

## Goal: Education

### Subject Area: Higher Education

Objective: Dept of Ed: Increase enrollment and graduation rates at PA's colleges and universities, especially among economically disadvantaged students and first-generation college students.

**Why this objective is important:**

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

**How are we doing:**

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

#### Strategies

- Administer the College Access Challenge Grant Program (a comprehensive K-16 school reform effort focused on increasing high school graduation and college attendance rates among disadvantaged students).
- Adopt workforce development strategies, including adult education initiatives, to train students for occupations in high demand.
- Assist students and families with the cost of higher education through the Pennsylvania Higher Education Assistance Agency (PHEAA).
- Create a statewide prior-learning assessment initiative to facilitate the granting of college credit for life experiences.
- Invest in the commonwealth's community colleges and state universities and monitor tuition increases.
- Make it easier for students to transfer credits between and among institutions of higher education.
- Provide grants to institutions of higher education through the Higher Education Equal Opportunity Program, known as Act 101, to assist colleges and universities in providing on-campus assistance and academic support to at-risk students.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Minority enrollment at public institutions	70,487	76,359	79,000	81,000	83,000
Six-year graduation rate (percent) for full-time, first-time students at state-related institutions	65%	66.2%	67.4%	68.6%	69.8%
Six-year graduation rate (percent) for full-time, first-time students at state system institutions	55.5%	55.3%	56.1%	57.7%	58.5%
Three-year graduation rate (percent) for full-time, first-time students at community colleges	13.8%	13.9%	14%	14.1%	14.2%

## Goal: Education

### Subject Area: Higher Education

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

**Why this objective is important:**

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

**How are we doing:**

To increase and maintain a strong workforce in Pennsylvania, the Pennsylvania Higher Education Assistance Agency administers several aid programs in collaboration with the Department of Education and the Pennsylvania Workforce Investment Board. Additionally, the Department of Education aligns career and technical education with those occupations most in demand in Pennsylvania, such as healthcare professionals, technology experts and engineers.

### Strategies

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.

Use the New Economy Technology Scholarship Program to provide SciTech and Technology scholarships to students who agree to work in Pennsylvania for at least one year for each scholarship year following graduation.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Number of Awards	41,218	42,547	35,416	34,589	34,935
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Value of Awards (State Funds Only)	\$12,264,654.00	\$11,847,533.00	\$10,479,858.00	\$13,811,000.00	\$14,501,550.00
New Economy Technology Scholarship Program: Number of Awards	3,133	3,407	2,673	1,080	831
New Economy Technology Scholarship Program: Value of Awards	\$5,081,311.00	\$5,831,524.00	\$5,305,053.00	\$2,571,519.00	\$1,978,066.00
Student work study earnings (in millions)	\$55.80	\$64.52	\$53.44	\$54.47	\$57.19

## 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 administers various partnership aid programs: The Educational Assistance Program, in partnership with the Pennsylvania Department of Military and Veterans Affairs; the Pennsylvania Chafee Education and Training Grant Program, in partnership with the Pennsylvania Department of Public Welfare; the Partnerships for Access to Higher Education Program, in partnership with 38 nonprofit organizations and foundations in Pennsylvania; the Federal Robert C. Byrd Honors Scholarship Program, in partnership with the Pennsylvania Department of Education (new funding terminated, effective 2011-11 academic year); and the Pennsylvania State Gaining Early Awareness and Readiness for Undergraduate Programs, in partnership with the Pennsylvania State System of Higher Education.

### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of Chafee Education and Training Program participants who were in foster care (Academic Year)	573	601	736	841	900
Number of Educational Assistance Program participants (Academic Year and Summer)	1,865	2,543	3,034	2,600	2,600
Number of Partnerships for Access to Higher Education (Academic Year)	1,512	1,510	1,734	1,734	1,734
Number of Robert C. Byrd Program participants (Academic Year)	1,061	1,031	1,069	67	0
Value of Chafee Education and Training Program (Academic Year)	\$2,163,575.00	\$2,390,010.00	\$2,209,840.00	\$1,560,370.00	\$1,775,559.00
Value of Educational Assistance Program (Academic Year and Summer)	\$6,319,529.00	\$8,342,153.00	\$13,012,577.00	\$12,700,000.00	\$13,000,000.00
Value of Partnerships for Access to Higher Education Program (Academic Year)	\$1,699,031.00	\$1,844,286.00	\$2,037,893.00	\$2,150,000.00	\$2,257,500.00
Value of Robert C. Byrd Program (Academic Year)	\$1,512,940.00	\$1,524,313.00	\$1,574,848.00	\$69,867.00	\$0.00

## Goal: Education

### Subject Area: Higher Education

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

**Why this objective is important:**

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

**How are we doing:**

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

### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average monthly unique visitors to EducationPlanner.org	63,898	71,391	66,383	67,224	67,224
Free Applications for Federal Student Aid received annually from Pennsylvania undergraduates	465,539	511,752	544,463	564,114	584,474

## Goal: Education

### Subject Area: Higher Education

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

#### Why this objective is important:

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

#### How are we doing:

The Pennsylvania Higher Education Assistance Agency provided meaningful State Grants to nearly 180,000 students in 2010-11 and helped ensure that eligible students seeking low-cost federal loans obtained them. Maintaining this level is particularly impressive in light of the extensive budget reductions Pennsylvania was forced to make.

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

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Applications complete and needs tested for eligibility	311,397	332,000	341,000	349,000	361,000
Applications for grants	557,134	623,148	644,000	650,000	666,000
Eligible applicants enrolled and accepting grants	150,055	168,049	174,000	189,000	207,000
Eligible applicants meeting qualifications	170,392	189,776	200,000	232,000	252,000
Eligible applicants not enrolled at a college/university	20,337	21,727	25,000	43,000	45,000
Grant amount as percentage of applicant's total educational cost	11.7%	9.9%	8.3%	9.5%	8.4%
Institutional Assistance Grant Program: Annual Expenditure	\$42,100,000.00	\$30,278,976.00	\$30,216,180.00	\$24,389,000.00	\$25,608,000.00
Institutional Assistance Grant Program: Number of Schools	84	85	84	88	88
Number of State Grants provided to students (Academic Year and Summer).	165,000	171,702	178,645	194,338	206,727
Students assisted by federal, state and private funds	41,218	42,547	35,000	35,000	35,000
Students receiving Blind or Deaf Scholarships	70	71	69	98	98
Value of State Grant Awards (Academic Year and Summer).	\$374,947,150.00	\$413,349,249.00	\$366,421,294.00	\$466,153,145.00	\$464,382,898.00

## Goal: Education

### Subject Area: Library Resources

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

**Why this objective is important:**

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

**How are we doing:**

In 2010-11:

- Use of library computers increased by 14 percent over the year before.
- More than 10,000 questions were posed to Ask Here PA each month. The online chat requests made through Ask Here PA also increased by 25 percent over the year before.

#### Strategies

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

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

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Individuals utilizing public library computers	8,897	8,921	7,311	7,390	7,460
Items accessed-State Library of Pennsylvania	217,650	179,474	186,900	221,900	226,900
Items borrowed from public libraries children's collections-included above (in thousands)	24,977	25,277	24,769	24,800	24,900
Materials borrowed from libraries for blind and physically handicapped- included above (in thousands)	1,946	1,975	2,000	2,040	2,070
Materials borrowed from public libraries (in thousands)	69,847	70,545	69,455	70,900	71,900
Online inquiries by consumers to professional reference librarians (Ask Here PA)	82,406	120,520	140,038	147,700	153,600
POWER Library use - items examined (in thousands)	37,082	32,915	24,542	25,300	25,800
Visits to public libraries (in thousands)	45,756	46,152	45,146	45,200	45,300

## Goal: Education

### Subject Area: Pre-K through 12 Education

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

**Why this objective is important:**

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

**How are we doing:**

In 2010-11:

- 75.1 percent of Pennsylvania schools met adequate yearly progress targets.
- 75.3 percent of Pennsylvania students were proficient in reading and math.
- \$62 million to enhance career and technical education programs.
- \$359 million in Accountability Block Grant funding to school districts.
- \$47.6 million in Educational Assistance Program funding to school districts and career and technical centers.
- Approximately 54,000 students enrolled in postsecondary courses at a reduced cost and received college credit for their work through the Dual Enrollment program.
- More than 2,000 administrators enrolled in the Pennsylvania Inspired Leadership Program.

#### Strategies

Accurately track Pennsylvania's public school teachers.
Accurately track the status of all public school students.
Assist schools and districts with the implementation of a standards-aligned system (SAS) that includes clear standards, fair assessments, curriculum frameworks, effective instruction, materials and resources, and interventions for students who need help.
Increase the high quality of instruction and rigor of curricula in core subject areas through the development of voluntary model curricula, professional development and teacher preparation, and investments in career and technical education.
Offer school districts support for programs proven to raise student achievement.

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Advanced Placement tests given in high schools	80,685	84,068	85,100	86,100	87,100
Advanced Placement tests with scores of "3" or higher demonstrating mastery of the course	68.6%	67.5%	68.5%	69.5%	70.5%
Average school district spending per student (local, state, federal dollars)	\$11,650.00	\$12,500.00	\$12,800.00	\$12,400.00	\$12,600.00
Career & Technical (Vocational) Education: Enrollment	77,540	74,217	69,140	69,500	69,800
Children receiving special education ages 6 through 21 spending most of their day in a regular classroom	55.3%	57.7%	57.7%	62%	63%
High schools offering at least one Advanced Placement course	99%	99%	99%	99%	99%
Nonpublic school enrollment	256,617	249,975	243,526	238,500	234,900

## Goal: Education

### Subject Area: Pre-K through 12 Education

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage gains in mathematics proficiency from 5th to 8th grade-same students	4%	4%	4%	11%	12%
Percentage gains in reading proficiency from 5th to 8th grade-same students	20%	21%	20%	17%	18%
Public school enrollment (preK-12)	1,800,314	1,780,413	1,781,206	1,739,000	1,738,000
Pupils with disabilities enrolled in special education programs	271,309	270,150	270,288	270,000	269,500
School districts making Adequate Yearly Progress	95%	96%	94%	96%	98%
School districts offering full-day kindergarten	459	130	125	120	120
Schools making Adequate Yearly Progress	78%	83%	75%	83%	94%
Skilled workforce--percentage of PA Skills Certificates awarded	42.7%	47.5%	57.1%	58%	59%
Special education incidence rate	15.2%	15.1%	15%	15.2%	15%
State preK-12 spending per student	\$5,100.00	\$5,300.00	\$5,400.00	\$5,000.00	\$5,200.00
Students proficient/advanced in mathematics	73%	76%	77%	78%	78%
Students proficient/advanced in reading	71%	72%	74%	81%	81%
Vocational education 11th graders proficient/advanced in math	31.2%	32.2%	35.8%	78%	78%
Vocational education 11th graders proficient/advanced in reading	38.1%	41.1%	43.3%	81%	81%
Vocational education program completers	54.7%	57.4%	65.3%	66%	66.6%



## Goal: Education

### Subject Area: Pre-K through 12 Education

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

#### Why this objective is important:

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

#### How are we doing:

In 2010-11:

- Pennsylvania Pre K Counts provided high-quality pre kindergarten services to 11,500 three- and four-year-olds.
- The Head Start Supplemental Assistance Program served approximately 5,500 three- and four-year-olds.
- The Department of Education provided Early Intervention services to more than 46,000 preschoolers with developmental delays or risks of developmental delays.

#### Strategies

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

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Children not participating in Special Education after participating in Early Intervention	23%	19%	20%	20%	20%
Children on their 3rd birthday who transitioned from infant/toddler Early Intervention to preschool Early Intervention	5,754	5,758	5,900	6,000	6,000
Children participating in Early Intervention	43,827	45,100	47,114	48,700	50,200
Children who met their individual goals and no longer need Early Intervention prior to school age	1,290	1,413	1,547	1,700	1,700
Early Intervention children included in typical early childhood educational settings such as home, child care or Head Start	64%	70%	70%	70%	70%
School districts offering pre-kindergarten	125	130	125	120	120

**Goal: Education**

**Subject Area: Pre-K through 12 Education**

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Students enrolled in pre-kindergarten (excluding Head Start)	29,297	30,050	30,267	27,325	27,325
Students in PA Pre-K Counts program	11,841	11,863	11,500	11,380	11,380
Students in state-funded Head Start expansion	5,738	5,632	5,533	4,930	4,930

## 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Act 47: Designated Distressed Communities Assisted	18	19	20	20	21
Early Intervention Program: Local Governments Assisted	13	12	12	12	12
Elm Street Projects	49	26	26	26	26
Homes Weatherized	13,892	3,548	1,529	1,529	1,529
Job Training and Human Services: CSBG: Persons Participating	356,338	387,055	444,529	460,921	250,250
Main Street Projects	74	59	34	34	34

## 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:**

12,674 crop insurance policies were sold in 2010 providing more than \$390 million in protection to Pennsylvania farmers. State funding which offset premium costs was matched by federal funds. During 2009-10 more than 11,000 producers were reached by over 120 educational presentations, and the pasture rangeland forage program, which insures pastures or forage, was expanded statewide. The livestock gross margin program will be expanded to Pennsylvania for the 2012 reinsurance year. This program provides protection for milk revenue, minus the feed cost, resulting in the margin.

#### Strategies

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

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

Ensure 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, building on a successful history of educating producers about the value of crop insurance.

Increase participation in risk management options by producers across Pennsylvania.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of Crop Insurance Policies Sold	13,519	12,673	12,673	12,673	12,673
Value of Crop Insurance Policies Sold (in millions)	\$467.00	\$51.00	\$57.00	\$63.00	\$69.00
Value of crop insurance protection policies (in millions)	\$408.00	\$405.00	\$446.00	\$491.00	\$540.00

## 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:**

The Department of Revenue's allowance of 100 percent bonus depreciation benefited as many as 117,000 corporate taxpayers. By conforming with federal policy regarding the 100 percent bonus depreciation, corporate taxpayers in the state benefited from lower tax burdens, allowing for greater capital investment and encouraging further economic growth.

#### Strategies

Increasing bonus depreciation deduction to 100 percent.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Business tax savings as the result of increasing bonus depreciation to 100 percent (dollars in millions).	\$0.00	\$0.00	\$80.90	\$132.20	\$0.00

## 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 more than 40,000 jobs. Improving dairy farm profitability ensures that agribusinesses will continue to operate.

**How are we doing:**

In 2009, Pennsylvania dairy farmers were feeling the effects of the struggling global economy. By the fall of 2010, the state had lost 14 percent of its dairy cow population. The Center for Dairy Excellence and the Department of Agriculture have worked with dairy farmers to increase milk production per cow and overall milk production in the state despite decreased farm and cow numbers.

#### Strategies

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

Continue efforts to make use of the full authority of Pennsylvania's state milk marketing law.

Coordinate efforts with the Pennsylvania Department of Agriculture Dairy Leadership Council and the multi-state Mid-Atlantic Dairy Leadership Team.

Work with the Dairy Task Force and 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Farms participating in dairy on-farm resource teams	228	279	295	340	380
Number of Pennsylvania Dairy Farms	7,600	7,400	7,400	7,400	7,000
Pennsylvania Milk Production (in billions of pounds)	10.50	10.55	10.70	10.75	10.80

## Goal: Economic Development

### Subject Area: Employment and Business Development

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

**Why this objective is important:**

In Pennsylvania, one out of seven jobs is connected to agriculture. Expanding and enhancing farms, food processors, farm markets and agribusinesses directly supports the state's economic development.

**How are we doing:**

Through the PAgrows program, farmers, food production and processing companies, farm markets, and agribusinesses have access to funds needed by any small business. PAgrows loans have helped many agricultural operations and leveraged millions of dollars in private funds. The program is successful due to working relationships created by educational initiatives with the state Department of Community and Economic Development, the Chester County Economic Development Council and private-sector banking and loan institutions.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
First Industries Fund (FIF) Total: Private Dollars Invested	\$95,150,983.00	\$24,272,763.00	\$11,755,398.00	\$16,500,000.00	\$16,500,000.00
First Industries Fund (FIF) Total: State Dollars Invested	\$38,335,264.00	\$16,575,937.00	\$5,370,983.00	\$7,500,000.00	\$7,500,000.00
Machine and Equipment Loan Fund (MELF): Private Dollars Invested	\$18,797,628.00	\$4,935,851.00	\$1,374,628.00	\$3,000,000.00	\$3,000,000.00
Machine and Equipment Loan Fund (MELF): State Dollars Invested	\$13,336,525.00	\$3,648,787.00	\$1,078,708.00	\$2,500,000.00	\$2,500,000.00
PA Industrial Development Authority (PIDA) Totals: Number of Projects Funded	4	2	3	2	2
PA Industrial Development Authority (PIDA) Totals: Private Dollars Invested	\$9,111,358.00	\$6,087,500.00	\$14,400,000.00	\$6,500,000.00	\$6,500,000.00
PA Industrial Development Authority (PIDA) Totals: State Dollars	\$4,539,100.00	\$4,000,000.00	\$4,020,000.00	\$4,000,000.00	\$4,000,000.00
Small Business First: Private Dollars Invested	\$76,171,355.00	\$11,249,412.00	\$10,380,770.00	\$11,000,000.00	\$11,000,000.00
Small Business First: State Dollars Invested	\$24,998,739.00	\$4,218,750.00	\$4,292,275.00	\$5,000,000.00	\$5,000,000.00

**Goal: Economic Development**

**Subject Area: Employment and Business Development**

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Value of the loan portfolio for the PAgrows Program (in thousands)	\$45,835.00	\$27,047.00	\$27,588.00	\$28,140.00	\$28,702.00



## 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:**

Through PA Preferred, the Department of Agriculture links the farm with the fork, helping consumers support local farms, food processors, retail stores and restaurants. The PA Preferred program encourages consumers to purchase locally produced goods and support local establishments.

**How are we doing:**

PA Preferred brands itself using a trademark logo to assure consumers that they are purchasing products grown, harvested, processed and/or prepared in Pennsylvania. The PA Preferred program is flexible and covers hardwood producers, landscape and nursery organizations, farmers, farm markets, restaurants, food processors and retail food outlets.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Dollar value of food and agricultural exports excluding hardwoods (in millions)	\$1,910.00	\$1,732.00	\$1,593.00	\$1,593.00	\$1,593.00
Dollar value of Pennsylvania hardwood exports (in millions)	\$915.00	\$900.00	\$1,095.00	\$1,000.00	\$1,100.00
Occupancy rate at the Pennsylvania Farm Show Complex and Expo Center	38.1%	69.9%	76.2%	77.5%	78%
PA Preferred Program: Producer Members	1,634	1,682	1,700	1,579	1,679
PA Preferred Program: Retail Locations	390	420	1,000	1,200	1,295

## Goal: Economic Development

### Subject Area: Employment and Business Development

Objective: Increase Department of Community and Economic Development-facilitated export sales and foreign direct investment.

**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 grew by \$43.1 million (9 percent) in 2010-11 in spite of the economic downturn.

#### Strategies

- 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.
- Utilize the ports of Pennsylvania to enhance the strength of the commonwealth's economy and increase the ports' capacity for business.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Businesses Assisted	1,368	1,994	2,083	2,100	2,100
Export Sales Facilitated (\$ in Thousands)	\$454,481.00	\$483,198.00	\$526,343.00	\$532,000.00	\$542,000.00
FDI: Capital Investments Facilitated (\$Thousands)		\$0.00	\$169,594.00	\$172,000.00	\$175,000.00
FDI: Ratio of Capital Investments Facilitated to DCED Cost (%)	7,600	7,650	7,450	7,600	7,700
Foreign Direct Investments (FDI): Projects Completed	23	17	20	20	21
Return on Investments: Ratio of Export Sales Facilitated to DCED Cost (%)	6,800	7,800	1,000	9,800	1,000
Tax Revenues Generated (\$ in Thousands)	\$63,622.00	\$64,920.00	\$66,218.00	\$67,500.00	\$68,900.00

## Goal: Economic Development

### Subject Area: Employment and Business Development

Objective: Increase domestic and international leisure travel to the commonwealth 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.

**How are we doing:**

Travelers' expenditures slightly increased by \$2.3 billion (9 percent) in 2010-11, and are currently holding steady relative to other macro-economic indicators.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Hotel Rooms Sold (in Thousands)	25,540	26,164	28,284	30,000	30,000
Tax Revenues Generated (\$ in Thousands)	\$1,425,000.00	\$1,400,000.00	\$1,523,300.00	\$1,594,000.00	\$1,632,500.00
Travelers' Expenditures (\$ in Millions)	\$26,100.00	\$25,600.00	\$27,900.00	\$29,200.00	\$29,900.00

## Goal: Economic Development

### Subject Area: Employment and Business Development

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

**Why this objective is important:**

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

**How are we doing:**

The Department of Labor & Industry's Office of Vocational Rehabilitation, or OVR, served more than 84,297 Pennsylvanians in the 2010 federal fiscal year, and 9,460 of those individuals obtained or maintained employment. OVR customers average 27.2 months from intake to successful employment. The average cost for each person placed in the labor market is \$4,524.

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of eligible participants with active plans	41,316	43,644	48,652	45,000	45,000
Number of participants closed as employed	9,470	8,790	10,179	10,000	10,000
Number of persons moving into employment who received postsecondary education and who were referred to OVR while in secondary education	1,284	1,322	1,035	1,200	1,200
Number of persons moving into employment without receiving postsecondary education and who were referred to OVR while in secondary education	1,343	1,691	1,278	1,255	1,255
Number of persons successfully completing independent living/specialized services	1,604	1,249	1,152	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 opportunities for all of the commonwealth'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 slight decline in jobs created and pledged to be created in 2010-11 was mild relative to the general economy.

Strategies
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.
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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Brownfield Redevelopment Projects Assisted	62	70	61	75	61
Businesses Assisted	11,906	11,366	10,653	8,200	8,400
Jobs Pledged To Be Created	63,799	60,677	39,308	29,125	29,500
Jobs Pledged To Be Retained	113,390	139,956	126,907	95,100	96,800
Persons Receiving Job Training (CJT/WedNet)	89,710	45,356	51,334	35,200	35,200
Private Funds Leveraged (\$ in Thousands)	\$6,587,744.00	\$5,907,473.00	\$5,349,710.00	\$3,675,000.00	\$3,746,000.00
Public Funds Leveraged (\$ in Thousands)	\$929,976.00	\$559,834.00	\$950,801.00	\$479,000.00	\$489,000.00

## 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Apprentice completions-graduations	5,496	5,600	5,100	5,000	4,900
Dislocated Worker Employment Retention	90.2%	87%	89%	90%	90%
Dislocated Worker Entered Employment Rate	80.9%	69.2%	68%	70%	72%
Incumbent Worker Employment Retention Rate (Industry Partnership Participants)	80.3%	81%	81%	82%	82%
Incumbent Worker Wage Change (Industry Partnership Participants)	2.5%	3%	4%	4%	4%
Number of Incumbent Workers Trained (Industry Partnership Participants)	23,348	17,230	12,479	13,000	13,000
Number of Individuals Trained by Individual Training Accounts	5,278	9,595	8,343	6,000	6,000
Number of Internships	10,312	11,996	12,000	12,000	12,000
Number of Rapid Response Activities	440	471	396	350	300
Number of Youth Engaged in All Career Awareness Activities	385,122	263,280	225,000	225,000	225,000
Total Number of Individuals Trained	28,678	29,000	29,000	29,000	29,000
Wagner-Peyser Employment Retention	82.5%	78.5%	80%	82%	82%

## Goal: Economic Development

### Subject Area: Employment and Business Development

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Wagner-Peyser Entered Employment Rate	60.9%	49.7%	52%	53%	55%
Workforce Investment Act Adult Employment Retention	81.8%	80%	82%	82%	82%
Workforce Investment Act Adult Entered Employment Rate	76.8%	70.3%	71%	73%	73%
Youth Attainment (Individuals attaining a high school diploma, GED, postsecondary degree, or certification while enrolled in training)	67.6%	66.8%	75%	77%	77%
Youth Placement Rate	58.2%	50.5%	57%	59%	59%

## Goal: Economic Development

### Subject Area: Employment and Business Development

Objective: Increase the number of successful innovative technology companies.

**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:**

In 2010-11, the Department of Community and Economic Development helped create 3,225 jobs (68 percent increase from 2009-10), retain 1,854 jobs (12 percent increase from 2009-10), and establish 116 technology companies (67 percent increase from 2009-10).

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Businesses Assisted	6,240	5,079	8,268	5,929	2,600
Jobs Created	4,524	4,742	7,967	5,243	4,500
Jobs Retained	16,450	15,125	16,979	10,692	12,400
New Technology Companies Established	299	174	290	114	100
Private Funds Leveraged (\$ in Thousands)	\$686,350.00	\$1,044,710.00	\$1,091,151.00	\$588,900.00	\$588,900.00
Public Funds Leveraged (\$ in Thousands)	\$856,922.00	\$323,067.00	\$746,440.00	\$67,300.00	\$67,300.00



## Goal: Economic Development

### Subject Area: Housing

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

**Why this objective is important:**

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

**How are we doing:**

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

In 2010, more than 500 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 92,000 consumers. In 2010, NeighborWorks America awarded the agency \$4.6 million for loss mitigation and foreclosure prevention counseling that will help more than 20,600 homeowners this year.

### Strategies

Continue to provide educational opportunities for homebuyers and homeowners.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of Consumers Receiving Comprehensive Homeownership Counseling	23,407	35,896	42,066	17,000	15,500

## Goal: Economic Development

### Subject Area: Housing

Objective: Increase opportunities for Pennsylvanians to buy homes.

**Why this objective is important:**

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

**How are we doing:**

The Pennsylvania Housing Finance Agency helps families that might not be able to afford a home become homeowners. Using funds from the sale of mortgage revenue bonds, the agency provides affordable home mortgage loans, closing-cost and down-payment assistance, loans for repairs and accessibility modifications, and credit counseling. Since 1982, the agency has provided \$9.9 billion in financing for 141,693 homes.

In 2010, the agency funded 7,734 home purchase loans with more than \$882 million. A total of 7,213 loans went to first-time homebuyers. In addition, 3,498 households received closing-cost and down-payment assistance, 425 received home improvement loans and nine received access modification funding. The agency services nearly 57,000 loans, which have an unpaid principal balance of \$4.3 billion. Repayments in 2010 exceeded industry standards, with mortgage delinquency rates less than half of the Federal Housing Administration (FHA) state average for FHA and more than four times lower than the mortgage delinquency rate of conventional loans.

### Strategies

Continue to offer home purchase programs to prospective homebuyers.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total Dollars Loaned	\$508,051,095.00	\$788,502,090.00	\$814,684,248.00	\$690,000,000.00	\$840,000,000.00
Total Number of PHFA Loans	5,076	7,765	7,490	6,000	7,000

## 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 106,333 units annually. The agency also provides housing services program support for 14,568 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of affordable rental housing units constructed or preserved.	3,315	1,484	4,528	7,680	2,150

## 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 previously operated the Homeowners Emergency Mortgage Assistance Program (HEMAP) to aid in the prevention of foreclosures. Since it began, HEMAP saved 46,000 homes from foreclosure with \$246 million in state funds and \$265 million in loan repayments. More than 21,100 HEMAP loans have been fully repaid.

### Strategies

Continue to assist with foreclosure prevention strategies.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Homeowners Emergency Mortgage Assistance Program: Applications Approved	2,779	2,630	3,002	0	0
Homeowners Emergency Mortgage Assistance Program: Applications Received	12,121	13,329	12,610	600	0
Homeowners Emergency Mortgage Assistance Program: Loan Disbursements	\$20,027,591.00	\$20,921,800.00	\$28,962,200.00	\$10,000,000.00	\$5,000,000.00
Homeowners Emergency Mortgage Assistance Program: Loan Payoffs	738	552	509	525	575
Homeowners Emergency Mortgage Assistance Program: Loans Closed	1,772	1,683	2,158	200	0
Homeowners Emergency Mortgage Assistance Program: Repayments	\$10,350,040.00	\$8,351,500.00	\$7,961,500.00	\$8,000,000.00	\$8,500,000.00

## 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:**

The Property Tax/Rent Rebate program provided 4 percent more rebates in 2010 than in 2009.

#### Strategies

Effectively administer the Property Tax/Rent Rebate program.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Households applying by June 30	549,530	553,364	574,461	575,000	576,000
Households provided property tax or rent assistance	562,838	579,754	604,130	605,000	606,000
Rebates mailed by July 31	468,759	513,700	544,137	538,000	539,000

## Goal: Economic Development

### Subject Area: Transportation

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

**Why this objective is important:**

As part of the 2009 American Recovery and Reinvestment Act (ARRA), Pennsylvania received \$1.028 billion to help create jobs, stimulate our economy, and help improve the commonwealth's highways and bridges.

**How are we doing:**

Overall, 326 ARRA projects were delivered, including 242 original projects and 84 projects added from ARRA bid savings. Of the original 242 projects, 234 projects (96 percent) were bid within six months of the signing of the act, a full six months ahead of the federal deadline. Eighteen additional ARRA projects were added in July 2010 and were bid by October 2010. As of August 1, 2011, construction for 264 (77 percent) of the 344 projects has been completed. Total expenditures are \$898 million (87 percent) of the \$1.028 billion. Nationally, PennDOT was ranked first among the states by the U.S. House Transportation and Infrastructure Committee with regard to its speed in starting and completing transportation projects funded by the federal stimulus money.

#### Strategies

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

Implement performance metrics to track project delivery.

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

Utilize design-build contracting to accelerate project delivery.

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
ARRA Expenditures (cumulative)	\$0.00	\$210,126,371.00	\$683,000,000.00	\$843,227,000.00	\$987,927,000.00
ARRA Projects (cumulative)	0	82	178	224	288

## Goal: Economic Development

### Subject Area: Transportation

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

**Why this objective is important:**

Providing real-time information to motorists allows them to make informed decisions about their travel.

**How are we doing:**

Across the state, PennDOT manages three 24/7 Regional Traffic Management Centers (TMCs) and other smaller TMCs that operate during normal business hours. TMCs monitor traffic conditions using traffic cameras, real-time traffic information, and relationships with other emergency management partners. Traffic information is collected and reported to motorists through the use of dynamic message signs and PennDOT's 511PA statewide traveler information system. 511 PA informs travelers about traffic and road conditions, regional weather and traffic speeds on select routes throughout the state. 511 PA can be accessed for free by dialing "511" or by visiting 511PA.com. Online visitors can view approximately 580 PennDOT traffic camera images and register for traveler alerts.

**Strategies**

Implement and deploy additional Intelligent Transportation System (ITS) devices to improve traveler mobility and internal operations.

Provide the general public and PennDOT partners, which include contractors, vendors and service providers, access to real time information to make informed decisions.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13

## Goal: Economic Development

### Subject Area: Transportation

Objective: Maintain current pavement smoothness levels.

**Why this objective is important:**

Safe, smooth roads are vital to our transportation system.

**How are we doing:**

The Department of Transportation (PennDOT) is focused on maintaining current pavement smoothness levels. In 2010-11, PennDOT improved roughly 5,700 of the state's 40,000 miles of state highways. Pennsylvania's National Highway System (NHS) which is comprised of interstate highways, principal arterials, strategic highway network, major strategic highway network connectors, and intermodal connectors, remain smoother than the national median. The International Roughness Index (IRI) measures pavement roughness, and a lower rating means a smoother road. The percentage of state roads with an IRI rating of "poor" has decreased over the past five years from 21 percent to 20 percent.

#### Strategies

- Apply the statewide standards to ensure uniformity across the commonwealth.
- Improve 6,000 surface miles each year out of the entire statewide network of approximately 40,000 miles.
- Maintain pavement preservation cycles to keep good roads good.
- Prioritize pavement needs so that the right treatment is applied to the right road at the right time.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Interstate highway system in good or excellent condition	80%	80.8%	82.4%	79.5%	78.2%
Interstate highway system in poor condition	3%	3.9%	3.7%	5.1%	5.7%
Miles of state maintained highways improved: Maintenance resurfacing	1,421	1,237	1,373	1,285	1,020
Miles of state maintained highways improved: Structural restoration	270	170	181	195	180
Miles of state maintained highways improved: Surface Repairs	4,459	4,305	4,238	4,075	3,900
Miles of state maintained highways improved: Total	6,150	5,712	5,792	5,555	5,100
National Highway System non-interstate highways in good or excellent condition	71%	70.3%	70.5%	67.1%	65.4%
National Highway System non-interstate highways in poor condition	6%	6.4%	9.1%	11.1%	12.1%



## Goal: Economic Development

### Subject Area: Transportation

Objective: Provide leadership, funding and technical assistance to Pennsylvania public transportation providers so they can offer efficient and effective mobility options.

**Why this objective is important:**

Public transit systems provide mobility and enhanced travel options. Increased public transportation use reduces traffic congestion, enhances air quality, reduces gasoline consumption and increases access to jobs.

**How are we doing:**

PennDOT's management of public transportation funding has been transformed to consolidate administrative functions and implement an electronic grants system.

In 2009-10 Amtrak's Keystone Service between Harrisburg and Philadelphia had nearly 1.3 million riders and the Harrisburg and Lancaster stations had more than 500,000 riders each. Pennsylvania is investing in the stations along the Keystone Corridor to enhance safety and accessibility and to provide amenities to maintain existing and attract new passengers.

Strategies
Advance transit education and technical assistance through leadership and board training focusing on responsibility, business processes and public transportation efficiency and effectiveness.
Continue the process of streamlining transit grant application, administration and management processes, primarily through the use of technology.
Continue to develop public transportation site visits for compliance, information sharing and best-practice information.
Evaluate strategies and potential costs and benefits of regionalizing public transportation services.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Passengers carried by state-assisted operators (millions annually)	433.90	422.60	432.40	429.70	429.70

## Goal: Economic Development

### Subject Area: Transportation

Objective: Reduce the percentage of structurally deficient state bridges by rebuilding 640 structurally deficient bridges from January 2011 through December 2012.

**Why this objective is important:**

Pennsylvania continues to lead the nation in the percentage of structurally deficient bridges, with 24.1 percent of all bridges structurally deficient, according to U.S. Department of Transportation 2010 data.

**How are we doing:**

The number of structurally deficient bridges has been reduced from a high of 6,034 in 2008 to 5,205 as of June 29, 2011 through the Accelerated Bridge Program. From January 2011 through the end of June 2011, PennDOT bid 154 structurally deficient bridges, increasing the number of structurally deficient bridges delivered through the Accelerated Bridge Program to 1,757 (January 2008 - June 2011). PennDOT is also focusing on bridge preservation to reduce the rate of deterioration by keeping bridges in good repair. From January 2008 through the end of June 2011, PennDOT bid contracts to preserve more than 1,500 bridges. The size of the program, the inclusion of bridge preservation, and the rapid pace of delivery makes Pennsylvania's Accelerated Bridge Program the most aggressive in the nation for rebuilding structurally deficient bridges.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Bridges replaced/repaired	589	658	442	320	290
Number of bridges preserved	371	569	345	220	190
Structurally deficient bridges by deck area	20.4%	18.4%	15.8%	14.8%	13.3%

## 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:**

During the last eight years, the Department of Labor & Industry has significantly increased collection of wages owed to workers. Since 2003, the department has collected more than \$50 million in prevailing wage settlements and labor standards cases for workers. Labor Standards collections include minimum wage, wage payment and child labor law violations. Thousands of workers have received unpaid wages from these collection efforts.

#### Strategies

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

Educate employers about labor laws to increase compliance.

Educate workers about their rights under the law.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Labor Standards Collections (in thousands)	\$3,363.00	\$3,122.00	\$3,657.00	\$3,600.00	\$3,600.00
Prevailing Wage Settlement Collections (in thousands)	\$3,077.00	\$2,340.00	\$2,601.00	\$2,000.00	\$2,000.00

## 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 increased by \$90 million from 2008-09 to 2010-11.

### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cumulative Business Savings on Workers' Compensation Insurance Premium Costs (in millions)	\$336.00	\$370.00	\$432.00	\$454.00	\$496.00
Number of Employees Participating in the Workplace Safety Committee Certification Program	1,183,500	1,216,143	1,320,453	1,377,000	1,462,000
Number of Employers Participating in the Workplace Safety Committee Certification Program.	8,320	8,904	9,684	9,796	10,196

## 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 task force chartered with investigating misclassification of workers is no longer in operation. Enforcement of Act 72, The Construction Workplace Misclassification Act, has taken the place of the task force in identifying and investigating the misclassification of workers. The Bureau of Labor Law Compliance has assumed the functions under Act 72 and refers possible employer violations to the Bureau of Worker's Compensation for investigation and possible prosecution.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Funds Recovered from Employers Who Misclassified Workers (in millions).	\$2.20	\$2.63	\$2.88	\$3.00	\$3.00

## Goal: Economic Development

### Subject Area: Workforce and Operations

Objective: Maintain the highest industry standards by recruiting, developing and maintaining an expert, professional staff in the Department of Banking.

**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:**

Recruitment is challenged by a less-than-competitive compensation package, compared to our federal counterparts. Budget and travel restrictions have hindered our ability to fully take advantage of training opportunities, since many of these opportunities are sponsored by federal agencies and are not usually in Pennsylvania. We expect to hire additional depository examiners in the coming year and recruitment is a high priority.

#### Strategies

Increase training and other professional development opportunities for Department of Banking and Securities employees.

Maintain accreditation 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average years of regulatory experience for depository examiners	10.67	10.67	9	10	10
Percentage of depository examiners with the highest certification available for their level of experience	87%	87%	90%	90%	90%

## 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 2010-11, the total number of persons served in both programs was 343,406 – a decrease of about 6,300 persons. Nearly 31,000 cardholders retained their enrollment in either PACE or PACENET due to the extension in 2011 of a 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.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average PACE cost per prescription	\$23.69	\$24.16	\$24.30	\$20.74	\$21.19
Average PACENET cost per prescription	\$25.91	\$28.73	\$28.02	\$21.04	\$21.39
Number of older Pennsylvanians enrolled (average) in PACE	144,465	133,560	125,105	120,175	112,600
Number of older Pennsylvanians enrolled (average) in PACENET	168,451	175,770	182,480	183,955	190,945
PACE/PACENET Enrollment	312,916	309,329	307,585	304,129	303,548
Total prescriptions per year - PACE	5,562,809	4,930,610	4,398,280	4,233,835	3,967,100
Total prescriptions per year - PACENET	6,043,171	5,843,355	5,942,900	6,097,700	6,323,545

## 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, there have been improvements in the percentage of persons with diabetes who had poorly controlled A1C levels (a long-term blood glucose measure), and in the percentage of persons with cardiovascular disease whose LDL (“bad” cholesterol) levels were less than 100.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Hospital admissions with primary diagnosis of diabetes and/or cardiovascular disease per 1,000 member months	6.21	5.88	5.88	5.88	5.77
Number of persons participating in chronic care/disease management (monthly average)	82,924	87,671	97,735	100,665	103,596
Percent of Medical Assistance clients with cardiovascular disease whose LDL Cholesterol Level is less than 100	45.51%	49.82%	46.88%	47.84%	48.55%
Percent 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)	43.5%	37.23%	38.47%	37.73%	37.36%



## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Medical Assistance services.

#### Why this objective is important:

The Pennsylvania Department of Public Welfare currently provides services that ensure the health, well-being, and safety of over 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

Medical Assistance Services

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Admissions per 1,000 enrollees: Inpatient - General Hospital	135	142	136	135	135
Admissions per 1,000 enrollees: Inpatient - Private psychiatric hospital	4	4	4	4	4
Admissions per 1,000 enrollees: Inpatient - Rehabilitation Hospital	1	1	1	1	1
Medical Assistance recipients served (monthly average): Average HealthChoices Behavioral Health enrollment	1,678,804	1,768,105	1,849,907	1,926,985	1,894,480
Medical Assistance recipients served (monthly average): Average Managed Care Enrollment - Physical Health	1,121,114	1,194,755	1,245,073	1,284,437	1,310,125
Medical Assistance recipients served (monthly average): Fee-for-service delivery - Physical Health Only	851,445	877,706	890,404	877,468	857,490
Medical Care for Workers with Disabilities - Recipients enrolled in program (monthly average)	13,518	18,179	22,795	27,363	32,395
Outpatient - Average cost - generic and over the counter drugs	\$11.30	\$11.48	\$12.05	\$13.63	\$14.60
Outpatient - Average prescription cost - brand name	\$179.93	\$199.39	\$217.45	\$220.53	\$229.20
Outpatient - Average prescriptions filled per enrollee per month	2.50	2.50	2.50	2.60	2.50
Outpatient - Emergency Room visits	409	445	440	555	555
Outpatient - Percent of brand name prescriptions filled	29%	25%	25%	23%	23%

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Outpatient - Percent of generic and over the counter prescriptions	68%	75%	75%	77%	77%
Percent of children 25 months to 6 years visiting a doctor or nurse in the past year	86.3%	86.7%	88%	86.8%	89.5%
Percent of children age 12 to 24 months visiting a doctor or nurse in the past year	95.4%	95.8%	96.1%	96%	97%
Percent of children from birth to 15 months visiting a physician 3 or more times in the past year	93.3%	93.7%	94.8%	95.1%	96%
Percent of pregnant women who received over 80% of the recommended prenatal visits	69.3%	69.7%	72.8%	72.6%	74.5%
Persons participating in Medical Assistance (monthly average)	1,972,559	2,072,461	2,135,477	2,161,905	2,167,615
Services/visits per 1,000 enrollees: Outpatient - Clinic visits	389	400	405	510	510
Services/visits per 1,000 enrollees: Outpatient - Physician visits	2,497	2,429	2,505	2,440	2,440
Transportation Program - Cost per trip	\$10.86	\$11.32	\$12.65	\$11.79	\$12.13
Transportation Program - One-way trips (in thousands)	11,778	11,748	11,470	11,557	12,099

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Mental Health and Substance Abuse services.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Community Mental Health Services - Average cost per person served	\$3,791.00	\$3,829.00	\$3,855.00	\$3,845.00	\$3,845.00
Cost per person in State Mental Hospital population	\$139,358.00	\$140,750.00	\$142,160.00	\$142,160.00	\$142,160.00
Forensic admissions to State Mental Hospitals	518	415	384	380	380
Non-hospital detoxification and rehabilitation clients	6,681	6,013	6,000	6,000	6,000
Percentage of adults readmitted to State Mental Hospitals within one year of last discharge	11%	11%	10%	9%	9%
Percentage of persons in State Mental Hospitals with stay longer than two years	39%	36%	38%	37%	36%
Persons receiving mental health inpatient and outpatient services from community mental health funds (unduplicated)	121,910	166,782	195,650	194,400	194,400
Persons receiving services through BHSI funds (unduplicated) - Community Mental Health Services	27,360	27,086	25,500	25,250	25,250
Persons receiving services through BHSI funds (unduplicated) - Substance Abuse Services	45,709	46,166	46,500	45,800	45,800
Persons receiving services through Medical Assistance expenditures (fee for service and HealthChoices) (unduplicated) - Community Mental Health Services	372,880	377,076	428,225	432,220	432,220

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Persons receiving services through Medical Assistance expenditures (fee-for-service and HealthChoices) (unduplicated) - Substance Abuse Services	62,478	63,103	95,020	97,000	97,000
Substance Abuse Services - Average cost per person served	\$2,014.00	\$2,035.00	\$2,055.00	\$2,055.00	\$2,055.00
Total admissions to State Mental Hospitals	1,197	1,101	941	935	935
Total persons provided mental health services	525,136	530,387	649,375	651,870	651,870
Total persons receiving DPW administered substance abuse services	113,705	112,568	147,520	148,800	148,800
Total persons served in State Mental Hospitals	2,986	2,812	2,657	2,620	2,620

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

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

**Why this objective is important:**

Increasing primary health care services to underserved areas allows more Pennsylvanians to receive high-quality health care.

**How are we doing:**

Health care providers are recruited to serve medically underserved populations via the J-1 Visa Waiver program and federal and state loan repayment programs.

The Community Primary Care Challenge Grant Program increases the number of primary care providers and services in underserved areas. Funded grantees must accept every patient regardless of ability to pay. Grantees must provide sustainability plans identifying potential continued funding sources to ensure that primary services can continue without Department of Health funding.

Strategies
Assess areas in Pennsylvania qualifying for federal Health Professional Shortage and Medically Underserved Area designation.
Monitor Community Challenge Grantees quarterly to ensure programmatic objectives.
Promote recruitment of primary care providers in underserved areas through J-1 Visa Waiver and Loan Repayment programs.
Promote the annual Community Challenge Grant opportunity to increase primary care services to underserved areas.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of Community Primary Care Challenge Grants awarded to provide access to primary medical and dental services in medically underserved areas.	11	5	5	5	6
Number of eligible Community Primary Challenge Grant applications received and reviewed	26	46	30	30	30
Number of health professional shortage areas and medically underserved areas/populations in Pennsylvania	343	346	344	354	354
Number of newly placed Loan Repayment Program Practitioners serving in medically underserved areas per state fiscal year	18	27	15	36	36
Number of new patient visits provided at Community Challenge Grant sites (in Pennsylvania's medically underserved areas)	54,089	73,000	75,000	75,000	75,000
Number of physicians placed in a medically underserved area per federal fiscal year	30	30	30	30	30

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of Community Primary Care Challenge Grant awardees whose projects are still operational one year after the end of their grant period	90%	90%	100%	90%	90%
Percentage of primary care practitioners receiving loan repayment forgiveness remaining in practice in Pennsylvania	80%	80%	80%	80%	80%
Primary care physicians receiving loan repayment forgiveness	100	100	100	100	100
Total number of physicians who received a federal J-1 Visa waiver to work in Pennsylvania's medically underserved areas.	85	85	111	100	100
Total number of practitioners in the Loan Repayment Program serving in Pennsylvania's medically underserved areas	122	122	86	72	72

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

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

**Why this objective is important:**

As the demand for problem gambling and substance abuse treatment increases, the Department of Health's Bureau of Drug and Alcohol Programs (BDAP) must continue to ensure the availability of quality services for all Pennsylvanians.

**How are we doing:**

The vast majority (89 percent) of clients receive the recommended level of care. There has been a 15 percent increase in problem gambling treatment providers and a 35 percent increase in referrals to problem gambling treatment providers from 2009-10 to 2010-11.

#### Strategies

- Disseminate information on the dangers of gambling addiction.
- Ensure access to appropriate assessment, case management and treatment services for both drug and alcohol addiction and/or problem gambling.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of participating providers in counties with gambling facilities	42	67	68	68	77
Number of problem gamblers enrolled in appropriate treatment services	49	107	110	113	137
Percent of clients who receive recommended level of care for drug and alcohol treatment services	86%	88%	89%	91%	92%

## 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 other specialists is improving because of increased reimbursements, more stringent contract requirements, and allowing consumers, particularly those in rural areas, to use telemedicine to access fetal maternal medicine specialists.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Complex newborns (length of stay in hospital greater than five days) as a percentage of live births	11.2%	11.8%	11.2%	11.2%	11.2%
Frequency of ongoing prenatal care (percentage of women enrolled in Medical Assistance who completed at least 81% of expected prenatal visits)	69.36%	69.31%	72.62%	73.7%	74.07%
Percentage of pregnant adult mothers enrolled in MA who have timely (i.e. within first trimester) prenatal care	82.91%	83.7%	85.93%	86.32%	86.75%
Total number of live births to mothers age 21 or older	44,148	45,443	46,073	46,352	47,279
Total number of live births to mothers under age 21	15,655	15,134	14,990	14,831	14,683



## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

Objective: Provide access to health insurance to uninsured Pennsylvanians.

**Why this objective is important:**

Individuals who do not have health insurance are a concern not just on the state level, but also in the national landscape. Pennsylvania continues to do its part by enrolling children in the Children's Health Insurance Program (CHIP) and PA Fair Care, Pennsylvania's temporary high-risk pool.

**How are we doing:**

The Pennsylvania Insurance Department continues to look for ways to spread the word about CHIP. In June 2001, CHIP launched a mobile version of the main web site for easier viewing on Smart and Android phones. Due to budget restrictions, the vast majority of CHIP advertising ended in 2008. This has led to a decline in call volumes to the call center. PA Fair Care continues to lead the nation in enrolling eligible uninsured adults with pre-existing conditions with little or no advertising.

Strategies
Identify and work with community partners to educate and reach underserved constituencies.
Increase awareness of state-sponsored health insurance programs for uninsured Pennsylvanians.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Children's Health Insurance Program (CHIP) enrollment (monthly average)	183,591	196,525	193,324	194,815	195,540

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

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

**Why this objective is important:**

Healthcare-associated infections (HAIs) significantly increase hospital inpatient stays and overall health care costs. Patients who contract an HAI are six times more likely to die during that hospitalization than patients without an HAI.

**How are we doing:**

The 2010 Annual Report of HAIs in Pennsylvania Hospitals showed a 3.4 percent decline in HAIs compared to the previous year. In 2010-11, the Department of Health: 1) made \$237,182 in mini-grants available to acute care hospitals to support implementation of the National Healthcare Safety Network's Multidrug resistant organism /C. difficile infection (CDI) module; 2) funded two regional prevention collaboratives for CDI and surgical site infections via an Epidemiology and Laboratory Capacity for Infectious Diseases grant funded through the, American Reinvestment and Recovery Act of 2009 grant and 3) added colon surgery as a statewide benchmark condition for surgical site infections.

#### Strategies

- Monitor provider healthcare-associated infection reporting to ensure data integrity and validity.
- Promote collaboration among providers to facilitate knowledge and take appropriate enforcement action against those providers who knowingly fail to report healthcare-associated infections.
- Report HAI rates for hospitals and nursing homes.
- Review provider infection control plans to ensure they conform to state mandated protocols.
- Validate provider healthcare-associated infection reports to ensure all infections are reported according to state-prescribed definitions.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percent of hospitals reporting their confirmed healthcare-associated infections into the CDC's National Healthcare Safety Network system.	100%	100%	100%	100%	100%

## Goal: Health & Human Services

### Subject Area: Animal Health and Diagnostic Services

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

**Why this objective is important:**

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

**How are we doing:**

The Pennsylvania Animal Diagnostic Laboratory System (PADLS) is a joint venture of the Department of Agriculture, the Pennsylvania State University and the University of Pennsylvania to monitor and investigate animal disease in the state. The bureau is working to meet the expanding demand for services in areas such as cattle export and egg safety testing. The PADLS system (as a whole) completed more than 658,000 tests in 2010-11.

**Strategies**

- Finalize and implement the strategic planning process for the Animal Health and Diagnostic Commission.
- Maintain a close relationship with partner agencies and other organizations 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Animal health diagnostic tests performed at the Pennsylvania Veterinary Laboratory (in thousands)	401	379	356	340	340
Animal health inspections	2,586	5,610	5,853	5,750	5,750
Pennsylvania Animal Diagnostic Laboratory System Testing Activity (samples tested)	789,000	742,780	658,268	650,000	650,000
Pennsylvania Animal Diagnostic Laboratory System Testing: Aviation Influenza Samples	319,609	304,596	231,939	200,000	200,000
Pennsylvania Animal Diagnostic Laboratory System Testing: Chronic Wasting Disease Tests	10,082	11,578	11,725	11,000	11,000
Pennsylvania Animal Diagnostic Laboratory System Testing: Rabies Tests	2,008	1,963	1,822	2,000	2,000

## Goal: Health & Human Services

### Subject Area: Family Support Services

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Child Development services.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare 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 Public Welfare 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Children enrolled in Keystone STARS facilities	177,530	168,530	168,230	168,230	168,230
Children participating in Early Intervention (EI) services	31,999	33,288	34,385	35,300	35,300
Children participating in subsidized child care (monthly average): Former TANF Families	39,552	33,807	32,753	32,440	32,440
Children participating in subsidized child care (monthly average): Low-income working families	60,523	61,085	63,575	62,680	62,315
Children participating in subsidized child care (monthly average): Welfare/TANF Families	30,767	34,845	37,753	35,940	35,940
Children participating in subsidized child care (unduplicated)	234,899	251,347	257,735	253,005	250,010
Children who met their individual goals and no longer needed EI services prior to their third birthday	3,541	3,162	3,815	4,210	4,210
Children who met their individual goals at their third birthday and no longer needed EI services	732	742	740	740	740
Number of Keystone STARS facilities	4,828	4,420	4,252	4,250	4,250
Percentage of children participating in subsidized child care enrolled in a department regulated setting: Former TANF Families (%)	63%	70%	75%	75%	75%

## Goal: Health & Human Services

### Subject Area: Family Support Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of children participating in subsidized child care enrolled in a department regulated setting: Low-income working families (%)	75%	80%	83%	85%	85%
Percentage of children participating in subsidized child care enrolled in a department regulated setting: TANF Families	67%	76%	82%	80%	80%
Percent of child care centers participating in Keystone STARS	75%	67%	67%	70%	70%
Percent 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: Family Support Services

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Human Services.

#### Why this objective is important:

The Pennsylvania Department of Public Welfare 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

Family Support Services; Homeless Assistance; Legal Services; Services for Victims of Rape and Domestic Violence

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Breast cancer screening clients	114,455	114,455	114,455	114,455	114,455
Children in out of state programs	537	348	311	302	290
Children reaching permanency outside of adoption	1,869	1,736	1,549	1,572	1,595
Domestic violence victims served	46,484	46,000	46,408	46,410	46,410
Finalized Adoptions	2,255	2,341	2,171	2,193	2,215
Investigations of reported child abuse	25,779	25,248	23,935	23,576	23,220
Legal service clients	20,326	21,073	18,732	20,325	20,325
Out of home placements in: Community residential programs	29,324	24,064	23,373	22,905	22,445
Out of home placements in: In-state institutional care programs (annual unduplicated recipients)	4,867	3,592	3,328	3,295	3,260
Percentage of child abuse investigations substantiated	15.6%	14.9%	14.8%	15%	15%
Percentage of children not returning to care within 12 months of discharge to parents or primary caregivers	78.3%	71.5%	68.7%	70.5%	71%
Percentage of children reunited with parents or primary caregiver within twelve months of placement	47.6%	46.7%	48.3%	48.8%	49.5%
Rape crisis/sexual assault persons served	25,823	26,885	23,875	23,875	23,875
Total persons receiving homeless services	109,175	90,730	91,305	110,000	110,000
Unduplicated annual number of children receiving child welfare services at home		120,800	168,821	171,353	173,925
Youth Development Centers - Occupancy rates	91%	79%	77%	80%	80%
Youth in work experience	764	617	622	600	600

## Goal: Health & Human Services

### Subject Area: Family Support Services

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Youth served	1,395	1,151	1,105	1,100	1,100

## Goal: Health & Human Services

### Subject Area: Family Support Services

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Human Services Support.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare 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

Fraud and Abuse Avoidance and Recoveries; Hearing and Appeals

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
On-line applications submitted through COMPASS	494,800	604,562	701,859	839,139	963,470
Provider appeals cases receiving final disposition	1,907	1,542	1,062	1,200	2,000
Recipient appeals cases receiving final disposition	52,382	60,112	70,654	68,000	70,000
Third-party liability cases referred for recovery	18,414	21,367	23,170	22,000	22,100
Total dollars recovered (in thousands)	\$110,700.00	\$117,700.00	\$138,073.00	\$126,000.00	\$127,000.00



## Goal: Health & Human Services

### Subject Area: Family Support Services

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Income Maintenance services.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare 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

SNAP; LIHEAP; TANF; General Assistance

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Child support collected (in millions)	\$1,493.00	\$1,434.00	\$1,400.00	\$1,400.00	\$1,400.00
Child support orders established	421,524	401,734	389,038	389,000	390,000
Households receiving energy cash payments	547,302	432,834	457,880	456,220	187,750
Households receiving energy crisis payments	186,015	130,294	129,537	136,986	54,195
Persons receiving cash assistance (monthly average)	221,744	240,650	248,173	252,585	193,050
Persons receiving State Supplemental Grants (monthly average)	350,229	359,307	369,917	380,835	390,215
TANF recipients enrolled in RESET employment and training program (monthly average)	31,589	22,367	21,347	21,984	21,985
TANF recipients obtaining employment	20,622	19,045	20,003	20,005	20,005

## 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 these areas. By 2012-13, the department plans to reduce by 2 percent the number of children returned to foster care after previously being returned to their families.

Strategies
Engage families in planning for services 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 and locate mothers, fathers and other kin early on and throughout the life of a case.
Implement a statewide Safety Assessment and Management Process based upon quantitative and qualitative data that identify outcomes and strategies to address and enhance programmatic outcomes.
Implement family engagement strategies to ensure the involvement of the child, youth, mother and father 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.
Utilize the Department of Public Welfare 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:**

## Goal: Health & Human Services

### Subject Area: Family Support Services

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Among all children discharged to reunification with their parents or discharged to relatives during the prior year, the percentage re-entering care within 12 months	27.14%	27.8%	28.48%	29.17%	27.17%
Average cost per child per day to provide placement in foster family care (excluding county rates)	\$63.24	\$66.75	\$70.09	\$73.59	\$77.27
Average cost per child per day to provide placement services in a congregate care setting	\$142.36	\$160.11	\$164.91	\$169.86	\$174.96
Median length of time (in months) from removal to permanency (other than adoption)	6.50	7.16	7.52	7.89	8.09
Median length of time (in months) in care for children in care on last day of state fiscal year	14.69	14.06	13.50	12.96	12.44
Number of children served in foster care per 1,000 child population	9.90	8.90	8.46	8.04	7.63
Number of children served in out-of-home care	31,255	28,110	26,705	25,369	24,101
Number of children who are victims of child abuse	3,648	3,496	3,350	3,211	3,077
Number of victims of abuse/neglect per 1,000 child population	1.16	1.11	1.06	1.02	0.97
Number of youth enrolled in the Youth Development Center/ Youth Forestry Camp system's State Reintegration Program at the time of release who received six-month follow-up	276	97	249	350	350
Percentage of children in care 12 months or less who had three or fewer placement settings during their most recent removal from their home	93.29%	90.09%	88.29%	86.52%	86.52%
Percentage of children reunified with their parents who are being reunified within 12 months of the removal	71.38%	70.35%	69.33%	68.32%	68.32%
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)	12.75%	12.87%	13%	13.13%	13%
Percentage of discharges that were to reunification with parents, discharged to relatives, or guardianship	72.39%	72.89%	73.39%	73.9%	74.41%

## Goal: Health & Human Services

### Subject Area: Family Support Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of youth able to be tracked subsequent to their release from the facility to determine if they were or were not adjudicated delinquent or convicted of a crime six months after date of release	75%	86%	90%	90%	90%
Percentage of youth NOT adjudicated delinquent or convicted of a crime six months after release from the facility	87%	85%	85%	85%	85%
Unduplicated (each child is counted only once) number of children receiving in-home services	155,264	164,099	168,821	173,548	178,407

## Goal: Health & Human Services

### Subject Area: Family Support Services

Objective: Increase personal responsibility and self-sufficiency for those receiving Temporary Assistance for Needy Families (TANF) and Food Stamps (Supplemental Nutrition Assistance Program - SNAP).

#### Why this objective is important:

TANF and SNAP 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 and who were on TANF but left for employment have increased. The percentage of adults on TANF who are working has gone down, but is targeted to increase in the future. 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.
Increase use of automation to assist with eligibility determinations for services.
Move toward performance-based contracts for employment and training programs.

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Employment and training cost per TANF recipient	\$3,073.00	\$2,726.00	\$2,740.00	\$2,343.00	\$1,992.00
Number of Individuals on SNAP	1,285,078	1,526,233	1,707,375	1,700,000	1,690,000
Number of Individuals on TANF	199,742	215,414	221,636	221,000	220,500
Percent of adults currently on TANF who are working (non-subsidized employment)	6.15%	5.85%	5.43%	6.02%	6.61%
Percent of SNAP adults who leave SNAP and stay off for 12 months	1.4%	1%	1%	1.2%	1.5%
Percent of SNAP adults who leave SNAP and stay off for six months	1.8%	1.1%	1.2%	1.7%	2%
Percent of SNAP recipients receiving SNAP benefits for more than one year	11.9%	11.7%	12.9%	12.3%	12%
Percent of TANF adults who leave for employment and stay off TANF for 12 months	3%	2.3%	2.3%	2.5%	3%
Percent of TANF adults who leave for employment and stay off TANF for six months	3.4%	2.5%	2.6%	3%	3.5%
Percent of TANF adults who leave TANF for employment	9.8%	7.5%	8.1%	8.5%	9%
Percent of TANF recipients receiving benefits for more than two years	12%	13.3%	14.1%	13.9%	13.5%
Percent of working-age adults currently on SNAP who are working	25.1%	26.52%	28.07%	29.56%	31.05%

**Goal: Health & Human Services**

**Subject Area: Family Support Services**

## Goal: Health & Human Services

### Subject Area: Long-Term Care Services and Support

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Long Term Living services.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare 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
Home and Community Based Long Term Care Services; Institutional Long Term Care Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average monthly cost of nursing home care	\$5,116.00	\$5,167.00	\$4,982.00	\$4,841.00	\$4,945.00
Percentage of long term care recipients receiving institutional care	63.6%	60.2%	65%	65%	65%
Percentage of long term care recipients receiving services in the community	36.4%	39.8%	35%	35%	35%
Persons with developmental disabilities served in the community	5,045	6,776	7,856	7,874	7,910
Recipients over age 60 receiving home and community-based waiver services	21,000	23,757	23,968	23,225	23,610
Recipients over age 60 receiving institutional care (monthly average)	74,784	75,302	69,796	76,025	76,235
Recipients under age 60 receiving institutional care (annual unduplicated users)	7,659	7,612	7,625	8,234	8,295

## Goal: Health & Human Services

### Subject Area: Long-Term Care Services and Support

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of services for persons with Intellectual Disabilities and Other Developmental Disabilities.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare currently provides services that ensure the health, well-being, and safety of over 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

Services for persons with Intellectual Disabilities, Autism, and Other Developmental Disabilities

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average cost of individuals served in the community: Non-residential services (Day programs or other supports)	\$15,593.00	\$14,988.00	\$14,670.00	\$14,192.00	\$14,790.00
Average cost of individuals served in the community: Residential Services	\$84,001.00	\$102,086.00	\$102,490.00	\$102,010.00	\$104,050.00
Persons receiving Autism services during fiscal year	125	202	323	400	400
Persons receiving Intellectual Disability services during fiscal year	53,284	53,399	53,455	53,416	53,375
Persons receiving Intellectual Disability services during fiscal year: Home and Community Services	48,906	50,464	50,515	50,541	50,705
Persons receiving residential services (at end of year): Private ID/ICF (Intermediate Care Facilities for Persons with Intellectual Disabilities)	2,579	2,525	2,512	2,486	2,370
Persons receiving residential services (at end of year): State Centers	1,272	1,229	1,195	1,161	1,070



## 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 Public Welfare 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.
Develop qualifications more specific to the efficient delivery of community-based, person-centered care for persons with disabilities.
Expand housing options for persons with mental illness, persons with developmental disabilities, and older Pennsylvanians.
Expand lifesharing/family living arrangement options for persons with disabilities and older Pennsylvanians.
Transition individuals from institutional settings to community-based settings through use of the Money Follows the Person Federal Grant.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average cost per adult using public-funded psychiatric rehabilitative services	\$2,635.00	\$4,308.00	\$4,400.00	\$4,400.00	\$4,400.00
Average cost per person in a community intellectual disability residential setting	\$84,001.00	\$102,086.00	\$102,490.00	\$107,640.00	\$107,640.00
Average cost per person in age 60+ home and community-based service programs	\$13,693.00	\$13,633.00	\$14,914.00	\$14,801.00	\$14,801.00
Average cost per person in a nursing home	\$36,442.00	\$36,281.00	\$37,337.00	\$37,043.00	\$37,043.00
Average cost per person in a private intermediate care facility for persons with intellectual disabilities	\$129,716.00	\$134,227.00	\$137,412.00	\$144,772.00	\$153,808.00
Average cost per person in a public intermediate care facility for persons with intellectual disabilities	\$217,047.00	\$226,148.00	\$238,957.00	\$251,000.00	\$251,000.00
Average cost per person in under 60 home and community-based service programs	\$29,216.00	\$28,956.00	\$29,327.00	\$29,356.00	\$29,356.00
Average monthly state hospital civil (those not accused of crimes) census	1,405	1,351	1,238	1,148	1,058

## Goal: Health & Human Services

### Subject Area: Long-Term Care Services and Support

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Home and community-based services as a percentage of long-term living expenditures	18%	20%	22%	23%	23%
Number of adults with autism receiving services through the Adult Community Autism Program	0	34	73	108	108
Number of adults with autism receiving services through the Medicaid Waiver	126	167	250	300	300
Number of individuals in a Lifesharing/Family Living arrangement	1,624	1,741	1,704	1,750	1,780
Number of individuals who receive job coaching for community (non-sheltered workshop) employment	4,576	4,614	4,600	4,600	4,600
Overall cost per child for HealthChoices - Behavioral Health services	\$7,785.00	\$7,199.00	\$7,100.00	\$7,100.00	\$7,100.00
Percentage of individuals readmitted to a state mental health hospital within 180 days of discharge	9.59%	5.91%	6%	6%	6%
Percentage of individuals with developmental disabilities who receive services in community-based settings	92%	93%	93%	94%	94%
Percentage of individuals with developmental disabilities who receive services in institutional settings	8%	7%	7%	6%	6%
Percentage of individuals with intellectual disabilities receiving residential services in a community-based, non-group home residential setting	14%	14%	13%	13%	13%
Percentage of persons in state mental health hospitals with a length of stay of less than two years	64%	64%	62%	63%	64%

## 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:

Expenditures for home and community-based services have grown from 4 percent of total Medical Assistance long-term living expenditures to almost 30 percent. 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Assessments/recertifications	100,749	103,990	105,725	105,725	105,725
Attendant care services	1,515	1,665	1,880	2,090	2,280
Congregate meals	125,712	131,640	132,630	132,630	132,630
Families receiving caregiver support	8,093	7,020	7,120	7,120	7,120
Home and community-based services as a percentage of long-term living expenditures	14%	23.15%	29.61%	31.57%	31.57%
Home-delivered meals	39,005	38,075	36,425	36,425	36,425
Home support services	7,460	6,805	6,595	6,595	6,595
Number of Pennsylvanians age 60 and older	2,595,000	2,644,175	2,702,605	2,705,875	2,709,150
Number of Pennsylvanians age 85 and older	284,648	309,255	305,675	315,545	325,410
Number of persons served in the community who are clinically nursing home eligible	44,798	35,650	37,470	39,345	41,220
Personal assistance services	1,549	1,565	1,470	1,470	1,470
Personal care services	14,271	13,705	13,125	13,125	13,125
Protective services	18,633	15,520	17,790	17,790	17,790
Referrals to community services	36,460	45,465	45,660	45,660	45,660
Referrals to nursing homes	30,401	38,165	39,140	39,140	39,140

## 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 \$21.5 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 2010-11, the Lottery had sales of more than \$3.2 billion; contributions to programs for older Pennsylvanians totaled more than \$960 million.

**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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Lottery Net Revenues (dollars in millions)	\$910.00	\$916.00	\$961.00	\$980.00	\$994.00
Lottery operating costs as a percentage of ticket sales (includes advertising and commissions)	3.62%	3.34%	3.94%	3.9%	3.94%
Lottery operating costs as a percentage of ticket sales (includes cost of lottery administration only)	0.7%	1.15%	1.15%	1.21%	1.19%
Lottery Sales (dollars in billions)	\$3.09	\$3.07	\$3.21	\$3.30	\$3.35

## 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 needed to remain healthy.

**How are we doing:**

Pennsylvania is one of only five states providing supplemental nutrition assistance to its citizens. Nearly 11 percent of the state's population is at risk for hunger. In 2010-11, nearly 4 million individuals were served through the State Food Purchase Program. Expansion of the Farmers Market Nutrition Program continues to connect older citizens and Women, Infant and Children (WIC) program participants with local farm markets where federally funded vouchers can be used to buy local produce.

**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 expanded service to older Pennsylvanians by more than 125 percent in 2010.
Continue to prompt regional and local conversations about strategies to end hunger in local communities.
Increase the efficiency of the State Food Purchase Program through efforts to coordinate purchase and delivery of food products by local agencies.
Increase the number of farmers markets participating in the Farmers Market Nutrition Program.
Review strategic relationships with partner agencies to investigate opportunities to better serve those who are at risk for hunger.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Dollar value of commodities distributed (in thousands)	\$41,550.00	\$69,300.00	\$73,000.00	\$73,000.00	\$73,000.00
Emergency Food Assistance Program: Individuals Served (in millions)	2.95	4.25	4.22	4.22	4.22
Farmers Market Nutrition Program Participating Farmers Markets and Farm Stands	1,125	1,236	1,261	1,286	1,286
National School Lunch Program Students Served	191,044,346	192,277,199	191,489,146	193,000,000	193,000,000
Redemption Rate for senior participants in the Farmers Market Nutrition Program	87%	88%	84%	90%	90%
Redemption Rate for WIC participants in the Farmers Market Nutrition program	60%	58%	57%	60%	60%
State Food Purchase Program: Individuals Served (in millions)	2.24	2.26	1.50	1.50	1.50

## 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 257,000 participants monthly. WIC's participation peaked in federal fiscal year 2010 at more than 267,000, but has seen a steady decline since then. WIC's target population is expected to increase during difficult economic times and a decline can indicate improvement. 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 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 1,890 retail stores statewide.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of children ages 2 to 5 participating in the WIC Program.	95,158	95,806	96,454	97,182	97,830
Percentage of WIC children ages 2 to 5 with a Body Mass Index (BMI) above the 95th percentile (obese)	11.2%	12%	10.8%	10.6%	10.4%
Percent of WIC income-eligible population served.	85.6%	86.22%	86.8%	87.4%	88%

## Goal: Health & Human Services

### Subject Area: Nutrition and Food Safety

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

**Why this objective is important:**

Protecting Pennsylvania's food supply is a critical part of keeping Pennsylvania growing.

**How are we doing:**

Food safety inspectors conduct year-round inspections. In 2010-11, more than 51,300 retail food facility inspections were conducted – an increase of approximately 1,500 over 2009-10. This increase in demand stems 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

- Ensure inspection services provided by the department are effective, accurate and timely.
- Implement the changes enacted in Act 106 of 2010, which includes the new Food Safety Act and the new Retail Food Facility Safety Act.
- Increase coordination and communication among state, county and local inspectors, as required in Act 106.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Retail Food Safety Inspections	48,838	49,961	51,300	51,400	51,500
Retail Food Safety Inspections per Food Inspector	672	735	754	756	757

## 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.

#### Strategies

- Prevent youth smoking by enforcement of no sales of tobacco to youth under age 18.
- Protect non-smokers from exposure to tobacco smoke pollution 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of adults (age 18+) who are current cigarette smokers	21.3%	20%	20%	19%	19%
Rate of illegal sales of tobacco products to minors	5.1%	5.5%	5.1%	5%	5%



## Goal: Health & Human Services

### Subject Area: Veterans Homes and Services

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

**Why this objective is important:**

Veterans' quality of life improves when they receive the benefits to which they are entitled. Applying for and receiving federal veterans benefits is complex. Claims filed with the assistance of capable veteran service officers stand the best chance of success. The Department of Military and Veterans Affairs expects the return of service personnel from Iraq and Afghanistan to increase the number of claims.

**How are we doing:**

In 2010-11, the Department of Military and Veterans Affairs assisted more than 33,682 veterans with compensation and pension claims totaling almost \$400 million. Forty-four of 67 counties increased their financial awards from the U.S. Department of Veterans Affairs.

**Strategies**

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Children of deceased and disabled veterans receiving education grants	90	89	83	90	95
Number of new Veterans Compensation and Pension claims	3,607	4,088	6,465	6,500	6,500
Participants in paralyzed veterans programs	232	241	236	245	250
Recipients of blind veterans pension	121	130	129	130	135
Recipients of veterans emergency assistance	650	618	269	300	0
Veterans in Pennsylvania	1,025,770	995,135	964,132	933,000	903,000

## Goal: Health & Human Services

### Subject Area: Veterans Homes and Services

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

**Why this objective is important:**

To provide a safe and home-like environment for Pennsylvania's veterans, be they in need of long-term care, or homeless and 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 an over 95 percent satisfaction rate in the care and treatment that residents receive.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of occupancy rate above national average of state veterans homes - Domiciliary care	21%	14%	22%	22%	22%
Percentage of occupancy rate above national average of state veterans homes - Nursing care	11%	11%	11%	11%	11%
Percentage of population at Veterans Homes that are spouses	9%	9%	10%	12%	12%
Percentage of population at Veterans Homes that are veterans	91%	91%	90%	88%	88%
Veterans Homes Skilled Nursing Care Occupancy Rate compared to Pennsylvania Nursing Home Average. Measure - maintain or exceed the Statewide Average	11%	11%	4%	4%	4%

## Goal: Environment

### Subject Area: Mine and Dam Safety

Objective: Reduce risks posed by dams.

**Why this objective is important:**

The Department of Environmental Protection (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:**

In order 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. In 2010-11, 23 high-hazard dams were upgraded or repaired. In addition, the dam emergency action plan compliance rate increased from 85 percent in 2009-10 to 89 percent in 2010-11.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Dam Emergency Action Plan compliance rate	67%	85%	89%	93%	97%
High Hazard dams upgraded or repaired	23	20	23	24	25

## Goal: Environment

### Subject Area: Mine and Dam Safety

Objective: Reduce the number of mining accidents.

**Why this objective is important:**

The Department of Environmental Protection (DEP) is responsible for providing a safe and healthy work environment for miners.

**How are we doing:**

DEP's Bureau of Mine Safety administers the mine safety program for Pennsylvania, which inspects mines and equipment used in mines to ensure compliance with current laws and mine safety standards. The number of lost-time accidents for miners per 200,000 employee hours of exposure was 2.21 in 2010-11. This represents a reduction of 33 percent from the previous year.

### Strategies

- Educate the public through the "Stay Out! Stay Alive!" program.
- Implement the Bituminous Coal Mine Safety Act.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Lost-time accidents per 200,000 employee hours of exposure	3.42	3.30	2.21	2	2
Persons reached for public mine safety education through the "Stay Out! Stay Alive!" program	111,427	125,735	127,314	128,000	128,000

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Bring our stewardship expertise and educational programs to urban, suburban and rural communities to help them protect their natural resources.

**Why this objective is important:**

Developing alternatives to traditional infrastructure with “green infrastructure” is a better way to protect natural resources and fuel economic development in towns across the state, and is often more cost-effective.

**How are we doing:**

The Department of Conservation and Natural Resources continues to expand the public-private tree-planting partnership program known as TreeVitalize to communities throughout the state. TreeVitalize aims to restore urban and suburban tree cover, educate citizens about planting trees, and encourage local governments to understand, protect and restore their urban trees. With its expansion statewide, TreeVitalize set a goal to plant 1 million trees across the commonwealth by 2012, though accomplishment of this goal may be affected by funding availability.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TreeVitalize – total trees planted (cumulative)	124,000	215,236	288,165	324,000	334,000

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Continue to acquire lands that protect and enhance existing state parks and forests, large forested watersheds and riparian corridors.

**Why this objective is important:**

The Department of Conservation and Natural Resources (DCNR) acquires additional parcels of land each year. These parcels are acquired for a variety of purposes: to protect high-conservation-value lands; buffer existing public lands from adjacent development; and provide the public with recreation opportunities, aesthetics and wildlife habitat.

**How are we doing:**

Recently, DCNR acquired several properties, including one exceptional addition to the state park system. The McBrien Tract, 1,559 acres in Carbon County, was acquired and added to the Lehigh Gorge State Park. This property is bordered by state park land on three sides and will enhance the park visitor's experience by allowing additional public access to Lehigh Gorge and provide further recreational opportunities.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Land conservation through acquisition and easement (acres) - parks and forests	8,454	9,610	13,565	10,000	10,000

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

Pennsylvania has abundant natural resources to be protected, including 7.8 million acres of farmland.

**How are we doing:**

In 2010-11 the State Conservation Commission approved more than 373 Nutrient Management Plans, affecting 889,000 acres. The State Conservation Commission has worked closely with the state's conservation partnership to better define conservation expectations.

A new manure management planning format will soon be released, allowing more simplistic nutrient application compliance for low-nutrient-risk farms. In 2010-11 the Resource Enhancement and Protection Program (REAP) provided \$4.5 million in tax credits.

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, continue efforts to establish and implement manure and nutrient management plans on Pennsylvania farms.
Work with federal partners such as the USDA Natural Resources Conservation Service to take advantage of funds and programs available to increase funding and technical resources available for Pennsylvania farmers.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of Best Management Practices	961	436	483	840	900
Number of farm acres covered by approved Nutrient Management Plans (in thousands)	697	715	890	910	920
Nutrient management plans approved	524	427	373	400	400
Resource Enhancement and Protection Program: Total Project Cost (in millions)	\$22.13	\$12.01	\$10.48	\$24.00	\$24.00
Total Resource Enhancement and Protection Program Tax Credit (in millions)	\$9.10	\$3.80	\$2.60	\$10.00	\$10.00

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

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

**How are we doing:**

Since 2001, DCNR has funded conservation of 315,087 acres in partnership with others. These efforts have conserved important ecological, cultural and recreational resources. The amount of funds available to support open space acquisition and conservation easements is declining.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Community members trained in LandChoices Curriculum	3,000	1,573	4,593	1,500	1,500
Land conservation through acquisition and easement (acres) - communities	11,241	2,326	3,840	6,047	2,000
Land conservation through acquisition and easement (acres) - includes parks & forests and communities	19,695	11,936	17,405	16,047	12,000



## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Increase agricultural resource conservation through farmland preservation.

**Why this objective is important:**

Pennsylvania has 7.8 million acres of farmland that provides the food, fiber and fuel to sustain 12.7 million Pennsylvania citizens and other citizens nationally. The farmland preservation program preserves land in perpetuity for production agriculture to ensure Pennsylvania remains able to produce the food, fiber and fuel upon which our communities and citizens rely.

**How are we doing:**

Pennsylvania leads the nation in the preservation of farmland. In late 2010, the state board reached a milestone of 450,000 acres preserved. An estimated 200,000 acres are on the waiting list to be dedicated to production agriculture, and more are added each year.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Farm acreage preserved	23,681	17,889	15,225	17,500	15,500

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Increase energy independence in an environmentally responsible manner.

**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. In 2010-11, 494 billion cubic feet of natural gas was produced in the commonwealth. DEP issued 2,084 permits for Marcellus Shale gas wells and performed 20,409 inspections of oil and gas wells in 2010-11.

#### Strategies

- Continue the implementation of the Alternative Energy Portfolio Standards Act of 2004.
- Continue to manage the existing grant programs to support energy efficiency and advanced energy deployment in Pennsylvania's industrial, residential, commercial and non-profit sectors.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gallons of renewable liquid fuels generated	12,645,790	87,177,563	128,815,124	142,177,600	142,177,600
Permits issued for Marcellus Shale gas wells	1,062	3,314	2,084	2,800	3,000
Total oil and gas well inspections	9,959	16,670	20,409	21,324	22,239

## 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Dollars disbursed to drinking water projects that will maintain or bring customers' water into compliance with commonwealth drinking water standards	\$86,140,468.00	\$31,651,246.00	\$41,418,400.00	\$61,000,000.00	\$61,000,000.00
Drinking water projects approved that will maintain or bring customers' water into compliance with commonwealth drinking water standards	17	23	23	22	22

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Maintain quality of drinking water in the commonwealth.

**Why this objective is important:**

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

**How are we doing:**

DEP's Bureau of Watershed Management provides support for municipalities, water suppliers and the public to ensure adequate protection of drinking water through local source water protection programs. In 2010-11, 34 percent of community water systems had a source water protection strategy in place, an increase from 31 percent the previous year.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
People affected by documented waterborne disease outbreaks at public water systems	0	0	0	0	0
Percentage of community water systems with source water protection strategies in place	29%	31%	34%	37%	40%
Percentage of population served by water supply systems that meet health-based standards	95%	97%	95%	95%	95%

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Make recreation and green-infrastructure investment in our established communities a priority.

**Why this objective is important:**

Seventy-two percent of Pennsylvania residents live in urban or suburban settings. Expanding citizen access to outdoor recreation and natural areas in their communities improves their quality of life and can help Pennsylvania develop sustainable, vibrant communities.

**How are we doing:**

DCNR has become a reliable source of community investment in sustainable development activities. In the last 15 years, DCNR has awarded more than \$500 million in grant funding for the acquisition and development of recreation and conservation projects that have directly benefited more than half of Pennsylvania's communities.

#### Strategies

Allocate funding to invest in and maintain green infrastructure and recreation facilities in established communities, including specific opportunities that may exist on brownfield or riverfront redevelopment sites.

Annually track and geographically illustrate agency investments in facilities and green infrastructure across the state.

Develop a plan to enhance the state park system using communities' heritage products to fully meet broader recreation, education and tourism initiatives.

Develop a statewide technical assistance and funding program that assists communities with economic revitalization strategies along major greenway corridors and Heritage Areas, such as "trail towns," "gateway towns" and "river towns" initiatives.

Help small rural townships adjacent to state park and forest lands position themselves as "gateway communities" and capture new economic opportunities for small businesses based upon the demand for nature, heritage, and recreation experiences and services.

Work with other state and federal agencies to identify opportunities for project collaboration so financial investments are coordinated to maximize impact.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Community Conservation Partnerships Program (C2P2) grants awarded	322	139	125	125	70
DCNR Bureau of Recreation and Conservation - all grants awarded	369	177	210	213	238
Total grant funds awarded	\$57,270,000.00	\$25,404,940.00	\$29,100,000.00	\$31,400,000.00	\$19,000,000.00

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

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

**How are we doing:**

DCNR's 2.2 million forest acres comprise one of the largest tracts of Forest Stewardship Council (FSC) certified forest in North America. The certification process determines if a forest is managed in an environmentally responsible manner. By tracking wood from forest to final product, certification enables consumers to support responsible forestry and provides forest owners with an incentive to maintain and improve forest management practices.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percent of state forest land sustainably certified (Percentage of criteria met required to gain Forest Stewardship Council certification as a sustainably managed state forest)	100%	100%	100%	100%	100%

## 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, including, but 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 2010-11, the Pennsylvania Fish and Boat Commission:

- Implemented a new five-year strategic plan.
- Continued implementing the Strategic Plan for Management of Trout Fisheries.
- Sampled nearly 300 un-inventoried streams with the potential to support wild trout and listed 99 new wild trout streams.
- 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cost per pound of fish stocked in commonwealth streams and lakes	\$5.00	\$4.84	\$5.35	\$5.45	\$5.55
Pounds of fish stocked in commonwealth streams and lakes	2,128,539	2,182,164	2,123,583	2,150,000	2,150,000

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

Private forestland owners manage 75 percent of the state's forested land. The Department of Conservation and Natural Resources (DCNR) provides technical assistance and research to help private landowners better manage their lands for wildlife, water quality, overall health and – where appropriate – long-term profit.

**How are we doing:**

DCNR's Bureau of Forestry has been conducting outreach and providing technical assistance to private landowners for many years. DCNR's Rural and Community Forestry section delivers a wide variety of technical assistance to private forestland owners, including assistance in developing forest stewardship plans that can make owners eligible for cost-share programs.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Landowners receiving Service Forester assistance/education	10,275	5,059	4,459	7,100	7,100
Private forestland owners who have completed forest stewardship plans	3,031	3,147	3,046	3,331	3,431



## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

The Department of Conservation and Natural Resources (DCNR) manages only a small percentage of Pennsylvania's lands and waters. Funding sources and good, readily accessible information are important tools for conservation, smart development planning and natural resource management.

**How are we doing:**

DCNR has long served as a repository for important data about natural resources. Information and data collected about the commonwealth's forest resources help other government agencies, organizations, universities and research groups, private forest landowners, timber and energy companies, and communities make informed decisions that relate to forests and natural resources.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Pennsylvania Natural Heritage Program (PNHP) online website database searches	49,908	49,042	53,600	62,000	65,000

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Reduce releases of waste and restore the land.

**Why this objective is important:**

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

**How are we doing:**

DEP's Land Recycling Program encourages the voluntary cleanup of contaminated sites through the use of uniform, risk-based cleanup standards; a streamlined approval process; and liability relief. Nearly 13,750 sites in Pennsylvania are known to be contaminated by hazardous substances. During 2010-11, 139 cleanups were completed at sites contaminated with hazardous substances, an increase of eight sites from the previous year.

#### Strategies

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cleanups completed at sites contaminated with hazardous substances	148	131	139	140	140
Known leaking storage tank sites	3,263	3,221	2,924	2,700	2,525
Known sites contaminated by hazardous substances	13,082	13,411	13,757	13,757	13,757
Leaking storage tank cleanups completed	430	475	655	450	400

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

The Department of Environmental Protection (DEP) protects the environment and provides for citizens' health and safety by reducing the amount of waste generated or disposed of in Pennsylvania.

**How are we doing:**

DEP's Bureau of Waste Management encourages sound waste management practices, particularly recycling, which keeps materials out of landfills and, thus, preserves available landfill space and reduces the costs associated with waste disposal.

### Strategies

Increase recycling efforts across the commonwealth.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Tons of municipal solid waste imported into Pennsylvania (in millions)	6.68	6.34	6.31	6.30	6.29
Tons of municipal solid waste recycled (in millions)	5.48	5.30	6.30	6.30	6.30
Tons of municipal waste disposed per capita	1.04	0.72	0.71	0.71	0.71

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Reduce the public, occupational and environmental exposure to radiation from man-made and controllable natural sources to levels that are as low as reasonably achievable.

**Why this objective is important:**

The Department of Environmental Protection (DEP) protects public health and safety by limiting exposure to unsafe levels of radiation, including indoor radon gas.

**How are we doing:**

According to the U.S. Surgeon General, radon is the second leading cause of lung cancer in the United States. To address this public health threat, DEP administers a certification program for radon testing, mitigation and laboratory analysis to individuals and firms. DEP also promotes public awareness, testing and remediation of elevated indoor radon levels when necessary. In 2010-11, certified installers mitigated 9,489 buildings with elevated radon levels, an increase of more than 25 percent since 2007-08.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Residential and commercial buildings with radon mitigated by certified installers	8,040	9,381	9,489	9,350	9,350

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Reduce unsafe levels of air pollutants.

**Why this objective is important:**

The Department of Environmental Protection (DEP) protects public health and the environment by controlling emissions and limiting exposure to unsafe levels of air pollutants.

**How are we doing:**

Air pollutants of primary concern to DEP include ground-level ozone (smog); fine particulate matter (PM-2.5) that can lead to heart and respiratory problems; and toxic air pollutants. In 2010-11, all of Pennsylvania's counties attained the 1997 ambient ozone standard for the first time. Since 2008-09, the first year for which data are available, the percent of population in counties attaining the PM-2.5 standard has increased from 65 percent to 90 percent. Finally, 14,889 tons of hazardous air pollutants were emitted in 2010-11, a reduction of 31 percent from the previous year.

#### Strategies

Implement state-specific hazardous air pollutant (HAP) regulations.

Implement the commonwealth's Air Pollution Control Act and the Clean Air Act.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percent of population in counties attaining the ambient ozone standard	69%	95%	100%	100%	100%
Percent of population in counties attaining the ambient PM-2.5 (fine particulate) standard	65%	90%	90%	90%	90%
Tons of hazardous air pollutants emitted	31,142	21,671	14,889	14,500	14,250

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

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

**How are we doing:**

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

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Sales of certified timber (millions of board feet sold)	78.15	81	63	70	70
Total Carbon sequestered in state forest timber resources (million standard tons, annual accumulation)	3.71	3.84	3.97	4.10	4.24

## 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 2010-11, the Pennsylvania Fish and Boat Commission continued implementation of Pennsylvania's Fishing and Boating Access Strategy. The commission received a federal grant award of \$500,000 for 2011 to support fishing access and habitat improvement lands through the Voluntary Public Access/Habitat Improvement Program, administered by the U.S. Department of Agriculture.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Convictions for violations of fishing and boating laws	7,498	6,012	5,227	6,000	6,000
Warnings issued for violations of fishing and boating laws	26,214	30,787	29,975	31,000	31,000

## Goal: Environment

### Subject Area: Outdoor Recreation

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

**Why this objective is important:**

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

**How are we doing:**

The Department of Conservation and Natural Resources' (DCNR) Get Outdoors PA program continues to provide the kind of structured recreational opportunities Pennsylvanians say they want on state park and forest lands. Recent staffing cuts due to budget constraints affect the number of environmental education, interpretive and recreational programs DCNR is able to offer.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Environmental education and interpretive program attendance	401,907	346,793	384,709	350,000	350,000
Get Outdoors PA recreation programs conducted	2,985	2,779	2,740	2,390	2,390



## 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 customer's interests and habits.

#### How are we doing:

In 2010-11, the Pennsylvania Fish and Boat Commission (PFBC):

- Continued to expand the capabilities of PFBC's on-line registration system. This included gathering contact information on participants in PFBC angler education programs and events. Contact information was also captured for adult participants in Fish-for-Free Day events.
- 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 and boat registrations, conduct boating safety courses and collaborate with schools.

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Actively registered boats	338,058	338,002	344,942	335,000	335,000
Cost per fishing licenses sold	\$0.60	\$0.70	\$0.70	\$0.70	\$0.70
Fishing licenses sold	839,172	883,932	810,050	871,000	867,000

## Goal: Environment

### Subject Area: Outdoor Recreation

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

**Why this objective is important:**

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

**How are we doing:**

Attendance is holding strong in our state parks. Outdoor recreation programs and environmental education offerings remain popular, though staffing cuts have had an impact on the number of programs being offered. To respond to changing visitor interests, staff continue to develop innovative programming that entertains, educates and inspires.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of available state park family cabins rented during peak weekends	92%	93.5%	92%	92%	92%
Percentage of available state park family campsites rented during peak weekends	68%	69.17%	64%	66%	66%
State park attendance	37,000,000	38,400,000	37,600,000	38,500,000	38,500,000
State park family cabin nights available to rent	99,065	95,166	96,407	96,000	96,000
State park family cabin nights rented	58,163	59,182	58,248	58,000	58,000
State park family campsite nights available to rent	1,578,063	1,278,457	1,253,223	1,200,000	1,200,000
State park family campsite nights rented	333,681	325,323	295,087	325,000	325,000

## Goal: Environment

### Subject Area: Outdoor Recreation

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

**Why this objective is important:**

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

**How are we doing:**

The PA Wilds Elk Country Visitor Center is a 245-acre site in Benezette Township, Elk County, adjacent to the Elk State Forest and State Game Lands 311. The Elk Center is a 7000 square-foot "green" building designed to lessen environmental impact with: siting to minimize impact on landscape and habitat; rainwater collection and reuse; night sky-friendly light fixtures; use of locally available materials and certified wood from sustainably harvested timber; and use of low-emitting materials like paints, adhesives, carpets, etc. The Elk Center has earned a LEED (Leadership in Energy and Environmental Design Green Building Rating System®) Gold designation.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
LEED-registered park and forest buildings (under review and approved)	8	10	11	13	13
Number of iConservePA subscribers	52,000	57,923	53,000	57,000	60,000

## Goal: Public Safety

### Subject Area: Compensation, Victim Notification and Restitution

Objective: Increase the level of satisfaction for those who have been victims of crime and have received services from the Pennsylvania Commission on Crime and Delinquency.

**Why this objective is important:**

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

**How are we doing:**

By leveraging new technologies, PCCD has improved the number of claims processed for crime victims, decreased the time required to approve claims, increased the accuracy of victim notification regarding custody-status changes of offenders, and improved overall financial recovery.

#### Strategies

Implement capacity-building recommendations provided through the Penn State evaluation. This evaluation assessed the public's awareness of how to access crime victim services.

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.

Increase the restitution dollars paid to the Crime Victims Compensation Fund.

Provide compensation to victims of crime.

Provide funding for senior 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.

Support and enhance Keystone Crisis Intervention Team (KCIT). The overall goals of the team is to provide crisis intervention and technical assistance to crime victims and their communities in the aftermath of a traumatic event.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Amount of restitution paid by offenders to the Crime Victims Compensation Fund on an annual basis	\$703,593.00	\$810,344.00	\$822,579.00	\$900,000.00	\$990,000.00
Number of victim compensation claims that the victims and/or claimants file online via the Dependable Access for Victim's Expenses (DAVE) System	582	674	862	900	1,000

## 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:**

Most juvenile offenders continue to make full restitution to their victims. The total amount of restitution paid to victims from 2004 through 2010 is \$17.2 million, with 81.3 percent of juvenile offenders during those years paying their entire obligation. 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
The number of juveniles who make full restitution to their victims.	3,730	3,733	3,370	3,390	3,430
The percentage of juveniles who make full restitution to their victims.	86.1%	84.4%	81.3%	82%	83%

## 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 funds community-based probation officers and a statewide insurance program for community service programs, and helps counties develop meaningful community service programs.

Since 2004, the number of community service hours completed each year by juvenile offenders has ranged from 536,000 to 567,000, with 553,663 hours completed in 2010. The value of community service hours completed from 2004 to 2010 equates to services worth approximately \$27.8 million, based on a minimum wage of \$7.25 per hour.

#### Strategies

Provide funding to support community-based probation officers and a statewide insurance program for community service programs.

Provide technical assistance to counties for the development and maintenance of meaningful community service programs.

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
The number of juveniles who complete assigned community service obligations.	10,610	10,862	10,203	10,320	10,320
The percentage of juveniles who complete assigned community service obligations.	91%	91.6%	90%	91%	91%

## 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 3.2 percent absconder rate for 2010-11 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.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average monthly percentage of supervised offenders in absconder status	4%	3.3%	3.2%	3.2%	3.2%

## 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 2010-11 technical parole violators were less than 1 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average monthly number of state-sentenced technical parole violators returned to prison	257	231	202	230	200
Average monthly percentage of state-sentenced technical parole violators returned to prison	1.16%	1.06%	0.84%	0.9%	0.75%



## 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
One-year recidivism rate	20.9%	20.2%	16.9%	18.2%	17.1%

## 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, we will reduce future crime.

**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 46 percent return rate of inmates over three years post-incarceration. While successful with nearly half of inmates, an increase in the number of inmates with short minimum sentences – or those serving a minimum sentence of 1 to 2 years – makes it difficult to provide treatment for this specific group of inmates prior to their becoming eligible for parole.

#### Strategies

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. By prioritizing inmates' participation in treatment programs based on minimum sentence length, the DOC expects to have the greatest number of inmates eligible for parole at their minimum sentence dates.

Use the "Correctional Program Checklist," which is a tool developed by corrections officials to assess treatment programs' effectiveness. In addition, this tool helps officials determine how closely the DOC's treatment programs meet known principles of effective intervention.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Inmates assessed as having an alcohol or other drug problem	31,323	34,045	33,542	33,620	30,550
Inmates currently in alcohol or other drug treatment programs	3,530	3,766	3,703	3,930	3,930
Inmates recommended to receive alcohol or other drug treatment	14,702	14,917	13,340	15,517	14,100
Inmates who have completed alcohol or other drug treatment programs	8,133	9,979	9,976	10,650	10,650

## Goal: Public Safety

### Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase percentage of active offenders participating in and successfully completing alternative treatment programs as opposed to incarceration or secure residential placement.

**Why this objective is important:**

In these challenging economic times, it is important to reduce placement costs by using effective community-based programs.

**How are we doing:**

The Pennsylvania Commission on Crime and Delinquency (PCCD) has created an Offender Re Entry and Community Revitalization Unit. These units realize a cost savings by serving juveniles who would otherwise be securely detained. Most serve 12 juveniles at any given time for a minimum of 30 days. Estimated cost savings can approach \$81,000 per juvenile when cost avoidance for detention and placement are calculated.

Strategies
Provide funding and support to assist County Intermediate Punishment (CIP) and related drug and alcohol treatment-based programming (RIP).
Provide funding and support to assist in the successful implementation of offender re-entry programs and to help enhance the juvenile justice aftercare case-planning initiative.
Provide funding and support to assist in the successful implementation of pre-trial alternatives to incarceration and provide alternatives to secure detention.
Provide funding and support to assist in the successful implementation of problem-solving courts and other diversionary programs.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average number of jail days saved per active offender during the fiscal year through participation in Intermediate Punishment Treatment Program	97	91	88	90	90
Average number of jail days saved per offender who completed the Restrictive Intermediate Punishment portion of their sentence	293	292	171	175	180
Percent of active offenders sentenced to the Intermediate Punishment Treatment Program successfully completing the treatment phase of their sentence (as determined by the court)	84%	82%	88%	85%	85%
Percent of offenders who successfully completed the Restrictive Intermediate Punishment portion of their sentence	64%	65.2%	75%	75%	77%

## 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 20 percent since 2005-06, resulting in a total of 6,843 parolees successfully returning to their communities in 2010-11.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Annual state sentence releases to parole supervision	8,410	10,292	11,521	11,950	13,450
Average monthly number of offenders eligible for parole interviews	2,580	3,059	3,154	3,185	3,215
Average monthly number of offenders granted parole or reparole	811	1,113	1,155	1,105	1,215
Average monthly number of offenders interviewed	1,697	1,873	1,847	1,870	1,980
Average monthly number of offenders released to parole from state correctional institutions	640	797	893	915	1,030
Average monthly percentage of scheduled interviews held	66%	61%	59%	59%	61%
State parolees and probationers supervised at fiscal year end	31,179	32,378	34,745	36,700	40,400

## Goal: Public Safety

### Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

**Why this objective is important:**

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

**How are we doing:**

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

Most juvenile offenders in Pennsylvania continue to work or go to school, with 80.6 percent of offenders working or going to school in 2010. By comparison, Arizona reported a 73.3 percent educational/GED participation rate in 2008 and South Carolina reported an 86 percent participation rate for 2009-10.

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage employed or engaged in an educational/vocational activity at case closing.	83.2%	84%	81%	81%	81.5%
The number of juvenile offenders who are in school, are employed, or are engaged in a vocational activity at the time of case closing.	13,968	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 has declined from a high of 87.8 percent in 2005 to a low of 83.9 percent in 2010. The JCJC, together with the Pennsylvania Council of Chief Juvenile Probation Officers and the Pennsylvania Commission on Crime and Delinquency (PCCD), has undertaken an initiative to effectively assess the risks and needs of juvenile offenders and increased screening of delinquent youth for mental illness and mental health services.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
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.	14,290	14,940	13,448	13,525	13,680

**Goal: Public Safety**

**Subject Area: Incarceration, Rehabilitation and Reentry of Offenders**

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
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.	85.1%	84.4%	83.9%	84.5%	85.5%

## 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 remained essentially stable during these tough economic times. In 2010-11, 63 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Employment rate (percentage) of offenders who are able to work	70%	67%	63%	62%	61%



## 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 2010-11, 58 percent, or 6,843 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Successful completions of parole as a percentage of monthly cases closed (revocations or successful completions)	53%	55%	58%	57%	58%
Total state supervision fee dollars collected annually	\$3,820,635.00	\$3,701,685.00	\$3,581,208.00	\$3,600,000.00	\$3,500,000.00

## 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:**

The Pennsylvania Commission on Crime and Delinquency is just beginning to implement evidence-based programming for adult justice, but it has long been committed to these programs for juvenile justice. PCCD has adopted program goals and objectives ensuring adherence to strict program guidelines. In 2010-11, PCCD supported 46 evidence-based programs in 31 counties.

Strategies
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 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.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of youth participating in research-based programs with a demonstrated improvement related to the program's targeted behavioral outcome	58%	40.4%	45%	50%	55%
Percentage of youth served in intensive evidence-based programs with improved school attendance	54%	60.9%	65%	70%	75%

## 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 2010-11, 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.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total number of sex offender assessments completed	2,018	1,797	1,968	2,390	2,580

## 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 28 percent increase in the inmate population (from 40,090 in 2002 to 51,290 in June 2011), 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. Recently enacted legislative initiatives – such as State Intermediate Punishment and Recidivism Risk Reduction Initiative – are beginning to show a slight reduction in the DOC's inmate population growth, thus resulting in a less crowded and safer prison system.

#### Strategies

Continue to implement recently enacted legislation that is aimed at reducing population, specifically State Intermediate Punishment and Recidivism Risk Reduction Initiative.
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.
Develop and implement processes to improve the efficiency and effectiveness of the release process. The DOC is in the process 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.
Expand the use of the Community Corrections Center (CCC) system to address the backlog of inmates awaiting pre-release or parole.
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.

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cost per inmate per year for health care (state funds)	\$4,231.00	\$4,501.00	\$4,748.00	\$4,637.00	\$4,405.00
Cost per inmate per year (state funds)	\$31,716.00	\$32,059.00	\$31,431.00	\$35,188.00	\$36,629.00
Inmates in community corrections centers - excludes parolees	1,170	1,811	2,084	2,180	2,290
Inmates in excess of operational bed capacity	7,434	4,644	5,460	2,010	-2,800
Inmates in institutions	49,294	46,705	47,572	48,930	44,110
Inmates in state intermediate punishment program	915	892	771	830	830
Inmates to all Department of Corrections staff	3.10	3.20	3.20	3.20	3.10
Inmates to custody staff	5.40	5.30	5.40	5.40	5.30
Percentage of inmates testing positive for drug and alcohol use while in prison (random test)	0.18%	0.14%	0.16%	0.15%	0.15%
Percentage of positive random drug screens	0.18%	0.14%	0.16%	0.15%	0.15%

**Goal: Public Safety**

**Subject Area: Incarceration, Rehabilitation and Reentry of Offenders**

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Prison operational bed capacity*	43,188	46,637	45,830	49,710	49,800
Total inmate population - excludes parolees	50,622	51,281	51,290	51,720	47,000

## 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 inmates will benefit from the re-entry experience provided by transitional living centers.

**How are we doing:**

Recent 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 have increased the 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Hours worked in community works projects	530,213	534,755	552,315	567,310	525,310
Inmates employed or in educational programs	33,452	31,275	30,430	32,300	29,110
Inmates enrolled in academic educational programs	10,744	9,704	8,881	9,050	8,960
Inmates enrolled in vocational programs	3,807	3,448	3,183	3,215	3,230
Inmates needing adult basic education or GED upon reception	23,286	27,849	21,237	24,150	20,290
Inmates receiving high school diplomas/GED's	1,424	1,546	1,536	1,565	1,600
Monies collected from inmates to pay for victim restitution and other fines, fees, costs, penalties, and reparations	\$5,332,000.00	\$5,786,789.00	\$4,573,000.00	\$5,325,000.00	\$5,405,000.00
Total percentage of inmates attending GED classes that graduated.	71%	71.4%	77%	72%	74%

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

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

**Why this objective is important:**

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

**How are we doing:**

ReadyPA is a statewide emergency preparedness campaign encouraging Pennsylvanians to be informed and prepared for disaster. The campaign includes brochures, the website [www.readypa.org](http://www.readypa.org), public service announcements, a toll-free information number, a social media Facebook fan page created in 2010; a new Pennsylvania hazard-specific kids' activity book, a pet emergency preparedness flyer and public service announcement, translated web materials developed for PEMA's outreach program and a ReadyPA bookmark developed for distribution to customers of all public libraries in the commonwealth.

#### Strategies

Conduct surveys.
Continue ReadyPA campaign.
Increase awareness and citizen preparedness and participation.
Monitor hits to the ReadyPA website.
Provide all-hazards training programs.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of commonwealth residents prepared for a disaster through outreach and training events		31%	33%	34%	35%
Percentage of counties that receive federal funds and exceed the required minimum number of community outreach events annually		37%	37%	45%	46%

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

Objective: Enhance the readiness of the commonwealth's public health systems to prepare for, protect against, respond to and recover from all large-scale, man-made and natural threats to 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Clinical laboratories licensed	8,675	8,762	8,850	8,775	8,775
Grants awarded for hospitals	161	163	163	158	159
Number of participating hospitals that report using the Facility Resource Emergency Database within four hours of an alert.	132	167	167	155	167
Number of users enrolled in the PA Prepared Learning Management System	50,000	57,085	56,788	59,288	60,000
Number of users enrolled in the State Emergency Registry of Volunteers in Pennsylvania (SERVPA)	4,000	7,000	8,482	8,682	8,882



## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of eligible hospitals registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	98%	98%	98%	98%	98%
Percentage of eligible laboratories registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	77%	78%	79%	79%	80%
Rabies tests by the state laboratory per year	3,550	3,250	3,000	3,000	3,000
Specimens tested by the state laboratory per year	80,570	82,000	83,000	83,000	83,000
Surge beds available	8,454	8,454	8,454	8,075	8,150
West Nile Virus tests by the state laboratory per year	24,300	23,000	23,000	23,000	23,000

## 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 932 municipal law enforcement agencies throughout the commonwealth in 2010-11. This represents a 10.0 percent increase from 2008-09, and a 1.9 percent increase from 2009-10. 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 (PACIC) and other sources to appropriate local, state and federal law enforcement agencies to prevent criminal activity and terrorism.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
CLEAN/NCIC confirmed responses (i.e. computer checks resulting in the identification of wanted persons, stolen property, etc.)	119,156	117,180	102,820	76,700	77,700
Intelligence products disseminated by the Pennsylvania Criminal Intelligence Center	25,042	28,078	27,693	28,100	28,500
Municipal law enforcement agencies receiving information from the Pennsylvania Criminal Intelligence Center	847	915	932	950	960
Requests for intelligence information from Pennsylvania Criminal Intelligence Center	13,890	15,871	16,130	16,400	16,600

## 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 the center disseminates accurate and timely situational awareness reports to affected municipal, state, and federal public safety agencies throughout the commonwealth. These reports provide real-time information about active incidents, road closures and other unusual occurrences. With this information, command-level personnel are better equipped to make informed operational decisions. The Department Watch Center disseminated situational awareness information to 1,179 municipal public safety agencies throughout the commonwealth in 2010-11. Challenges to meeting this objective include operational constraints and the level of collaboration between the Pennsylvania 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Department Watch Center immediate reports	3,319	3,726	3,744	3,800	3,860
Municipal public safety agencies receiving immediate reports from the Department Watch Center		693	1,179	1,200	1,210

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

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

**Why this objective is important:**

The National Guard Counterdrug Joint Task Force reduces drug use in Pennsylvania through support and training to local, state and federal law enforcement, communities and military members and families.

**How are we doing:**

Despite federal funding delays, cuts and priority shifts, support and training to law enforcement and communities increased in 2010-11. However, these constraints resulted in a four-month shutdown at the Northeast Counterdrug Training Center, reduced flights for law enforcement and marijuana eradication and less community support to seal abandoned homes. Random drug testing was completed for 100 percent of the Pennsylvania National Guard's total personnel strength.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Counterdrug Joint Task Force aviation flight hours in support of law enforcement	394	563	772	811	851
Dollars scanned for drug residue using Counterdrug Joint Task Force personnel and equipment in support of law enforcement	\$4,335,288.00	\$1,409,258.00	\$3,314,258.00	\$3,579,399.00	\$3,865,751.00
Dollars seized in asset forfeitures by local, state and federal law enforcement resulting from Counterdrug Joint Task Force support	\$21,548,551.00	\$28,817,658.00	\$41,525,802.00	\$44,017,350.00	\$46,658,391.00
Law enforcement arrests resulting from Counterdrug Joint Task Force support	1,151	707	1,123	1,157	1,191
Law enforcement cases supported by Counterdrug Joint Task Force personnel	595	809	837	879	923
Local, state and federal law enforcement and community leaders trained at the Northeast Counterdrug Training Center	10,127	11,077	15,729	16,830	18,008
Marijuana plants eradicated with Counterdrug Joint Task Force aviation support to law enforcement	5,592	8,075	11,476	12,394	13,386
Number of abandoned houses cleaned and sealed by Counterdrug Joint Task Force personnel	153	102	266	287	310

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of PA youth and adults provided with drug prevention education and outreach services by the Counterdrug Joint Task Force Drug Demand Reduction Program	8,053	13,139	23,160	25,476	28,024
Number of youth and adults reached by the Drug Demand Reduction (DDR) program in PA.	8,053	13,139	23,160	25,476	28,024

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

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

**Why this objective is important:**

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

**How are we doing:**

Reductions in staff create challenges managing programs required to maintain a well-trained and well-educated group of emergency management professionals. This is reflected in the reduction of classes that were offered and the amount of people trained.

Our primary audience includes Pennsylvania Emergency Management Agency staff, state agency Emergency Preparedness Liaison Officer staff and county/municipal Emergency Management Agency staff. PEMA is developing an instructor cadre of professional emergency managers in the commonwealth who will deliver EMA training in the future.

Strategies
Use Emergency Management Performance Grant funding to provide training and exercises to emergency management staff.
Use Emergency Management Performance Grant funding to support the application of 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.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Incidents reported through PA Emergency Incident Reporting System (PEIRS)	10,458	10,200	10,500	10,800	11,100
State and local emergency management personnel trained	3,897	700	2,241	2,500	2,500

## 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, subgrantees 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 subgrantees. PEMA has formalized guidance for subgrantees and implemented a formal monitoring process for Homeland Security Grant funds. Pennsylvania had five presidentially declared disasters in 2011 as a result of severe flooding. Municipalities, school districts, private non-profit organizations, counties and state agencies have the ability to apply for federal financial assistance. A priority is to get these dollars into the hands of the eligible recipients quickly.

#### Strategies

- 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Emergency management grant funds disbursed in federal and state funds (dollars in thousands)	\$62,979.00	\$74,167.00	\$78,900.00	\$70,000.00	\$70,000.00

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

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

**Why this objective is important:**

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

**How are we doing:**

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

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Fire departments participating in Fire Department Recognition Program	498	602	276	610	620
Incidents reported through the PA Fire Information Reporting System	211,320	258,249	346,728	400,000	425,000
Individuals certified at firefighter or higher at the State Fire Academy	3,902	3,400	4,000	4,100	4,300
State Fire Academy entry level training graduates	10,230	11,125	5,745	6,500	9,000
Volunteer company grants awarded	2,721	2,743	2,687	2,675	2,700
Volunteer company loans approved (dollars in thousands)	\$11,736.00	\$13,832.00	\$11,204.00	\$12,000.00	\$12,000.00



## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

Objective: Increase Pennsylvania Statewide Radio Network (PA-STARNet) coverage to support agency operations.

**Why this objective is important:**

Reliable communication is crucial to operations, especially for agencies responsible for public safety and emergency responses.

**How are we doing:**

The Office of Administration is replacing the state’s multiple analog mobile radio systems with the centrally managed, digital PA STARNet. The network conforms to public safety standards for reliability and functionality, and interoperates with local public safety responders. The system will be substantially complete by the end of fiscal year 2011–12.

In 2010–11, PA STARNet’s coverage expanded to include an additional 610 square miles of land area and over 1,650 miles of roadway.

Strategies
Establish a governance structure to support wider participation of stakeholders and promote more effective use of the statewide radio system.
Install more radio microcell sites in the six counties with less than 95 percent coverage.
Offer post-deployment support to assess and mitigate any reported radio coverage deficiencies.
Support state agencies at major events and incidents by providing tactical radio communications.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average monthly transmissions	3,508,813	3,693,683	4,171,258	4,630,000	5,139,000
Percentage of registered radios on the network	81%	88%	90%	91%	96%
Percentage of statewide land area covered by the radio system	94.7%	96%	96.8%	97%	97.1%
Percentage of statewide road coverage	95.9%	96.7%	97%	97%	97%
Radio interoperability with county 911 and emergency operations	59	62	64	67	67

## 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 and has requested funds to be released by the Office of Budget with support from the Department of General Services.

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of armories and field sites rated adequate	21%	24%	46%	46%	46%
Readiness centers and field sites under major repair	44	34	27	39	27

## 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 efforts in the Gulf of Mexico mitigating the April 2010 massive offshore drilling oil spill.

### 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 the global war on terrorism, homeland security, and emergency preparedness and response.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Pennsylvania Air National Guard Assigned	4,200	4,175	4,069	4,100	4,100
Pennsylvania Air National Guard end strength	4,099	4,033	3,981	4,000	4,000
Percentage of Air National Guard current strength	103%	104%	102%	103%	103%

## 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Department of Defense personnel receiving training at Fort Indiantown Gap	101,452	125,365	116,690	120,000	120,000
Non-Department of Defense personnel receiving training at Fort Indiantown Gap	13,090	9,707	8,683	14,000	14,000
Pennsylvania Army National Guard assigned	15,037	15,006	15,536	15,536	15,536
Pennsylvania Army National Guard end strength	15,686	15,220	15,200	15,536	15,536
Percentage of Army National Guard current strength	96%	99%	98%	100%	100%

## 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 with disasters that require activation of the National Guard.

**Why this objective is important:**

Activation of the National Guard during state emergencies requires the recruitment and retention of qualified and motivated men and women.

**How are we doing:**

In 2010, the National Guard deployed soldiers and airmen for more than 1,000 person days to assist PEMA with flooding and ice emergencies in the state. Hurricane Irene and Tropical Storm Lee forced the deployment of soldiers and airmen for an estimated 19,000 person days. Missions included search and rescue, transporting citizens, public safety and debris cleanup.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Pennsylvania Soldiers and Airmen deployed for statewide emergencies	0	6,699	8,714	19,396	0

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

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

**Why this objective is important:**

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

**How are we doing:**

The number of 9-1-1 centers that have the ability to receive both the caller's wireless phone number and location increased from 68 in 2009-10 to 69 in 2010-11. Pennsylvania has 69 public safety answering points (PSAP--9-1-1 centers) statewide. Thus, 100 percent of the PSAPs in Pennsylvania now have the ability to receive Phase II wireless data. Increasing the number of 9-1-1 centers that can locate where a person is calling from, has improved public safety throughout the commonwealth.

### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of 9-1-1 Centers with ability to receive both the caller's wireless phone number and location.	96%	99%	100%	100%	100%

## 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 4,703 DUI-related crashes in 2010-11. This represents a 0.9 percent increase from 2008-09, and a 3.5 percent increase from 2009-10. 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
DUI arrests	16,880	17,239	17,202	17,500	17,700
DUI-related crashes	4,660	4,546	4,703	4,630	4,560
DUI sobriety checkpoints	155	564	527	540	545
Roving DUI patrols	658	572	469	400	405
Traffic safety education programs aimed at preventing DUI-related crashes	429	492	313	320	325

## 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 631 fatal motor vehicle crashes in 2010-11. This represents a 6.4 percent decrease from 2008-09 and a 1.7 percent decrease from 2009-10. These decreases in fatal motor vehicle crashes can be partially attributed to a 71.6 percent increase in the number of traffic citations issued for occupant restraint violations and a 15.7 percent increase in the number of child safety seat inspections conducted during this three-year period. Challenges to meeting this objective include operational constraints, time demands, 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Child safety seat inspections conducted	2,325	2,527	2,690	2,730	2,770
Fatal motor vehicle crashes	674	642	631	620	610
Traffic citations issued for occupant restraint violations	12,993	19,742	22,291	22,600	23,000
Traffic safety education programs aimed at preventing fatal motor vehicle crashes	1,061	1,150	862	875	890



## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

Objective: Reduce motor vehicle crashes.

**Why this objective is important:**

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

**How are we doing:**

State Police investigated 78,776 motor vehicle crashes in 2010-11. This represents a 0.1 percent decrease from 2008-09 and a 3.1 percent increase from 2009-10. 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Commercial vehicle safety inspections	75,657	94,270	96,713	98,200	99,600
Motor vehicle crashes	78,828	76,439	78,776	77,600	76,400
Percentage of commercial vehicle safety inspections resulting in vehicles being placed out of service	13.2%	14.4%	16%	16%	16%
Traffic citations issued	564,582	568,236	560,063	568,500	576,900
Traffic safety education programs aimed at preventing motor vehicle crashes	3,185	3,806	3,985	4,050	4,100
Written warnings issued for traffic violations	312,256	305,881	257,779	261,600	265,500

## 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 1,078 property crimes per 100,000 population in 2010-11. This represents a 3.8 percent decrease from 2008-09, and a 2.9 percent decrease from 2009-10. These decreases in the property crime rate can be partially attributed to a 3.1 percentage point increase in the ratio of property crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means) during this three-year period. Challenges to meeting this objective include 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Community-based crime prevention programs targeting property crime		623	581	590	600
Crimes per 100,000 population in State Police jurisdiction areas: Arrests for property crimes per 100,000 population	298	253	251	255	260
Crimes per 100,000 population in State Police jurisdiction areas: Property crimes per 100,000 population	1,121	1,110	1,078	1,065	1,050
Criminal suspects identified through latent fingerprint comparison (i.e. fingerprint evidence)	2,079	2,037	2,671	2,240	2,270
Fingerprint card submissions	639,887	697,931	700,756	710,600	720,400
Percentage of property crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	28.5%	31%	31.6%	32.1%	32.4%

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

Objective: Reduce traffic-related fatalities.

**Why this objective is important:**

PennDOT is dedicated to improving the safety of all motorists by reducing crashes, injuries and deaths on Pennsylvania roadways.

**How are we doing:**

Through the combined safety and enforcement efforts of PennDOT and the Pennsylvania State Police, traffic related fatalities have been decreasing over the last half decade. The 5 year average number of fatalities has dropped from 1,565 in 2006 to 1,413 in 2010. The implementation of approximately 1,000 low cost safety countermeasures per year such as rumble strips, intersection improvements and the removal of roadside fixed objects have played a major role in reducing fatalities. Distracted driving on two-lane rural highways is one of the key areas that PennDOT is addressing. The department has installed over 4,500 miles of centerline rumble strips across the states which have reduced the number of head-on fatalities from 317 in 2002 to 175 in 2010. For highway safety information, visit PennDOT's website, [www.DriveSafePA.org](http://www.DriveSafePA.org).

### Strategies

- Address top statewide high-crash locations.
- Implement other proven systematic countermeasures such as intersection and curve-related improvements, along with removal of roadside fixed objects.
- Increase police enforcement through an aggressive-driving program, the DUI checkpoint program, and an occupant-protection program that includes seatbelt and child safety seat checks.
- Seek legislation for safety laws such as the motorcycle helmet law and the primary seatbelt law.
- Systematically install centerline and edgeline rumble strips on all eligible traffic routes.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Traffic related fatalities		1,471	1,413	1,366	1,341

## 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 111 violent crimes per 100,000 population in 2010-11. This represents an 11.2 percent decrease from 2008-09 and a 9.0 percent decrease from 2009-10. These decreases in the violent crime rate can be partially attributed to a 5.1 percentage point increase in the ratio of violent crimes cleared (i.e., cases solved and prosecuted or disposed of through other legal means) and a 3.0 percent increase in the number of Pennsylvania Instant Check System (PICS) firearms purchase background checks resulting in denials during this three-year period. Challenges to meeting this objective include operational constraints and the level of cooperation among victims and witnesses.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Community-based crime prevention programs targeting violent crime	1,147	1,248	1,112	1,130	1,140
Convicted offender DNA submissions	25,529	22,726	23,938	22,400	22,700
Crimes per 100,000 population in State Police jurisdiction areas: Arrests for violent crimes per 100,000 population	46	57	61	61	62
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)	66.6%	80.7%	71.7%	72.7%	73.7%
Crimes per 100,000 population in State Police jurisdiction areas: Violent crimes per 100,000 population	125	122	111	109	108
Criminal suspects identified through DNA evidence submissions	479	678	664	650	660
DNA evidence submissions	2,016	2,091	1,924	2,030	2,060
Megan's Law - registered sex offenders	9,897	10,256	11,131	11,300	11,400
Pennsylvania Instant Check System firearms purchase background checks	681,516	626,716	688,564	698,200	707,800
Pennsylvania Instant Check System firearms purchase initial denials	8,548	7,833	8,803	8,930	9,050

**Goal: Public Safety**

**Subject Area: Prevention, Preparedness and Response**

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Requests for Special Emergency Response Team	117	213	213	200	200

## 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, or PHRC, 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 far exceeds the average rates of other state Fair Employment Practices Agencies and is more than twice that of the federal Equal Employment Opportunity Commission. PHRC settlements awarded benefits to more than 16,906 victims of illegal discrimination in 2010-11, including monetary benefits of \$8.06 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Predetermination case settlement rate	41%	40.6%	39.3%	42.3%	42.3%

## 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:**

Workplaces, businesses, schools and communities that welcome diversity make Pennsylvania more attractive to families and businesses.

**How are we doing:**

Human Relations Commission educational outreach staff members made 138 presentations around the state, reaching more than 6,000 Pennsylvanians, a slight increase in number of events over 2009-10, with double the number of people reached. Attorneys, investigators and other staff members did additional training in their areas of expertise, including predatory lending, cyberbullying, hate crimes and accessibility.

Efforts are somewhat hindered by staff and budget reductions, but commissioners and advisory council members will be used to a greater extent in the coming year to meet this goal.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of community meetings and outreach events		137	138	150	150

## 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 2010-11, the commission closed a significant backlog of older cases and increased the number of cases closed within 100 days by 11.3 percent over the previous year.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of housing discrimination cases dually filed with HUD that are closed within 100 days.	40	53	59	61	61



## 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 56 percent of its total cases in 2010-11 within one year of filing, including resolutions, settlements and cases withdrawn or filed in court. The commission closed a significant backlog of housing cases filed dually with the U.S. Department of Housing and Urban Development, or HUD, and increased the number of HUD cases closed within 100 days by 11.3 percent. This significantly improves our ability to obtain federal funding for HUD cases.

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average case age statewide (in days)	376	394	441	426	426
Formal complaint investigation: Percentage of cases closed within one year	52%	59%	56%	59%	59%
Percentage of cases under investigation which are two or more years old	14.3%	16%	18%	15%	15%

## 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 parking meters, fuel dispensers, retail scanners and commercial scales, the Department of Agriculture ensures the accuracy of commercial transactions.

**How are we doing:**

The Bureau of Ride and Measurement Standards continues to assume responsibility for devices no longer being handled by county and local weights and measures programs. Several new legislative efforts may put additional requirements on the bureau's inspectors (biofuels, including biodiesel testing; proposed octane testing; proposed biodiesel blending of home heating oil; and the proposed repeal of the 1996 Certified Examiner of Weights and Measures legislation).

#### Strategies

Investigate management opportunities – including increased staff complement – to account for increased turnover of inspections from counties and local governments.

Make available to the public, through the new online weights and measures inspection database, reports for weighing and measuring device inspections done by the department or Certified Examiner of Weights and Measures.

Publicize the toll-free number 1-877-TEST-007 (1-877-837-8007) to encourage consumers to take an active role in ensuring equity in the marketplace.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of amusement rides inspected	5,436	5,296	8,341	8,500	8,500
Number of calls received on the Consumer Complaint Hotline.	501	331	587	600	600
Number of fuel dispenser meters certified	55,645	48,226	51,942	52,000	52,000
Number of Weights and Measures Device and System Inspections	98,979	135,123	156,358	156,500	156,500

## 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, kennel owners and dog breeders in Pennsylvania. From dog and kennel licensing to dangerous-dog monitoring, protection is provided through regulatory actions.

**How are we doing:**

The Dog Law Enforcement Office oversees individual dog licensing as well as licensing and inspection of dog kennels. In 2010-11, 928,634 individual dog licenses were sold and 2,221 kennel licenses were issued. The number of kennel inspections decreased to 5,059 from the previous year while the number of citations issued decreased 22% to 3,654. An increase in the number of licensed kennels during 2010-11 coupled with decreases in the number of inspections and citations issued, suggests an increase in the number of violation-free kennels.

#### Strategies

- Continue and increase educational efforts that increase awareness of dog license requirements in Pennsylvania.
- Ensure timely inspections of kennels and appropriate follow-up regarding citations and violations.
- Work with county treasurers to increase efficiencies and investigate the role of technology in the dog licensing process.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Citations Issued	3,798	4,694	3,654	3,654	3,654
Dog Licenses Sold	829,847	868,177	928,634	975,206	1,023,966
Kennel Inspections	5,652	5,266	5,059	5,059	5,059
Licensed Kennels	2,674	2,161	2,221	2,221	2,221

## Goal: Consumer Protection

### Subject Area: Licensing, Registration and Oversight

Objective: Expand the scope of examinations and compliance initiatives in emerging financial industries and/or financial industries that pose an enhanced risk to consumers and/or businesses.

**Why this objective is important:**

New industries are always emerging that put consumers and businesses at risk, such as check cashers, debt management companies and debt settlement companies. As these industries grow, the Department of Banking will likely become their regulator and will focus risk-based examinations on them.

**How are we doing:**

The non depository examination staff is focused on risk-based examinations, which allow us to focus our limited resources on the areas that present the most risk to consumers, and also to provide a higher level of consumer protection.

### Strategies

Develop risk-based examination policies and programs for emerging industries and increase examinations in these areas of developing concern (i.e., unlicensed loan modifications).

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of licensees who will receive annually an analysis of license status, required submission of an annual report, full examination or other supervisory review.	90%	100%	100%	100%	100%
Percentage rate of mortgage examiners holding the Certified Mortgage Examiner (CME) certification through the Conference of State Bank Supervisors (CSBS)	90%	90%	90%	90%	90%

## Goal: Consumer Protection

### Subject Area: Licensing, Registration and Oversight

Objective: Increase compliance of fair insurance practices.

**Why this objective is important:**

The Insurance Department analyzes market trends to identify industry abuses and protect consumers against them, examines policy language to promote fairness in insurance contracts (market regulation), promotes compliance with laws and regulations (product regulation), and conducts on-site financial examinations of insurance companies (financial regulation).

**How are we doing:**

The Bureau of Market Actions is comprised of the Market Conduct Divisions and the Market Analysis Division. These divisions have worked hand-in-hand in the market analysis process to identify outliers - insurance companies whose practices, procedures and performance appear to deviate markedly from other insurance carriers in the same market place and thus pose potential consumer harm -- and bring those companies into compliance with state laws and regulations. In 2010-11, the Market Analysis Division analyzed data from more than 1,200 insurance companies using various analysis methodologies and rating systems. Approximately 100 insurance companies were identified as outliers and were reported to the department's Market Regulation Committee for further review. The department conducted close to 100 regulatory projects which included market conduct examinations, oversight compliance reviews, meetings with insurance companies and industry surveys and studies.

#### Strategies

Analyze market trends to identify industry abuses against consumers.
Assist individual consumers with their questions or complaints about insurance.
Examine policy language to promote fairness in insurance contracts.
Initiate insurance company exams to promote compliance with laws and regulations.
Operate regulated licensing programs.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Insurance company reviews initiated and conducted to investigate reports of industry abuse	46	48	160	100	100

## 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

- Election Bureau personnel are discussing filing campaign finance reports online with candidates. 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.
- The department included funding in this year's budget to 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.
- The department is discussing with the governor's office and legislators a change in the election code that would require campaign expense reports to be filed online in the future.
- The department is publicly encouraging candidates to file campaign finance reports online, explaining to the public and the media that online reports are posted immediately, while paper reports can take a few days to post, especially around report filing deadlines.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Campaign finance reports filed online	3,600	3,700	3,800	2,900	2,800

## Goal: Consumer Protection

### Subject Area: Licensing, Registration and Oversight

Objective: Increase the number of charitable organizations and professional fundraisers that register as required by law.

#### Why this objective is important:

The Department of State maintains financial and other relevant information about organizations soliciting charitable contributions in Pennsylvania. 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 information 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. In 2010, the department stepped up enforcement of the requirement for 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 by 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 for charities, professional fundraising counsels and professional solicitors through proactive outreach, education and technical assistance.
Increase efficiencies and timeliness of investigations and enforcement actions related to violations of the law, including but not limited to solicitation and reporting violations, fraud, deception and misrepresentation perpetrated in the name of charity.
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.
Increase the efficiencies of processing all charitable solicitation registration documents and properly respond to all external requests for information.
The Registration Division receives more than 20,000 incoming telephone calls each year. With the installation of a new telephone system, greater efficiencies in customer service, educational outreach and external requests for information can be achieved.

#### Measures:

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Charitable Organization Registrations and Professional Fundraiser Registrations	11,308	11,242	11,397	11,552	11,707
Charity registrations	10,871	11,250	11,483	11,800	12,000
Investigations closed	250	325	328	250	250
Investigations opened	300	341	262	250	250
Professional fundraiser contract filings	1,700	1,603	2,385	2,400	2,500
Professional fundraiser registrations	437	418	457	460	470

## Goal: Consumer Protection

### Subject Area: Licensing, Registration and Oversight

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

**Why this objective is important:**

Entities that sell, solicit or negotiate insurance in Pennsylvania must be licensed by the Insurance Department and must be financially solvent in order to conduct business and pay claims to policyholders. The 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Companies on a watch list	49	45	43	40	40



## Goal: Consumer Protection

### Subject Area: Licensing, Registration and Oversight

Objective: Reduce the time it takes to properly and effectively resolve professional licensing complaints.

**Why this objective is important:**

Timely investigation, documentation, and resolution of complaints help to protect Pennsylvanians from unethical or unlicensed conduct, predatory practices and unscrupulous licensees. This also maintains public confidence in the agency to protect people's health and safety.

**How are we doing:**

The Department of State has reduced the complaint investigation time from six months to less than four months, despite temporary staff reductions due to the commonwealth hiring freeze. The average age of a complaint at closure in 2010 increased slightly due to an increase in the number of cases coupled with human resource shortages resulting from the hiring freeze. However, reducing the amount of time required to process claims from the date of opening to final disposition remains an overall goal.

#### Strategies

Continue to streamline case management by prioritizing and focusing on the most important complaints.

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

Implement best practices for investigators, including assigning all complaints about a license holder to the same investigator and establishing procedures for sharing information with other state agencies.

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

Prioritize complaints by determining whether they must be rejected, mitigated, settled or, due to the merits, will require further investigation and prosecution

Through the Bureau of Professional and Occupational Affairs, continue to streamline case management by prioritizing and focusing on the most important complaints.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Complaints Processed	12,721	13,000	13,000	13,000	13,000
Inspections completed	17,799	17,984	22,233	19,000	19,000
Investigations closed	3,715	3,412	3,142	3,600	3,600
Investigations opened	3,387	3,324	3,503	3,600	3,600

## Goal: Consumer Protection

### Subject Area: Licensing, Registration and Oversight

Objective: Respond to consumers and businesses by seeking solutions in order to overcome challenges and address concerns.

**Why this objective is important:**

Consumers can experience various forms of harm and loss in the financial marketplace. Businesses may need various types of guidance on regulatory issues. The Department of Banking strives to balance regulatory oversight with advocacy for consumers seeking mutually acceptable remedies to problems or complaints.

**How are we doing:**

In the area of examination turnaround, there has been a continued increase in banks that are under enforcement actions, requiring more frequent visitations. This drains examiner resources and has increased the turnaround time for more complex examinations. We are also implementing a tracking mechanism to determine our responsiveness to consumers and businesses who contact us through our specialized email accounts.

#### Strategies

Track and analyze inquiries, complaints and resolutions received via the Department of Banking toll-free hotline (1-800-PA-BANKS), website ([www.banking.state.pa.us](http://www.banking.state.pa.us)), dedicated email addresses, Federal Trade Commission and other government agency referrals.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average days for turnaround of Department of Banking institution examinations	23.23	23.23	30	30	30
Average turnaround time for Department of Banking and federal joint examinations	38.26	38.26	61	40	40
Number of inquiries and complaints received	5,703	5,703	5,141	5,000	5,000

## Goal: Government Efficiency

### Subject Area: Commonwealth Budget

Objective: Improve the commonwealth's accounting and financial reporting system.

**Why this objective is important:**

The financial affairs of government must be properly and efficiently accounted for and reported to the taxpayers.

**How are we doing:**

The Comptroller's Office has undertaken several initiatives to improve the financial reporting system. Changes have been made to streamline accounting and information technology needs, which will provide better accountability. Expanding the authorized use of the commonwealth purchasing card has led to a 4.4 percent, or \$102,590 increase in purchase card rebates. A 3.5 percent increase over the prior fiscal year in electronic invoicing has reduced invoice processing costs.

**Strategies**

Continue to make process improvements and assessments of commonwealth risk areas to determine internal audit priorities.

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Agency/Purchasing/Corporate Credit Card Rebates Earned	\$2,199,387.00	\$2,214,583.00	\$2,317,173.00	\$2,600,000.00	\$2,800,000.00
Comptroller Operations Complement	777	620	606	601	600
Comptroller Operations Payroll Costs	\$48,537,404.00	\$42,837,387.00	\$40,238,014.00	\$40,000,000.00	\$40,000,000.00
Number of Electronic Invoices		35,098	54,090	67,367	70,000
Payment Errors Identified for Recovery	\$1,497,571.84	\$2,430,443.00	\$6,498,943.00	\$6,900,000.00	\$7,100,000.00
Percentage of Electronic Invoices		2.85%	3.46%	4.12%	4.75%

## 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. The increase in the General Fund balance between 2009-10 and 2010-11 was \$1.4 billion.

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
General Fund Surplus (ending year balance)	\$-2,030,417.00	\$-294,233.00	\$1,072,863.00	\$93,114.00	\$10,657.00

## 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 \$3.49 billion in outstanding debt and achieved more than \$389 million in savings through 2010-11, which have been redirected to fund key state programs and initiatives.

Strategies
Maintain well-established and sound debt management practices that keep the commonwealth's debt burden low.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
General Fund General Obligation debt service costs as of June 30 (in millions)	\$924.10	\$932.70	\$1,030.40	\$1,041.00	\$1,114.30
General Fund supported debt service as a percent of revenues (non-highway debt to General Fund revenues)	3.66%	3.68%	4.13%	4.29%	4.44%
General Obligation bond and lease rental debt as a percent of personal income	2%	2.3%	2.3%	2.4%	2.6%
General Obligation debt and lease debt per capita	\$790.00	\$940.00	\$952.00	\$1,046.00	\$1,133.00
General Obligation debt outstanding as of June 30 (in billions)	\$8,653.70	\$9,891.70	\$9,872.10	\$10,865.20	\$11,948.50
Motor License Fund supported debt service as a percent of revenues (highway debt to Motor License Fund revenues)	1.48%	1.29%	2.41%	2.72%	2.71%

## 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 costs to operate state government in 2012-13 will be reduced an additional 2 percent for a total reduction of 6 percent in two years, despite increased costs per employee for salaries/wages, health benefits and pensions.

In addition, the total number of filled positions in agencies under the governor's jurisdiction has declined by nearly 1,400 positions, or nearly 2 percent. This reduction has saved money and enabled more state funds to be redirected toward necessary services for Pennsylvania's citizens.

### Strategies

- Contain complement levels while maintaining effective and efficient program management.
- Improve communication and partnerships with agencies.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Comptroller Operations Overtime	\$264,563.19	\$267,698.00	\$46,131.00	\$45,000.00	\$45,000.00
Comptroller Operations Travel Costs	\$504,883.14	\$311,195.00	\$252,656.00	\$250,000.00	\$200,000.00

## Goal: Government Efficiency

### Subject Area: Community Development

Objective: Create appropriate contracts that help local governments and other entities to reduce their administrative obligations and overall costs.

**Why this objective is important:**

These programs and initiatives help to cut costs to local governments.

**How are we doing:**

COSTARS highlights include:

- \$97 million saved by members through COSTARS participation in 2010.
- 2,770 COSTARS participating suppliers – an increase of more than 3 percent over 2009.
- 7,291 COSTARS members - an increase of more than 6 percent over 2009.
- 1,520 local governments and other entities shared more than \$4 million in savings through participation in the 2010 road salt contract.

#### Strategies

Agressively market the COSTARS program.

Continue to identify new cooperative purchasing agreements to meet the needs of customer demands.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of COSTARS members.	6,300	6,870	7,294	7,510	7,735
Sales to COSTARS members (in millions).		\$358.00	\$425.00	\$440.00	\$450.00

## 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:**

Currently, DGS executes 90 percent of construction contracts within 45 days of award. DGS completes approximately 75 percent of all projects within the original scheduled completion date, with no allowance for extensions due to weather delays. DGS currently processes 85 percent of the requests for extensions of time within 45 days. 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 on-going disputes and timely process any unresolved field claims submitted through the claims process.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of all construction contracts executed within 45 days of the Notice of Award		95%	95%	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 individuals who defraud the public, disqualify those found guilty of fraud 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 \$15. Collections and cost savings cumulatively average more than \$1,195,455 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Administrative Disqualification Hearing Letters Sent	92	151	203	150	150
Administrative Disqualification Hearing Monetary Values	\$150,079.00	\$235,090.00	\$320,119.00	\$230,000.00	\$230,000.00
Administrative Disqualification Hearings: Resulting Cost Savings	\$142,941.00	\$369,131.00	\$496,477.00	\$380,000.00	\$380,000.00
Amount of cost savings and collections for every dollar spent on investigative activities.	\$11.29	\$13.40	\$15.00	\$16.00	\$18.00
Amount of overpaid benefits collected through various means	\$40,889,798.00	\$43,323,351.00	\$45,693,936.00	\$47,000,000.00	\$50,000,000.00
Average amount of collections and cost savings per Claims Investigation Agent	\$835,909.00	\$1,068,569.00	\$1,195,455.00	\$900,000.00	\$900,000.00
Criminal Complaint Monetary Values	\$4,374,429.00	\$4,905,097.00	\$3,772,917.00	\$4,500,000.00	\$4,500,000.00
Criminal Complaints Filed	1,399	1,199	1,150	1,100	1,100
Fraud investigations	6,035	5,742	6,310	6,500	7,000
Prosecution Adjudications	1,248	1,201	1,290	1,175	1,175
Prosecutions: Resulting Cost Savings	\$1,586,217.00	\$1,804,698.00	\$2,046,493.00	\$1,700,000.00	\$1,700,000.00

## 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 and Chief Counsel continue to meet with various agency heads to promote Office of Inspector General investigative services. Additionally, the Office of Inspector General continues with general administrative, arrest and background investigations.

#### Strategies

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Arrest investigations	20	12	3	20	20
General investigations	268	225	335	250	250
Pre-employment background investigations	145	158	204	175	175

## 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 Public Welfare to investigate questionable applications for benefits. Using a field investigation program, the office identifies fraudulent applications before benefits are authorized and prevents ineligible applicants from receiving ongoing benefits. Investigations in 2010-11 identified that 12,420 of those questionable applications did contain fraudulent information and prevented those ineligible applicants from receiving benefits. These investigative activities saved Pennsylvania more than \$66.5 million.

#### Strategies

- Increase outreach to the Department of Public Welfare County Assistance Offices to educate the staff regarding the benefit of utilizing Office of Inspector General investigative services.
- Increase the number of application investigations conducted by the Office of Inspector General on welfare programs.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Amount of cost savings based on ineligibility determinations	\$57,300,545.00	\$60,407,389.00	\$66,568,395.00	\$68,000,000.00	\$70,000,000.00
Average amount of cost savings per Welfare Fraud Investigator	\$830,443.00	\$929,344.00	\$1,073,684.00	\$1,100,000.00	\$1,100,000.00
Fraud Prevention: ineligibility determinations	10,897	12,902	12,420	12,500	14,000
Fraud Prevention: investigations	25,802	27,645	25,893	27,000	27,000

## 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 \$673.3 million in delinquent taxes in 2010-11. The department collected nearly \$11 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Assessment collections as a result of Pass Through Business action (in millions)	\$30.00	\$27.00	\$28.00	\$39.00	\$39.00
Assessments as a result of Pass Through Business action (in millions)	\$107.00	\$105.00	\$128.00	\$130.00	\$130.00
Collections from delinquent accounts (in millions)	\$700.00	\$698.00	\$673.00	\$675.00	\$680.00
Delinquent taxes collected per dollar spent	\$11.18	\$11.14	\$10.78	\$10.46	\$10.69
Increase in delinquent tax collections	\$6,213,648.00	\$1,488,610.00	\$499,908.00	\$1,000,000.00	\$1,000,000.00

## 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. Each electronically filed return saves state government \$3.19 in processing costs.

**How are we doing:**

More than 4.2 million, or 69 percent, of Pennsylvanians filed personal income tax returns electronically in 2011, a 19 percent increase since 2010. The number of new businesses registering electronically with the state also continues to increase. Eighty-six percent of businesses submitted electronic applications in 2010.

### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Electronic business tax registrations as a percentage of the total	82%	85%	86%	87%	88%
Percentage of Personal Income tax returns processed electronically.	55%	63%	69%	70%	72%
Total electronic - personal income tax returns	3,544,248	3,709,651	3,699,817	4,000,000	4,050,000

## Goal: Government Efficiency

### Subject Area: Workforce and Operations

Objective: Increase state agency participation in the commonwealth's records management program.

**Why this objective is important:**

Participation in the state records management program ensures commonwealth records are efficiently maintained and minimizes costs while guaranteeing access to public records. Proper records management also helps to ensure compliance with legal and regulatory requirements, promotes continuity of business operations in the event of a disaster, supports policy formulation and decision-making, and protects the rights and interests of the citizens of the commonwealth.

**How are we doing:**

In May 2011, nearly 300 individuals representing more than 20 state agencies attended the first-ever Records Management Symposium which included informational sessions on topics such as agency file plans, e-discovery and upcoming programmatic changes. The event helped to reinforce the importance of records management in state government.

**Strategies**

Consult with agencies about records management policies and compliance.

Offer training sessions, workshops and informational meetings to agencies regarding the importance of having sound records management practices.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Increased program awareness and compliance through training, workshops, and agency informational meetings	15	20	40	15	15
Percent of Issuances and Resolutions updated	40%	58.6%	60%	70%	80%

## 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, the Department of General Services (DGS) has made great strides in reducing utility costs through careful management of both energy usage and associated energy costs. DGS now hopes 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Maintain or improve 17 percent reduction in utility costs achieved in 2010-11.	0%	-19%	17%	20%	20%

## 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 3.2 percent absconder rate for 2010-11 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.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average monthly percentage of supervised offenders in absconder status	4%	3.3%	3.2%	3.2%	3.2%



## 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 2010-11 technical parole violators were less than 1 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average monthly number of state-sentenced technical parole violators returned to prison	257	231	202	230	200
Average monthly percentage of state-sentenced technical parole violators returned to prison	1.16%	1.06%	0.84%	0.9%	0.75%

## 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
One-year recidivism rate	20.9%	20.2%	16.9%	18.2%	17.1%

## 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 20 percent since 2005-06, resulting in a total of 6,843 parolees successfully returning to their communities in 2010-11.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Annual state sentence releases to parole supervision	8,410	10,292	11,521	11,950	13,450
Average monthly number of offenders eligible for parole interviews	2,580	3,059	3,154	3,185	3,215
Average monthly number of offenders granted parole or reparole	811	1,113	1,155	1,105	1,215
Average monthly number of offenders interviewed	1,697	1,873	1,847	1,870	1,980
Average monthly number of offenders released to parole from state correctional institutions	640	797	893	915	1,030
Average monthly percentage of scheduled interviews held	66%	61%	59%	59%	61%
State parolees and probationers supervised at fiscal year end	31,179	32,378	34,745	36,700	40,400

## 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 remained essentially stable during these tough economic times. In 2010-11, 63 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Employment rate (percentage) of offenders who are able to work	70%	67%	63%	62%	61%

## 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 2010-11, 58 percent, or 6,843 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Successful completions of parole as a percentage of monthly cases closed (revocations or successful completions)	53%	55%	58%	57%	58%
Total state supervision fee dollars collected annually	\$3,820,635.00	\$3,701,685.00	\$3,581,208.00	\$3,600,000.00	\$3,500,000.00

## 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 2010-11, 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.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total number of sex offender assessments completed	2,018	1,797	1,968	2,390	2,580

### Goal: Public Safety

### Subject Area: Compensation, Victim Notification and Restitution

Objective: Increase the level of satisfaction for those who have been victims of crime and have received services from the Pennsylvania Commission on Crime and Delinquency.

**Why this objective is important:**

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

**How are we doing:**

By leveraging new technologies, PCCD has improved the number of claims processed for crime victims, decreased the time required to approve claims, increased the accuracy of victim notification regarding custody-status changes of offenders, and improved overall financial recovery.

**Strategies**

- Implement capacity-building recommendations provided through the Penn State evaluation. This evaluation assessed the public's awareness of how to access crime victim services.
- 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.
- Increase the restitution dollars paid to the Crime Victims Compensation Fund.
- Provide compensation to victims of crime.
- Provide funding for senior 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.
- Support and enhance Keystone Crisis Intervention Team (KCIT). The overall goals of the team is to provide crisis intervention and technical assistance to crime victims and their communities in the aftermath of a traumatic event.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Amount of restitution paid by offenders to the Crime Victims Compensation Fund on an annual basis	\$703,593.00	\$810,344.00	\$822,579.00	\$900,000.00	\$990,000.00
Number of victim compensation claims that the victims and/or claimants file online via the Dependable Access for Victim's Expenses (DAVE) System	582	674	862	900	1,000

### Goal: Public Safety

### Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase percentage of active offenders participating in and successfully completing alternative treatment programs as opposed to incarceration or secure residential placement.

**Why this objective is important:**

In these challenging economic times, it is important to reduce placement costs by using effective community-based programs.

**How are we doing:**

The Pennsylvania Commission on Crime and Delinquency (PCCD) has created an Offender Re Entry and Community Revitalization Unit. These units realize a cost savings by serving juveniles who would otherwise be securely detained. Most serve 12 juveniles at any given time for a minimum of 30 days. Estimated cost savings can approach \$81,000 per juvenile when cost avoidance for detention and placement are calculated.

Strategies
Provide funding and support to assist County Intermediate Punishment (CIP) and related drug and alcohol treatment-based programming (RIP).
Provide funding and support to assist in the successful implementation of offender re-entry programs and to help enhance the juvenile justice aftercare case-planning initiative.
Provide funding and support to assist in the successful implementation of pre-trial alternatives to incarceration and provide alternatives to secure detention.
Provide funding and support to assist in the successful implementation of problem-solving courts and other diversionary programs.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average number of jail days saved per active offender during the fiscal year through participation in Intermediate Punishment Treatment Program	97	91	88	90	90
Average number of jail days saved per offender who completed the Restrictive Intermediate Punishment portion of their sentence	293	292	171	175	180
Percent of active offenders sentenced to the Intermediate Punishment Treatment Program successfully completing the treatment phase of their sentence (as determined by the court)	84%	82%	88%	85%	85%
Percent of offenders who successfully completed the Restrictive Intermediate Punishment portion of their sentence	64%	65.2%	75%	75%	77%



### 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:**

The Pennsylvania Commission on Crime and Delinquency is just beginning to implement evidence-based programming for adult justice, but it has long been committed to these programs for juvenile justice. PCCD has adopted program goals and objectives ensuring adherence to strict program guidelines. In 2010-11, PCCD supported 46 evidence-based programs in 31 counties.

Strategies
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 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.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of youth participating in research-based programs with a demonstrated improvement related to the program's targeted behavioral outcome	58%	40.4%	45%	50%	55%
Percentage of youth served in intensive evidence-based programs with improved school attendance	54%	60.9%	65%	70%	75%

## 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 2010-11, the total number of persons served in both programs was 343,406 – a decrease of about 6,300 persons. Nearly 31,000 cardholders retained their enrollment in either PACE or PACENET due to the extension in 2011 of a 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.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average PACE cost per prescription	\$23.69	\$24.16	\$24.30	\$20.74	\$21.19
Average PACENET cost per prescription	\$25.91	\$28.73	\$28.02	\$21.04	\$21.39
Number of older Pennsylvanians enrolled (average) in PACE	144,465	133,560	125,105	120,175	112,600
Number of older Pennsylvanians enrolled (average) in PACENET	168,451	175,770	182,480	183,955	190,945
PACE/PACENET Enrollment	312,916	309,329	307,585	304,129	303,548
Total prescriptions per year - PACE	5,562,809	4,930,610	4,398,280	4,233,835	3,967,100
Total prescriptions per year - PACENET	6,043,171	5,843,355	5,942,900	6,097,700	6,323,545

## 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:**

Expenditures for home and community-based services have grown from 4 percent of total Medical Assistance long-term living expenditures to almost 30 percent. 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Assessments/recertifications	100,749	103,990	105,725	105,725	105,725
Attendant care services	1,515	1,665	1,880	2,090	2,280
Congregate meals	125,712	131,640	132,630	132,630	132,630
Families receiving caregiver support	8,093	7,020	7,120	7,120	7,120
Home and community-based services as a percentage of long-term living expenditures	14%	23.15%	29.61%	31.57%	31.57%
Home-delivered meals	39,005	38,075	36,425	36,425	36,425
Home support services	7,460	6,805	6,595	6,595	6,595
Number of Pennsylvanians age 60 and older	2,595,000	2,644,175	2,702,605	2,705,875	2,709,150
Number of Pennsylvanians age 85 and older	284,648	309,255	305,675	315,545	325,410
Number of persons served in the community who are clinically nursing home eligible	44,798	35,650	37,470	39,345	41,220
Personal assistance services	1,549	1,565	1,470	1,470	1,470
Personal care services	14,271	13,705	13,125	13,125	13,125
Protective services	18,633	15,520	17,790	17,790	17,790
Referrals to community services	36,460	45,465	45,660	45,660	45,660
Referrals to nursing homes	30,401	38,165	39,140	39,140	39,140

## 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 parking meters, fuel dispensers, retail scanners and commercial scales, the Department of Agriculture ensures the accuracy of commercial transactions.

**How are we doing:**

The Bureau of Ride and Measurement Standards continues to assume responsibility for devices no longer being handled by county and local weights and measures programs. Several new legislative efforts may put additional requirements on the bureau's inspectors (biofuels, including biodiesel testing; proposed octane testing; proposed biodiesel blending of home heating oil; and the proposed repeal of the 1996 Certified Examiner of Weights and Measures legislation).

#### Strategies

Investigate management opportunities – including increased staff complement – to account for increased turnover of inspections from counties and local governments.

Make available to the public, through the new online weights and measures inspection database, reports for weighing and measuring device inspections done by the department or Certified Examiner of Weights and Measures.

Publicize the toll-free number 1-877-TEST-007 (1-877-837-8007) to encourage consumers to take an active role in ensuring equity in the marketplace.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of amusement rides inspected	5,436	5,296	8,341	8,500	8,500
Number of calls received on the Consumer Complaint Hotline.	501	331	587	600	600
Number of fuel dispenser meters certified	55,645	48,226	51,942	52,000	52,000
Number of Weights and Measures Device and System Inspections	98,979	135,123	156,358	156,500	156,500

## 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, kennel owners and dog breeders in Pennsylvania. From dog and kennel licensing to dangerous-dog monitoring, protection is provided through regulatory actions.

**How are we doing:**

The Dog Law Enforcement Office oversees individual dog licensing as well as licensing and inspection of dog kennels. In 2010-11, 928,634 individual dog licenses were sold and 2,221 kennel licenses were issued. The number of kennel inspections decreased to 5,059 from the previous year while the number of citations issued decreased 22% to 3,654. An increase in the number of licensed kennels during 2010-11 coupled with decreases in the number of inspections and citations issued, suggests an increase in the number of violation-free kennels.

#### Strategies

Continue and increase educational efforts that increase awareness of dog license requirements in Pennsylvania.

Ensure timely inspections of kennels and appropriate follow-up regarding citations and violations.

Work with county treasurers to increase efficiencies and investigate the role of technology in the dog licensing process.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Citations Issued	3,798	4,694	3,654	3,654	3,654
Dog Licenses Sold	829,847	868,177	928,634	975,206	1,023,966
Kennel Inspections	5,652	5,266	5,059	5,059	5,059
Licensed Kennels	2,674	2,161	2,221	2,221	2,221

## 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:**

12,674 crop insurance policies were sold in 2010 providing more than \$390 million in protection to Pennsylvania farmers. State funding which offset premium costs was matched by federal funds. During 2009-10 more than 11,000 producers were reached by over 120 educational presentations, and the pasture rangeland forage program, which insures pastures or forage, was expanded statewide. The livestock gross margin program will be expanded to Pennsylvania for the 2012 reinsurance year. This program provides protection for milk revenue, minus the feed cost, resulting in the margin.

**Strategies**

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

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

Ensure 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, building on a successful history of educating producers about the value of crop insurance.

Increase participation in risk management options by producers across Pennsylvania.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of Crop Insurance Policies Sold	13,519	12,673	12,673	12,673	12,673
Value of Crop Insurance Policies Sold (in millions)	\$467.00	\$51.00	\$57.00	\$63.00	\$69.00
Value of crop insurance protection policies (in millions)	\$408.00	\$405.00	\$446.00	\$491.00	\$540.00

## 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 more than 40,000 jobs. Improving dairy farm profitability ensures that agribusinesses will continue to operate.

**How are we doing:**

In 2009, Pennsylvania dairy farmers were feeling the effects of the struggling global economy. By the fall of 2010, the state had lost 14 percent of its dairy cow population. The Center for Dairy Excellence and the Department of Agriculture have worked with dairy farmers to increase milk production per cow and overall milk production in the state despite decreased farm and cow numbers.

#### Strategies

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

Continue efforts to make use of the full authority of Pennsylvania's state milk marketing law.

Coordinate efforts with the Pennsylvania Department of Agriculture Dairy Leadership Council and the multi-state Mid-Atlantic Dairy Leadership Team.

Work with the Dairy Task Force and 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Farms participating in dairy on-farm resource teams	228	279	295	340	380
Number of Pennsylvania Dairy Farms	7,600	7,400	7,400	7,400	7,000
Pennsylvania Milk Production (in billions of pounds)	10.50	10.55	10.70	10.75	10.80

## Goal: Economic Development

### Subject Area: Employment and Business Development

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

**Why this objective is important:**

In Pennsylvania, one out of seven jobs is connected to agriculture. Expanding and enhancing farms, food processors, farm markets and agribusinesses directly supports the state's economic development.

**How are we doing:**

Through the PAgrows program, farmers, food production and processing companies, farm markets, and agribusinesses have access to funds needed by any small business. PAgrows loans have helped many agricultural operations and leveraged millions of dollars in private funds. The program is successful due to working relationships created by educational initiatives with the state Department of Community and Economic Development, the Chester County Economic Development Council and private-sector banking and loan institutions.

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



## Goal: Economic Development

### Subject Area: Employment and Business Development

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
First Industries Fund (FIF) Total: Private Dollars Invested	\$95,150,983.00	\$24,272,763.00	\$11,755,398.00	\$16,500,000.00	\$16,500,000.00
First Industries Fund (FIF) Total: State Dollars Invested	\$38,335,264.00	\$16,575,937.00	\$5,370,983.00	\$7,500,000.00	\$7,500,000.00
Machine and Equipment Loan Fund (MELF): Private Dollars Invested	\$18,797,628.00	\$4,935,851.00	\$1,374,628.00	\$3,000,000.00	\$3,000,000.00
Machine and Equipment Loan Fund (MELF): State Dollars Invested	\$13,336,525.00	\$3,648,787.00	\$1,078,708.00	\$2,500,000.00	\$2,500,000.00
PA Industrial Development Authority (PIDA) Totals: Number of Projects Funded	4	2	3	2	2
PA Industrial Development Authority (PIDA) Totals: Private Dollars Invested	\$9,111,358.00	\$6,087,500.00	\$14,400,000.00	\$6,500,000.00	\$6,500,000.00
PA Industrial Development Authority (PIDA) Totals: State Dollars	\$4,539,100.00	\$4,000,000.00	\$4,020,000.00	\$4,000,000.00	\$4,000,000.00
Small Business First: Private Dollars Invested	\$76,171,355.00	\$11,249,412.00	\$10,380,770.00	\$11,000,000.00	\$11,000,000.00
Small Business First: State Dollars Invested	\$24,998,739.00	\$4,218,750.00	\$4,292,275.00	\$5,000,000.00	\$5,000,000.00
Value of the loan portfolio for the PAgrows Program (in thousands)	\$45,835.00	\$27,047.00	\$27,588.00	\$28,140.00	\$28,702.00

## 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:**

Through PA Preferred, the Department of Agriculture links the farm with the fork, helping consumers support local farms, food processors, retail stores and restaurants. The PA Preferred program encourages consumers to purchase locally produced goods and support local establishments.

**How are we doing:**

PA Preferred brands itself using a trademark logo to assure consumers that they are purchasing products grown, harvested, processed and/or prepared in Pennsylvania. The PA Preferred program is flexible and covers hardwood producers, landscape and nursery organizations, farmers, farm markets, restaurants, food processors and retail food outlets.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Dollar value of food and agricultural exports excluding hardwoods (in millions)	\$1,910.00	\$1,732.00	\$1,593.00	\$1,593.00	\$1,593.00
Dollar value of Pennsylvania hardwood exports (in millions)	\$915.00	\$900.00	\$1,095.00	\$1,000.00	\$1,100.00
Occupancy rate at the Pennsylvania Farm Show Complex and Expo Center	38.1%	69.9%	76.2%	77.5%	78%
PA Preferred Program: Producer Members	1,634	1,682	1,700	1,579	1,679
PA Preferred Program: Retail Locations	390	420	1,000	1,200	1,295

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

Pennsylvania has abundant natural resources to be protected, including 7.8 million acres of farmland.

**How are we doing:**

In 2010-11 the State Conservation Commission approved more than 373 Nutrient Management Plans, affecting 889,000 acres. The State Conservation Commission has worked closely with the state's conservation partnership to better define conservation expectations.

A new manure management planning format will soon be released, allowing more simplistic nutrient application compliance for low-nutrient-risk farms. In 2010-11 the Resource Enhancement and Protection Program (REAP) provided \$4.5 million in tax credits.

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, continue efforts to establish and implement manure and nutrient management plans on Pennsylvania farms.
Work with federal partners such as the USDA Natural Resources Conservation Service to take advantage of funds and programs available to increase funding and technical resources available for Pennsylvania farmers.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of Best Management Practices	961	436	483	840	900
Number of farm acres covered by approved Nutrient Management Plans (in thousands)	697	715	890	910	920
Nutrient management plans approved	524	427	373	400	400
Resource Enhancement and Protection Program: Total Project Cost (in millions)	\$22.13	\$12.01	\$10.48	\$24.00	\$24.00
Total Resource Enhancement and Protection Program Tax Credit (in millions)	\$9.10	\$3.80	\$2.60	\$10.00	\$10.00

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Increase agricultural resource conservation through farmland preservation.

**Why this objective is important:**

Pennsylvania has 7.8 million acres of farmland that provides the food, fiber and fuel to sustain 12.7 million Pennsylvania citizens and other citizens nationally. The farmland preservation program preserves land in perpetuity for production agriculture to ensure Pennsylvania remains able to produce the food, fiber and fuel upon which our communities and citizens rely.

**How are we doing:**

Pennsylvania leads the nation in the preservation of farmland. In late 2010, the state board reached a milestone of 450,000 acres preserved. An estimated 200,000 acres are on the waiting list to be dedicated to production agriculture, and more are added each year.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Farm acreage preserved	23,681	17,889	15,225	17,500	15,500

## Goal: Health & Human Services

### Subject Area: Animal Health and Diagnostic Services

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

**Why this objective is important:**

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

**How are we doing:**

The Pennsylvania Animal Diagnostic Laboratory System (PADLS) is a joint venture of the Department of Agriculture, the Pennsylvania State University and the University of Pennsylvania to monitor and investigate animal disease in the state. The bureau is working to meet the expanding demand for services in areas such as cattle export and egg safety testing. The PADLS system (as a whole) completed more than 658,000 tests in 2010-11.

**Strategies**

- Finalize and implement the strategic planning process for the Animal Health and Diagnostic Commission.
- Maintain a close relationship with partner agencies and other organizations 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Animal health diagnostic tests performed at the Pennsylvania Veterinary Laboratory (in thousands)	401	379	356	340	340
Animal health inspections	2,586	5,610	5,853	5,750	5,750
Pennsylvania Animal Diagnostic Laboratory System Testing Activity (samples tested)	789,000	742,780	658,268	650,000	650,000
Pennsylvania Animal Diagnostic Laboratory System Testing: Aviation Influenza Samples	319,609	304,596	231,939	200,000	200,000
Pennsylvania Animal Diagnostic Laboratory System Testing: Chronic Wasting Disease Tests	10,082	11,578	11,725	11,000	11,000
Pennsylvania Animal Diagnostic Laboratory System Testing: Rabies Tests	2,008	1,963	1,822	2,000	2,000

## 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 needed to remain healthy.

**How are we doing:**

Pennsylvania is one of only five states providing supplemental nutrition assistance to its citizens. Nearly 11 percent of the state's population is at risk for hunger. In 2010-11, nearly 4 million individuals were served through the State Food Purchase Program. Expansion of the Farmers Market Nutrition Program continues to connect older citizens and Women, Infant and Children (WIC) program participants with local farm markets where federally funded vouchers can be used to buy local produce.

#### 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 expanded service to older Pennsylvanians by more than 125 percent in 2010.
Continue to prompt regional and local conversations about strategies to end hunger in local communities.
Increase the efficiency of the State Food Purchase Program through efforts to coordinate purchase and delivery of food products by local agencies.
Increase the number of farmers markets participating in the Farmers Market Nutrition Program.
Review strategic relationships with partner agencies to investigate opportunities to better serve those who are at risk for hunger.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Dollar value of commodities distributed (in thousands)	\$41,550.00	\$69,300.00	\$73,000.00	\$73,000.00	\$73,000.00
Emergency Food Assistance Program: Individuals Served (in millions)	2.95	4.25	4.22	4.22	4.22
Farmers Market Nutrition Program Participating Farmers Markets and Farm Stands	1,125	1,236	1,261	1,286	1,286
National School Lunch Program Students Served	191,044,346	192,277,199	191,489,146	193,000,000	193,000,000
Redemption Rate for senior participants in the Farmers Market Nutrition Program	87%	88%	84%	90%	90%
Redemption Rate for WIC participants in the Farmers Market Nutrition program	60%	58%	57%	60%	60%
State Food Purchase Program: Individuals Served (in millions)	2.24	2.26	1.50	1.50	1.50

## Goal: Health & Human Services

### Subject Area: Nutrition and Food Safety

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

**Why this objective is important:**

Protecting Pennsylvania's food supply is a critical part of keeping Pennsylvania growing.

**How are we doing:**

Food safety inspectors conduct year-round inspections. In 2010-11, more than 51,300 retail food facility inspections were conducted – an increase of approximately 1,500 over 2009-10. This increase in demand stems 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

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

Implement the changes enacted in Act 106 of 2010, which includes the new Food Safety Act and the new Retail Food Facility Safety Act.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Retail Food Safety Inspections	48,838	49,961	51,300	51,400	51,500
Retail Food Safety Inspections per Food Inspector	672	735	754	756	757

## Goal: Consumer Protection

### Subject Area: Licensing, Registration and Oversight

Objective: Expand the scope of examinations and compliance initiatives in emerging financial industries and/or financial industries that pose an enhanced risk to consumers and/or businesses.

**Why this objective is important:**

New industries are always emerging that put consumers and businesses at risk, such as check cashers, debt management companies and debt settlement companies. As these industries grow, the Department of Banking will likely become their regulator and will focus risk-based examinations on them.

**How are we doing:**

The non depository examination staff is focused on risk-based examinations, which allow us to focus our limited resources on the areas that present the most risk to consumers, and also to provide a higher level of consumer protection.

#### Strategies

Develop risk-based examination policies and programs for emerging industries and increase examinations in these areas of developing concern (i.e., unlicensed loan modifications).

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of licensees who will receive annually an analysis of license status, required submission of an annual report, full examination or other supervisory review.	90%	100%	100%	100%	100%
Percentage rate of mortgage examiners holding the Certified Mortgage Examiner (CME) certification through the Conference of State Bank Supervisors (CSBS)	90%	90%	90%	90%	90%



## Goal: Consumer Protection

### Subject Area: Licensing, Registration and Oversight

Objective: Respond to consumers and businesses by seeking solutions in order to overcome challenges and address concerns.

**Why this objective is important:**

Consumers can experience various forms of harm and loss in the financial marketplace. Businesses may need various types of guidance on regulatory issues. The Department of Banking strives to balance regulatory oversight with advocacy for consumers seeking mutually acceptable remedies to problems or complaints.

**How are we doing:**

In the area of examination turnaround, there has been a continued increase in banks that are under enforcement actions, requiring more frequent visitations. This drains examiner resources and has increased the turnaround time for more complex examinations. We are also implementing a tracking mechanism to determine our responsiveness to consumers and businesses who contact us through our specialized email accounts.

### Strategies

Track and analyze inquiries, complaints and resolutions received via the Department of Banking toll-free hotline (1-800-PA-BANKS), website ([www.banking.state.pa.us](http://www.banking.state.pa.us)), dedicated email addresses, Federal Trade Commission and other government agency referrals.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average days for turnaround of Department of Banking institution examinations	23.23	23.23	30	30	30
Average turnaround time for Department of Banking and federal joint examinations	38.26	38.26	61	40	40
Number of inquiries and complaints received	5,703	5,703	5,141	5,000	5,000

## Goal: Economic Development

### Subject Area: Workforce and Operations

Objective: Maintain the highest industry standards by recruiting, developing and maintaining an expert, professional staff in the Department of Banking.

**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:**

Recruitment is challenged by a less-than-competitive compensation package, compared to our federal counterparts. Budget and travel restrictions have hindered our ability to fully take advantage of training opportunities, since many of these opportunities are sponsored by federal agencies and are not usually in Pennsylvania. We expect to hire additional depository examiners in the coming year and recruitment is a high priority.

Strategies
Increase training and other professional development opportunities for Department of Banking and Securities employees.
Maintain accreditation 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average years of regulatory experience for depository examiners	10.67	10.67	9	10	10
Percentage of depository examiners with the highest certification available for their level of experience	87%	87%	90%	90%	90%

## 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Act 47: Designated Distressed Communities Assisted	18	19	20	20	21
Early Intervention Program: Local Governments Assisted	13	12	12	12	12
Elm Street Projects	49	26	26	26	26
Homes Weatherized	13,892	3,548	1,529	1,529	1,529
Job Training and Human Services: CSBG: Persons Participating	356,338	387,055	444,529	460,921	250,250
Main Street Projects	74	59	34	34	34

## Goal: Economic Development

### Subject Area: Employment and Business Development

Objective: Increase Department of Community and Economic Development-facilitated export sales and foreign direct investment.

**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 grew by \$43.1 million (9 percent) in 2010-11 in spite of the economic downturn.

Strategies
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.
Utilize the ports of Pennsylvania to enhance the strength of the commonwealth's economy and increase the ports' capacity for business.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Businesses Assisted	1,368	1,994	2,083	2,100	2,100
Export Sales Facilitated (\$ in Thousands)	\$454,481.00	\$483,198.00	\$526,343.00	\$532,000.00	\$542,000.00
FDI:Capital Investments Facilitated (\$Thousands)		\$0.00	\$169,594.00	\$172,000.00	\$175,000.00
FDI: Ratio of Capital Investments Facilitated to DCED Cost (%)	7,600	7,650	7,450	7,600	7,700
Foreign Direct Investments (FDI): Projects Completed	23	17	20	20	21
Return on Investments: Ratio of Export Sales Facilitated to DCED Cost (%)	6,800	7,800	1,000	9,800	1,000
Tax Revenues Generated (\$ in Thousands)	\$63,622.00	\$64,920.00	\$66,218.00	\$67,500.00	\$68,900.00

## Goal: Economic Development

### Subject Area: Employment and Business Development

Objective: Increase domestic and international leisure travel to the commonwealth 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.

**How are we doing:**

Travelers' expenditures slightly increased by \$2.3 billion (9 percent) in 2010-11, and are currently holding steady relative to other macro-economic indicators.

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Hotel Rooms Sold (in Thousands)	25,540	26,164	28,284	30,000	30,000
Tax Revenues Generated (\$ in Thousands)	\$1,425,000.00	\$1,400,000.00	\$1,523,300.00	\$1,594,000.00	\$1,632,500.00
Travelers' Expenditures (\$ in Millions)	\$26,100.00	\$25,600.00	\$27,900.00	\$29,200.00	\$29,900.00

## 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 opportunities for all of the commonwealth'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 slight decline in jobs created and pledged to be created in 2010-11 was mild relative to the general economy.

Strategies
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.
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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Brownfield Redevelopment Projects Assisted	62	70	61	75	61
Businesses Assisted	11,906	11,366	10,653	8,200	8,400
Jobs Pledged To Be Created	63,799	60,677	39,308	29,125	29,500
Jobs Pledged To Be Retained	113,390	139,956	126,907	95,100	96,800
Persons Receiving Job Training (CJT/WedNet)	89,710	45,356	51,334	35,200	35,200
Private Funds Leveraged (\$ in Thousands)	\$6,587,744.00	\$5,907,473.00	\$5,349,710.00	\$3,675,000.00	\$3,746,000.00
Public Funds Leveraged (\$ in Thousands)	\$929,976.00	\$559,834.00	\$950,801.00	\$479,000.00	\$489,000.00

## Goal: Economic Development

### Subject Area: Employment and Business Development

Objective: Increase the number of successful innovative technology companies.

**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:**

In 2010-11, the Department of Community and Economic Development helped create 3,225 jobs (68 percent increase from 2009-10), retain 1,854 jobs (12 percent increase from 2009-10), and establish 116 technology companies (67 percent increase from 2009-10).

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Businesses Assisted	6,240	5,079	8,268	5,929	2,600
Jobs Created	4,524	4,742	7,967	5,243	4,500
Jobs Retained	16,450	15,125	16,979	10,692	12,400
New Technology Companies Established	299	174	290	114	100
Private Funds Leveraged (\$ in Thousands)	\$686,350.00	\$1,044,710.00	\$1,091,151.00	\$588,900.00	\$588,900.00
Public Funds Leveraged (\$ in Thousands)	\$856,922.00	\$323,067.00	\$746,440.00	\$67,300.00	\$67,300.00

**Goal: Environment**

**Subject Area: Natural Resource Conservation and Management**

**Objective:** Bring our stewardship expertise and educational programs to urban, suburban and rural communities to help them protect their natural resources.

**Why this objective is important:**

Developing alternatives to traditional infrastructure with “green infrastructure” is a better way to protect natural resources and fuel economic development in towns across the state, and is often more cost-effective.

**How are we doing:**

The Department of Conservation and Natural Resources continues to expand the public-private tree-planting partnership program known as TreeVitalize to communities throughout the state. TreeVitalize aims to restore urban and suburban tree cover, educate citizens about planting trees, and encourage local governments to understand, protect and restore their urban trees. With its expansion statewide, TreeVitalize set a goal to plant 1 million trees across the commonwealth by 2012, though accomplishment of this goal may be affected by funding availability.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TreeVitalize – total trees planted (cumulative)	124,000	215,236	288,165	324,000	334,000



## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Continue to acquire lands that protect and enhance existing state parks and forests, large forested watersheds and riparian corridors.

**Why this objective is important:**

The Department of Conservation and Natural Resources (DCNR) acquires additional parcels of land each year. These parcels are acquired for a variety of purposes: to protect high-conservation-value lands; buffer existing public lands from adjacent development; and provide the public with recreation opportunities, aesthetics and wildlife habitat.

**How are we doing:**

Recently, DCNR acquired several properties, including one exceptional addition to the state park system. The McBrien Tract, 1,559 acres in Carbon County, was acquired and added to the Lehigh Gorge State Park. This property is bordered by state park land on three sides and will enhance the park visitor's experience by allowing additional public access to Lehigh Gorge and provide further recreational opportunities.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Land conservation through acquisition and easement (acres) - parks and forests	8,454	9,610	13,565	10,000	10,000

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

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

**How are we doing:**

Since 2001, DCNR has funded conservation of 315,087 acres in partnership with others. These efforts have conserved important ecological, cultural and recreational resources. The amount of funds available to support open space acquisition and conservation easements is declining.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Community members trained in LandChoices Curriculum	3,000	1,573	4,593	1,500	1,500
Land conservation through acquisition and easement (acres) - communities	11,241	2,326	3,840	6,047	2,000
Land conservation through acquisition and easement (acres) - includes parks & forests and communities	19,695	11,936	17,405	16,047	12,000

### Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Make recreation and green-infrastructure investment in our established communities a priority.

**Why this objective is important:**

Seventy-two percent of Pennsylvania residents live in urban or suburban settings. Expanding citizen access to outdoor recreation and natural areas in their communities improves their quality of life and can help Pennsylvania develop sustainable, vibrant communities.

**How are we doing:**

DCNR has become a reliable source of community investment in sustainable development activities. In the last 15 years, DCNR has awarded more than \$500 million in grant funding for the acquisition and development of recreation and conservation projects that have directly benefited more than half of Pennsylvania's communities.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Community Conservation Partnerships Program (C2P2) grants awarded	322	139	125	125	70
DCNR Bureau of Recreation and Conservation - all grants awarded	369	177	210	213	238
Total grant funds awarded	\$57,270,000.00	\$25,404,940.00	\$29,100,000.00	\$31,400,000.00	\$19,000,000.00

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

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

**How are we doing:**

DCNR's 2.2 million forest acres comprise one of the largest tracts of Forest Stewardship Council (FSC) certified forest in North America. The certification process determines if a forest is managed in an environmentally responsible manner. By tracking wood from forest to final product, certification enables consumers to support responsible forestry and provides forest owners with an incentive to maintain and improve forest management practices.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percent of state forest land sustainably certified (Percentage of criteria met required to gain Forest Stewardship Council certification as a sustainably managed state forest)	100%	100%	100%	100%	100%

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

Private forestland owners manage 75 percent of the state’s forested land. The Department of Conservation and Natural Resources (DCNR) provides technical assistance and research to help private landowners better manage their lands for wildlife, water quality, overall health and – where appropriate – long-term profit.

**How are we doing:**

DCNR’s Bureau of Forestry has been conducting outreach and providing technical assistance to private landowners for many years. DCNR’s Rural and Community Forestry section delivers a wide variety of technical assistance to private forestland owners, including assistance in developing forest stewardship plans that can make owners eligible for cost-share programs.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Landowners receiving Service Forester assistance/education	10,275	5,059	4,459	7,100	7,100
Private forestland owners who have completed forest stewardship plans	3,031	3,147	3,046	3,331	3,431

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

The Department of Conservation and Natural Resources (DCNR) manages only a small percentage of Pennsylvania's lands and waters. Funding sources and good, readily accessible information are important tools for conservation, smart development planning and natural resource management.

**How are we doing:**

DCNR has long served as a repository for important data about natural resources. Information and data collected about the commonwealth's forest resources help other government agencies, organizations, universities and research groups, private forest landowners, timber and energy companies, and communities make informed decisions that relate to forests and natural resources.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Pennsylvania Natural Heritage Program (PNHP) online website database searches	49,908	49,042	53,600	62,000	65,000

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

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

**How are we doing:**

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

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Sales of certified timber (millions of board feet sold)	78.15	81	63	70	70
Total Carbon sequestered in state forest timber resources (million standard tons, annual accumulation)	3.71	3.84	3.97	4.10	4.24

## Goal: Environment

### Subject Area: Outdoor Recreation

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

**Why this objective is important:**

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

**How are we doing:**

The Department of Conservation and Natural Resources' (DCNR) Get Outdoors PA program continues to provide the kind of structured recreational opportunities Pennsylvanians say they want on state park and forest lands. Recent staffing cuts due to budget constraints affect the number of environmental education, interpretive and recreational programs DCNR is able to offer.

#### Strategies

Develop an outdoor recreation plan for state parks and forests that includes an inventory of currently available services as well as an assessment of the demand for new types of recreational services and activities.

Identify facility development needs such as parking and signage and marketing opportunities to provide more access to recreation opportunities for visitors and relieve pressure on overused areas.

Link expanded recreational programming to expanded revenue generation through user fees.

Offer more recreational programming in pilot or demonstration areas throughout the park and forest system.

Partner with small businesses, private outfitters, municipal and county recreation departments, tourist promotion agencies and conservation groups to provide additional support for and management of recreational activities on state park and forest lands.

Provide education opportunities on state parks and forests with state park and forest staff under the Get Outdoors PA program.

Work with the Pennsylvania Tourism Office to deliver informative, attractive and comprehensive outdoor recreation information, through the Internet and other means, to visitors and residents of the state to support the growth of the outdoor recreation tourism industry.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Environmental education and interpretive program attendance	401,907	346,793	384,709	350,000	350,000
Get Outdoors PA recreation programs conducted	2,985	2,779	2,740	2,390	2,390



**Goal: Environment**

**Subject Area: Outdoor Recreation**

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

**Why this objective is important:**

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

**How are we doing:**

Attendance is holding strong in our state parks. Outdoor recreation programs and environmental education offerings remain popular, though staffing cuts have had an impact on the number of programs being offered. To respond to changing visitor interests, staff continue to develop innovative programming that entertains, educates and inspires.

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

**Goal: Environment**

**Subject Area: Outdoor Recreation**

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of available state park family cabins rented during peak weekends	92%	93.5%	92%	92%	92%
Percentage of available state park family campsites rented during peak weekends	68%	69.17%	64%	66%	66%
State park attendance	37,000,000	38,400,000	37,600,000	38,500,000	38,500,000
State park family cabin nights available to rent	99,065	95,166	96,407	96,000	96,000
State park family cabin nights rented	58,163	59,182	58,248	58,000	58,000
State park family campsite nights available to rent	1,578,063	1,278,457	1,253,223	1,200,000	1,200,000
State park family campsite nights rented	333,681	325,323	295,087	325,000	325,000

## Goal: Environment

### Subject Area: Outdoor Recreation

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

**Why this objective is important:**

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

**How are we doing:**

The PA Wilds Elk Country Visitor Center is a 245-acre site in Benezette Township, Elk County, adjacent to the Elk State Forest and State Game Lands 311. The Elk Center is a 7000 square-foot "green" building designed to lessen environmental impact with: siting to minimize impact on landscape and habitat; rainwater collection and reuse; night sky-friendly light fixtures; use of locally available materials and certified wood from sustainably harvested timber; and use of low-emitting materials like paints, adhesives, carpets, etc. The Elk Center has earned a LEED (Leadership in Energy and Environmental Design Green Building Rating System®) Gold designation.

### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
LEED-registered park and forest buildings (under review and approved)	8	10	11	13	13
Number of iConservePA subscribers	52,000	57,923	53,000	57,000	60,000

## 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, we will reduce future crime.

**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 46 percent return rate of inmates over three years post-incarceration. While successful with nearly half of inmates, an increase in the number of inmates with short minimum sentences – or those serving a minimum sentence of 1 to 2 years – makes it difficult to provide treatment for this specific group of inmates prior to their becoming eligible for parole.

#### Strategies

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. By prioritizing inmates' participation in treatment programs based on minimum sentence length, the DOC expects to have the greatest number of inmates eligible for parole at their minimum sentence dates.

Use the "Correctional Program Checklist," which is a tool developed by corrections officials to assess treatment programs' effectiveness. In addition, this tool helps officials determine how closely the DOC's treatment programs meet known principles of effective intervention.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Inmates assessed as having an alcohol or other drug problem	31,323	34,045	33,542	33,620	30,550
Inmates currently in alcohol or other drug treatment programs	3,530	3,766	3,703	3,930	3,930
Inmates recommended to receive alcohol or other drug treatment	14,702	14,917	13,340	15,517	14,100
Inmates who have completed alcohol or other drug treatment programs	8,133	9,979	9,976	10,650	10,650

## 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 28 percent increase in the inmate population (from 40,090 in 2002 to 51,290 in June 2011), 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. Recently enacted legislative initiatives – such as State Intermediate Punishment and Recidivism Risk Reduction Initiative – are beginning to show a slight reduction in the DOC’s inmate population growth, thus resulting in a less crowded and safer prison system.

### Strategies

Continue to implement recently enacted legislation that is aimed at reducing population, specifically State Intermediate Punishment and Recidivism Risk Reduction Initiative.
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.
Develop and implement processes to improve the efficiency and effectiveness of the release process. The DOC is in the process 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.
Expand the use of the Community Corrections Center (CCC) system to address the backlog of inmates awaiting pre-release or parole.
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.

**Goal: Public Safety**

**Subject Area: Incarceration, Rehabilitation and Reentry of Offenders**

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cost per inmate per year for health care (state funds)	\$4,231.00	\$4,501.00	\$4,748.00	\$4,637.00	\$4,405.00
Cost per inmate per year (state funds)	\$31,716.00	\$32,059.00	\$31,431.00	\$35,188.00	\$36,629.00
Inmates in community corrections centers - excludes parolees	1,170	1,811	2,084	2,180	2,290
Inmates in excess of operational bed capacity	7,434	4,644	5,460	2,010	-2,800
Inmates in institutions	49,294	46,705	47,572	48,930	44,110
Inmates in state intermediate punishment program	915	892	771	830	830
Inmates to all Department of Corrections staff	3.10	3.20	3.20	3.20	3.10
Inmates to custody staff	5.40	5.30	5.40	5.40	5.30
Percentage of inmates testing positive for drug and alcohol use while in prison (random test)	0.18%	0.14%	0.16%	0.15%	0.15%
Percentage of positive random drug screens	0.18%	0.14%	0.16%	0.15%	0.15%
Prison operational bed capacity*	43,188	46,637	45,830	49,710	49,800
Total inmate population - excludes parolees	50,622	51,281	51,290	51,720	47,000

## 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 inmates will benefit from the re-entry experience provided by transitional living centers.

**How are we doing:**

Recent 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 have increased the 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Hours worked in community works projects	530,213	534,755	552,315	567,310	525,310
Inmates employed or in educational programs	33,452	31,275	30,430	32,300	29,110
Inmates enrolled in academic educational programs	10,744	9,704	8,881	9,050	8,960
Inmates enrolled in vocational programs	3,807	3,448	3,183	3,215	3,230
Inmates needing adult basic education or GED upon reception	23,286	27,849	21,237	24,150	20,290
Inmates receiving high school diplomas/GED's	1,424	1,546	1,536	1,565	1,600
Monies collected from inmates to pay for victim restitution and other fines, fees, costs, penalties, and reparations	\$5,332,000.00	\$5,786,789.00	\$4,573,000.00	\$5,325,000.00	\$5,405,000.00
Total percentage of inmates attending GED classes that graduated.	71%	71.4%	77%	72%	74%

## Goal: Education

### Subject Area: Higher Education

Objective: Dept of Ed: Increase enrollment and graduation rates at PA's colleges and universities, especially among economically disadvantaged students and first-generation college students.

**Why this objective is important:**

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

**How are we doing:**

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

#### Strategies

- Administer the College Access Challenge Grant Program (a comprehensive K-16 school reform effort focused on increasing high school graduation and college attendance rates among disadvantaged students).
- Adopt workforce development strategies, including adult education initiatives, to train students for occupations in high demand.
- Assist students and families with the cost of higher education through the Pennsylvania Higher Education Assistance Agency (PHEAA).
- Create a statewide prior-learning assessment initiative to facilitate the granting of college credit for life experiences.
- Invest in the commonwealth's community colleges and state universities and monitor tuition increases.
- Make it easier for students to transfer credits between and among institutions of higher education.
- Provide grants to institutions of higher education through the Higher Education Equal Opportunity Program, known as Act 101, to assist colleges and universities in providing on-campus assistance and academic support to at-risk students.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Minority enrollment at public institutions	70,487	76,359	79,000	81,000	83,000
Six-year graduation rate (percent) for full-time, first-time students at state-related institutions	65%	66.2%	67.4%	68.6%	69.8%
Six-year graduation rate (percent) for full-time, first-time students at state system institutions	55.5%	55.3%	56.1%	57.7%	58.5%
Three-year graduation rate (percent) for full-time, first-time students at community colleges	13.8%	13.9%	14%	14.1%	14.2%



## Goal: Education

### Subject Area: Library Resources

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

**Why this objective is important:**

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

**How are we doing:**

In 2010-11:

- Use of library computers increased by 14 percent over the year before.
- More than 10,000 questions were posed to Ask Here PA each month. The online chat requests made through Ask Here PA also increased by 25 percent over the year before.

Strategies
Increase the participation of public libraries in regional early childhood education initiatives, including education of parents of young children.
Streamline access to the significant volume of online resources available through libraries.
Strengthen library services and collections aligned with early childhood and K-12 academic standards.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Individuals utilizing public library computers	8,897	8,921	7,311	7,390	7,460
Items accessed-State Library of Pennsylvania	217,650	179,474	186,900	221,900	226,900
Items borrowed from public libraries children's collections-included above (in thousands)	24,977	25,277	24,769	24,800	24,900
Materials borrowed from libraries for blind and physically handicapped- included above (in thousands)	1,946	1,975	2,000	2,040	2,070
Materials borrowed from public libraries (in thousands)	69,847	70,545	69,455	70,900	71,900
Online inquiries by consumers to professional reference librarians (Ask Here PA)	82,406	120,520	140,038	147,700	153,600
POWER Library use - items examined (in thousands)	37,082	32,915	24,542	25,300	25,800
Visits to public libraries (in thousands)	45,756	46,152	45,146	45,200	45,300

## Goal: Education

### Subject Area: Pre-K through 12 Education

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

**Why this objective is important:**

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

**How are we doing:**

In 2010-11:

- 75.1 percent of Pennsylvania schools met adequate yearly progress targets.
- 75.3 percent of Pennsylvania students were proficient in reading and math.
- \$62 million to enhance career and technical education programs.
- \$359 million in Accountability Block Grant funding to school districts.
- \$47.6 million in Educational Assistance Program funding to school districts and career and technical centers.
- Approximately 54,000 students enrolled in postsecondary courses at a reduced cost and received college credit for their work through the Dual Enrollment program.
- More than 2,000 administrators enrolled in the Pennsylvania Inspired Leadership Program.

#### Strategies

- Accurately track Pennsylvania's public school teachers.
- Accurately track the status of all public school students.
- Assist schools and districts with the implementation of a standards-aligned system (SAS) that includes clear standards, fair assessments, curriculum frameworks, effective instruction, materials and resources, and interventions for students who need help.
- Increase the high quality of instruction and rigor of curricula in core subject areas through the development of voluntary model curricula, professional development and teacher preparation, and investments in career and technical education.
- Offer school districts support for programs proven to raise student achievement.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Advanced Placement tests given in high schools	80,685	84,068	85,100	86,100	87,100
Advanced Placement tests with scores of "3" or higher demonstrating mastery of the course	68.6%	67.5%	68.5%	69.5%	70.5%
Average school district spending per student (local, state, federal dollars)	\$11,650.00	\$12,500.00	\$12,800.00	\$12,400.00	\$12,600.00
Career & Technical (Vocational) Education: Enrollment	77,540	74,217	69,140	69,500	69,800
Children receiving special education ages 6 through 21 spending most of their day in a regular classroom	55.3%	57.7%	57.7%	62%	63%
High schools offering at least one Advanced Placement course	99%	99%	99%	99%	99%

## Goal: Education

### Subject Area: Pre-K through 12 Education

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Nonpublic school enrollment	256,617	249,975	243,526	238,500	234,900
Percentage gains in mathematics proficiency from 5th to 8th grade-same students	4%	4%	4%	11%	12%
Percentage gains in reading proficiency from 5th to 8th grade-same students	20%	21%	20%	17%	18%
Public school enrollment (preK-12)	1,800,314	1,780,413	1,781,206	1,739,000	1,738,000
Pupils with disabilities enrolled in special education programs	271,309	270,150	270,288	270,000	269,500
School districts making Adequate Yearly Progress	95%	96%	94%	96%	98%
School districts offering full-day kindergarten	459	130	125	120	120
Schools making Adequate Yearly Progress	78%	83%	75%	83%	94%
Skilled workforce--percentage of PA Skills Certificates awarded	42.7%	47.5%	57.1%	58%	59%
Special education incidence rate	15.2%	15.1%	15%	15.2%	15%
State preK-12 spending per student	\$5,100.00	\$5,300.00	\$5,400.00	\$5,000.00	\$5,200.00
Students proficient/advanced in mathematics	73%	76%	77%	78%	78%
Students proficient/advanced in reading	71%	72%	74%	81%	81%
Vocational education 11th graders proficient/advanced in math	31.2%	32.2%	35.8%	78%	78%
Vocational education 11th graders proficient/advanced in reading	38.1%	41.1%	43.3%	81%	81%
Vocational education program completers	54.7%	57.4%	65.3%	66%	66.6%

## Goal: Education

### Subject Area: Pre-K through 12 Education

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

**Why this objective is important:**

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

**How are we doing:**

In 2010-11:

- Pennsylvania Pre K Counts provided high-quality pre kindergarten services to 11,500 three- and four-year-olds.
- The Head Start Supplemental Assistance Program served approximately 5,500 three- and four-year-olds.
- The Department of Education provided Early Intervention services to more than 46,000 preschoolers with developmental delays or risks of developmental delays.

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

**Goal: Education**

**Subject Area: Pre-K through 12 Education**

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Children not participating in Special Education after participating in Early Intervention	23%	19%	20%	20%	20%
Children on their 3rd birthday who transitioned from infant/toddler Early Intervention to preschool Early Intervention	5,754	5,758	5,900	6,000	6,000
Children participating in Early Intervention	43,827	45,100	47,114	48,700	50,200
Children who met their individual goals and no longer need Early Intervention prior to school age	1,290	1,413	1,547	1,700	1,700
Early Intervention children included in typical early childhood educational settings such as home, child care or Head Start	64%	70%	70%	70%	70%
School districts offering pre-kindergarten	125	130	125	120	120
Students enrolled in pre-kindergarten (excluding Head Start)	29,297	30,050	30,267	27,325	27,325
Students in PA Pre-K Counts program	11,841	11,863	11,500	11,380	11,380
Students in state-funded Head Start expansion	5,738	5,632	5,533	4,930	4,930

## Goal: Environment

### Subject Area: Mine and Dam Safety

Objective: Reduce risks posed by dams.

**Why this objective is important:**

The Department of Environmental Protection (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:**

In order 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. In 2010-11, 23 high-hazard dams were upgraded or repaired. In addition, the dam emergency action plan compliance rate increased from 85 percent in 2009-10 to 89 percent in 2010-11.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Dam Emergency Action Plan compliance rate	67%	85%	89%	93%	97%
High Hazard dams upgraded or repaired	23	20	23	24	25

## Goal: Environment

### Subject Area: Mine and Dam Safety

Objective: Reduce the number of mining accidents.

**Why this objective is important:**

The Department of Environmental Protection (DEP) is responsible for providing a safe and healthy work environment for miners.

**How are we doing:**

DEP's Bureau of Mine Safety administers the mine safety program for Pennsylvania, which inspects mines and equipment used in mines to ensure compliance with current laws and mine safety standards. The number of lost-time accidents for miners per 200,000 employee hours of exposure was 2.21 in 2010-11. This represents a reduction of 33 percent from the previous year.

#### Strategies

Educate the public through the "Stay Out! Stay Alive!" program.

Implement the Bituminous Coal Mine Safety Act.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Lost-time accidents per 200,000 employee hours of exposure	3.42	3.30	2.21	2	2
Persons reached for public mine safety education through the "Stay Out! Stay Alive!" program	111,427	125,735	127,314	128,000	128,000

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Increase energy independence in an environmentally responsible manner.

**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. In 2010-11, 494 billion cubic feet of natural gas was produced in the commonwealth. DEP issued 2,084 permits for Marcellus Shale gas wells and performed 20,409 inspections of oil and gas wells in 2010-11.

#### Strategies

Continue the implementation of the Alternative Energy Portfolio Standards Act of 2004.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gallons of renewable liquid fuels generated	12,645,790	87,177,563	128,815,124	142,177,600	142,177,600
Permits issued for Marcellus Shale gas wells	1,062	3,314	2,084	2,800	3,000
Total oil and gas well inspections	9,959	16,670	20,409	21,324	22,239



## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Maintain quality of drinking water in the commonwealth.

**Why this objective is important:**

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

**How are we doing:**

DEP's Bureau of Watershed Management provides support for municipalities, water suppliers and the public to ensure adequate protection of drinking water through local source water protection programs. In 2010-11, 34 percent of community water systems had a source water protection strategy in place, an increase from 31 percent the previous year.

#### Strategies

Build and maintain the level of technical, financial and managerial capability necessary to ensure long-term sustainability.

Implement the commonwealth's Safe Drinking Water Act and regulations.

Promote source water protection.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
People affected by documented waterborne disease outbreaks at public water systems	0	0	0	0	0
Percentage of community water systems with source water protection strategies in place	29%	31%	34%	37%	40%
Percentage of population served by water supply systems that meet health-based standards	95%	97%	95%	95%	95%

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Reduce releases of waste and restore the land.

**Why this objective is important:**

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

**How are we doing:**

DEP's Land Recycling Program encourages the voluntary cleanup of contaminated sites through the use of uniform, risk-based cleanup standards; a streamlined approval process; and liability relief. Nearly 13,750 sites in Pennsylvania are known to be contaminated by hazardous substances. During 2010-11, 139 cleanups were completed at sites contaminated with hazardous substances, an increase of eight sites from the previous year.

#### Strategies

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cleanups completed at sites contaminated with hazardous substances	148	131	139	140	140
Known leaking storage tank sites	3,263	3,221	2,924	2,700	2,525
Known sites contaminated by hazardous substances	13,082	13,411	13,757	13,757	13,757
Leaking storage tank cleanups completed	430	475	655	450	400

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

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

**Why this objective is important:**

The Department of Environmental Protection (DEP) protects the environment and provides for citizens' health and safety by reducing the amount of waste generated or disposed of in Pennsylvania.

**How are we doing:**

DEP's Bureau of Waste Management encourages sound waste management practices, particularly recycling, which keeps materials out of landfills and, thus, preserves available landfill space and reduces the costs associated with waste disposal.

#### Strategies

Increase recycling efforts across the commonwealth.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Tons of municipal solid waste imported into Pennsylvania (in millions)	6.68	6.34	6.31	6.30	6.29
Tons of municipal solid waste recycled (in millions)	5.48	5.30	6.30	6.30	6.30
Tons of municipal waste disposed per capita	1.04	0.72	0.71	0.71	0.71

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Reduce the public, occupational and environmental exposure to radiation from man-made and controllable natural sources to levels that are as low as reasonably achievable.

**Why this objective is important:**

The Department of Environmental Protection (DEP) protects public health and safety by limiting exposure to unsafe levels of radiation, including indoor radon gas.

**How are we doing:**

According to the U.S. Surgeon General, radon is the second leading cause of lung cancer in the United States. To address this public health threat, DEP administers a certification program for radon testing, mitigation and laboratory analysis to individuals and firms. DEP also promotes public awareness, testing and remediation of elevated indoor radon levels when necessary. In 2010-11, certified installers mitigated 9,489 buildings with elevated radon levels, an increase of more than 25 percent since 2007-08.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Residential and commercial buildings with radon mitigated by certified installers	8,040	9,381	9,489	9,350	9,350

## Goal: Environment

### Subject Area: Natural Resource Conservation and Management

Objective: Reduce unsafe levels of air pollutants.

**Why this objective is important:**

The Department of Environmental Protection (DEP) protects public health and the environment by controlling emissions and limiting exposure to unsafe levels of air pollutants.

**How are we doing:**

Air pollutants of primary concern to DEP include ground-level ozone (smog); fine particulate matter (PM-2.5) that can lead to heart and respiratory problems; and toxic air pollutants. In 2010-11, all of Pennsylvania's counties attained the 1997 ambient ozone standard for the first time. Since 2008-09, the first year for which data are available, the percent of population in counties attaining the PM-2.5 standard has increased from 65 percent to 90 percent. Finally, 14,889 tons of hazardous air pollutants were emitted in 2010-11, a reduction of 31 percent from the previous year.

#### Strategies

Implement state-specific hazardous air pollutant (HAP) regulations.

Implement the commonwealth's Air Pollution Control Act and the Clean Air Act.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percent of population in counties attaining the ambient ozone standard	69%	95%	100%	100%	100%
Percent of population in counties attaining the ambient PM-2.5 (fine particulate) standard	65%	90%	90%	90%	90%
Tons of hazardous air pollutants emitted	31,142	21,671	14,889	14,500	14,250

## Goal: Government Efficiency

### Subject Area: Community Development

Objective: Create appropriate contracts that help local governments and other entities to reduce their administrative obligations and overall costs.

**Why this objective is important:**

These programs and initiatives help to cut costs to local governments.

**How are we doing:**

COSTARS highlights include:

- \$97 million saved by members through COSTARS participation in 2010.
- 2,770 COSTARS participating suppliers – an increase of more than 3 percent over 2009.
- 7,291 COSTARS members - an increase of more than 6 percent over 2009.
- 1,520 local governments and other entities shared more than \$4 million in savings through participation in the 2010 road salt contract.

#### Strategies

Agressively market the COSTARS program.

Continue to identify new cooperative purchasing agreements to meet the needs of customer demands.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of COSTARS members.	6,300	6,870	7,294	7,510	7,735
Sales to COSTARS members (in millions).		\$358.00	\$425.00	\$440.00	\$450.00

## 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:**

Currently, DGS executes 90 percent of construction contracts within 45 days of award. DGS completes approximately 75 percent of all projects within the original scheduled completion date, with no allowance for extensions due to weather delays. DGS currently processes 85 percent of the requests for extensions of time within 45 days. 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 on-going disputes and timely process any unresolved field claims submitted through the claims process.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of all construction contracts executed within 45 days of the Notice of Award		95%	95%	100%	100%

## 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, the Department of General Services (DGS) has made great strides in reducing utility costs through careful management of both energy usage and associated energy costs. DGS now hopes to maintain these costs through continued monitoring.

#### Strategies

Continue to evaluate whether Guaranteed Energy Savings (GESA) contracts are appropriate for DGS facilities and implement GESA 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Maintain or improve 17 percent reduction in utility costs achieved in 2010-11.	0%	-19%	17%	20%	20%



## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

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

**Why this objective is important:**

Increasing primary health care services to underserved areas allows more Pennsylvanians to receive high-quality health care.

**How are we doing:**

Health care providers are recruited to serve medically underserved populations via the J-1 Visa Waiver program and federal and state loan repayment programs.

The Community Primary Care Challenge Grant Program increases the number of primary care providers and services in underserved areas. Funded grantees must accept every patient regardless of ability to pay. Grantees must provide sustainability plans identifying potential continued funding sources to ensure that primary services can continue without Department of Health funding.

#### Strategies

Assess areas in Pennsylvania qualifying for federal Health Professional Shortage and Medically Underserved Area designation.

Monitor Community Challenge Grantees quarterly to ensure programmatic objectives.

Promote recruitment of primary care providers in underserved areas through J-1 Visa Waiver and Loan Repayment programs.

Promote the annual Community Challenge Grant opportunity to increase primary care services to underserved areas.

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of Community Primary Care Challenge Grants awarded to provide access to primary medical and dental services in medically underserved areas.	11	5	5	5	6
Number of eligible Community Primary Challenge Grant applications received and reviewed	26	46	30	30	30
Number of health professional shortage areas and medically underserved areas/populations in Pennsylvania	343	346	344	354	354
Number of newly placed Loan Repayment Program Practitioners serving in medically underserved areas per state fiscal year	18	27	15	36	36
Number of new patient visits provided at Community Challenge Grant sites (in Pennsylvania's medically underserved areas)	54,089	73,000	75,000	75,000	75,000
Number of physicians placed in a medically underserved area per federal fiscal year	30	30	30	30	30
Percentage of Community Primary Care Challenge Grant awardees whose projects are still operational one year after the end of their grant period	90%	90%	100%	90%	90%
Percentage of primary care practitioners receiving loan repayment forgiveness remaining in practice in Pennsylvania	80%	80%	80%	80%	80%
Primary care physicians receiving loan repayment forgiveness	100	100	100	100	100
Total number of physicians who received a federal J-1 Visa waiver to work in Pennsylvania's medically underserved areas.	85	85	111	100	100
Total number of practitioners in the Loan Repayment Program serving in Pennsylvania's medically underserved areas	122	122	86	72	72

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

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

**Why this objective is important:**

As the demand for problem gambling and substance abuse treatment increases, the Department of Health's Bureau of Drug and Alcohol Programs (BDAP) must continue to ensure the availability of quality services for all Pennsylvanians.

**How are we doing:**

The vast majority (89 percent) of clients receive the recommended level of care. There has been a 15 percent increase in problem gambling treatment providers and a 35 percent increase in referrals to problem gambling treatment providers from 2009-10 to 2010-11.

#### Strategies

- Disseminate information on the dangers of gambling addiction.
- Ensure access to appropriate assessment, case management and treatment services for both drug and alcohol addiction and/or problem gambling.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of participating providers in counties with gambling facilities	42	67	68	68	77
Number of problem gamblers enrolled in appropriate treatment services	49	107	110	113	137
Percent of clients who receive recommended level of care for drug and alcohol treatment services	86%	88%	89%	91%	92%

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

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

**Why this objective is important:**

Healthcare-associated infections (HAIs) significantly increase hospital inpatient stays and overall health care costs. Patients who contract an HAI are six times more likely to die during that hospitalization than patients without an HAI.

**How are we doing:**

The 2010 Annual Report of HAIs in Pennsylvania Hospitals showed a 3.4 percent decline in HAIs compared to the previous year. In 2010-11, the Department of Health: 1) made \$237,182 in mini-grants available to acute care hospitals to support implementation of the National Healthcare Safety Network's Multidrug resistant organism /C. difficile infection (CDI) module; 2) funded two regional prevention collaboratives for CDI and surgical site infections via an Epidemiology and Laboratory Capacity for Infectious Diseases grant funded through the, American Reinvestment and Recovery Act of 2009 grant and 3) added colon surgery as a statewide benchmark condition for surgical site infections.

### Strategies

- Monitor provider healthcare-associated infection reporting to ensure data integrity and validity.
- Promote collaboration among providers to facilitate knowledge and take appropriate enforcement action against those providers who knowingly fail to report healthcare-associated infections.
- Report HAI rates for hospitals and nursing homes.
- Review provider infection control plans to ensure they conform to state mandated protocols.
- Validate provider healthcare-associated infection reports to ensure all infections are reported according to state-prescribed definitions.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percent of hospitals reporting their confirmed healthcare-associated infections into the CDC's National Healthcare Safety Network system.	100%	100%	100%	100%	100%

## 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 257,000 participants monthly. WIC's participation peaked in federal fiscal year 2010 at more than 267,000, but has seen a steady decline since then. WIC's target population is expected to increase during difficult economic times and a decline can indicate improvement. 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 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 1,890 retail stores statewide.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of children ages 2 to 5 participating in the WIC Program.	95,158	95,806	96,454	97,182	97,830
Percentage of WIC children ages 2 to 5 with a Body Mass Index (BMI) above the 95th percentile (obese)	11.2%	12%	10.8%	10.6%	10.4%
Percent of WIC income-eligible population served.	85.6%	86.22%	86.8%	87.4%	88%

## 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.

Strategies
Prevent youth smoking by enforcement of no sales of tobacco to youth under age 18.
Protect non-smokers from exposure to tobacco smoke pollution 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of adults (age 18+) who are current cigarette smokers	21.3%	20%	20%	19%	19%
Rate of illegal sales of tobacco products to minors	5.1%	5.5%	5.1%	5%	5%

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

Objective: Enhance the readiness of the commonwealth's public health systems to prepare for, protect against, respond to and recover from all large-scale, man-made and natural threats to 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Clinical laboratories licensed	8,675	8,762	8,850	8,775	8,775
Grants awarded for hospitals	161	163	163	158	159
Number of participating hospitals that report using the Facility Resource Emergency Database within four hours of an alert.	132	167	167	155	167
Number of users enrolled in the PA Prepared Learning Management System	50,000	57,085	56,788	59,288	60,000
Number of users enrolled in the State Emergency Registry of Volunteers in Pennsylvania (SERVPA)	4,000	7,000	8,482	8,682	8,882
Percentage of eligible hospitals registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	98%	98%	98%	98%	98%
Percentage of eligible laboratories registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	77%	78%	79%	79%	80%
Rabies tests by the state laboratory per year	3,550	3,250	3,000	3,000	3,000
Specimens tested by the state laboratory per year	80,570	82,000	83,000	83,000	83,000
Surge beds available	8,454	8,454	8,454	8,075	8,150
West Nile Virus tests by the state laboratory per year	24,300	23,000	23,000	23,000	23,000



## 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 84,297 Pennsylvanians in the 2010 federal fiscal year, and 9,460 of those individuals obtained or maintained employment. OVR customers average 27.2 months from intake to successful employment. The average cost for each person placed in the labor market is \$4,524.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of eligible participants with active plans	41,316	43,644	48,652	45,000	45,000
Number of participants closed as employed	9,470	8,790	10,179	10,000	10,000
Number of persons moving into employment who received postsecondary education and who were referred to OVR while in secondary education	1,284	1,322	1,035	1,200	1,200
Number of persons moving into employment without receiving postsecondary education and who were referred to OVR while in secondary education	1,343	1,691	1,278	1,255	1,255
Number of persons successfully completing independent living/specialized services	1,604	1,249	1,152	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.

## Goal: Economic Development

### Subject Area: Employment and Business Development

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Apprentice completions-graduations	5,496	5,600	5,100	5,000	4,900
Dislocated Worker Employment Retention	90.2%	87%	89%	90%	90%
Dislocated Worker Entered Employment Rate	80.9%	69.2%	68%	70%	72%
Incumbent Worker Employment Retention Rate (Industry Partnership Participants)	80.3%	81%	81%	82%	82%
Incumbent Worker Wage Change (Industry Partnership Participants)	2.5%	3%	4%	4%	4%
Number of Incumbent Workers Trained (Industry Partnership Participants)	23,348	17,230	12,479	13,000	13,000
Number of Individuals Trained by Individual Training Accounts	5,278	9,595	8,343	6,000	6,000
Number of Internships	10,312	11,996	12,000	12,000	12,000
Number of Rapid Response Activities	440	471	396	350	300
Number of Youth Engaged in All Career Awareness Activities	385,122	263,280	225,000	225,000	225,000
Total Number of Individuals Trained	28,678	29,000	29,000	29,000	29,000
Wagner-Peyser Employment Retention	82.5%	78.5%	80%	82%	82%
Wagner-Peyser Entered Employment Rate	60.9%	49.7%	52%	53%	55%
Workforce Investment Act Adult Employment Retention	81.8%	80%	82%	82%	82%
Workforce Investment Act Adult Entered Employment Rate	76.8%	70.3%	71%	73%	73%
Youth Attainment (Individuals attaining a high school diploma, GED, postsecondary degree, or certification while enrolled in training)	67.6%	66.8%	75%	77%	77%
Youth Placement Rate	58.2%	50.5%	57%	59%	59%

## 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:**

During the last eight years, the Department of Labor & Industry has significantly increased collection of wages owed to workers. Since 2003, the department has collected more than \$50 million in prevailing wage settlements and labor standards cases for workers. Labor Standards collections include minimum wage, wage payment and child labor law violations. Thousands of workers have received unpaid wages from these collection efforts.

#### Strategies

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

Educate employers about labor laws to increase compliance.

Educate workers about their rights under the law.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Labor Standards Collections (in thousands)	\$3,363.00	\$3,122.00	\$3,657.00	\$3,600.00	\$3,600.00
Prevailing Wage Settlement Collections (in thousands)	\$3,077.00	\$2,340.00	\$2,601.00	\$2,000.00	\$2,000.00

## 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 increased by \$90 million from 2008-09 to 2010-11.

### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cumulative Business Savings on Workers' Compensation Insurance Premium Costs (in millions)	\$336.00	\$370.00	\$432.00	\$454.00	\$496.00
Number of Employees Participating in the Workplace Safety Committee Certification Program	1,183,500	1,216,143	1,320,453	1,377,000	1,462,000
Number of Employers Participating in the Workplace Safety Committee Certification Program.	8,320	8,904	9,684	9,796	10,196

## 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 task force chartered with investigating misclassification of workers is no longer in operation. Enforcement of Act 72, The Construction Workplace Misclassification Act, has taken the place of the task force in identifying and investigating the misclassification of workers. The Bureau of Labor Law Compliance has assumed the functions under Act 72 and refers possible employer violations to the Bureau of Worker's Compensation for investigation and possible prosecution.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Funds Recovered from Employers Who Misclassified Workers (in millions).	\$2.20	\$2.63	\$2.88	\$3.00	\$3.00

## Goal: Health & Human Services

### Subject Area: Veterans Homes and Services

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

**Why this objective is important:**

Veterans' quality of life improves when they receive the benefits to which they are entitled. Applying for and receiving federal veterans benefits is complex. Claims filed with the assistance of capable veteran service officers stand the best chance of success. The Department of Military and Veterans Affairs expects the return of service personnel from Iraq and Afghanistan to increase the number of claims.

**How are we doing:**

In 2010-11, the Department of Military and Veterans Affairs assisted more than 33,682 veterans with compensation and pension claims totaling almost \$400 million. Forty-four of 67 counties increased their financial awards from the U.S. Department of Veterans Affairs.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Children of deceased and disabled veterans receiving education grants	90	89	83	90	95
Number of new Veterans Compensation and Pension claims	3,607	4,088	6,465	6,500	6,500
Participants in paralyzed veterans programs	232	241	236	245	250
Recipients of blind veterans pension	121	130	129	130	135
Recipients of veterans emergency assistance	650	618	269	300	0
Veterans in Pennsylvania	1,025,770	995,135	964,132	933,000	903,000

### Goal: Health & Human Services

### Subject Area: Veterans Homes and Services

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

**Why this objective is important:**

To provide a safe and home-like environment for Pennsylvania's veterans, be they in need of long-term care, or homeless and 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 an over 95 percent satisfaction rate in the care and treatment that residents receive.

#### Strategies

Continue to evaluate services to state veterans home residents to identify best practices, make improvements in efficiency and effectiveness and ensure that the care and services provided are appropriate to its mission and responsive to the changing needs of the veterans community.

Continuously improve veteran and family satisfaction in the state veterans homes by promoting resident-centered care and excellent customer service.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of occupancy rate above national average of state veterans homes - Domiciliary care	21%	14%	22%	22%	22%
Percentage of occupancy rate above national average of state veterans homes - Nursing care	11%	11%	11%	11%	11%
Percentage of population at Veterans Homes that are spouses	9%	9%	10%	12%	12%
Percentage of population at Veterans Homes that are veterans	91%	91%	90%	88%	88%
Veterans Homes Skilled Nursing Care Occupancy Rate compared to Pennsylvania Nursing Home Average. Measure - maintain or exceed the Statewide Average	11%	11%	4%	4%	4%



## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

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

**Why this objective is important:**

The National Guard Counterdrug Joint Task Force reduces drug use in Pennsylvania through support and training to local, state and federal law enforcement, communities and military members and families.

**How are we doing:**

Despite federal funding delays, cuts and priority shifts, support and training to law enforcement and communities increased in 2010-11. However, these constraints resulted in a four-month shutdown at the Northeast Counterdrug Training Center, reduced flights for law enforcement and marijuana eradication and less community support to seal abandoned homes. Random drug testing was completed for 100 percent of the Pennsylvania National Guard's total personnel strength.

### Strategies

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

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Counterdrug Joint Task Force aviation flight hours in support of law enforcement	394	563	772	811	851
Dollars scanned for drug residue using Counterdrug Joint Task Force personnel and equipment in support of law enforcement	\$4,335,288.00	\$1,409,258.00	\$3,314,258.00	\$3,579,399.00	\$3,865,751.00
Dollars seized in asset forfeitures by local, state and federal law enforcement resulting from Counterdrug Joint Task Force support	\$21,548,551.00	\$28,817,658.00	\$41,525,802.00	\$44,017,350.00	\$46,658,391.00
Law enforcement arrests resulting from Counterdrug Joint Task Force support	1,151	707	1,123	1,157	1,191
Law enforcement cases supported by Counterdrug Joint Task Force personnel	595	809	837	879	923
Local, state and federal law enforcement and community leaders trained at the Northeast Counterdrug Training Center	10,127	11,077	15,729	16,830	18,008
Marijuana plants eradicated with Counterdrug Joint Task Force aviation support to law enforcement	5,592	8,075	11,476	12,394	13,386
Number of abandoned houses cleaned and sealed by Counterdrug Joint Task Force personnel	153	102	266	287	310
Number of PA youth and adults provided with drug prevention education and outreach services by the Counterdrug Joint Task Force Drug Demand Reduction Program	8,053	13,139	23,160	25,476	28,024
Number of youth and adults reached by the Drug Demand Reduction (DDR) program in PA.	8,053	13,139	23,160	25,476	28,024

### 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 and has requested funds to be released by the Office of Budget with support from the Department of General Services.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of armories and field sites rated adequate	21%	24%	46%	46%	46%
Readiness centers and field sites under major repair	44	34	27	39	27

### 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 efforts in the Gulf of Mexico mitigating the April 2010 massive offshore drilling oil spill.

### 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 the global war on terrorism, homeland security, and emergency preparedness and response.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Pennsylvania Air National Guard Assigned	4,200	4,175	4,069	4,100	4,100
Pennsylvania Air National Guard end strength	4,099	4,033	3,981	4,000	4,000
Percentage of Air National Guard current strength	103%	104%	102%	103%	103%

## 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Department of Defense personnel receiving training at Fort Indiantown Gap	101,452	125,365	116,690	120,000	120,000
Non-Department of Defense personnel receiving training at Fort Indiantown Gap	13,090	9,707	8,683	14,000	14,000
Pennsylvania Army National Guard assigned	15,037	15,006	15,536	15,536	15,536
Pennsylvania Army National Guard end strength	15,686	15,220	15,200	15,536	15,536
Percentage of Army National Guard current strength	96%	99%	98%	100%	100%

## 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 with disasters that require activation of the National Guard.

**Why this objective is important:**

Activation of the National Guard during state emergencies requires the recruitment and retention of qualified and motivated men and women.

**How are we doing:**

In 2010, the National Guard deployed soldiers and airmen for more than 1,000 person days to assist PEMA with flooding and ice emergencies in the state. Hurricane Irene and Tropical Storm Lee forced the deployment of soldiers and airmen for an estimated 19,000 person days. Missions included search and rescue, transporting citizens, public safety and debris cleanup.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Pennsylvania Soldiers and Airmen deployed for statewide emergencies	0	6,699	8,714	19,396	0

## 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, there have been improvements in the percentage of persons with diabetes who had poorly controlled A1C levels (a long-term blood glucose measure), and in the percentage of persons with cardiovascular disease whose LDL (“bad” cholesterol) levels were less than 100.

#### Strategies

Implement managed care organization (MCO) and ACCESS Plus (non-MCO Medical Assistance) vendor contract changes to improve access to care.

Utilize disease management for five disease conditions (expanding to 21 conditions).

Utilize pay-for-performance for managed care organizations (MCO), ACCESS Plus (non-MCO Medical Assistance) vendors, and providers.

Utilize predictive modeling to identify high-risk individuals.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Hospital admissions with primary diagnosis of diabetes and/or cardiovascular disease per 1,000 member months	6.21	5.88	5.88	5.88	5.77
Number of persons participating in chronic care/disease management (monthly average)	82,924	87,671	97,735	100,665	103,596
Percent of Medical Assistance clients with cardiovascular disease whose LDL Cholesterol Level is less than 100	45.51%	49.82%	46.88%	47.84%	48.55%
Percent 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)	43.5%	37.23%	38.47%	37.73%	37.36%

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Medical Assistance services.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare currently provides services that ensure the health, well-being, and safety of over 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

Medical Assistance Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Admissions per 1,000 enrollees: Inpatient - General Hospital	135	142	136	135	135
Admissions per 1,000 enrollees: Inpatient - Private psychiatric hospital	4	4	4	4	4
Admissions per 1,000 enrollees: Inpatient - Rehabilitation Hospital	1	1	1	1	1
Medical Assistance recipients served (monthly average): Average HealthChoices Behavioral Health enrollment	1,678,804	1,768,105	1,849,907	1,926,985	1,894,480
Medical Assistance recipients served (monthly average): Average Managed Care Enrollment - Physical Health	1,121,114	1,194,755	1,245,073	1,284,437	1,310,125
Medical Assistance recipients served (monthly average): Fee-for-service delivery - Physical Health Only	851,445	877,706	890,404	877,468	857,490
Medical Care for Workers with Disabilities - Recipients enrolled in program (monthly average)	13,518	18,179	22,795	27,363	32,395
Outpatient - Average cost - generic and over the counter drugs	\$11.30	\$11.48	\$12.05	\$13.63	\$14.60
Outpatient - Average prescription cost - brand name	\$179.93	\$199.39	\$217.45	\$220.53	\$229.20
Outpatient - Average prescriptions filled per enrollee per month	2.50	2.50	2.50	2.60	2.50
Outpatient - Emergency Room visits	409	445	440	555	555
Outpatient - Percent of brand name prescriptions filled	29%	25%	25%	23%	23%



## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Outpatient - Percent of generic and over the counter prescriptions	68%	75%	75%	77%	77%
Percent of children 25 months to 6 years visiting a doctor or nurse in the past year	86.3%	86.7%	88%	86.8%	89.5%
Percent of children age 12 to 24 months visiting a doctor or nurse in the past year	95.4%	95.8%	96.1%	96%	97%
Percent of children from birth to 15 months visiting a physician 3 or more times in the past year	93.3%	93.7%	94.8%	95.1%	96%
Percent of pregnant women who received over 80% of the recommended prenatal visits	69.3%	69.7%	72.8%	72.6%	74.5%
Persons participating in Medical Assistance (monthly average)	1,972,559	2,072,461	2,135,477	2,161,905	2,167,615
Services/visits per 1,000 enrollees: Outpatient - Clinic visits	389	400	405	510	510
Services/visits per 1,000 enrollees: Outpatient - Physician visits	2,497	2,429	2,505	2,440	2,440
Transportation Program - Cost per trip	\$10.86	\$11.32	\$12.65	\$11.79	\$12.13
Transportation Program - One-way trips (in thousands)	11,778	11,748	11,470	11,557	12,099

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Mental Health and Substance Abuse services.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare 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

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Community Mental Health Services - Average cost per person served	\$3,791.00	\$3,829.00	\$3,855.00	\$3,845.00	\$3,845.00
Cost per person in State Mental Hospital population	\$139,358.00	\$140,750.00	\$142,160.00	\$142,160.00	\$142,160.00
Forensic admissions to State Mental Hospitals	518	415	384	380	380
Non-hospital detoxification and rehabilitation clients	6,681	6,013	6,000	6,000	6,000
Percentage of adults readmitted to State Mental Hospitals within one year of last discharge	11%	11%	10%	9%	9%
Percentage of persons in State Mental Hospitals with stay longer than two years	39%	36%	38%	37%	36%
Persons receiving mental health inpatient and outpatient services from community mental health funds (unduplicated)	121,910	166,782	195,650	194,400	194,400
Persons receiving services through BHSI funds (unduplicated) - Community Mental Health Services	27,360	27,086	25,500	25,250	25,250
Persons receiving services through BHSI funds (unduplicated) - Substance Abuse Services	45,709	46,166	46,500	45,800	45,800
Persons receiving services through Medical Assistance expenditures (fee for service and HealthChoices) (unduplicated) - Community Mental Health Services	372,880	377,076	428,225	432,220	432,220
Persons receiving services through Medical Assistance expenditures (fee-for-service and HealthChoices) (unduplicated) - Substance Abuse Services	62,478	63,103	95,020	97,000	97,000
Substance Abuse Services - Average cost per person served	\$2,014.00	\$2,035.00	\$2,055.00	\$2,055.00	\$2,055.00
Total admissions to State Mental Hospitals	1,197	1,101	941	935	935
Total persons provided mental health services	525,136	530,387	649,375	651,870	651,870
Total persons receiving DPW administered substance abuse services	113,705	112,568	147,520	148,800	148,800
Total persons served in State Mental Hospitals	2,986	2,812	2,657	2,620	2,620

## 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 other specialists is improving because of increased reimbursements, more stringent contract requirements, and allowing consumers, particularly those in rural areas, to use telemedicine to access fetal maternal medicine specialists.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Complex newborns (length of stay in hospital greater than five days) as a percentage of live births	11.2%	11.8%	11.2%	11.2%	11.2%
Frequency of ongoing prenatal care (percentage of women enrolled in Medical Assistance who completed at least 81% of expected prenatal visits)	69.36%	69.31%	72.62%	73.7%	74.07%
Percentage of pregnant adult mothers enrolled in MA who have timely (i.e. within first trimester) prenatal care	82.91%	83.7%	85.93%	86.32%	86.75%
Total number of live births to mothers age 21 or older	44,148	45,443	46,073	46,352	47,279
Total number of live births to mothers under age 21	15,655	15,134	14,990	14,831	14,683

## Goal: Health & Human Services

### Subject Area: Family Support Services

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Child Development services.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare 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 Public Welfare 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

## Goal: Health & Human Services

### Subject Area: Family Support Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Children enrolled in Keystone STARS facilities	177,530	168,530	168,230	168,230	168,230
Children participating in Early Intervention (EI) services	31,999	33,288	34,385	35,300	35,300
Children participating in subsidized child care (monthly average): Former TANF Families	39,552	33,807	32,753	32,440	32,440
Children participating in subsidized child care (monthly average): Low-income working families	60,523	61,085	63,575	62,680	62,315
Children participating in subsidized child care (monthly average): Welfare/TANF Families	30,767	34,845	37,753	35,940	35,940
Children participating in subsidized child care (unduplicated)	234,899	251,347	257,735	253,005	250,010
Children who met their individual goals and no longer needed EI services prior to their third birthday	3,541	3,162	3,815	4,210	4,210
Children who met their individual goals at their third birthday and no longer needed EI services	732	742	740	740	740
Number of Keystone STARS facilities	4,828	4,420	4,252	4,250	4,250
Percentage of children participating in subsidized child care enrolled in a department regulated setting: Former TANF Families (%)	63%	70%	75%	75%	75%
Percentage of children participating in subsidized child care enrolled in a department regulated setting: Low-income working families (%)	75%	80%	83%	85%	85%
Percentage of children participating in subsidized child care enrolled in a department regulated setting: TANF Families	67%	76%	82%	80%	80%
Percent of child care centers participating in Keystone STARS	75%	67%	67%	70%	70%
Percent 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: Family Support Services

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Human Services.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare 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

Family Support Services; Homeless Assistance; Legal Services; Services for Victims of Rape and Domestic Violence

## Goal: Health & Human Services

### Subject Area: Family Support Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Breast cancer screening clients	114,455	114,455	114,455	114,455	114,455
Children in out of state programs	537	348	311	302	290
Children reaching permanency outside of adoption	1,869	1,736	1,549	1,572	1,595
Domestic violence victims served	46,484	46,000	46,408	46,410	46,410
Finalized Adoptions	2,255	2,341	2,171	2,193	2,215
Investigations of reported child abuse	25,779	25,248	23,935	23,576	23,220
Legal service clients	20,326	21,073	18,732	20,325	20,325
Out of home placements in: Community residential programs	29,324	24,064	23,373	22,905	22,445
Out of home placements in: In-state institutional care programs (annual unduplicated recipients)	4,867	3,592	3,328	3,295	3,260
Percentage of child abuse investigations substantiated	15.6%	14.9%	14.8%	15%	15%
Percentage of children not returning to care within 12 months of discharge to parents or primary caregivers	78.3%	71.5%	68.7%	70.5%	71%
Percentage of children reunited with parents or primary caregiver within twelve months of placement	47.6%	46.7%	48.3%	48.8%	49.5%
Rape crisis/sexual assault persons served	25,823	26,885	23,875	23,875	23,875
Total persons receiving homeless services	109,175	90,730	91,305	110,000	110,000
Unduplicated annual number of children receiving child welfare services at home		120,800	168,821	171,353	173,925
Youth Development Centers - Occupancy rates	91%	79%	77%	80%	80%
Youth in work experience	764	617	622	600	600
Youth served	1,395	1,151	1,105	1,100	1,100



## Goal: Health & Human Services

### Subject Area: Family Support Services

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Human Services Support.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare 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

Fraud and Abuse Avoidance and Recoveries; Hearing and Appeals

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
On-line applications submitted through COMPASS	494,800	604,562	701,859	839,139	963,470
Provider appeals cases receiving final disposition	1,907	1,542	1,062	1,200	2,000
Recipient appeals cases receiving final disposition	52,382	60,112	70,654	68,000	70,000
Third-party liability cases referred for recovery	18,414	21,367	23,170	22,000	22,100
Total dollars recovered (in thousands)	\$110,700.00	\$117,700.00	\$138,073.00	\$126,000.00	\$127,000.00

## Goal: Health & Human Services

### Subject Area: Family Support Services

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Income Maintenance services.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare 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

SNAP; LIHEAP; TANF; General Assistance

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Child support collected (in millions)	\$1,493.00	\$1,434.00	\$1,400.00	\$1,400.00	\$1,400.00
Child support orders established	421,524	401,734	389,038	389,000	390,000
Households receiving energy cash payments	547,302	432,834	457,880	456,220	187,750
Households receiving energy crisis payments	186,015	130,294	129,537	136,986	54,195
Persons receiving cash assistance (monthly average)	221,744	240,650	248,173	252,585	193,050
Persons receiving State Supplemental Grants (monthly average)	350,229	359,307	369,917	380,835	390,215
TANF recipients enrolled in RESET employment and training program (monthly average)	31,589	22,367	21,347	21,984	21,985
TANF recipients obtaining employment	20,622	19,045	20,003	20,005	20,005

## 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 these areas. By 2012-13, the department plans to reduce by 2 percent the number of children returned to foster care after previously being returned to their families.

#### Strategies

- Engage families in planning for services 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 and locate mothers, fathers and other kin early on and throughout the life of a case.
- Implement a statewide Safety Assessment and Management Process based upon quantitative and qualitative data that identify outcomes and strategies to address and enhance programmatic outcomes.
- Implement family engagement strategies to ensure the involvement of the child, youth, mother and father 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.
- Utilize the Department of Public Welfare 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Among all children discharged to reunification with their parents or discharged to relatives during the prior year, the percentage re-entering care within 12 months	27.14%	27.8%	28.48%	29.17%	27.17%
Average cost per child per day to provide placement in foster family care (excluding county rates)	\$63.24	\$66.75	\$70.09	\$73.59	\$77.27
Average cost per child per day to provide placement services in a congregate care setting	\$142.36	\$160.11	\$164.91	\$169.86	\$174.96
Median length of time (in months) from removal to permanency (other than adoption)	6.50	7.16	7.52	7.89	8.09
Median length of time (in months) in care for children in care on last day of state fiscal year	14.69	14.06	13.50	12.96	12.44
Number of children served in foster care per 1,000 child population	9.90	8.90	8.46	8.04	7.63
Number of children served in out-of-home care	31,255	28,110	26,705	25,369	24,101
Number of children who are victims of child abuse	3,648	3,496	3,350	3,211	3,077
Number of victims of abuse/neglect per 1,000 child population	1.16	1.11	1.06	1.02	0.97
Number of youth enrolled in the Youth Development Center/ Youth Forestry Camp system's State Reintegration Program at the time of release who received six-month follow-up	276	97	249	350	350
Percentage of children in care 12 months or less who had three or fewer placement settings during their most recent removal from their home	93.29%	90.09%	88.29%	86.52%	86.52%
Percentage of children reunified with their parents who are being reunified within 12 months of the removal	71.38%	70.35%	69.33%	68.32%	68.32%
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)	12.75%	12.87%	13%	13.13%	13%

## Goal: Health & Human Services

### Subject Area: Family Support Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of discharges that were to reunification with parents, discharged to relatives, or guardianship	72.39%	72.89%	73.39%	73.9%	74.41%
Percentage of youth able to be tracked subsequent to their release from the facility to determine if they were or were not adjudicated delinquent or convicted of a crime six months after date of release	75%	86%	90%	90%	90%
Percentage of youth NOT adjudicated delinquent or convicted of a crime six months after release from the facility	87%	85%	85%	85%	85%
Unduplicated (each child is counted only once) number of children receiving in-home services	155,264	164,099	168,821	173,548	178,407

## Goal: Health & Human Services

### Subject Area: Family Support Services

Objective: Increase personal responsibility and self-sufficiency for those receiving Temporary Assistance for Needy Families (TANF) and Food Stamps (Supplemental Nutrition Assistance Program - SNAP).

**Why this objective is important:**

TANF and SNAP 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 and who were on TANF but left for employment have increased. The percentage of adults on TANF who are working has gone down, but is targeted to increase in the future. 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.
Increase use of automation to assist with eligibility determinations for services.
Move toward performance-based contracts for employment and training programs.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Employment and training cost per TANF recipient	\$3,073.00	\$2,726.00	\$2,740.00	\$2,343.00	\$1,992.00
Number of Individuals on SNAP	1,285,078	1,526,233	1,707,375	1,700,000	1,690,000
Number of Individuals on TANF	199,742	215,414	221,636	221,000	220,500
Percent of adults currently on TANF who are working (non-subsidized employment)	6.15%	5.85%	5.43%	6.02%	6.61%
Percent of SNAP adults who leave SNAP and stay off for 12 months	1.4%	1%	1%	1.2%	1.5%
Percent of SNAP adults who leave SNAP and stay off for six months	1.8%	1.1%	1.2%	1.7%	2%
Percent of SNAP recipients receiving SNAP benefits for more than one year	11.9%	11.7%	12.9%	12.3%	12%
Percent of TANF adults who leave for employment and stay off TANF for 12 months	3%	2.3%	2.3%	2.5%	3%
Percent of TANF adults who leave for employment and stay off TANF for six months	3.4%	2.5%	2.6%	3%	3.5%
Percent of TANF adults who leave TANF for employment	9.8%	7.5%	8.1%	8.5%	9%
Percent of TANF recipients receiving benefits for more than two years	12%	13.3%	14.1%	13.9%	13.5%
Percent of working-age adults currently on SNAP who are working	25.1%	26.52%	28.07%	29.56%	31.05%

**Goal: Health & Human Services**

**Subject Area: Family Support Services**

## Goal: Health & Human Services

### Subject Area: Long-Term Care Services and Support

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of Long Term Living services.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare 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
Home and Community Based Long Term Care Services; Institutional Long Term Care Services

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average monthly cost of nursing home care	\$5,116.00	\$5,167.00	\$4,982.00	\$4,841.00	\$4,945.00
Percentage of long term care recipients receiving institutional care	63.6%	60.2%	65%	65%	65%
Percentage of long term care recipients receiving services in the community	36.4%	39.8%	35%	35%	35%
Persons with developmental disabilities served in the community	5,045	6,776	7,856	7,874	7,910
Recipients over age 60 receiving home and community-based waiver services	21,000	23,757	23,968	23,225	23,610
Recipients over age 60 receiving institutional care (monthly average)	74,784	75,302	69,796	76,025	76,235
Recipients under age 60 receiving institutional care (annual unduplicated users)	7,659	7,612	7,625	8,234	8,295



## Goal: Health & Human Services

### Subject Area: Long-Term Care Services and Support

Objective: Improve services to Pennsylvania's most vulnerable citizens by improving cost effectiveness and service delivery of services for persons with Intellectual Disabilities and Other Developmental Disabilities.

**Why this objective is important:**

The Pennsylvania Department of Public Welfare currently provides services that ensure the health, well-being, and safety of over 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

Services for persons with Intellectual Disabilities, Autism, and Other Developmental Disabilities

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average cost of individuals served in the community: Non-residential services (Day programs or other supports)	\$15,593.00	\$14,988.00	\$14,670.00	\$14,192.00	\$14,790.00
Average cost of individuals served in the community: Residential Services	\$84,001.00	\$102,086.00	\$102,490.00	\$102,010.00	\$104,050.00
Persons receiving Autism services during fiscal year	125	202	323	400	400
Persons receiving Intellectual Disability services during fiscal year	53,284	53,399	53,455	53,416	53,375
Persons receiving Intellectual Disability services during fiscal year: Home and Community Services	48,906	50,464	50,515	50,541	50,705
Persons receiving residential services (at end of year): Private ID/ICF (Intermediate Care Facilities for Persons with Intellectual Disabilities)	2,579	2,525	2,512	2,486	2,370
Persons receiving residential services (at end of year): State Centers	1,272	1,229	1,195	1,161	1,070

## 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 Public Welfare 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.
Develop qualifications more specific to the efficient delivery of community-based, person-centered care for persons with disabilities.
Expand housing options for persons with mental illness, persons with developmental disabilities, and older Pennsylvanians.
Expand lifesharing/family living arrangement options for persons with disabilities and older Pennsylvanians.
Transition individuals from institutional settings to community-based settings through use of the Money Follows the Person Federal Grant.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average cost per adult using public-funded psychiatric rehabilitative services	\$2,635.00	\$4,308.00	\$4,400.00	\$4,400.00	\$4,400.00
Average cost per person in a community intellectual disability residential setting	\$84,001.00	\$102,086.00	\$102,490.00	\$107,640.00	\$107,640.00
Average cost per person in age 60+ home and community-based service programs	\$13,693.00	\$13,633.00	\$14,914.00	\$14,801.00	\$14,801.00
Average cost per person in a nursing home	\$36,442.00	\$36,281.00	\$37,337.00	\$37,043.00	\$37,043.00
Average cost per person in a private intermediate care facility for persons with intellectual disabilities	\$129,716.00	\$134,227.00	\$137,412.00	\$144,772.00	\$153,808.00
Average cost per person in a public intermediate care facility for persons with intellectual disabilities	\$217,047.00	\$226,148.00	\$238,957.00	\$251,000.00	\$251,000.00
Average cost per person in under 60 home and community-based service programs	\$29,216.00	\$28,956.00	\$29,327.00	\$29,356.00	\$29,356.00
Average monthly state hospital civil (those not accused of crimes) census	1,405	1,351	1,238	1,148	1,058

## Goal: Health & Human Services

### Subject Area: Long-Term Care Services and Support

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Home and community-based services as a percentage of long-term living expenditures	18%	20%	22%	23%	23%
Number of adults with autism receiving services through the Adult Community Autism Program	0	34	73	108	108
Number of adults with autism receiving services through the Medicaid Waiver	126	167	250	300	300
Number of individuals in a Lifesharing/Family Living arrangement	1,624	1,741	1,704	1,750	1,780
Number of individuals who receive job coaching for community (non-sheltered workshop) employment	4,576	4,614	4,600	4,600	4,600
Overall cost per child for HealthChoices - Behavioral Health services	\$7,785.00	\$7,199.00	\$7,100.00	\$7,100.00	\$7,100.00
Percentage of individuals readmitted to a state mental health hospital within 180 days of discharge	9.59%	5.91%	6%	6%	6%
Percentage of individuals with developmental disabilities who receive services in community-based settings	92%	93%	93%	94%	94%
Percentage of individuals with developmental disabilities who receive services in institutional settings	8%	7%	7%	6%	6%
Percentage of individuals with intellectual disabilities receiving residential services in a community-based, non-group home residential setting	14%	14%	13%	13%	13%
Percentage of persons in state mental health hospitals with a length of stay of less than two years	64%	64%	62%	63%	64%

## 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:**

The Department of Revenue's allowance of 100 percent bonus depreciation benefited as many as 117,000 corporate taxpayers. By conforming with federal policy regarding the 100 percent bonus depreciation, corporate taxpayers in the state benefited from lower tax burdens, allowing for greater capital investment and encouraging further economic growth.

#### Strategies

Increasing bonus depreciation deduction to 100 percent.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Business tax savings as the result of increasing bonus depreciation to 100 percent (dollars in millions).	\$0.00	\$0.00	\$80.90	\$132.20	\$0.00

## 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:**

The Property Tax/Rent Rebate program provided 4 percent more rebates in 2010 than in 2009.

#### Strategies

Effectively administer the Property Tax/Rent Rebate program.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Households applying by June 30	549,530	553,364	574,461	575,000	576,000
Households provided property tax or rent assistance	562,838	579,754	604,130	605,000	606,000
Rebates mailed by July 31	468,759	513,700	544,137	538,000	539,000

## 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 \$673.3 million in delinquent taxes in 2010-11. The department collected nearly \$11 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Assessment collections as a result of Pass Through Business action (in millions)	\$30.00	\$27.00	\$28.00	\$39.00	\$39.00
Assessments as a result of Pass Through Business action (in millions)	\$107.00	\$105.00	\$128.00	\$130.00	\$130.00
Collections from delinquent accounts (in millions)	\$700.00	\$698.00	\$673.00	\$675.00	\$680.00
Delinquent taxes collected per dollar spent	\$11.18	\$11.14	\$10.78	\$10.46	\$10.69
Increase in delinquent tax collections	\$6,213,648.00	\$1,488,610.00	\$499,908.00	\$1,000,000.00	\$1,000,000.00

## 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. Each electronically filed return saves state government \$3.19 in processing costs.

**How are we doing:**

More than 4.2 million, or 69 percent, of Pennsylvanians filed personal income tax returns electronically in 2011, a 19 percent increase since 2010. The number of new businesses registering electronically with the state also continues to increase. Eighty-six percent of businesses submitted electronic applications in 2010.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Electronic business tax registrations as a percentage of the total	82%	85%	86%	87%	88%
Percentage of Personal Income tax returns processed electronically.	55%	63%	69%	70%	72%
Total electronic - personal income tax returns	3,544,248	3,709,651	3,699,817	4,000,000	4,050,000

## 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 \$21.5 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 2010-11, the Lottery had sales of more than \$3.2 billion; contributions to programs for older Pennsylvanians totaled more than \$960 million.

**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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Lottery Net Revenues (dollars in millions)	\$910.00	\$916.00	\$961.00	\$980.00	\$994.00
Lottery operating costs as a percentage of ticket sales (includes advertising and commissions)	3.62%	3.34%	3.94%	3.9%	3.94%
Lottery operating costs as a percentage of ticket sales (includes cost of lottery administration only)	0.7%	1.15%	1.15%	1.21%	1.19%
Lottery Sales (dollars in billions)	\$3.09	\$3.07	\$3.21	\$3.30	\$3.35



## 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

Election Bureau personnel are discussing filing campaign finance reports online with candidates. 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.

The department included funding in this year's budget to 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.

The department is discussing with the governor's office and legislators a change in the election code that would require campaign expense reports to be filed online in the future.

The department is publicly encouraging candidates to file campaign finance reports online, explaining to the public and the media that online reports are posted immediately, while paper reports can take a few days to post, especially around report filing deadlines.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Campaign finance reports filed online	3,600	3,700	3,800	2,900	2,800

## Goal: Consumer Protection

### Subject Area: Licensing, Registration and Oversight

Objective: Increase the number of charitable organizations and professional fundraisers that register as required by law.

**Why this objective is important:**

The Department of State maintains financial and other relevant information about organizations soliciting charitable contributions in Pennsylvania. 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 information 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. In 2010, the department stepped up enforcement of the requirement for 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 by 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 for charities, professional fundraising counsels and professional solicitors through proactive outreach, education and technical assistance.
Increase efficiencies and timeliness of investigations and enforcement actions related to violations of the law, including but not limited to solicitation and reporting violations, fraud, deception and misrepresentation perpetrated in the name of charity.
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.
Increase the efficiencies of processing all charitable solicitation registration documents and properly respond to all external requests for information.
The Registration Division receives more than 20,000 incoming telephone calls each year. With the installation of a new telephone system, greater efficiencies in customer service, educational outreach and external requests for information can be achieved.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Charitable Organization Registrations and Professional Fundraiser Registrations	11,308	11,242	11,397	11,552	11,707
Charity registrations	10,871	11,250	11,483	11,800	12,000
Investigations closed	250	325	328	250	250
Investigations opened	300	341	262	250	250
Professional fundraiser contract filings	1,700	1,603	2,385	2,400	2,500
Professional fundraiser registrations	437	418	457	460	470

**Goal: Consumer Protection**

**Subject Area: Licensing, Registration and Oversight**

## Goal: Consumer Protection

### Subject Area: Licensing, Registration and Oversight

Objective: Reduce the time it takes to properly and effectively resolve professional licensing complaints.

**Why this objective is important:**

Timely investigation, documentation, and resolution of complaints help to protect Pennsylvanians from unethical or unlicensed conduct, predatory practices and unscrupulous licensees. This also maintains public confidence in the agency to protect people's health and safety.

**How are we doing:**

The Department of State has reduced the complaint investigation time from six months to less than four months, despite temporary staff reductions due to the commonwealth hiring freeze. The average age of a complaint at closure in 2010 increased slightly due to an increase in the number of cases coupled with human resource shortages resulting from the hiring freeze. However, reducing the amount of time required to process claims from the date of opening to final disposition remains an overall goal.

Strategies
Continue to streamline case management by prioritizing and focusing on the most important complaints.
Ensure the safety of our citizens by timely completing investigations in all four regional offices.
Implement best practices for investigators, including assigning all complaints about a license holder to the same investigator and establishing procedures for sharing information with other state agencies.
Improve the technology used by inspectors to enable them to effectively and expediently gather information and evidence to ensure compliance with the rules and regulations of the respective licensing boards.
Prioritize complaints by determining whether they must be rejected, mitigated, settled or, due to the merits, will require further investigation and prosecution
Through the Bureau of Professional and Occupational Affairs, continue to streamline case management by prioritizing and focusing on the most important complaints.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Complaints Processed	12,721	13,000	13,000	13,000	13,000
Inspections completed	17,799	17,984	22,233	19,000	19,000
Investigations closed	3,715	3,412	3,142	3,600	3,600
Investigations opened	3,387	3,324	3,503	3,600	3,600

## Goal: Economic Development

### Subject Area: Transportation

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

**Why this objective is important:**

As part of the 2009 American Recovery and Reinvestment Act (ARRA), Pennsylvania received \$1.028 billion to help create jobs, stimulate our economy, and help improve the commonwealth's highways and bridges.

**How are we doing:**

Overall, 326 ARRA projects were delivered, including 242 original projects and 84 projects added from ARRA bid savings. Of the original 242 projects, 234 projects (96 percent) were bid within six months of the signing of the act, a full six months ahead of the federal deadline. Eighteen additional ARRA projects were added in July 2010 and were bid by October 2010. As of August 1, 2011, construction for 264 (77 percent) of the 344 projects has been completed. Total expenditures are \$898 million (87 percent) of the \$1.028 billion. Nationally, PennDOT was ranked first among the states by the U.S. House Transportation and Infrastructure Committee with regard to its speed in starting and completing transportation projects funded by the federal stimulus money.

#### Strategies

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

Implement performance metrics to track project delivery.

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

Utilize design-build contracting to accelerate project delivery.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
ARRA Expenditures (cumulative)	\$0.00	\$210,126,371.00	\$683,000,000.00	\$843,227,000.00	\$987,927,000.00
ARRA Projects (cumulative)	0	82	178	224	288

## Goal: Economic Development

### Subject Area: Transportation

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

**Why this objective is important:**

Providing real-time information to motorists allows them to make informed decisions about their travel.

**How are we doing:**

Across the state, PennDOT manages three 24/7 Regional Traffic Management Centers (TMCs) and other smaller TMCs that operate during normal business hours. TMCs monitor traffic conditions using traffic cameras, real-time traffic information, and relationships with other emergency management partners. Traffic information is collected and reported to motorists through the use of dynamic message signs and PennDOT's 511PA statewide traveler information system. 511 PA informs travelers about traffic and road conditions, regional weather and traffic speeds on select routes throughout the state. 511 PA can be accessed for free by dialing "511" or by visiting 511PA.com. Online visitors can view approximately 580 PennDOT traffic camera images and register for traveler alerts.

#### Strategies

Implement and deploy additional Intelligent Transportation System (ITS) devices to improve traveler mobility and internal operations.

Provide the general public and PennDOT partners, which include contractors, vendors and service providers, access to real time information to make informed decisions.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13

## Goal: Economic Development

### Subject Area: Transportation

Objective: Maintain current pavement smoothness levels.

**Why this objective is important:**

Safe, smooth roads are vital to our transportation system.

**How are we doing:**

The Department of Transportation (PennDOT) is focused on maintaining current pavement smoothness levels. In 2010-11, PennDOT improved roughly 5,700 of the state's 40,000 miles of state highways. Pennsylvania's National Highway System (NHS) which is comprised of interstate highways, principal arterials, strategic highway network, major strategic highway network connectors, and intermodal connectors, remain smoother than the national median. The International Roughness Index (IRI) measures pavement roughness, and a lower rating means a smoother road. The percentage of state roads with an IRI rating of "poor" has decreased over the past five years from 21 percent to 20 percent.

### Strategies

- Apply the statewide standards to ensure uniformity across the commonwealth.
- Improve 6,000 surface miles each year out of the entire statewide network of approximately 40,000 miles.
- Maintain pavement preservation cycles to keep good roads good.
- Prioritize pavement needs so that the right treatment is applied to the right road at the right time.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Interstate highway system in good or excellent condition	80%	80.8%	82.4%	79.5%	78.2%
Interstate highway system in poor condition	3%	3.9%	3.7%	5.1%	5.7%
Miles of state maintained highways improved: Maintenance resurfacing	1,421	1,237	1,373	1,285	1,020
Miles of state maintained highways improved: Structural restoration	270	170	181	195	180
Miles of state maintained highways improved: Surface Repairs	4,459	4,305	4,238	4,075	3,900
Miles of state maintained highways improved: Total	6,150	5,712	5,792	5,555	5,100
National Highway System non-interstate highways in good or excellent condition	71%	70.3%	70.5%	67.1%	65.4%
National Highway System non-interstate highways in poor condition	6%	6.4%	9.1%	11.1%	12.1%

## Goal: Economic Development

### Subject Area: Transportation

Objective: Provide leadership, funding and technical assistance to Pennsylvania public transportation providers so they can offer efficient and effective mobility options.

**Why this objective is important:**

Public transit systems provide mobility and enhanced travel options. Increased public transportation use reduces traffic congestion, enhances air quality, reduces gasoline consumption and increases access to jobs.

**How are we doing:**

PennDOT's management of public transportation funding has been transformed to consolidate administrative functions and implement an electronic grants system.

In 2009-10 Amtrak's Keystone Service between Harrisburg and Philadelphia had nearly 1.3 million riders and the Harrisburg and Lancaster stations had more than 500,000 riders each. Pennsylvania is investing in the stations along the Keystone Corridor to enhance safety and accessibility and to provide amenities to maintain existing and attract new passengers.

Strategies
Advance transit education and technical assistance through leadership and board training focusing on responsibility, business processes and public transportation efficiency and effectiveness.
Continue the process of streamlining transit grant application, administration and management processes, primarily through the use of technology.
Continue to develop public transportation site visits for compliance, information sharing and best-practice information.
Evaluate strategies and potential costs and benefits of regionalizing public transportation services.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Passengers carried by state-assisted operators (millions annually)	433.90	422.60	432.40	429.70	429.70



## Goal: Economic Development

### Subject Area: Transportation

Objective: Reduce the percentage of structurally deficient state bridges by rebuilding 640 structurally deficient bridges from January 2011 through December 2012.

**Why this objective is important:**

Pennsylvania continues to lead the nation in the percentage of structurally deficient bridges, with 24.1 percent of all bridges structurally deficient, according to U.S. Department of Transportation 2010 data.

**How are we doing:**

The number of structurally deficient bridges has been reduced from a high of 6,034 in 2008 to 5,205 as of June 29, 2011 through the Accelerated Bridge Program. From January 2011 through the end of June 2011, PennDOT bid 154 structurally deficient bridges, increasing the number of structurally deficient bridges delivered through the Accelerated Bridge Program to 1,757 (January 2008 - June 2011). PennDOT is also focusing on bridge preservation to reduce the rate of deterioration by keeping bridges in good repair. From January 2008 through the end of June 2011, PennDOT bid contracts to preserve more than 1,500 bridges. The size of the program, the inclusion of bridge preservation, and the rapid pace of delivery makes Pennsylvania's Accelerated Bridge Program the most aggressive in the nation for rebuilding structurally deficient bridges.

### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Bridges replaced/repaired	589	658	442	320	290
Number of bridges preserved	371	569	345	220	190
Structurally deficient bridges by deck area	20.4%	18.4%	15.8%	14.8%	13.3%

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

Objective: Reduce traffic-related fatalities.

**Why this objective is important:**

PennDOT is dedicated to improving the safety of all motorists by reducing crashes, injuries and deaths on Pennsylvania roadways.

**How are we doing:**

Through the combined safety and enforcement efforts of PennDOT and the Pennsylvania State Police, traffic related fatalities have been decreasing over the last half decade. The 5 year average number of fatalities has dropped from 1,565 in 2006 to 1,413 in 2010. The implementation of approximately 1,000 low cost safety countermeasures per year such as rumble strips, intersection improvements and the removal of roadside fixed objects have played a major role in reducing fatalities. Distracted driving on two-lane rural highways is one of the key areas that PennDOT is addressing. The department has installed over 4,500 miles of centerline rumble strips across the states which have reduced the number of head-on fatalities from 317 in 2002 to 175 in 2010. For highway safety information, visit PennDOT's website, [www.DriveSafePA.org](http://www.DriveSafePA.org).

#### Strategies

- Address top statewide high-crash locations.
- Implement other proven systematic countermeasures such as intersection and curve-related improvements, along with removal of roadside fixed objects.
- Increase police enforcement through an aggressive-driving program, the DUI checkpoint program, and an occupant-protection program that includes seatbelt and child safety seat checks.
- Seek legislation for safety laws such as the motorcycle helmet law and the primary seatbelt law.
- Systematically install centerline and edgeline rumble strips on all eligible traffic routes.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Traffic related fatalities		1,471	1,413	1,366	1,341

## 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, including, but 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 2010-11, the Pennsylvania Fish and Boat Commission:

- Implemented a new five-year strategic plan.
- Continued implementing the Strategic Plan for Management of Trout Fisheries.
- Sampled nearly 300 un-inventoried streams with the potential to support wild trout and listed 99 new wild trout streams.
- 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cost per pound of fish stocked in commonwealth streams and lakes	\$5.00	\$4.84	\$5.35	\$5.45	\$5.55
Pounds of fish stocked in commonwealth streams and lakes	2,128,539	2,182,164	2,123,583	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 2010-11, the Pennsylvania Fish and Boat Commission continued implementation of Pennsylvania's Fishing and Boating Access Strategy. The commission received a federal grant award of \$500,000 for 2011 to support fishing access and habitat improvement lands through the Voluntary Public Access/Habitat Improvement Program, administered by the U.S. Department of Agriculture.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Convictions for violations of fishing and boating laws	7,498	6,012	5,227	6,000	6,000
Warnings issued for violations of fishing and boating laws	26,214	30,787	29,975	31,000	31,000

## 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 customer's interests and habits.

**How are we doing:**

In 2010-11, the Pennsylvania Fish and Boat Commission (PFBC):

- Continued to expand the capabilities of PFBC's on-line registration system. This included gathering contact information on participants in PFBC angler education programs and events. Contact information was also captured for adult participants in Fish-for-Free Day events.
- 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 and boat registrations, conduct boating safety courses and collaborate with schools.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Actively registered boats	338,058	338,002	344,942	335,000	335,000
Cost per fishing licenses sold	\$0.60	\$0.70	\$0.70	\$0.70	\$0.70
Fishing licenses sold	839,172	883,932	810,050	871,000	867,000

**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:**

Most juvenile offenders continue to make full restitution to their victims. The total amount of restitution paid to victims from 2004 through 2010 is \$17.2 million, with 81.3 percent of juvenile offenders during those years paying their entire obligation. 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
The number of juveniles who make full restitution to their victims.	3,730	3,733	3,370	3,390	3,430
The percentage of juveniles who make full restitution to their victims.	86.1%	84.4%	81.3%	82%	83%

## 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 funds community-based probation officers and a statewide insurance program for community service programs, and helps counties develop meaningful community service programs.

Since 2004, the number of community service hours completed each year by juvenile offenders has ranged from 536,000 to 567,000, with 553,663 hours completed in 2010. The value of community service hours completed from 2004 to 2010 equates to services worth approximately \$27.8 million, based on a minimum wage of \$7.25 per hour.

### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
The number of juveniles who complete assigned community service obligations.	10,610	10,862	10,203	10,320	10,320
The percentage of juveniles who complete assigned community service obligations.	91%	91.6%	90%	91%	91%

### Goal: Public Safety

### Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

**Why this objective is important:**

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

**How are we doing:**

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

Most juvenile offenders in Pennsylvania continue to work or go to school, with 80.6 percent of offenders working or going to school in 2010. By comparison, Arizona reported a 73.3 percent educational/GED participation rate in 2008 and South Carolina reported an 86 percent participation rate for 2009-10.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage employed or engaged in an educational/vocational activity at case closing.	83.2%	84%	81%	81%	81.5%
The number of juvenile offenders who are in school, are employed, or are engaged in a vocational activity at the time of case closing.	13,968	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 has declined from a high of 87.8 percent in 2005 to a low of 83.9 percent in 2010. The JCJC, together with the Pennsylvania Council of Chief Juvenile Probation Officers and the Pennsylvania Commission on Crime and Delinquency (PCCD), has undertaken an initiative to effectively assess the risks and needs of juvenile offenders and increased screening of delinquent youth for mental illness and mental health services.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
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.	14,290	14,940	13,448	13,525	13,680
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.	85.1%	84.4%	83.9%	84.5%	85.5%

## Goal: Government Efficiency

### Subject Area: Workforce and Operations

Objective: Increase state agency participation in the commonwealth's records management program.

**Why this objective is important:**

Participation in the state records management program ensures commonwealth records are efficiently maintained and minimizes costs while guaranteeing access to public records. Proper records management also helps to ensure compliance with legal and regulatory requirements, promotes continuity of business operations in the event of a disaster, supports policy formulation and decision-making, and protects the rights and interests of the citizens of the commonwealth.

**How are we doing:**

In May 2011, nearly 300 individuals representing more than 20 state agencies attended the first-ever Records Management Symposium which included informational sessions on topics such as agency file plans, e-discovery and upcoming programmatic changes. The event helped to reinforce the importance of records management in state government.

#### Strategies

Consult with agencies about records management policies and compliance.

Offer training sessions, workshops and informational meetings to agencies regarding the importance of having sound records management practices.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Increased program awareness and compliance through training, workshops, and agency informational meetings	15	20	40	15	15
Percent of Issuances and Resolutions updated	40%	58.6%	60%	70%	80%

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

Objective: Increase Pennsylvania Statewide Radio Network (PA-STARNet) coverage to support agency operations.

**Why this objective is important:**

Reliable communication is crucial to operations, especially for agencies responsible for public safety and emergency responses.

**How are we doing:**

The Office of Administration is replacing the state's multiple analog mobile radio systems with the centrally managed, digital PA STARNet. The network conforms to public safety standards for reliability and functionality, and interoperates with local public safety responders. The system will be substantially complete by the end of fiscal year 2011–12.

In 2010–11, PA STARNet's coverage expanded to include an additional 610 square miles of land area and over 1,650 miles of roadway.

#### Strategies

Establish a governance structure to support wider participation of stakeholders and promote more effective use of the statewide radio system.

Install more radio microcell sites in the six counties with less than 95 percent coverage.

Offer post-deployment support to assess and mitigate any reported radio coverage deficiencies.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average monthly transmissions	3,508,813	3,693,683	4,171,258	4,630,000	5,139,000
Percentage of registered radios on the network	81%	88%	90%	91%	96%
Percentage of statewide land area covered by the radio system	94.7%	96%	96.8%	97%	97.1%
Percentage of statewide road coverage	95.9%	96.7%	97%	97%	97%
Radio interoperability with county 911 and emergency operations	59	62	64	67	67

## 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 individuals who defraud the public, disqualify those found guilty of fraud 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 \$15. Collections and cost savings cumulatively average more than \$1,195,455 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Administrative Disqualification Hearing Letters Sent	92	151	203	150	150
Administrative Disqualification Hearing Monetary Values	\$150,079.00	\$235,090.00	\$320,119.00	\$230,000.00	\$230,000.00
Administrative Disqualification Hearings: Resulting Cost Savings	\$142,941.00	\$369,131.00	\$496,477.00	\$380,000.00	\$380,000.00
Amount of cost savings and collections for every dollar spent on investigative activities.	\$11.29	\$13.40	\$15.00	\$16.00	\$18.00
Amount of overpaid benefits collected through various means	\$40,889,798.00	\$43,323,351.00	\$45,693,936.00	\$47,000,000.00	\$50,000,000.00
Average amount of collections and cost savings per Claims Investigation Agent	\$835,909.00	\$1,068,569.00	\$1,195,455.00	\$900,000.00	\$900,000.00
Criminal Complaint Monetary Values	\$4,374,429.00	\$4,905,097.00	\$3,772,917.00	\$4,500,000.00	\$4,500,000.00
Criminal Complaints Filed	1,399	1,199	1,150	1,100	1,100
Fraud investigations	6,035	5,742	6,310	6,500	7,000
Prosecution Adjudications	1,248	1,201	1,290	1,175	1,175
Prosecutions: Resulting Cost Savings	\$1,586,217.00	\$1,804,698.00	\$2,046,493.00	\$1,700,000.00	\$1,700,000.00

## 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 and Chief Counsel continue to meet with various agency heads to promote Office of Inspector General investigative services. Additionally, the Office of Inspector General continues with general administrative, arrest and background investigations.

#### Strategies

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Arrest investigations	20	12	3	20	20
General investigations	268	225	335	250	250
Pre-employment background investigations	145	158	204	175	175

## 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 Public Welfare to investigate questionable applications for benefits. Using a field investigation program, the office identifies fraudulent applications before benefits are authorized and prevents ineligible applicants from receiving ongoing benefits. Investigations in 2010-11 identified that 12,420 of those questionable applications did contain fraudulent information and prevented those ineligible applicants from receiving benefits. These investigative activities saved Pennsylvania more than \$66.5 million.

#### Strategies

Increase outreach to the Department of Public Welfare County Assistance Offices to educate the staff regarding the benefit of utilizing Office of Inspector General investigative services.

Increase the number of application investigations conducted by the Office of Inspector General on welfare programs.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Amount of cost savings based on ineligibility determinations	\$57,300,545.00	\$60,407,389.00	\$66,568,395.00	\$68,000,000.00	\$70,000,000.00
Average amount of cost savings per Welfare Fraud Investigator	\$830,443.00	\$929,344.00	\$1,073,684.00	\$1,100,000.00	\$1,100,000.00
Fraud Prevention: ineligibility determinations	10,897	12,902	12,420	12,500	14,000
Fraud Prevention: investigations	25,802	27,645	25,893	27,000	27,000

## Goal: Government Efficiency

### Subject Area: Commonwealth Budget

Objective: Improve the commonwealth's accounting and financial reporting system.

**Why this objective is important:**

The financial affairs of government must be properly and efficiently accounted for and reported to the taxpayers.

**How are we doing:**

The Comptroller's Office has undertaken several initiatives to improve the financial reporting system. Changes have been made to streamline accounting and information technology needs, which will provide better accountability. Expanding the authorized use of the commonwealth purchasing card has led to a 4.4 percent, or \$102,590 increase in purchase card rebates. A 3.5 percent increase over the prior fiscal year in electronic invoicing has reduced invoice processing costs.

#### Strategies

Continue to make process improvements and assessments of commonwealth risk areas to determine internal audit priorities.

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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Agency/Purchasing/Corporate Credit Card Rebates Earned	\$2,199,387.00	\$2,214,583.00	\$2,317,173.00	\$2,600,000.00	\$2,800,000.00
Comptroller Operations Complement	777	620	606	601	600
Comptroller Operations Payroll Costs	\$48,537,404.00	\$42,837,387.00	\$40,238,014.00	\$40,000,000.00	\$40,000,000.00
Number of Electronic Invoices		35,098	54,090	67,367	70,000
Payment Errors Identified for Recovery	\$1,497,571.84	\$2,430,443.00	\$6,498,943.00	\$6,900,000.00	\$7,100,000.00
Percentage of Electronic Invoices		2.85%	3.46%	4.12%	4.75%



## 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. The increase in the General Fund balance between 2009-10 and 2010-11 was \$1.4 billion.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
General Fund Surplus (ending year balance)	\$-2,030,417.00	\$-294,233.00	\$1,072,863.00	\$93,114.00	\$10,657.00

## 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 \$3.49 billion in outstanding debt and achieved more than \$389 million in savings through 2010-11, which have been redirected to fund key state programs and initiatives.

### Strategies

Maintain well-established and sound debt management practices that keep the commonwealth's debt burden low.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
General Fund General Obligation debt service costs as of June 30 (in millions)	\$924.10	\$932.70	\$1,030.40	\$1,041.00	\$1,114.30
General Fund supported debt service as a percent of revenues (non-highway debt to General Fund revenues)	3.66%	3.68%	4.13%	4.29%	4.44%
General Obligation bond and lease rental debt as a percent of personal income	2%	2.3%	2.3%	2.4%	2.6%
General Obligation debt and lease debt per capita	\$790.00	\$940.00	\$952.00	\$1,046.00	\$1,133.00
General Obligation debt outstanding as of June 30 (in billions)	\$8,653.70	\$9,891.70	\$9,872.10	\$10,865.20	\$11,948.50
Motor License Fund supported debt service as a percent of revenues (highway debt to Motor License Fund revenues)	1.48%	1.29%	2.41%	2.72%	2.71%

## 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 costs to operate state government in 2012-13 will be reduced an additional 2 percent for a total reduction of 6 percent in two years, despite increased costs per employee for salaries/wages, health benefits and pensions.

In addition, the total number of filled positions in agencies under the governor's jurisdiction has declined by nearly 1,400 positions, or nearly 2 percent. This reduction has saved money and enabled more state funds to be redirected toward necessary services for Pennsylvania's citizens.

### Strategies

Contain complement levels while maintaining effective and efficient program management.

Improve communication and partnerships with agencies.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Comptroller Operations Overtime	\$264,563.19	\$267,698.00	\$46,131.00	\$45,000.00	\$45,000.00
Comptroller Operations Travel Costs	\$504,883.14	\$311,195.00	\$252,656.00	\$250,000.00	\$200,000.00

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

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

**Why this objective is important:**

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

**How are we doing:**

ReadyPA is a statewide emergency preparedness campaign encouraging Pennsylvanians to be informed and prepared for disaster. The campaign includes brochures, the website [www.readypa.org](http://www.readypa.org), public service announcements, a toll-free information number, a social media Facebook fan page created in 2010; a new Pennsylvania hazard-specific kids' activity book, a pet emergency preparedness flyer and public service announcement, translated web materials developed for PEMA's outreach program and a ReadyPA bookmark developed for distribution to customers of all public libraries in the commonwealth.

#### Strategies

Conduct surveys.
Continue ReadyPA campaign.
Increase awareness and citizen preparedness and participation.
Monitor hits to the ReadyPA website.
Provide all-hazards training programs.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of commonwealth residents prepared for a disaster through outreach and training events		31%	33%	34%	35%
Percentage of counties that receive federal funds and exceed the required minimum number of community outreach events annually		37%	37%	45%	46%

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

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

**Why this objective is important:**

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

**How are we doing:**

Reductions in staff create challenges managing programs required to maintain a well-trained and well-educated group of emergency management professionals. This is reflected in the reduction of classes that were offered and the amount of people trained.

Our primary audience includes Pennsylvania Emergency Management Agency staff, state agency Emergency Preparedness Liaison Officer staff and county/municipal Emergency Management Agency staff. PEMA is developing an instructor cadre of professional emergency managers in the commonwealth who will deliver EMA training in the future.

### Strategies

- Use Emergency Management Performance Grant funding to provide training and exercises to emergency management staff.
- Use Emergency Management Performance Grant funding to support the application of 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.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Incidents reported through PA Emergency Incident Reporting System (PEIRS)	10,458	10,200	10,500	10,800	11,100
State and local emergency management personnel trained	3,897	700	2,241	2,500	2,500

**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, subgrantees 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 subgrantees. PEMA has formalized guidance for subgrantees and implemented a formal monitoring process for Homeland Security Grant funds. Pennsylvania had five presidentially declared disasters in 2011 as a result of severe flooding. Municipalities, school districts, private non-profit organizations, counties and state agencies have the ability to apply for federal financial assistance. A priority is to get these dollars into the hands of the eligible recipients quickly.

Strategies
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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Emergency management grant funds disbursed in federal and state funds (dollars in thousands)	\$62,979.00	\$74,167.00	\$78,900.00	\$70,000.00	\$70,000.00

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

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

**Why this objective is important:**

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

**How are we doing:**

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

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Fire departments participating in Fire Department Recognition Program	498	602	276	610	620
Incidents reported through the PA Fire Information Reporting System	211,320	258,249	346,728	400,000	425,000
Individuals certified at firefighter or higher at the State Fire Academy	3,902	3,400	4,000	4,100	4,300
State Fire Academy entry level training graduates	10,230	11,125	5,745	6,500	9,000
Volunteer company grants awarded	2,721	2,743	2,687	2,675	2,700
Volunteer company loans approved (dollars in thousands)	\$11,736.00	\$13,832.00	\$11,204.00	\$12,000.00	\$12,000.00

**Goal: Public Safety**

**Subject Area: Prevention, Preparedness and Response**

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

**Why this objective is important:**

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

**How are we doing:**

The number of 9-1-1 centers that have the ability to receive both the caller's wireless phone number and location increased from 68 in 2009-10 to 69 in 2010-11. Pennsylvania has 69 public safety answering points (PSAP--9-1-1 centers) statewide. Thus, 100 percent of the PSAPs in Pennsylvania now have the ability to receive Phase II wireless data. Increasing the number of 9-1-1 centers that can locate where a person is calling from, has improved public safety throughout the commonwealth.

**Strategies**

Completed deployment of all wireless carriers in the commonwealth.

Completion of Phase II wireless, which enables 9-1-1 centers to pinpoint a caller's location.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Percentage of 9-1-1 Centers with ability to receive both the caller's wireless phone number and location.	96%	99%	100%	100%	100%



## Goal: Education

### Subject Area: Higher Education

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

**Why this objective is important:**

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

**How are we doing:**

To increase and maintain a strong workforce in Pennsylvania, the Pennsylvania Higher Education Assistance Agency administers several aid programs in collaboration with the Department of Education and the Pennsylvania Workforce Investment Board. Additionally, the Department of Education aligns career and technical education with those occupations most in demand in Pennsylvania, such as healthcare professionals, technology experts and engineers.

#### Strategies

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.

Use the New Economy Technology Scholarship Program to provide SciTech and Technology scholarships to students who agree to work in Pennsylvania for at least one year for each scholarship year following graduation.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Number of Awards	41,218	42,547	35,416	34,589	34,935
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Value of Awards (State Funds Only)	\$12,264,654.00	\$11,847,533.00	\$10,479,858.00	\$13,811,000.00	\$14,501,550.00
New Economy Technology Scholarship Program: Number of Awards	3,133	3,407	2,673	1,080	831
New Economy Technology Scholarship Program: Value of Awards	\$5,081,311.00	\$5,831,524.00	\$5,305,053.00	\$2,571,519.00	\$1,978,066.00
Student work study earnings (in millions)	\$55.80	\$64.52	\$53.44	\$54.47	\$57.19

## 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 administers various partnership aid programs: The Educational Assistance Program, in partnership with the Pennsylvania Department of Military and Veterans Affairs; the Pennsylvania Chafee Education and Training Grant Program, in partnership with the Pennsylvania Department of Public Welfare; the Partnerships for Access to Higher Education Program, in partnership with 38 nonprofit organizations and foundations in Pennsylvania; the Federal Robert C. Byrd Honors Scholarship Program, in partnership with the Pennsylvania Department of Education (new funding terminated, effective 2011-11 academic year); and the Pennsylvania State Gaining Early Awareness and Readiness for Undergraduate Programs, in partnership with the Pennsylvania State System of Higher Education.

#### Strategies

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of Chafee Education and Training Program participants who were in foster care (Academic Year)	573	601	736	841	900
Number of Educational Assistance Program participants (Academic Year and Summer)	1,865	2,543	3,034	2,600	2,600
Number of Partnerships for Access to Higher Education (Academic Year)	1,512	1,510	1,734	1,734	1,734
Number of Robert C. Byrd Program participants (Academic Year)	1,061	1,031	1,069	67	0
Value of Chafee Education and Training Program (Academic Year)	\$2,163,575.00	\$2,390,010.00	\$2,209,840.00	\$1,560,370.00	\$1,775,559.00
Value of Educational Assistance Program (Academic Year and Summer)	\$6,319,529.00	\$8,342,153.00	\$13,012,577.00	\$12,700,000.00	\$13,000,000.00
Value of Partnerships for Access to Higher Education Program (Academic Year)	\$1,699,031.00	\$1,844,286.00	\$2,037,893.00	\$2,150,000.00	\$2,257,500.00
Value of Robert C. Byrd Program (Academic Year)	\$1,512,940.00	\$1,524,313.00	\$1,574,848.00	\$69,867.00	\$0.00

## Goal: Education

### Subject Area: Higher Education

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

**Why this objective is important:**

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

**How are we doing:**

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

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average monthly unique visitors to EducationPlanner.org	63,898	71,391	66,383	67,224	67,224
Free Applications for Federal Student Aid received annually from Pennsylvania undergraduates	465,539	511,752	544,463	564,114	584,474

## Goal: Education

### Subject Area: Higher Education

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

**Why this objective is important:**

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

**How are we doing:**

The Pennsylvania Higher Education Assistance Agency provided meaningful State Grants to nearly 180,000 students in 2010-11 and helped ensure that eligible students seeking low-cost federal loans obtained them. Maintaining this level is particularly impressive in light of the extensive budget reductions Pennsylvania was forced to make.

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

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Applications complete and needs tested for eligibility	311,397	332,000	341,000	349,000	361,000
Applications for grants	557,134	623,148	644,000	650,000	666,000
Eligible applicants enrolled and accepting grants	150,055	168,049	174,000	189,000	207,000
Eligible applicants meeting qualifications	170,392	189,776	200,000	232,000	252,000
Eligible applicants not enrolled at a college/university	20,337	21,727	25,000	43,000	45,000
Grant amount as percentage of applicant's total educational cost	11.7%	9.9%	8.3%	9.5%	8.4%
Institutional Assistance Grant Program: Annual Expenditure	\$42,100,000.00	\$30,278,976.00	\$30,216,180.00	\$24,389,000.00	\$25,608,000.00
Institutional Assistance Grant Program: Number of Schools	84	85	84	88	88
Number of State Grants provided to students (Academic Year and Summer).	165,000	171,702	178,645	194,338	206,727
Students assisted by federal, state and private funds	41,218	42,547	35,000	35,000	35,000
Students receiving Blind or Deaf Scholarships	70	71	69	98	98
Value of State Grant Awards (Academic Year and Summer).	\$374,947,150.00	\$413,349,249.00	\$366,421,294.00	\$466,153,145.00	\$464,382,898.00

### Goal: Economic Development

#### Subject Area: Housing

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

**Why this objective is important:**

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

**How are we doing:**

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

In 2010, more than 500 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 92,000 consumers. In 2010, NeighborWorks America awarded the agency \$4.6 million for loss mitigation and foreclosure prevention counseling that will help more than 20,600 homeowners this year.

#### Strategies

Continue to provide educational opportunities for homebuyers and homeowners.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of Consumers Receiving Comprehensive Homeownership Counseling	23,407	35,896	42,066	17,000	15,500

## Goal: Economic Development

### Subject Area: Housing

Objective: Increase opportunities for Pennsylvanians to buy homes.

**Why this objective is important:**

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

**How are we doing:**

The Pennsylvania Housing Finance Agency helps families that might not be able to afford a home become homeowners. Using funds from the sale of mortgage revenue bonds, the agency provides affordable home mortgage loans, closing-cost and down-payment assistance, loans for repairs and accessibility modifications, and credit counseling. Since 1982, the agency has provided \$9.9 billion in financing for 141,693 homes.

In 2010, the agency funded 7,734 home purchase loans with more than \$882 million. A total of 7,213 loans went to first-time homebuyers. In addition, 3,498 households received closing-cost and down-payment assistance, 425 received home improvement loans and nine received access modification funding. The agency services nearly 57,000 loans, which have an unpaid principal balance of \$4.3 billion. Repayments in 2010 exceeded industry standards, with mortgage delinquency rates less than half of the Federal Housing Administration (FHA) state average for FHA and more than four times lower than the mortgage delinquency rate of conventional loans.

### Strategies

Continue to offer home purchase programs to prospective homebuyers.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total Dollars Loaned	\$508,051,095.00	\$788,502,090.00	\$814,684,248.00	\$690,000,000.00	\$840,000,000.00
Total Number of PHFA Loans	5,076	7,765	7,490	6,000	7,000

### 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 106,333 units annually. The agency also provides housing services program support for 14,568 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of affordable rental housing units constructed or preserved.	3,315	1,484	4,528	7,680	2,150

### 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 previously operated the Homeowners Emergency Mortgage Assistance Program (HEMAP) to aid in the prevention of foreclosures. Since it began, HEMAP saved 46,000 homes from foreclosure with \$246 million in state funds and \$265 million in loan repayments. More than 21,100 HEMAP loans have been fully repaid.

### Strategies

Continue to assist with foreclosure prevention strategies.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Homeowners Emergency Mortgage Assistance Program: Applications Approved	2,779	2,630	3,002	0	0
Homeowners Emergency Mortgage Assistance Program: Applications Received	12,121	13,329	12,610	600	0
Homeowners Emergency Mortgage Assistance Program: Loan Disbursements	\$20,027,591.00	\$20,921,800.00	\$28,962,200.00	\$10,000,000.00	\$5,000,000.00
Homeowners Emergency Mortgage Assistance Program: Loan Payoffs	738	552	509	525	575
Homeowners Emergency Mortgage Assistance Program: Loans Closed	1,772	1,683	2,158	200	0
Homeowners Emergency Mortgage Assistance Program: Repayments	\$10,350,040.00	\$8,351,500.00	\$7,961,500.00	\$8,000,000.00	\$8,500,000.00



### 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, or PHRC, 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 far exceeds the average rates of other state Fair Employment Practices Agencies and is more than twice that of the federal Equal Employment Opportunity Commission. PHRC settlements awarded benefits to more than 16,906 victims of illegal discrimination in 2010-11, including monetary benefits of \$8.06 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Predetermination case settlement rate	41%	40.6%	39.3%	42.3%	42.3%

**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:**

Workplaces, businesses, schools and communities that welcome diversity make Pennsylvania more attractive to families and businesses.

**How are we doing:**

Human Relations Commission educational outreach staff members made 138 presentations around the state, reaching more than 6,000 Pennsylvanians, a slight increase in number of events over 2009-10, with double the number of people reached. Attorneys, investigators and other staff members did additional training in their areas of expertise, including predatory lending, cyberbullying, hate crimes and accessibility.

Efforts are somewhat hindered by staff and budget reductions, but commissioners and advisory council members will be used to a greater extent in the coming year to meet this goal.

**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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of community meetings and outreach events		137	138	150	150

**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 2010-11, the commission closed a significant backlog of older cases and increased the number of cases closed within 100 days by 11.3 percent over the previous year.

**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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of housing discrimination cases dually filed with HUD that are closed within 100 days.	40	53	59	61	61

### 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 56 percent of its total cases in 2010-11 within one year of filing, including resolutions, settlements and cases withdrawn or filed in court. The commission closed a significant backlog of housing cases filed dually with the U.S. Department of Housing and Urban Development, or HUD, and increased the number of HUD cases closed within 100 days by 11.3 percent. This significantly improves our ability to obtain federal funding for HUD cases.

#### 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Average case age statewide (in days)	376	394	441	426	426
Formal complaint investigation: Percentage of cases closed within one year	52%	59%	56%	59%	59%
Percentage of cases under investigation which are two or more years old	14.3%	16%	18%	15%	15%

**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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Dollars disbursed to drinking water projects that will maintain or bring customers' water into compliance with commonwealth drinking water standards	\$86,140,468.00	\$31,651,246.00	\$41,418,400.00	\$61,000,000.00	\$61,000,000.00
Drinking water projects approved that will maintain or bring customers' water into compliance with commonwealth drinking water standards	17	23	23	22	22

## Goal: Consumer Protection

### Subject Area: Licensing, Registration and Oversight

Objective: Increase compliance of fair insurance practices.

**Why this objective is important:**

The Insurance Department analyzes market trends to identify industry abuses and protect consumers against them, examines policy language to promote fairness in insurance contracts (market regulation), promotes compliance with laws and regulations (product regulation), and conducts on-site financial examinations of insurance companies (financial regulation).

**How are we doing:**

The Bureau of Market Actions is comprised of the Market Conduct Divisions and the Market Analysis Division. These divisions have worked hand-in-hand in the market analysis process to identify outliers - insurance companies whose practices, procedures and performance appear to deviate markedly from other insurance carriers in the same market place and thus pose potential consumer harm -- and bring those companies into compliance with state laws and regulations. In 2010-11, the Market Analysis Division analyzed data from more than 1,200 insurance companies using various analysis methodologies and rating systems. Approximately 100 insurance companies were identified as outliers and were reported to the department's Market Regulation Committee for further review. The department conducted close to 100 regulatory projects which included market conduct examinations, oversight compliance reviews, meetings with insurance companies and industry surveys and studies.

**Strategies**

- Analyze market trends to identify industry abuses against consumers.
- Assist individual consumers with their questions or complaints about insurance.
- Examine policy language to promote fairness in insurance contracts.
- Initiate insurance company exams to promote compliance with laws and regulations.
- Operate regulated licensing programs.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Insurance company reviews initiated and conducted to investigate reports of industry abuse	46	48	160	100	100

## Goal: Consumer Protection

### Subject Area: Licensing, Registration and Oversight

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

**Why this objective is important:**

Entities that sell, solicit or negotiate insurance in Pennsylvania must be licensed by the Insurance Department and must be financially solvent in order to conduct business and pay claims to policyholders. The 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Companies on a watch list	49	45	43	40	40

## Goal: Health & Human Services

### Subject Area: Access to Quality Health Care Services

Objective: Provide access to health insurance to uninsured Pennsylvanians.

**Why this objective is important:**

Individuals who do not have health insurance are a concern not just on the state level, but also in the national landscape. Pennsylvania continues to do its part by enrolling children in the Children’s Health Insurance Program (CHIP) and PA Fair Care, Pennsylvania’s temporary high-risk pool.

**How are we doing:**

The Pennsylvania Insurance Department continues to look for ways to spread the word about CHIP. In June 2001, CHIP launched a mobile version of the main web site for easier viewing on Smart and Android phones. Due to budget restrictions, the vast majority of CHIP advertising ended in 2008. This has led to a decline in call volumes to the call center. PA Fair Care continues to lead the nation in enrolling eligible uninsured adults with pre-existing conditions with little or no advertising.

#### Strategies

Identify and work with community partners to educate and reach underserved constituencies.

Increase awareness of state-sponsored health insurance programs for uninsured Pennsylvanians.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Children’s Health Insurance Program (CHIP) enrollment (monthly average)	183,591	196,525	193,324	194,815	195,540



## 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 932 municipal law enforcement agencies throughout the commonwealth in 2010-11. This represents a 10.0 percent increase from 2008-09, and a 1.9 percent increase from 2009-10. 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 (PACIC) and other sources to appropriate local, state and federal law enforcement agencies to prevent criminal activity and terrorism.

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
CLEAN/NCIC confirmed responses (i.e. computer checks resulting in the identification of wanted persons, stolen property, etc.)	119,156	117,180	102,820	76,700	77,700
Intelligence products disseminated by the Pennsylvania Criminal Intelligence Center	25,042	28,078	27,693	28,100	28,500
Municipal law enforcement agencies receiving information from the Pennsylvania Criminal Intelligence Center	847	915	932	950	960
Requests for intelligence information from Pennsylvania Criminal Intelligence Center	13,890	15,871	16,130	16,400	16,600

## 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 the center disseminates accurate and timely situational awareness reports to affected municipal, state, and federal public safety agencies throughout the commonwealth. These reports provide real-time information about active incidents, road closures and other unusual occurrences. With this information, command-level personnel are better equipped to make informed operational decisions. The Department Watch Center disseminated situational awareness information to 1,179 municipal public safety agencies throughout the commonwealth in 2010-11. Challenges to meeting this objective include operational constraints and the level of collaboration between the Pennsylvania 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Department Watch Center immediate reports	3,319	3,726	3,744	3,800	3,860
Municipal public safety agencies receiving immediate reports from the Department Watch Center		693	1,179	1,200	1,210

## 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 4,703 DUI-related crashes in 2010-11. This represents a 0.9 percent increase from 2008-09, and a 3.5 percent increase from 2009-10. 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
DUI arrests	16,880	17,239	17,202	17,500	17,700
DUI-related crashes	4,660	4,546	4,703	4,630	4,560
DUI sobriety checkpoints	155	564	527	540	545
Roving DUI patrols	658	572	469	400	405
Traffic safety education programs aimed at preventing DUI-related crashes	429	492	313	320	325

## 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 631 fatal motor vehicle crashes in 2010-11. This represents a 6.4 percent decrease from 2008-09 and a 1.7 percent decrease from 2009-10. These decreases in fatal motor vehicle crashes can be partially attributed to a 71.6 percent increase in the number of traffic citations issued for occupant restraint violations and a 15.7 percent increase in the number of child safety seat inspections conducted during this three-year period. Challenges to meeting this objective include operational constraints, time demands, 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Child safety seat inspections conducted	2,325	2,527	2,690	2,730	2,770
Fatal motor vehicle crashes	674	642	631	620	610
Traffic citations issued for occupant restraint violations	12,993	19,742	22,291	22,600	23,000
Traffic safety education programs aimed at preventing fatal motor vehicle crashes	1,061	1,150	862	875	890

## Goal: Public Safety

### Subject Area: Prevention, Preparedness and Response

Objective: Reduce motor vehicle crashes.

**Why this objective is important:**

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

**How are we doing:**

State Police investigated 78,776 motor vehicle crashes in 2010-11. This represents a 0.1 percent decrease from 2008-09 and a 3.1 percent increase from 2009-10. 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Commercial vehicle safety inspections	75,657	94,270	96,713	98,200	99,600
Motor vehicle crashes	78,828	76,439	78,776	77,600	76,400
Percentage of commercial vehicle safety inspections resulting in vehicles being placed out of service	13.2%	14.4%	16%	16%	16%
Traffic citations issued	564,582	568,236	560,063	568,500	576,900
Traffic safety education programs aimed at preventing motor vehicle crashes	3,185	3,806	3,985	4,050	4,100
Written warnings issued for traffic violations	312,256	305,881	257,779	261,600	265,500

## 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 1,078 property crimes per 100,000 population in 2010-11. This represents a 3.8 percent decrease from 2008-09, and a 2.9 percent decrease from 2009-10. These decreases in the property crime rate can be partially attributed to a 3.1 percentage point increase in the ratio of property crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means) during this three-year period. Challenges to meeting this objective include 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Community-based crime prevention programs targeting property crime		623	581	590	600
Crimes per 100,000 population in State Police jurisdiction areas: Arrests for property crimes per 100,000 population	298	253	251	255	260
Crimes per 100,000 population in State Police jurisdiction areas: Property crimes per 100,000 population	1,121	1,110	1,078	1,065	1,050
Criminal suspects identified through latent fingerprint comparison (i.e. fingerprint evidence)	2,079	2,037	2,671	2,240	2,270
Fingerprint card submissions	639,887	697,931	700,756	710,600	720,400
Percentage of property crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	28.5%	31%	31.6%	32.1%	32.4%

## 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 111 violent crimes per 100,000 population in 2010-11. This represents an 11.2 percent decrease from 2008-09 and a 9.0 percent decrease from 2009-10. These decreases in the violent crime rate can be partially attributed to a 5.1 percentage point increase in the ratio of violent crimes cleared (i.e., cases solved and prosecuted or disposed of through other legal means) and a 3.0 percent increase in the number of Pennsylvania Instant Check System (PICS) firearms purchase background checks resulting in denials during this three-year period. Challenges to meeting this objective include operational constraints and the level of cooperation among victims and witnesses.

#### 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.

**Goal: Public Safety**

**Subject Area: Prevention, Preparedness and Response**

**Measures:**

MeasureName	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Community-based crime prevention programs targeting violent crime	1,147	1,248	1,112	1,130	1,140
Convicted offender DNA submissions	25,529	22,726	23,938	22,400	22,700
Crimes per 100,000 population in State Police jurisdiction areas: Arrests for violent crimes per 100,000 population	46	57	61	61	62
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)	66.6%	80.7%	71.7%	72.7%	73.7%
Crimes per 100,000 population in State Police jurisdiction areas: Violent crimes per 100,000 population	125	122	111	109	108
Criminal suspects identified through DNA evidence submissions	479	678	664	650	660
DNA evidence submissions	2,016	2,091	1,924	2,030	2,060
Megan's Law - registered sex offenders	9,897	10,256	11,131	11,300	11,400
Pennsylvania Instant Check System firearms purchase background checks	681,516	626,716	688,564	698,200	707,800
Pennsylvania Instant Check System firearms purchase initial denials	8,548	7,833	8,803	8,930	9,050
Requests for Special Emergency Response Team	117	213	213	200	200