

Conduct epidemiological surveillance to monitor the health of the general population and special high risk populations, monitor injury and disease patterns and potential disease outbreaks and provide technical assistance and consultations on disease and injury prevention and precautions.
Coordinate preparedness and response planning, training and exercise development and manage the department's response and recovery activities.
Develop a strategic network of partners to support a public health emergency response.
Develop laboratory capacity to support public health emergency laboratory testing needs.
Establish the communications methods and messages to disseminate public health information prior to, during and after a public health emergency.
Guide and support the building of local and regional medical surge capacities and capabilities through planning, training, exercising and purchasing of essential equipment and supplies.
Increase the number of trained volunteers to support a public health emergency response by evaluating opportunities for 1) improving the volunteer management program, including the State Emergency Registry of Volunteers in Pennsylvania (SERVPA) and 2) improving training programs, including the PA Prepared Learning Management System.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Emergency Medical Services: Ambulances licensed annually	1,040	1,050	1,100	1,100	1,100
Emergency Medical Services: Hospitals recognized to provide medical command annually	165	165	165	165	165
Emergency Medical Services: Quick response services recognized to provide medical command annually	500	500	500	500	500

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Laboratory Services: Clinical laboratories licensed	8,850	8,503	8,622	9,000	9,000
Laboratory Services: Number of tests performed by the state laboratory per year	52,649	42,728	24,569	25,500	25,500
The numbers for 2013-14 and following years are reduced because Blood Lead Testing is no longer required to be done at the Bureau of Laboratories.					
Laboratory Services: Rabies tests by the state laboratory per year	3,508	3,435	3,487	3,550	3,550
Laboratory Services: West Nile Virus tests by the state laboratory per year	7,752	3,824	2,417	3,000	3,000
Public Health Preparedness: Percentage of eligible hospitals registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	98%	98%	96%	93%	93%
Public Health Preparedness: Percentage of eligible laboratories registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	79%	80%	81%	81%	81%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Ensure intelligence information obtained concerning 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 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 1,055 municipal law enforcement agencies throughout the commonwealth in 2013-14. PACIC is recognized by the United States Department of Homeland Security as Pennsylvania's Fusion Center. Challenges to meeting this objective include operational constraints and the level of collaboration between the 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 and other sources to appropriate local, state and federal law enforcement agencies to prevent criminal activity and terrorism.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Enforcement and Investigation: Intelligence products disseminated by the Pennsylvania Criminal Intelligence Center	28,731	29,263	52,108	53,000	53,800
Enforcement and Investigation: Municipal law enforcement agencies receiving information from the Pennsylvania Criminal Intelligence Center	877	987	1,055	1,070	1,090
Enforcement and Investigation: Requests for intelligence information from Pennsylvania Criminal Intelligence Center	16,883	18,802	23,836	24,200	24,600

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 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 events. With this information, command-level personnel are better equipped to make informed operational decisions. The Department Watch Center disseminated situational awareness information to 1,256 municipal public safety agencies throughout the commonwealth in 2013-14. Challenges to meeting this objective include operational constraints and the level of collaboration between the State Police and other public safety agencies throughout the commonwealth.

Strategies

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Emergency Preparedness and Response: Department Watch Center immediate reports	4,014	3,131	2,818	2,870	2,910
Emergency Preparedness and Response: Municipal public safety agencies receiving immediate reports from the Department Watch Center	1,025	1,367	1,256	1,280	1,300

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Improve fire department effectiveness and service delivery, and promote and enhance the safety of first responders through participation in firefighter certification programs and training opportunities.

Why this objective is important:

As the commonwealth's first line of defense in fire, emergency medical services and rescue needs, these first responders are the essence of the public safety organizations; therefore, to be viable and operationally effective, members need to safely train and prepare for response to an increasing diversity of incidents.

How are we doing:

The Office of State Fire Commissioner (OSFC) is required to provide a voluntary firefighter certification program. Currently, this program offers thirty-four different certification levels based on nationally recognized standards. In training, the OSFC, Pennsylvania State Fire Academy (PSFA) provides the opportunity for voluntary certification at the conclusion of its resident classes offered at the PSFA in Lewistown. Two associated incentive programs intended to increase participation in the voluntary certification program are offered to first responders: 1) a Participating Department Recognition Program intended to recognize departments who continue to promote certification of their personnel and are awarded apparatus decals for community recognition of the department's professionalism, and 2) additional money per certified firefighters awarded to fire companies that is added to the base award for every fire company within the annual Fire Company and Volunteer Ambulance Grant Program. Every department has the opportunity to receive additional money for up to a maximum of ten certified firefighters.

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Emergency Preparedness and Response: State Fire Academy entry level training graduates	10,230	7,900	7,977	8,100	8,200
The Pennsylvania State Fire Academy continually reviews curriculum to improve course enrollments. We continue to expand fire and alternative energy tracks to provide new opportunities for students that have taken our entire course offerings. This expansion should lead to moderate increases in enrollment during the next several years.					
Fire company and volunteer ambulance service grants awarded	2,721	2,665	2,572	2,750	2,750
With the recent reauthorization of the grant program and an increase to the total program awards available to all volunteer and career fire departments, the number of fire and emergency medical service departments applying is expected to increase to and cap at the estimated number of providers within the commonwealth and recognized within this program. It should be noted that the reauthorization is set at four years so projections of the out years becomes dependent on a future year's authorization.					
Fire departments participating in Fire Department Recognition program	498	401	475	535	600
Organizations awarded recognition in the Office of State Fire Commissioner Participating Department are issued signage and documentation valid for three years; thereafter organizations need to renew their status to remain valid in the program. In order to facilitate the program's mission, the State Fire Academy utilizes web-based technology to track and provide notification to departments whose recognition is close to expiration. The program has recently implemented some administrative procedures that, in the long term, will improve accountability and participation. In the short term, however, participation data was re-baselined. This action resulted in participation numbers being less than previously reported. Nevertheless, the changes will result in improving numbers in the out years. Additionally, numbers vary since departments are in various stages of reapplying.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Incidents reports entered into the PA Fire Information Reporting System	464,305	386,290	405,000	425,000	447,000
Increases in the number of incidents and the number of departments reporting to the Pennsylvania Fire Information Reporting System (PennFIRS) continues. The Office of State Fire Commissioner recently transitioned to a web-based reporting system. With this transition and the requirement to report, per the annual grants program, incident reporting numbers should continue to increase substantially.					
Individuals nationally certified at Firefighter I or higher at the State Fire Academy Certification Program	3,100	3,415	3,593	3,700	3,800
The State Fire Academy currently supports all positions dedicated to the certification program; staff effectively work to increase the types and levels of certification opportunities made available to the commonwealth's first responders while sustaining existing programs. With interests of associating training opportunities with voluntary certifications, the number of certified personnel is expected to continue to increase in the upcoming years.					
Volunteer company loans approved (in thousands)	\$10,308.00	\$11,000.00	\$7,800.00	\$8,500.00	\$9,500.00
Cost of apparatus, equipment and facility construction have increased over the years since the passage of the legislation creating the program Act 208 of 1976 (amended in 1994). Previous legislation did not provide for cost adjustments consistent to market increases. One result of this condition is that departments were seeking alternative financing methods rather than through the Volunteer Loan Assistance Program as reflected in the total annual approved loan amounts within this program.					
Due to this fact, the amounts and life of the loans available to departments were increased with the passing of Act 129 of 2013. The loan limits were doubled from what they were previously. With the limits and terms being doubled, it is the goal of the Office of the State Fire Commissioner to be able to make available more money with a longer lending term at a lower interest rate for the volunteer companies of the commonwealth.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Improve the preparedness and response capabilities of individuals and communities to all hazards.

Why this objective is important:

The tragedy of September 11, 2001, highlighted the need for a nationwide initiative to encourage emergency preparation. Pennsylvanians are susceptible to various forms and degrees of natural disasters including, but not limited to, floods, severe tropical and winter storms, tornadoes, etc.

How are we doing:

The Pennsylvania Emergency Management Agency's Bureau of Strategic Planning (BOSP) is fostering relationships at the county level to increase the number of Community Emergency Response Team (CERT) programs throughout the state. Pennsylvania currently has 19 programs listed on the national CERT website. The goal is to increase the number of teams by providing more train-the-trainer programs.

The BOSP has streamlined the process by which outreach materials are requested, delivered and obtained by the counties. Through coordination with the Department of General Services, BOSP has increased the amount of materials sent to the counties. Additionally, General Services has provided the means to make more materials available on the PA Publisher site, decreasing turnaround time and offering more options for counties. The BOSP is also focused on community outreach initiatives for special needs, youth and Spanish-speaking populations.

BOSP has re-introduced the application and agreement format for counties to secure funding. This allows for a competitive process and availability to all counties. The combination of training, equipment and literature availability provides more options for counties when requesting funds.

Strategies
Conduct annual survey to determine outcome measure
Continue ReadyPA campaign.
Develop better working relationships with existing CERT program coordinators
Improve availability to conduct Train-the-Trainer CERT classes
Increase community outreach efforts from PEMA offices
Increase the number of CERT members
Increase the number of Community Emergency Response Team (CERT) classes
Return to county grant agreement format for reimbursement
Utilize request form and track outreach and preparedness efforts at the county level

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Percentage of counties that participated in Community Emergency Response Team (CERT) training.		0	57	40	42

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<p>New measure for 2013-2014.</p> <p>The Bureau of Strategic Planning is working to improve communication with the current Community Emergency Response Team (CERT) programs within the state. In addition, the bureau is leveraging its community outreach campaign to bring attention to the CERT program. This program is a federally funded program, previously under the auspices of the Citizen Corps program. Presently, Citizen Corps funding falls within the Homeland Security Grant Program.</p> <p>CERT teams are essential in times when the need for emergency responders outweighs the capabilities of communities to respond to disasters. CERT programs fill the gap of unmet needs during times of disaster, serving as a force multiplier and often gathering and relaying information to emergency responders upon their arrival. The ability to meet or exceed the performance measure is heavily reliant upon grant funding and the availability of funds.</p>					
Percentage of counties that request funding for Citizen Corps programs or outreach materials	37%	51%	55%	60%	65%
<p>The numbers now include the percentage of counties that request assistance in any form throughout the year. This may be through material requests, CERT classes or training. Based upon these requests, the percentage of county involvement is calculated. County involvement does not take into account the number of requests made. Therefore, some counties may be more or less involved than others. During 2013-14, 600,000 pieces of outreach material were distributed to the counties.</p>					
Percentage of residents prepared for a disaster	36%	37%	55%	60%	65%
<p>Initial statistical results to be weighted against future quantitative surveys. Since 2010, there has not been a comprehensive analysis to determine the percentage of Pennsylvania residents who are prepared for a disaster. Research from the 2010 survey suggests 36 percent of Pennsylvanians are prepared for a disaster. The goal of improving individual and community preparedness will be addressed by utilizing the aforementioned strategies. Projections are calculated on the increase of community outreach material availability.</p>					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase emergency management capabilities to respond to, recover from and mitigate against any disaster 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:

Though the number of federal disasters was less in the last year, Superstorm Sandy reduced our ability to provide training opportunities in the effort to maintain a well trained and well educated group of emergency management professionals.

PEMA has developed a partnership with the Educational Training Agencies community college system in PA, through an agreement with the State Fire Academy, to conduct G Series Emergency Management Training programs. PEMA approves competent instructors and pays for the courses while the college provides the instructors, materials and class supplies.

The Pennsylvania Emergency Incident Reporting System (PEIRS) reporting criteria are currently being updated to expand on all applicable reporting laws and requirements. With this update, a follow-up campaign to promote PEIRS incidents to county and state agencies will occur. Out year data is undetermined due to the criteria updates being developed.

Strategies
Implement a marketing strategy to increase enrollment in courses and decrease the overall cost per student.
Increase instructor cadre by offering more Train-the-Trainer course opportunities to increase availability of local instructors and increase local course offerings while decreasing associated costs.
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 the national standards. The Emergency Management Standard by the Emergency Management Accreditation Program is designed as a tool for continuous improvement in the emergency management capability of commonwealth agencies.
Utilize instructors from within PA to reduce travel costs associated with pilot course offerings.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Emergency Preparedness and Response: Incidents reported through PA Emergency Incident Reporting System (PEIRS)	10,800	11,100	11,400	11,700	
State and local emergency management personnel trained	2,713	3,033	3,955	3,100	3,100
The increase is attributed to additional course enrollments via the Learning Management System and G- Series Course availability through the Educational Training Agency's. This is being driven mainly by the EM Certification Program and the course requirements for each level, Basic, Advanced, and Professional. The most significant increases were from the municipal government level.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

By using federal and state funds provided to local governments and state agencies, sub grantees can improve their abilities to prepare for, prevent, mitigate, respond to or recover from an incident.

How are we doing:

Maximizing federal and state funds requires much interaction with PEMA's sub grantees. PEMA has formalized guidance for sub grantees and implemented a formal monitoring process for Homeland Security Grant funds. Additionally in the near future, PEMA will begin to monitor all sub grantees of federal funds across all grant programs. The priority continues to be getting these dollars into the hands of the eligible recipients quickly.

Strategies

- Continue to conduct grant site monitoring and desk monitoring.
- Develop a plan to address any identified deficiencies.
- Develop a policy for clear guidance.
- Provide training to grant recipients on allowable uses of grant funds.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Emergency Preparedness and Response: Federal disaster funds disbursed (in thousands)	\$7,450.00	\$2,500.00	\$2,500.00	\$2,500.00	
Numbers decreased as a result of projects being completed for five declared disasters in 2011-12. We had one declared disaster in 2012-13 and one in 2013-14, all of which projects are being completed reducing the amount of federal funds received and disbursed in 2013.					
State and federal emergency management grant funds disbursed (in thousands)	\$62,979.00	\$85,078.00	\$76,000.00	\$50,000.00	\$50,000.00
Decrease due to the Public Assistance and Hazard Mitigation Grant Programs; as projects are completed for all open disasters and as disasters are officially closed disbursement of grant funding will decrease.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase the effectiveness of the Pennsylvania Statewide Radio Network (PA-STARNet).

Why this objective is important:

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

How are we doing:

The State Police, Bureau of Communications and Information Services (BCIS) maintained PA-STARNet statewide land mass coverage at 96.9 percent in 2013-14. BCIS also maintained PA-STARNet statewide roadway coverage at 97.4 percent in 2013-14. Challenges to meeting this objective include operational and economic constraints, and environmental factors such as geography and topography.

Strategies

Provide post-deployment support to assess and mitigate any reported radio coverage issues.

Support state agencies at major events and incidents by providing effective tactical radio communications.

Upgrade the PA-STARNet protocol to the APCO P25 Standard, and add VHF frequencies to the system to reduce the number of microcell sites, leased circuits and leased infrastructure, while improving interoperability with county-owned radio systems and neighboring states.

Work with the Federal Communications Commission to eliminate frequency interference from cell phones, televisions and other radio sources.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Public Safety Radio System: Average monthly transmissions on PA-STARNet	4,343,365	4,249,593	4,158,534	4,230,000	4,300,000
Public Safety Radio System: Percentage of statewide land area covered by Pennsylvania Statewide Radio Network (PA-STARNet)	97%	97%	97%	97%	97%
Public Safety Radio System: Percentage of statewide road coverage by PA-STARNet	97%	97%	97%	97%	97%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase the efficiency and efficacy of state and local planning efforts through interagency planning and collaboration.

Why this objective is important:

To support a community planning model, it is important for a community to establish steps by which to organize itself, identifying major problems using local data, implementing evidence based programming to address problems, and developing strategic plans at the county level through the active participation of key stakeholders.

How are we doing:

PCCD Criminal Justice Advisory Board (CJAB) representatives support counties in developing and maintaining strategic plans. There are 65 counties with operational CJABs which meet on either a monthly or quarterly basis to address county and local issues and needs. During this period, 5 county strategic planning sessions were facilitated assisting counties to initiate a strategic plan. Seventy-five percent of counties have increased both efficiency and efficacy through the collaborative planning efforts within their respective CJABs. This is evidenced by 55 of 67 counties having adopted formal CJAB strategic plans. This can be a challenging enterprise due to the changes in leadership at the county level and economic constraints.

PCCD has provided support to local delinquency prevention planning efforts through the provision of technical assistance to the Communities that Care collaboratives in addition to the ongoing support for the Pennsylvania Youth Survey which provides valuable data to communities as they look to analyze their local issues. Utilizing data from the Pennsylvania Youth Survey and other data sources to identify high-risk communities and with some strategic planning, PCCD is actively reaching out to those communities in order to provide resources and technical assistance to address risk factors that put youth at risk. PCCD, in partnership with the Departments of Drug and Alcohol Programs and Education made the survey available to school districts and private/parochial/charter schools free of charge in 2013. It is our plan to do so again in 2015.

Strategies
Assist Criminal Justice Advisory Boards in developing and adopting local strategic plans.
Provide funding and support for Communities That Care sites to address youth risk factors through evidence-based programming.
Provide funding and support for county Criminal Justice Advisory Board priorities that are defined in a strategic planning process or through the development of a strategic plan.
Provide funding, in partnership with other state agencies, to support the administration of the Pennsylvania Youth Survey.
Provide funding to support countywide crime victims' needs assessments and collaborative efforts that support the consolidation and/or regionalization of justice/victims services.
Provide seed funding in support of partnerships between public and private sector organizations working collaboratively to reduce crime and prevent victimization.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of counties successful in developing and adopting a county strategic plan	15	50	55	55	55
Number of Pennsylvania Youth Participating in the Pennsylvania Youth Survey (PAYS)	160,000		215,000		225,000
Survey is administered every other year.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase the support services provided to those that have been a victim of violence within the school district of Philadelphia.

Why this objective is important:

It is important to provide these support services to victims of violence within the school district of Philadelphia so that these individuals can overcome these traumatic events and move forward with their lives.

How are we doing:

In 2013-14, the Office for Schools Advocate continues to grow and improve as a resource for the school district victim community. The office is utilized as a reference and provides support tools for schools, parents, and law enforcement. Also, the office has been able to utilize the observations it has made to suggest and provide support for evidence-based prevention strategies designed to reduce victimization and promote a safer school environment

Strategies

Continue outreach and public relations strategy to facilitate student, parent, and school staff knowledge of the Office for Schools Advocate.

Create a training program(s) for parents, teachers and community members on the subject of school violence and prevention techniques.

Monitor school violence incident reports filed by the school district with the Philadelphia Police Department and the Pennsylvania Department of Education.

Monitor the school district's compliance with its Memorandum of Understanding with the Philadelphia Police Department.

Provide resource information and advocacy when requested by the parent or guardian of a student victim of school violence.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of disciplinary and expulsion hearings attended	143	25	30	35	40
Attendance at hearings became a more significant portion of the work than had been anticipated.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Maintain a network of facilities and Air National Guard bases that provide a professional working environment, assure cost effectiveness and establish the National Guard as a good neighbor.

Why this objective is important:

It is vital to provide soldiers with facilities that meet all space and mission requirements in order to train and equip all Pennsylvania National Guard units for deployment at the local, state and national level.

How are we doing:

The department has seen the last major military construction project with federal funding for several years. The last one was awarded in September 2011, and we do not foresee receiving large federal grants for at least three to five years. With that, we have requested State Public Improvement Project legislation (Capital Project legislation) that will allow us to perform large rehabilitation projects at 30 readiness centers. DMVA has developed a five year plan to execute these projects.

Strategies
Develop and implement a joint long term plan for the anticipated readiness center (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 the increased demand for energy efficiency, sustainable design, and ever changing military readiness requirements.
Undertake in house evaluation and design analysis of aging National Guard facilities in order to formulate and develop one year, five year and 20 year strategic facility upgrade, maintenance or replacement plans. Plans are used to program future military construction funding.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Percentage of armories and field sites rated adequate to satisfy the mission	44%	47%	50%	51%	53%
The Department of Defense uses the Installation Status Report (ISR) to evaluate the cost and quality of performance of base operation services provided with the Pennsylvania Army National Guard. ISR data addresses the requirements of the Government Performance and Results Act of 1993, the National Performance Review, the President's Management Agenda and other Department of Defense and Army initiatives. Data from ISR determines a three year rolling average that dictates the amount of federal funding states received for base operations. Adequate means "Does the facility satisfy the mission"?					
Readiness centers and field sites under major repair	31	29	25	30	20
In addition to state funds, which are allocated for repairing and maintaining armories and facilities, federal funds are allotted directly for facilities that need major repairs, as well as multiple state funded capital budget projects. The number of facilities having major repairs will continue to decrease as state and federal funds allow maintenance and repair. This item measures facilities under major repair over \$25,000. Data shows how many readiness centers and field sites are under major repair.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Air Guard has deployed several aircraft and hundreds of airmen, many of them multiple times, to numerous locations in and around Iraq and Afghanistan, as well as the Western Pacific theater, for combat contingency operations. Of particular note, several hundred airmen have deployed to the Mediterranean to conduct flying operations in concert with NATO forces to establish the no fly zone over Libya. Missions included aerial refueling of attack aircraft as well as airborne radio and TV broadcast of information supporting the military operations on the ground. Here at home, the 171st Air Refueling Wing in Pittsburgh has maintained aircraft and personnel on continuous 24/7 alert status since the attacks of 9/11 for immediate response to threats to our nation. The Pennsylvania Air Guard also participated in the relief efforts due to Hurricane Irene and Tropical Storm Lee.

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 connection with Overseas Contingency Operations, Homeland Security, and emergency preparedness and response.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pennsylvania Air National Guard End Strength Ceiling	3,926	3,856	3,944	4,100	4,100
The Pennsylvania Air National Guard personnel goal reflects the Pennsylvania Air National Guard End Strength Ceiling established by the National Guard Bureau for the end of the fiscal year. This establishes airmen authorized in the Guard.					
Pennsylvania Air National Guard Force Structure Allowance	4,033	3,851	4,108	4,100	4,100
The Pennsylvania Air National Guard personnel goal reflects the total Pennsylvania Air National Guard Force Structure established by the Command Plan. This establishes how many airmen are permitted in the Guard.					
Percentage of the Pennsylvania Air National Guard assigned strength of the Force Structure Allowance	104%	101%	96%	100%	100%
The total percentage of Pennsylvania Air National Guard assigned personnel.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Maintain the strength and readiness of the Pennsylvania Army 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 25,000 deployments of individual guardsmen have occurred since September 11, 2001, with many of those individuals deploying multiple times.

Strategies

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Department of Defense personnel receiving training at Fort Indiantown Gap	112,081	115,651	127,675	121,600	121,600
The primary mission at Fort Indiantown Gap (FTIG) is military training for the active and reserve components of all services. Success is measured based on the number of students, PA and out-of-state, who choose to train at FTIG. Customers have the choice where to train and FTIG is a popular site because of the excellent customer service and training facilities.					
Non-Department of Defense personnel receiving training at Fort Indiantown Gap	9,707	10,776	9,126	10,000	10,000
Non-Department of Defense personnel include state and local law enforcement officers, State Police and other enforcement customers such as civilian organizations with compatible interests and training needs accommodated at FTIG.					
Pennsylvania Army National Guard End Strength Ceiling	15,006	15,450	15,600	15,700	15,700
The Pennsylvania National Guard personnel goal reflects the Pennsylvania Army National Guard End Strength Ceiling established by National Guard Bureau for the end of the fiscal year. This establishes soldiers authorized in the Guard.					
Pennsylvania Army National Guard Force Structure Allowance	15,356	15,460	15,273	15,300	15,400
The Pennsylvania National Guard personnel goal reflects the Pennsylvania Army National Guard Force Structure established by the Command Plan. This establishes how many soldiers are permitted in the Guard.					
Percentage of Pennsylvania Army National Guard assigned strength of the Force Structure Allowance	100%	100%	102%	103%	102%
The total percentage of Pennsylvania Army National Guard assigned personnel.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Maintain the strength and readiness of the Pennsylvania National Guard in order to support Pennsylvania and neighboring states during disasters.

Why this objective is important:

The Pennsylvania National Guard ensures the safety of the citizens of the commonwealth during natural and manmade disasters by providing assistance to local, state and federal first responders and law enforcement.

How are we doing:

The PANG maintains situational awareness on all potential threats to the commonwealth and activated individuals to work with PEMA in response to threatening weather on June 27-28, 2013, January 21, 2014 and March 3, 2014.

During winter storms Nika and Pax, the PANG provided support and a quick response effort across PA. Nearly 1,000 Guard Members assisted local, state and federal first responders by providing security, logistical support, evacuation, zone reconnaissance, and severe weather response in the affected areas from February 4, 2014 through February 8, 2014 and February 12, 2014 through February 14, 2014.

On May 16-17, 2014 in response to a flooding event, a team of seven PA National Guard Members performed evacuation missions in Mifflin County to ensure the safety of residents.

As part of maintaining readiness, the PANG hosted Vigilant Guard, a multi-agency emergency preparedness exercise, coordinated by Northern Command on May 7-16, 2014. It was the largest emergency preparedness exercise conducted in Pennsylvania to date and it was designed to evaluate and enhance the integration of local, state and federal responders under one command structure. Utilizing a comprehensive and complex set of scenarios and injects, such as terrorist activity, cyber attacks, severe weather and biological events, the exercise tested the PANG's ability to respond to a wide range of threats that could affect the Commonwealth.

During FY13 the 3rd Civil Support Team conducted 11 standby, response, and support missions to assist civil authorities at a domestic chemical, biological, radiological, nuclear, or high-yield explosives (CBRNE) incident site by identifying substances, assessing current and projected consequences, advising on response measures, and assisting with additional support functions.

The PNG has been activated for over 250 missions throughout history to provide protection and emergency response to the Commonwealth of Pennsylvania.

In addition to the support the PNG provides to Pennsylvania, it also provides mission support to other states through Emergency Management Assistance Compacts (EMAC). Activations occurred in 2012 to support New York and New Jersey during response to Hurricane Sandy and in 2013 to support Connecticut through an EMAC for snow removal operations in response to Winter Storm Nemo.

Strategies

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of State Active Duty days PA National Guard personnel deployed for statewide emergencies	8,714	12,616	2,665	0	0

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<p>The PA National Guard maintained sufficient strength to respond to disasters in 2013-14 and maintain the safety of PA citizens. *The numbers included in the program measure figures do not include Guard Members responding to events in a federal status.</p>					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Provide law enforcement with the appropriate tools and training to assist them in combating and preventing crime.

Why this objective is important:

Relevant and continual training along with appropriate resources for law enforcement is critical for community safety.

How are we doing:

The Pennsylvania Commission on Crime and Delinquency has provided funding to support an accreditation program for police departments, the development of a Virtual Training Network, and multiple Central Booking Centers throughout the commonwealth.

Strategies

- Improve the identification and processing of offenders through central booking technologies.
- Improve the quality of law enforcement through an accreditation program.
- Improve the skills, knowledge, and expertise of law enforcement through Web Based Training.
- Support regional policing.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Cummulative number of Central Booking sites funded	260	276	276	280	282

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-related motor vehicle crashes.

How are we doing:

State Police investigated 4,410 DUI-related crashes in 2013-14. This is a 7.2 percent decrease from 2012-13, and a 7.9 percent decrease from 2011-12. Challenges to meeting this objective include operational constraints and the vast expanse of the commonwealth's roadway systems.

Strategies

- Conduct and administer programs to educate motorists to help prevent DUI-related crashes.
- 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Vehicle Traffic Supervision: DUI arrests	17,831	17,194	17,088	17,400	17,700
Vehicle Traffic Supervision: DUI-related crashes	4,789	4,753	4,410	4,340	4,260

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 558 fatal motor vehicle crashes in 2013-14. This is a 3.6 percent decrease from 2012-13, and a 13.9 percent decrease from 2011-12. Challenges to meeting this objective include operational constraints, an aging highway infrastructure and environmental factors.

Strategies

- Conduct and administer programs that educate motorists to help prevent fatal motor vehicle crashes.
- 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Vehicle Traffic Supervision: Child safety seat inspections conducted	2,903	2,475	2,466	2,510	2,550
Vehicle Traffic Supervision: Fatal motor vehicle crashes	648	579	558	550	540
Vehicle Traffic Supervision: Traffic citations issued for occupant restraint violations	18,067	17,297	18,498	18,800	19,100

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce motor vehicle 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 motor vehicle crashes.

How are we doing:

State Police investigated 78,456 motor vehicle crashes in 2013-14. This is a 2.3 percent increase from 2012-13, and a 1.9 percent increase from 2011-12. Challenges to meeting this objective include operational constraints, an aging highway infrastructure and environmental factors.

Strategies

- Conduct and administer programs that educate motorists to help prevent motor vehicle crashes.
- 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Vehicle Standards Control: Commercial vehicle safety inspections	97,220	96,566	88,316	89,800	91,300
Vehicle Traffic Supervision: Motor vehicle crashes	76,958	76,667	78,456	77,100	75,800
Vehicle Traffic Supervision: Traffic citations issued	601,027	566,615	593,721	604,000	614,000
Vehicle Traffic Supervision: Traffic safety education programs aimed at preventing motor vehicle crashes	3,707	3,611	3,064	3,120	3,170

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 and commercial development and attract businesses and visitors to our state.

How are we doing:

State Police investigated an average of 1,067 property crimes per 100,000 population in 2013-14. This is a 4.0 percent decrease from 2012-13, and a 7.3 percent decrease from 2011-12. Challenges to meeting this objective include operational constraints and the willingness of the community to cooperate during investigations.

Strategies

- Conduct and administer community-based crime prevention programs to increase 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Crime Lab: Criminal suspects identified through latent fingerprint comparison	2,438	3,161	3,671	3,730	3,790
The statistical information for this category is now reported by fiscal year. In prior years, this category was reported by calendar year.					
Criminal Law Enforcement and Crime Prevention: Community-based crime prevention programs targeting property crime	559	518	531	540	550
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for property crimes per 100,000 population	276	314	319	325	330
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Percentage of property crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	30%	31%	33%	34%	34%
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Property crimes per 100,000 population	1,151	1,111	1,067	1,050	1,030

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 and commercial development and attract businesses and visitors to our state.

How are we doing:

State Police investigated an average of 113 violent crimes per 100,000 population in 2013-14. This is a 7.4 percent decrease from 2012-13 and 2011-12.

Strategies

- Conduct and administer community-based crime prevention programs to increase 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Crime Lab: Criminal suspects identified through DNA evidence submissions	668	784	771	780	800
The statistical information for this category is now reported by fiscal year. In prior years, this category was reported by calendar year.					
Criminal Law Enforcement and Crime Prevention: Community-based crime prevention programs targeting violent crime	1,025	1,018	1,322	1,340	1,370
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for violent crimes per 100,000 population	64	73	73	74	75
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Percentage of violent crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	70%	71%	73%	74%	75%
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Violent crimes per 100,000 population	122	122	113	110	110

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: The mission of the Counterdrug Joint Task Force is to leverage unique National Guard capabilities to support community efforts against illicit drugs and emerging threats.

Why this objective is important:

The Pennsylvania National Guard Counterdrug Joint Task Force continues to provide best value support resources to combat the scourge of drugs in our communities. The Task Force assisted in the seizures of \$13,586,946.42 in drugs and criminal assets. Despite recent reductions in personnel due to funding CJTF continues to support law enforcement and the communities by providing high quality personnel to assist agencies in the reduction of illegal drugs and weapons on the street. As we move forward we will be shifting our efforts to the Criminal Analyst Program while continuing to support military and civilian training.

How are we doing:

The Counterdrug Joint Task Force has continued our partnerships with agencies across the commonwealth such as the Pennsylvania Office of Attorney General, Pennsylvania Department of Drug and Alcohol Programs, the Philadelphia Camden High Intensity Drug Trafficking Area and the Community Anti-Drug Coalitions of America. We have also created new partnerships with the Drug Enforcement Administration and the Department of Corrections. The Counterdrug Joint Task Force is and will continue to be a force multiplier for these agencies by using unique military skills coupled with new technologies such as the TruNarc used to detect illegal drugs and precursors. Headquartered out of Fort Indiantown Gap, the Northeast Counterdrug Training Center has provided training to 17,444 law enforcement agencies, community based organizations, professionals and military service members predominantly from an 18-state region of the northeastern U.S.

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Dollars scanned for drug residue using Counterdrug Joint Task Force personnel and equipment in support of law enforcement	\$3,579,399.00	\$3,865,751.00	\$4,175,011.00	\$4,175,011.00	\$4,175,011.00
Law enforcement arrests resulting from Counterdrug Joint Task Force support	1,157	1,191	1,227	1,227	1,227
Law enforcement cases supported by Counterdrug Joint Task Force personnel	879	923	969	969	969
Local, state and federal law enforcement and community leaders and military service members trained at the Northeast Counterdrug Training Center	16,830	18,008	19,269	19,269	19,269
NCTC is currently not funded in FY15.					
Marijuana plants eradicated with Counterdrug Joint Task Force aviation support to law enforcement	12,394	13,386	14,456	14,456	14,456

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

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

Why this objective is important:

The Pennsylvania 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 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 exceeds that of our peer state agencies and the federal Equal Employment Opportunity Commission. Settlements awarded benefits to nearly 25,000 potential victims of illegal discrimination in 2013-14, including monetary benefits of \$4.9 million.

Strategies

Improve staff training to improve communication, procedural knowledge and uniformity across the agency.

Include attorneys early in the investigative process to help supervisors and investigators better recognize case elements that might resolve cases through settlement.

Increase use of available technology to improve case processing and communication among divisions and regions.

Re-evaluate and redesign case processing to eliminate inefficiency and duplication of work without compromising investigative quality or either party's rights.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Human Relations Commission: Predetermination case settlement rate	31%	28%	24%	34%	37%

The average settlement rate of all Fair Employment Practice Agencies nationwide for federal fiscal year 2013-14 was 22.5 percent. The settlement rate for the federal Equal Employment Opportunity Commission was 16.1 percent for the same period. The PHRC settlement rates shown are for employment discrimination cases, which make up the large majority of our cases. Reduced settlement rates have been an effect of our case management re-engineering initiative, which has dramatically increased closures of older cases. Older, more complex cases do not settle as often as newer cases.

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:

Discrimination threatens the rights and privileges of Pennsylvanians, depriving them of basic rights to earn a living, gain an education, live in decent, affordable housing and raise a family in dignity and peace. Pennsylvania's economic prosperity, peace and general welfare depend on workplaces, schools and communities that are free from discrimination and welcoming to diversity.

How are we doing:

Human Relations Commission staff members made 116 presentations around the state, directly reaching nearly 12,000 Pennsylvanians. Staff reductions have hindered our ability to inform Pennsylvanians of their rights and responsibilities in order to prevent discrimination. Media outreach, email communication with stakeholders, and paid marketing, funded in part by HUD, broadens this reach exponentially.

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.

Coordinate and plan outreach to better reach target groups with available human and budgetary resources.

Use commissioners as public liaisons for general presentations, attending community meetings and other outreach events.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Human Relations Commission: Number of community meetings and outreach events	150				
Media and legislative outreach events are not included in this number.					

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

Objective: Reduce case processing time in housing discrimination investigations to resolve cases faster whenever possible.

Why this objective is important:

Cases investigated by the Pennsylvania Human Relations Commission and also filed with the U.S. Department of Housing and Urban Development must close within 100 days in order to ensure federal funding. Many cases cannot be closed in this time frame, but the commission is seeking ways to expedite those that can be.

How are we doing:

In 2013 -14, the commission closed 48 housing cases within 100 days, compared to 79 in 2012-13.

Strategies

- Continue regular review by divisional director to identify key cases.
- Continue staff training and development to ensure uniformity of standards.
- Meet internal procedural timelines established in 2010 case-processing model.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of housing discrimination cases dually filed with HUD that are closed within 100 days	68	79	48	49	50

In 2013 -14, the commission closed 48 housing cases within 100 days, compared to 79 in 2012-13. This represents a 39 percent decrease. The goal was a two percent increase. In 2012-13, we achieved a 16.8 percent increase. HUD had a backlog of cases ready to refer to PHRC. In a joint project, PHRC drafted complaints into legal form on HUD's behalf, to decrease their backlog. Because of this effort, HUD relaxed time standards and did not decrease our funding.

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

Objective: Reduce case processing time to conclude investigations and resolve cases more quickly.

Why this objective is important:

Timeliness of investigations affects our federal funding and gets relief more quickly to victims of discrimination and those unjustly accused. Overall case-processing time must be reduced without sacrificing the quality of investigations or adversely affecting the rights of either party.

How are we doing:

The Pennsylvania Human Relations Commission closed 44 percent of its total cases in 2013-14 within one year of filing, including resolutions, settlements and cases withdrawn or filed in court. The commission closed 48 housing cases filed dually with the U.S. Department of Housing and Urban Development, or HUD, within 100 days. This was a 39 percent decrease over the past year's number, and the lowest number since prior to 2009-10.

Strategies

Increase use of available technology to improve case processing and communication among regions and divisions.

Re-evaluate and redesign case processing to eliminate inefficiency and duplication of work without compromising investigative quality or either party's rights.

Through regional offices, identify the oldest cases and work with legal counsel to identify strategies to move each case through the investigative process.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Average case age statewide (in days)	426	426	426	426	426
We saw a 4.7 percent decrease in average age in days of pending cases, exceeding our goal of a three percent decrease. Our peer agencies' average case age has consistently increased over the past five years. Our average case age is 91 percent of that of our peer agencies nationwide.					
Human Relations Commission, Formal complaint investigation: Percentage of cases closed within one year	50%	48%	44%	46%	48%
An emphasis on closing older cases to reduce overall case age has had a temporary slowing effect on our ability to close newer cases. The process improvements and efficiencies we are implementing should reverse this effect once measures are implemented statewide.					
Human Relations Commission: Percentage of cases under investigation which are two or more years old	18%	19%	15%	12%	9%
We decreased the percentage of cases that were more than two years old by 3.7 percent, due to an initiative that focused on closing the oldest cases in each investigator's caseload. This effort contributed to a 40 percent decrease in our case backlog, and added \$372,450 in federal funding to our revenue.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Decrease the processing time of consumer complaints against licensees.

Why this objective is important:

Over the past five years, there has been an increase in requests for investigation of licensees.

How are we doing:

The Department of State continues to keep investigation time to less than four months for each complaint received. Even though the department continues to keep this time low, reducing the amount of time required to process claims from the date of opening to final disposition remains an overall goal.

Strategies

Continue improving 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.

Continue to improve technology used by investigators to enable them to effectively and expediently gather information and evidence to ensure compliance with the rules and regulations of the respective licensing boards.

Ensure the safety of our citizens by timely completing investigations in all four regional offices.

The Bureau of Professional and Occupational Affairs continues to streamline case management by prioritizing and focusing on the most important complaints.

The prioritized complaints will be examined to determine whether they must be rejected, mitigated, settled or, due to the merits, will require further investigation and prosecution.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Enforcement and Investigation: Inspections completed	22,233	24,522	20,114	22,000	22,000
Enforcement and Investigation: Investigations closed	3,142	4,245	4,304	3,800	3,800
Enforcement and Investigation: Investigations opened	3,984	3,967	4,762	3,800	3,800

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:

By inspecting and certifying fuel dispensers, retail scanners, commercial scales, and a variety of other measuring devices used in commerce, the Department of Agriculture ensures the accuracy of commercial transactions.

How are we doing:

The Bureau continues to assume responsibility for devices no longer handled by county and local weights and measures programs. The bureau continues to modernize its infrastructure and broaden its public / private partnerships through the CEWM program.

Strategies

Implement new technology to keep pace with the ever growing mission of the bureau (fuel quality, emerging fuels, CEWM program).

Publicize the bureau's toll free hotline number and online inspection search tool to encourage consumers to take an active role in ensuring equity in the marketplace.

Utilize the Certified Examiner of Weights and Measures program to certify private sector professionals to conduct specified device inspections on behalf of the department.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Consumer Commodity Inspections: Number of amusement rides inspected	8,500	9,103	9,000	9,000	9,000
The number reflects the number of registered amusement rides in Pennsylvania. All rides are inspected according to a schedule (weekly, monthly or each time a ride is set up at a new location). Operators adhere to a strict protocol for notification to the bureau and the bureau's quality assurance inspectors travel the state to ensure compliance.					
Consumer Commodity Inspections: Number of fuel dispenser meters certified	48,226	88,806	90,000	90,000	90,000
The number of retail fuel stations increases each year as more jurisdictions are added and priority given to these inspections. The availability of alternative fuel sources (such as compressed natural gas, liquid natural gas, electric and electric hybrid) continue to add to the total number.					
Number of calls received on the Consumer Complaint Hotline.	600	531	600	600	600
The number of consumer concerns remains consistent from year to year. The nature of the concerns predominantly focuses on retail fuel followed closely by expired inspection of devices.					
Number of Weights and Measures Device and System Inspections	156,500	177,555	170,000	170,000	170,000
In 2013-14 the bureau lost the Blaire County sealer program. Recent legislation added additional requirements to the bureau including fuel quality testing and reducing the type of devices available to the bureau's Certified Examiners of Weights and Measures program.					

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:

The Dog Law affects the health and well-being of millions of dogs and citizens of Pennsylvania.

How are we doing:

The Dog Law Enforcement Office saw increased numbers of licensed kennels due to increased enforcement efforts. Dog licenses sold are steadily increasing due to outreach efforts. All licensed kennels received two inspections; citation numbers have increased due to emphasis on license campaign and increased enforcement. The objectives set forth in the 2013-14 measures have been met; the office continues to strengthen relations with partner agencies as well as protecting the well-being of all Pennsylvania dogs.

Strategies

Continue to increase educational efforts that enhance awareness and sales of dog licenses.

Improve educational efforts to inform the public about the importance of dog licensing by utilizing external relationships with outside entities.

Inspect all state licensed kennels to ensure the safety and well-being of all dogs and guarantee consumer protection to those citizens purchasing said dogs.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Citations Issued	3,654	3,179	4,087	4,087	4,087
The citation rate increase is due to more effective enforcement of all aspects of the Dog Law. An emphasis has been put on canvassing efforts, kennel compliance, and dangerous dog registrations which has led to higher citation numbers.					
Dog Licenses Sold	921,147	1,015,564	966,529	1,014,855	1,045,300
The 5 percent increase in 2014-15 is anticipated due to continuing strong outreach efforts. Every year thereafter will reflect 3 percent increase.					
Kennel Inspections	4,740	4,720	4,681	4,681	4,681
All kennels are inspected at least twice per calendar year. Number of inspections have decreased now that all commercial kennels are in compliance.					
Licensed Kennels	2,221	2,255	2,275	2,275	2,275
The number of licensed kennels has increased due to illegal kennels which have been caught, prosecuted, and brought into compliance with the dog law through licensure.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Increase compliance of fair insurance practices.

Why this objective is important:

The Insurance Department examines policy language to make sure insurance contracts are administered in accordance with the law and that the terms of the contract promote compliance with PA laws and regulations.

How are we doing:

The Office of Insurance Product Regulation and Administration is responsible for reviewing and regulating insurance rates charged and policy forms sold in Pennsylvania for accident and health, life, and property and casualty insurance. The Office of Insurance Product Regulation works toward increasing insurers' compliance with fair insurance practices by carefully reviewing rates and forms to ensure compliance with Pennsylvania state law.

Strategies

- Assist individual consumers with their questions or complaints about insurance.
- Examine policy language to make sure insurance contracts are administered in accordance with the law and the terms of the contract.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Form filings reviewed	5,500	5,500	5,500	5,500	
This is a straight count of form filings reviewed. Companies submit filings based on market conditions. In 2009 a tracking system was implemented which only tracks the number of filings, despite the number of time a filing is reviewed.					
Rate filings reviewed	0	0	0	0	
New measure in 2012-13. This is a straight count of rate filings reviewed. Companies submit filings based on market conditions. In 2009 a new tracking system was implemented. While the prior system tracked each review made on a filing (each filing could have multiple reviews), the new system only tracks the number of filings, despite the number of times a filing is reviewed.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Increase the number of campaign finance reports filed online.

Why this objective is important:

Part of the Department of State's mission is to administer fair and transparent elections. Providing the greatest and fastest access to campaign finance reports lets the public know who is contributing to candidates for public office, which is important information as citizens decide how to cast their votes.

How are we doing:

By actively encouraging campaigns to file finance reports online, and helping candidates understand how to do this, we are seeing an increase in the number of reports filed in this way.

Strategies

- Continue to encourage candidates to file campaign finance reports online. Online reports are posted immediately, while paper reports can take a few days to post, especially around report-filing deadlines.
- Contract with an outside firm for the data entry work needed to post all paper filed campaign reports online. Most reports are now posted online within a few days.
- Encourage a change to the election code that would require campaign finance expense reports to be filed online in the future.
- Inform and educate candidates on filing campaign finance reports online. Bureau workers are educating campaigns about the various programs available for filing the reports online, to determine which may work best for a given campaign.
- Strengthen and improve technology to make campaign finance reporting efficient and transparent for all involved.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Electoral Process: Percentage of campaign finance reports filed online		34%	46%	46%	47%
New measure in 2012-13.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Maintain timely processing of corporate and charitable organization registrations and Uniform Commercial Code financing statements.

Why this objective is important:

The Department of State maintains financial and other relevant information about organizations soliciting charitable contributions in Pennsylvania. This helps potential donors make informed giving decisions and protects the public from solicitation fraud. The more organizations and fundraisers that are registered, the more accurate information that can be provided to the public.

How are we doing:

The Division of Registration and Compliance engages in outreach efforts to inform organizations that may not be aware of the state requirements. The department continues to enforce the requirement of charitable organizations to report the amount of money they spend on fundraising, so the public can easily determine what percentage of their donation is used for the organization's charitable purpose. 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 of charitable organizations and professional fundraisers with the charitable solicitation registration requirements of the state, by processing all incoming registration documents, reviewing exemption requests and responding to all requests for information from the public.
- Increase compliance with registration requirements of 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 solicitations and reporting violations, fraud, deception and misrepresentation perpetrated in the name of charity.
- Increase efficiencies in document management through additional scanners, storage space and personnel.
- Increase public awareness of the department's role in protecting their donations. Hold news conferences when appropriate to highlight the department's role in investigating and prosecuting organizations and people who violate the law involving charitable donations.
- The Registration Division receives more than 20,000 incoming telephone calls each year. Improving the computer systems of the Bureau of Corporations and Charitable Organizations increased resources and efficiencies available through customer service, educational outreach and external requests for information.
- Uniting the Corporations Bureau and Bureau of Charitable Organizations has resulted in streamlined usage of personnel and functions increasing efficiencies of processing documents and requests, and reducing costs and processing times inherent with statutory requirements.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Charities investigations closed	305	227	208	242	242
Corporations and Charitable Organizations: Charity registrations	11,483	11,281	11,006	11,230	11,450
Corporations and Charitable Organizations: Online business entity filings					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Corporations and Charitable Organizations: Paper business entity and trademark filings	108,674				
Corporations and Charitable Organizations: Paper Uniform Commercial Code filings					
Corporations and Charitable Organizations: Professional fundraiser contract filings	2,385	2,929	1,835	1,870	1,910
Corporations and Charitable Organizations: Professional fundraiser registrations	488	601	457	466	475

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Reduce the number of insurance companies that become insolvent.

Why this objective is important:

Maintaining the financial solvency of insurers is essential to ensuring that companies are able to pay policyholder claims. Without appropriate oversight of the financial health of insurers, consumers run the risk of being unprotected from a loss and facing substantial expenses because an insurer does not have the financial resources to meet its obligations. The Pennsylvania Insurance Department monitors the insurance industry to minimize the number of insolvent insurance companies.

How are we doing:

The department uses early detection methods in the financial monitoring process to find insurance companies that could be in a hazardous financial situation and works 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Companies on a watch list	39	39	35	35	35
Watch list is used to monitor insurance companies that may experience financial failure.					

Goal: Consumer Protection

Subject Area: Nutrition and Food Safety

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

Why this objective is important:

Protecting Pennsylvania's food supply is a critical part of keeping Pennsylvania citizens and consumers safe.

How are we doing:

Food safety inspectors conduct year-round inspections across the state. There is an increase stemming from county and local governments discontinuing local health functions and turning inspection services over to the state. This trend is expected to continue. Through the department's Bureau of Food Safety and Laboratory Services, testing and diagnostic support is also provided to the agriculture and public health communities.

Strategies

Continue to implement the changes enacted in Act 106 of 2010, including the new Food Safety Act and Retail Food Facility Safety Act.

Ensure inspection services provided by the department are effective, accurate and timely.

Increase coordination and communication among state, county and local inspectors, as required in Act 106.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Retail Food Safety Inspections	51,400	47,829	46,707	47,000	48,000
New legislation which created 3 PA C.S.A. §§ 5701-5714 affected the retail food facility numbers. After January 2011, the department began inspections of organized camps where participants stay overnight in addition to the farm labor camps previously inspected. In addition, local health departments continue to turn over jurisdiction to the department. The number of facilities continue to increase overall.					
Retail Food Safety Inspections per Food Inspector	767	777	667	681	716
New legislation which created 3 PA C.S.A. §§ 5701-5714 affected the retail food facility numbers. After January 2011, the department began inspections of organized camps where participants stay overnight in addition to the farm labor camps previously inspected. In addition, local health departments continue to turn over jurisdiction to the department. The number of facilities continue to increase overall. Three positions are presently Limited Term paid for by FDA Grants.					

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Objective: Respond to consumer complaints in a timely and fair manner.

Why this objective is important:

Consumers can experience various forms of harm and loss in the financial marketplace. The Department of Banking and Securities strives to balance regulatory oversight with advocacy for consumers seeking mutually acceptable remedies to problems or complaints. The department must also provide courteous and timely responses to consumers and ensure an efficient and effective regulatory agency.

How are we doing:

The outcome measure for this objective is to respond to consumer complaints/concerns within 10 days of receipt. In 2013-14, the department averaged 8.64 days in consumer complaint response time.

Strategies

Track and analyze inquiries, complaints and resolutions received via the toll free hotline (1-800-PA-BANKS), website (www.banking.state.pa.us), dedicated email addresses, Consumer Financial Protection Bureau and other government agency referrals.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Average number of days to respond to consumer complaints	15	6	9	10	10
The Department of Banking and Securities will respond to consumer complaints regarding the financial services industry within 10 days of receipt, on average.					

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	\$39,140,000.00	\$38,800,000.00	\$38,000,000.00	\$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	\$187,000.00	\$175,000.00	\$160,000.00	\$155,000.00
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:

- \$201.7 million saved by COSTARS members in 2013-14.
- 2,384 COSTARS participating suppliers.
- 8,000 COSTARS members - an increase of more than 2 percent over 2012-13.
- 1,584 local governments and other entities shared more than \$4.3 million in savings through participation in the 2013-14 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	\$12.00	\$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	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00
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
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	\$11.00	\$11.00	\$8.00	\$8.00

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%	70%	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%	25%	30%
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: Maintain low overhead costs while providing 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%	1%	1%	1%

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%

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:

Parolees must be held accountable to report to their parole agents. A parolee may abscond because he or she has a drug habit and wants to use drugs again. However, a small percentage of parolees may become a danger to the community. In either case, the board issues a warrant for their arrest and aggressively pursues them.

How are we doing:

The board has consistently reduced the absconder rate. The state's 3.4 percent absconder rate for 2013-14 is significantly less than the rate of 6.2 percent in 2003-04.

Strategies

Continue to address needs of offenders, such as for drug treatment, violence prevention programming, and counseling about criminal thinking behaviors.

Continue to improve relationships with local police to effectively and expeditiously track down absconders.

Continue to support the Board's Fugitive Apprehension and Search Team (FAST) units, which were created to pursue violent crime absconders as a high priority to help ensure public safety.

Increase use of effective supervision strategies and methods of communications that enhance offender's level of compliance with parole conditions.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Supervision Process: Average monthly percentage of supervised offenders in absconder status	3%	3%	3%	4%	4%

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:

Many offenders can be safely and effectively managed in the community through a graduated process that provides swift, certain and progressive sanctions, to include treatment and programming. Offenders should remain in their community and close to a support system as long as they are not a threat to themselves or others.

How are we doing:

For several years, the percentage of technical parole violators has steadily declined, and the percentage of convicted parole violators (parolees who are charged with a crime and return to prison pending disposition of the criminal charges) has remained relatively stable. In 2013-14 technical parole violators were one percent of the state sentenced population.

Strategies

- Continue to use a Violation Sanctioning Grid 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.
- Continue to use parole violator centers to address immediate relapse needs that caused the violation behavior.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Supervision Process: Average monthly number of state-sentenced technical parole violators returned to prison	273	253	277	300	320
State Supervision Process: Average monthly percentage of state-sentenced technical parole violators returned to prison	1%	1%	1%	1%	1%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Decrease the percentage of individuals who return to prison within one year of release from prison.

Why this objective is important:

During the first year of supervision an offender is most vulnerable to relapse and return to prison. An intensive focus during the first year will help the offender to remain free from a life of crime.

How are we doing:

When offenders return to their communities, they face many obstacles, such as unemployment, crime, poverty and drug prevalence, any or all of which make it difficult to succeed in remaining crime free. Often they have limited education and job skills, as well as substance abuse problems to overcome. The board will continue to incorporate supervision and case management strategies that focus on the first year of supervision.

Strategies

Continue to incorporate in the Pennsylvania parole system supervision and case management strategies that help an offender to change his or her behavior in order to reduce recidivism.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Supervision Process: One-year recidivism rate	19%	19%	19%	19%	21%

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:

Treatment and programming in prison is designed to change behaviors and attitudes toward crime. Offenders who are appropriate for parole have reduced their risk to public safety by participating in treatment and programming, have behaved well in prison and have developed a reentry plan, therefore demonstrating they can be managed safely in the community.

How are we doing:

Each year thousands of offenders successfully complete parole. The number of offenders completing their sentence increased 23 percent since 2005-06, resulting in a total of 6,740 parolees successfully returning to their communities in 2013-14.

Strategies

- Continue to improve the parole preparation process to assist offenders with the development of viable reentry plans prior to the parole interview.
- Continue to provide accurate and complete information to decision makers regarding the offender's criminal and social history and the results of risk and needs assessments to address the needs of the offender that contribute to criminal behavior.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Board Parole Process: Average monthly number of offenders eligible for parole interviews	3,017	2,825	2,675	2,630	2,620
Board Parole Process: Average monthly number of offenders granted parole or reparole	1,162	1,112	1,057	1,030	1,040
Board Parole Process: Average monthly number of offenders interviewed	1,829	1,815	1,754	1,750	1,760
Board Parole Process: Average monthly number of offenders released to parole from state correctional institutions	922	1,015	1,054	1,140	1,140
Board Parole Process: Average monthly percentage of available offenders on the docket who were interviewed	73%	79%	79%	80%	81%
State Supervision Process: Annual state sentence releases to parole supervision	11,821	12,769	13,638	13,820	13,880
State Supervision Process: State parolees and probationers supervised at fiscal year end	35,982	37,971	39,726	41,475	42,325

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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.

How are we doing:

The percentage of parolees employed has decreased slightly during these tough economic times. In 2013-14, 55 percent of parolees who were able to work were employed. The challenge is that individuals with criminal records are barred from certain jobs because of their criminal history.

Strategies
Continue to support Offender Workforce Development Specialists who have gained skills needed to help offenders seek, secure and maintain employment.
Facilitate a seamless continuum of workforce development services from the correctional facility to the community.
Work with parolees who are low skilled or unskilled and are in need of job training to secure sustainable employment.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Supervision Process: Employment rate (percentage) of offenders who are able to work	62%	59%	55%	55%	55%

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:

Parole agents work with offenders to help them change their behavior and successfully complete parole. When this occurs, offenders are less likely to commit another crime.

How are we doing:

Of those offenders whose supervision ended in 2013-14, 50 percent, or 6,740 offenders, completed parole successfully and returned to their communities.

Support from the community is necessary, including adequate community resources 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 a parolee cannot find a job, a place to live and necessary treatment, it is difficult for him or her to change behavior.

Strategies

- Continue to use and improve a problem solving case management approach that holds offenders accountable and also helps them to change their behavior.
- 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 these services are not available.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Supervision Fee Collection: Total state supervision fee dollars collected annually	\$3,635,109.00	\$3,768,971.00	\$3,774,134.00	\$3,806,000.00	\$3,806,000.00
State Supervision Process: Successful completions of parole as a percentage of monthly cases closed (revocations or successful completions)	53%	52%	50%	51%	50%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Maintain the 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 (SOAB) must provide assessments to the court within 90 days after conviction for adults and within 90 days after a juvenile's 20th birthday. The SOAB also does an assessment of sex offenders for the parole board. 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 2013-14, the SOAB completed all court ordered assessments on time, as required by law. The challenge for the SOAB is to keep up with the requests from the parole board in order for the offender's case to be prepared and scheduled for a parole interview.

Strategies

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total number of sex offender assessments completed	1,975	1,885	2,235	2,550	2,710

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Objective: Maintain high satisfaction rate for the quality of services available to victims of crime.

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 (PCCD) Victims Compensation Assistance Program helps victims in that process by reimbursing certain costs and expenses, including uncompensated medical, funeral and counseling costs, and lost earnings. The PCCD also provides funding to victim service programs to assist victims of crime to cope with the physical, emotional and criminal justice issues associated with crime. Service programs provide victims of crime with victim rights notification and procedural services such as early outreach, courtroom orientation and accompaniment, assistance with compensation claims, case status information and assistance with victim impact statements.

How are we doing:

By leveraging new technologies, PCCD has improved the system of processing victim compensation claims, increased the accuracy of victim notification regarding custody status changes of offenders, and improved overall financial recovery. A web based automation system called Efforts to Outcome provides a standardized data collection and reporting system.

Funding for the provision of services to those that have been victims of crime continues to be a challenge. The primary funding for these services, Rights and Services Act (RASA), Victims of Juvenile Offenders were significantly affected again this past year. The Federal Victims of Crime Act funding experienced a partial recovery of funds that were cut from the prior year.

Strategies

Increase the number of victim notifications through the Statewide Automated Victim Information and Notification System (PA SAVIN). PA SAVIN is a free service that gives registered users (including victims of crime and their families, law enforcement and other concerned citizens) round the clock access to the custody status of offenders.

Provide compensation to victims of crime.

Provide funding to support direct services to victims of crime.

Reduce the administrative reporting burden in victim service agencies by deploying an automated reporting, outcome and case management system.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pennsylvania Commission on Crime and Delinquency, Victim Services: Number of victims served by victim service programs throughout Pennsylvania through the utilization of RASA funds.	189,213	184,000	211,095	203,000	213,000

2013-14 number is reflective of the 2013 calendar year.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the availability and improve the quality of alternatives to incarceration and all placements for adult and juvenile offenders.

Why this objective is important:

It is important to reduce placement costs and ultimately reduce recidivism through the use of evidence-based programs and practices.

How are we doing:

The Office of Criminal Justice System Improvements supports the operation of proven effective pre-trial diversionary and re-entry programs in order to reduce the number of citizens that are incarcerated and re-incarcerated due to recidivating

Strategies
Provide funding and support for re-entry coalition strategic plans.
Provide funding and support to assist County Intermediate Punishment and related drug and alcohol treatment based programming.
Provide funding and support to assist in the successful implementation of pre-trial alternatives to incarceration and provide alternatives to all placements and secure detention.
Provide funding and support to assist in the successful implementation of problem solving courts and other diversionary programs.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Average number of jail days saved per active offender during the fiscal year through participation in Intermediate Punishment Treatment program	61	85	71	75	75
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Average number of jail days saved per offender who completed the Restrictive Intermediate Punishment portion of their sentence	112	120	157	160	160
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Percent of active offenders sentenced to the Intermediate Punishment Treatment program successfully completing the treatment phase of their sentence (as determined by the court)	82%	84%	84%	78%	78%
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Adult: Percent of offenders who successfully completed the Restrictive Intermediate Punishment portion of their sentence	77%	65%	78%	78%	78%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the use of innovative programs, promising approaches, and evidence-based programs and practices in order to reduce crime and victimization.

Why this objective is important:

Promoting the use of evidence-based programs and practices makes more efficient use of state and federal resources and directs them to strategies that will be most likely to impact short and long term delinquency outcomes.

How are we doing:

Technical assistance for evidence-based programming targeting juveniles is funded through the Evidence-Based Prevention Intervention Support Center (EPIS Center) at Penn State University. Assistance provided includes data collection, fidelity monitoring, sustainability planning, and networking. Based on an analysis of the youth who participated in an evidence-based program during the past year, 53 percent of youth had a demonstrated improvement related to the program's intended behavioral outcome.

In 2013-14, a total of 9,310 youth participated in a substance use/abuse prevention program. Of those youth, 70 percent improved in their knowledge of the negative consequences of alcohol, tobacco, and other drug use. In PA, the Juvenile Justice System continually seeks to improve the quality of services it provides to youth and their families. Over the last several years, the juvenile justice system partners have engaged in an initiative that focuses on implementing evidence-based practices at all steps within the system with a goal of improving youth competencies and reducing the likelihood that a youth will reoffend. Over the last year, 35 counties received funding to implement various programs and trainings that supported this initiative.

Strategies
Implement statewide standardized risk and need assessment tools.
Provide funding and support for counties to plan and implement the juvenile justice system enhancement strategy.
Provide funding and support for the implementation of evidence-based delinquency and violence prevention programs developed through a collaborative planning process.
Provide funding and support for the implementation of innovative and promising approaches developed through a collaborative planning process.
Provide funding for program improvement activities related to the Standardized Program Evaluation Protocol.
Provide funding for research-based approaches to prevention, intervention, training, treatment and education services to reduce substance abuse or to provide resources to assist families in accessing these service.
Provide funding for research-based approaches to prevention, intervention, training, treatment and education services to reduce substance abuse or to provide resources to assist families in accessing these services.
Provide technical assistance to ensure program implementation fidelity and incorporate evidence-based principles into program design.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Percentage of youth participating in research-based programs with a demonstrated improvement related to the program's targeted behavioral outcome	40%	49%	53%	54%	55%
Pennsylvania Commission on Crime and Delinquency, Planning and Coordination: Youth: Percentage of youth served in intensive evidence-based programs with improved school attendance	75%	69%	69%	69%	69%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase the efficiency and efficacy of state and local planning efforts through interagency planning and collaboration.

Why this objective is important:

To support a community planning model, it is important for a community to establish steps by which to organize itself, identifying major problems using local data, implementing evidence based programming to address problems, and developing strategic plans at the county level through the active participation of key stakeholders.

How are we doing:

PCCD Criminal Justice Advisory Board (CJAB) representatives support counties in developing and maintaining strategic plans. There are 65 counties with operational CJABs which meet on either a monthly or quarterly basis to address county and local issues and needs. During this period, 5 county strategic planning sessions were facilitated assisting counties to initiate a strategic plan. Seventy-five percent of counties have increased both efficiency and efficacy through the collaborative planning efforts within their respective CJABs. This is evidenced by 55 of 67 counties having adopted formal CJAB strategic plans. This can be a challenging enterprise due to the changes in leadership at the county level and economic constraints.

PCCD has provided support to local delinquency prevention planning efforts through the provision of technical assistance to the Communities that Care collaboratives in addition to the ongoing support for the Pennsylvania Youth Survey which provides valuable data to communities as they look to analyze their local issues. Utilizing data from the Pennsylvania Youth Survey and other data sources to identify high-risk communities and with some strategic planning, PCCD is actively reaching out to those communities in order to provide resources and technical assistance to address risk factors that put youth at risk. PCCD, in partnership with the Departments of Drug and Alcohol Programs and Education made the survey available to school districts and private/parochial/charter schools free of charge in 2013. It is our plan to do so again in 2015.

Strategies
Assist Criminal Justice Advisory Boards in developing and adopting local strategic plans.
Provide funding and support for Communities That Care sites to address youth risk factors through evidence-based programming.
Provide funding and support for county Criminal Justice Advisory Board priorities that are defined in a strategic planning process or through the development of a strategic plan.
Provide funding, in partnership with other state agencies, to support the administration of the Pennsylvania Youth Survey.
Provide funding to support countywide crime victims' needs assessments and collaborative efforts that support the consolidation and/or regionalization of justice/victims services.
Provide seed funding in support of partnerships between public and private sector organizations working collaboratively to reduce crime and prevent victimization.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of counties successful in developing and adopting a county strategic plan	15	50	55	55	55
Number of Pennsylvania Youth Participating in the Pennsylvania Youth Survey (PAYS)	160,000		215,000		225,000
Survey is administered every other year.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase the support services provided to those that have been a victim of violence within the school district of Philadelphia.

Why this objective is important:

It is important to provide these support services to victims of violence within the school district of Philadelphia so that these individuals can overcome these traumatic events and move forward with their lives.

How are we doing:

In 2013-14, the Office for Schools Advocate continues to grow and improve as a resource for the school district victim community. The office is utilized as a reference and provides support tools for schools, parents, and law enforcement. Also, the office has been able to utilize the observations it has made to suggest and provide support for evidence-based prevention strategies designed to reduce victimization and promote a safer school environment

Strategies
Continue outreach and public relations strategy to facilitate student, parent, and school staff knowledge of the Office for Schools Advocate.
Create a training program(s) for parents, teachers and community members on the subject of school violence and prevention techniques.
Monitor school violence incident reports filed by the school district with the Philadelphia Police Department and the Pennsylvania Department of Education.
Monitor the school district's compliance with its Memorandum of Understanding with the Philadelphia Police Department.
Provide resource information and advocacy when requested by the parent or guardian of a student victim of school violence.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of disciplinary and expulsion hearings attended	143	25	30	35	40
Attendance at hearings became a more significant portion of the work than had been anticipated.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Provide law enforcement with the appropriate tools and training to assist them in combating and preventing crime.

Why this objective is important:

Relevant and continual training along with appropriate resources for law enforcement is critical for community safety.

How are we doing:

The Pennsylvania Commission on Crime and Delinquency has provided funding to support an accreditation program for police departments, the development of a Virtual Training Network, and multiple Central Booking Centers throughout the commonwealth.

Strategies

Improve the identification and processing of offenders through central booking technologies.

Improve the quality of law enforcement through an accreditation program.

Improve the skills, knowledge, and expertise of law enforcement through Web Based Training.

Support regional policing.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Cumulative number of Central Booking sites funded	260	276	276	280	282

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 limited pharmaceutical assistance for qualified residents 65 years of age and over.

Overall program enrollment continues to decrease over time due to increasing individual income that exceeds the fixed eligibility limits for the program. In 2013-14, the total number of persons served in both programs was 306,301 – a decrease of about 11,000 persons from 2012-13. Nearly 44,725 cardholders retained their enrollment in either PACE or PACENET due to the extension of the moratorium that permits cardholders to remain in the program despite exceeding the income eligibility limits due to a cost-of-living increase from Social Security and because of exclusion in Medicare Part B premiums.

Strategies

Expand the Apprise Health Insurance Counseling program to increase awareness about health insurance options.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Comprehensive PACE Program: Average PACE cost per prescription	\$20.00	\$19.00	\$20.00	\$20.00	\$20.00
Comprehensive PACE Program: Number of older Pennsylvanians enrolled (average) in PACE	116,140	110,051	107,913	105,815	103,760
Comprehensive PACE Program: Total prescriptions per year - PACE	4,172,740	3,842,120	3,622,953	3,552,570	3,481,110
PACE Needs Enhancement Tier (PACENET): Average PACENET cost per prescription	\$21.00	\$20.00	\$21.00	\$22.00	\$23.00
PACE Needs Enhancement Tier (PACENET): Number of older Pennsylvanians enrolled (average) in PACENET	182,000	178,594	167,477	157,050	147,275
PACE Needs Enhancement Tier (PACENET): Total prescriptions per year - PACENET	6,115,690	5,896,960	5,417,555	5,080,325	4,770,805
PACE/PACENET Enrollment	298,140	303,548	302,183	301,436	301,285

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

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:

In 2013-14, Pennsylvania served more than 650,000 older Pennsylvanians in home and community-based services compared to 81,000 in nursing homes. As the population continues to grow, more resources are being used for home based care in Pennsylvania than ever before. Compared to many other states, Pennsylvania has a higher percentage of residents in nursing homes than in community-based services. Rebalancing efforts continue, however, and more resources are being used for home-based care in Pennsylvania than ever before.

Strategies

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.

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of Pennsylvanians age 60 and older	2,772,000	2,829,200	2,891,678	2,955,910	3,018,740
Number of Pennsylvanians age 85 and older	316,340	322,050	329,395	329,975	334,110
Number of persons served in the community who are clinically nursing home eligible	11,920	11,420	11,164	10,830	10,830
Persons Receiving Assistance: Attendant care services	2,070	1,750	1,642	1,640	1,640
Persons Receiving Assistance: Congregate meals	118,250	123,870	119,231	121,980	121,980
Persons Receiving Assistance: Families receiving caregiver support	7,290	7,160	6,319	6,340	6,340
Persons Receiving Assistance: Home-delivered meals	34,700	35,010	38,973	38,280	38,280
Persons Receiving Assistance: Home support services	6,270	5,600	6,940	6,450	6,450
Persons Receiving Assistance: Personal assistance services	1,650	1,570	1,826	1,880	1,880
Persons Receiving Assistance: Personal care services	12,720	11,470	12,775	11,950	11,950
Persons Receiving Assistance: Protective services	13,010	17,050	22,613	22,360	22,360
Pre-Admission Assessment: Assessments/recertifications	106,390	109,920	112,565	114,490	116,780
Pre-Admission Assessment: Referrals to community services	42,020	45,870	48,032	48,080	48,080
Pre-Admission Assessment: Referrals to nursing homes	38,590	40,550	38,326	38,970	38,970

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:

By inspecting and certifying fuel dispensers, retail scanners, commercial scales, and a variety of other measuring devices used in commerce, the Department of Agriculture ensures the accuracy of commercial transactions.

How are we doing:

The Bureau continues to assume responsibility for devices no longer handled by county and local weights and measures programs. The bureau continues to modernize its infrastructure and broaden its public / private partnerships through the CEWM program.

Strategies

Implement new technology to keep pace with the ever growing mission of the bureau (fuel quality, emerging fuels, CEWM program).

Publicize the bureau's toll free hotline number and online inspection search tool to encourage consumers to take an active role in ensuring equity in the marketplace.

Utilize the Certified Examiner of Weights and Measures program to certify private sector professionals to conduct specified device inspections on behalf of the department.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Consumer Commodity Inspections: Number of amusement rides inspected	8,500	9,103	9,000	9,000	9,000
The number reflects the number of registered amusement rides in Pennsylvania. All rides are inspected according to a schedule (weekly, monthly or each time a ride is set up at a new location). Operators adhere to a strict protocol for notification to the bureau and the bureau's quality assurance inspectors travel the state to ensure compliance.					
Consumer Commodity Inspections: Number of fuel dispenser meters certified	48,226	88,806	90,000	90,000	90,000
The number of retail fuel stations increases each year as more jurisdictions are added and priority given to these inspections. The availability of alternative fuel sources (such as compressed natural gas, liquid natural gas, electric and electric hybrid) continue to add to the total number.					
Number of calls received on the Consumer Complaint Hotline.	600	531	600	600	600
The number of consumer concerns remains consistent from year to year. The nature of the concerns predominantly focuses on retail fuel followed closely by expired inspection of devices.					
Number of Weights and Measures Device and System Inspections	156,500	177,555	170,000	170,000	170,000
In 2013-14 the bureau lost the Blaire County sealer program. Recent legislation added additional requirements to the bureau including fuel quality testing and reducing the type of devices available to the bureau's Certified Examiners of Weights and Measures program.					

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:

The Dog Law affects the health and well-being of millions of dogs and citizens of Pennsylvania.

How are we doing:

The Dog Law Enforcement Office saw increased numbers of licensed kennels due to increased enforcement efforts. Dog licenses sold are steadily increasing due to outreach efforts. All licensed kennels received two inspections; citation numbers have increased due to emphasis on license campaign and increased enforcement. The objectives set forth in the 2013-14 measures have been met; the office continues to strengthen relations with partner agencies as well as protecting the well-being of all Pennsylvania dogs.

Strategies

- Continue to increase educational efforts that enhance awareness and sales of dog licenses.
- Improve educational efforts to inform the public about the importance of dog licensing by utilizing external relationships with outside entities.
- Inspect all state licensed kennels to ensure the safety and well-being of all dogs and guarantee consumer protection to those citizens purchasing said dogs.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Citations Issued	3,654	3,179	4,087	4,087	4,087
The citation rate increase is due to more effective enforcement of all aspects of the Dog Law. An emphasis has been put on canvassing efforts, kennel compliance, and dangerous dog registrations which has led to higher citation numbers.					
Dog Licenses Sold	921,147	1,015,564	966,529	1,014,855	1,045,300
The 5 percent increase in 2014-15 is anticipated due to continuing strong outreach efforts. Every year thereafter will reflect 3 percent increase.					
Kennel Inspections	4,740	4,720	4,681	4,681	4,681
All kennels are inspected at least twice per calendar year. Number of inspections have decreased now that all commercial kennels are in compliance.					
Licensed Kennels	2,221	2,255	2,275	2,275	2,275
The number of licensed kennels has increased due to illegal kennels which have been caught, prosecuted, and brought into compliance with the dog law through licensure.					

Goal: Consumer Protection

Subject Area: Nutrition and Food Safety

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

Why this objective is important:

Protecting Pennsylvania's food supply is a critical part of keeping Pennsylvania citizens and consumers safe.

How are we doing:

Food safety inspectors conduct year-round inspections across the state. There is an increase stemming from county and local governments discontinuing local health functions and turning inspection services over to the state. This trend is expected to continue. Through the department's Bureau of Food Safety and Laboratory Services, testing and diagnostic support is also provided to the agriculture and public health communities.

Strategies

Continue to implement the changes enacted in Act 106 of 2010, including the new Food Safety Act and Retail Food Facility Safety Act.

Ensure inspection services provided by the department are effective, accurate and timely.

Increase coordination and communication among state, county and local inspectors, as required in Act 106.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Retail Food Safety Inspections	51,400	47,829	46,707	47,000	48,000
New legislation which created 3 PA C.S.A. §§ 5701-5714 affected the retail food facility numbers. After January 2011, the department began inspections of organized camps where participants stay overnight in addition to the farm labor camps previously inspected. In addition, local health departments continue to turn over jurisdiction to the department. The number of facilities continue to increase overall.					
Retail Food Safety Inspections per Food Inspector	767	777	667	681	716
New legislation which created 3 PA C.S.A. §§ 5701-5714 affected the retail food facility numbers. After January 2011, the department began inspections of organized camps where participants stay overnight in addition to the farm labor camps previously inspected. In addition, local health departments continue to turn over jurisdiction to the department. The number of facilities continue to increase overall. Three positions are presently Limited Term paid for by FDA Grants.					

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 when natural disasters or extreme weather strikes.

How are we doing:

For the 2013 crop year, 12,717 crop insurance policies were sold covering 1.23 million acres with \$19.8 million in crop insurance losses being paid out. Following the passage of the Farm Bill in early 2014, the focus has shifted to how policy changes will affect crop insurance decisions going forward. Decisions made by producers now will have an impact for years to come, making education on risk management more important.

Strategies

Advocate for policies being developed in response to the 2014 Farm Bill that will be 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 continuance of crop insurance education, specifically live events for agents such as the state's annual Crop Insurance Conference.

Increase federal funds secured to provide risk management outreach and education.

Increase participation in appropriate risk management.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Development of Pennsylvania's Agriculture Industry: Value of crop insurance protection policies (in millions)	\$491.00	\$547.00	\$580.00	\$558.00	\$564.00
The value of crop insurance protection is anticipated to increase over time with federal changes requiring producers to have crop insurance to benefit from national disaster funds/resources. Additionally, crop insurance offerings continue to be refined in such a manner that more producers will purchase protection. Many producers are taking advantage of enterprise units to reduce their premiums. Further, some fluctuation needs to be anticipated in these numbers as 2014 Farm Bill changes are implemented.					
Number of Crop Insurance Policies Sold	12,758	12,752	12,717	12,749	12,749
The high value/cost of seeds, fuel, sprays, etc. creates an increased need for protection, but it also creates higher premiums. Smaller, consolidated units of farm land have less loss potential and therefore a smaller premium compared to large farms. Crops also have differing premium values. Crop insurance is required for Farm Service Agency Supplemental Revenue assistance payment eligibility. Further, some fluctuation needs to be anticipated in these numbers as 2014 Farm Bill changes are implemented.					
Value of Crop Insurance Policies Sold (in millions)	\$60.00	\$63.20	\$67.86	\$67.10	\$67.10
The 2009 economic downturn impacted this measure. The increase in protection since 2009-10 reflects a new federal requirement that producers have existing crop insurance policies to qualify for federal disaster funds. As the value of crops increased, so did the premiums.					

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Improve profitability and maintain dairy farms and dairy herd size in Pennsylvania.

Why this objective is important:

The dairy industry is the largest sector of Pennsylvania agriculture, providing income of \$1.96 billion and supporting over 45,000 jobs.

How are we doing:

The Department of Agriculture continues to partner with and financially support the programs of the Center for Dairy Excellence. This has stabilized and reversed the decline experienced in 2009 in key dairy indicators such as total cows, total production and production per cow. The department worked successfully with our congressional delegation to ensure that the federal farm bill was appropriate for Pennsylvania dairy farms.

Strategies

Advocate at state, regional and federal levels for policies and programs that support Pennsylvania dairy farms.

Develop a program to move Pennsylvania fluid milk through food banks and the charitable food distribution system in order to expand the demand for Pennsylvania milk.

Establish full development of a PA Preferred™ Dairy component as a priority in the PA Preferred™ Program to incentivize Pennsylvania consumers to primarily purchase Pennsylvania produced milk.

Facilitate the efforts of the Center for Dairy Excellence to identify strategies and specific steps necessary to “grow” the Pennsylvania and Mid Atlantic region dairy industry.

Work with the Center for Dairy Excellence to provide timely, professional insight, education and guidance to support dairy producers 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Development of Pennsylvania's Agriculture Industry: Farms participating in dairy on-farm resource teams	279	295	355	400	420
The Center for Dairy Excellence profit teams bring together a group of experts to help guide dairy operations in the decisions and management practices that impact the overall profitability of the farm. Recently the focus of the teams has been expanded to cover operational profitability, succession planning and other contemporary issues impacting the sustainability of Pennsylvania's dairy industry. This type of forward-thinking farm management is key, as proven by Pennsylvania's ability to work through the worst dairy price crisis in decades. Participation in this family of dairy resource programs continues to grow. The Pennsylvania model is receiving national attention as a best management practice for dairy business decision making.					
Number of Pennsylvania Dairy Farms	7,400	7,200	7,100	7,000	7,000
Following the 2009 collapse of dairy prices, the industry struggled to become more stable. However, the recent year key industry benchmarks – total cows, total production, production per cow – have shown a positive trend. In 2014, due to record high farmgate milk prices, the industry is doing well. There is a degree of uncertainty projected for milk prices into 2015, but for a variety of reasons, including strong export sales, a return to the volatility of 2009-10 is unlikely.					
Pennsylvania Milk Production (in billions of pounds)	10.60	10.80	10.82	10.83	10.84
Pennsylvania has seen slow but steady progress in milk production growth. Currently, the northeast dairy foods processing industry is asking the department to do all it can to grow the production base of the industry, as the eastern seaboard marketplace continues to be home to key population centers and dairy protein demand. Continued growth in milk production will allow Pennsylvania to maintain its position as a key state in milk production in the Northeast. Each new 250 million pounds of milk produced in Pennsylvania represents approximately 25,000 cows, \$90 million in gross revenue and 2,800 dairy-related jobs.					

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase access to capital for Pennsylvania farmers, processors, farm markets and agribusinesses through expansion of agricultural loan opportunities.

Why this objective is important:

Profitable farms keep land productive, provide jobs and contribute significantly to Pennsylvania's economy.

How are we doing:

The Next Generation Farmer Loan recorded nearly \$6 million in loans and welcomed a new industrial development authority in Lancaster County. The organic cost share program had record growth for farms served and dollars distributed. Three new sites combine economic division efforts under one platform through www.keppagrowing.com. A public-private partnership with the Keystone Agriculture Foundation is underway with efforts to focus on agriculture service and industry support through education, outreach and research.

Strategies
Advocate regionally and nationally for policies, programs and initiatives that will benefit the Pennsylvania agriculture industry.
Assist wherever possible with industry efforts to educate consumers about the value of the agriculture industry in Pennsylvania.
Continue to increase and enhance offerings that assist the agriculture industry farm operators.
Foster working relationships created by educational initiatives with the state Department of Community and Economic Development, the Chester County Economic Development Council and private and public-sector banking and loan institutions.
Increase enrollment in farm-based profit/transition/management teams.
Support farmers transitioning in or out of farming to retain their assets in agriculture and work with new and beginning farmers who need assistance securing capital and start-up resources.

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Development of Pennsylvania's Agriculture Industry: Value of the loan portfolio for the PAgrows Program (in thousands)	\$27,047.00	\$11,663.00	\$5,849.00	\$11,000.00	\$11,000.00
The Next Generation Farmer Loan Program continues to support farmers looking for affordable funds to transfer their farms to the next generation.					
First Industries Fund (FIF) Total: Private Dollars Invested	\$16,500,000.00	\$16,500,000.00	\$23,642,594.00	\$16,500,000.00	\$16,500,000.00
Private dollars invested exceeded expectations in 2013-14.					
First Industries Fund (FIF) Total: State Dollars Invested	\$7,500,000.00	\$7,500,000.00	\$9,042,334.00	\$7,500,000.00	\$7,500,000.00
State dollars invested exceeded expectations in 2013-14.					
Machine and Equipment Loan Fund (MELF): Private Dollars Invested	\$3,000,000.00	\$900,000.00	\$9,790,554.00	\$1,000,000.00	\$1,000,000.00
Private dollars invested exceeded expectations for 2013-14, while loan volume was right on pace there was one significant project that aided in the expanded numbers.					
Machine and Equipment Loan Fund (MELF): State Dollars Invested	\$2,500,000.00	\$500,000.00	\$4,917,884.00	\$800,000.00	\$800,000.00
State dollars exceeded expectations for 2013-14, while loan volume was right on pace. There was one significant project that aided in the expanded numbers.					
PA Industrial Development Authority (PIDA) Totals: Number of Projects Funded	2	0	0	2	3
Although no loans were closed in 2013-14, the Pennsylvania Industrial Development Authority continues to make inroads into agribusiness projects.					
PA Industrial Development Authority (PIDA) Totals: Private Dollars Invested	\$6,500,000.00	\$0.00	\$0.00	\$4,000,000.00	\$4,000,000.00
Although no loans were closed in 2013-14, the Pennsylvania Industrial Development Authority continues to make inroads into agribusiness projects.					
PA Industrial Development Authority (PIDA) Totals: State Dollars	\$4,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00
Although no loans were closed in 2013-14, the Pennsylvania Industrial Development Authority continues to make inroads into agribusiness projects.					
Small Business First: Private Dollars Invested	\$11,000,000.00	\$9,000,000.00	\$13,852,060.00	\$11,000,000.00	\$11,000,000.00
Private dollars invested exceeded expectations for 2013-14.					
Small Business First: State Dollars Invested	\$5,000,000.00	\$4,000,000.00	\$4,124,450.00	\$5,000,000.00	\$5,000,000.00
Loan dollar amounts were slightly behind pace with expectations in 2013-14. A special low interest rate period helped bring in additional loans. The potential progression of the Small Business Development Authority may create new opportunities to expand these numbers in future years.					

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:

The PA Preferred™ Program links the farm with the fork, helping consumers support local farms, food processors, retail stores and restaurants by purchasing locally produced goods and frequenting local establishments, thereby maintaining and creating jobs in Pennsylvania.

How are we doing:

PA Preferred™ brands itself using a trademark logo to assure consumers they are purchasing products grown, harvested, processed and/or prepared in Pennsylvania. The 2013-14 budget included funding for the PA Preferred™ program, which assists the Agriculture Department with public outreach and education efforts. The PA Preferred™ coordinator position was also funded.

Strategies
Assist the industry, whenever possible, in putting a face on food production in Pennsylvania. This includes efforts at the Pennsylvania Farm Show with media and outreach events, partnering organizations, and continued engagement with producer and consumer groups across the state. We will work with retailers to place more Pennsylvania products in their store locations.
Expand the PA Preferred™ program, engaging new businesses and promoting the brand to consumers.
PA Preferred™ is the official branding program for agriculture products produced in Pennsylvania.
Secure funding, through federal grants if possible, to expand marketing and consumer outreach for the PA Preferred™ program.

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Development of Pennsylvania's Agriculture Industry: Dollar value of food and agricultural exports excluding hardwoods (in millions)	\$1,732.00	\$1,800.00	\$2,050.00	\$2,000.00	\$2,200.00
Pennsylvania agricultural exports have recently seen steady annual growth. The global economic situation is still in recovery, but trade agreements and government communications continue to improve. These conditions are expected to allow export figures to increase gradually in 2014-15.					
Development of Pennsylvania's Agriculture Industry: Dollar value of Pennsylvania hardwood exports (in millions)	\$1,200.00	\$1,200.00	\$1,300.00	\$1,350.00	\$1,350.00
Pennsylvania hardwood exports increased by 2.1% in 2013-14, slightly exceeding projections. Domestic markets have improved with the modest upturn in housing construction, and export markets continue to be good. Demand is strong relative to supply, but companies remain cautious. Exports are up this year in large part due to high demand for American wood products among the growing Chinese middle class. Continued uncertainty in the US and world economies render projections skeptical in the out years.					
Development of Pennsylvania's Agriculture Industry: Occupancy rate at the Pennsylvania Farm Show Complex and Expo Center	76%	74%	77%	79%	79%
This measure reflects the number of days throughout the fiscal year when one or more of the 11 major venues is being utilized at the complex. The Pennsylvania Farm Show Complex and Expo Center maintained a record-high utilization rate in 2013-14 due to holding new shows such as the Great American Outdoor Show and a few other smaller shows. Continued modest growth in the utilization rate is expected due to our customer service and upgraded facility, which will better compete with newer convention centers.					
Development of Pennsylvania's Agriculture Industry: PA Preferred™ Program: Retail Locations	1,200	1,295	1,400	1,500	1,600
The number of locations is expected to increase as a result of Act 78 of 2011, which made PA Preferred™ a permanent state branding program.					
PA Preferred™ Program: Members	1,650	1,679	450	1,115	2,155
Due to enacted legislation (Act 78 of 2011), PA Preferred™ members are required to apply for membership annually. During 2013, the level of membership began to decline due to this requirement. Membership has been increasing with dedicated staff and monetary support of the program.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Decrease nutrient runoff and conserve Pennsylvania's natural resources through increased opportunities and incentives in addition to Best Management Practices.

Why this objective is important:

Pennsylvania has abundant natural resources to be protected, including nearly 7.8 million acres of farmland necessary to sustain a viable and profitable future for agriculture.

How are we doing:

In 2013-14 the State Conservation Commission approved 357 nutrient management plans affecting 83,500 acres of land. The commission also worked with the state's conservation partnership to better define conservation expectations for agricultural erosion and sedimentation control and manure management planning. The challenge of sustained funding necessary to implement all conservation practices needed on Pennsylvania farms remains.

Strategies
Encourage the use of conservation Best Management Practices through programs such as the Resource Enhancement And Protection (REAP) tax credit initiative.
Through the State Conservation Commission and in conjunction with the Pennsylvania Department of Environmental Protection, continue efforts to establish and implement manure and nutrient management plans on Pennsylvania farms.
Through the State Conservation Commission, continue efforts to provide funding to eliminate stream pollution caused by runoff and sediment from the state's over 20,000 mile network of unpaved public roads through the Pennsylvania's Dirt and Gravel Road Maintenance Program and Low Volume Road Program.
Work with federal partners such as the United States Department of Agriculture Natural Resources Conservation Service to take advantage of funds and programs available to increase funding and technical resources available for Pennsylvania farmers.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of Best Management Practices	829	794	892	780	780
In previous fiscal years, dollars available for the Resource Enhancement and Protection Program Tax Credit were reduced. The number of best management practices installed continues to recover with restored funding of the authorized \$10 million.					
Nutrient Management: Number of farm acres covered by approved Nutrient Balance Sheets (in thousands)			62	66	67
New measure in 2013-14. Pennsylvania is the main contributor of fresh water (approximately 50 percent) to the Chesapeake Bay, and proactively works with producers to manage farm nutrients. More than 82,000 farm acres in Pennsylvania are covered by nutrient management plans, ensuring that best management practices are used when collecting, storing and applying manure and other nutrients thereby protecting our natural resources and those communities located downstream. As part of Act-38 Nutrient Management Plan Writing, whenever manure is going to be exported to a landowner, that manure must be covered under a Nutrient Balance Sheet ensuring the proper application of manure on farms not covered by a nutrient management plan or alternate planning option under the Department of Environmental Protection's Manure Management Manual.					
Nutrient Management: Number of farm acres covered by approved Nutrient Management Plans (in thousands)	715	732	82	85	87
Pennsylvania is the main contributor of fresh water (approximately 50 percent) to the Chesapeake Bay, and proactively works with producers to manage farm nutrients. More than 700,000 farm acres in Pennsylvania are covered by nutrient management plans, ensuring that best management practices are used when collecting, storing and applying manure and other nutrients thereby protecting our natural resources and those communities located downstream. Alternative planning options under the Department of Environmental Protection's Manure Management Manual are now available for small and mid-sized farming operations. This shift in planning focus will potentially reduce non-confined animal operations' and non-confined animal feeding operations' participation in the Act 38 planning program as these more farmer-friendly manure management plans are developed over time. The decrease in farm acres for 2013-14 is largely due to a joint effort with DEP to ensure farms with expired plans are no longer reflected within the data captured.					
Nutrient Management: Nutrient management plans approved	300	357	370	375	385
This measure reflects the number of Act 38 plans written each year. Improving trends in the expansion of livestock production farms has increased the need for plan development on agricultural operations regulated under Act 38. However, this increase is moderated by the availability of the Department of Environmental Protection's new Manure Management Manual planning option which now provides an alternative planning process for small and medium sized farms that are not regulated by Act 38, which will reduce the overall number of volunteers coming into the Act 38 planning program.					
Resource Enhancement and Protection Program: Total Project Cost (in millions)	\$24.60	\$25.90	\$27.80	\$28.50	\$28.50
The total cost of projects supported by Resource Enhancement and Protection program tax credits are projected to increase based on the overall rate of inflation, even with level funding and resource commitments to the program.					
Total Resource Enhancement and Protection Program Tax Credit (in millions)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
The estimates for fiscal years 2014-15 and subsequent program years reflect the program cap established in legislation.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Increase agricultural resource conservation through farmland preservation.

Why this objective is important:

Pennsylvania’s agricultural conservation easement purchase program is an investment in the future of the commonwealth’s agricultural economy. Pennsylvania is located within a day’s drive of a growing population that will forever rely on a safe and abundant food supply.

How are we doing:

Pennsylvania leads the nation in farmland preservation. The program is an example of strong partnerships between all levels of government and non-profit organizations, with a common goal of saving prime farmland. Key challenges for the future will be continued funding and ongoing monitoring along with enforcement of existing easements.

Strategies

- Continue education and outreach on tools that help assure long-term viability of farms including Clean and Green, Ag Security Areas, Right to Farm Law and the Agriculture, Communities and Rural Environments (ACRE).
- Maintain partnerships with local and federal governments to secure and distribute funds to purchase agricultural conservation easements on the estimated 1,500 applicant farms that remain on backlog lists.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Development of Pennsylvania's Agriculture Industry: Farm acreage preserved	17,889	13,795	17,500	17,500	20,000
Pennsylvania continues to lead the nation in the preservation of farmland. The preservation program remains popular with farm owners as evidenced by the backlog of farms that have applied to be preserved.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Reduce long-term maintenance costs and road-based pollutants from dirt, gravel and low volume roads.

Why this objective is important:

Due to topography, Pennsylvania’s road and stream networks are often found in close proximity. This creates increased opportunity for road-based pollutants (sediment, dust, chemicals) to negatively impact our water and air quality, increasing the cost to properly maintain these roads (poor drainage).

How are we doing:

This program provides training and financial incentives to eligible applicants for the installation of Environmentally Sensitive Maintenance practices to: 1) reduce road-based pollutants from our dirt and gravel (~20,000 miles) and potential low-volume (~75,000 miles) roads; and 2) reduce long-term maintenance costs for these roads.

Strategies

County conservation districts oversee and monitor the installation of Environmentally Sensitive Maintenance practices by eligible entities and report results to the State Conservation Commission.

County conservation districts provide technical assistance and financial incentives (competitive grants) to eligible entities for the design and installation of Environmentally Sensitive Maintenance practices on selected Dirt, Gravel and Low Volume Road worksites within the county.

The Program develops and teaches Environmentally Sensitive Maintenance (ESM) practices to eligible entities (owners and managers of dirt, gravel and low volume public roads) to assist them in understanding the impact of road-based pollutants (sediment, dust, auto and road chemicals, etc.) on water resources, and the design and implementation of ESM practices.

The State Conservation Commission, in partnership with the Penn State Center for Dirt and Gravel Road Studies, develops technical outreach and training capacity to support the state and local Dirt, Gravel and Low Volume Road Programs.

Working in cooperation with county conservation districts, the State Conservation Commission funds locally-led, county-based Dirt, Gravel and Low Volume Road Programs to evaluate and address local needs and priorities consistent with Title 75, Section 9106 (Dirt, Gravel and Low Volume Road Maintenance Program).

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Dirt, Gravel and Low Volume Environmentally Sensitive Maintenance worksites (project miles) completed			167	170	510
New measure in 2013-14. This measure reflects the miles of Dirt and Gravel Roads that have been improved through the implementation of Environmentally Sensitive Maintenance practices. Pennsylvania's Dirt and Gravel and Low Volume Road Maintenance Program provides grant funding to local municipalities in order to eliminate stream pollution caused by runoff and sediment from unpaved roads. The Program was enacted into law in April 1997, as Section 9106 of the Pennsylvania Vehicle Code. Annual funding for "environmentally sensitive road maintenance" is provided from the State Conservation Commission through county conservation districts to local municipalities.					
Number of individuals trained annually in Environmentally Sensitive Maintenance (ESM) practices			441	1,300	800
New measure in 2013-14. This measure reflects the number of individuals trained annually in the design and installation of Environmentally Sensitive Maintenance (ESM) practices. ESM practices are the key to reducing road-based pollution.					
Total Dirt, Gravel and Low Volume Environmentally Sensitive Maintenance project costs (in millions)			\$6.00	\$34.00	\$34.00
New measure in 2013-14. The Dirt and Gravel Road Program was enacted into law in April 1997, as Section 9106 of the Pennsylvania Vehicle Code, with \$4M in annual funding for "environmentally sensitive road maintenance." Pennsylvania Act 89 of 2013, commonly known as the Pennsylvania Transportation Funding Bill, made significant changes to Pennsylvania's Dirt and Gravel Road Program. Most significantly, the amount of funding through the State Conservation Commission for work on unpaved roads was increased from \$4M to \$20M annually, and an additional \$8M was made available to expand program work onto paved "low-volume roads" (LVRs) that have an average daily traffic of less than 500 vehicles per day.					

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 \$4.4 billion, or 65.4 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, the Pennsylvania State University and the University of Pennsylvania to monitor and investigate animal disease in the state. The former demand for services in areas such as cattle export and egg safety testing has been met and is being maintained by the Bureau. The PADLS system (as a whole) completed more than 575,000 tests in 2013-14.

Strategies

Continue to enforce import regulations and monitor animal populations for dangerous transmissible diseases through field investigation and laboratory diagnostics.

Maintain a close relationship with partner agencies and other organizations such as USDA/APHIS VS, USDA/APHIS WS, and Pennsylvania Department of Health, to monitor and act when there are animal health threats or 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 (Pennsylvania Department of Agriculture, University of Pennsylvania and the Pennsylvania State University).

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.

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Animal Health: Animal health diagnostic tests performed at the Pennsylvania Veterinary Laboratory (in thousands)	379	253	572	550	550
The Pennsylvania Veterinary Laboratory in Harrisburg is the principal source of cattle export testing in the Pennsylvania Animal Diagnostic Laboratory System. Changes in the global economy are likely to impact export testing income. International export demand for U.S. cattle is steady but at a level below what was earlier anticipated.					
Animal Health: Animal health inspections	5,750	6,972	9,227	8,000	8,000
Field activity is expected to remain high. Release of new federal Chronic Wasting Disease program standards in late 2013 is expected to reduce the number of herds requiring annual inspections in the farmed cervid industry; however, that decrease will be offset by the performance of more annual discretionary inspections which were not previously possible. The Pennsylvania Egg Quality Assurance program has not experienced any major reductions in participation despite the implementation of the Food and Drug Administration's Egg Safety Program. Field personnel will continue to perform National Poultry Improvement Program inspections, and farm inspections will soon begin related to the Food and Drug Administration's now fully implemented Egg Safety Program.					
Pennsylvania Animal Diagnostic Laboratory System Testing Activity (samples tested)	581,000	559,268	580,000	580,000	580,000
International export demand for U.S. cattle is steady but at a level below what was earlier anticipated. Designated ports of embarkation have not changed, nor have U.S. Department of Agriculture Animal and Plant Health Inspection Service interstate movement and isolation requirements. No significant impact on testing activity in the Pennsylvania Animal Disease Laboratory System is expected. These export markets depend on global economies and are difficult to project long term.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Avian Influenza Samples	200,000	187,819	179,863	150,000	150,000
Avian influenza testing is largely supported by federal cooperative agreements. Recognizing Pennsylvania as a "supply state" for the New York and New Jersey live bird markets, APHIS Veterinary Services has maintained support for surveillance testing in Pennsylvania while neighboring states have experienced significant losses in funding. APHIS Veterinary Services will continue to seek potential testing cost savings through risk-based surveillance that is more targeted and reduces the actual number of tests performed. This has the potential to decrease avian influenza cooperative agreement support for the Pennsylvania Animal Diagnostic System in future contracts.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Chronic Wasting Disease Tests	11,000	10,994	11,900	10,000	8,000
Pennsylvania's farmed domestic deer industry has shown limited growth since the discovery of Chronic Wasting Disease in September, 2012. Regulation of the industry continues to place a major demand on the Bureau of Animal Health and Diagnostic Services' field staff. Chronic Wasting Disease testing is only one part of a comprehensive inspection and monitoring service provided to this industry and does not accurately reflect the total time and resources expended in this sector of animal agriculture. CWD test fees went from \$0 to \$25 per animal on January 1, 2012, when all federal funding was withdrawn from the program. Although reduced compliance with program testing requirements began immediately, an updated CWD program will be introduced which requires an increased level of CWD testing on all farms.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Rabies Tests	2,000	1,803	1,638	2,000	2,000
The number of wildlife and domestic animal cases of rabies remains relatively constant, but seasonally variable. Higher human exposure case incidence remains associated with population centers in the southwestern and southeastern sectors of the commonwealth.					

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:

The Department of Agriculture provides programs that enable nutritionally at-risk Pennsylvanians to secure food.

How are we doing:

Pennsylvania is a leader in helping to ensure the food security of its residents. With more than 12 percent of Pennsylvanians at risk for hunger, the State Food Purchase Program supplements federal food assistance programs, which helps the state remain well below the national rate of food insecurity. The Farmers Market Nutrition Program targets senior citizens and women, infants and children (WIC) recipients as most vulnerable for food insecurity. Expansion of farmers and farmers' market locations that serve these groups continues.

Strategies

Actively work with older Pennsylvanians and Women, Infant and Children program participants to increase the redemption rates of Farmers Market Nutrition Program vouchers.
Continue Pennsylvania's progress in the Commodity Supplemental Food Program, which continues to expand service to older Pennsylvanians.
Continue to prompt regional and local conversations about strategies to end hunger.
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 partner agencies to investigate opportunities to better serve those who are at risk for hunger.

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Farmers Market Nutrition Program Participating Farmers Markets and Farm Stands	1,286	1,100	1,200	1,200	1,200
Federal program – final 2013-14 data will not be available until after December 2014.					
Improving Participant Access to Pennsylvania fruits and vegetables: Dollar value of commodities distributed (in thousands)	\$46,000.00	\$55,777.00	\$66,300.00	\$66,300.00	\$66,300.00
Federal program – final 2013-14 data will not be available until after December 2014.					
National School Lunch Program: Students Served (in millions)	193	176.80	170	170	170
Federal program – final 2013-14 data will not be available until after December 2014.					
Percentage of farmers' market coupons redeemed: Redemption rate for senior participants in the Farmers' Market Nutrition program	90%	90%	87%	87%	87%
Federal program – final 2013-14 data will not be available until after December 2014.					
Percentage of farmers' market coupons redeemed: Redemption rate for WIC participants in the Farmers' Market Nutrition program	60%	55%	53%	53%	53%
Federal program – final 2013-14 data will not be available until after December 2014.					
Persons receiving donated or surplus foods: Emergency Food Assistance Program: Individuals Served (in millions)	4	6	8	8	8
Federal program – final 2013-14 data will not be available until after December 2014.					
Persons receiving donated or surplus foods: State Food Purchase program: Individuals Served (in millions)	2	2	2	2	2
State program – final 2013-14 data will not be available until after December 2014.					

Goal: Consumer Protection

Subject Area: Oversight and Investigation

Objective: Respond to consumer complaints in a timely and fair manner.

Why this objective is important:

Consumers can experience various forms of harm and loss in the financial marketplace. The Department of Banking and Securities strives to balance regulatory oversight with advocacy for consumers seeking mutually acceptable remedies to problems or complaints. The department must also provide courteous and timely responses to consumers and ensure an efficient and effective regulatory agency.

How are we doing:

The outcome measure for this objective is to respond to consumer complaints/concerns within 10 days of receipt. In 2013-14, the department averaged 8.64 days in consumer complaint response time.

Strategies

Track and analyze inquiries, complaints and resolutions received via the toll free hotline (1-800-PA-BANKS), website (www.banking.state.pa.us), dedicated email addresses, Consumer Financial Protection Bureau and other government agency referrals.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Average number of days to respond to consumer complaints	15	6	9	10	10
The Department of Banking and Securities will respond to consumer complaints regarding the financial services industry within 10 days of receipt, on average.					

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: Economic Development

Subject Area: Community Development

Objective: Provide resources and technical assistance that enhance the performance and quality of Pennsylvania's local governments and core communities.

Why this objective is important:

Revitalizing downtowns and surrounding neighborhoods and promoting sound land use practices will create attractive, livable communities. These efforts will improve the quality of life and economic competitiveness of communities through targeted services to populations with special needs, and assist local governments in maintaining fiscal stability and efficient, effective delivery of basic services.

How are we doing:

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

Strategies

- Assist in the improvement of the physical and economic assets of communities via programs that support housing and residential development, downtown improvement, business development, and construction of community facilities and infrastructure.
- 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Early Intervention Program: Act 47: Designated distressed communities assisted	20	21	21	19	19
Early Intervention Program: Local governments assisted	12	12	14	16	18
Homes weatherized	1,529	1,295	1,027	3,000	3,000
Job training and human services: CSBG: Persons participating	338,032	363,262	325,000	325,000	325,000
Keystone Communities Projects	70	59	45	22	65

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase DCED-Export Sales Facilitated and Foreign Direct Investments (FDI).

Why this objective is important:

Increased export sales by Pennsylvania companies and increased investment in Pennsylvania by foreign companies help create and retain jobs in the commonwealth.

How are we doing:

State assisted export sales and foreign direct investments facilitated continues to grow despite of the weak economy.

Strategies

Continue to develop a geographic information system (GIS) based exporter mapping tool to provide statewide visibility of the entire Pennsylvania exporter business community.

Expand the authorized trade representative network in new and emerging markets.

Highlight opportunities for international investors to invest and expand within the commonwealth.

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
International Business Development: Businesses assisted	2,051	2,097	1,364	1,091	1,276
International Business Development: Export sales facilitated (in thousands)	\$831,760.00	\$795,862.00	\$864,903.00	\$691,923.00	\$809,550.00
International Business Development: FDI:Capital investments facilitated (in thousands)	\$54,850.00	\$74,811.00	\$180,645.00	\$144,516.00	\$169,083.00
This measure reflects the impact of our efforts to attract Foreign Direct Investments (FDI) under World Trade PA program.					
International Business Development: Foreign direct investments (FDI): Projects completed	20	25	24	19	22
International Business Development: Tax revenues generated (in thousands)	\$98,691.00	\$99,554.00	\$98,064.00	\$78,452.00	\$91,788.00

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase domestic and international leisure travel to Pennsylvania to grow the tourism industry's economic impact.

Why this objective is important:

Tourism is one of the leading industries in the commonwealth. Tourism dollars revitalize small towns and cities and preserve their unique qualities. Ports are a competitive advantage for Pennsylvania in attracting and retaining business and, therefore, must be maintained.

How are we doing:

The Marketing for Tourism Office has implemented a variety of effective and cost efficient market growth tactics to attract tourists, and continues to establish tourism as one of Pennsylvania's primary economic catalysts. The office's efforts continue to increase visitation, especially overnight stays, in hotels, bed and breakfasts and campgrounds.

Strategies
Collaborate with industry stakeholders and partners to develop and implement cooperative marketing initiatives.
Provide informative materials visitors need to plan and enjoy Pennsylvania's unique destinations, activities and attractions.
Utilize effective marketing campaigns that incorporate the use of social media tools to drive traffic to visitPA.com, the official tourism web site for Pennsylvania, and its mobile version.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Tourism Promotion: Hotel rooms sold (in thousands)	29,270	29,082	29,630	30,667	31,280
Tourism Promotion: Tax revenues generated (in thousands)	\$1,594,300.00	\$4,065,087.00	\$4,146,000.00	\$4,233,000.00	\$4,318,000.00
Previous years' data only included Leisure travel, but 2012-13 onwards will include leisure and business travel tax revenues generated.					
Tourism Promotion: Travelers' expenditures (in millions)	\$29,200.00	\$40,426.00	\$39,615.00	\$40,407.00	\$41,215.00

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase the number of jobs created/pledged to be created and jobs retained/pledged to be retained in Pennsylvania.

Why this objective is important:

Job creation and retention will help ensure that businesses and communities provide employment opportunities for all of the state's residents, improve the local tax base, and achieve prosperity and a higher quality of life for families and communities.

How are we doing:

The jobs created and pledged to be created was modest relative to the general economy.

Strategies

Capture all shale gas development opportunities.
Develop a comprehensive strategy to market Pennsylvania as a top location for starting and growing a business.
Focus statewide, comprehensive infrastructure development efforts on roadways, water and sewer ways, pipelines, power grids, fiber optics, cellular phone service, etc.
Formulate policies and strategies to assist small and high growth businesses.
Foster a business climate that encourages the creation, expansion and retention of successful businesses.
Integrate and streamline delivery of financial and technical business assistance.
Leverage Pennsylvania's tax credit programs to grow industry.
Revitalize Pennsylvania's manufacturing economy.
Utilize state community and economic development programs in a cohesive and cost effective manner to assist in job creation and retention efforts within the commonwealth.

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Business Assistance: Brownfield redevelopment projects assisted	103	32	63	64	66
Business Assistance: Businesses assisted	12,820	19,054	17,405	17,753	18,787
Business Assistance: Jobs pledged to be created	43,206	42,931	55,657	56,770	62,170
Business Assistance: Jobs pledged to be retained	72,357	106,148	86,391	88,119	111,286
Business Assistance: Persons receiving job training (CJT/ WedNet)	39,394	41,776	40,359	52,596	60,106
Business Assistance: Private funds leveraged (in thousands)	\$3,412,818.00	\$2,254,267.00	\$2,603,574.00	\$2,655,645.00	\$2,989,869.00
Business Assistance: Public funds leveraged (in thousands)	\$195,587.00	\$343,583.00	\$587,778.00	\$599,534.00	\$611,524.00

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase the number of successful innovative technology companies in Pennsylvania.

Why this objective is important:

Technology based companies in such sectors or subsectors as bio and life sciences, energy (e.g., shale gas, advanced batteries), advanced manufacturing, nanotechnology and telecommunications/information technology provide high growth potential as well as ripple effects into other economic sectors, effectively building individual, business and community wealth.

How are we doing:

The new technology companies have continued to drive economic development in the commonwealth, enabling businesses and individuals to develop the skills and opportunities necessary to remain competitive, and allowing Pennsylvania to build the infrastructure necessary to continue to grow and interconnect in a global marketplace.

Strategies

Accelerate technology transfer to commercialize new products and services.

Ensure growth capital for early stage and existing technology firms.

Ensure that the variety of 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 research and development with commercial potential; community organizations that focus on technology infrastructure, training and facilities; and investment partners.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Technology Investment: Businesses assisted	9,077	3,200	3,835	3,175	3,175
Technology Investment: Jobs created	2,493	2,395	3,462	3,200	3,200
Technology Investment: Jobs retained	5,831	3,431	4,657	4,000	4,000
Technology Investment: New technology companies established	62	153	278	200	200
Technology Investment: Private Funds Leveraged (in thousands)	\$588,900.00	\$588,900.00	\$588,900.00	\$588,900.00	\$588,900.00
Technology Investment: Public funds leveraged (in thousands)	\$757,829.00	\$133,315.00	\$121,630.00	\$100,000.00	\$100,000.00

Goal: Environment

Subject Area: Community Development

Objective: Community Investment: Promote regional natural and recreational resources to enhance tourism and economic development.

Why this objective is important:

The commonwealth is woven together by thousands of independent communities and landscapes. By understanding the relationship between conservation and growth in distinct landscapes of Pennsylvania, locally driven partnerships can plot sustainable futures for communities through economic revitalization, recreational projects and tourism. Investing in these communities helps to ensure their economic and civic vitality. Developing regional networks, greenways and parks, particularly in urban and suburban areas where many live, can protect natural resources and offer recreational opportunities at lower cost. Studies have shown that investments in the natural and recreational opportunities of communities help to support local economies and create jobs.

How are we doing:

In 2013-14, DCNR awarded more than \$42 million in a total of 213 grants to communities for recreation and conservation projects. These grants ensure community support and investment in local projects that help provide new trails, conserve green spaces, provide riparian buffers, educate citizenry about conservation, promote green design and energy conservation, encourage community revitalization and promote tourism and economic development. DCNR has developed and is supporting seven conservation landscapes across the state where locally based partnerships are using their natural assets to help drive tourism, land protection, trail connections and economic development. Several communities have successfully built tourism destinations around their recreation resources and are showing small business growth and workforce retention.

Strategies

Community Grant Funding: Enhance the Community Conservation Partnerships Program to invest in sustainable communities and recreation.
Conservation Landscape Approach: Promote a partnership approach to conserving the natural and recreational resources in a region that also enhances tourism and economic development.
TreeVitalize: Promote urban and suburban tree planting for multiple environmental and economic benefits.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Improve Communities Through Access to Conservation and Recreational Resources: Community Conservation Partnerships Program (C2P2) grants awarded	232	201	213	225	225
C2P2 grants includes a range of project types such as community recreation and conservation, land trust projects, recreational trails and rails to trails projects, rivers conservation, snowmobile/ATV, technical assistance, circuit rider and peer to peer. Most grants require a local match of 50 percent.					
Improve Communities Through Access to Conservation and Recreational Resources: Total Community Conservation Partnerships Program funds awarded	\$31,400,000.00	\$27,600,000.00	\$42,500,000.00	\$35,000,000.00	\$35,000,000.00
C2P2 grants includes a range of project types such as community recreation and conservation, land trust projects, recreational trails and rails to trails projects, rivers conservation, snowmobile/ATV, technical assistance, circuit rider and peer to peer. Most grants require a local match of 50 percent.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Conservation Education: Offer conservation education programs and messaging to promote community awareness, sustainability and citizen stewardship.

Why this objective is important:

Citizens who are informed of the intrinsic values of our natural resources are more equipped to make sound conservation decisions in their everyday lives and will be more inclined to volunteer to ensure the long-term sustainability of our environment. The Department of Conservation and Natural Resources (DCNR) provides many programs that educate and inform our citizens about Pennsylvania's natural resources and the importance of conserving them for the future.

How are we doing:

DCNR's education and recreation programs reach hundreds of thousands of visitors to state parks and forest lands each year. DCNR also uses multiple non-traditional venues, including the Internet and social media, to promote its conservation message. DCNR's multi-media iConservePA program provides citizens with regular conservation ideas, tips and news. In 2014, the department launched Kids in Nature, including a website designed to raise awareness of opportunities to connect children and their families to nature and get them involved in recreation, educational programs and environmental careers.

Strategies

Conservation education: Continue to provide programs and services that educate and inform our citizens about Pennsylvania's natural resources and the importance of conserving them for the future.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Improve Communities Through Access to Conservation and Recreational Resources: Environmental education and interpretive program attendance	397,388	384,956	445,932	390,500	391,000

DCNR runs a comprehensive environmental education program through its state parks. The attendance figure includes visitors who attend an environmental education or interpretive program at a state park. Programs are conducted by state park staff, partners, volunteers and others, but all are initiated and facilitated by DCNR. This figure does not include park visitors who participate in self guided interpretation or recreational programs with no conservation or interpretive message content.

Improve Communities Through Access to Conservation and Recreational Resources: Social media subscribers (cumulative)	85,000	145,000	213,000	275,000	340,000
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Through its various programs and locations, DCNR manages more than 65 social media accounts, which provide daily interaction with tens of thousands of people. Followers or friends to these accounts - primarily Facebook and Twitter - receive the latest news, programs, service and accomplishments of DCNR each day. As more people turn to social media to receive their information, we expect this will be the primary way people will interact with DCNR.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Effective Programs: Ensure that all programs are being managed in the best interest of Pennsylvania's citizens.

Why this objective is important:

By recognizing the needs and wants of Pennsylvanians, the Department of Conservation and Natural Resources (DCNR) will ensure its programs and services are serving the public and making the best use of taxpayers' dollars.

How are we doing:

Outdoor recreation programs and environmental education offerings remain popular. To respond to changing visitor interests, staff continues to develop innovative programming that entertains, educates and inspires. To promote its conservation message, DCNR also provides opportunities to showcase "green" and energy efficiency innovations through its state park and forest facility construction and through its community conservation partnership grants programs, which encourages the inclusion of "green" elements in proposed projects, including energy and water efficiency, lower pollution emissions, better stormwater filtration, etc. The number of funding grants with these elements has increased in recent years.

Strategies
Conservation Funding: Increase funding sources for projects and practices that conserve natural resources.
Green Technical Assistance: Promote DCNR as a center of expertise in green design, best management practices and green investment.
Performance Assessment: Conduct periodic analyses to qualify and quantify economic and other values of programs, investments and practices.
Public-Private Partnerships: Explore new opportunities for partnerships with the private sector, public sector, volunteers and non-profit groups to reduce costs at state parks, forests and communities across Pennsylvania.
Resource Review Efficiency: Lead streamlining and coordination efforts to improve the Pennsylvania Natural Diversity Inventory (PNDI) review process.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Operate More Effectively and Efficiently: Number of funded C2P2 grants with "green" or energy efficient elements	34	61	82	70	70
DCNR began including this as a grant application rating criterion several years ago. As applicants grow used to it, learn of new ways to "green" their projects through example and our training, and as the economy improves, the numbers have been rising.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Efficient Operations: Explore ways to ensure that all fiscal resources are being used responsibly and to the fullest extent possible.

Why this objective is important:

Through land management and operations, DCNR can model energy and cost efficiencies. DCNR engineers, designers and managers continually explore new technologies and processes to reduce energy consumption, conserve natural resources and cut costs.

How are we doing:

DCNR is saving thousands of dollars each year through greater energy efficiencies at state parks and forest complexes. Each new state park or forest building or retrofit is designed to achieve maximum efficiencies through LEED (Leadership in Energy and Environmental Design) certification, which combines energy saving building materials and energy saving landscaping with materials and designs that save water, provide wildlife habitat and reduce pollution. Also, an improved Pennsylvania Natural Diversity Inventory (PNDI) tool has streamlined the pre-permit review of natural and geological resources to emphasize pre-project planning, better coordinated reviews among reviewing agency partners and more timely reviews, ultimately saving applicants and agency partners' time and effort. To save time and money on its communications and reach new audiences, DCNR has expanded its use of social media. Through more than 65 social media accounts, 213,000 people are receiving timely information on DCNR's programs and services. In addition, the state park and forest app for smart phones gives visitors a unique opportunity to learn about park events and other information while on the go. Since its introduction in 2011, the app has been downloaded more than 63,000 times.

Strategies

Environmental Design and Energy Efficiency: Incorporate environmental best practices into building design, land management and operations.

State Agency Collaboration: Work with sister agencies to add flexibility in procurement, hiring and contracting to reduce costs.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Operate More Effectively and Efficiently: LEED registered park and forest buildings (under review and approved)	11	11	13	14	16
New and renovated state park and forestry buildings increasingly include "green" features such as geothermal heating and cooling, energy saving lighting, use of recycled materials, water conservation and solar and wind energy. DCNR is pursuing LEED (Leadership in Energy and Environmental Design Green Building Rating System®) certification for large new structures and adopting LEED standards for smaller structures. This measure includes buildings awarded LEED certification and those that have applied for certification, which can take up to two years or more. Steady increases reflect the importance the department puts on sustainable development and modeling these stewardship practices for the public.					
Operate More Effectively and Efficiently: Pennsylvania Natural Diversity Inventory project screenings	56,177	48,331	46,442	48,000	49,000
The Pennsylvania Natural Heritage Program conducts inventories and collects data on the state's native biological diversity (plants, vertebrates, invertebrates, natural communities and geologic features). Information is stored in an integrated data management system consisting of map, manual, and computer files. Data is continually refined and updated to include recently discovered locations and describe environmental changes affecting known sites. The information is accessed via the Pennsylvania Natural Diversity Inventory (PNDI) online tool, which is used by the public, including developers and municipal planners, for conservation, development planning and natural resource management.					
Operate More Effectively and Efficiently: State parks and forests mobile app downloads	13,785	32,332	63,000	68,000	73,000
The mobile app is an interactive state parks and forests tour guide that is accessible through today's leading mobile devices. The mobile app disseminates official state park and forest content and serves as an informal educational guide to help users find information, gain insight on state park and forest activities and keep apprised of upcoming events in real time.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Forest, Land and Water Conservation: Promote the conservation and responsible stewardship of high value lands, watersheds and wildlife habitats through programs, partnerships and education.

Why this objective is important:

Pennsylvania’s legacy of scenic mountains, rivers, farms, forests and fields makes it an attractive and desirable place for living, working and recreating. The commonwealth continues to face impacts from environmental stressors, resulting in habitat fragmentation, decline in air and water quality, aesthetic loss, invasive species and reduction in recreational opportunities. The Department of Conservation and Natural Resources (DCNR) has become a leader in innovative protection measures and adapting spaces for natural resources enhancement and recreation.

How are we doing:

DCNR continues to work to promote the conservation of our important natural resources. In 2013-14, DCNR was able to secure the conservation of 6,083 additional acres through acquisition and easements, including the addition of over 3,300 acres of land to the state forest system. In addition, the department was able to complete 11 river conservation plans during the fiscal year, with plans to expand the program to accommodate more plans on an annual basis in the near future.

Strategies

Chesapeake Bay Watershed: Develop best management practices and strategies to protect water quality and wildlife habitat and extend these practices to other Pennsylvania watersheds.

Conservation Education: Increase conservation education programs and messaging to promote citizen stewardship.

Natural Resource Inventory, Protection and Assistance: Provide statewide public services such as pest control, fire suppression, geologic mapping, natural resource data and technical assistance.

Open Space Protection: Continue to protect high value conservation and recreation lands from existing and emerging environmental stressors.

River Conservation: Reinvigorate and enhance river conservation, education and technical assistance efforts.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Land conservation through acquisition and easement (acres) - includes additions to parks, forests, and grants to communities	6,977	4,300	6,083	5,000	5,000
<p>The department supports land conservation through a number of methods, including acquisition of lands that are added to state parks and forests, funding of acquisition of conservation lands by local government or non-profit entities and funding of the purchase of easements on privately held property that restrict permissible uses of the land in order to conserve a natural value or feature. Keystone and Environmental Stewardship Fund grant funds provide DCNR's primary sources of acquisition funding. The slow housing market has trimmed available Keystone funds, which come from a portion of the state's realty transfer tax receipts. Oil and Gas Lease Funds are a source for acquisition of State Park and Forest lands. In 2013-14, more than 3,300 acres were added to the state forest system, including a 1,700-acre addition to the Buchanan State Forest, funded by the Enhance Penn's Woods initiative.</p>					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: River conservation plan projects completed	18	10	11	24	26
<p>River conservation projects are those projects that implement a River Conservation Plan and include land acquisition by fee simple or conservation easement, development of boat launches and other river access improvements, development of water trails, stream bank stabilization, removal of invasive species and planting of native species and other public involvement, education and technical assistance efforts.</p>					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Forest Management: Maintain high standards that ensure the long-term health and productivity of state forests and the conservation of wild plants, as well as opportunities for recreation and education.

Why this objective is important:

As the steward of Pennsylvania's 2.2 million acres of state forests, the Department of Conservation and Natural Resources (DCNR) strives to protect, enhance and promote these lands for residents' and visitors' use and enjoyment. These lands serve multiple purposes, from economic drivers for the state's tourism, timber and gas industries, to critical havens for wildlife, rare plants, clean air, clean water, dozens of forms of recreation and enjoyment of nature. DCNR must manage this resource to the highest environmental standards, incorporating best practices that will ensure all uses of forest lands will be available for future generations.

How are we doing:

DCNR's state forests are important to the economic sustainability of their surrounding communities and the state as a whole. Informal recreation on state forestlands attracts a growing number of young people through increasingly popular activities like mountain biking, geocaching, rock climbing and trail running, helping Pennsylvania attract and retain an active and educated workforce. The department's long-term forest management plan assures a steady flow of forest products that can weather economic downturns and also continues to provide wildlife habitat, clean air and water, recreational opportunities and gas and mineral development. In January 2014, for the 16th consecutive year, an independent review team applauded Pennsylvania's commitment to its forests, and exemplary practices and innovation in managing forest resources by certifying it "well-managed." DCNR's state forest system continues to sequester carbon at a steady rate through careful timber management.

Strategies

Forest Certification: Manage the state forest to maintain third party Forest Stewardship Council certification.

Multi-resource Focus: Promote and protect all uses of state forests; air and water protection, wildlife and plant habitat, recreation, timber and resource extraction.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Total carbon sequestered in state forest timber resources (million standard tons, annual accumulation)	4	4	4	5	5
Well-managed forests in the state forest system sequester millions of tons of carbon each year as they grow. Carbon storage rates are calculated annually by Bureau of Forestry staff through a model based on data from their Continuous Forest Inventory. The annual increase in stored carbon in state forests is based on a 0.034 percent growth rate for above ground vegetative growth (i.e., excluding carbon sequestration in forest soils, which is difficult to measure). This annual increase is based on the assumption that state forest lands continue to be managed sustainably and harvested according to the Bureau of Forestry's timber harvest model. Studies show that well managed forests sequester carbon at higher rates than poorly managed forests.					
Pursue Excellence in the Management of State Parks and Forest Lands: Acres surveyed for forest pests (in millions of acres)	16	16	16	16	16
The DCNR Bureau of Forestry is responsible for monitoring forest health conditions throughout the commonwealth. Pennsylvania forests are surveyed annually through a combination of aerial surveys for forest damage and by a variety of ground-based surveys to identify specific forest pests and other factors contributing to forest damage. Information is used to make management recommendations to both public and private land managers.					
Pursue Excellence in the Management of State Parks and Forest Lands: Number of state forest land acres treated for certified timber	12,429	12,618	16,960	14,337	14,337
Annual goals of 14,337 acres of timber are to be harvested under various treatments. This is based on the desire to achieve habitat diversity and forest health across the entire state forest system and to fulfill the mission to provide a continuous and steady supply of wood to keep markets and the timber industry stable, consistent and strong. These goals are based on a science-based model, which allocates the acreage to be cut to achieve balanced forest habitat conditions, a steady flow of timber, and a uniform number of staff through time. Projections will be steady to reflect the model.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Infrastructure Investment: Ensure the infrastructure and major maintenance needs of state parks and forests remain a top priority.

Why this objective is important:

Thanks to the vision of our forefathers, Pennsylvania has a forest and park system that is the envy of other states. It provides affordable and high quality recreational resources for those who live and work here and for millions of visitors. The roads, dams, bridges, buildings, treatment plants and other facilities in state parks and forests make up one of the largest infrastructure systems in the state. Proper maintenance of these assets is essential to providing public safety, conserving park and forest natural resources and meeting visitors' needs. The Department of Conservation and Natural Resources (DCNR) continues to monitor, enhance and maintain this infrastructure for the enjoyment of our citizens.

How are we doing:

The department recently compiled a complete list of infrastructure needs on its complex system of 3,720 miles of public roads, 842 bridges, 121 dams, 4,700 buildings, 68 wastewater treatment facilities, 172 public water supplies, four ski areas, 180 boat launches and more, identifying a total need of about \$1 billion for repairs and upgrades. In response, the commonwealth launched Enhance Penn's Woods in 2014, a 2-year, \$200 million investment in state park and forest infrastructure to address public safety and improve access for Pennsylvania families to the outdoors. Enhance Penn's Woods has the potential to add 20,000 acres to the state forest system and support more than 12 campground projects and 50 public access improvements to roads, bridges and trails throughout the commonwealth. In addition, the passage of Act 89 of 2013 provides an increase in funding for Dirt and Gravel roads and Forestry Bridges, which is welcome relief for road maintenance needs.

Strategies

Infrastructure Investment: Address the infrastructure and major maintenance needs of state parks and forests.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pursue Excellence in the Management of State Parks and Forest Lands: Miles of state forest roads maintained	5,122	5,863	5,892	5,998	6,008

DCNR is responsible for annually maintaining roads on 2.2 million acres of DCNR managed land. The three types of roads consist of: Public Use Roads - consisting of improved dirt and gravel roads that receive routine maintenance and are generally open for travel by licensed motor vehicles; Drivable Trails - limited maintenance roads that are open to licensed motor vehicles; Administrative Roads - for administrative use not normally open to travel, but may be opened seasonally for motor vehicle use, such as during the annual hunting season. Management gates protect wildlife habitat, control illegal trash dumping, and reduce soil erosion and stream sedimentation.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Natural Resource Management: Encourage responsible management and use of the commonwealth's natural resources.

Why this objective is important:

Part of the Department of Conservation and Natural Resources' (DCNR's) broad responsibilities include the conservation and management of the natural resources of the commonwealth. These responsibilities include maintaining an expertise in geologic and topographic information and services, conservation science, land and forest management, rare plant conservation and many other areas important to the state lands as well as to other public and private landowners.

How are we doing:

DCNR encourages the responsible management of Pennsylvania's natural resources in multiple ways: through careful stewardship of forest and park resources, through grants for open space protection, through training, and through technical assistance and scientific databases that provide companies and residents with conservation information.

Strategies

Natural Gas Development: Maintain high quality practices on DCNR-managed lands through implementation of key recommendations from the Marcellus Shale Advisory Commission report.

Working Lands: Develop and promote programs to keep Pennsylvania's forests and fields producing but with enhanced environmental benefits.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Forest stewardship plans completed	3,158	3,118	3,223	3,233	3,243
Forest Stewardship Plans are voluntary plans developed and adopted by private forestland owners with Bureau of Forestry staff assistance to improve the current and future sustainability of their forest, including harvest practices and best management practices to protect wildlife and water quality. Forest Stewardship Plans are counted cumulatively over time. Steady growth in the number of completed forest plans shows the increasing interest among landowners in getting technical assistance to better manage their forestlands. This rate of growth is limited by staff availability, budgets and time.					
Promote Responsible Stewardship of the Commonwealth's Natural Resources: TreeVitalize – total trees planted (cumulative)	339,212	360,683	391,595	410,000	430,000
In April 2013, DCNR expanded the award-winning TreeVitalize community tree-planting and education program from 13 urban areas to communities across the state. Funded through DCNR's Bureau of Forestry grants and municipal, private agency and company involvement, TreeVitalize depends on community support to increase tree canopies across the state and educate and engage citizens in the care and selection of these new trees.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Scientific and Technical Services: Provide statewide public services such as pest control, fire suppression, geological mapping, natural resource data and technical assistance.

Why this objective is important:

The Department of Conservation and Natural Resources' (DCNR's) natural resource responsibilities extend beyond the borders of its state parks and forests. The tools and techniques DCNR uses to manage its lands can be applied to non-DCNR lands to help provide consistency and promote best practices. As the state's leading conservation agency, DCNR can provide technical assistance, data, education, best practices and expertise to help collectively manage the state's natural resources. These services support industry, research, economic development, permitting and public safety. DCNR will continue to provide public services such as wildfire suppression, natural resource inventories, mapping, invasive species control, education and technical assistance to communities throughout the commonwealth to help them protect and enhance the resources enjoyed by all Pennsylvanians.

How are we doing:

DCNR's Bureau of Topographic and Geologic Survey continues to study and analyze the geologic heritage of Pennsylvania, providing important information and disseminating data regarding water, gas and oil wells, and monitoring resources and events. The Bureau of Forestry continues to promote forestland protection statewide by training over 4,000 firefighters each year as well as by hosting educational events and providing technical assistance to private landowners on forest management. The Bureau continues to monitor the state forests and Pennsylvania's 17 million total acres of forest for pest damage each year – on land and by air – despite budget constraints, an important service for landowners and the forest products industry. The department also continues to provide information and best management practices for control of invasive plant species.

Strategies

Scientific and technical services: Continue to provide technical assistance, data, education, best practices and expertise to help collectively manage the state's natural resources

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Promote Responsible Stewardship of the Commonwealth's Natural Resources: Number of firefighters trained by DCNR	4,837	4,219	4,200	4,500	4,500

DCNR is mandated by state law to protect the woodlands of the commonwealth from wildland fires. To achieve this mandate, DCNR requires that all wildland firefighters have a minimum of I-100 Introduction to ICS, PA-130 Basic Wildland Firefighter, S-190 Introduction to Wildland Fire Behavior, and the Department of Homeland Security requires IS-700a National Incident Management System (NIMS). These are all required for Basic Wildland Firefighters. DCNR provides this local training for firefighters statewide. Additional training is required for those individuals who lead firefighters, line supervisors, and those who support line personnel. DCNR also sets standards for prescribed fires, along with wildland fire prevention, and wildland fire investigation.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: State Park Excellence: Manage the natural, aesthetic, scenic and historical resources of state parks to continue to provide opportunities for recreation and to serve as outdoor classrooms for environmental education.

Why this objective is important:

Pennsylvania's gold-medal-winning state park system provides affordable and high quality recreational and educational opportunities to residents and visitors. The 120 parks in the system generate collateral benefits for their surrounding communities, helping to sustain local economies and spur community development. They also provide outdoor classrooms for both formal and informal environmental and conservation education.

How are we doing:

DCNR's state park system continues to attract a steady visitation of around 38 million a year, despite rising gas prices and other factors. A 2011 study by Penn State University showed that the total contribution of state park visitor spending to the state economy was \$1.145 billion in sales and 12,630 jobs. For every dollar invested in state parks, \$12.41 of value added income is returned to Pennsylvania. The 2-year \$200 million Enhance Penn's Woods initiative is investing in park and forest infrastructure by supporting about 200 total projects across the system, including boat access, campground improvements, and trails in the state park system, improving access to the outdoors for Pennsylvania families and visitors. State park attendance, as well as campsite and cabin rental rates, continue to rise.

Strategies

State Park Excellence: Maintain high standards of resource management, education, recreation and visitor experiences.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pursue Excellence in the Management of State Parks and Forest Lands: State park attendance	38,800,000	36,400,000	38,000,000	38,050,000	38,100,000
Parks do not charge an admission fee and often have multiple entrances, so park attendance can only be estimated. Each park calculates total visitor days by a set formula that takes into account registered overnight stays (camp sites and cabins), average car passenger estimates and historical usage patterns in outlying areas of the parks. Pennsylvania state parks remain a popular and affordable vacation and visitation destination. Steady growth is anticipated annually.					
Pursue Excellence in the Management of State Parks and Forest Lands: State park cabin nights rented	59,207	56,498	59,830	60,000	60,200
Actual number of nights that available park cabins are rented. Includes yurts and modern and rustic cabins. The 2013-14 actual amount reflects the continued popularity of this recreational opportunity, which is anticipated to grow in future years.					
Pursue Excellence in the Management of State Parks and Forest Lands: State park campsite nights rented	316,406	303,787	320,125	323,000	326,000
Actual number of nights that available park campsites are rented. Includes electrified, non-electrified, modern, primitive, RV parking, camping cottages and tent camping sites, except group tent camping sites in organized group areas. Data comes from the DCNR reservation system. Given popular demand and reservation requests almost a year in advance for many sites, we anticipate steady growth in future years.					

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Recreation: Enhance and promote quality recreational opportunities and broader access to recreation for all Pennsylvanians.

Why this objective is important:

Pennsylvania boasts plentiful outdoor recreation amenities. Our state parks, state forests, trails, community parks, rivers, conserved lands and related businesses not only connect citizens to nature, they also help to spur economic growth, creating viable and vibrant communities where people want to work, live and visit. Much of the Department of Conservation and Natural Resources' (DCNR's) grant funding invests not only in conserving open space and natural resources, but in community infrastructure like trails, parks, urban tree canopy, green stormwater features and better planning tools to help communities thrive economically and environmentally. Through funding, education and support, the DCNR encourages the development of outdoor recreation opportunities for all Pennsylvanians.

How are we doing:

Through management of our state parks and forests and partnerships with communities, DCNR continues to promote the enhancement of outdoor recreational opportunities. During 2013-14, 83 miles of new trails were developed in Pennsylvania, helping to connect communities and amenities. Other programs have conserved green space, encouraged community revitalization and promoted recreational tourism and economic development. In addition, DCNR has expanded its Get Outdoors PA program from a solely state parks-based program to one that is being offered in communities throughout the state, resulting in 2014 in the addition of more than 50 local partners that are offering events based on the Get Outdoors PA model.

Strategies
Local Parks: Upgrade and augment community green spaces such as parks and other outdoor recreational resources.
Nature tourism: Promote sustainable economic development in communities through recreational improvements.
River Access: Reconnect communities to their waterways by creating more water based recreation opportunities for citizens.
Trails: Expand and upgrade Pennsylvania's trail networks.
Walkable Communities: Promote facilities for biking, walking and other non-powered transportation for health and environmental benefits.

Goal: Environment

Subject Area: Outdoor Recreation

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Improve Communities Through Access to Conservation and Recreational Resources: Get Outdoors PA recreation programs conducted	2,851	2,819	2,524	2,850	2,860
<p>Get Outdoors PA is an outdoor recreation program designed to educate and motivate citizens through outdoor activities (hiking, canoeing, geocaching, etc.) on state park and forest lands and in their communities. This program began as a pilot in western Pennsylvania parks in 2004 and has expanded to partners and communities throughout the state. The majority of Get Outdoors PA programs are offered during the spring, summer and fall. Weather impacted the number of Get Outdoors PA programs conducted in 2013-14.</p>					
Improve Communities Through Access to Conservation and Recreational Resources: Miles of new trails developed	63	74	83	75	75
<p>Pennsylvania is one of the nation's leaders in its total mileage and types of recreational trails. They provide strong health and economic benefits for individuals and their communities. Inter-connecting neighborhoods, workplaces, retail centers and natural resources through trails and pathways helps create healthier citizens and saves energy. Each year, DCNR strives to extend existing trails and develop new trails that will expand upon the commonwealth's existing network of publicly accessible trails.</p>					

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Improve assessment and treatment of inmates by evaluating inmates appropriately and by giving them proven treatment in a timely manner, thus reducing recidivism.

Why this objective is important:

By using proven assessment tools and providing inmates with evidence based treatment programs, we will reduce the likelihood of inmates committing future crimes once released from prison.

How are we doing:

Ninety percent of Department of Corrections (DOC) inmates will one day return home after incarceration. The DOC addresses recidivism and reentry needs through assessment and treatment. Assessment focuses on needs, and treatment is based on risk levels for those needs. The department believes reentry begins upon reception to the prison system and continues through a successful return to the community. The DOC experiences a 43 percent return rate of inmates over three years post incarceration.

Strategies

Continue using the computer system developed to track inmate assessment and progress in treatment programs. Through analysis of the data, the appropriateness of prescribed treatment programs can be measured.

Develop a scientifically based quantitative risk assessment tool for the Sentencing Commission judges to use to measure the risk of reoffending while deciding the appropriate sentence for the defendant.

Expand the eligibility for proven treatment programs. The Boot Camp, Recidivism Risk Reduction Initiative, and the State Intermediate Punishment programs are evidence-based programs that lower the rates of recidivism for the inmates who have completed the programs.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Inmates assessed as having an alcohol or other drug problem	33,620	33,398	33,227	32,650	32,130
Inmates currently in alcohol or other drug treatment programs	3,563	3,491	3,440	3,500	3,500
Inmates recommended to receive alcohol or other drug treatment	15,517	13,374	12,711	12,325	12,100
Inmates who have completed alcohol or other drug treatment programs	10,978	9,966	9,420	9,650	9,650

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 and 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:

Despite a 26 percent increase in the inmate population (from 40,437 in 2003 to 51,118 in June 2014), the population actually decreased by 1.3 percent between June 2012 and June 2014. The DOC continues to operate secure, safe and humane prisons through creative and efficient management of the population and its facilities. This management reduces the chances for development of serious issues and challenges resulting from overcrowding. Legislative initiatives – such as State Intermediate Punishment and Recidivism Risk Reduction Initiative – have shown a slight reduction in the DOC’s inmate population growth, thus resulting in a less crowded and safer prison system. While the population reductions as a result of the signing of Act 122 of 2012 have not been as large as anticipated, the inmate population declined in 9 of the last 12 months and additional population reductions are expected in future years.

Strategies

Continue to implement enacted legislation that is aimed at reducing population, specifically enhancements to the State Intermediate Punishment and Recidivism Risk Reduction Initiative resulting from Act 122.
Continue using a specially designed computer system to track inmate assessment and progress in treatment programs. This program measures the appropriateness of prescribed treatment programs based on need and risk.
Continue using the Community Corrections Center (CCC) system to house the majority of technical parole violators (TPVs). In allowing TPVs to serve their sentences in the contracted county jails and other parole violators in CCCs, the prison population was expected to show a net decrease.
Develop and implement processes to improve the efficiency and effectiveness of the release process. The DOC is in the final stages of developing a comprehensive reentry process that will help offenders to have a successful reentry into society and that will reduce the likelihood of them committing new crimes once released from prison.
Enable county level courtrooms to use Hawaii’s Opportunity Probation with Enforcement (HOPE) program on their probation violators. The HOPE program was designed to deliver certain, swift, yet relatively mild punishments to people who violate parole. DOC also plans to use HOPE with the State Intermediate Punishment program.
Institute 4-month long Therapeutic Community programs, intensive in-patient drug treatment programs, at all prisons to address the long treatment program waiting lists. Preliminary results show no difference in recidivism rates for inmates assigned to a 4-month program versus 6-month.
Maximize the use of short minimum sentence diversion. The DOC is experiencing a higher number of inmates coming into the system with shorter sentences. This often results in their having to serve longer than their minimum sentences while they wait to take treatment programs that are required for parole.
Re-establish contracts with all of our contract community facilities (CCFs), and made them performance based where they must at least maintain a baseline recidivism rate offering incentive-based bonuses for reduced recidivism below the calculated recidivism baselines.
The DOC has implemented a pilot using HOPE with the State Intermediate Punishment program in select CCCs around the commonwealth. If the pilot shows positive effects (reduce recidivism, less misconducts/violations) at the test sites, the DOC plans to roll out the HOPE program to all State Intermediate Punishment program inmates.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Cost per inmate per year for health care (state funds)	\$4,577.00	\$4,230.00	\$4,598.00	\$4,921.00	\$5,280.00
Cost per inmate per year (state funds)	\$34,922.00	\$36,300.00	\$39,079.00	\$42,481.00	\$45,762.00
Inmates in community corrections centers - excludes parolees	2,306	2,475	2,475	2,475	2,475
Inmates in excess of operational bed capacity	2,017	-2,808	-5,327	-5,870	-7,292
Inmates in institutions	48,842	47,446	46,517	45,487	44,583
Inmates in state intermediate punishment program	734	799	795	875	900
Percentage of inmates testing positive for drug and alcohol use while in prison (random test)	0.16%	0%	0%	0%	0%
Percentage of positive random drug screens	0.15%	0.26%	0.26%	0.25%	0.25%
Prison operational bed capacity	49,534	47,655	48,170	48,288	48,727
As of September 1, 2011, the department changed its definition of bed capacity. "Bed Capacity" is defined as the number of inmates that the facility can accommodate by filling all beds based on a number of factors. Capacity expansion will be based upon staffing availability.					
Ratio of inmates to all Department of Corrections staff	3	3	3	3	3
Ratio of inmates to custody staff	5	5	6	6	6
Total inmate population	51,757	51,382	51,118	50,224	49,432

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Prepare inmates for successful reentry into the community.

Why this objective is important:

Providing inmates with treatment and educational programs prepares them for a successful return to their communities and reduces future victimization. By expanding the capacity of the community corrections centers, more parolees will benefit from the re-entry experience provided by transitional living centers.

How are we doing:

Initiatives to assist with reentry include: 1. Recidivism Risk Reduction Incentive is intended to reduce recidivism and victimization by safely permitting eligible nonviolent offenders to receive a reduced minimum sentence upon completion of treatment programs. 2. Education: Research on department education and vocational programs shows that they reduce recidivism by approximately 5 percentage points. 3. Treatment specialists conduct the necessary number of sessions per week to ensure that programs are delivered to prison inmates in a timely manner thus reducing treatment waiting lists and streamlining the reentry process.

Strategies

Provide offenders with an acceptable form of personal identification for use upon their release.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Hours worked in community works projects	469,266	452,612	458,296	462,900	467,500
Inmates employed or in educational programs	32,236	33,912	33,738	33,150	32,630
Inmates enrolled in academic educational programs	9,670	8,331	8,634	7,900	7,800
Inmates enrolled in vocational programs	3,201	2,928	2,416	2,980	2,930
Inmates needing adult basic education or GED upon reception	24,146	23,697	20,447	20,090	19,775
Inmates receiving high school diplomas/GED's	1,412	1,135	1,048	1,050	1,040
Monies collected from inmates to pay for victim restitution and other fines, fees, costs, penalties, and reparations	\$5,350,000.00	\$4,321,000.00	\$4,219,000.00	\$4,519,000.00	\$4,920,000.00
Total percentage of inmates attending GED classes that graduated.	72%	75%	68%	74%	74%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Goal: Education

Subject Area: Higher Education

Objective: Increase levels of educational attainment by increasing graduation rates at Pennsylvania's postsecondary education institutions.

Why this objective is important:

Pennsylvania must create a highly skilled workforce to be competitive in the global marketplace. Most family sustaining 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, thereby increasing costs to taxpayers. Making postsecondary education more accessible and affordable to all Pennsylvanians benefits the state's economy and all of its citizens.

How are we doing:

In 2013-14:

- More than 16,000 commonwealth residents earned their Commonwealth Secondary School diploma in calendar year 2013.
- At least 350 individuals who attended adult basic education classes in 2013-14 have enrolled in postsecondary education or training.
- 14 community colleges, 14 state-owned universities, four state-related institutions and five private institutions of higher education in Pennsylvania participated in the statewide transfer and articulation system.
- PHEAA provided \$6 million to the Pennsylvania Targeted Industry Program (PA-TIP), a financial assistance program supports students in specialized industry training.
- PHEAA held 656 financial aid nights, FAFSA completion sessions, and webinars that benefited 27,438 participants.
- 11 Community Education Council grantees provided courses and services to students in rural and educationally underserved communities throughout Pennsylvania.
- 221 secondary schools were involved in offering approved career and technical education programs, which includes 135 school districts and 86 career and technical centers.
- PDE has managed federal Perkins grants for 34 postsecondary providers of career and technical education (CTE), which include the State System, community colleges, and private licensed postsecondary entities. Through the grants, Pennsylvania supported 1,217 CTE programs and served 85,455 postsecondary students.

Strategies

- Educate and assist students and families regarding the costs and funding options of postsecondary education through administration of the state grant system via the Pennsylvania Higher Education Assistance Agency (PHEAA).
- Increase access to workforce development opportunities, including adult education initiatives and career and technical education programs, to train students for high-demand occupations.
- Invest in the commonwealth's community colleges, state-owned universities and state-related universities.
- Support lifelong learning and student transitions by making it easier for students to transfer credits between postsecondary institutions.
- Support Pennsylvanians with low academic skills and/or no secondary school credential to complete postsecondary training and be job ready.

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Access & Affordability: Minority enrollment at public institutions	78,628	84,431	90,088	96,124	102,564
The most current data available in IPEDS is Fall 2012. Rate of change calculated at 6.7 percent from 2010 to 2012 to be consistent with race/ethnicity classifications that changed in 2010.					
Adult basic education students who were eligible and entered postsecondary education or training	14%	16%	16%	16%	16%
Adult basic education students who were eligible and received their high school diploma	79%	83%	81%	81%	81%
Outcomes: Six-year graduation rate (percent) for full-time, first-time students at state-related institutions	69%	69%	69%	68%	69%
The most current data available in IPEDS is 2011-12. Average rate of change is -1 percent.					
Outcomes: Six-year graduation rate (percent) for full-time, first-time students at state system institutions	56%	56%	56%	56%	56%
Data reported by the Pennsylvania State System of Higher Education.					
Outcomes: Three-year graduation rate (percent) for full-time, first-time students at community colleges	15%	14%	14%	13%	14%
The most current data available in IPEDS is 2011-12. Average rate of change is -3 percent.					

Goal: Education

Subject Area: Library Resources

Objective: Provide access to library resources to inform and educate Pennsylvanians 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 resources, job information, education tools and free print and audiovisual materials. Through Pennsylvania's public libraries, students have access to computers and resources to complete homework assignments and enrich learning. Adults can receive assistance in making informed health, financial, job and recreational decisions.

How are we doing:

In 2013-14:

- There were 45,106,000 visits to Pennsylvania public libraries with more than 25 million materials borrowed from children's collections alone.
- Public libraries provided 141,719 children's and young adult programs to support the learning and growing needs of young Pennsylvanians. Six more public libraries became Family Place libraries, which are public libraries that are trained in the techniques of creating spaces for families in the library to learn and grow. The total number of Pennsylvania Family Place libraries is 106.
- In order to provide more reading and learning opportunities for all K-4 students, Bookflix was added to PowerLibrary. Bookflix offers ebooks by subject in both fiction and non-fiction. Young readers can read, listen, and test their comprehension. In 2013, there were 1,556,998 usages of the collection reported.
- In order to increase access to the statewide PowerLibrary resources, a new interface was created. It brings together in one location the opportunity for any Pennsylvanian to chat with a librarian 24/7, research information from over 20 eresources, find materials located in libraries across the state, and access unique Pennsylvania collections that have been digitized. It is also now possible for a Pennsylvanian to get an eCard to use the over 20 PowerLibrary eresources from home at any time.
- Statewide, public libraries continue to offer workforce training programs that assist Pennsylvania adults in resume building, career search, interview assistance, and more. PowerLibrary has also added links to the state JobCenter resources for easy access and awareness for all Pennsylvanians.

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 PreK-12 academic standards.
Support workforce development by providing relevant training opportunities, tools and resources.

Goal: Education

Subject Area: Library Resources

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Items accessed-State Library of Pennsylvania	270,500	276,972	199,021	201,000	203,000
Items borrowed from public libraries children's collections-included above (in thousands)	25,100	25,101	25,131	25,650	26,125
Materials borrowed from libraries for blind and physically handicapped- included above (in thousands)	1,472	1,480	1,424	1,495	1,570
Materials borrowed from public libraries (in thousands)	69,039	69,081	68,672	70,000	71,500
Online inquiries by consumers to professional reference librarians (Ask Here PA)	132,583	131,026	87,471	89,220	91,005
POWER Library use - items examined (in thousands)	28,100	27,449	30,273	30,875	31,500
Public library internet computer sessions	8,397	8,398	9,754	9,949	10,148
Visits to public libraries (in thousands)	45,669	45,472	45,106	46,000	46,900

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 by improving teacher effectiveness in all classrooms.

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:

In 2013-14:

- There was a significant increase in the number of users of Pennsylvania's Standards Aligned System Portal. Notable improvements include no-cost professional development aligned to the teacher effectiveness frameworks and curriculum frameworks aligned to Pennsylvania's standards in English language arts and mathematics.
- Students in grades five to eight continue to show gains in mathematics and reading.
- Students taking Algebra I, literature, and biology keystone exams are performing at increased levels of proficiency.
- The number of students taking advance placement exams and demonstrating mastery on advance placement exams is increasing.
- The number of students enrolling in, completing vocational education programs, and receiving Pennsylvania skills certificates is increasing.

Strategies
Assist schools and districts with the implementation of a standards-aligned system that includes clear standards, fair assessments, curriculum frameworks, effective instruction, materials and resources, and interventions for students who need help.
Offer school districts support for programs proven to raise student achievement.
Pilot and implement new teacher and principal rating systems that include multiple measures of student achievement.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Accountability: Percentage gains in mathematics PSSA proficiency from 5th to 8th grade-same students	3%	0%	2%	2%	2%
Accountability: Percentage gains in reading proficiency from 5th to 8th grade-same students	15%	14%	3%	3%	3%
Accountability: Students proficient/advanced in mathematics PSSAs	77%	75%	77%	79%	81%
Accountability: Students proficient/advanced in reading PSSAs	74%	69%	72%	74%	77%
Basic Education Targeted Investment: Public school enrollment (K-12)	1,765,327	1,764,000	1,764,000	1,763,000	1,762,000

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Career & Technical (Vocational) Education: Enrollment	64,110	64,780	65,104	65,429	65,756
Career & Technical (Vocational) Education: Skilled workforce--percentage of PA Skills Certificates awarded	61%	63%	64%	65%	68%
Career & Technical (Vocational) Education: Vocational education program completers	68%	67%	70%	72%	77%
Number of registered Standards-Aligned System (SAS) users	111,586	127,666	140,433	154,476	169,923
Other Education Programs: Nonpublic school enrollment	243,526	223,831	218,032	212,534	207,471
Percent Proficient or Advanced in Algebra 1 Keystone Exam		62%	65.17%	68.33%	71.5%
New measure in 2012-13.					
Percent Proficient or Advanced in Biology Keystone Exam		44%	48.67%	53.33%	58%
New measure in 2012-13.					
Percent Proficient or Advanced in Literature Keystone Exam		73%	75.25%	77.5%	79.75%
New measure in 2012-13.					
Secondary Education-Transforming Pennsylvania's High Schools: Advanced Placement tests given in high schools	80,831	29,591	32,550	35,805	39,386
Secondary Education-Transforming Pennsylvania's High Schools: Advanced Placement tests with scores of "3" or higher demonstrating mastery of the course	70%	68%	71%	73%	76%
Secondary Education-Transforming Pennsylvania's High Schools: High schools offering at least one Advanced Placement course	99%	85%	86%	88%	89%
Special Education: Pupils with disabilities enrolled in special education programs	262,241	268,640	269,349	269,400	269,400

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Special Education: Special education incidence rate	15%	15%	15%	15%	15%

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 to prepare children for kindergarten success, especially those who are at risk of academic failure due to poverty, instability in the home or community, or other negative impacts to development. Research shows that children who receive high quality early education are more likely to graduate from high school college and career ready, and less likely to need special education supports and services.

How are we doing:

In 2013-14 :

- More than half of Pennsylvania's preschoolers (three- and four-year olds) were served in state and/or federally funded quality early education programs.
- The Pennsylvania Pre-K Counts program provided high-quality pre-kindergarten services to more than 12,100 three- and four-year-olds.
- The Head Start Supplemental Assistance Program served approximately 5,600 three- and four-year-olds.
- The Department of Education provided Early Intervention services to 49,167 eligible young preschool-age children with developmental delays or risks of developmental delays.
- The Department of Education provided approximately 173,000 informational tools and products to parents to assist in preparing children for success in kindergarten.

Strategies

Maintain access to Pre-K Counts and Head Start Supplemental Assistance.
Provide quality early intervention services to children.

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Early Childhood Education: School districts offering pre-kindergarten	91	84	82	82	82
Early Childhood Education: Students enrolled in pre-kindergarten (excluding Head Start)					
24,450	25,771	25,700	25,700	25,700	
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students in PA Pre-K Counts program	11,268	11,391	12,149	13,819	25,419
Does not include School Kindergarten Readiness program.					
Early Childhood Education: Students in state-funded Head Start Supplemental	4,889	5,219	5,643	5,643	8,043
Includes School Kindergarten Readiness program.					
Early Intervention: Children on their 3rd birthday who transitioned from infant/toddler Early Intervention to preschool Early Intervention	5,758	6,346	6,601	6,600	6,600
Early Intervention: Children participating in Early Intervention					
48,795	49,970	49,665	50,061	50,536	
Early Intervention: Children receiving early intervention in typical early childhood educational settings such as home, child care or Head Start					
70%	72%	71%	72%	72%	
Early Intervention: Children who met their individual goals and no longer need Early Intervention or Special Education prior to school					
20%	20%	20%	20%	20%	
Early Intervention: Children who met their individual goals and no longer need Early Intervention prior to school age					
1,413	1,737	1,792	1,800	1,800	

Goal: Environment

Subject Area: Flood Protection and Dam Safety

Objective: Reduce risks to communities posed by dams.

Why this objective is important:

DEP protects the health, safety and welfare of Pennsylvania's citizens and their property by regulating the safety of dams and reservoirs.

How are we doing:

To promote dam safety, DEP's Bureau of Waterways Engineering's Division of Dam Safety approves dam emergency action plans, inspects dams for safety and requires dams to be upgraded or repaired when warranted. The percentage of high hazard dams classified as safe increased from 86.1 percent in 2012-13 to 87 percent in 2013-14. The dam emergency action plan compliance rate remained at 92 percent in 2013-14.

Strategies

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

Pursue Capital Budget Flood Protection funding.

Reduce the percentage of deficient high hazard dams in Pennsylvania.

Goal: Environment

Subject Area: Flood Protection and Dam Safety

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Capital budget flood protection projects: Number of projects completed (construction)	1	2			5
Capital budget flood protection projects: Number of projects started (construction)	2	1		3	4
Capital budget flood protection projects: Number of projects under construction	3	3	1	4	8
Capital budget flood protection projects: Number of projects under design in Bureau of Waterways	42	40	39	22	24
Dam Safety: Capital budget flood protection projects: Total authorized funds for projects under design/construction	\$323,580,000.00	\$263,731,220.00	\$287,560,220.00	\$314,330,220.00	\$314,330,220.00
Dam Safety: Dam Emergency Action Plan compliance rate	90%	92%	92%	96%	98%
Dam Safety: Percentage of deficient high-hazard dams	70%	67%	68%	58%	54%
Dam Safety: Percentage of high-hazard dams classified as safe	85%	86%	87%	88%	88%
Dam Safety: Population at risk downstream of deficient high-hazard dams	1,452,000	1,429,000	1,463,000	1,300,000	1,250,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Improve environmental health and safety through permitting, inspections and enforcement.

Why this objective is important:

DEP protects the environment, public health and safety by ensuring responsible natural resource development; permitting based on regulatory requirements; and overseeing and monitoring industry.

How are we doing:

DEP's wastewater facility inspections increased in 2013-14 with 7,185 inspections being conducted. At the same time, the percentage of wastewater inspections with no recorded violations declined by 4 percent, indicating stronger operator compliance in this sector. DEP ensures responsible natural gas development with a robust inspection program. In 2013-14, DEP conducted 11,438 unconventional well inspections. DEP's compliance assistance and enforcement program has also been effective in improving the performance of the operators, with DEP noting a 14 percent reduction in unconventional well violations in 2013-14 compared to the previous year.

Strategies

Continue improving permitting processes and creating efficiencies, including developing additional tools for permit applicants to utilize.

Ensure protection of the lands and waters of the Commonwealth through consistent permitting, monitoring and compliance and enforcement activities across the state.

Ensure the world class performance of mining and oil and gas extraction through consistent and robust inspections and enforcement across the state.

Implement the provisions of the Oil and Gas Act of 2012 through enhanced permitting, inspection and enforcement activities.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Department-wide Totals: Number of permit applications received			33,371	35,100	35,700
New measure 2013-14					
Department-wide Totals: Number of violations			23,659	23,000	23,000
New measure 2013-14					
Department-wide Totals: Number of violations resolved			23,388	23,000	23,000
New measure 2013-14					
Department-wide Totals: Percentage of inspections with violations noted	16%	14%	15%	15%	15%
New measure 2013-14					
Department-wide Totals: Percentage of sites with full compliance with environmental regulations	78%	80%	80%	82%	82%
New measure 2013-14					
Department-wide Totals: Percentage of violations resolved	92%	96%	95%	95%	95%
New measure 2013-14					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Mine Safety: Number of deep mine equipment approvals			242	250	250
New measure 2013-14					
Mine Safety: Number of deep mine miner certifications			980	1,000	1,000
New measure 2013-14					
Mine Safety: Number of deep mine safety inspections			1,147	1,200	1,200
New measure 2013-14					
Mine Safety: Number of failure to abate cessation orders issued at surface mine sites			9	10	10
New measure 2013-14					
Mine Safety: Number of imminent harm cessation orders issued at surface mine sites			40	50	50
New measure 2013-14					
Mine Safety: Number of mine inspections	20,500	23,193	23,200	23,200	23,200
New measure 2013-14					
Mine Safety: Number of notices of violation (NOV) issued at surface mine sites			731	725	725
New measure 2013-14					
Mine Safety: Number of orders at deep mine sites, prep plants and refuse sites			701	675	675
New measure 2013-14					
Mine Safety: Number of surface mine inspections			23,292	23,200	23,200
New measure 2013-14					
Mine Safety: Number of violations at deep mine sites, prep plants and refuse sites			1,742	1,675	1,675
New measure 2013-14					
Mine Safety: Number of violations cited in NOVs issued at surface mine sites			951	900	900
New measure 2013-14					
Mine Safety: Value of collected fines and penalties at surface mine sites			\$574,299.00	\$575,000.00	\$575,000.00
New measure 2013-14					
Mine Safety: Violations per notice of violation at surface mine sites			1	1	1
New measure 2013-14					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Mine Safety: Violations per order at deep mine sites, prep plants and refuse sites			2	2	2
New measure 2013-14					
Oil and Gas Management: Number of oil and gas drilling permits processed	5,452	4,332	4,786	4,250	4,000
Oil and Gas Management: Number of oil and gas enforcement actions (conventional wells)	517	413	368	325	275
Oil and Gas Management: Number of oil and gas enforcement actions (unconventional wells)	264	221	180	140	125
Oil and Gas Management: Number of oil and gas violations (conventional wells)	2,294	1,485	1,637	1,450	1,000
Oil and Gas Management: Number of oil and gas violations (unconventional wells)	902	565	486	400	350
Oil and Gas Management: Number of oil and gas well inspections (conventional wells)	12,077	11,540	11,477	12,500	12,000
Oil and Gas Management: Number of oil and gas well inspections (unconventional wells)	12,068	12,660	11,438	11,300	12,000
Protection of Air Quality: Number of air quality authorizations issued (operating permits and air plan approvals)			714	695	718
New measure 2013-14					
Safe Waste Management: Number of waste facility inspections	4,031	4,465	4,205	4,200	4,200
Safe Waste Management: Number of wastewater facility inspections	6,390	5,754	7,185	7,000	7,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Safe Waste Management: Number of wastewater systems with improved operational capability through optimization or other compliance assistance	13	16	16	12	20
Safe Waste Management: Percentage of waste facilities complying with environmental regulations	77%	78%	80%	80%	81%
Safe Waste Management: Percentage of wastewater inspections with no recorded violations	68%	78%	74%	74%	74%
Safe Waste Management: Percentage of wastewater violations that were remedied	68%	74%	74%	74%	74%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Improve quality of life by protecting the health and safety of Pennsylvania citizens.

Why this objective is important:

DEP protects citizens through its various safety programs including West Nile prevention efforts, mine safety outreach, operator assistance, source water protection and Radon Awareness and Certification program.

How are we doing:

In 2013-14, DEP conducted 2,181 inspections of public water systems. Overall, 92 percent of community water systems meet the health-based Drinking Water Standards. DEP is working closely with operators to bring those facilities not meeting the health-based Drinking Water Standards into full compliance. Another measure of DEP and community success in this area is the percentage of public water systems that have no reported cases of Waterborne Disease Outbreaks which was 99.9 percent in 2013-14. DEP aids in protecting private citizens through the more than 58,550 insurance policies issued by DEP's Mine Subsidence Insurance (MSI) Program. In 2013-14, DEP conducted public outreach in areas near subsidence events to notify property owners of the availability of Mine Subsidence Insurance (MSI) coverage. An additional 4,719 MSI policies were added in 2013-14 which represents a 175 percent increase over the previous year.

Strategies

Build and maintain the level of technical, financial and managerial capability necessary to ensure long term sustainability.
Continue to monitor for West Nile Virus activity and mobilize mosquito population control measures as needed.
Educate the public through the Stay Out-Stay Alive program.
Implement the Bituminous Coal Mine Safety Act.
Implement the commonwealth's Safe Drinking Water Act and regulations.
Promote radon awareness and certify testing, mitigation and laboratory service providers.
Promote source water protection.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Mine Safety: Mine subsidence policies issued	56,853	56,628	58,550	61,250	63,950
Mine Safety: Mine subsidence policies renewed	53,114	52,002	53,500	55,000	57,000
Nuisance and Vector Control: Acres treated for black fly control	705,749	514,867	368,576	350,000	350,000
Funding levels available for spraying were lower in 2013-14.					
Nuisance and Vector Control: Acres treated for West Nile Virus control	93,601	73,663	50,895	50,000	50,000
Mosquito levels were unusually high in 2011-12.					
Radiation Protection: Buildings with radon mitigated by certified installers (both residential and commercial)	10,488	10,837	11,200	11,600	12,000
Safe Drinking Water: Number of sanitary survey inspections conducted at public water systems	2,553	2,310	2,181	2,000	2,000
Safe Drinking Water: Number of water samples tested for private well owners	5,645	2,269	2,137	3,000	3,000
Safe Drinking Water: Percentage of community water systems that meet health based drinking water standards	97%	91%	92%	95%	95%
Safe Drinking Water: Percentage of public water systems with no reported cases of waterborne disease outbreaks	100%	100%	100%	100%	100%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Increase the development of and leverage private investment for alternative energy sources in Pennsylvania.

Why this objective is important:

The Department of Environmental Protection (DEP) protects Pennsylvania resources by increasing energy independence from foreign sources by leveraging our own domestic fuels with proper oversight and prudent development of alternative energy sources.

How are we doing:

DEP encourages the use of appropriate technology to save energy and increase the commonwealth's energy independence while demanding strict adherence to the commonwealth's environmental laws and regulations. DEP reported that \$3.1 million was invested in converting fleets to compressed natural gas, propane or electric and \$1,513,500 was awarded for alternative fuel vehicle rebates under Alternative Fuels Incentive Grants Program in 2013-14. DEP also awarded \$1.9 million in AFIG funding to 4 innovative alternative fuel technology projects. DEP continues to expand incentive and rebate opportunities for fleet conversions and alternative fuel generation.

Strategies

Continue to implement current clean energy and energy efficiency programs.

Continue to promote environmental stewardship and clean energy through the Environmental Education Center.

Implement Act 13 of 2012's incentive program for Natural Gas Fleet Conversion.

Manage existing grant programs to support energy efficiency and advanced energy deployment in Pennsylvania's industrial, residential, commercial and non-profit sectors.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Gallons of renewable liquid fuels generated	144,390,000	68,004,711	44,907,587		
New measure in 2012-13.					
Total dollars invested in natural gas fleet conversion		\$6,744,000.00	\$7,721,388.00	\$6,971,013.00	
The final round of Natural Gas Vehicle grants is expected to close in Nov 2014 and therefore, the remaining areas of this measure are NA.					
Total number of people who interact with the Environmental Education Center		950,000	1,000,000	1,000,000	1,000,000
New measure in 2012-13.					
Value of alternative fuels incentive grants awarded		\$1,517,500.00	\$6,647,078.00	\$5,000,000.00	\$5,000,000.00
New measure in 2012-13.					
Value of small business advantage grants awarded		\$914,452.00	\$952,861.00	\$1,000,000.00	\$1,000,000.00
New measure in 2012-13.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Reduce impacts of pollution to Pennsylvania's land, air and water resources.

Why this objective is important:

DEP protects public health and the environment by encouraging compliance with environmental regulations, application of cleaner and alternative technologies, recycling and prevents unsafe levels of pollution.

How are we doing:

Every county in Pennsylvania has attained the 1997 ambient air quality standard for particulate matter 2.5 (PM2.5), a pollutant which if left uncontrolled, can lead to heart and respiratory problems. In 2013-14, DEP aided in reducing hazardous air pollutants by 10,121 tons and in cleaning up 350 sites under the Environmental Cleanup and Brownfield's Voluntary Cleanup Program.

Strategies

Build and maintain the level of technical, financial and managerial capability necessary to ensure long term sustainability.
Evaluate policies and regulations for methods of increasing efficiencies and strengthening environmental controls
Implement state specific hazardous air pollutant regulations.
Implement the commonwealth's Air Pollution Control Act and the Clean Air Act.
Implement the state's Clean Streams Law, Safe Drinking Water Act, and other state and federal regulations.
Increase recycling efforts across the state.
Perform stream and lake surveys throughout the commonwealth using standardized assessment protocols.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Acres of Stream Buffers Installed	3,000	891	753	1,000	1,000
Percentage of Population in Counties Attaining the 2012 Ambient PM-2.5 (Fine Particles) Annual Standard		58%	79.5%	90.4%	90.4%
New measure in 2012-13.					
Protection of Air Quality: Hazardous air pollutant reductions (in tons)			10,121	9,200	7,500
This is new measure in 2013-14.					
Protection of Air Quality: Percentage of hazardous air pollutant reductions	23%	14%	8%	10%	12%
Protection of Air Quality: Percentage of population in counties attaining the 1997 ambient ozone standard	88%	88%	88%	100%	100%
Protection of Air Quality: Percentage of population in counties attaining the 1997 ambient PM-2.5 (Fine particles) annual standard	100%	100%	100%	100%	100%
Protection of Air Quality: Percentage of population in counties attaining the 2008 ambient ozone standard		34%	34%	78%	100%
New measure in 2012-13.					
Protection of Water Quality: Acres of existing stream buffers protected	1,353	126	47	500	500
Restoration of Land: Site cleanups completed under the Environmental Cleanup and Brownfields Voluntary Cleanup program	380	315	360	350	350
Restoration of Land: Sites currently in Environmental Cleanup and Brownfields Voluntary Cleanup program	3,132	1,520	1,067	1,000	1,000
Safe Waste Management: Tons of municipal solid waste disposed per capita	1	1	1	1	1

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Restore Pennsylvania lands impacted by legacy environmental issues.

Why this objective is important:

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 encourages voluntary cleanup of contaminated sites through the use of uniform, risk based cleanup standards; an efficient approval process; and liability relief. In 2013-14, 178 response actions to hazardous substances were completed and 487 releases from regulated storage tanks were cleaned up. The Abandoned Mine Land program has invested more than \$18.76 million during 2013-14 in projects reclaiming 812 acres.

Strategies

- Continue to evaluate Abandoned Mine Lands (AML) remediation needs and update project priorities.
- Implement Operator Training requirements at regulated underground storage tank facilities to strengthen release prevention.
- Increase marketing initiatives to promote Pennsylvania's award-winning Land Recycling Program through workshops, conferences, publications and the department's website.
- Work with Team Pennsylvania to increase the number of brownfield sites currently available in its PA Site Search database.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Abandoned Mineland projects initiated	243	184	159	175	175
Abandoned Mineland projects initiated cost (Economic benefit)	\$14,589,918.00	\$30,840,092.00	\$18,759,884.00	\$15,000,000.00	\$15,000,000.00
Number of Government Financed Construction Contract (GFCC) mining projects completed	20	12	15	10	10
Protection of Water Quality: Total number of treatment systems treating Acid Mine Drainage	300	326	336	345	355
Reclamation value (GFCC)	\$1,318,418.00	\$897,369.00	\$1,080,000.00	\$500,000.00	\$500,000.00
Reclamation value (Remining)	\$850,000.00	\$616,875.00	\$1,161,833.00	\$1,000,000.00	\$1,100,000.00
Restoration of Land: Abandoned Mineland (AML) acres reclaimed	575	777	812	600	600
Restoration of Land: Cumulative acres of AML reclaimed since inception of AML program in 1977	27,985	28,852	29,664	30,264	30,864

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Restoration of Land: Leaking storage tank cleanups completed	1,180	429	487	400	350
Restoration of Land: Number of acres reclaimed (Government Financed Construction Contract Program)	188	93	213	90	90
Restoration of Land: Number of acres reclaimed (remining)	141	71	221	175	175
Restoration of Land: Number of remining projects completed	15	9	11	10	10
Restoration of Land: Percentage of storage tank releases cleaned up	83%	85%	87%	87%	88%
Restoration of Land: Response actions to hazardous substances completed	138	133	178	100	100

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase participation of and opportunity for small businesses and small diverse businesses.

Why this objective is important:

More participation by small businesses in state contracting supports new job opportunities, job creation and business growth and development.

How are we doing:

In 2013-14:

- The percentage of small diverse businesses receiving commitments for procurement and construction combined was 11.07 percent.
- The percentage for small businesses receiving awards for procurement was 2.23 percent.
- The percentage for small businesses receiving award for construction was 5.98 percent.

NOTE: Small is reported separately so as not to double count construction vendors within procurement category.

Strategies

Create a small business procurement initiative.

Establish a means of capturing small diverse business participation in contracts awarded as a result of Invitation for Bids (currently documented for Request for Proposal only).

Establish a self certification process for small businesses in all future bid solicitations.

Identify small businesses currently awarded DGS contracts.

Implement a meaningful training program for small and small diverse businesses.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Percentage of contracts awarded to small businesses.	0%	2%	4%	4%	6%
Small Diverse Businesses: Annual percentage of commonwealth contract spending awarded to small and small diverse businesses	8%	4%	15%	15%	15%

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:

- \$201.7 million saved by COSTARS members in 2013-14.
- 2,384 COSTARS participating suppliers.
- 8,000 COSTARS members - an increase of more than 2 percent over 2012-13.
- 1,584 local governments and other entities shared more than \$4.3 million in savings through participation in the 2013-14 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: 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%	25%	30%
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: 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%

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Objective: Increase the availability of more nutritious foods and nutrition information to those eligible statewide for the federally funded Women, Infants and Children program.

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 about 254,000 participants monthly. WIC participation is often dependent on the economic climate, unemployment rates and birth rates. During the past few years, WIC participation nationally has seen a slight decrease due to declining birth rates and unemployment rates. This same trend is occurring within Pennsylvania WIC. Food package tailoring to reduce milk and juice quantities based on a child's age helped decrease the prevalence of obese children ages 2 to 4 from 2003 to 2007. Breastfeeding Peer Counseling programs have been expanded to 14 local agencies across the state, which helped to improve support for breastfeeding moms.

Strategies

Contract with 24 providers throughout the state to provide certified WIC participants with nutrition education, health care referrals and WIC checks for supplemental foods redeemable at more than 2,000 retail stores statewide.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of children ages 2 to 5 participating in the WIC Program.	121,517	97,830	105,053	105,736	106,423
Percent of WIC income-eligible population served.	87.4%	74.37%	73.39%	73.44%	73.48%
Participation projected to increase .06 percent per year based on prior year served.					

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, yet an estimated 20,000 Pennsylvania adults die every year from a tobacco-related illness. Nearly 90 percent of adult smokers began in their teens, and two-thirds become daily smokers before age 19. The Surgeon General's 2010 Report – How Tobacco Smoke Causes Disease – has cited tobacco use as a leading cause of a variety of cancers. There is no safe level of exposure to secondhand smoke (SHS), which can cause lung cancer and heart disease in non smoking adults. Exposure to SHS can also cause ear infections and more severe asthma attacks in children.

How are we doing:

Adult smoking rates in Pennsylvania dropped from 24.3 percent in 2000 to 18.4 percent in 2010; the national rate for 2010 is 17.3 percent. The illegal sales of tobacco to minors have significantly decreased. The Center for Disease Control and states have developed an enhanced reporting process to demonstrate reduction of adult smoking by reporting four key measures. Pennsylvania continues to see a slow decline in adult prevalence.

Illegal sales of tobacco are trending up. Pennsylvania was one of the first 15 states to apply and secure a contract from the Food and Drug Administration (FDA) to conduct under buys. In 2013-14, more than 10,000 retail outlets were checked. The FDA has started to issue warning letters to first offenders and more recently started issuing fines.

Strategies

- Prevent youth smoking by enforcement of no sales of tobacco to youth under age 18.
- Protect non-smokers from exposure to tobacco secondhand smoke through enforcement of the Pennsylvania Clean Indoor Air Act.
- Provide statewide and regional tobacco cessation resources.
- Use data from the Adult Tobacco Survey, the Youth Tobacco Survey, the Behavioral Risk Factor Surveillance System and the Synar Survey to monitor status.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Tobacco Program: Percentage of adults (age 18+) who are current cigarette smokers	20%	20%	19%	19%	18%
Tobacco Program: Percentage of callers to the FREE Quitline who received counseling and reported that they have stopped the use of tobacco products at the 7-month follow-up	29%	30%	32%	32%	34%
Tobacco Program: Percentage of high school students who smoke	18%	16%	16%	15%	15%

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, manmade and natural threats to citizens.

Why this objective is important:

The commonwealth must 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:

- The Department of Health continues to:
- Strengthen public health infrastructure.
 - Enhance epidemiologic surveillance and reporting.
 - Increase laboratory capacity.
 - Increase local and regional medical surge capacities and capabilities.
 - Recruit volunteers and support a well trained and competent workforce.
 - Develop local, regional and statewide partnerships.
 - Develop and exercise public health response plans.
 - Develop public information messages and redundant communication systems.

Strategies
Conduct epidemiological surveillance to monitor the health of the general population and special high risk populations, monitor injury and disease patterns and potential disease outbreaks and provide technical assistance and consultations on disease and injury prevention and precautions.
Coordinate preparedness and response planning, training and exercise development and manage the department's response and recovery activities.
Develop a strategic network of partners to support a public health emergency response.
Develop laboratory capacity to support public health emergency laboratory testing needs.
Establish the communications methods and messages to disseminate public health information prior to, during and after a public health emergency.
Guide and support the building of local and regional medical surge capacities and capabilities through planning, training, exercising and purchasing of essential equipment and supplies.
Increase the number of trained volunteers to support a public health emergency response by evaluating opportunities for 1) improving the volunteer management program, including the State Emergency Registry of Volunteers in Pennsylvania (SERVPA) and 2) improving training programs, including the PA Prepared Learning Management System.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Emergency Medical Services: Ambulances licensed annually	1,040	1,050	1,100	1,100	1,100
Emergency Medical Services: Hospitals recognized to provide medical command annually	165	165	165	165	165
Emergency Medical Services: Quick response services recognized to provide medical command annually	500	500	500	500	500
Laboratory Services: Clinical laboratories licensed	8,850	8,503	8,622	9,000	9,000
Laboratory Services: Number of tests performed by the state laboratory per year	52,649	42,728	24,569	25,500	25,500
The numbers for 2013-14 and following years are reduced because Blood Lead Testing is no longer required to be done at the Bureau of Laboratories.					
Laboratory Services: Rabies tests by the state laboratory per year	3,508	3,435	3,487	3,550	3,550
Laboratory Services: West Nile Virus tests by the state laboratory per year	7,752	3,824	2,417	3,000	3,000
Public Health Preparedness: Percentage of eligible hospitals registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	98%	98%	96%	93%	93%
Public Health Preparedness: Percentage of eligible laboratories registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	79%	80%	81%	81%	81%

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Improve health and wellness outcomes for those Medical Assistance recipients with diabetes and cardiovascular disease.

Why this objective is important:

Focusing on chronic conditions allows 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.

How are we doing:

For those on Medical Assistance in Pennsylvania, the percent of persons with cardiovascular disease whose LDL (“bad” cholesterol) levels were less than 100 has increased. The percent of persons with diabetes who had poorly controlled A1c levels (a long-term blood glucose measure), has decreased, which is an improvement in performance as lower rates indicate better performance for this measure.

Strategies
Implement managed care organization vendor contract changes to improve access to care.
Promote self-reliance and strengthen the medical home (a care coordination case management model).
Utilize integrated case management.
Utilize pay-for-performance for managed care organizations and providers.
Utilize predictive modeling to identify high-risk individuals.

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Hospital admissions with primary diagnosis of diabetes and/or cardiovascular disease per 1,000 member months	5.90	5	4.70	4.70	4.70
Percentage of managed care organization recipients with chronic conditions who are actively receiving disease case management services	51.5%	51.75%	52%	52.25%	52.5%
<p>Case Management is a voluntary service for the member who has the option of declining these services. 2012-13 data point is for 6 months only. 2013-14 data point will be the first full year of data. Current number for 2013-14 is an estimate.</p>					
Percentage of Medical Assistance clients with cardiovascular disease whose LDL Cholesterol Level is less than 100	45.8%	42.4%	44%	44.5%	45%
HealthChoices population only.					
Percentage of Medical Assistance clients with diabetes whose A1C (measure of long-term blood glucose level) is poorly controlled (higher than 9%) (note: lower rate indicates better performance)	39%	39.7%	37.2%	36.7%	36.2%
HealthChoices population only.					

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:

Timely and ongoing prenatal care helps improve the health of mothers and newborns. 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. Focusing on this prevention strategy can also decrease future health care costs.

How are we doing:

Access to obstetricians and specialists is improving by increased reimbursements, defined contract requirements for provider networks, uniform Obstetrical Needs Assessments among providers, and allowing consumers, particularly those in rural areas, to use telemedicine to access fetal maternal medicine specialists. Performance rate for the outcome measure Frequency of Prenatal Care has increased slightly. Performance rate for the outcome measure Prenatal Care in the first trimester has decreased slightly over the past year.

Strategies
Improve access to obstetricians and other specialists through fee increases, provider outreach and telemedicine.
Improve coordination of care between physical health providers and behavioral health providers.
Maternity Care Case Management Service is provided by all managed care organization plans.
Monitor access and availability to OB/GYN services through continued oversight of the managed care organization provider networks.
Utilize a standard electronic obstetrical needs assessment form.
Utilize managed care organization consumer incentives related to prenatal care.
Utilize pay-for-performance incentives related to prenatal care for providers and managed care plans.

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Frequency of ongoing prenatal care (percentage of women enrolled in Medical Assistance who completed at least 81% of expected prenatal visits)	72.9%	64.4%	71.2%	72.8%	73.3%
HealthChoices population only.					
Maternity average length of stay for managed care recipients	2.80	2.79	2.69	2.71	2.73
HealthChoices population only.					
Percentage of pregnant adult mothers enrolled in MA who have timely (i.e. within first trimester) prenatal care	86.7%	86%	86.6%	86.7%	86.9%
HealthChoices population only.					
Percentage of pregnant managed care recipients receiving active maternity case management services		51.54%	51.79%	52%	52.25%
<p>Case Management is a voluntary service for the member who has the option of declining these services. New measure in 2012-13. 2012-13 data point is for 6 months only. 2013-14 will be the first full year of data for this measure. Current 2013-14 data point is an estimate.</p>					

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Maintain services and supports for persons with mental illness to live, work and contribute to their communities with increased health and independence.

Why this objective is important:

The Pennsylvania Department of Human Services currently provides services that ensure the health, well-being and safety of more than 2.5 million people. The department is continually striving to improve service delivery to and ensure positive outcomes for the individuals served.

How are we doing:

The department is continually working to improve its performance. Current efforts focus on maintaining quality services to improve self-sufficiency, independence and well-being.

Strategies

Mental Health Services; Substance Abuse Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Community Mental Health Services: Persons receiving mental health inpatient and outpatient services from non-Medical Assistance funding (unduplicated)	216,773	216,773	216,820	217,420	217,450
Community Mental Health Services: Persons receiving services through Medical Assistance expenditures (fee-for-service and HealthChoices) (unduplicated)	411,678	476,206	480,014	544,135	655,180
Community Mental Health Services: Total persons provided mental health services	655,577	720,079	723,934	750,400	759,810
State Mental Hospitals: Cost per person in state mental hospital population	\$136,892.00	\$144,072.00	\$153,283.00	\$166,395.00	\$166,395.00
State Mental Hospitals: Forensic admissions to state mental hospitals	431	416	297	297	297
State Mental Hospitals: Percentage of adults readmitted to state mental hospitals within one year of last discharge	9%	9%	9%	9%	9%
State Mental Hospitals: Percentage of persons in state mental hospitals with stay longer than two years	40%	40%	40%	40%	40%

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Mental Hospitals: Total admissions to state mental hospitals	964	912	703	675	645
State Mental Hospitals: Total persons served in state mental hospitals	2,812	2,398	2,363	2,335	2,305
Substance Abuse Services: Non-hospital detoxification and rehabilitation clients	25,318	25,320	28,512	28,510	28,510
Substance Abuse Services: Persons receiving services through Medical Assistance expenditures (fee-for-service and HealthChoices) (unduplicated)	62,056	96,560	83,167	94,275	113,515
Substance Abuse Services: Total persons receiving DPW administered substance abuse services	125,470	159,980	149,779	151,612	167,212

Goal: Health & Human Services

Subject Area: Family Support Services

Objective: Increase family reunification and decrease the number of children placed out of their homes.

Why this objective is important:

Working with at-risk children and their families to maintain a safe, stable home encourages stronger families and healthy, successful lives for children. When a child needs to be placed out of the home because of safety or neglect issues, work is done with the family to reunite the child with his or her parents or, if that is not possible, to obtain permanency through adoption or kinship care.

How are we doing:

Performance measures show positive changes and trends in the areas measured.

Strategies

Engage families in social service planning and delivery designed to support and maintain reunification.
Enhance assessments to identify underlying issues of children/youth and families and provide appropriate services.
Ensure that children/youth's cultural and community ties are maintained.
Ensure that reports of child maltreatment are initiated timely.
Establish policy and best practices related to permanency planning and concurrent planning.
Identify outcomes and strategies to address and enhance programmatic outcomes based on the quantitative and qualitative data generated from use of the statewide Safety Assessment and Management Process.
Implement family engagement strategies to ensure the child, youth, mother, father and any extended family or kin identified by the family are engaged in social service and delivery planning throughout the life of a case.
Improve assessment and provision of services to meet children/youth's physical and behavioral health needs.
Improve communication between regional Office of Children, Youth, and Family offices and County Children and Youth Agencies regarding child abuse and neglect investigations.
Improve the frequency and quality of visitation between the caseworker and the child/youth.
Improve the quality of visitation between the child/youth and his or her family.
Improve the timeliness of Termination of Parental Rights and adoption finalization.
Promote children/youth remaining in the same school when in their best interest and whenever possible.
Promote Permanent Legal Custodianship and kin as permanency resources.
Provide additional support to members of the legal and child welfare systems regarding timely and appropriate goals being established and achieved.
Provide guidance regarding response times for General Protective Services reports.
Provide older youth with guidance and support regarding services to assist in their transition to independence.
Screen all school-age children to assess if their educational needs are being met.
Search for, identify and locate mothers, fathers and other kin early on and throughout the life of a case.

Goal: Health & Human Services

Subject Area: Family Support Services

Strategies

Utilize the Department of Human Services' Master Client Index Service to provide County Children and Youth Agencies with a means to search statewide for all children known to child welfare.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Average cost per child per day to provide placement in foster family care (excluding county rates)	\$69.80	\$70.58	\$72.12	\$72.12	\$72.12
Average cost per child per day to provide placement services in a congregate care setting	\$165.02	\$164.82	\$182.19	\$182.19	\$182.19
Median length of time (in months) from removal to permanency (other than adoption)	7.89	5.80	6.20	6	6
Median length of time (in months) in care for children in care on last day of state fiscal year	12.96	12.80	12.20	12.20	12
Number of children served in out-of-home care	25,369	23,379	23,213	21,751	20,663
Percentage of child abuse investigations substantiated	13.5%	13.1%	14.7%	16%	18%
Percentage of children in care 12 months or less who had two or fewer placement settings during their most recent removal from their home	85.4%	87%	85.6%	86.9%	87.5%
Percentage of children not returning to care within 12 months of discharge to parents or primary caregiver	70.5%	70.9%	70.9%	72%	73%
Percentage of children reunited with parents or primary caregiver within 12 months of placement	48.8%	51.1%	48.2%	49.6%	49.7%
Percentage of children served in out-of-home care who are placed in a congregate care setting (i.e. a group of children live in the same setting)	13.13%	13.2%	12.8%	12.7%	12.6%

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Percentage of discharges that were to reunification with parents, discharged to relatives, or guardianship	73.9%	72.3%	71.2%	71.8%	72.5%
Unduplicated annual number of children receiving child welfare services at home	171,353	173,027	166,319	168,422	168,490

Goal: Health & Human Services

Subject Area: Family Support Services

Objective: Increase personal responsibility and self-sufficiency for those receiving Temporary Assistance for Needy Families and Food Stamps by focusing on increasing work effort.

Why this objective is important:

TANF and SNAP (Supplemental Nutrition Assistance Program) assist individuals to transition from dependence to independence. Employment is a key piece of attaining independence. Focusing on some level of work while a person receives benefits will assist in the goal of moving to self-sufficiency and maintaining full employment.

How are we doing:

The percentages of working age adults on SNAP who are working has gone up and the percentage of adults on TANF who are working has also gone up. Adults who were on TANF but left for employment went up and we hope it will continue that way in future years. Economic conditions and reductions in program funding can affect these results.

Strategies
Encourage those on SNAP and TANF to increase their efforts to find and maintain work while receiving benefits, with the ultimate goal of becoming self-sufficient.
Implement performance-based contracts for employment and training programs.
Increase use of automation to assist with eligibility determinations for services.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Employment and training cost per TANF recipient	\$2,185.00	\$1,510.00	\$1,490.00	\$1,500.00	\$1,500.00
Number of Individuals on SNAP	1,824,836	1,810,990	1,818,144	1,822,433	1,822,433
Number of Individuals on TANF	217,753	203,419	192,087	188,784	185,203
Percentage of adults currently on TANF who are working (non-subsidized employment)	7.4%	16%	16.8%	17.7%	18.6%
Percentage of SNAP recipients receiving SNAP benefits for more than one year	52%	51.8%	51.3%	50%	48%
Percentage of TANF adults who leave TANF for employment	7.7%	7.7%	7.9%	8.5%	9%
Percentage of TANF recipients receiving benefits for more than two years	13.6%	13.1%	13.2%	12.5%	12.5%
Percentage of working-age adults currently on SNAP who are working	28.7%	24.8%	25.1%	25.3%	25.5%

Goal: Health & Human Services

Subject Area: Family Support Services

Objective: Maintain supports and services that will improve the health, well-being, development and safety of all Pennsylvania's children.

Why this objective is important:

The Pennsylvania Department of Human Services currently provides services that ensure the health, well-being and safety of more than 2.5 million people. The department is continually striving to improve service delivery to and ensure positive outcomes for the individuals served.

How are we doing:

The Department of Human Services is continually working to improve its performance. Current efforts focus on maintaining quality services to improve self-sufficiency, independence and well-being.

Strategies

Subsidized Child Care; Early Intervention

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Child Development: Children enrolled in Keystone STARS facilities	179,285	164,677	165,779	167,000	168,000
Child Development, Children participating in subsidized child care (monthly average): Former TANF families	31,907	30,966	30,056	30,070	30,070
Child Development, Children participating in subsidized child care (monthly average): Low-income working families	61,025	59,580	61,236	63,590	68,100
Child Development, Children participating in subsidized child care (monthly average): Welfare/TANF families	33,469	26,088	23,539	24,500	24,500
Child Development: Children participating in subsidized child care (unduplicated)	220,530	207,571	198,742	204,555	211,360
Child Development: Number of Keystone STARS facilities	4,459	3,905	3,878	4,000	4,100
Child Development: Percentage of child care centers participating in Keystone STARS	68%	64%	65%	67%	70%
Child Development, Percentage of children participating in subsidized child care enrolled in a department regulated setting: Former TANF families	76%	80%	83%	83%	83%

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Child Development, Percentage of children participating in subsidized child care enrolled in a department regulated setting: Low-income working families	83%	85%	89%	89%	89%
Child Development, Percentage of children participating in subsidized child care enrolled in a department regulated setting: TANF families	80%	85%	87%	87%	87%
Early Intervention: Children participating in Early Intervention (EI) services	36,333	37,058	36,586	37,800	37,800
Early Intervention: Children who met their individual goals and no longer needed EI services prior to their third birthday	4,917	5,104	5,397	5,200	5,200
Early Intervention: Children who met their individual goals at their third birthday and no longer needed EI services	761	784	688	800	800
Early Intervention: Percentage of EI children served in typical early childhood educational settings (e.g. home, child care, Head Start)	99%	99%	99%	99%	99%

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Objective: Improve the delivery of community-based, person-centered care for persons with disabilities and older Pennsylvanians.

Why this objective is important:

Most persons in need of residential services, including those who require long-term care, usually choose community living with the appropriate supports over institutional care. The Department of Human Services is working to develop a more effective payment system that rewards service providers not for delivering more services but for delivering services that truly help individuals achieve a higher quality of life and greater levels of independence.

How are we doing:

The percentage of persons with mental illness, elderly persons, and individuals with intellectual and other disabilities served in community-based programs is increasing.

Strategies
Develop a common assessment of need for community-based services.
Develop efficient rate structures that are tied to quality of care.
Establish task force to make recommendations on long term care improvements.
Expand housing options for persons with mental illness, persons with developmental disabilities, and older Pennsylvanians.
Improve enrollment processes and education about community-based services through the Balancing Incentive Program.
Transition individuals from institutional settings to community-based settings through use of the Money Follows the Person Federal Grant.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Average cost per adult using public-funded psychiatric rehabilitative services	\$4,122.00	\$4,122.00	\$4,232.00	\$4,232.00	\$4,232.00
Average cost per person in a community intellectual disability residential setting	\$114,257.00	\$124,378.00	\$131,285.00	\$133,911.00	\$133,911.00
Average cost per person in age 60+ home and community-based service programs	\$15,610.00	\$17,315.00	\$18,735.00	\$17,841.00	\$17,841.00
Average cost per person in a nursing home	\$35,985.00	\$35,332.00	\$38,072.00	\$36,995.00	\$36,995.00
Average cost per person in a private intermediate care facility for persons with intellectual disabilities	\$144,042.00	\$143,035.00	\$145,896.00	\$148,814.00	\$148,814.00

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Average cost per person in a public intermediate care facility for persons with intellectual disabilities	\$269,005.00	\$275,210.00	\$300,395.00	\$300,395.00	\$300,395.00
Average cost per person in under 60 home and community-based service programs	\$29,125.00	\$30,032.00	\$31,735.00	\$31,028.00	\$31,028.00
Home and community-based services as a percentage of long-term living expenditures	24%	28%	31%	30%	30%
Number of adults with autism receiving services through the Adult Community Autism Program	105	133	145	145	145
Number of adults with autism receiving services through the Medicaid Waiver	294	315	419	518	518
Number of individuals in a Lifesharing/Family Living arrangement	1,672	1,720	1,723	1,750	1,775
Number of individuals receiving employment support services	4,800	13,009	13,006	13,100	13,200
Overall cost per child for HealthChoices - Behavioral Health services	\$6,234.00	\$6,234.00	\$6,400.00	\$6,400.00	\$6,400.00
Percentage of individuals readmitted to a state mental health hospital within 180 days of discharge	7%	7%	6%	6%	6%
Percentage of individuals with developmental disabilities who receive services in community-based settings	94%	94%	94%	94%	94%
Percentage of individuals with developmental disabilities who receive services in institutional settings	6%	6%	6%	6%	6%

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Percentage of individuals with intellectual disabilities (of all persons receiving residential services) in a single-person setting	14%	14%	14%	13%	13%
Percentage of persons in state mental health hospitals with a length of stay of less than two years	60%	60%	60%	60%	60%

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 89,000 Pennsylvanians in the 2013 federal fiscal year, and 9,950 of those individuals obtained or maintained employment. OVR customers average 31.1 months from intake to successful employment. The average cost for each person placed in the labor market is \$5,016.

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 student choice when planning for 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of eligible participants with active plans	48,652	52,354	52,000	50,000	50,000
The increase in persons receiving an active formal plan to move through training with an employment goal is most likely due to the current unemployment rate and economy in general. There have been increases in demand for most social service agencies.					
Number of participants closed as employed	9,794	9,512	10,000	10,000	10,000
Number of persons moving into employment who received postsecondary education and who were referred to OVR while in secondary education	1,269	1,166	1,200	1,200	1,200
Number of persons moving into employment without receiving postsecondary education and who were referred to OVR while in secondary education	1,269	1,285	1,255	1,255	1,255
Number of persons successfully completing independent living/ specialized services	1,217	1,479	1,500	1,500	1,500

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:

The presence of competitive 21st-century industries strengthens Pennsylvania's economy, provides job opportunities for its residents and improves the quality of life for all citizens.

How are we doing:

The combination of decreased federal and state funding over the last three years, with the long economic recession and very high unemployment rates, requires that the Department of Labor & Industry serve more people with less funding.

Strategies
Align investments in training, educational offerings and equipment grants to support high priority and emerging occupations.
Educate Pennsylvania's young people about high priority occupations and inform them of the necessary post-secondary education credentials needed to find employment in 21st-century careers.
Offer timely and effective workforce services to all Pennsylvania residents.
Organize and develop Industry Partnerships and provide training to workers who are already employed.
Through the Apprenticeship and Training Council, and in cooperation with the U.S. Department of Labor, register apprentice programs and apprentices, enabling apprentices to receive proper training on the job and in a classroom setting.
Work to improve and promote job training opportunities for veterans.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Apprentice completions-graduations	2,900	2,500	2,500	2,500	2,500
Incumbent Workers: Incumbent Worker Employment Retention Rate (Industry Partnership Participants)	81%	82%	82%	83%	85%
Incumbent Workers: Incumbent Worker Wage Change (Industry Partnership Participants)	5%	5%	5%	5%	7%
Incumbent Workers: Number of Incumbent Workers Trained (Industry Partnership Participants)	12,509	7,222	4,000	4,000	7,000
Reduction in number trained is due to decreased funding.					
Total Number of Individuals Trained	29,000	29,000	29,000	29,000	
Large funding cuts to incumbent worker training funds resulted in a decrease in the total number of individuals trained.					
Wagner Peyser: Wagner-Peyser Employment Retention	82%	83%	83%	84%	84%
Wagner Peyser: Wagner-Peyser Entered Employment Rate	55%	54%	55%	57%	58%

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Work Investment Act Title I: Dislocated Worker Employment Retention	89%	89%	89%	90%	90%
Work Investment Act Title I: Dislocated Worker Entered Employment Rate	74%	76%	77%	79%	80%
Work Investment Act Title I: Number of Individuals Trained by Individual Training Accounts	4,894	4,509	4,000	4,000	4,000
Work Investment Act Title I: Number of Rapid Response Activities	413	258	250	200	200
Work Investment Act Title I: Workforce Investment Act Adult Employment Retention	83%	85%	86%	87%	88%
Work Investment Act Title I: Workforce Investment Act Adult Entered Employment Rate	70%	71%	73%	75%	77%
Work Investment Act Title I: Youth Attainment (Individuals attaining a high school diploma, GED, postsecondary degree, or certification while enrolled in training)	84%	85%	86%	88%	88%
Work Investment Act Title I: Youth Placement Rate	66%	63%	64%	66%	67%

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:

Since January of 2014, the Department of Labor & Industry, Bureau of Labor Law Compliance has actively investigated 3,175 violations of Wage Payment and Collection, Minimum Wage and Overtime, and Prevailing Wage Law. Based on these investigations, \$2,500,000 was collected on behalf of the Pennsylvania workforce. Thousands of workers have received unpaid wages from these collection efforts. Additionally, the Bureau collected \$30,267 in administrative penalties for violations of the Underground Utility Line Protection Act.

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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Labor Standards Collections (in thousands)	\$3,209.00	\$2,244.00	\$2,500.00	\$2,500.00	\$2,500.00
Labor Standards dropped in 2012-13. Those numbers should level off and follow the projected trend through 2018-19. This includes Minimum Wage, Wage Payment and Child Labor Law violations.					
Prevailing Wage Settlement Collections (in thousands)	\$1,159.00	\$1,980.00	\$1,500.00	\$1,500.00	\$1,500.00
There was a increase in collections during 2012-13. Collections will plateau until 2018-19.					

Goal: Economic Development

Subject Area: Worker Protection

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

Why this objective is important:

Workplace injuries and fatalities affect workers and their families, while medical and rehabilitation costs, compensation and legal fees increase expenses for business.

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 continue to increase each year since inception of the program.

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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Cumulative Business Savings on Workers' Compensation Insurance Premium Costs (in millions)	\$432.00	\$473.00	\$514.00	\$555.00	\$596.00
In Millions of Dollars.					
Number of employees participating in the Workplace Safety Committee Certification Program (in millions)	1.31	1.35	1.39	1.43	1.47
Number of employers participating in the Workplace Safety Committee Certification Program	9,652	10,016	10,381	10,745	11,109

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 focus of the Department of Labor and Industry's Unemployment Compensation Tax Services (UCTS) audit program is to identify misclassified workers and ensure compliance with the reporting provisions of the unemployment compensation law. UCTS is in the process of establishing an audit support unit along with establishing additional data cross matches with various state agencies while increasing the data received from the IRS. This will increase the number of misclassified workers discovered beginning in 2015. A new baseline measure will be established in 2015 once the results are seen from the new selection methods during 2015.

Strategies

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Funds recovered from employers who misclassified workers (in millions)	\$2.24	\$3.72	\$2.98	\$2.98	\$2.98

The Department of Labor & Industry continues to use Internal Revenue Service information to target employers that misclassify workers and increase recovery of workers' compensation premiums. Educational seminars, in which the department participates, help educate employers and accountants on their responsibilities under the law. Legislative clarification of the misclassified worker definition may also increase future recovery of these funds. UCTS is in the process of establishing an audit support unit along with establishing additional data cross matches with various state agencies while increasing the data received from the IRS. In addition, UCTS has already implemented some minor changes to focus on misclassified workers, which is already netting improved results and will continue to increase the number of misclassified workers discovered during FY 2014-15. A new baseline measure will be established in 2014 once the results are seen from the new selection methods during 2014.

Goal: Health & Human Services

Subject Area: Veterans Programs 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 (DMVA) expects the return of service personnel from Iraq and Afghanistan to increase the number of claims.

How are we doing:

In 2013-14, the Department of Military and Veterans Affairs through commonwealth Veterans Service Officers and the Veterans Service Officer Grant Program assisted more than 20,855 veterans with compensation and pension claims totaling nearly \$283 million.

Strategies
Create a standardized referral system that will make it easier for veterans and their beneficiaries to access their benefits and services.
Implement a comprehensive Outreach and Reintegration Program that is focused on identifying, locating, educating and taking services to our veterans.
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.

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Children of deceased and disabled veterans receiving educational gratuity	90	91	101	101	300
Educational gratuities are provided for children of honorably discharged veterans who have been certified as having wartime service-connected disabilities rated as 100 percent total and permanent and for children of veterans who have died of wartime service-connected disabilities. Children must be between the ages of 16 and 23 years of age and living within Pennsylvania five years prior to application and must attend a school within Pennsylvania. Gratuities are provided up to a maximum of \$500 per semester. Measure lists the number of recipients. Gratuities have been provided to all who apply that are eligible in accordance with the appropriation.					
Number of new claims filed by participants in the Veterans Service Officer Outreach Grant Program	14,132	12,927	14,125	15,396	16,782
DMVA began collecting this data for Pennsylvania Veterans from the Federal Veterans Administration in 2008-09. No data available for 2009-10. Data provides the number of new claims. This measures claims submitted by organizations participating in the Veterans Service Officer Grant Program commonly known as "Act 66".					
Number of new Veterans Compensation and Pension claims	6,500	6,500	6,500	6,500	6,500
DMVA began collecting this data for Pennsylvania Veterans from the Federal Veterans Administration in 2008-09. Measure lists the number of new claims. These claims numbers are what have been submitted by the Veterans Service Officers employed by the commonwealth in the State Veterans Homes, Field Offices and the County Director's of Veterans Affairs.					
Participants in paralyzed veterans programs	245	810	1,444	1,850	1,950
The caseload for this program continues to increase significantly. This is the result of a court decision that expanded the interpretation of "loss or loss of use of limbs", as well as new paralyzed veterans qualifying for this benefit. Efforts to have the General Assembly amend Section 7702 of the Military and Veterans Code (51 Pa.C.S. § 7702) to clarify the interpretation of the definition of paralyzed veteran have been pursued by DMVA. However, legislation has not been enacted. Since the bill was not enacted, a supplemental appropriation will be requested.					
Recipients of blind veterans pension	115	116	120	121	121
Pensions of \$150 per month are provided for those Pennsylvania veterans who suffered an injury or incurred a disease that resulted in the loss of vision during established war or armed conflict service dates. Data provides the number of recipients. Benefits have been provided to all who have applied who are eligible.					
Recipients of veterans emergency assistance	251	305	229	440	485
The Out year projections for number of claimants for Emergency assistance are the Out year projections for Veterans Temporary Assistance (VTA). VTA is funded solely by the Veterans Trust Fund, there is no associated appropriation in the Governors Budget. Although applications for Emergency Assistance had been declining the VTA enrollment is expected to double in the first year what was forecasted for EA and a growth rate of 10% each out year is a reasonable forecast without any historic data to query for VTA.					
Veterans in Pennsylvania	1,007,607	980,529	953,700	927,400	902,300
The projected number of veterans in Pennsylvania is based on federal Veterans Administration estimates. Estimates have changed based on a new report being issued (VetPop11). Data is not broken down by quarter. Estimates are based on the federal fiscal year.					

Goal: Health & Human Services

Subject Area: Veterans Programs 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 veterans, be they in need of long term care, or in need of domiciliary care.

How are we doing:

The Department of Military and Veterans Affairs remains above the statewide and nationwide occupancy levels in the State Veterans Homes. Positive feedback from resident/family satisfaction surveys show satisfaction rate of more than 93 percent in the care and treatment that residents receive.

Strategies
Conduct mock reviews to track the internal monitoring of critical indicators of quality of care.
Conduct walking rounds observations of each facility.
Continue quality assurance committee meetings to develop action plans to correct identified quality deficiencies, and correct deficiencies within an established period.
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.
Monitor the performance of direct care staff regarding the residents' activities of daily living using the CareTracker computer software program.
Review and discuss complaints with residents and family members during visits to the Veterans' Homes.
Review personnel files, review the nursing stations, check medication carts, monitor infection control, review resident charts, observe meal delivery by staff, check resident and shower rooms and conduct resident assessments.

Goal: Health & Human Services

Subject Area: Veterans Programs and Services

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Percentage of occupancy rate above national average of state veterans homes - domiciliary care	22%	22%	16%	16%	16%
This measure compares DMVA's six veterans homes Domiciliary Care occupancy rates with the national average occupancy for State Veterans Homes. The current national average is 60 percent. The goal is to remain at or above the national average. This measure is calculated based on monthly reports from the veterans homes. The national average is posted quarterly and, therefore, should not be delayed in reporting. The data represents the percentage points (+/-) compared to the national average.					
Percentage of occupancy rate above national average of state veterans homes - nursing care	9%	5%	6%	6%	6%
This measure compares DMVA's six veterans homes Nursing Care(which includes dementia) occupancy rates with the National Average Occupancy for State Veterans Homes. The current national average is 87 percent. The goal is to remain at or above the National Average. This measure is calculated based on monthly reports from the veterans homes. The National Average is posted quarterly and, therefore, should not be delayed in reporting. The data represents the percentage points (+/-) compared to the national average.					
Percentage of population at veterans homes that are non-veterans or spouses	10%	10%	10%	12%	12%
Total population percentage that are non-veterans or spouses. In accordance with regulations, non-veterans can be spouses or veterans who have never been on active duty. This definition differs from the federal regulation, which states that one must have been on active duty to be a veteran.					
Percentage of population at veterans homes that are veterans	90%	90%	90%	88%	88%
Total population percentage that are veterans.					
Veterans Homes Skilled Nursing Care Occupancy Rate compared to Pennsylvania Nursing Home Average. Measure - maintain or exceed the Statewide Average	4	3	2	2	2
This measure compares DMVA's six veterans homes Nursing Care which includes dementia, occupancy rates with the Pennsylvania Department of Health Nursing Home occupancy rate. The current Pennsylvania Average is 91.1 percent. The goal is to remain at or above the Pennsylvania average. This measure is calculated based on monthly reports from the veterans homes. The Pennsylvania Department of Health nursing home occupancy rate is posted yearly, therefore, this measure will be reported yearly. The data represents the percentage points (+/-) compared to the State average.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Maintain a network of facilities and Air National Guard bases that provide a professional working environment, assure cost effectiveness and establish the National Guard as a good neighbor.

Why this objective is important:

It is vital to provide soldiers with facilities that meet all space and mission requirements in order to train and equip all Pennsylvania National Guard units for deployment at the local, state and national level.

How are we doing:

The department has seen the last major military construction project with federal funding for several years. The last one was awarded in September 2011, and we do not foresee receiving large federal grants for at least three to five years. With that, we have requested State Public Improvement Project legislation (Capital Project legislation) that will allow us to perform large rehabilitation projects at 30 readiness centers. DMVA has developed a five year plan to execute these projects.

Strategies
Develop and implement a joint long term plan for the anticipated readiness center (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 the increased demand for energy efficiency, sustainable design, and ever changing military readiness requirements.
Undertake in house evaluation and design analysis of aging National Guard facilities in order to formulate and develop one year, five year and 20 year strategic facility upgrade, maintenance or replacement plans. Plans are used to program future military construction funding.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Percentage of armories and field sites rated adequate to satisfy the mission	44%	47%	50%	51%	53%
The Department of Defense uses the Installation Status Report (ISR) to evaluate the cost and quality of performance of base operation services provided with the Pennsylvania Army National Guard. ISR data addresses the requirements of the Government Performance and Results Act of 1993, the National Performance Review, the President's Management Agenda and other Department of Defense and Army initiatives. Data from ISR determines a three year rolling average that dictates the amount of federal funding states received for base operations. Adequate means "Does the facility satisfy the mission"?					
Readiness centers and field sites under major repair	31	29	25	30	20
In addition to state funds, which are allocated for repairing and maintaining armories and facilities, federal funds are allotted directly for facilities that need major repairs, as well as multiple state funded capital budget projects. The number of facilities having major repairs will continue to decrease as state and federal funds allow maintenance and repair. This item measures facilities under major repair over \$25,000. Data shows how many readiness centers and field sites are under major repair.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Air Guard has deployed several aircraft and hundreds of airmen, many of them multiple times, to numerous locations in and around Iraq and Afghanistan, as well as the Western Pacific theater, for combat contingency operations. Of particular note, several hundred airmen have deployed to the Mediterranean to conduct flying operations in concert with NATO forces to establish the no fly zone over Libya. Missions included aerial refueling of attack aircraft as well as airborne radio and TV broadcast of information supporting the military operations on the ground. Here at home, the 171st Air Refueling Wing in Pittsburgh has maintained aircraft and personnel on continuous 24/7 alert status since the attacks of 9/11 for immediate response to threats to our nation. The Pennsylvania Air Guard also participated in the relief efforts due to Hurricane Irene and Tropical Storm Lee.

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 connection with Overseas Contingency Operations, Homeland Security, and emergency preparedness and response.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Pennsylvania Air National Guard End Strength Ceiling	3,926	3,856	3,944	4,100	4,100
The Pennsylvania Air National Guard personnel goal reflects the Pennsylvania Air National Guard End Strength Ceiling established by the National Guard Bureau for the end of the fiscal year. This establishes airmen authorized in the Guard.					
Pennsylvania Air National Guard Force Structure Allowance	4,033	3,851	4,108	4,100	4,100
The Pennsylvania Air National Guard personnel goal reflects the total Pennsylvania Air National Guard Force Structure established by the Command Plan. This establishes how many airmen are permitted in the Guard.					
Percentage of the Pennsylvania Air National Guard assigned strength of the Force Structure Allowance	104%	101%	96%	100%	100%
The total percentage of Pennsylvania Air National Guard assigned personnel.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Maintain the strength and readiness of the Pennsylvania Army 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 25,000 deployments of individual guardsmen have occurred since September 11, 2001, with many of those individuals deploying multiple times.

Strategies

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Department of Defense personnel receiving training at Fort Indiantown Gap	112,081	115,651	127,675	121,600	121,600
The primary mission at Fort Indiantown Gap (FTIG) is military training for the active and reserve components of all services. Success is measured based on the number of students, PA and out-of-state, who choose to train at FTIG. Customers have the choice where to train and FTIG is a popular site because of the excellent customer service and training facilities.					
Non-Department of Defense personnel receiving training at Fort Indiantown Gap	9,707	10,776	9,126	10,000	10,000
Non-Department of Defense personnel include state and local law enforcement officers, State Police and other enforcement customers such as civilian organizations with compatible interests and training needs accommodated at FTIG.					
Pennsylvania Army National Guard End Strength Ceiling	15,006	15,450	15,600	15,700	15,700
The Pennsylvania National Guard personnel goal reflects the Pennsylvania Army National Guard End Strength Ceiling established by National Guard Bureau for the end of the fiscal year. This establishes soldiers authorized in the Guard.					
Pennsylvania Army National Guard Force Structure Allowance	15,356	15,460	15,273	15,300	15,400
The Pennsylvania National Guard personnel goal reflects the Pennsylvania Army National Guard Force Structure established by the Command Plan. This establishes how many soldiers are permitted in the Guard.					
Percentage of Pennsylvania Army National Guard assigned strength of the Force Structure Allowance	100%	100%	102%	103%	102%
The total percentage of Pennsylvania Army National Guard assigned personnel.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Maintain the strength and readiness of the Pennsylvania National Guard in order to support Pennsylvania and neighboring states during disasters.

Why this objective is important:

The Pennsylvania National Guard ensures the safety of the citizens of the commonwealth during natural and manmade disasters by providing assistance to local, state and federal first responders and law enforcement.

How are we doing:

The PANG maintains situational awareness on all potential threats to the commonwealth and activated individuals to work with PEMA in response to threatening weather on June 27-28, 2013, January 21, 2014 and March 3, 2014.

During winter storms Nika and Pax, the PANG provided support and a quick response effort across PA. Nearly 1,000 Guard Members assisted local, state and federal first responders by providing security, logistical support, evacuation, zone reconnaissance, and severe weather response in the affected areas from February 4, 2014 through February 8, 2014 and February 12, 2014 through February 14, 2014.

On May 16-17, 2014 in response to a flooding event, a team of seven PA National Guard Members performed evacuation missions in Mifflin County to ensure the safety of residents.

As part of maintaining readiness, the PANG hosted Vigilant Guard, a multi-agency emergency preparedness exercise, coordinated by Northern Command on May 7-16, 2014. It was the largest emergency preparedness exercise conducted in Pennsylvania to date and it was designed to evaluate and enhance the integration of local, state and federal responders under one command structure. Utilizing a comprehensive and complex set of scenarios and injects, such as terrorist activity, cyber attacks, severe weather and biological events, the exercise tested the PANG's ability to respond to a wide range of threats that could affect the Commonwealth.

During FY13 the 3rd Civil Support Team conducted 11 standby, response, and support missions to assist civil authorities at a domestic chemical, biological, radiological, nuclear, or high-yield explosives (CBRNE) incident site by identifying substances, assessing current and projected consequences, advising on response measures, and assisting with additional support functions.

The PNG has been activated for over 250 missions throughout history to provide protection and emergency response to the Commonwealth of Pennsylvania.

In addition to the support the PNG provides to Pennsylvania, it also provides mission support to other states through Emergency Management Assistance Compacts (EMAC). Activations occurred in 2012 to support New York and New Jersey during response to Hurricane Sandy and in 2013 to support Connecticut through an EMAC for snow removal operations in response to Winter Storm Nemo.

Strategies

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

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of State Active Duty days PA National Guard personnel deployed for statewide emergencies	8,714	12,616	2,665	0	0

The PA National Guard maintained sufficient strength to respond to disasters in 2013-14 and maintain the safety of PA citizens.

*The numbers included in the program measure figures do not include Guard Members responding to events in a federal status.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: The mission of the Counterdrug Joint Task Force is to leverage unique National Guard capabilities to support community efforts against illicit drugs and emerging threats.

Why this objective is important:

The Pennsylvania National Guard Counterdrug Joint Task Force continues to provide best value support resources to combat the scourge of drugs in our communities. The Task Force assisted in the seizures of \$13,586,946.42 in drugs and criminal assets. Despite recent reductions in personnel due to funding CJTF continues to support law enforcement and the communities by providing high quality personnel to assist agencies in the reduction of illegal drugs and weapons on the street. As we move forward we will be shifting our efforts to the Criminal Analyst Program while continuing to support military and civilian training.

How are we doing:

The Counterdrug Joint Task Force has continued our partnerships with agencies across the commonwealth such as the Pennsylvania Office of Attorney General, Pennsylvania Department of Drug and Alcohol Programs, the Philadelphia Camden High Intensity Drug Trafficking Area and the Community Anti-Drug Coalitions of America. We have also created new partnerships with the Drug Enforcement Administration and the Department of Corrections. The Counterdrug Joint Task Force is and will continue to be a force multiplier for these agencies by using unique military skills coupled with new technologies such as the TruNarc used to detect illegal drugs and precursors. Headquartered out of Fort Indiantown Gap, the Northeast Counterdrug Training Center has provided training to 17,444 law enforcement agencies, community based organizations, professionals and military service members predominantly from an 18-state region of the northeastern U.S.

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Dollars scanned for drug residue using Counterdrug Joint Task Force personnel and equipment in support of law enforcement	\$3,579,399.00	\$3,865,751.00	\$4,175,011.00	\$4,175,011.00	\$4,175,011.00
Law enforcement arrests resulting from Counterdrug Joint Task Force support	1,157	1,191	1,227	1,227	1,227
Law enforcement cases supported by Counterdrug Joint Task Force personnel	879	923	969	969	969
Local, state and federal law enforcement and community leaders and military service members trained at the Northeast Counterdrug Training Center	16,830	18,008	19,269	19,269	19,269
NCTC is currently not funded in FY15.					
Marijuana plants eradicated with Counterdrug Joint Task Force aviation support to law enforcement	12,394	13,386	14,456	14,456	14,456

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Foster a competitive business climate and job growth environment through appropriate tax administration.

Why this objective is important:

Business tax rates and bases are significant factors in whether Pennsylvania is competitive in attracting and retaining business investments.

How are we doing:

Despite the fiscal reality that challenges drastic tax reform in the short term, the agency is achieving real successes that will enable job-creating businesses across the commonwealth to thrive and grow. The Department of Revenue's allowance of 100 percent single sales factor benefited as many as 12,000 corporate taxpayers. The phase out of the capital stock/foreign franchise tax will benefit approximately 108,000 businesses. Approximately 271,000 family-owned businesses will benefit from the inheritance tax exemption. Approximately 32,000 small businesses will benefit from the start-up deduction. Approximately 330 businesses will benefit from the increase in the net operating loss deduction.

Strategies
100 percent single sales factor for tangible goods and market-sourcing for services.
Capital stock/foreign franchise tax phase out.
Corporate net income tax net operating loss deduction increase.
Inheritance tax exemption for small, family-owned businesses and family farmers.
Start-up business deduction.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Savings for businesses from tax changes benefitting job creators (in millions)	\$76.90	\$348.20	\$663.40	\$882.60	\$1,107.80

Goal: Economic Development

Subject Area: Housing

Objective: Maximize the 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:

In 2013-14, the Property Tax/Rent Rebate program provided more than 593,398 households with rebates totaling approximately \$280 million.

Strategies

Effectively administer the Property Tax/Rent Rebate program.

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Households applying by June 30	587,240	565,087	543,993	564,000	562,000
Households provided property tax or rent assistance	603,726	598,075	588,021	587,000	582,000
Rebates mailed by July 31	540,890	504,769	452,064	500,000	500,000

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	\$11.00	\$11.00	\$8.00	\$8.00

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%	70%	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: 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 \$24.7 billion to programs that include property tax and rent rebates; free and reduced fare transit; the low cost prescription drug programs PACE and PACENET; long term living services; and hundreds of senior community centers throughout the state.

How are we doing:

In 2013-14, the Lottery had sales of approximately \$3.8 billion; contributions to programs for older Pennsylvanians totaled more than \$1 billion.

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.

Identify operating efficiencies so as to maximize net revenues.

Improve awareness of Lottery benefits and expand player base.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Lottery net profit (in millions)	\$1,051.00	\$1,037.00	\$1,081.00	\$1,090.00	\$1,150.00
Lottery Operations: Lottery operating costs as a percentage of ticket sales (includes advertising and commissions)	3.76%	4%	4%	4%	4%
Lottery Operations: Lottery operating costs as a percentage of ticket sales (includes cost of lottery administration only)	1.04%	1%	1%	1%	1%
Lottery Sales (dollars in billions)	\$3.48	\$3.70	\$3.80	\$3.96	\$4.07

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Decrease the processing time of consumer complaints against licensees.

Why this objective is important:

Over the past five years, there has been an increase in requests for investigation of licensees.

How are we doing:

The Department of State continues to keep investigation time to less than four months for each complaint received. Even though the department continues to keep this time low, reducing the amount of time required to process claims from the date of opening to final disposition remains an overall goal.

Strategies

Continue improving 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.

Continue to improve technology used by investigators to enable them to effectively and expediently gather information and evidence to ensure compliance with the rules and regulations of the respective licensing boards.

Ensure the safety of our citizens by timely completing investigations in all four regional offices.

The Bureau of Professional and Occupational Affairs continues to streamline case management by prioritizing and focusing on the most important complaints.

The prioritized complaints will be examined to determine whether they must be rejected, mitigated, settled or, due to the merits, will require further investigation and prosecution.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Enforcement and Investigation: Inspections completed	22,233	24,522	20,114	22,000	22,000
Enforcement and Investigation: Investigations closed	3,142	4,245	4,304	3,800	3,800
Enforcement and Investigation: Investigations opened	3,984	3,967	4,762	3,800	3,800

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Increase the number of campaign finance reports filed online.

Why this objective is important:

Part of the Department of State's mission is to administer fair and transparent elections. Providing the greatest and fastest access to campaign finance reports lets the public know who is contributing to candidates for public office, which is important information as citizens decide how to cast their votes.

How are we doing:

By actively encouraging campaigns to file finance reports online, and helping candidates understand how to do this, we are seeing an increase in the number of reports filed in this way.

Strategies

Continue to encourage candidates to file campaign finance reports online. Online reports are posted immediately, while paper reports can take a few days to post, especially around report-filing deadlines.

Contract with an outside firm for the data entry work needed to post all paper filed campaign reports online. Most reports are now posted online within a few days.

Encourage a change to the election code that would require campaign finance expense reports to be filed online in the future.

Inform and educate candidates on filing campaign finance reports online. Bureau workers are educating campaigns about the various programs available for filing the reports online, to determine which may work best for a given campaign.

Strengthen and improve technology to make campaign finance reporting efficient and transparent for all involved.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Electoral Process: Percentage of campaign finance reports filed online		34%	46%	46%	47%
New measure in 2012-13.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Maintain timely processing of corporate and charitable organization registrations and Uniform Commercial Code financing statements.

Why this objective is important:

The Department of State maintains financial and other relevant information about organizations soliciting charitable contributions in Pennsylvania. This helps potential donors make informed giving decisions and protects the public from solicitation fraud. The more organizations and fundraisers that are registered, the more accurate information that can be provided to the public.

How are we doing:

The Division of Registration and Compliance engages in outreach efforts to inform organizations that may not be aware of the state requirements. The department continues to enforce the requirement of charitable organizations to report the amount of money they spend on fundraising, so the public can easily determine what percentage of their donation is used for the organization's charitable purpose. 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 of charitable organizations and professional fundraisers with the charitable solicitation registration requirements of the state, by processing all incoming registration documents, reviewing exemption requests and responding to all requests for information from the public.
Increase compliance with registration requirements of 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 solicitations and reporting violations, fraud, deception and misrepresentation perpetrated in the name of charity.
Increase efficiencies in document management through additional scanners, storage space and personnel.
Increase public awareness of the department's role in protecting their donations. Hold news conferences when appropriate to highlight the department's role in investigating and prosecuting organizations and people who violate the law involving charitable donations.
The Registration Division receives more than 20,000 incoming telephone calls each year. Improving the computer systems of the Bureau of Corporations and Charitable Organizations increased resources and efficiencies available through customer service, educational outreach and external requests for information.
Uniting the Corporations Bureau and Bureau of Charitable Organizations has resulted in streamlined usage of personnel and functions increasing efficiencies of processing documents and requests, and reducing costs and processing times inherent with statutory requirements.

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Charities investigations closed	305	227	208	242	242
Corporations and Charitable Organizations: Charity registrations	11,483	11,281	11,006	11,230	11,450
Corporations and Charitable Organizations: Online business entity filings					
Corporations and Charitable Organizations: Paper business entity and trademark filings	108,674				
Corporations and Charitable Organizations: Paper Uniform Commercial Code filings					
Corporations and Charitable Organizations: Professional fundraiser contract filings	2,385	2,929	1,835	1,870	1,910
Corporations and Charitable Organizations: Professional fundraiser registrations	488	601	457	466	475

Goal: Economic Development

Subject Area: Transportation

Objective: Increase the percentage of highway system in good or excellent condition, and decrease the number of structurally deficient bridges through the modernization of assets; effective use of complement; and streamlining of processes.

Why this objective is important:

The intent of this objective is to increase and enhance the productivity of the department assets, people, and processes through the use of new technology, applications, and practices.

How are we doing:

PennDOT is implementing a comprehensive modernization initiative - PennDOT Next Generation - which is estimated to save approximately \$100 million across the transportation community. More information is available at www.ModernDOT.pa.gov.

PennDOT continues to adopt, implement and evaluate mobile solutions to increase the efficiency of PennDOT's complement. Construction Inspectors received iPads with in-house developed mobile applications to gain efficiencies and streamline daily duties associated with inspection activities. Driver License Examiners also received iPads with in-house developed mobile applications to administer the non-Commerical Driver License skills test to eliminate paperwork.

PennDOT established a centralized data and information portal that identifies and provides detailed information on existing programs, databases and system to promote consistent information sharing and to improve PennDOT's decision making.

PennDOT identified strategies and re-engineered project delivery processes to eliminate nearly 60 redundant reviews, which is anticipated to save more than \$8 million over the next 10 years.

Strategies

Maximize the effectiveness of PennDOT's complement to enhance services and/or reduce costs.

Modernize PennDOT to enhance services and/or reduce costs.

Streamline and/or standardize PennDOT's business processes to enhance services and/or reduce costs.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Highway and Bridge Construction/Reconstruction: Bridges replaced/repared	315	291	270	450	660
Highway and Bridge Construction/Reconstruction: Interstate Highway System in good or excellent condition	83%	82%	83%	83%	84%
Highway and Bridge Construction/Reconstruction: Interstate Highway System in poor condition	3%	4%	3%	3%	3%
Highway and Bridge Construction/Reconstruction: Miles of Interstate reconstruction or restoration	126	156	74	47	78

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Highway and Bridge Construction/Reconstruction: Miles of new highway construction	28	6	11	12	19
Highway and Bridge Construction/Reconstruction: Miles of non-Interstate reconstruction or restoration	188	88	56	179	211
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in good or excellent condition	72%	63%	63%	64%	66%
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in poor condition	9%	15%	15%	14%	14%
Highway and Bridge Construction/Reconstruction: Number of bridges preserved	230	193	200	230	210
Highway and Bridge Construction/Reconstruction: Structurally deficient bridges by deck area	14%	11%	11%	11%	10%
Highway and Bridge Construction/Reconstruction: Variance of final cost of construction versus original contract amount	3%	5%	4%	3%	3%
Highway and Bridge Maintenance: Miles of state maintained highways	39,797	39,792	39,787	39,762	39,737
Highway and Bridge Maintenance, Miles of state maintained highways improved: Structural restoration	195	210	158	290	331
Highway and Bridge Maintenance, Miles of state maintained highways improved: Surface Repairs	4,317	3,559	3,223	3,590	3,697

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Highway and Bridge Maintenance, Miles of state maintained highways improved: Total:	5,976	4,956	3,954	4,762	4,954

Goal: Economic Development

Subject Area: Transportation

Objective: Increase the use, safety and economic impact of Pennsylvania's public transit, rail and aviation systems through integrated land use and local, regional, state, and federal transportation planning.

Why this objective is important:

The intent of this objective is to continue to enhance the cooperation, collaboration and communications among all levels of transportation planners in our state.

How are we doing:

PennDOT developed recommendations for a robust bicycle and pedestrian program to establish statewide policies, provide consistent communication channels and to launch a statewide education campaign.

Act 89 of 2013 allows PennDOT to authorize \$20 million in 2014-15 under the Multimodal Transportation Fund for aviation, rail freight, ports and bicycle-pedestrian projects.

To manage the new federal Transportation Alternatives Program aimed at improving bicycle and pedestrian mobility, PennDOT developed an online solution for business partners to apply for funding and monitor their application status.

PennDOT collected public comments via www.PAOnTrack.com to update the state's long-range plan and develop the state's first-ever freight movement plan.

Strategies
Create a collaborative partnership between county, regional and PennDOT planners to advance land use and transportation planning.
Develop and implement a multi-modal, statewide long range transportation plan.
Maximize planning resources to advance the integration of land use and transportation planning.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Aviation: Airport development grants	76	85	92	75	75
Aviation: Projects receiving federal priority	89%	87%	87%	86%	90%
Intercity Transportation, Intercity Bus: Passengers handled	467,332	434,412	397,920	398,032	398,032
Intercity Transportation, Intercity Bus: Subsidy per passenger trip	\$4.00	\$5.00	\$5.00	\$5.00	\$5.00
Intercity Transportation, Intercity Rail: Passengers handled	1,392,564	1,460,548	1,518,624	1,584,000	1,623,600
Intercity Transportation, Intercity Rail: Subsidy per passenger mile	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New measure in 2012-13. Subsidy per passenger mile decreased as a result of legislation which changed the calculation of passenger miles and the inclusion of the Pennsylvanian. 2013-14 reflects the change for a partial fiscal year and 2014-15 reflects the full effect of the calculation change. Projected subsidy increases in FY 15- FY 20 are due to additional financial responsibility for the acquisition of rolling stock.

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Intercity Transportation, Rail Freight: Additional trucks that would be needed without rail freight bulk cargo service	317,700	380,738	287,072	300,000	300,000
Intercity Transportation, Rail Freight: Direct and indirect jobs created by state-supported rail freight improvements	1,040	13,507	48,626	50,000	50,000
Intercity Transportation, Rail Freight: Miles of rail lines, state assisted	200	135	275	300	300
Mass Transportation: Passengers carried by state-assisted operators (millions annually)	440	435	427	429	429
Total Ridership declined in FY 13-14 primarily due to harsh winter weather and a fare increase implemented by SEPTA at the beginning of the fiscal year.					
Mass Transportation: Passengers per vehicle hour	41	41	39	40	40
Mass Transportation, Percentage share of average income of mass transit trips: From commonwealth	48%	48%	48%	49%	49%
Mass Transportation, Percentage share of average income of mass transit trips: From federal government	8%	8%	8%	8%	8%
Mass Transportation, Percentage share of average income of mass transit trips: From local government	7%	7%	7%	7%	7%
Mass Transportation, Percentage share of average income of mass transit trips: From revenue	37%	37%	38%	36%	36%
Older Pennsylvanians Transit, Cost to the commonwealth per trip: Free Transit	\$2.00	\$3.00	\$3.00	\$3.00	\$3.00
Older Pennsylvanians Transit, Cost to the commonwealth per trip: State assisted shared ride vehicles	\$16.00	\$17.00	\$18.00	\$18.00	\$19.00

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Older Pennsylvanians Transit: Free transit trips (millions annually)	36	35	35	35	35
Older Pennsylvanians Transit: Trips on state assisted shared ride vehicles (millions annually)	4	4	4	4	4

Goal: Economic Development

Subject Area: Transportation

Objective: Maintain a high level of customer service and maximize the effectiveness of transportation products and services.

Why this objective is important:

The intent of this objective is to collaborate with organizations outside of PennDOT (federal, state, local and business partners) to maximize the use of our collective resources (funding, employees and assets).

How are we doing:

PennDOT is implementing a comprehensive modernization initiative - PennDOT Next Generation - which is estimated to save approximately \$100 million across the transportation community.

PennDOT's maintenance activities were co-located with the PA Turnpike Commission (PTC) in Donegal Borough, which resulted in savings of \$3 million by avoiding the construction of a new site.

PennDOT continues to share building design specifications with PTC that resulted in approximately \$2 million in one-time savings for PTC's Plymouth Meeting Maintenance Facility in addition to the \$7 million previously saved at PTC's Somerset Maintenance Facility.

PennDOT coordinated with the PA Department of Military and Veteran's Affairs (DMVA) to establish the Veteran's Trust Fund and to deliver a new veteran's license plate (or ID).

Through PennDOT's Agility Program where resources are traded at equivalent rates, PennDOT collaborated with the PA Department of General Services to exchange surplus equipment for winter maintenance services.

A PennDOT study was scheduled to examine the consolidation of public transportation services (bus, rail and air travel) in Lackawanna and Luzerne Counties.

PennDOT invested in scheduling and reporting software to provide consistent and reliable data to shared-ride system users and to enhance program management at PennDOT and its transit agency partners who provide curb-to-curb, demand response shared-ride service.

Strategies

Align capacity and services to eliminate redundancy and improve service delivery.

Increase coordination of projects and programs to maximize commonwealth investments.

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Access rate of driver and vehicle services call center	100%	99%	99%	100%	100%
Licensed drivers: New commercial drivers licensed	16,420	16,774	15,902	17,000	17,000
Licensed drivers: New drivers licensed	288,616	285,895	292,604	310,000	310,000
Licensed drivers: Renewed drivers licenses	2,160,651	2,140,059	2,160,824	2,161,000	2,161,000
Photo identification cards issued (non-driver photos)	372,627	354,747	365,097	365,000	365,000
Registrations: New vehicle registrations	1,609,634	1,628,209	1,630,861	1,630,000	1,630,000
Registrations: Renewed vehicle registrations	8,639,198	8,433,379	9,729,191	9,730,000	9,730,000
Service center customers served within 30 minutes	89%	85%	87%	91%	91%
Vehicles inspected: Emission inspections	7,145,384	6,517,348	6,608,762	6,800,000	6,800,000
Vehicles inspected: Safety inspections	10,296,280	10,800,605	11,359,850	11,500,000	11,500,000

Goal: Economic Development

Subject Area: Transportation

Objective: Maintain locally administered highways and bridges through continuous improvement and innovation with a special focus on delivery of projects, department wide operations, asset management and mobility.

Why this objective is important:

The intent of this objective is to apply innovative ideas and new technology in how we design, construct, and maintain our roadways, bridges, and other projects that are our responsibility.

How are we doing:

PennDOT is implementing a comprehensive modernization initiative - PennDOT Next Generation - which is estimated to save approximately \$100 million across the transportation community.

PennDOT started a new initiative, established by Act 88 of 2012, to partner with the private sector and improve over 500 structurally-deficient bridges more quickly and at a lower cost.

PennDOT deployed a new apportioned registration system (to replace a 32-year-old legacy sub-system) to improve managing registration of 13,000 Pennsylvania-based commercial vehicle fleets by both PennDOT staff and vehicle registrants.

Strategies
Develop a meaningful performance metrics program/system that guides decision making.
Increase use of best practices and innovative products/processes to increase safety, reduce environmental impacts, or improve efficiency/mobility.
Manage assets to maintain a state of good repair while recognizing funding constraints related to our transportation infrastructure.
Manage highway operations (especially winter services) to reduce the overall impact of traffic related incidents and fatalities.
Maximize efficiency and allow flexibility of project delivery processes while maintaining uniform accountability of the business results.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Local bridges brought up to standard through state bridge program	35	48	40	48	55
Local bridges: Total (greater than 20 feet)	6,328	6,352	6,352	6,434	6,434
Miles of highway locally administered: Total	77,791	77,889	78,008	78,108	78,208
Percentage of Pennsylvania highways locally maintained	66%	66%	66%	66%	66%

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Maintain low overhead costs while providing 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%	1%	1%	1%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Protect and improve the quality of the commonwealth's aquatic resources.

Why this objective is important:

Pennsylvania's fish, reptiles, amphibians and other aquatic resources face a number of threats. These include, but are not limited to, power generation and associated fossil fuel extraction and transmission line construction; municipal and industrial surface and ground water withdrawals; pollution discharges; road construction and other encroachments; the introduction and proliferation of invasive species; and climate change.

How are we doing:

In 2013-14, the Pennsylvania Fish and Boat Commission:

- Continued implementing a five year strategic plan.
- Continued implementing the Strategic Plan for Management of Trout Fisheries.
- Advanced management plans for channel catfish, walleye and muskellunge.

Strategies

Develop alternate funding sources and methods.

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

Provide better resource management and protection.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Cost per pound of fish stocked in commonwealth streams and lakes	\$5.00	\$6.00	\$5.00	\$5.00	\$5.00
Pounds of fish stocked in commonwealth streams and lakes	2,123,583	1,941,861	1,995,773	2,150,000	2,150,000

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Expand and enhance fishing and safe boating opportunities.

Why this objective is important:

Pennsylvania's lakes, reservoirs, ponds and streams provide exceptional recreational opportunities for residents and visitors. Designated fishing and boating access sites help to maintain open green space in communities for people to connect with the outdoors and our aquatic resources. Public access is at risk due to land development, posting of private land, changes in ownership and limited funding for public acquisition.

How are we doing:

In 2013-14, the Pennsylvania Fish and Boat Commission continued implementation of Pennsylvania's Fishing and Boating Access Strategy. The commission continued to have federal funds available to further objectives outlined in the strategy.

Strategies

Improve the commission's utilization and integration of existing data by modernizing information systems.

Increase public access to the commonwealth's aquatic resources by educating residents and visitors through seminars and online media.

Manage limited financial and human resources more effectively.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Convictions for violations of fishing and boating laws	5,227	7,134	7,100	6,000	6,000
Warnings issued for violations of fishing and boating laws	30,787	37,557	36,000	34,000	34,000

Goal: Environment

Subject Area: Outdoor Recreation

Objective: Improve the recruitment and retention of individuals, families and children as anglers, boaters and stewards of our resources.

Why this objective is important:

Successful natural resource and recreation management involves understanding the preferences of individuals, families and children as anglers, boaters and stewards of natural resources. A more rigorous approach to collecting and using social media data will put the Fish and Boat Commission in a position to better understand its customers' interests and habits.

How are we doing:

In 2013-14, the Pennsylvania Fish and Boat Commission:

- Continued selling multi-year (3 and 5 year) licenses designed specifically to assist in retaining anglers for a longer duration of time.
- Expanded the mentored youth program statewide with a focus on trout and introduced a voluntary youth fishing license.
- Identified and analyzed license buying patterns of lapsed anglers and targeted efforts to encourage them to purchase licenses.

Strategies
Increase the commission's knowledge and understanding of its customers and business partners.
Increase the use of current communication technologies and processes.
Promote and sell fishing licenses, process boat registrations, conduct boating safety courses and collaborate with schools.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Actively registered boats	333,000	332,669	329,841	333,000	333,000
Cost per fishing license sold	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Fishing licenses sold	806,159	852,944	859,863	887,000	887,000

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:

In 2013, 76.7 percent of all juvenile offenders with a restitution obligation made full restitution to their victims. This is a 5.6 percent decrease from 2012 and a 3.8 percent decrease from the past five years' average of 80.5 percent. 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
The number of juveniles who make full restitution to their victims.	2,919	2,803	2,687	2,553	2,425
The percentage of juveniles who make full restitution to their victims.	77.2%	81%	77%	85%	85%

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 communities.

How are we doing:

The Juvenile Court Judges' Commission helps counties develop meaningful community service programs and provides a statewide insurance program for community service programs. Since 2004, over 5,000,000 hours of community service have been completed by juvenile offenders. In 2013, 441,654 hours were completed and 94.6 percent of all juveniles assigned community service completed their obligation.

Strategies

Provide a statewide insurance program for community service programs.

Provide technical assistance to counties for the development and maintenance of meaningful community service programs.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
The number of juveniles who complete assigned community service obligations.	9,168	9,120	8,460	8,250	8,037
The percentage of juveniles who complete assigned community service obligations.	88.9%	94.5%	94.6%	91%	91%
The percentage of juveniles who complete assigned community service has remained consistent since JCJC began collecting this information.					

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. In 2013, 84.7 percent of all juvenile offenders were in school, employed, or engaged in a vocational activity at the time of case closing. This figure is consistent with the statewide average over the past five years (83.9 percent).

Strategies

Provide 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Juvenile Court Judges' Commission: Percentage employed or engaged in an educational/vocational activity at case closing.	84%	84%	85%	85%	85%
The number of juvenile offenders who are in school, are employed, or are engaged in a vocational activity at the time of case closing.	14,195	14,195	14,195	14,195	

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 case closing data from county juvenile probation departments since 2004. 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 in 2013 was 83.2 percent. This figure is consistent with the average percentage of successful case closings over the past five years (84 percent).

Beginning in 2010, the JCJC, together with the Pennsylvania Council of Chief Juvenile Probation Officers and the Pennsylvania Commission on Crime and Delinquency, has undertaken a comprehensive strategy to effectively assess the risks and needs of juvenile offenders, increase the screening of delinquent youth for mental illness and mental health services, introduce evidence based practices and programs at every step in the juvenile justice system, and to use data to drive decision making throughout the system. This comprehensive strategy, known as the Juvenile Justice System Enhancement Strategy is expected to improve statewide outcomes regarding juveniles who successfully complete supervision without committing a new offense.

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.
- Provide juvenile courts and probation departments with assistance in the development and utilization of a case plan that aligns the results of the risk/needs assessment with timely and appropriate services.
- Work with other agencies and organizations to improve outcomes for juvenile offenders, their victims, and their communities.
- 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.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Juvenile Court Judges' Commission: 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.	13,000	11,000	10,205	10,000	9,800
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.	85.2%	83.6%	83.2%	90%	90%

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.

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: 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.					
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: 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	\$12.00	\$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	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00
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
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: 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	\$39,140,000.00	\$38,800,000.00	\$38,000,000.00	\$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	\$187,000.00	\$175,000.00	\$160,000.00	\$155,000.00
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: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Continue to expand the statewide implementation of the National Incident Management System (NIMS) in order to increase compliance statewide.

Why this objective is important:

By implementing and increasing participation in the NIMS, the commonwealth and its jurisdictions will be better prepared through planning, training, exercises, and equipment, and will be able to carry out a coordinated and seamless response to emergencies and disasters that impact citizens. Implementation also ensures continued receipt of Homeland Security Grant Program Funding.

How are we doing:

NIMS continues to be a challenge in implementing and tracking in the commonwealth. Due to funding shortfalls, we are having difficulties in achieving increased NIMS compliance statewide (state agencies, counties, municipal entities).

Strategies
Continue holding PA NIMS Work Group meetings to discuss NIMS-related concerns, policies, and programs.
Develop, through our Resource Typing workgroup, Tier 2 resource typing definitions for use by stakeholders statewide.
Release additional NIMS-related G-series courses within Pennsylvania to help assist stakeholders in achieving compliance with minimum training requirements.
Utilize outreach campaign with Area Office NIMS points of contact (POC) to meet with counties and municipalities to further explain NIMS components and how to achieve them, and continue to identify local NIMS POCs.
Work with Area Office NIMS POCs and counties/ municipalities to assist in the typing of resources (Tier 1 and Tier 2)
Work with each state agency to identify a NIMS POC, and meet with those POCs as necessary to increase the number of state agencies reporting to 100 percent.
Work with Training and Exercise Division at PEMA to ensure that internal staff is meeting the minimum training requirements within the allotted timeframe, and track progress.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Emergency Preparedness and Response: Formal NIMS adoptions/resolutions.		0	1,320	1,452	1,670
<p>New measure for 2013-14</p> <p>In 2014, all hard-copy NIMS adoption resolutions that were on file with PEMA were digitized and filed, and all resolutions were logged on a spreadsheet. Work continues through PEMA Area Offices to fill in the gaps for each county within their purview and encourage municipalities to adopt NIMS and forward their resolutions on to their county and PEMA Area Office.</p>					
Emergency Preparedness and Response: Percentage of applicable entities that are reporting NIMS compliance.		0%	13%	39%	55%
<p>New measure for 2013-14.</p> <p>Prior to the 2013 14 reporting year, there is limited data available with regards to NIMS compliance reporting. In 2013, the federal NIMS reporting tool, NIMS Compliance Assistance Reporting Tool (NIMSCAST) was unfunded due to federal budget constraints, which means that no one is able to log in and view past reporting. This also led to a last minute reporting tool being developed by FEMA and the National Integration Center (NIC), and led to confusion amongst all entities in reporting for 2013 14. This led to a huge decrease in the amount of municipalities/entities reporting NIMS compliance. For the 2014 15 reporting year, the NIC developed a 16 question Excel spreadsheet (NIMS Data Collection Tool) for reporting NIMS compliance. This was released in May 2014, which allows two additional months for municipalities to report than what was available in 2013. With the forthcoming Commonwealth NIMS Implementation Strategy, PEMA will be able to easily work with counties, municipalities, and municipal entities to ensure NIMS compliance is being reported.</p>					
<p>Note: The entities report on the previous year's compliance status, the numbers are reflective of the previous year.</p>					
Emergency Preparedness and Response: Percentage of PEMA staff that are up-to-date on the minimum NIMS training.			40%	60%	70%
<p>New measure for 2013-14</p> <p>Work with Bureau of Planning and Preparedness, Training and Exercise Division to determine which staff has taken which NIMS/ICS training. Minimum training requirements have been incorporated into both the NIMS Implementation Strategy and PEMA Position Task Books, and staff will have a year to complete all minimum-required training. Ensure that copies of all training certificates are being maintained in staff personnel files, or within Training and Exercise Division. The minimum training requirements were derived from the 2011 FEMA NIMS Training Program document.</p>					
<p>Note: Staff will likely never be at 100% compliance due to turnover.</p>					
Emergency Preparedness and Response: Percentage of resources, teams and equipment that accurately report in MIMS.			5%	10%	20%
<p>New Measure for 2013-14</p> <p>According to FEMA's Information Bulletin (I.B.) 388 (July 18, 2012), all preparedness funding grantees will report all grant-funded equipment that supports defined resource-typed capabilities and all training that supports a defined resource typed team using definitions for Tier 1 (federal) and Tier 2 (state/local). Tier 2 resource typing definitions are currently in the process of being developed by the PA NIMS Workgroup and subcommittees. Resource typing definitions for Tier 1 are found at http://www.fema.gov/resource-management.</p>					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Improve fire department effectiveness and service delivery, and promote and enhance the safety of first responders through participation in firefighter certification programs and training opportunities.

Why this objective is important:

As the commonwealth's first line of defense in fire, emergency medical services and rescue needs, these first responders are the essence of the public safety organizations; therefore, to be viable and operationally effective, members need to safely train and prepare for response to an increasing diversity of incidents.

How are we doing:

The Office of State Fire Commissioner (OSFC) is required to provide a voluntary firefighter certification program. Currently, this program offers thirty-four different certification levels based on nationally recognized standards. In training, the OSFC, Pennsylvania State Fire Academy (PSFA) provides the opportunity for voluntary certification at the conclusion of its resident classes offered at the PSFA in Lewistown. Two associated incentive programs intended to increase participation in the voluntary certification program are offered to first responders: 1) a Participating Department Recognition Program intended to recognize departments who continue to promote certification of their personnel and are awarded apparatus decals for community recognition of the department's professionalism, and 2) additional money per certified firefighters awarded to fire companies that is added to the base award for every fire company within the annual Fire Company and Volunteer Ambulance Grant Program. Every department has the opportunity to receive additional money for up to a maximum of ten certified firefighters.

Strategies

Provide certification opportunities.

Provide training for certification.

Reward participation in the certification program with increased grant awards and department recognition.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Emergency Preparedness and Response: State Fire Academy entry level training graduates	10,230	7,900	7,977	8,100	8,200
The Pennsylvania State Fire Academy continually reviews curriculum to improve course enrollments. We continue to expand fire and alternative energy tracks to provide new opportunities for students that have taken our entire course offerings. This expansion should lead to moderate increases in enrollment during the next several years.					
Fire company and volunteer ambulance service grants awarded	2,721	2,665	2,572	2,750	2,750
With the recent reauthorization of the grant program and an increase to the total program awards available to all volunteer and career fire departments, the number of fire and emergency medical service departments applying is expected to increase to and cap at the estimated number of providers within the commonwealth and recognized within this program. It should be noted that the reauthorization is set at four years so projections of the out years becomes dependent on a future year's authorization.					
Fire departments participating in Fire Department Recognition program	498	401	475	535	600
Organizations awarded recognition in the Office of State Fire Commissioner Participating Department are issued signage and documentation valid for three years; thereafter organizations need to renew their status to remain valid in the program. In order to facilitate the program's mission, the State Fire Academy utilizes web-based technology to track and provide notification to departments whose recognition is close to expiration. The program has recently implemented some administrative procedures that, in the long term, will improve accountability and participation. In the short term, however, participation data was re-baselined. This action resulted in participation numbers being less than previously reported. Nevertheless, the changes will result in improving numbers in the out years. Additionally, numbers vary since departments are in various stages of reapplying.					
Incidents reports entered into the PA Fire Information Reporting System	464,305	386,290	405,000	425,000	447,000
Increases in the number of incidents and the number of departments reporting to the Pennsylvania Fire Information Reporting System (PennFIRS) continues. The Office of State Fire Commissioner recently transitioned to a web-based reporting system. With this transition and the requirement to report, per the annual grants program, incident reporting numbers should continue to increase substantially.					
Individuals nationally certified at Firefighter I or higher at the State Fire Academy Certification Program	3,100	3,415	3,593	3,700	3,800
The State Fire Academy currently supports all positions dedicated to the certification program; staff effectively work to increase the types and levels of certification opportunities made available to the commonwealth's first responders while sustaining existing programs. With interests of associating training opportunities with voluntary certifications, the number of certified personnel is expected to continue to increase in the upcoming years.					
Volunteer company loans approved (in thousands)	\$10,308.00	\$11,000.00	\$7,800.00	\$8,500.00	\$9,500.00
Cost of apparatus, equipment and facility construction have increased over the years since the passage of the legislation creating the program Act 208 of 1976 (amended in 1994). Previous legislation did not provide for cost adjustments consistent to market increases. One result of this condition is that departments were seeking alternative financing methods rather than through the Volunteer Loan Assistance Program as reflected in the total annual approved loan amounts within this program.					
Due to this fact, the amounts and life of the loans available to departments were increased with the passing of Act 129 of 2013. The loan limits were doubled from what they were previously. With the limits and terms being doubled, it is the goal of the Office of the State Fire Commissioner to be able to make available more money with a longer lending term at a lower interest rate for the volunteer companies of the commonwealth.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Improve the preparedness and response capabilities of individuals and communities to all hazards.

Why this objective is important:

The tragedy of September 11, 2001, highlighted the need for a nationwide initiative to encourage emergency preparation. Pennsylvanians are susceptible to various forms and degrees of natural disasters including, but not limited to, floods, severe tropical and winter storms, tornadoes, etc.

How are we doing:

The Pennsylvania Emergency Management Agency's Bureau of Strategic Planning (BOSP) is fostering relationships at the county level to increase the number of Community Emergency Response Team (CERT) programs throughout the state. Pennsylvania currently has 19 programs listed on the national CERT website. The goal is to increase the number of teams by providing more train-the-trainer programs.

The BOSP has streamlined the process by which outreach materials are requested, delivered and obtained by the counties. Through coordination with the Department of General Services, BOSP has increased the amount of materials sent to the counties. Additionally, General Services has provided the means to make more materials available on the PA Publisher site, decreasing turnaround time and offering more options for counties. The BOSP is also focused on community outreach initiatives for special needs, youth and Spanish-speaking populations.

BOSP has re-introduced the application and agreement format for counties to secure funding. This allows for a competitive process and availability to all counties. The combination of training, equipment and literature availability provides more options for counties when requesting funds.

Strategies

Conduct annual survey to determine outcome measure
Continue ReadyPA campaign.
Develop better working relationships with existing CERT program coordinators
Improve availability to conduct Train-the-Trainer CERT classes
Increase community outreach efforts from PEMA offices
Increase the number of CERT members
Increase the number of Community Emergency Response Team (CERT) classes
Return to county grant agreement format for reimbursement
Utilize request form and track outreach and preparedness efforts at the county level

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Percentage of counties that participated in Community Emergency Response Team (CERT) training.		0	57	40	42
<p>New measure for 2013-2014.</p> <p>The Bureau of Strategic Planning is working to improve communication with the current Community Emergency Response Team (CERT) programs within the state. In addition, the bureau is leveraging its community outreach campaign to bring attention to the CERT program. This program is a federally funded program, previously under the auspices of the Citizen Corps program. Presently, Citizen Corps funding falls within the Homeland Security Grant Program.</p> <p>CERT teams are essential in times when the need for emergency responders outweighs the capabilities of communities to respond to disasters. CERT programs fill the gap of unmet needs during times of disaster, serving as a force multiplier and often gathering and relaying information to emergency responders upon their arrival. The ability to meet or exceed the performance measure is heavily reliant upon grant funding and the availability of funds.</p>					
Percentage of counties that request funding for Citizen Corps programs or outreach materials	37%	51%	55%	60%	65%
<p>The numbers now include the percentage of counties that request assistance in any form throughout the year. This may be through material requests, CERT classes or training. Based upon these requests, the percentage of county involvement is calculated. County involvement does not take into account the number of requests made. Therefore, some counties may be more or less involved than others. During 2013-14, 600,000 pieces of outreach material were distributed to the counties.</p>					
Percentage of residents prepared for a disaster	36%	37%	55%	60%	65%
<p>Initial statistical results to be weighted against future quantitative surveys. Since 2010, there has not been a comprehensive analysis to determine the percentage of Pennsylvania residents who are prepared for a disaster. Research from the 2010 survey suggests 36 percent of Pennsylvanians are prepared for a disaster. The goal of improving individual and community preparedness will be addressed by utilizing the aforementioned strategies. Projections are calculated on the increase of community outreach material availability.</p>					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase emergency management capabilities to respond to, recover from and mitigate against any disaster 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:

Though the number of federal disasters was less in the last year, Superstorm Sandy reduced our ability to provide training opportunities in the effort to maintain a well trained and well educated group of emergency management professionals.

PEMA has developed a partnership with the Educational Training Agencies community college system in PA, through an agreement with the State Fire Academy, to conduct G Series Emergency Management Training programs. PEMA approves competent instructors and pays for the courses while the college provides the instructors, materials and class supplies.

The Pennsylvania Emergency Incident Reporting System (PEIRS) reporting criteria are currently being updated to expand on all applicable reporting laws and requirements. With this update, a follow-up campaign to promote PEIRS incidents to county and state agencies will occur. Out year data is undetermined due to the criteria updates being developed.

Strategies

- Implement a marketing strategy to increase enrollment in courses and decrease the overall cost per student.
- Increase instructor cadre by offering more Train-the-Trainer course opportunities to increase availability of local instructors and increase local course offerings while decreasing associated costs.
- 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 the national standards. The Emergency Management Standard by the Emergency Management Accreditation Program is designed as a tool for continuous improvement in the emergency management capability of commonwealth agencies.
- Utilize instructors from within PA to reduce travel costs associated with pilot course offerings.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Emergency Preparedness and Response: Incidents reported through PA Emergency Incident Reporting System (PEIRS)	10,800	11,100	11,400	11,700	
State and local emergency management personnel trained	2,713	3,033	3,955	3,100	3,100
The increase is attributed to additional course enrollments via the Learning Management System and G- Series Course availability through the Educational Training Agency's. This is being driven mainly by the EM Certification Program and the course requirements for each level, Basic, Advanced, and Professional. The most significant increases were from the municipal government level.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

By using federal and state funds provided to local governments and state agencies, sub grantees can improve their abilities to prepare for, prevent, mitigate, respond to or recover from an incident.

How are we doing:

Maximizing federal and state funds requires much interaction with PEMA's sub grantees. PEMA has formalized guidance for sub grantees and implemented a formal monitoring process for Homeland Security Grant funds. Additionally in the near future, PEMA will begin to monitor all sub grantees of federal funds across all grant programs. The priority continues to be getting these dollars into the hands of the eligible recipients quickly.

Strategies
Continue to conduct grant site monitoring and desk monitoring.
Develop a plan to address any identified deficiencies.
Develop a policy for clear guidance.
Provide training to grant recipients on allowable uses of grant funds.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Emergency Preparedness and Response: Federal disaster funds disbursed (in thousands)	\$7,450.00	\$2,500.00	\$2,500.00	\$2,500.00	
Numbers decreased as a result of projects being completed for five declared disasters in 2011-12. We had one declared disaster in 2012-13 and one in 2013-14, all of which projects are being completed reducing the amount of federal funds received and disbursed in 2013.					
State and federal emergency management grant funds disbursed (in thousands)	\$62,979.00	\$85,078.00	\$76,000.00	\$50,000.00	\$50,000.00
Decrease due to the Public Assistance and Hazard Mitigation Grant Programs; as projects are completed for all open disasters and as disasters are officially closed disbursement of grant funding will decrease.					

Goal: Education

Subject Area: Higher Education

Objective: Develop a strong workforce in targeted industries in Pennsylvania through access to financial assistance for 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:

The Pennsylvania Higher Education Assistance Agency (PHEAA) is focused on doing its part to ensure a strong future in Pennsylvania via a strong workforce. By funding and administering PA-TIP, we are working to build enrollment in energy, advanced materials and diversified manufacturing, and agriculture and food production. Work-study students are able to gain hands-on job experience while also earning money to fund their tuition, building a strong, experienced community as they enter into Pennsylvania's workforce upon graduation.

Strategies

Support education in three high priority occupation areas: energy, advanced materials and diversified manufacturing, and agriculture and food production through the Pennsylvania Targeted Industry Program (PA-TIP).

Use the Federal Work-Study On-Campus, Community Service and State Work-Study programs to provide matching funds to institutions to support both on campus and off campus student employment programs. The intersection of changes to the minimum wage and to available funding will determine how many students can be served.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Number of Awards	35,000	35,000	30,400	30,400	30,400
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Value of Awards (State Funds Only)	\$13,811,000.00	\$12,446,000.00	\$10,246,000.00	\$10,196,000.00	\$10,196,000.00
Grants to Students: Average Award for PA Targeted Industry Program (PA-TIP)	\$0.00	\$3,407.00	\$3,466.00	\$3,186.00	\$3,186.00
New measure in 2012-13.					
Grants to Students: Number of PA Targeted Industry Program (PA-TIP) applicants	0	2,939	2,625	2,782	2,782
New measure in 2012-13.					
Grants to Students: Number of PA Targeted Industry Program (PA-TIP) participants	0	1,280	1,391	1,669	1,950
Funding/applicants began in 2012-13.					

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) works in partnership with many other entities to provide much-needed student aid programs that meet a broad range of needs: the Educational Assistance Program (EAP) in partnership with the Pennsylvania Department of Military and Veteran Affairs (DMVA); the Chafee Education and Training Grant Program in partnership with the Pennsylvania Department of Human Services; the Pennsylvania State Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP) in partnership with the Pennsylvania State System of Higher Education (PASSHE).

Strategies

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of Chafee Education and Training Program participants who were in foster care (Academic Year)	644	552	435	425	425
Calculation based upon Academic Year eligibility.					
Number of Educational Assistance Program participants (Academic Year and Summer)	2,527	3,869	4,041	3,800	3,800
Calculations based upon Academic Year and Summer Session eligibility.					
Number of Recipients of Partnerships for Access to Higher Education Awards (Academic Year)	1,683	1,570	1,474	1,500	1,500
Calculation based upon Academic Year eligibility and funds available.					
Value of Chafee Education and Training Program (Academic Year)	\$1,300,707.00	\$1,672,902.00	\$1,449,360.00	\$1,555,431.00	\$1,555,431.00
Calculations based upon Academic Year eligibility.					
Value of Educational Assistance Program (Academic Year and Summer)	\$11,074,306.00	\$12,068,260.00	\$12,912,577.00	\$9,500,000.00	\$9,500,000.00
Calculations based upon Academic Year and Summer Session eligibility.					
Value of Partnerships for Access to Higher Education Program (Academic Year)	\$2,124,021.00	\$2,189,522.00	\$2,125,945.00	\$2,300,000.00	\$2,300,000.00
Calculation based upon Academic Year eligibility.					

Goal: Education

Subject Area: Higher Education

Objective: 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 (PHEAA) provided meaningful State Grants to nearly 179,000 students in 2013-14 and helped ensure access to low-cost federal loans for eligible students. In addition to funding the administration of state and federal programs, which ensures that every appropriated dollar goes directly to students, PHEAA also provides funding for several aid programs from its business earnings.

Strategies

Provide financial aid to students through the State Grant Distance Education Pilot Program and Ready to Succeed Scholarship Program.

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 this program administered by the agency.

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

The Higher Education for The Disadvantaged Program (Act 101) provides funding to institutions that offer support services for educationally, economically, and socially disadvantaged students.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Grants to Students: Applications complete and needs tested for eligibility	360,137	366,370	399,842	392,000	388,000
Grants to Students: Applications for grants	651,675	610,092	629,328	617,000	611,000
Grants to Students: Eligible applicants enrolled and accepting grants	205,739	192,385	178,681	178,000	169,000
Grants to Students: Eligible applicants meeting qualifications	222,798	236,654	225,878	225,000	214,000
Grants to Students: Eligible applicants not enrolled at a college/university	33,969	44,269	46,577	46,000	45,000
Grants to Students: Grant amount as percentage of applicant's total educational cost	12%	12%	11%	10%	10%

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Grants to Students: Students receiving Blind or Deaf Scholarships	78	106	102	100	94
Institutional Assistance Grant Program: Annual Expenditure	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00
Institutional Assistance Grant Program: Number of Schools	88	88	88	89	89
Number of State Grant Distance Education Program (SGDEPP) recipients			4,300	6,250	6,250
Academic Year plus Summer. Funding began in 2013-14.					
Number of State Grants provided to students (Academic Year and Summer).	205,739	192,385	178,681	177,787	168,898
State Grant awards are determined via an annual formula derived from the following: State Grant Appropriation Student applications Average Cost of Higher Education Family Income Levels Maximum Award and Minimum Award Measures calculated using Academic Year and Summer Session values					
Students Receiving Pennsylvania Internship Program Awards		33	50	60	60
New measure in 2012-13.					
Value of SGDEPP awards			\$6,455,000.00	\$10,000,000.00	\$10,000,000.00
Academic Year plus Summer. Funding began in 2013-14. SGDEPP is funded through PHEAA earnings. Funding for 2015-16 through 2017-18 has to be approved by the PHEAA Board.					
Value of State Grant Awards (Academic Year and Summer)	\$454,677,342.00	\$444,136,634.00	\$444,435,261.00	\$419,000,000.00	\$344,888,000.00
Value of State Grant Program Awards determined by line item appropriation and any additional monies either contributed to the program from other PHEAA-administered programs or derived from operating revenue. Measure is calculated on an Academic Year + Summer Session basis.					
Work Study: Students assisted by federal, state and private funds	35,000	35,000	30,400	30,000	30,000
Work Study: Student work study earnings (in millions)	\$54.00	\$62.00	\$54.00	\$54.00	\$54.00

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 (PHEAA) provides free resources to Pennsylvania students and school counselors, designed to educate them on the importance of higher education and guide them through the process from choosing a major, finding a school, funding their tuition, and avoid overborrowing.

Strategies

Conduct in school and community based education and information sessions for Pennsylvania students on the importance of learning beyond high school and the steps, tools and resources needed to achieve the dream of post-secondary education and to assist students and families in completing the FAFSA.

Maintain and enhance EducationPlanner.org, the agency's postsecondary education planning web site.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Average monthly unique visitors to EducationPlanner.org	30,731	58,072	274,677	284,500	300,500
The 2013-14 number of unique visitors to EducationPlanner.org increased dramatically due to a systems change that altered how unique visitors are calculated. These figures should normalize over the next few years.					
Free Applications for Federal Student Aid (FAFSA) received annually	749,389	739,229	720,918	706,499	699,434

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 80 organizations participate.

In 2013, more than 244 housing 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 118,000 consumers. In 2013, NeighborWorks America awarded the agency \$2.2 million for loss mitigation and foreclosure prevention counseling that will help more than 6,000 homeowners this year.

Strategies

Continue to provide educational opportunities for homebuyers and homeowners.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of consumers receiving homeownership counseling	12,562	14,727	12,500	12,500	15,000

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, mortgage backed securities, and its own reserves, 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 \$11.8 billion in financing for 157,302 homes.

In 2013, the agency funded 4,844 home purchase loans for a total of more than \$627 million. A total of 3,923 loans went to first time homebuyers. In addition, 590 households received closing cost and down payment assistance, 255 received Mortgage Credit Certificates, 209 received home improvement loans and 7 received access modification funding. The agency services nearly 60,000 loans, which have an unpaid principal balance of \$4.3 billion. PHFA's portfolio continues to outperform industry standards, with mortgage default rates significantly lower than state and national averages.

Strategies

Continue to offer affordable and sustainable homeownership programs to Pennsylvanians.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total dollars loaned (in millions)	\$690,000,000.00	\$517.00	\$628.00	\$392.00	\$500.00
Total number of PHFA loans	6,000	4,175	4,844	3,040	4,000

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 105,670 units annually. The agency also provides housing services program support for 15,634 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Housing and Redevelopment: Number of affordable rental housing units constructed or preserved	10,243	4,102	3,076	3,109	3,100

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 administers the Homeowners Emergency Mortgage Assistance Program (HEMAP) to aid in the prevention of foreclosures. Since it began, HEMAP saved 47,800 homes from foreclosure with \$246 million in state funds and \$289 million in loan repayments. More than 22,800 HEMAP loans have been fully repaid.

Strategies

Continue to assist with foreclosure prevention strategies.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Homeowners Emergency Mortgage Assistance Program: Applications approved	4	1,420	1,393	815	825
Fiscal year 2011-12 applications significantly lower due to limited funding.					
Homeowners Emergency Mortgage Assistance Program: Applications received	591	6,163	6,153	4,735	4,775
Fiscal year 2011-12 applications significantly lower due to limited funding.					
Homeowners Emergency Mortgage Assistance Program: Loan disbursements (in millions)	\$8,851,000.00	\$14.00	\$19.00	\$11.00	\$11.00
Fiscal year 2011-12 disbursements significantly lower due to limited funding.					
Homeowners Emergency Mortgage Assistance Program: Loan payoffs	520	571	535	540	550
Homeowners Emergency Mortgage Assistance Program: Loans closed	186	1,125	1,300	770	800
Homeowners Emergency Mortgage Assistance Program: Repayments (in millions)	\$7,667,000.00	\$8.00	\$8.00	\$8.00	\$8.00

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

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

Why this objective is important:

The Pennsylvania 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 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 exceeds that of our peer state agencies and the federal Equal Employment Opportunity Commission. Settlements awarded benefits to nearly 25,000 potential victims of illegal discrimination in 2013-14, including monetary benefits of \$4.9 million.

Strategies
Improve staff training to improve communication, procedural knowledge and uniformity across the agency.
Include attorneys early in the investigative process to help supervisors and investigators better recognize case elements that might resolve cases through settlement.
Increase use of available technology to improve case processing and communication among divisions and regions.
Re-evaluate and redesign case processing to eliminate inefficiency and duplication of work without compromising investigative quality or either party's rights.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Human Relations Commission: Predetermination case settlement rate	31%	28%	24%	34%	37%
<p>The average settlement rate of all Fair Employment Practice Agencies nationwide for federal fiscal year 2013-14 was 22.5 percent. The settlement rate for the federal Equal Employment Opportunity Commission was 16.1 percent for the same period. The PHRC settlement rates shown are for employment discrimination cases, which make up the large majority of our cases. Reduced settlement rates have been an effect of our case management re-engineering initiative, which has dramatically increased closures of older cases. Older, more complex cases do not settle as often as newer cases.</p>					

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:

Discrimination threatens the rights and privileges of Pennsylvanians, depriving them of basic rights to earn a living, gain an education, live in decent, affordable housing and raise a family in dignity and peace. Pennsylvania's economic prosperity, peace and general welfare depend on workplaces, schools and communities that are free from discrimination and welcoming to diversity.

How are we doing:

Human Relations Commission staff members made 116 presentations around the state, directly reaching nearly 12,000 Pennsylvanians. Staff reductions have hindered our ability to inform Pennsylvanians of their rights and responsibilities in order to prevent discrimination. Media outreach, email communication with stakeholders, and paid marketing, funded in part by HUD, broadens this reach exponentially.

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.

Coordinate and plan outreach to better reach target groups with available human and budgetary resources.

Use commissioners as public liaisons for general presentations, attending community meetings and other outreach events.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Human Relations Commission: Number of community meetings and outreach events	150				
Media and legislative outreach events are not included in this number.					

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

Objective: Reduce case processing time in housing discrimination investigations to resolve cases faster whenever possible.

Why this objective is important:

Cases investigated by the Pennsylvania Human Relations Commission and also filed with the U.S. Department of Housing and Urban Development must close within 100 days in order to ensure federal funding. Many cases cannot be closed in this time frame, but the commission is seeking ways to expedite those that can be.

How are we doing:

In 2013 -14, the commission closed 48 housing cases within 100 days, compared to 79 in 2012-13.

Strategies
Continue regular review by divisional director to identify key cases.
Continue staff training and development to ensure uniformity of standards.
Meet internal procedural timelines established in 2010 case-processing model.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Number of housing discrimination cases dually filed with HUD that are closed within 100 days	68	79	48	49	50

In 2013 -14, the commission closed 48 housing cases within 100 days, compared to 79 in 2012-13. This represents a 39 percent decrease. The goal was a two percent increase. In 2012-13, we achieved a 16.8 percent increase. HUD had a backlog of cases ready to refer to PHRC. In a joint project, PHRC drafted complaints into legal form on HUD's behalf, to decrease their backlog. Because of this effort, HUD relaxed time standards and did not decrease our funding.

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

Objective: Reduce case processing time to conclude investigations and resolve cases more quickly.

Why this objective is important:

Timeliness of investigations affects our federal funding and gets relief more quickly to victims of discrimination and those unjustly accused. Overall case-processing time must be reduced without sacrificing the quality of investigations or adversely affecting the rights of either party.

How are we doing:

The Pennsylvania Human Relations Commission closed 44 percent of its total cases in 2013-14 within one year of filing, including resolutions, settlements and cases withdrawn or filed in court. The commission closed 48 housing cases filed dually with the U.S. Department of Housing and Urban Development, or HUD, within 100 days. This was a 39 percent decrease over the past year's number, and the lowest number since prior to 2009-10.

Strategies
Increase use of available technology to improve case processing and communication among regions and divisions.
Re-evaluate and redesign case processing to eliminate inefficiency and duplication of work without compromising investigative quality or either party's rights.
Through regional offices, identify the oldest cases and work with legal counsel to identify strategies to move each case through the investigative process.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Average case age statewide (in days)	426	426	426	426	426
We saw a 4.7 percent decrease in average age in days of pending cases, exceeding our goal of a three percent decrease. Our peer agencies' average case age has consistently increased over the past five years. Our average case age is 91 percent of that of our peer agencies nationwide.					
Human Relations Commission, Formal complaint investigation: Percentage of cases closed within one year	50%	48%	44%	46%	48%
An emphasis on closing older cases to reduce overall case age has had a temporary slowing effect on our ability to close newer cases. The process improvements and efficiencies we are implementing should reverse this effect once measures are implemented statewide.					
Human Relations Commission: Percentage of cases under investigation which are two or more years old	18%	19%	15%	12%	9%
We decreased the percentage of cases that were more than two years old by 3.7 percent, due to an initiative that focused on closing the oldest cases in each investigator's caseload. This effort contributed to a 40 percent decrease in our case backlog, and added \$372,450 in federal funding to our revenue.					

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 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.

How are we doing:

The Pennsylvania Infrastructure Investment Authority (PENNVEST) helps economically distressed communities finance 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.

Strategies

Achieving this objective is largely dependent upon the amount of funding available for such projects.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Dollars disbursed to drinking water projects that will maintain or bring customers' water into compliance with commonwealth drinking water standards	\$72,296,814.00	\$62,666,611.00	\$35,017,926.00	\$50,000,000.00	\$50,000,000.00
Drinking water projects approved that will maintain or bring customers' water into compliance with commonwealth drinking water standards	17	12	12	20	20

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Increase compliance of fair insurance practices.

Why this objective is important:

The Insurance Department examines policy language to make sure insurance contracts are administered in accordance with the law and that the terms of the contract promote compliance with PA laws and regulations.

How are we doing:

The Office of Insurance Product Regulation and Administration is responsible for reviewing and regulating insurance rates charged and policy forms sold in Pennsylvania for accident and health, life, and property and casualty insurance. The Office of Insurance Product Regulation works toward increasing insurers' compliance with fair insurance practices by carefully reviewing rates and forms to ensure compliance with Pennsylvania state law.

Strategies

Assist individual consumers with their questions or complaints about insurance.

Examine policy language to make sure insurance contracts are administered in accordance with the law and the terms of the contract.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Form filings reviewed	5,500	5,500	5,500	5,500	
This is a straight count of form filings reviewed. Companies submit filings based on market conditions. In 2009 a tracking system was implemented which only tracks the number of filings, despite the number of time a filing is reviewed.					
Rate filings reviewed	0	0	0	0	
New measure in 2012-13. This is a straight count of rate filings reviewed. Companies submit filings based on market conditions. In 2009 a new tracking system was implemented. While the prior system tracked each review made on a filing (each filing could have multiple reviews), the new system only tracks the number of filings, despite the number of times a filing is reviewed.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Reduce the number of insurance companies that become insolvent.

Why this objective is important:

Maintaining the financial solvency of insurers is essential to ensuring that companies are able to pay policyholder claims. Without appropriate oversight of the financial health of insurers, consumers run the risk of being unprotected from a loss and facing substantial expenses because an insurer does not have the financial resources to meet its obligations. The Pennsylvania Insurance Department monitors the insurance industry to minimize the number of insolvent insurance companies.

How are we doing:

The department uses early detection methods in the financial monitoring process to find insurance companies that could be in a hazardous financial situation and works 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Companies on a watch list	39	39	35	35	35

Watch list is used to monitor insurance companies that may experience financial failure.

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Enable eligible Pennsylvanians to secure access to quality, affordable health insurance coverage.

Why this objective is important:

Pennsylvania administers various programs designed to provide eligible individuals with access to health insurance. All children should have access to health care services and the continued operation of a strong Children's Health Insurance Program (CHIP) is essential to ensuring coverage options for all Pennsylvania children regardless of income.

How are we doing:

The CHIP program is working diligently to provide a health insurance option for Pennsylvania families. The CHIP complement has been reduced, but the Insurance Department is using innovative strategies to accomplish the program's aims and provide customer assistance despite resources used.

Strategies

Identify and work with interested stakeholders to educate all relevant constituencies.

Increase awareness of state administered health insurance programs for Pennsylvanians.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Children's Health Insurance Program (CHIP) enrollment (monthly average)	194,407	189,727	185,256	155,220	171,100
Numbers are based on a monthly average and reported quarterly to INS Dept. Budget Division. The projections for 2013-14 and beyond are based on decisions regarding the Affordable Care Act's (ACA) impact to enrollment numbers as of 09/01/14. Further changes may occur as additional ACA provisions are implemented.					
Percentage of CHIP enrolled children ages 3 to 6 years who receive a well child visit with a primary care physician	80%	81%	81%	81%	81%
Percentage of CHIP enrolled children two years of age who are immunized	74%	76%	79%	79%	79%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Ensure intelligence information obtained concerning 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 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 1,055 municipal law enforcement agencies throughout the commonwealth in 2013-14. PACIC is recognized by the United States Department of Homeland Security as Pennsylvania's Fusion Center. Challenges to meeting this objective include operational constraints and the level of collaboration between the 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 and other sources to appropriate local, state and federal law enforcement agencies to prevent criminal activity and terrorism.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Enforcement and Investigation: Intelligence products disseminated by the Pennsylvania Criminal Intelligence Center	28,731	29,263	52,108	53,000	53,800
Enforcement and Investigation: Municipal law enforcement agencies receiving information from the Pennsylvania Criminal Intelligence Center	877	987	1,055	1,070	1,090
Enforcement and Investigation: Requests for intelligence information from Pennsylvania Criminal Intelligence Center	16,883	18,802	23,836	24,200	24,600

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 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 events. With this information, command-level personnel are better equipped to make informed operational decisions. The Department Watch Center disseminated situational awareness information to 1,256 municipal public safety agencies throughout the commonwealth in 2013-14. Challenges to meeting this objective include operational constraints and the level of collaboration between the State Police and other public safety agencies throughout the commonwealth.

Strategies

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

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Emergency Preparedness and Response: Department Watch Center immediate reports	4,014	3,131	2,818	2,870	2,910
Emergency Preparedness and Response: Municipal public safety agencies receiving immediate reports from the Department Watch Center	1,025	1,367	1,256	1,280	1,300

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Increase the effectiveness of the Pennsylvania Statewide Radio Network (PA-STARNet).

Why this objective is important:

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

How are we doing:

The State Police, Bureau of Communications and Information Services (BCIS) maintained PA-STARNet statewide land mass coverage at 96.9 percent in 2013-14. BCIS also maintained PA-STARNet statewide roadway coverage at 97.4 percent in 2013-14. Challenges to meeting this objective include operational and economic constraints, and environmental factors such as geography and topography.

Strategies
Provide post-deployment support to assess and mitigate any reported radio coverage issues.
Support state agencies at major events and incidents by providing effective tactical radio communications.
Upgrade the PA-STARNet protocol to the APCO P25 Standard, and add VHF frequencies to the system to reduce the number of microcell sites, leased circuits and leased infrastructure, while improving interoperability with county-owned radio systems and neighboring states.
Work with the Federal Communications Commission to eliminate frequency interference from cell phones, televisions and other radio sources.

Measures:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Public Safety Radio System: Average monthly transmissions on PA-STARNet	4,343,365	4,249,593	4,158,534	4,230,000	4,300,000
Public Safety Radio System: Percentage of statewide land area covered by Pennsylvania Statewide Radio Network (PA-STARNet)	97%	97%	97%	97%	97%
Public Safety Radio System: Percentage of statewide road coverage by PA-STARNet	97%	97%	97%	97%	97%

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-related motor vehicle crashes.

How are we doing:

State Police investigated 4,410 DUI-related crashes in 2013-14. This is a 7.2 percent decrease from 2012-13, and a 7.9 percent decrease from 2011-12. Challenges to meeting this objective include operational constraints and the vast expanse of the commonwealth's roadway systems.

Strategies

Conduct and administer programs to educate motorists to help prevent DUI-related crashes.

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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Vehicle Traffic Supervision: DUI arrests	17,831	17,194	17,088	17,400	17,700
Vehicle Traffic Supervision: DUI-related crashes	4,789	4,753	4,410	4,340	4,260

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 558 fatal motor vehicle crashes in 2013-14. This is a 3.6 percent decrease from 2012-13, and a 13.9 percent decrease from 2011-12. Challenges to meeting this objective include operational constraints, an aging highway infrastructure and environmental factors.

Strategies

Conduct and administer programs that educate motorists to help prevent fatal motor vehicle crashes.

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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Vehicle Traffic Supervision: Child safety seat inspections conducted	2,903	2,475	2,466	2,510	2,550
Vehicle Traffic Supervision: Fatal motor vehicle crashes	648	579	558	550	540
Vehicle Traffic Supervision: Traffic citations issued for occupant restraint violations	18,067	17,297	18,498	18,800	19,100

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce motor vehicle 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 motor vehicle crashes.

How are we doing:

State Police investigated 78,456 motor vehicle crashes in 2013-14. This is a 2.3 percent increase from 2012-13, and a 1.9 percent increase from 2011-12. Challenges to meeting this objective include operational constraints, an aging highway infrastructure and environmental factors.

Strategies

- Conduct and administer programs that educate motorists to help prevent motor vehicle crashes.
- 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Vehicle Standards Control: Commercial vehicle safety inspections	97,220	96,566	88,316	89,800	91,300
Vehicle Traffic Supervision: Motor vehicle crashes	76,958	76,667	78,456	77,100	75,800
Vehicle Traffic Supervision: Traffic citations issued	601,027	566,615	593,721	604,000	614,000
Vehicle Traffic Supervision: Traffic safety education programs aimed at preventing motor vehicle crashes	3,707	3,611	3,064	3,120	3,170

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 and commercial development and attract businesses and visitors to our state.

How are we doing:

State Police investigated an average of 1,067 property crimes per 100,000 population in 2013-14. This is a 4.0 percent decrease from 2012-13, and a 7.3 percent decrease from 2011-12. Challenges to meeting this objective include operational constraints and the willingness of the community to cooperate during investigations.

Strategies

Conduct and administer community-based crime prevention programs to increase 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Crime Lab: Criminal suspects identified through latent fingerprint comparison	2,438	3,161	3,671	3,730	3,790
The statistical information for this category is now reported by fiscal year. In prior years, this category was reported by calendar year.					
Criminal Law Enforcement and Crime Prevention: Community-based crime prevention programs targeting property crime	559	518	531	540	550
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for property crimes per 100,000 population	276	314	319	325	330
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Percentage of property crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	30%	31%	33%	34%	34%
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Property crimes per 100,000 population	1,151	1,111	1,067	1,050	1,030

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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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 and commercial development and attract businesses and visitors to our state.

How are we doing:

State Police investigated an average of 113 violent crimes per 100,000 population in 2013-14. This is a 7.4 percent decrease from 2012-13 and 2011-12.

Strategies

- Conduct and administer community-based crime prevention programs to increase 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:

MeasureName	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Crime Lab: Criminal suspects identified through DNA evidence submissions	668	784	771	780	800
The statistical information for this category is now reported by fiscal year. In prior years, this category was reported by calendar year.					
Criminal Law Enforcement and Crime Prevention: Community-based crime prevention programs targeting violent crime	1,025	1,018	1,322	1,340	1,370
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for violent crimes per 100,000 population	64	73	73	74	75
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Percentage of violent crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	70%	71%	73%	74%	75%
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Violent crimes per 100,000 population	122	122	113	110	110