

Executive Summary

2011-12 Report on State Performance

State government is charged with providing programs and services to the citizens of Pennsylvania in the most efficient and fiscally prudent manner possible. Taxpayers demand and deserve to have a comprehensive and meaningful accounting of where and how their dollars are spent. In 2008, the state was charged with providing an annual report to Pennsylvania citizens to not only delineate where and how taxpayer dollars are spent, but also to illustrate how effectively those investments were made. Since that time, the commonwealth has produced six annual reports. The three most recent reports, including this 2011-12 report, have been issued as web-based online dashboards.

The 2011-12 Report on State Performance continues the commonwealth's efforts to provide Pennsylvania citizens, stakeholders and elected officials with the information and tools to evaluate the delivery of programs and services, as well as serve as a catalyst for fiscal refinement and delivery enhancement.

About This Report:

All information included in the 2011-12 Report on State Performance comes from agency Performance Plans. These plans include agency key objectives, strategies and performance measures. Agencies provide updated performance plans to the Governor's Budget Office on an annual basis. The Governor's Budget Office works collaboratively with state agencies to collect and compile information into a consistent and informative report format.

Stakeholder Involvement. As agencies develop strategic performance plans and establish their goals, objectives, strategies and measures, they seek involvement from program and management staff and employees and in many instances from citizens, interest groups, legislators and other interested parties. Examples demonstrating how citizens, interest groups, legislators and others help shape agency performance plans and agency program direction are shown in Appendix A for the departments of Aging, Transportation, Conservation and Natural Resources, and for the Fish and Boat Commission.

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

Goals and Key Performance Indicators:

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

The remainder of the *Executive Summary* describes the seven goals included in the 2011-12 Report on State Performance and Pennsylvania's commitments and accomplishments that relate to each goal.

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

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

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

What we are accomplishing:

- 1) Increasing the number of K-12 students who acquire the essential skills in math, English, science and social studies by creating school choice and improving teacher effectiveness.**

In 2011-12, more than 2,100 administrators completed the Pennsylvania Inspired Leadership Program; the state increased taxpayer control of K-12 spending through legislation; 88 percent of secondary students graduating from a career and technical education program were gainfully placed in their program of study; the Department of Education piloted a new teacher evaluation tool for 5,000 teachers at 119 schools; and 105,627 students from 499 of the state's 500 school districts attended charter and cyber charter schools.

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

In 2011-12, 62 percent of students participating in the Career Pathways pilot at the 21 adult basic and family literacy programs transitioned to postsecondary education and training opportunities in high demand occupations; approximately 4,000 adult basic education students achieved a high school diploma or its equivalent; more than 2,100 administrators completed the Pennsylvania Inspired Leadership Program; and 88 percent of secondary students graduating from a career and technical education program were gainfully placed in their program of study.

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

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

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

What we are accomplishing:

- 1) Increasing access to capital for Pennsylvania farmers, processors, farm markets and agribusinesses through expansion of agricultural loan opportunities thereby enhancing the profitability and viability of production agriculture.**

In 2011-12, transition teams working with Path to Organic Program producers successfully took the first farm in the program to certified organic production; eight more are expected to transition. The Next Generation Farmer Loan Program increased participation to its highest level and is expected to exceed \$10 million in funds through partnerships with private lenders in 2012-13.

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

The Department of Labor and Industry's Office of Vocational Rehabilitation served more than 95,000 Pennsylvanians in the 2011 federal fiscal year – and 9,887 of those individuals obtained or maintained employment.

3) Increasing opportunities for Pennsylvanians to buy homes.

In 2011, the PA Housing Finance Agency funded 5,361 home purchase loans for a total of more than \$588 million – 4,932 loans went to first time homebuyers. In addition, 2,654 households received closing cost and down payment assistance, 279 received home improvement loans and 13 received access modification funding. The agency services nearly 60,000 loans, which have an unpaid principal balance of \$4.4 billion. The agency's portfolio continues to outperform industry standards, with mortgage default rates about half of the Federal Housing Administration state average for FHA loans and more than four times lower for conventional loans.

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

The Department of Revenue's Property Tax/Rent Rebate program helps eligible Pennsylvanians 65 years old and older, widows and widowers 50 years old and older and people with disabilities 18 years old and older afford to pay their property taxes. In 2011-12, the program provided over 600,000 households with rebates totaling approximately \$285 million.

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

The Department of Revenue's allowance of 100 percent single sales factor benefited as many as 12,000 corporate taxpayers. The phase out of the capital stock and franchise tax will benefit approximately 108,000 businesses.

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

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

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

What we are accomplishing:

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

In 2011-12, Pennsylvania served over 600,000 older Pennsylvanians in home and community based services compared to 80,000 in nursing homes. As the population continues to grow, more resources are being used for home based care in Pennsylvania. Compared to many other states, Pennsylvania has a higher percentage of residents in nursing homes than in community based services. Rebalancing efforts continue, however, and more resources are being used for home based care in Pennsylvania than ever before.

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

In 2011-12, the Department of Military and Veterans Affairs through commonwealth Veterans Service Officers and the Veterans Service Officer grant program assisted more than 21,300 veterans with compensation and pension claims totaling nearly \$400 million. Forty-four of 67 counties increased their financial awards from the U.S. Department of Veterans Affairs.

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

The Department of Health's Women, Infants and Children program serves about 257,000 participants monthly. WIC's target population is expected to increase during difficult economic. 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. Breastfeeding Peer Counseling programs have been expanded across the state, which helped to improve support for breastfeeding moms.

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

In 2011-12, the Lottery had sales of more than \$3.4 billion; contributions to programs for older Pennsylvanians totaled more than \$1 billion.

Goal 4: Environment – Enhance and Protect Our Natural Resources

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

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

What we are accomplishing:

1) Managing state parks and forests sustainably.

The commonwealth's gold medal winning state park system continues to attract a steady 38.8 million visitors a year, despite rising gas prices and other factors. A more business-like model of park reservations and season adjustments has produced a steady increase in state park campsite and cabin rentals. The Department of Conservation and Natural Resources continues to monitor the state forest and Pennsylvania's 17 million acres of forest for pest damage each year – on land and by air – an important service for landowners and the forest products industry.

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

The Department of Environmental Protection 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. The department

reported 144.4 million gallons of renewable liquid fuels were generated in 2011-12, a 12 percent increase over the previous year. The department continues to expand incentive and rebate opportunities for fleet conversions and alternative fuel generation.

3) Restoring Pennsylvania lands impacted by legacy environmental issues.

The Department of Environmental Protection encourages voluntary cleanup of contaminated sites through the use of uniform, risk based cleanup standards; an efficient approval process; and liability relief. In 2011-12, a total of 518 cleanups were completed at sites contaminated with hazardous substances and 1,180 releases from regulated storage tanks were also remediated. In 2012, the Department of the Interior named DEP's mine reclamation program its national award winner for a project in Elk County that created habitat for the state's wild elk.

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

The Department of Environmental Protection ensures responsible natural gas development with a robust inspection program. In 2011-12, the department conducted 12,057 unconventional well inspections, 53 percent more than the previous year. DEP's compliance assistance and enforcement program has also improved the performance of the operators, resulting in a 55 percent reduction in unconventional well violations compared to the previous year.

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

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

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

What we are accomplishing:

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

In 2011, the National Guard deployed soldiers and airmen for more than 1,000 person days to assist the PA Emergency Management Agency 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.

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

Each year thousands of offenders successfully complete parole. The number of offenders completing their sentence increased 26 percent since 2005-06, resulting in a total of 6,932 parolees successfully returning to their communities in 2011-12.

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

Despite a 29 percent increase in the inmate population, the Department of Corrections continues to operate secure, safe and humane prisons through creative and efficient management of the population and its facilities. This management reduces the chances for development of serious issues and challenges resulting from overcrowding. Legislative initiatives – such as State Intermediate Punishment and Recidivism Risk Reduction Initiative – have shown a slight reduction in the department’s inmate population growth, thus resulting in a less crowded and safer prison system. Additional population reductions are expected in future years as a result of the signing of Act 122 of 2012.

4) Increasing emergency federal and state grant distribution, management and administration.

The PA Emergency Management Agency has formalized guidance and implemented a formal monitoring process for Homeland Security Grant funds. Pennsylvania had five presidentially declared disasters in calendar year 2011 as a result of severe flooding. The priority continues to be getting these dollars into the hands of the eligible recipients quickly. For the declared disasters the agency has distributed \$31 million in 2010-11 and \$29.2 million in the first two months of 2011-12.

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

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

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

What we are accomplishing:

1) Reducing food borne illness threats through more efficient food safety inspections.

Department of Agriculture 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 stems from county and local governments discontinuing local health functions and turning over inspection services to the state. 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.

2) Increasing compliance of fair insurance practices.

The Insurance Department works to identify outliers – insurance companies whose practices, procedures and performance appear to deviate markedly from other insurance carriers in the same market and thus pose potential consumer harm – and bring those companies into compliance with state laws and regulations. In 2011-12, the department analyzed data from more than 1,200 insurance companies using various methodologies and rating systems. Approximately 60 insurance companies were identified as outliers and were reported to the department for further review. The department conducted nearly 60 regulatory projects which included market conduct examinations, oversight compliance reviews, meetings with insurance companies and industry surveys and studies.

3) Reducing the time it takes to properly and effectively resolve professional licensing complaints.

Timely investigation, documentation, and resolution of complaints help to protect Pennsylvanians from unethical or unlicensed conduct, predatory practices and unscrupulous licensees. The Department of State continues to keep investigation time to less than four months for each complaint received.

Goal 7: Government Efficiency – Protect Taxpayer Dollars

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

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

What we are accomplishing:

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

The Office of Inspector General works with the Department of 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 2011-12 identified that 12,650 of those questionable applications did contain fraudulent information and prevented those ineligible applicants from receiving benefits. These investigative activities saved Pennsylvania more than \$75.4 million.

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

For every dollar spent on welfare fraud investigative and collection activities, the Office of Inspector General saves commonwealth taxpayers approximately \$14.82. Collections and cost savings cumulatively average more than \$1.1 million per claims investigation agent and welfare fraud investigator.

3) Increasing delinquent tax collections.

Through increased enforcement and initiatives encouraging voluntary compliance, the Department of Revenue collected \$721 million in delinquent taxes in 2011-12. The department collected \$11.39 in delinquent taxes for every dollar spent on enforcement.

4) Reducing the administrative costs of government.

The costs to operate state government in 2012-13 will be \$679 million, a total reduction of 5.5 percent since 2009-10 despite increased costs per employee for salaries/wages, health benefits and pensions. The number of filled positions in agencies under the governor's jurisdiction has also declined by 1,469 positions, or nearly 2 percent. These efficiencies has saved money and enabled more state funds to be redirected toward necessary services for Pennsylvania's citizens.

Appendix A

How Citizens, Interest Groups, Legislators and Others Help Shape Agency Performance Plans and Agency Goals, Objectives and Strategies

As agencies develop strategic performance plans and establish their goals, objectives, strategies and measures, they seek involvement from program and management staff and employees, and in many instances, from citizens, interest groups, legislators and other interested parties. The examples shown below detail stakeholder involvement in the departments of Aging, Transportation, Conservation and Natural Resources, and in the Fish & Boat Commission.

Department of Aging: In developing its new State Plan on Aging, the department undertook a comprehensive initiative to capture information from a broad and diverse cross section of interested parties throughout the commonwealth, including consumers, public and private service providers, and the public. Major activities leading to the development of the goals, objectives, strategies, and performance measures in the final plan included:

- Conducting internal planning within the Pennsylvania Department of Aging.
- Reviewing and incorporating the results of satisfaction surveys from consumers of services.
- Hosting small group information-gathering sessions with advisory groups, including the Pennsylvania Association of Area Agencies on Aging, Pennsylvania Council on Aging, and Pennsylvania Centers for Independent Living.
- Conducting a series of focus groups across Pennsylvania with subject matter experts in a variety of fields on issues related to disability, aging, and long-term living.
- Facilitating a series of community focus groups throughout the commonwealth with consumers served by the network, including older adults, disabled individuals, and informal caregivers.
- Reviewing and including information from the Local Area Plans submitted by the commonwealth's 52 Area Agencies on Aging.
- Soliciting public input and conducting public hearings to receive comments on the draft State Plan.

Department of Transportation: When developing its Strategic Plan, the department involved its business partners, stakeholders, customers, and employees. Statewide engagement and participation were instrumental in forming the department's goals, values, objectives, and strategic investments. Major activities included:

- Identifying areas of concern with input from PennDOT's Executive Committee from both the previous and new administrations. Information from these sessions included input from members of the state legislature.
- Reviewing survey responses from business partners and customers. This included business partners from the transportation industry and customers who ride public transportation, receive driver and vehicle services, and travel on Pennsylvania's highways.
- Attending industry meetings in the areas of transportation consulting and contracting to collect feedback on ways to modernize policies, processes, and procedures. The feedback was important in the development of goals related to project delivery.

- Attending public meetings sponsored by Metropolitan and Rural Planning Organizations, the business partners who plan and develop the statewide transportation program, throughout the state to identify needs from the general public. Public input was resourceful in the analysis of creating goals specific to multi-modal investments, inter-agency coordination, and land use and transportation planning.
- Gathering input from a task force, composed of PennDOT, union, and contractor representation, for the development of how to enhance the “Safety Culture” goal in the Strategic Plan.
- Reviewing current and future needs from television, radio, newspaper, and social media sources to determine modern and innovative channels of communication to reach diverse audiences, which strengthened the development of the communication goals and objectives.
- Participating in inter-agency meetings to determine the best investment of commonwealth resources. These meetings were influential in the creation and focus of PennDOT’s commitment to maximize products and services.
- Collecting feedback from PennDOT’s employee suggestion box to evaluate improvements for personal and professional growth within the department to create better employment opportunities.

Department of Conservation and Natural Resources: The department conducted an internal and external information gathering process to inform and develop its new strategic plan for conservation and natural resources. The department drafted the plan using a combination of policy priorities from the Governor’s Office, staff-developed goals and objectives, and outside stakeholder input. The process leading up to its State Plan included:

- Involving executive staff and key program staff within the department to review the previous strategic plan and revamp and develop new high level goals for the agency.
- Conducting a one-day executive staff meeting devoted to revising and finalizing a draft strategic plan.
- Making presentations to advisory and stakeholder groups to share the draft plan and solicit input, including the Conservation and Natural Resources Advisory Council and the Conservation Landscape Initiative (CLI) regional leaders, which include representatives from land trusts, heritage areas, recreational groups and county and municipal officials.
- Continuing to refine agency objectives and strategies through on-going public feedback through user surveys and comments. These include public comments and inquiries through its ASK DCNR website; an ongoing Penn State University survey of state forest and state park visitors; surveys of economic benefits from land and water trails; and a 2011 economic survey of state parks benefits to adjacent communities. Also, conducting internal surveys to get assessments of how well departmental bureaus are functioning.
- Conducting a series of advisory group meetings across the state that help inform its strategic implementation plans, including the Best Management Practices Advisory Group for natural gas management; the Ecological Management (forestry) Advisory Council; the Statewide Trail Committee; the Snowmobile and ATV Advisory Council, and the Technical Advisory Council for Statewide Comprehensive Outdoor Recreation.
- Holding a day-long strategic planning session with statewide river groups on rivers conservation goals, a program area given higher priority under the department’s State Plan.

Fish and Boat Commission: In developing its strategic plan for July 1, 2010 to June 30, 2015, the Commission undertook a rigorous process that resulted in the development and adoption of SMART (specific, measurable, action-oriented, realistic, and time-bound) goals that were aligned with the agency's budget. Major elements of the planning process included the following:

- Considering and incorporating recommendations from the agency's triennial audit conducted by the Legislative Budget and Finance Committee.
- Conducting informational meetings and facilitating the collection of input from staff and stakeholders at the outset of the planning process.
- Looking to the Board of Commissioners to provide high-level guidance, input, and validation throughout the process and to help refine the identified issues, strategies, and goals as they were developed.
- Forming a series of internal employee-led workgroups comprised of program and management staff.
- Aligning the SMART goals with existing staff and budget resources during the first fiscal year of the plan and projecting staffing and expenditures in subsequent fiscal years during the plan's duration.
- Adopting the strategic plan by the Board of Commissioners in July 2010.
- Incorporating the strategic plan into the agency's day-to-day operations.
- Reporting quarterly on the plan's implementation, including the posting of quarterly reports on the agency's website.
- Revisiting the plan during the fall of 2011 to make sure it was still aligned with evolving fiscal conditions and other realities within and outside the agency.
- Having the Board of Commissioners adopt minor amendments to the plan in January 2012 and publishing those changes on the agency's website.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Number of Awards	42,547	35,416	34,589	34,935	35,000
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Value of Awards (State Funds Only)	\$11,847,533.00	\$10,479,858.00	\$13,811,000.00	\$14,501,550.00	\$10,246,000.00
New Economy Technology Scholarship Program: Number of Awards	3,407	2,775	1,071	332	50
Program is being phased out.					
New Economy Technology Scholarship Program: Value of Awards	\$5,831,524.00	\$5,125,648.00	\$2,388,896.00	\$1,762,322.00	\$113,791.00
Program is being phased out.					
Work Study: Student work study earnings (in millions)	\$64.52	\$53.44	\$54.47	\$53.50	\$54.03

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; 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of Chafee Education and Training Program participants who were in foster care (Academic Year)	601	721	644	597	500
Calculation based upon Academic Year eligibility.					
Number of Educational Assistance Program participants (Academic Year and Summer)	2,543	2,649	2,527	2,600	2,600
Calculations based upon Academic Year and Summer Session eligibility. Primarily National Guard members returning from Afghanistan and Iraq.					
Number of Partnerships for Access to Higher Education (Academic Year)	1,510	1,723	1,683	1,700	1,700
Calculation based upon Academic Year eligibility and funds available.					
Value of Chafee Education and Training Program (Academic Year)	\$2,390,010.00	\$2,188,969.00	\$1,300,707.00	\$1,457,622.00	\$1,457,622.00
Calculations based upon Academic Year eligibility.					
Value of Educational Assistance Program (Academic Year and Summer)	\$8,342,153.00	\$11,051,957.00	\$11,074,306.00	\$12,870,000.00	\$12,870,000.00
Calculations based upon Academic Year and Summer Session eligibility.					
Value of Partnerships for Access to Higher Education Program (Academic Year)	\$1,844,286.00	\$2,035,045.00	\$2,124,021.00	\$2,250,000.00	\$2,250,000.00
Calculation based upon Academic Year eligibility.					

Goal: Education

Subject Area: Higher Education

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Higher Education Assistance Agency provided meaningful State Grants to nearly 188,000 students in 2011-12 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Grants to Students: Applications complete and needs tested for eligibility	332,000	317,920	311,397	322,000	331,000
Grants to Students: Applications for grants	623,148	644,000	651,675	537,000	543,000
Grants to Students: Eligible applicants enrolled and accepting grants	168,049	164,960	150,055	172,000	178,000
Grants to Students: Eligible applicants meeting qualifications	189,776	200,000	222,798	232,000	236,000
Grants to Students: Eligible applicants not enrolled at a college/university	21,727	25,000	33,969	54,000	54,000
Grants to Students: Grant amount as percentage of applicant's total educational cost	9.9%	13%	11.7%	10.6%	10.9%
Institutional Assistance Grant Program: Annual Expenditure	\$30,278,976.00	\$30,216,180.00	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00
Institutional Assistance Grant Program: Number of Schools	85	84	88	88	88

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of State Grants provided to students (Academic Year and Summer).	171,702	192,121	205,739	195,574	183,964
State Grant awards are determined via an annual formula derived from the following: State Grant Appropriation Student applications Average Cost of Higher Education Family Income Levels Maximum Award and Minimum Award Measures calculated using Academic Year and Summer Session values					
Students receiving Blind or Deaf Scholarships	71	69	78	94	94
Value of State Grant Awards (Academic Year and Summer).	\$413,349,249.00	\$366,421,294.00	\$454,677,342.00	\$439,454,321.00	\$379,912,890.00
Value of State Grant Program determined by line item appropriation and any additional monies either contributed to the program from other PHEAA-administered programs or derived from operating revenue. Measure calculated on an Academic Year + Summer Session basis.					
Work Study: Students assisted by federal, state and private funds	42,547	45,500	41,335	43,000	43,000

Goal: Education

Subject Area: Higher Education

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

Why this objective is important:

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

How are we doing:

In 2011-12:

- 62 percent of students participating in the Career Pathways pilot at the 21 adult basic and family literacy programs transitioned to postsecondary education and training opportunities in high demand occupations.
- 14 community colleges, 14 state-owned universities, five state-related institutions and three private institutions of higher education in Pennsylvania participated in the statewide transfer and articulation system.
- Approximately 4,000 adult basic education students who stated a goal to achieve a high school diploma or its equivalent did so.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Access & Affordability: Minority enrollment at public institutions	76,359	74,115	78,628	83,415	88,495
Adult basic education students who were eligible and entered postsecondary education or training	9%	14%	15%	20%	15%
The projected decline for 2013-14 is due to a change in the way that the U.S. Department of Education will define the cohort of students counted for this outcome.					
Adult basic education students who were eligible and received their high school diploma	78%	76%	77%	80%	81%
Outcomes: Six-year graduation rate (percent) for full-time, first-time students at state-related institutions	66.2%	65%	66.2%	67.4%	68.6%

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Outcomes: Six-year graduation rate (percent) for full-time, first-time students at state system institutions	55.3%	55.5%	55.8%	55.9%	56.3%
Outcomes: Three-year graduation rate (percent) for full-time, first-time students at community colleges	13.9%	14.8%	14.9%	15%	15.1%

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average monthly unique visitors to EducationPlanner.org	71,391	66,383	67,224	67,224	67,224
Free Applications for Federal Student Aid (FAFSA) received annually from Pennsylvania undergraduates	511,752	544,463	564,114	584,474	578,629

Goal: Education

Subject Area: Library Resources

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

Why this objective is important:

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

How are we doing:

In 2011-12:

- Use of electronic materials offered by the State Library to the general public increased over 30 percent due to streamlined access to the materials housed in the ACCESS PA Digital Repository and increased awareness of the materials availability.
- Almost four million visits were made to public libraries each month with users borrowing over five million items during the monthly visits. This includes a 2 percent increase in children's materials as the public libraries increased their collaboration with the early childhood community statewide.
- More than 92 percent of public libraries (430) offered workforce training programs that assisted Pennsylvania adults in resumé building, career search, interview assistance, and more.
- Local libraries partnered with school administrators, early childhood centers, the Department of Labor and Industry, the Department of Health and other local organizations to provide the necessary resources, services and information to meet community needs.

Strategies

- Increase the participation of public libraries in regional early childhood education initiatives, including education of parents of young children.
- Streamline access to the significant volume of online resources available through libraries.
- Strengthen library services and collections aligned with PreK-12 academic standards.
- Support workforce development by providing relevant training opportunities, tools and resources.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Individuals utilizing public library computers	8,921	0	8,921	10,200	11,500
Items accessed-State Library of Pennsylvania	179,474	217,650	179,474	179,500	181,300
Items borrowed from public libraries children's collections-included above (in thousands)	25,277	24,769	25,338	25,845	26,360
Materials borrowed from libraries for blind and physically handicapped- included above (in thousands)	1,975	1,975	2,000	2,040	2,070

Goal: Education

Subject Area: Library Resources

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Materials borrowed from public libraries (in thousands)	70,545	70,545	69,455	70,900	71,900
Online inquiries by consumers to professional reference librarians (Ask Here PA)	120,520	140,038	139,134	142,000	143,420
POWER Library use - items examined (in thousands)	32,915	24,542	24,624	27,085	28,440
Visits to public libraries (in thousands)	46,152	47,600	46,088	46,540	47,000

Goal: Education

Subject Area: Pre-K through 12 Education

Objective: Increase the number of K-12 students who acquire the essential skills in math, English, science and social studies by creating school choice and improving teacher effectiveness in all classrooms.

Why this objective is important:

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

How are we doing:

In 2011-12:

- More than 2,100 administrators completed the Pennsylvania Inspired Leadership Program.
- The state increased taxpayer control of K-12 spending through enactment of Act 1 of 2006 as amended in 2011.
- 88 percent of secondary students graduating from a career and technical education program were gainfully placed in their program of study.
- The Department of Education piloted a new teacher evaluation tool with approximately 5,000 teachers at 119 local education agencies.
- 105,627 students attended charter and cyber charter schools. Students in charter and/or cyber charter schools came from 499 of the state's 500 school districts.

Strategies

- Allow school districts increased flexibility with their resources by placing a two-year moratorium on teacher professional development requirements.
- 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 access to school choice opportunities for all students.
- Offer school districts support for programs proven to raise student achievement.
- Pilot a new teacher and principal rating system that includes multiple measures of student achievement.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Accountability: Percentage gains in mathematics proficiency from 5th to 8th grade-same students	4%	4%	3%	4%	4%
Accountability: Percentage gains in reading proficiency from 5th to 8th grade-same students	21%	20%	15%	18%	19%
Accountability: Students proficient/advanced in mathematics	76%	76%	77%	78%	78%
Accountability: Students proficient/advanced in reading	72%	72%	74%	81%	81%
Basic Education Targeted Investment: Public school enrollment (preK-12)	1,780,413	1,781,206	1,765,327	1,764,000	1,764,000

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Career & Technical (Vocational) Education: Career & Technical (Vocational) Education: Enrollment	74,217	77,540	74,217	74,600	75,000
Career & Technical (Vocational) Education: Skilled workforce--percentage of PA Skills Certificates awarded	47.5%	57.1%	58%	59%	60%
Career & Technical (Vocational) Education: Vocational education program completers	57.4%	65.3%	61.6%	63.4%	65.4%
Number of registered Standards-Aligned System (SAS) users	36,207	88,603	111,586	127,666	140,433
Other Education Programs: Nonpublic school enrollment	249,975	249,975	243,526	238,500	234,900
Secondary Education-Transforming Pennsylvania's High Schools: Advanced Placement tests given in high schools	84,068	75,659	80,831	86,815	93,065
Secondary Education-Transforming Pennsylvania's High Schools: Advanced Placement tests with scores of "3" or higher demonstrating mastery of the course	67.5%	68.6%	69.6%	70.6%	71.6%
Secondary Education-Transforming Pennsylvania's High Schools: High schools offering at least one Advanced Placement course	99%	99%	99%	99%	99%
Special Education: Pupils with disabilities enrolled in special education programs	270,150	264,008	262,241	262,240	262,240
Special Education: Special education incidence rate	15.1%	15.2%	15.1%	15%	15%

Goal: Education

Subject Area: Pre-K through 12 Education

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

Why this objective is important:

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

How are we doing:

In 2011-12:

- More than half (52 percent) of Pennsylvania's preschoolers (three- and four-year olds) were served in state and/or federally funded quality early education programs.
- Pennsylvania Pre-K Counts program provided high quality pre-kindergarten services to 11,300 three- and four-year-olds.
- The Head Start Supplemental Assistance Program served approximately 4,900 three- and four-year-olds.
- The Department of Education provided Early Intervention services to more than 47,000 preschoolers with developmental delays or risks of developmental delays.
- The Department of Education provided approximately 145,000 informational tools and products to parents to assist in preparing children for success in kindergarten.

Strategies

Increase parental engagement in the growth and development of their children, especially for families in high risk, low reach communities.

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

Provide quality early intervention services to children.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Early Childhood Education: School districts offering pre-kindergarten	130	125	129	133	133
Early Childhood Education: Students enrolled in pre-kindergarten (excluding Head Start)	30,050	28,174	24,450	23,000	23,000
Early Childhood Education: Students in PA Pre-K Counts program	11,863	11,841	11,863	11,500	11,500
Early Childhood Education: Students in state-funded Head Start Supplemental	5,632	5,738	5,632	5,500	5,500
Early Intervention: Children not participating in Special Education after participating in Early Intervention	19%	19%	20%	20%	20%

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Early Intervention: Children on their 3rd birthday who transitioned from infant/toddler Early Intervention to preschool Early Intervention	5,758	5,754	5,758	5,900	6,000
Early Intervention: Children participating in Early Intervention	45,100	47,300	48,795	49,995	51,495
Early Intervention: Children receiving early intervention in typical early childhood educational settings such as home, child care or Head Start	70%	70%	70%	71%	72%
Early Intervention: Children who met their individual goals and no longer need Early Intervention prior to school age	1,413	1,290	1,413	1,500	1,700

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Early Intervention Program: Act 47: Designated Distressed Communities Assisted	19	19	20	20	21
Early Intervention Program: Early Intervention Program: Local Governments Assisted	12	12	12	12	12
Elm Street Program: Elm Street Projects	26	28	26	26	26
Homes Weatherized	3,548	1,529	575	1,579	1,529
Job Training and Human Services: CSBG: Persons Participating	387,055	387,055	444,529	460,921	250,250
Main Street Program: Main Street Projects	59	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:

For the 2011 crop year, 12,690 crop insurance policies were sold and \$65 million in crop insurance losses are being paid out. During 2010-11, more than 11,000 producers were reached by 120 educational presentations and the pasture rangeland forage program, which insures pastures or forage, was expanded statewide. With the heavy losses from 2011, education has focused around the question, "Is your crop insurance plan working for you?"

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.
Increase participation.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Development of Pennsylvania's Agriculture Industry: Value of crop insurance protection policies (in millions)	\$405.00	\$446.00	\$491.00	\$477.00	\$524.00
The value of crop insurance protection is anticipated to increase over time with federal changes requiring producers to have crop insurance to benefit from national disaster funds/resources. Additionally, crop insurance offerings continue to be refined in such a manner that more producers will purchase protection. Many producers are taking advantage of enterprise units to reduce their premiums.					
Number of Crop Insurance Policies Sold	12,673	12,673	12,758	12,825	12,825
The high value/cost of seeds, fuel, sprays, etc. creates an increased need for protection, but it also creates higher premiums. Smaller, consolidated units of farm land have less loss potential and therefore a smaller premium compared to large farms. Crops also have differing premium values. Crop insurance is required for Farm Service Agency Supplemental Revenue assistance payment eligibility.					
Value of Crop Insurance Policies Sold (in millions)	\$51.00	\$57.00	\$60.00	\$59.00	\$54.00
The 2009 economic downturn impacted this measure. The increase in protection since 2009-10 reflects a new federal requirement that producers have existing crop insurance policies to qualify for federal disaster funds. As the value of crops increased, so did the premiums.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

The Department of Revenue's allowance of 100 percent single sales factor benefited as many as 12,000 corporate taxpayers. The phase out of the capital stock and foreign franchise tax will benefit approximately 108,000 businesses.

Strategies

Capital Stock and Foreign Franchise phase out.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Savings for businesses for the elimination of the capital stock and foreign franchise phase out (in millions)			\$76.90	\$336.20	\$668.60
New measure for 2011-12.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Dairy Leadership Council has developed recommendations to stem the reduction in total milk production and loss of dairy farms and total 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. Emphasis has been placed on the financial viability of dairy farms of all sizes.

Strategies

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

Establish full development of a PAPrefered®-Dairy component as a priority in the PAPrefered® Program in order to have as high percentage as possible of milk purchases by Pennsylvania consumers be Pennsylvania produced milk.

Facilitate the efforts of the Pennsylvania Dairy Leadership Council and Mid-Atlantic Dairy Leadership Team to identify strategies and specific steps necessary to “grow” the Pennsylvania and mid Atlantic region dairy industry.

Work with the Center for Dairy Excellence to provide timely, professional insight, education and guidance to support dairy producers and related agribusinesses. This includes live events such as profitability forums, educational conference calls and webinars, field-day seminars at dairy farms and on-farm profit and transition teams.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Development of Pennsylvania's Agriculture Industry: Farms participating in dairy on-farm resource teams	279	228	279	295	340
The Center for Dairy Excellence profit teams bring together a group of experts to help guide dairy operations in the decisions and management practices that impact the overall profitability of the farm. Recently the focus of the teams has been expanded to cover operational profitability, succession planning and other contemporary issues impacting the sustainability of Pennsylvania's dairy industry. This type of forward thinking farm management is key, as proven by Pennsylvania's ability to work through the worst dairy price crisis in decades. Participation in this family of dairy resource programs continues to grow. The Pennsylvania model is receiving national attention as a best management practice for dairy business decision making.					
Number of Pennsylvania Dairy Farms	7,400	7,400	7,400	7,200	7,000
While still recovering from the 2009 collapse of dairy prices, the industry has struggled to become more stable in recent years. However, short-term projections of lower milk and higher input prices will continue to stress the industry in the next year and a decrease in farm numbers is expected.					
Pennsylvania Milk Production (in billions of pounds)	10.55	10.70	10.60	10.80	10.82
Pennsylvania has seen slow but steady progress in milk production growth. Currently, the northeast dairy foods processing industry is asking the department to do all it can to grow the production base of the industry, as the eastern seaboard marketplace continues to be home to key population centers and dairy protein demand. Continued growth in milk production will allow Pennsylvania to maintain its position as a key state in milk production in the Northeast. Each new 250 million pounds of milk produced in Pennsylvania represents approximately 25,000 cows, \$90 million in gross revenue and 2,800 dairy-related jobs.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

In 2011-12 transition teams working with Path to Organic Program producers successfully took the first farm in the program to certified organic production; eight more are expected to transition. The Next Generation Farmer Loan Program increased participation to its highest level and is expected to exceed \$10 million in funds through partnerships with private lenders in 2012-13. Future objectives can be met with anticipated support of the governor's Liberty Financing Authority legislation and cooperation with the PA Preferred® program.

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Development of Pennsylvania's Agriculture Industry: Value of the loan portfolio for the PAgrows Program (in thousands)	\$27,047.00	\$45,835.00	\$27,047.00	\$27,588.00	\$28,140.00
In addition to other programs, PAgrows helps to promote, identify and provide technical assistance to producers and agribusinesses seeking capital, as well as administer the Next Generation Farmer Loan Program.					
First Industries Fund (FIF) Total: Private Dollars Invested	\$24,272,763.00	\$11,755,398.00	\$16,500,000.00	\$16,500,000.00	\$16,500,000.00
The poor economic health of the agriculture industry has kept the number of funded projects below normal. Recent changes to align interest rate calculations with other programs may increase the attractiveness of this program. The possible advent of the Liberty Financing Authority may create new opportunities as well.					
First Industries Fund (FIF) Total: State Dollars Invested	\$16,575,937.00	\$5,370,983.00	\$7,500,000.00	\$7,500,000.00	\$7,500,000.00
The poor economic health of the agriculture industry has kept the number of funded projects below normal. Recent changes to align interest rate calculations with other programs may increase the attractiveness of this program. The possible advent of the Liberty Financing Authority may create new opportunities as well.					
Machine and Equipment Loan Fund (MELF): Private Dollars Invested	\$4,935,851.00	\$1,374,628.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00
The poor economic health of the agriculture industry has kept the number of funded projects below normal. Recent changes to align interest rate calculations with other programs may increase the attractiveness of this program. The possible advent of the Liberty Financing Authority may create new opportunities as well.					
Machine and Equipment Loan Fund (MELF): State Dollars Invested	\$3,648,787.00	\$1,078,708.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
The poor economic health of the agriculture industry has kept the number of funded projects below normal. Recent changes to align interest rate calculations with other programs may increase the attractiveness of this program. The possible advent of the Liberty Financing Authority may create new opportunities as well.					
PA Industrial Development Authority (PIDA) Totals: Number of Projects Funded	2	3	2	2	2
The Pennsylvania Industrial Development Authority continues to make inroads into agribusiness projects.					
PA Industrial Development Authority (PIDA) Totals: Private Dollars Invested	\$6,087,500.00	\$14,400,000.00	\$6,500,000.00	\$6,500,000.00	\$6,500,000.00
The Pennsylvania Industrial Development Authority continues to make inroads into agribusiness projects.					
PA Industrial Development Authority (PIDA) Totals: State Dollars	\$4,000,000.00	\$4,020,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00
The Pennsylvania Industrial Development Authority continues to make inroads into agribusiness projects.					
Small Business First: Private Dollars Invested	\$11,249,412.00	\$10,380,770.00	\$11,000,000.00	\$11,000,000.00	\$11,000,000.00
The poor economic health of the agriculture industry has kept the number of funded projects below normal. Recent changes to align interest rate calculations with other programs may increase the attractiveness of this program. The possible advent of the Liberty Financing Authority may create new opportunities as well.					
Small Business First: State Dollars Invested	\$4,218,750.00	\$4,292,275.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00
The poor economic health of the agriculture industry has kept the number of funded projects below normal. Recent changes to align interest rate calculations with other programs may increase the attractiveness of this program. The possible advent of the Liberty Financing Authority may create new opportunities as well.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

PA Preferred® brands itself using a trademark logo to assure consumers they are purchasing products grown, harvested, processed and/or prepared in Pennsylvania. The enacted 2012-13 budget includes funding for the PA Preferred® program, which assists the department with outreach and education efforts, as well as provides for the PA Preferred® coordinator position.

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. We will work with retailers to place more Pennsylvania products in their store locations.
- Expand the PA Preferred® program, engaging new businesses and promoting the brand to consumers.
- PA Preferred® is now the permanent branding program for agriculture products produced in Pennsylvania.
- Secure funding, through federal grants if possible, to expand marketing and outreach for the PA Preferred® program.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Development of Pennsylvania's Agriculture Industry: Dollar value of food and agricultural exports excluding hardwoods (in millions)	\$1,732.00	\$1,910.00	\$1,732.00	\$1,800.00	\$1,950.00
Pennsylvania agricultural exports declined as a result of the global economic uncertainties. Economic turnaround is anticipated to increase export numbers slightly beginning in 2013-14.					
Development of Pennsylvania's Agriculture Industry: Dollar value of Pennsylvania hardwood exports (in millions)	\$900.00	\$1,095.00	\$1,200.00	\$1,200.00	\$1,250.00
Pennsylvania hardwood exports increased slightly in 2011-12 due primarily to demand from Asia. Worldwide economic conditions continue to render future projections unpredictable. Exports have increased as a percentage of total hardwood sales over the past four years, as domestic markets continue to be depressed. Promotion of international sales has taken on heightened importance.					
Development of Pennsylvania's Agriculture Industry: Occupancy rate at the Pennsylvania Farm Show Complex and Expo Center	69.9%	76.2%	76.2%	76.8%	77%
This measure reflects the number of days throughout the fiscal year when one or more of the 11 major venues at the complex is being utilized. Despite economic conditions, the Pennsylvania Farm Show Complex and Expo Center maintained a record high utilization rate in 2011-12. Continued modest growth is expected as complex renovations are completed and the upgraded facility is able to better compete with newer convention centers.					
Development of Pennsylvania's Agriculture Industry: PA Preferred® Program: Retail Locations	420	1,000	1,200	1,295	1,400
The number of locations is expected to increase as a result of Act 78 of 2011, which made PA Preferred® a permanent state branding program.					

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
PA Preferred® Program: Members	1,682	1,700	1,650	1,679	1,765
This measure has decreased as a result of the economic downturn.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

State assisted export sales and foreign direct investments grew 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.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
International Business Development: Businesses Assisted	1,994	2,083	1,907	2,090	2,130
International Business Development: Export Sales Facilitated (\$ in Thousands)	\$483,198.00	\$526,343.00	\$831,762.00	\$542,230.00	\$553,080.00
International Business Development: FDI:Capital Investments Facilitated (\$ in Thousands)	\$0.00		\$169,594.00	\$172,000.00	\$175,000.00
This is a new measure that reflects the impact of our efforts to attract Foreign Direct Investments (FDI) under World Trade PA program. Measure started in 2010-11.					
International Business Development: Foreign Direct Investments (FDI): Projects Completed	17	17	20	20	21
International Business Development: Tax Revenues Generated (\$ in Thousands)		\$66,218.00	\$62,466.00	\$68,890.00	\$70,270.00
Measure started in 2010-11.					

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase domestic and international leisure travel to Pennsylvania to grow the tourism industry's economic impact; and improve the productivity and efficiency of the commonwealth's ports.

Why this objective is important:

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

How are we doing:

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

The Office of Penn Ports continues to provide technical assistance to enhance regional port operations, to harmonize port operations with state planning and fiscal priorities, to develop plans for transportation and distribution inter connections among the three ports (Pittsburgh, Philadelphia and Erie), and to maximize the port operations to benefit Pennsylvania's economy.

Strategies
Collaborate with industry stakeholders and partners to develop and implement cooperative marketing initiatives.
Distribute funds among of the ports of Erie, Pittsburgh and Philadelphia based on demonstrated need, to help with the operation and maintenance; the development of port assets; the generation of port and shipping related jobs; and the export and import of products for Pennsylvania firms.
Provide informative materials visitors need to plan and enjoy Pennsylvania's unique destinations, activities and attractions.
Retool visitPA.com
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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Tourism Promotion: Hotel Rooms Sold (Thousands)	26,200	28,070	29,270	29,830	30,370
Tourism Promotion: Tax Revenues Generated (\$ in Thousands)	\$1,400,000.00	\$1,523,300.00	\$1,594,300.00	\$1,632,500.00	\$1,670,700.00
Tourism Promotion: Travelers' Expenditures (\$ in Millions)	\$25,600.00	\$27,900.00	\$29,200.00	\$29,900.00	\$30,600.00

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

In 2012-13, we will establish a baseline, with continued improvement targeted over the next four fiscal years.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Small Diverse Businesses: Annual percentage of commonwealth contract spending awarded to small and small diverse businesses	14%	10%	8%	14%	14%
This is an adjusted measure as a result of many proposed changes in small and small, disadvantaged business policies.					

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 95,000 Pennsylvanians in the 2011 federal fiscal year, and 9,887 of those individuals obtained or maintained employment. OVR customers average 25.7 months from intake to successful employment. The average cost for each person placed in the labor market is \$4,837.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of eligible participants with active plans	43,644	43,644	48,652	45,000	45,000
The increase in persons receiving an active formal plan to move through training with an employment goal is most likely due to the current unemployment rate and economy in general. There have been increases in demand for most other social service agencies as well.					
Number of participants closed as employed	8,790	10,179	9,794	10,000	10,000
Number of persons moving into employment who received postsecondary education and who were referred to OVR while in secondary education	1,322	1,035	1,103	1,200	1,200
Number of persons moving into employment without receiving postsecondary education and who were referred to OVR while in secondary education	1,691	1,691	1,278	1,255	1,255
Number of persons successfully completing independent living/specialized services	1,249	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 employment opportunities for all of the state's residents, improve the local tax base, and achieve prosperity and a higher quality of life for families and communities.

How are we doing:

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

Strategies

Capture all shale gas development opportunities.
Develop a comprehensive strategy to market Pennsylvania as a top location for starting and growing a business.
Focus statewide, comprehensive infrastructure development efforts on roadways, water and sewer ways, pipelines, power grids, fiber optics, cellular phone service, etc.
Formulate policies and strategies to assist small and high growth businesses.
Foster a business climate that encourages the creation, expansion and retention of successful businesses.
Integrate and streamline delivery of financial and technical business assistance.
Leverage Pennsylvania's tax credit programs to grow industry.
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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Business Assistance: Brownfield Redevelopment Projects Assisted	70	61	103	105	107
Business Assistance: Businesses Assisted	11,366	10,653	12,820	13,080	13,340
Business Assistance: Jobs Pledged To Be Created	60,677	60,677	39,308	29,125	29,500
Business Assistance: Jobs Pledged To Be Retained	139,956	126,907	72,357	73,800	75,280
Business Assistance: Persons Receiving Job Training (CJT/ WedNet)	45,356	45,356	51,334	35,200	35,200
Business Assistance: Private Funds Leveraged (\$ in Thousands)	\$5,907,473.00	\$5,907,473.00	\$5,349,710.00	\$3,675,000.00	\$3,746,000.00

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Business Assistance: Public Funds Leveraged (\$ in Thousands)	\$559,834.00	\$950,801.00	\$195,587.00	\$199,500.00	\$203,490.00

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Apprentice completions-graduations	5,600	5,100	2,900	2,500	2,500
Incumbent Workers: Incumbent Worker Employment Retention Rate (Industry Partnership Participants)	81%	81%	81%	82%	82%
Incumbent Workers: Incumbent Worker Wage Change (Industry Partnership Participants)	3%	5.92%	5%	4%	5%
Incumbent Workers: Number of Incumbent Workers Trained (Industry Partnership Participants)	17,230	17,230	12,479	13,000	13,000
Reduction in number trained is due to decreased funding.					
Total Number of Individuals Trained	29,000	29,000	29,000	29,000	29,000
Large funding cuts to incumbent worker training funds resulted in a decrease in the total number of individuals trained.					
Wagner Peyser: Wagner-Peyser Employment Retention	78.5%	80%	81.6%	82%	83%
Wagner Peyser: Wagner-Peyser Entered Employment Rate	49.7%	63.3%	60%	58%	59%

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Work Investment Act Title I: Dislocated Worker Employment Retention	87%	91.2%	90%	88%	89%
Work Investment Act Title I: Dislocated Worker Entered Employment Rate	69.2%	68.2%	74.3%	74%	75%
The slow economic recovery has affected the entered employment rate.					
Work Investment Act Title I: Number of Individuals Trained by Individual Training Accounts	9,595	5,046	5,278	6,000	6,000
Work Investment Act Title I: Number of Rapid Response Activities	471	396	413	400	400
Work Investment Act Title I: Workforce Investment Act Adult Employment Retention	80%	81.6%	82.9%	84%	85%
Work Investment Act Title I: Workforce Investment Act Adult Entered Employment Rate	70.3%	79.3%	77%	74%	75%
The slow economic recovery has affected the entered employment rate.					
Work Investment Act Title I: Youth Attainment (Individuals attaining a high school diploma, GED, postsecondary degree, or certification while enrolled in training)	66.8%	66.8%	75%	77%	77%
Work Investment Act Title I: Youth Placement Rate	50.5%	60.1%	58%	57%	58%

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

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

Strategies
Accelerate technology transfer to commercialize new products and services.
Ensure growth capital for early stage and existing technology firms.
Ensure that the variety of technology based economic development organizations throughout the commonwealth work collaboratively to fully leverage the wealth of research, capital and support services available to build a comprehensive infrastructure that supports company formation and growth.
Revitalize Pennsylvania's manufacturing economy.
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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Technology Investment: Businesses Assisted	5,079	8,268	9,077	2,120	4,000
Technology Investment: Jobs Created	4,742	4,742	7,967	5,243	4,500
Technology Investment: Jobs Retained	15,125	16,979	5,831	17,545	5,250
Technology Investment: New Technology Companies Established	174	174	290	114	100
Technology Investment: Private Funds Leveraged (\$ in Thousands)	\$1,044,710.00	\$1,044,710.00	\$1,091,151.00	\$588,900.00	\$588,900.00
Technology Investment: Public Funds Leveraged (\$ in Thousands)	\$323,067.00	\$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 80 organizations participate.

In 2011, more than 270 housing counselors received the required training in adherence with the agency's new CHCI standards to better serve more prospective borrowers having problems securing or maintaining affordable housing. Since CHCI expanded in 2004, CHCI housing counseling agencies have educated more than 92,000 consumers. In 2011, NeighborWorks America awarded the agency \$2.3 million for loss mitigation and foreclosure prevention counseling that will help more than 6,000 homeowners this year.

Strategies

Continue to provide educational opportunities for homebuyers and homeowners.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of Consumers Receiving Comprehensive Homeownership Counseling	35,896	30,748	10,176	18,870	12,000

Goal: Economic Development

Subject Area: Housing

Objective: Increase opportunities for Pennsylvanians to buy homes.

Why this objective is important:

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

How are we doing:

The Pennsylvania Housing Finance Agency helps families that might not be able to afford a home become homeowners. Using funds from the sale of mortgage revenue bonds, mortgage backed securities, and its own reserves, the agency provides affordable home mortgage loans, closing-cost and down-payment assistance, loans for repairs and accessibility modifications, and credit counseling. Since 1982, the agency has provided \$10.6 billion in financing for 148,233 homes.

In 2011, the agency funded 5,361 home purchase loans for a total of more than \$588 million. A total of 4,932 loans went to first-time homebuyers. In addition, 2,654 households received closing-cost and down-payment assistance, 279 received home improvement loans and 13 received access modification funding. The agency services nearly 60,000 loans, which have an unpaid principal balance of \$4.4 billion. PHFA's portfolio continues to outperform industry standards, with mortgage default rates about half of the Federal Housing Administration (FHA) state average for FHA and more than four times lower for conventional loans.

Strategies

Continue to offer home purchase programs to prospective homebuyers.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Total Dollars Loaned	\$788,502,090.00	\$814,684,248.00	\$690,000,000.00	\$600,000,000.00	\$700,000,000.00
Total Number of PHFA Loans	7,765	7,490	6,000	5,500	5,800

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Housing and Redevelopment: Number of affordable rental housing units constructed or preserved.	1,484	4,528	10,243	4,102	2,200

Goal: Economic Development

Subject Area: Housing

Objective: Increase the number of homes saved from foreclosure.

Why this objective is important:

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

How are we doing:

The Pennsylvania Housing Finance Agency administers the Homeowners Emergency Mortgage Assistance Program (HEMAP) to aid in the prevention of foreclosures. Since it began, HEMAP saved 45,314 homes from foreclosure with \$246 million in state funds and \$271 million in loan repayments. More than 21,600 HEMAP loans have been fully repaid.

Strategies

Continue to assist with foreclosure prevention strategies.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Homeowners Emergency Mortgage Assistance Program: Applications Approved	2,630	3,002	4	2,000	3,000
Fiscal year 2011-12 applications significantly lower due to limited funding.					
Homeowners Emergency Mortgage Assistance Program: Applications Received	13,329	12,610	591	10,000	12,000
Fiscal year 2011-12 applications significantly lower due to limited funding.					
Homeowners Emergency Mortgage Assistance Program: Loan Disbursements	\$20,921,800.00	\$28,962,200.00	\$8,851,000.00	\$20,000,000.00	\$22,500,000.00
Fiscal year 2011-12 disbursements significantly lower due to limited funding.					
Homeowners Emergency Mortgage Assistance Program: Loan Payoffs	552	509	520	550	600
Homeowners Emergency Mortgage Assistance Program: Loans Closed	1,683	2,158	186	1,500	2,000
Homeowners Emergency Mortgage Assistance Program: Repayments	\$8,351,500.00	\$7,961,500.00	\$7,667,000.00	\$8,000,000.00	\$8,250,000.00

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:

In 2011-12, the Property Tax/Rent Rebate program provided over 600,000 households with rebates totaling approximately \$285 million.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Households applying by June 30	553,364	574,461	587,240	587,000	588,000
Households provided property tax or rent assistance	579,754	562,838	579,754	611,000	609,000
Rebates mailed by July 31	513,700	468,759	513,700	519,000	519,000

Goal: Economic Development

Subject Area: Transportation

Objective: Continually increase the efficiency of PennDOT through modernization of assets; effective use of complement; and streamlining of processes.

Why this objective is important:

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

How are we doing:

The following are Safety Administration (Licensing and Registration) modernization initiatives that are examples of how the department is accomplishing its objective:

In-transit Tag Process:

On January 8, 2012, the department implemented an automated electronic vehicle information system to input, track, and validate in-transit license plates issued by the department's authorized agents. In-transit plates are valid for 30 days and are issued to out-of-state residents who purchase a vehicle in Pennsylvania to transport to their home state. This initiative is part of PennDOT's on-going efforts to not only modernize and increase efficiency, but to reduce the potential for abuse and to mitigate fraudulent activity.

Upgrading Driver License Centers:

As an example of modernization of assets, the department is upgrading its Driver License Centers. For example, the old location of the Erie Driver License Center on Buffalo Road served about 105,000 customers per year in a 4,600 square foot facility. The new Erie Driver License Center opened in November 2011. The new location in the Summit Towne Center is conveniently located between Interstates 79 and 90, and has 7,000 square feet. This increased space provides for an efficient customer flow process and additional customer seating.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Highway and Bridge Construction/Reconstruction: Bridges replaced/repaired	658	442	315	275	250
Highway and Bridge Construction/Reconstruction: Interstate highway system in good or excellent condition	80.8%	82.4%	82.9%	81.8%	81.8%
Highway and Bridge Construction/Reconstruction: Interstate highway system in poor condition	3.9%	3.9%	3.7%	5.1%	5.7%
Highway and Bridge Construction/Reconstruction: Miles of Interstate reconstruction or restoration	246	166	126	115	117

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Highway and Bridge Construction/Reconstruction: Miles of new highway construction	11	11	11	19	15
Highway and Bridge Construction/Reconstruction: Miles of non-Interstate reconstruction or restoration	242	242	171	160	133
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in good or excellent condition	70.3%	70.5%	72.2%	70.5%	69.7%
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in poor condition	6.4%	6.4%	9.1%	11.1%	12.1%
Highway and Bridge Construction/Reconstruction: Number of bridges preserved	569	459	371	200	200
Highway and Bridge Construction/Reconstruction: Structurally deficient bridges by deck area	18.4%	15.8%	13.7%	13.4%	12.3%
Highway and Bridge Construction/Reconstruction: Variance of final cost of construction versus original contract amount	4.5%	3.2%	3.1%	3.1%	3.1%
Highway and Bridge Maintenance: Miles of State maintained highways	39,839	39,839	39,793	39,768	39,743
Highway and Bridge Maintenance, Miles of state maintained highways improved: Structural restoration	170	251	270	202	195
Highway and Bridge Maintenance, Miles of state maintained highways improved: Surface Repairs	4,305	4,238	4,317	3,930	3,870

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Highway and Bridge Maintenance, Miles of state maintained highways improved: Total	5,712	5,712	5,792	5,555	5,100

Goal: Economic Development

Subject Area: Transportation

Objective: Integrate land use and local, regional, state, and federal transportation planning in order to enhance quality of life for all Pennsylvanians.

Why this objective is important:

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

How are we doing:

The department has implemented the Linking Planning and NEPA (LPN) Screening Forms System to foster collaboration among Engineering Districts, MPO/RPOs, County Planners and Central Office staff; and enhancements such as GIS Mapping features continue to be incorporated into the LPN System. These modernization efforts allow the department to more effectively engage local stakeholders in the planning process.

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Aviation: Airport development grants	90	90	100	55	55
Aviation: Projects receiving federal priority	90%	89%	89%	90%	90%
Intercity Transportation, Intercity Bus: Passengers handled	395,044	406,604	462,271	425,500	429,800
Intercity Transportation, Intercity Bus: Subsidy per bus mile	\$0.48	\$0.48	\$0.48	\$0.48	\$0.48
Intercity Transportation, Intercity Rail: Passengers handled	1,277,075	1,337,543	1,392,564	1,434,300	1,477,400
Intercity Transportation, Intercity Rail: Subsidy per passenger mile	\$0.23	\$0.23	\$0.22	\$0.23	\$0.23
Intercity Transportation, Rail Freight: Additional trucks that would be needed without rail freight bulk cargo service	215,808	244,565	317,700	438,000	503,000
Intercity Transportation, Rail Freight: Jobs created by state-supported rail freight improvements	1,011	1,011	985	1,040	1,040

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Intercity Transportation, Rail Freight: Miles of rail lines, state assisted	240	190	200	340	400
Mass Transportation: Passengers per vehicle hour	39.40	39.40	40.80	41.30	41.30
Mass Transportation, Percentage share of average income of mass transit trips: From commonwealth	51.5%	51.5%	46.9%	48.8%	48.8%
Mass Transportation, Percentage share of average income of mass transit trips: From federal government	5.9%	9.1%	8.3%	7.5%	7.5%
Mass Transportation, Percentage share of average income of mass transit trips: From local government	7.4%	7.4%	7.1%	6.9%	6.9%
Mass Transportation, Percentage share of average income of mass transit trips: From revenue	35.2%	36.9%	36.4%	35.6%	35.6%
Older Pennsylvanians Transit, Cost to the commonwealth per trip: Free Transit	\$2.29	\$2.45	\$2.49	\$2.51	\$2.53
Older Pennsylvanians Transit, Cost to the commonwealth per trip: State assisted shared ride vehicles	\$15.29	\$15.29	\$15.51	\$15.66	\$15.85
Older Pennsylvanians Transit: Free transit trips (millions annually)	36.01	35.18	36.06	36.35	36.71
Older Pennsylvanians Transit: Trips on state assisted shared ride vehicles (millions annually)	4.61	4.61	4.49	4.60	4.65

Goal: Economic Development

Subject Area: Transportation

Objective: Leverage Pennsylvania's resources to maximize the effectiveness of transportation products and services.

Why this objective is important:

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

How are we doing:

The department has several collaborative efforts underway that will achieve savings and increase efficiencies.

PennDOT is coordinating their efforts with the Pennsylvania Turnpike Commission (PTC) to align areas of strength, initiate cooperation and reform, and maximize funding; both agencies are evaluating collaborative efforts in: design, construction, facilities management, procurement/purchasing, communications/public relations, maintenance and operations, and Intelligent Transportation Systems. To illustrate, PennDOT worked with the PTC to redesign its Somerset Maintenance Facility, which resulted in an estimated cost savings of \$12 million.

PennDOT and the Department of Conservation and Natural Resources (DCNR) are in the process of evaluating a shared services project involving PennDOT processing DCNR's snowmobile and All-Terrain Vehicle (ATV) renewal applications and registration cards. PennDOT currently processes approximately 6.5 million driver and vehicle renewals each year through a highly automated infrastructure with remaining capacity available to perform the same function for other agencies that use more manual intensive processes.

Strategies

- Align capacity and services to eliminate redundancy and improve service delivery.
- Increase coordination of projects and programs to maximize commonwealth investments.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Access rate of driver and vehicle services call center	99.8%	99.8%	99.8%	99.5%	99.5%
Licensed drivers: New commercial drivers licensed	10,515	15,851	16,420	13,000	13,000
Licensed drivers: New drivers licensed	275,804	298,453	288,616	310,000	310,000
Licensed drivers: Renewed drivers licenses	2,132,159	2,132,159	2,065,692	2,100,000	2,100,000
Photo identification cards issued (non-driver photos)	350,511	350,511	351,279	350,000	350,000
Registrations: New vehicle registrations	784,299	746,821	730,794	750,000	750,000
Registrations: Renewed vehicle registrations	8,605,675	8,605,675	8,459,194	8,600,000	8,600,000
Vehicles inspected: Emission inspections	6,692,842	6,692,842	7,049,810	6,800,000	6,800,000

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Vehicles inspected: Safety inspections	11,027,590	10,657,670	10,296,280	11,000,000	11,000,000

Goal: Economic Development

Subject Area: Transportation

Objective: Promote continuous improvement and innovation with a special focus on delivery of projects, department wide operations, asset management and mobility.

Why this objective is important:

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

How are we doing:

Examples to build on, PennDOT formed a taskforce to develop a pilot study to streamline the delivery of local projects. Instead of local municipalities within a county designing and constructing bridges separately, this effort would bundle individual bridge projects into programs to produce benefits for PennDOT and local governments. Bundling projects into a program for delivery provides opportunities for efficiencies in both design and construction resulting in quicker project delivery than delivering a single project. It is estimated that a 15 - 25 percent reduction in administration costs will be realized by PennDOT and local bridge owners. In addition, approximately a 10 - 20 percent reduction will be achieved in construction costs.

PennDOT has supported the study of consolidating small transit systems to serve regions where appropriate. The studies (conducted jointly by PennDOT and the involved transit providers) examine the regions to determine whether consolidation would reduce annual expenses. To illustrate, the public transit fixed route and shared ride systems in York and Adams counties were consolidated in August 2011 to form the York Adams Transportation Authority. The merger provided increased efficiencies by streamlining administrative functions. Annual cost savings range between \$60,000 - \$72,000.

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Local bridges: Brought up to standard through State Bridge Program	30	30	40	35	35
Local bridges: Total (greater than 20 feet)	6,318	6,332	6,328	6,328	6,328
Miles of highway locally administered: Percentage of all locally maintained highways in the commonwealth	66.1%	66.1%	66.1%	66.2%	66.3%
Miles of highway locally administered: Total	77,526	77,699	77,791	77,900	78,000

Goal: Economic Development

Subject Area: Worker Protection

Objective: Increase collection of wages owed to Pennsylvania workers.

Why this objective is important:

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

How are we doing:

Since January of 2012, the Department of Labor & Industry, Bureau of Labor Law Compliance has actively investigated 4580 violations of Wage Payment and Collection, Minimum Wage and Overtime, and Prevailing Wage. Based on these investigations, \$2,424,131 was collected on behalf of the Pennsylvania workforce. Additionally, the Bureau collected \$32,064 in administrative penalties for violations of the Underground Utility Line Protection Act. 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Labor Standards Collections (in thousands)	\$3,122.00	\$3,657.00	\$3,209.00	\$3,000.00	\$3,000.00
Labor Standards dropped in 2011-12. Those numbers should level off and follow the projected trend through 2017-18. This includes Minimum Wage, Wage Payment and Child Labor Law violations.					
Prevailing Wage Settlement Collections (in thousands)	\$2,340.00	\$2,601.00	\$1,159.00	\$1,500.00	\$1,500.00
There was a decrease in collections during 2011-12. Collections will increase slightly and plateau to 2018.					

Goal: Economic Development

Subject Area: Worker Protection

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

Why this objective is important:

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

How are we doing:

The number of employers and employees participating in certified workplace safety committees continues to rise. Cumulative savings on workers' compensation insurance premium costs continue to increase each year since inception of the program.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cumulative Business Savings on Workers' Compensation Insurance Premium Costs (in millions)	\$370.00	\$432.00	\$432.00	\$516.00	\$536.00
In Millions of Dollars.					
Number of Employees Participating in the Workplace Safety Committee Certification Program (in millions)	1.22	1.29	1.31	1.34	1.36
Number of Employers Participating in the Workplace Safety Committee Certification Program	8,904	9,396	9,652	9,952	10,252

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Funds Recovered from Employers Who Misclassified Workers (in millions)	\$2.63	\$2.88	\$1.59	\$3.00	\$3.20

The Department of Labor & Industry continues to use Internal Revenue Service information to target employers that misclassify workers and increase recovery of workers' compensation premiums. Educational seminars, in which the department participates, help educate employers and accountants on their responsibilities under the law. Legislative clarification of the misclassified worker definition may also increase future recovery of these funds. Due to implementation of release 2 in UCMS, tax agents were pulled from audits for UCMS training and to process backlogs, causing a decrease in misclassified workers discovered for this time frame.

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Enable eligible Pennsylvanians, both children and adults, to secure access to available health insurance coverage.

Why this objective is important:

Pennsylvania administers various programs designed to provide eligible children and adults with access to health insurance. All children should have access to health care services and the continued operation of a strong Children's Health Insurance Program (CHIP) is essential to ensuring coverage options for all Pennsylvania children regardless of income. Sometimes it is difficult for adults with pre-existing conditions to find access to adequate and affordable insurance coverage. One solution has been to use limited, temporary federal funds to operate a high risk pool for those individuals, which is called the PA Fair Care program.

How are we doing:

The Pennsylvania Insurance Department continues to provide information and outreach about CHIP. In June 2011, CHIP launched a mobile version of the CHIP website to allow for easier viewing on Smart and Android phones. In June 2012, the Health & Human Services Call Center contract expired and CHIP implemented a successful automated phone system to answer the needs of 90 percent of callers. The remaining 10 percent of callers, whose needs cannot be met, can leave a voicemail for CHIP staff.

Strategies

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

Increase awareness of state administered health insurance programs for Pennsylvanians.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Children's Health Insurance Program (CHIP) enrollment (monthly average)	196,525	196,525	193,324	194,815	195,540
Numbers are based on a monthly average and reported quarterly to INS Dept. Budget Division					
Percentage of CHIP enrolled children ages 3 to 6 years who receive a well child visit with a primary care physician	75.65%	78.7%	79.9%	80.6%	80.6%
Percentage of CHIP enrolled children two years of age who are immunized	80.23%	81.58%	74.33%	75.8%	82.9%

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 2011-12, the total number of persons served in both programs was 331,505 – a decrease of about 12,000 persons. Nearly 21,000 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 health insurance options.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Comprehensive PACE Program: Average PACE cost per prescription	\$24.16	\$24.30	\$20.42	\$20.70	\$20.93
Comprehensive PACE Program: Number of older Pennsylvanians enrolled (average) in PACE	133,560	125,105	116,140	109,170	102,620
Comprehensive PACE Program: Total prescriptions per year - PACE	4,930,610	5,562,809	4,930,612	4,516,045	4,085,265
PACE Needs Enhancement Tier (PACENET): Average PACENET cost per prescription	\$28.73	\$25.91	\$28.73	\$31.92	\$35.15
PACE Needs Enhancement Tier (PACENET): Number of older Pennsylvanians enrolled (average) in PACENET	175,770	168,451	175,769	186,491	195,815
PACE Needs Enhancement Tier (PACENET): Total prescriptions per year - PACENET	5,843,355	5,942,900	6,115,690	6,414,650	6,622,160
PACE/PACENET Enrollment	309,329	307,585	304,129	303,548	302,183

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

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

Why this objective is important:

Focusing on chronic conditions allows individuals, along with their physicians, to better manage their health and avoid more serious conditions in the future. By avoiding more serious health conditions, the Medical Assistance program can help control costs in serving this population.

How are we doing:

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

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Hospital admissions with primary diagnosis of diabetes and/or cardiovascular disease per 1,000 member months	5.88	5.90	5.90	5.80	5.70
Percent of managed care organization recipients with chronic conditions who are actively receiving disease case management services			51.5%	51.8%	52%
New measure for 2011-12.					
Percent of Medical Assistance clients with cardiovascular disease whose LDL Cholesterol Level is less than 100	49.82%	46.9%	45.8%	45.3%	44.8%
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)	37.23%	38.5%	39%	39.3%	39.6%

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Total number of practitioners in the Loan Repayment Program serving in Pennsylvania's medically underserved areas	122	86	72	72	72
Federal regulations permit the Department of Health to recommend up to 30 waivers of J-1 physicians each federal fiscal year.					

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

Improve access to obstetricians and other specialists through fee increases, provider outreach and telemedicine.

Improve coordination of care between physical health providers and behavioral health providers.

Maternity Care Case Management Service is provided by all managed care organization (MCO) plans.

Utilize a standard electronic obstetrical needs assessment form.

Utilize managed care organization (MCO) consumer incentives related to prenatal care.

Utilize pay-for-performance incentives related to prenatal care for providers and managed care plans.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Frequency of ongoing prenatal care (percentage of women enrolled in Medical Assistance who completed at least 81% of expected prenatal visits)	69.31%	72.6%	72.9%	73%	73.1%
Maternity average length of stay for managed care recipients		2.70	2.80	2.80	2.70
New measure in 2010-11.					
Percentage of pregnant adult mothers enrolled in MA who have timely (i.e. within first trimester) prenatal care	83.7%	85.93%	86.7%	87.8%	88.8%
Percentage of pregnant managed care recipients receiving active maternity case management services			51.5%	51.8%	52%
New measure for 2011-12.					

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

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

Why this objective is important:

Protecting the health, safety and welfare of animals and citizens is critical because animal agriculture accounts for \$4.4 billion, or 65.4 percent, of Pennsylvania's total agricultural receipts.

How are we doing:

The Pennsylvania Animal Diagnostic Laboratory System (PADLS) is a joint venture of the Department of Agriculture, the Pennsylvania State University and the University of Pennsylvania to monitor and investigate animal disease in the state. The 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 550,000 tests in 2011-12.

Strategies

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

Maintain a close relationship with partner agencies and other organizations 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Animal Health: Animal health diagnostic tests performed at the Pennsylvania Veterinary Laboratory (in thousands)	379	401	379	340	340
The Pennsylvania Veterinary Laboratory in Harrisburg is the principal source of cattle export testing in the PADLS system. Changes in the global economy are likely to impact export testing income.					
Animal Health: Animal health inspections	5,610	5,853	5,750	5,750	5,750
Field activity is expected to remain high. Release of new federal Chronic Wasting Disease program standards in late 2012 is expected to reduce the number of herd inspections in the farmed cervid industry; however that decrease will be offset by several other developments. The Pennsylvania Egg Quality Assurance program has not experienced any major reductions in participation despite the implementation of the Food and Drug Administration's Egg Safety Program. The Bureau of Animal Health and Diagnostic Services began performing some of the Food and Drug Administration's inspections of producers who have shipped slaughter animals with violative tissue residues. Field personnel will continue to perform National Poultry Improvement Program inspections and farm inspections will soon begin related to the Food and Drug Administration's now fully implemented Egg Safety Program.					
Pennsylvania Animal Diagnostic Laboratory System Testing Activity (samples tested)	742,780	658,268	581,000	580,000	580,000
Demand for U.S. cattle in Turkey in 2010-11 has reversed a previous downward trend in exports. Markets in Asia (Russia and potentially China) have resulted in further expansion and may continue depending on the willingness of these countries to purchase cattle from the United States. Designated ports of embarkation and changes in U.S. Department of Agriculture Animal and Plant Health Inspection Service interstate movement and isolation requirements may have a significant impact on testing activity in the Pennsylvania Animal Disease Laboratory System. These export markets depend on global economies and are difficult to project long term.					

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Pennsylvania Animal Diagnostic Laboratory System Testing: Aviation Influenza Samples	304,596	231,939	200,000	200,000	175,000
<p>Avian influenza testing is largely supported by federal cooperative agreements. Recognizing Pennsylvania as a "supply state" for the New York and New Jersey live bird markets, APHIS Veterinary Services has maintained support for surveillance testing in Pennsylvania while neighboring states have experienced significant losses in funding. APHIS Veterinary Services will continue to seek potential testing cost savings through risk based surveillance that is more targeted and reduces the actual number of tests performed. This has the potential to decrease avian influenza cooperative agreement support for the Pennsylvania Animal Diagnostic System in future contracts.</p>					
Pennsylvania Animal Diagnostic Laboratory System Testing: Chronic Wasting Disease Tests	11,578	11,725	11,000	7,500	7,500
<p>Pennsylvania's farmed domestic deer industry has shown considerable growth over the past few years, putting a major demand on the Bureau of Animal Health and Diagnostic Services' field staff. Chronic Wasting Disease (CWD) testing is only one part of a comprehensive inspection and monitoring service provided to this industry and does not accurately reflect the total time and resources expended in this sector of animal agriculture. CWD test fees went from \$0 to \$25 per animal on January 1, 2012, when all federal funding was withdrawn from the program. Anticipated reduced compliance with program testing requirements began immediately. Newly increased federal program standards may further discourage program participation and volume of CWD testing performed.</p>					
Pennsylvania Animal Diagnostic Laboratory System Testing: Rabies Tests	1,963	1,822	2,000	2,000	2,000
<p>The number of wildlife and domestic animal cases of rabies remains static. Higher human exposure case incidence is associated with population centers in the southwestern and southeastern sectors of the commonwealth.</p>					

Goal: Health & Human Services

Subject Area: Family Support Services

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

Why this objective is important:

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

How are we doing:

Performance measures show positive changes and trends in 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
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	27.8%	28.48%	29.17%	27.17%	25.17%
Average cost per child per day to provide placement in foster family care (excluding county rates)	\$66.75	\$70.09	\$73.59	\$77.27	\$81.13
Average cost per child per day to provide placement services in a congregate care setting	\$160.11	\$164.91	\$169.86	\$174.96	\$180.21
Median length of time (in months) from removal to permanency (other than adoption)	7.16	7.52	7.89	8.09	8.29
Median length of time (in months) in care for children in care on last day of state fiscal year	14.06	13.50	12.96	12.44	12.19
Number of children served in foster care per 1,000 child population	8.90	8.46	8.04	7.63	7.25
Number of children served in out-of-home care	28,110	26,705	25,369	24,101	22,896
Number of children who are victims of child abuse	3,496	3,350	3,211	3,077	2,948
Number of victims of abuse/neglect per 1,000 child population	1.11	1.06	1.02	0.97	0.93
Percentage of children in care 12 months or less who had three or fewer placement settings during their most recent removal from their home	90.09%	88.29%	86.52%	86.52%	88.29%
Percentage of children reunified with their parents who are being reunified within 12 months of the removal	70.35%	69.33%	68.32%	68.32%	69.01%

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
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)	12.87%	13%	13.13%	13%	12.87%
Percentage of discharges that were to reunification with parents, discharged to relatives, or guardianship	72.89%	73.39%	73.9%	74.41%	74.92%
Unduplicated (each child is counted only once) number of children receiving in-home services	164,099	168,821	173,548	178,407	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 (SNAP) by focusing on increasing work effort.

Why this objective is important:

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

How are we doing:

The percentages of working-age adults on SNAP who are working 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Employment and training cost per TANF recipient	\$2,726.00	\$2,740.00	\$2,185.00	\$1,742.00	\$1,742.00
Number of Individuals on SNAP	1,526,233	1,725,606	1,824,836	1,800,000	1,750,000
Number of Individuals on TANF	215,414	219,173	217,753	210,966	206,163
Percent of adults currently on TANF who are working (non-subsidized employment)	5.85%	8.4%	10%	11.6%	13.2%
Percent of SNAP adults who leave SNAP and stay off for 12 months	1%	1%	1%	1.5%	1.8%
Percent of SNAP adults who leave SNAP and stay off for six months	1.1%	1.2%	1.2%	2%	2.3%
Percent of SNAP recipients receiving SNAP benefits for more than one year	11.7%	12.9%	13.5%	12%	11.5%
Percent of TANF adults who leave for employment and stay off TANF for 12 months	2.3%	2.3%	2.9%	3%	3.3%

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Percent of TANF adults who leave for employment and stay off TANF for six months	2.5%	2.6%	3.2%	3.5%	4%
Percent of TANF adults who leave TANF for employment	7.5%	8.1%	7.7%	8.5%	9%
Percent of TANF recipients receiving benefits for more than two years	13.3%	14.1%	13.6%	13%	12.5%
Percent of working-age adults currently on SNAP who are working	26.52%	28.1%	28.7%	29.4%	30.1%

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average cost per adult using public-funded psychiatric rehabilitative services	\$4,308.00	\$4,400.00	\$4,516.00	\$4,516.00	\$4,516.00
Average cost per person in a community intellectual disability residential setting	\$102,086.00	\$106,123.00	\$109,330.00	\$109,330.00	\$109,330.00
Average cost per person in age 60+ home and community-based service programs	\$13,633.00	\$14,914.00	\$15,610.00	\$15,651.00	\$15,651.00
Average cost per person in a nursing home	\$36,281.00	\$37,337.00	\$35,985.00	\$36,323.00	\$36,323.00
Average cost per person in a private intermediate care facility for persons with intellectual disabilities	\$134,227.00	\$133,237.00	\$144,523.00	\$152,867.00	\$162,039.00
Average cost per person in a public intermediate care facility for persons with intellectual disabilities	\$226,148.00	\$259,515.00	\$259,515.00	\$259,515.00	\$259,515.00

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average cost per person in under 60 home and community-based service programs	\$28,956.00	\$29,327.00	\$29,125.00	\$29,265.00	\$29,265.00
Average monthly state hospital civil (those not accused of crimes) census	1,351	1,262	1,240	1,220	1,220
Home and community-based services as a percentage of long-term living expenditures	20%	22%	24%	26%	26%
Number of adults with autism receiving services through the Adult Community Autism Program	34	79	105	108	108
Number of adults with autism receiving services through the Medicaid Waiver	167	274	294	300	300
Number of individuals in a Lifesharing/Family Living arrangement	1,741	1,721	1,672	1,702	1,732
Number of individuals receiving employment support services	4,614	3,600	4,000	4,600	4,600
Overall cost per child for HealthChoices - Behavioral Health services	\$7,199.00	\$7,100.00	\$7,130.00	\$7,130.00	\$7,130.00
Percentage of individuals readmitted to a state mental health hospital within 180 days of discharge	5.91%	17.1%	15%	15%	15%
Percentage of individuals with developmental disabilities who receive services in community-based settings	93%	94%	94%	94%	94%
Percentage of individuals with developmental disabilities who receive services in institutional settings	7%	6%	6%	6%	6%

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Percentage of individuals with intellectual disabilities (of all persons receiving residential services) in a single-person setting	14%	15%	14%	13%	12%
Percentage of persons in state mental health hospitals with a length of stay of less than two years	64%	62%	72%	72%	72%

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

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

Why this objective is important:

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

How are we doing:

In 2011-12, Pennsylvania served over 600,000 older Pennsylvanians in home and community-based services compared to 80,000 in nursing homes. As the population continues to grow, more resources are being used for home based care in Pennsylvania than ever before. Compared to many other states, Pennsylvania has a higher percentage of residents in nursing homes than in community-based services. Rebalancing efforts continue, however, and more resources are being used for home-based care in Pennsylvania than ever before.

Strategies

Increase alternatives to Nursing Home placement by expanding alternatives such as enhanced Adult Daily Living and expedited access to § 1915 (c) Medicaid home-based waiver services.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Home and community-based services as a percentage of long-term living expenditures	23.15%	29.61%	31.57%	31.57%	31.57%
Number of Pennsylvanians age 60 and older	2,644,175	2,702,605	2,702,603	2,709,150	2,712,425
Number of Pennsylvanians age 85 and older	309,255	284,648	291,345	345,295	351,520
Number of persons served in the community who are clinically nursing home eligible	35,650	12,075	11,923	11,920	13,020
Persons Receiving Assistance: Attendant care services	1,665	1,880	2,072	2,240	2,630
Persons Receiving Assistance: Congregate meals	131,640	118,380	118,254	124,930	132,280
Persons Receiving Assistance: Families receiving caregiver support	7,020	8,093	7,975	7,975	7,975
Persons Receiving Assistance: Home-delivered meals	38,075	39,005	35,385	35,385	35,385
Persons Receiving Assistance: Home support services	6,805	6,590	6,268	6,090	6,810
Persons Receiving Assistance: Personal assistance services	1,565	1,549	1,585	1,585	1,585

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Persons Receiving Assistance: Personal care services	13,705	14,271	13,760	13,760	13,760
Persons Receiving Assistance: Protective services	15,520	17,560	13,016	16,150	16,150
Pre-Admission Assessment: Assessments/recertifications	103,990	100,749	104,900	112,410	112,410
Pre-Admission Assessment: Referrals to community services	45,465	36,460	39,772	43,085	43,085
Pre-Admission Assessment: Referrals to nursing homes	38,165	39,250	38,593	40,610	40,610

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 \$22.6 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 2011-12, the Lottery had sales of more than \$3.4 billion; contributions to programs for older Pennsylvanians totaled more than \$1 billion.

Strategies

- Build upon our success with the instant product by introducing new and inventive games and employing effective merchandising strategies at retail locations.
- Continue to strategically grow the Lottery's retailer network.
- Identify operating efficiencies so as to maximize net revenues.
- Improve awareness of Lottery benefits and expand player base.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Lottery Net Revenues (dollars in millions)	\$916.00	\$961.00	\$1,061.00	\$1,028.00	\$1,053.00
Lottery Operations: Lottery operating costs as a percentage of ticket sales (includes advertising and commissions)	3.34%	3.94%	3.76%	3.71%	3.94%
Lottery Operations: Lottery operating costs as a percentage of ticket sales (includes cost of lottery administration only)	1.15%	0.7%	1.15%	1.31%	1.27%
Lottery Sales (dollars in billions)	\$3.07	\$3.21	\$3.48	\$3.59	\$3.74

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

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

Why this objective is important:

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

How are we doing:

Pennsylvania is a leader in helping to ensure the food security of its residents. With more than 10 percent of Pennsylvanians at risk for hunger, the State Food Purchase Program supplements federal food assistance programs. The Farmers Market Nutrition Program, which targets senior citizens and women, infants and children (WIC) recipients as most vulnerable for food insecurity, also continues to expand the number of farmers and farmers' market locations that serve these targeted groups.

Strategies
Actively work with older Pennsylvanians and Women, Infant and Children program participants to increase the redemption rates of Farmers Market Nutrition Program vouchers.
Continue Pennsylvania's progress in the Commodity Supplemental Food Program, which continues to expand service to older Pennsylvanians.
Continue to prompt regional and local conversations about strategies to end hunger.
Increase the efficiency of the State Food Purchase Program through efforts to coordinate purchase and delivery of food products by local agencies.
Increase the number of farmers markets participating in the Farmers Market Nutrition Program.
Review strategic relationships with partner agencies to investigate opportunities to better serve those who are at risk for hunger.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Farmers Market Nutrition Program Participating Farmers Markets and Farm Stands	1,236	1,261	1,286	1,286	1,286
Federal program – final 2011-12 data will not be available until after December 2012.					
Improving Participant Access to Pennsylvania fruits and vegetables: Dollar value of commodities distributed (in thousands)	\$69,300.00	\$41,550.00	\$46,000.00	\$42,000.00	\$41,700.00
Federal program – final 2011-12 data will not be available until after December 2012.					
National School Lunch Program: Students Served (in millions)	192,277,199	191.49	193	193	193
Federal program – final 2011-12 data will not be available until after December 2012.					
Percentage of farmers' market coupons redeemed: Redemption rate for senior participants in the Farmers Market Nutrition Program	88%	87%	90%	90%	90%
Federal program – final 2011-12 data will not be available until after December 2012.					
Percentage of farmers' market coupons redeemed: Redemption rate for WIC participants in the Farmers Market Nutrition program	58%	57%	60%	60%	60%

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Federal program – final 2011-12 data will not be available until after December 2012.					
Persons receiving donated or surplus foods: Emergency Food Assistance Program: Individuals Served (in millions)	4.25	4.25	4.22	4.22	4.22
Federal program – final 2011-12 data will not be available until after December 2012.					
Persons receiving donated or surplus foods: State Food Purchase Program: Individuals Served (in millions)	2.26	1.50	1.50	1.50	1.50
Federal program – final 2011-12 data will not be available until after December 2012.					

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 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of children ages 2 to 5 participating in the WIC Program.	95,806	96,454	97,182	97,830	98,478
Percentage of WIC children ages 2 to 5 with a Body Mass Index (BMI) above the 95th percentile (obese)	12%	10.8%	10.6%	10.4%	10.2%
Based on calendar year data – CDC Pediatric Nutrition Surveillance System.					
Percent of WIC income-eligible population served.	86.22%	86.8%	87.4%	88%	88.6%
Participation projected to increase .06 percent per year.					

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Tobacco Program: Percentage of adults (age 18+) who are current cigarette smokers	20%	21.3%	20%	20%	19%

Reduce from 22 percent to 21 percent by 2013
 NOTE: Beginning in 2011-12, the BRFSS methodology has changed and the Centers for Disease Control and Prevention has advised that comparisons to prior years cannot be made. To maintain survey coverage and validity, large population health surveys have had to add cellular telephone households to their samples in order to account for the rapid rise in the proportion of U.S. households that have a cellular telephone but no landline telephone. In addition, telephone surveys have had to make adjustments in weighting to account for declining response rates by adopting new methods of weighting to adjust survey data for differences between the demographic characteristics of respondents and the target population. For several years, BRFSS has been planning and testing the addition of cellular telephone households and improvements in its methods of statistical weighting. These new methods were implemented during the fielding of the 2011 BRFSS. Pennsylvania and other states that have been able to show a steady decrease in current smoking prevalence are seeing a higher smoking prevalence in the 2011-12 BRFSS data. Shifts in the estimates for 2011-12 actually reflect better representation of the state population because of improved methods of reaching higher risk groups. Because of this, no valid conclusions should be made about the effectiveness of public health programs and policies by comparing 2011 BRFSS estimates to those from earlier years.

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 2011-12, the Department of Military and Veterans Affairs through commonwealth Veterans Service Officers and the Veterans Service Officer grant program assisted more than 21,300 veterans with compensation and pension claims totaling nearly \$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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Children of deceased and disabled veterans receiving education grants	89	83	90	95	100
Educational grants are provided for children of honorably discharged veterans who have been certified as having wartime service-connected disabilities rated as 100 percent total and permanent and for children of veterans who have died of wartime service-connected disabilities. Children must be between the ages of 16 and 23 years of age and living within Pennsylvania five years prior to application and must attend a school within Pennsylvania. Grants are provided up to a maximum of \$500 per semester. Data provides the number of recipients. Grants have been provided to all who apply who are eligible in accordance with the appropriation.					
Number of new claims filed by participants in the Veterans Service Officer Outreach Grant Program		26,134	14,132	15,000	15,000
DMVA began collecting this data for Pennsylvania Veterans from the Federal Veterans Administration in 2008-09. No data available for 2009-10. Data provides the number of new claims. This measures claims submitted by organizations participating in the Veterans Service Officer Grant Program commonly known as "Act 66".					
Number of new Veterans Compensation and Pension claims	4,088	3,607	4,088	6,465	6,500
DMVA began collecting this data for Pennsylvania Veterans from the Federal Veterans Administration in 2008-09. Data provides the number of new claims. These claims numbers are what have been submitted by the Veterans Service Officers employed by the commonwealth in the State Veterans Homes, Field Offices and the County Director's of Veterans Affairs.					
Participants in paralyzed veterans programs	241	241	236	245	250
The current year increase is based on the nationwide casualty rates in Iraq and Afghanistan and the Pennsylvania military participants in these operations. Grants have been provided to all who apply, who are eligible. Data provides the number of recipients.					

Goal: Health & Human Services

Subject Area: Veterans Homes and Services

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Recipients of blind veterans pension	130	130	129	130	135
Pensions of \$150 per month are provided for those Pennsylvania veterans who suffered an injury or incurred a disease that resulted in the loss of vision during established war or armed conflict service dates. Data provides the number of recipients. Benefits have been provided to all who have applied who are eligible.					
Recipients of veterans emergency assistance	618	237	251	300	
This assistance provides financial aid in an emergency on a temporary basis (not to exceed three months in a twelve-month period) to veterans and their beneficiaries who reside in Pennsylvania for the necessities of life (food, dairy, shelter, fuel and clothing). The amount of the payments are based on the local public assistance rate. Assistance has been provided to all who apply who are eligible. Data provides the number of recipients. Before 2010-11, total Emergency Assistance payments were tracked. Beginning in 2010-11, the number of veterans on the program was tracked. Veterans can receive up to three payments within a 12-month period.					
Veterans in Pennsylvania	995,135	995,135	964,132	933,000	903,000
The projected number of veterans in Pennsylvania, based on federal Veterans Administration estimates.					

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

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

Conduct walking rounds observations of each facility.

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

Continue to evaluate services to state veterans home residents to identify best practices, make improvements in efficiency and effectiveness and ensure that the care and services provided are appropriate to its mission and responsive to the changing needs of the veterans community.

Continuously improve veteran and family satisfaction in the state veterans homes by promoting resident centered care and excellent customer service.

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

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

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Veterans Homes: Percentage of occupancy rate above national average of state veterans homes - Domiciliary care	14%	14%	22%	22%	22%
This measure compares DMVA's six veterans homes Domiciliary Care occupancy rates with the national average occupancy for State Veterans Homes. The current national average is 64 percent. The goal is to remain at or above the national average. This measure is calculated based on monthly reports from the veterans homes. The national average is posted quarterly and, therefore, should not be delayed in reporting. The data represents the percentage of filled beds.					
Veterans Homes: Percentage of occupancy rate above national average of state veterans homes - Nursing care	11%	11%	9%	11%	11%
This measure compares DMVA's six veterans homes Nursing Care(which includes dementia) occupancy rates with the National Average Occupancy for State Veterans Homes. The current national average is 88 percent. The goal is to remain at or above the National Average. This measure is calculated based on monthly reports from the veterans homes. The National Average is posted quarterly and, therefore, should not be delayed in reporting. The number represents the percentage of filled beds.					
Veterans Homes: Percentage of population at veterans homes that are spouses	9%	10%	10%	12%	12%

Goal: Health & Human Services

Subject Area: Veterans Homes and Services

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Total population percentage that are non-veterans or spouses. In accordance with regulations, non-veterans can be spouses or veterans who have never been on active duty. This definition differs from the federal regulation, which states that one must have been on active duty to be a veteran.					
Veterans Homes: Percentage of population at veterans homes that are veterans	91%	91%	90%	88%	88%
Total population percentage that are veterans.					
Veterans Homes Skilled Nursing Care Occupancy Rate compared to Pennsylvania Nursing Home Average. Measure - maintain or exceed the Statewide Average	11%	4%	4%	4%	4%
This measure compares DMVA's six veterans homes Nursing Care which includes dementia, occupancy rates with the Pennsylvania Department of Health Nursing Home occupancy rate. The current Pennsylvania Average is 90.7 percent. The goal is to remain at or above the Pennsylvania average. This measure is calculated based on monthly reports from the veterans homes. The Pennsylvania Department of Health nursing home occupancy rate is posted yearly, therefore, this measure will be reported yearly. The percentage represents the number of filled beds.					

Goal: Environment

Subject Area: Mine and Dam Safety

Objective: Reduce risks to communities posed by dams.

Why this objective is important:

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

How are we doing:

To promote dam safety, DEP's Bureau of Waterways Engineering's Division of Dam Safety approves dam emergency action plans, inspects dams for safety and requires dams to be upgraded or repaired when warranted. The dam emergency action plan compliance rate increased from 89 percent in 2010-11 to 90 percent in 2011-12.

Strategies

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

Pursue Capital Budget Flood Protection funding.

Reduce the percentage of deficient high hazard dams in Pennsylvania.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Capital budget flood protection projects: Number of projects completed (construction)			1	2	5
New measure for 2011-12.					
Capital budget flood protection projects: Number of projects started (construction)			2	7	5
New measure for 2011-12.					
Capital budget flood protection projects: Number of projects under construction			3	9	11
New measure for 2011-12.					
Capital budget flood protection projects: Number of projects under design in BWE&W			42	41	39
New measure for 2011-12.					
Dam Safety: Capital budget flood protection projects: Total authorized funds for projects under design/construction			\$323,580,000.00	\$353,340,000.00	\$344,410,000.00
New measure for 2011-12.					
Dam Safety: Capital budget flood protection projects: Total construction cost of projects completed			\$3,754,000.00	\$10,471,000.00	\$5,510,000.00
New measure for 2011-12.					
Dam Safety: Dam Emergency Action Plan compliance rate	85%	85%	89%	93%	97%
New measure for 2011-12.					
Dam Safety: Percentage of deficient high hazard dams			69.8%	65.9%	62%

Goal: Environment

Subject Area: Mine and Dam Safety

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
New measure for 2011-12.					
Dam Safety: Percentage of high hazard dams classified as safe			85.1%	86.1%	87.1%
New measure for 2011-12.					
Dam Safety: Population at risk downstream of deficient high hazard dams			1,452,000	1,400,000	1,350,000
New measure for 2011-12.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Conserve the commonwealth's natural resources.

Why this objective is important:

As the state's leading conservation agency, the Department of Conservation and Natural Resources (DCNR) is in position to provide technical assistance, data, education, funding, best practices and expertise to help collectively manage the state's natural resources. The agency's expertise includes geological and topographic information and services, conservation science, forestry and land management, fire suppression, pest control, rare plant conservation, river and lake enhancement, and many other areas important to the state lands as well as private, county, and municipal landowners.

How are we doing:

DCNR conserves natural resources in multiple ways; through grants for open space protection, through careful stewardship of forest and park resources, through training, and through technical assistance and scientific databases that provide companies and residents conservation information. Funding for open space protection continues to decline as Environmental Stewardship Fund monies decline, and because partners have less funding to meet the required 50 percent match. Keystone funding stayed level in 2011-12. DCNR still was able to fund almost 7,000 acres of open space protection in communities and add to our state park and forest systems. In April 2012, 433 acres were conserved as part of the Ibberson Conservation Area in Dauphin County, and in July 310 acres were added to the Delaware State Forest in Pike County. In other areas, DCNR's state forest system continues to sequester carbon at a steady rate through careful timber management; the department is shifting its emphasis from river conservation planning to river conservation implementation projects such as improved boat access and stream bank stabilization; and our Forestry Bureau promotes forestland protection statewide by training almost 5,000 firefighters each year.

Strategies

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

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

Forest Conservation: Develop a forest easement program, similar to Pennsylvania's agricultural preservation program, to ensure long term protection of private forests.

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

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

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Conserve the Commonwealth's Natural Resources: Land conservation through acquisition and easement (acres) - includes additions to parks, forests, and grants to communities	11,936	17,405	6,977	3,500	3,500

The department supports land conservation through a number of methods, including acquisition of lands that are added to State Parks and Forests, funding of acquisition of conservation lands by local government or non profit entities, and funding of the purchase of easements on privately held property that restrict permissible uses of the land in order to conserve a natural value or feature. Keystone and Environmental Stewardship Fund grant funds provide DCNR's primary source of acquisition funding. The slow housing market has trimmed available Keystone funds, which come from a portion of the state's realty transfer tax receipts. Oil and Gas Lease Funds are a source for acquisition of State Park and Forest lands, but these have been used during the last several years to support other state budget needs.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Conserve the Commonwealth's Natural Resources: Number of firefighters trained by DCNR	4,193	5,024	4,837	4,500	4,500
<p>DCNR is mandated by state law to protect the woodlands of the commonwealth from wildland fires. To achieve this mandate we require that all wildland firefighters have a minimum of I-100 Introduction to ICS, PA-130 Basic Wildland Firefighter, S-190 Introduction to Wildland Fire Behavior and the Department of Homeland security requires IS-700a National Incident Management System (NIMS). These are all required for Basic Wildland Firefighters. DCNR provides this local training for firefighters statewide. Additional training is required for those that lead firefighters, line supervisors, and those that support line personnel. DCNR also sets standards for prescribed fires, along with wildland fire prevention, and wildland fire investigation.</p>					
Conserve the Commonwealth's Natural Resources: River conservation plan projects completed	7	16	18	20	22
<p>River implementation projects are those projects that implement a Rivers Conservation Plan and include land acquisition by fee simple or conservation easement, development of boat launches and other river access improvements, development of water trails, stream bank stabilization, removal of invasive species and planting of native species and other public involvement, education and technical assistance efforts toward these ends.</p>					
Conserve the Commonwealth's Natural Resources: Total carbon sequestered in state forest timber resources (million standard tons, annual accumulation)	3.84	3.97	4.10	4.24	4.38
<p>Well managed forests in the state forest system sequester millions of tons of carbon each year as they grow. Carbon storage rates are calculated annually by Bureau of Forestry staff through a model based on data from their Continuous Forest Inventory. The annual increase in stored carbon in state forests is based on a 0.034 percent growth rate for above ground vegetative growth (i.e., excluding carbon sequestration in forest soils, which is difficult to measure). This annual increase is based on the assumption that state forest lands continue to be managed sustainably and harvested according to the Bureau of Forestry's timber harvest model. Studies show that well managed forests sequester carbon at higher rates than poorly managed forests.</p>					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

In 2011-12 the State Conservation Commission approved 291 nutrient management plans affecting 63,000 acres of cropland, with nearly 3,000 plans approved covering over 700,000 acres since the program's inception. Additionally, \$10 million in tax credits were provided through the Resource Enhancement and Protection tax credit program. The commission also worked closely in 2011-12 with the state's conservation partnership to better define conservation expectations for agricultural erosion and sedimentation control and manure management planning.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of Best Management Practices	436	483	829	900	900
Funding for Resource Enhancement and Protection program tax credits was significantly reduced in fiscal years 2009-10 and 2010-11. The number of best management practices installed continues to recover with restored funding of the authorized \$10 million.					
Nutrient Management: Number of farm acres covered by approved Nutrient Management Plans (in thousands)	715	697	715	750	785
Pennsylvania is the main contributor of fresh water (approximately 50%) to the Chesapeake Bay, and proactively works with producers to manage farm nutrients. More than 700,000 farm acres in Pennsylvania are covered by nutrient management plans, ensuring that best management practices are used when collecting, storing and applying manure and other nutrients thereby protecting our natural resources and those communities located downstream. Alternative planning options under the Department of Environment Protection's Manure Management Manual are now available for small and mid-sized farming operations. This shift in planning focus will potentially reduce non-confined animal operations' and non-confined animal feeding operations' participation in the Act 38 planning program as these more farmer friendly manure management plans are developed over time.					
Nutrient Management: Nutrient management plans approved	427	373	300	325	350
This data reflects the number of Act 38 plans written each year. The current downturn in the economy has resulted in less expansion of farms and less need for plan development. In addition, the Department of Environment Protection's new Manure Management Manual planning option now provides an alternative planning process for small and medium sized farms that are not regulated by Act 38, which will reduce the overall number of volunteers coming into the Act 38 planning program.					
Resource Enhancement and Protection Program: Total Project Cost (in millions)	\$12.01	\$10.48	\$24.60	\$25.00	\$25.50
The total cost of projects supported by Resource Enhancement and Protection program tax credits are projected to increase based on the overall rate of inflation, even with level funding of this program.					
Total Resource Enhancement and Protection Program Tax Credit (in millions)	\$3.80	\$2.60	\$10.00	\$10.00	\$10.00

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
The estimates for fiscal years 2011-12 and 2012-13 reflect the program cap.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Foster sustainable communities and working landscapes.

Why this objective is important:

The commonwealth is woven together by thousands of independent communities and landscapes. Developing landowner networks, greenways and parks in urban and suburban areas where many live, and finding innovative ways of preserving working lands such as forests and farms can protect natural resources and offer recreational opportunities at lower cost. The Department of Conservation and Natural Resources (DCNR) has become a leader in innovative protection measures and adapting built spaces for natural resource enhancement and recreation.

How are we doing:

DCNR conservation work often goes beyond the borders of our own state parks and forests. The department'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. The number of completed forest stewardship plans continues to increase at a modest pace. The DCNR Community Conservation Partnership Program grants represent investments in communities across Pennsylvania, from recreational trails to community parks. In 2011-12 the number of grants held level, and overall awards of grant funds held level at \$31.5 million. DCNR's signature community tree planting program, TreeVitalize, continues to expand across the state, although limited funding has slowed that rate of expansion and community participation.

Strategies

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

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

Green Technical Assistance: Promote DCNR as a center of expertise in green design, best management practices and green investment.

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

Working Lands: Develop and promote programs to keep Pennsylvania's forests and fields producing but with enhanced environmental benefits.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Sustainable Communities and Working Landscapes: Community Conservation Partnerships Program (C2P2) grants awarded	171	215	232	190	210
C2P2 grants includes a range of project types such as community recreation and conservation, land trust projects, recreational trails and rails to trails projects, rivers conservation, snowmobile/ATV, technical assistance, circuit rider, and peer to peer. Most grants require a local match of 50%.					
Sustainable Communities and Working Landscapes: Forest stewardship plans completed	3,147	3,046	3,158	3,168	3,178
Forest Stewardship Plans are voluntary plans developed and adopted by private forestland owners with Bureau of Forestry staff assistance to improve the current and future sustainability of their forest, including harvest practices and best management practices to protect wildlife and water quality. Forest Stewardship Plans are counted cumulatively over time. Steady growth in the number of completed forest plans shows the increasing interest among landowners in getting technical assistance to better manage their forestlands. This rate of growth is limited by staff availability, budgets and time.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Sustainable Communities and Working Landscapes: Total Community Conservation Partnerships Program funds awarded	\$25,300,000.00	\$29,100,000.00	\$31,400,000.00	\$31,500,000.00	\$33,000,000.00
Total Community Conservation Partnerships Program grants include a range of project types such as community recreation and conservation, land trust projects, recreational trails and rails to trails projects, rivers conservation, snowmobile/ATV, technical assistance, circuit rider, and peer to peer. Most grants require a local match of 50 percent.					
Sustainable Communities and Working Landscapes: TreeVitalize – total trees planted (cumulative)	215,236	288,165	339,212	359,500	380,000
The Department of Conservation and Natural Resources continues to expand the award winning TreeVitalize urban tree planting program, first piloted in southeastern Pennsylvania in 2004. In addition to planting street trees, the program requires civic participation and trains local “tree tenders” to better ensure plant survival. The program is now active in 12 major metropolitan areas across the state. Program expansion to 10 new cities and new sources of private funding account for much of the growth. These increases are projected to taper off in coming years as funding becomes tighter and as larger street trees for urban tree planting are used for greater survival. Each larger tree will require more resources to purchase and plant.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Improve access to quality recreational resources.

Why this objective is important:

Pennsylvania boasts plentiful outdoor recreation amenities. Trails, parks, rivers, open spaces, and businesses not only connect citizens to nature, they also help to spur economic growth, creating viable and vibrant communities where people want to work, live, and visit. Through funding, education and support, the Department of Conservation and Natural Resources (DCNR) can ensure recreation plays a prominent role in citizens' and visitors' lives.

How are we doing:

DCNR is constantly striving to improve public access to and use of its park and forest resources, despite budget challenges. The newly created state park app for smart phones gives visitors a unique opportunity to learn about park events and other information while on the go. The department had 13,785 downloads of the app the first year it was introduced – 2011-12 – and we project this doubling next year. DCNR's Get Outdoors PA program continues to provide active recreational opportunities for visitors on state park and forest lands, and offerings grew slightly to 2,851 individual programs in 2011-2012. Environmental education program attendance at state parks is also holding steady at about 400,000 visitors. Outdoor recreation programs and environmental education offerings remain popular. To respond to changing visitor interests, staff continues to develop innovative programming that entertains, educates and inspires. Maintaining state roads and creating new miles of trails are just two of literally dozens of infrastructure challenges the department faces each year; these performance measures give a glimpse of how we are doing to provide recreational access and opportunities on our managed lands.

Strategies

Local Parks: Upgrade and augment community green spaces such as parks and other outdoor recreational resources.

Nature tourism: Promote sustainable economic development in communities through recreational improvements.

River Access: Reconnect communities to their waterways by creating more water based recreation opportunities for citizens.

Trails: Expand and upgrade Pennsylvania's trail networks.

Walkable Communities: Promote facilities for biking, walking, and other non-powered transportation for health and environmental benefits.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Improve Access to Quality Recreational Resources: Environmental education and interpretive program attendance	346,793	384,709	397,388	399,000	401,000
DCNR runs a comprehensive environmental education program through its state parks. The attendance figure includes visitors who attend an environmental education or interpretive program at a state park. Programs are conducted by state park staff, partners, volunteers, and others, but all are initiated and facilitated by DCNR. This figure does not include park visitors who participate in self guided interpretation or recreational programs with no conservation or interpretive message content.					
Improve Access to Quality Recreational Resources: Get Outdoors PA recreation programs conducted	2,779	2,740	2,851	2,910	2,930
Get Outdoors PA is an outdoor recreation program designed to educate and motivate citizens through outdoor activities (hiking, canoeing, geocaching, etc.) on state park and forest lands. This program began as a pilot in western Pennsylvania in 2004, and has expanded to parks and forests throughout the state. The majority of Get Outdoors PA programs are offered during the spring, summer and fall. Participation in these programs in 2010-11 dipped slightly because budget cuts led to a reduction in seasonal staff hours.					
Improve Access to Quality Recreational Resources: Miles of new trails developed	38	61	63	65	70

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
<p>Pennsylvania is one of the nation's leaders in its total mileage and types of recreational trails. They provide strong health and economic benefits for individuals and their communities. Inter-connecting neighborhoods, workplaces, retail centers and natural resources through trails and pathways helps create healthier citizens and saves energy. Each year DCNR strives to extend existing trails and develop new trails that will expand upon the commonwealth's existing network of publicly accessible trails.</p>					
Improve Access to Quality Recreational Resources: Miles of state forest roads maintained	5,122	5,122	5,122	5,132	5,142
<p>DCNR is responsible for annually maintaining roads on 2.2 million acres of DCNR managed land. The three types of roads consist of: Public Use Roads - consisting of improved dirt and gravel roads that receive routine maintenance and are generally open for travel by licensed motor vehicles; Drivable Trails - limited maintenance roads that are open to licensed motor vehicles; Administrative Roads - for administrative use not normally open to travel, but may be opened seasonally for motor vehicle use, such as during the annual hunting season. Management gates protect wildlife habitat, control illegal trash dumping, and reduce soil erosion and stream sedimentation.</p>					
Improve Access to Quality Recreational Resources: State Park mobile app downloads	0	0	13,785	25,000	30,000
<p>New measure for 2011-12. The mobile app is an interactive State Parks tour guide that is accessible through today's leading mobile devices. The mobile app disseminates official State Park content and serves as an informal educational guide to help users find information, gain insight on state park activities and keep apprised of upcoming events in real time.</p>					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

DEP ensures responsible natural gas development with a robust inspection program. In 2011-12, DEP conducted 12,057 unconventional well inspections, 53 percent more than the previous year. DEP's compliance assistance and enforcement program has also been effective in improving the performance of the operators, with DEP noting more than a 55 percent reduction in unconventional well violations in 2011-12 compared to the previous year.

Strategies

- Ensure protection of the lands and waters of the Commonwealth through consistent permitting, monitoring and compliance and enforcement activities across the state.
- Ensure the world class performance of mining and oil and gas extraction through consistent and robust inspections and enforcement across the state.
- Implement the provisions of the Oil and Gas Act of 2012 through enhanced permitting, inspection and enforcement activities.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Department-wide Totals: Percentage of inspections with violations noted (department-wide)	15.03%	14.9%	15.51%	15%	15%
Department-wide Totals: Percentage of sites with full compliance with environmental regulations (department-wide)	78.75%	79.23%	77.71%	79%	80%
Department-wide Totals: Percentage of violations resolved (department-wide)	94.63%	99.24%	92.14%	95%	95%
Mine Safety: Number of mine inspections			20,500	20,000	20,000
New measure for 2011-12.					
Oil and Gas Management: Number of oil and gas drilling permits processed	6,450	6,326	5,452	4,182	4,098
Oil and Gas Management: Number of oil and gas enforcement actions (conventional wells)	465	437	517	517	517
Oil and Gas Management: Number of oil and gas enforcement actions (unconventional wells)	330	271	264	264	264

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Oil and Gas Management: Number of oil and gas violations (conventional wells)	2,023	1,545	2,294	2,294	2,294
Oil and Gas Management: Number of oil and gas violations (unconventional wells)	1,078	1,410	902	902	902
Oil and Gas Management: Number of oil and gas well inspections (conventional wells)	12,402	12,075	12,077	12,077	12,077
Oil and Gas Management: Number of oil and gas well inspections (unconventional wells)	3,965	7,876	12,068	13,000	13,250
Safe Waste Management: Number of waste facility inspections	4,101	3,184	4,031	4,100	4,100
Safe Waste Management: Number of wastewater facility inspections	6,310	5,967	6,390	6,000	6,000
Safe Waste Management: Number of wastewater systems with improved operational capability through optimization or other compliance assistance	6	7	13	34	50
Safe Waste Management: Percentage of waste facilities complying with environmental regulations	81.86%	81.53%	76.78%	78%	79%
Safe Waste Management: Percentage of wastewater inspections with no recorded violations	74.7%	74.5%	68%	72.3%	72.3%
Safe Waste Management: Percentage of wastewater violations that were remedied	89.4%	84.2%	68%	85.5%	85.5%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

DEP administers the mine safety program which inspects mines and equipment to ensure compliance with laws and safety standards. In 2011-12, the lost time accidents for miners per 200,000 employee hours of exposure was 2.16, a 33 percent reduction since 2010-11. The West Nile Virus staff work diligently to minimize the public's risk of contracting the virus. DEP works to ensure the state's public water systems provide a safe supply of drinking water to more than 10.7 million people.

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Mine Safety: Mine subsidence policies issued			53,114	51,000	51,250
New measure for 2011-12.					
Mine Safety: Mine subsidence policies renewed			2,043	2,000	2,050
New measure for 2011-12.					
Nuisance and Vector Control: Acres treated for black fly control			705,749	700,000	700,000
New measure for 2011-12.					
Nuisance and Vector Control: Acres treated for West Nile Virus control			93,601	50,000	50,000
New measure for 2011-12.					
Safe Drinking Water: Number of sanitary survey inspections conducted at public water systems	3,177	2,271	2,553	2,500	2,500
New measure for 2011-12.					
Safe Drinking Water: Number of water samples tested for private well owners		2,800	5,645	3,000	3,000
Fiscal year 2009-10 data is not available.					
Safe Drinking Water: Percentage of community water systems that meet health based drinking water standards	97%	97%	97%	95%	95%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Safe Drinking Water: Percentage of public water systems with no reported cases of waterborne disease outbreaks	100%	99.98%	99.96%	100%	100%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Increase agricultural resource conservation through farmland preservation.

Why this objective is important:

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

How are we doing:

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

Strategies

- Continue education and outreach on tools that help assure long term viability of farms including Clean and Green, Ag Security Areas, Right to Farm Law and the Agriculture, Communities and Rural Environments (ACRE).
- Continue improving efficiency and effectiveness of the farmland preservation program through use of technology.
- Maintain partnerships with local and federal governments to secure and distribute funds to purchase agricultural conservation easements on the estimated 2,000 applicant farms that remain on backlog lists.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Development of Pennsylvania's Agriculture Industry: Farm acreage preserved	17,889	23,681	17,889	17,500	17,500

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

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

DEP encourages the use of appropriate technology to save energy and increase the commonwealth's energy independence while demanding strict adherence to the commonwealth's environmental laws and regulations. DEP reported 144,390,000 gallons of renewable liquid fuels were generated in 2011-12, a 12 percent increase over the previous year. DEP continues to expand incentive and rebate opportunities for fleet conversions and alternative fuel generation.

Strategies
Continue to implement current clean energy and energy efficiency programs.
Continue to promote environmental stewardship and clean energy through the Environmental Education Center.
Implement Act 13 of 2012's incentive program for Natural Gas Fleet Conversion.
Manage existing grant programs to support energy efficiency and advanced energy deployment in Pennsylvania's industrial, residential, commercial and non-profit sectors.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Gallons of renewable liquid fuels generated	87,177,563	0	12,645,790	3,597,213	0

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Dollars disbursed to drinking water projects that will maintain or bring customers' water into compliance with commonwealth drinking water standards	\$31,651,246.00	\$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	23	23	23	22	22

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Manage state parks and forests sustainably.

Why this objective is important:

As the steward of Pennsylvania's 2.5 million acres of state park and forests, the Department of Conservation and Natural Resources (DCNR) strives to protect, enhance and promote these lands for residents' and visitors' use and enjoyment. These lands serve multiple purposes, from economic drivers for the state's tourism, timber and gas industries, to critical havens for wildlife, rare plants, clean air, clean water, dozens of forms of recreation, and enjoyment of nature. DCNR must manage to the highest environmental standards, incorporating best practices that will ensure all uses of the public's lands will be available for future generations.

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. Our gold medal winning state park system continues to attract a steady visitation of 38,800,000 a year, despite rising gas prices and other factors. A more business-like model of park reservations and season adjustments has produced a steady increase in state park campsite and cabin rentals. DCNR continues to monitor the state forest and Pennsylvania's 17 million total acres of forest for pest damage each year – on land and by air – despite budget constraints, an important service for landowners and the forest products industry. Our long term forest management plan assures industry a steady flow of forest products that can weather economic downturns and ensure we also meet the rest of our forest system obligations to provide wildlife habitat, clean air and water, recreational opportunities, and gas and mineral development.

Strategies

- Forest Certification: Manage the state forest to maintain third party Forest Stewardship Council certification.
- Infrastructure Investment: Address the infrastructure and major maintenance needs of state parks and forests.
- Multi-resource Focus: Promote and protect all uses of state forests; air and water protection, wildlife and plant habitat, recreation, timber and resource extraction.
- Natural Gas Development: Maintain high quality practices on DCNR-managed lands through implementation of key recommendations from the Commission report.
- State Park Excellence: Maintain high standards of resource management, education, recreation, and visitor experiences.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Manage State Parks and Forests Sustainably: Acres surveyed for forest pests (in millions of acres)	16.40	16.40	16.40	16.40	16.40
The DCNR Bureau of Forestry is responsible for monitoring forest health conditions throughout the Commonwealth. Pennsylvania forests are surveyed annually through a combination of aerial surveys for forest damage and by a variety of ground-based surveys to identify specific forest pests and other factors contributing to forest damage. Information is used to make management recommendations to both public and private land managers.					
Manage State Parks and Forests Sustainably: Number of state forest land acres treated for certified timber	14,301	12,429	12,429	14,337	14,337
Annual goals of 14,337 acres of timber are to be harvested under various treatments. This is based on the desire to achieve habitat diversity and forest health across the entire state forest system and to fulfill the mission to provide a continuous and steady supply of wood to keep markets and the timber industry stable, consistent, and strong. These goals are based on a science-based model which allocates the acreage to be cut to achieve balanced forest habitat conditions, a steady flow of timber, and a uniform number of staff through time. Projections will be steady to reflect the model.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Manage State Parks and Forests Sustainably: State park attendance	38,400,000	37,600,000	38,800,000	38,850,000	38,900,000
Parks do not charge an admission fee and often have multiple entrances, so park attendance can only be estimated. Each park calculates total visitor days by a set formula that takes into account registered overnight stays (camp sites and cabins), average car passenger estimates, and historical usage patterns in outlying areas of the parks. Pennsylvania state parks remain a popular and affordable vacation and visitation destination. Steady growth is anticipated annually.					
Manage State Parks and Forests Sustainably: State park cabin nights rented	59,182	58,248	59,207	59,300	59,400
Actual number of nights that available park cabins are rented. Includes yurts and modern and rustic cabins. FY 2011-12 actuals reflect the continued popularity of this recreational opportunity, which is anticipated to grow in future years.					
Manage State Parks and Forests Sustainably: State park campsite nights rented	325,323	295,087	316,406	320,000	325,000
Actual number of nights that available park campsites are rented. Includes electrified, non electrified, modern, primitive, RV parking, camping cottages, and tent camping sites, except group tent camping sites in organized group areas. Data comes from the DCNR reservation system. Given popular demand and reservation requests almost a year in advance for many sites, we anticipate steady growth in future years.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Operate more effectively and efficiently.

Why this objective is important:

State government must operate as leanly as possible while still providing the programs and services its citizens expect and deserve. An entrepreneurial state agency is one that meets challenges amid adversity, seeking new ways to accomplish goals, find efficiencies and increase its value. The Department of Conservation and Natural Resources (DCNR) strives to be the best conservation agency in the country and will continually model best practices.

How are we doing:

DCNR has augmented the number of areas in which it implements – and tracks – efficiency efforts. We are saving thousands of dollars each year through greater energy efficiencies at many of our state parks and forest complexes. Our newest park and forest buildings are LEED (Leadership in Energy and Environmental Design) certified, which combines energy saving building materials and energy saving landscaping with materials and designs that save water, provide wildlife habitat, and reduce pollution. We have streamlined our pre permit review of natural and geological resources through the use of an improved Pennsylvania Natural Diversity Inventory (PNDI) tool that emphasizes pre project planning, better coordinated reviews among reviewing agency partners, and more timely reviews, ultimately saving applicants and agency partners’ time and effort. This is critical as the number of PNDI applications needing review continues to rise – this year to 56,000. We have also expanded the use of social media that saves paper, reaches a younger demographic, and helps visitors take advantage of all we have to offer. We saw an increase in combined social media hits last year from 20,000 to 85,000. Finally, to take advantage of limited grant dollars that do double or triple duty, we have increased the number of grant applications that have primary objectives of providing recreation or conservation but that also provide energy efficiency, cost savings, water efficiency, lower pollution emissions, better stormwater filtration, and so forth. These “green” grants were 25 percent of our total awarded in 2011-12.

Strategies

Conservation Funding: Increase funding sources for projects and practices that conserve natural resources.
Environmental Design and Energy Efficiency: Incorporate environmental best practices into building design, land management and operations.
Performance Assessment: Conduct periodic analyses to qualify and quantify economic and other values of programs, investments and practices.
Public-Private Partnerships: Explore new opportunities for partnerships with the private sector, public sector, volunteers and non-profit groups to reduce cost at state parks, forests and communities across Pennsylvania.
Resource Review Efficiency: Lead streamlining and coordination efforts to improve the PNDI review process.
Staffing Needs: Look for flexibility and solutions to current obstacles in hiring qualified staff.
State Agency Collaboration: Work with sister agencies to add flexibility in procurement, hiring, and contracting to reduce costs.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Operate More Effectively and Efficiently: LEED registered park and forest buildings (under review and approved)	10	10	11	13	14
New and renovated state park and forestry buildings increasingly include “green” features such as geothermal heating and cooling, energy saving lighting, use of recycled materials, water conservation, and solar and wind energy. The Department of Conservation and Natural Resources is pursuing LEED (Leadership in Energy and Environmental Design Green Building Rating System®) certification for large new structures, and adopting LEED standards for smaller structures. This measure includes buildings awarded LEED certification and those that have applied for certification, which can take up to two years or more. Steady increases reflect the importance the department puts on sustainable development and modeling these stewardship practices for the public.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Operate More Effectively and Efficiently: Number of funded C2P2 grants with "green" or energy efficient elements	27	31	34	36	38
We began including this as a grant application rating criteria several years ago. As applicants grow used to it, learn of new ways to "green" their projects though example and our training, and as the economy improves, the numbers will likely increase.					
Operate More Effectively and Efficiently: Pennsylvania Natural Heritage Program (PNHP) online website database searches	49,042	53,600	56,177	58,000	60,000
The Pennsylvania Natural Heritage Program (PNHP) conducts inventories and collects data on the state's native biological diversity (plants, vertebrates, invertebrates, natural communities and geologic features). Information is stored in an integrated data management system consisting of map, manual and computer files. Data is continually refined and updated to include recently discovered locations and describe environmental changes affecting known sites. The information is used by the public, including developers and municipal planners, for conservation, development planning and natural resource management.					
Operate More Effectively and Efficiently: Social media subscribers (cumulative)	0	20,000	85,000	115,000	140,000
New measure in 2010-11. Through its various programs and locations, DCNR manages about three dozen social media accounts, which provide daily interaction with tens of thousands of people. Followers or friends to these accounts - primarily Facebook and Twitter - receive the latest news, programs, service, and accomplishments of DCNR each day. As more people turn to social media to receive their information, we expect this will be the primary way people will interact with DCNR.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

Pennsylvania's fish, reptiles, amphibians and other aquatic resources face a number of threats. These include, but 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 2011-12, the Pennsylvania Fish and Boat Commission:

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

Strategies

Develop alternate funding sources and methods.
Enforce pollution laws, review permits and improve habitat and water quality.
Provide better resource management and protection.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cost per pound of fish stocked in commonwealth streams and lakes	\$4.84	\$5.00	\$4.84	\$5.05	\$5.15
Pounds of fish stocked in commonwealth streams and lakes	2,182,164	2,182,164	2,123,583	2,150,000	2,150,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

Every county in Pennsylvania has attained the ambient air quality standard for particulate matter 2.5, a pollutant which if left uncontrolled, can lead to heart and respiratory problems. DEP aided in reducing hazardous air pollutants 23 percent from the previous year and in cleaning up 380 sites under the Environmental Cleanup and Brownfield's Voluntary Cleanup Program.

Strategies
Build and maintain the level of technical, financial and managerial capability necessary to ensure long term sustainability.
Implement state specific hazardous air pollutant (HAP) regulations.
Implement the commonwealth's Air Pollution Control Act and the Clean Air Act.
Implement the state's Clean Streams Law, Safe Drinking Water Act, and other state and federal regulations.
Increase recycling efforts across the state.
Perform stream and lake surveys throughout the commonwealth using standardize assessment protocols.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Acres of Stream Buffers Installed	3,241	5,907	3,000	1,500	1,500
Protection of Air Quality: Percentage of hazardous air pollutant reductions*	30.41%	31.3%	22.9%	10.27%	0.49%
Protection of Air Quality: Percentage of population in counties attaining the 1997 ambient ozone standard	95%	100%	88%	88%	100%
Protection of Air Quality: Percentage of population in counties attaining the 2008 ambient ozone standard			35%	42%	50%
New measure in 2011-12.					
Protection of Air Quality: Percentage of population in counties attaining the ambient PM-2.5 (Fine particles) annual standard	90%	90%	100%	100%	100%
Protection of Water Quality: Acres of existing stream buffers protected			1,353	1,000	1,000

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
New measure for 2011-12.					
Protection of Water Quality: Miles of impaired streams restored to attaining designated use**	335	184	468	50	50
Restoration of Land: Site cleanups completed under the Environmental Cleanup and Brownfields Voluntary Cleanup program					
			380	350	350
New measure for 2011-12.					
Restoration of Land: Sites currently in Environmental Cleanup and Brownfields Voluntary Cleanup program			3,132	3,080	3,030
New measure for 2011-12.					
Safe Waste Management: Tons of municipal solid waste disposed per capita	0.72	0.69	0.70	0.69	0.68
Safe Waste Management: Tons of municipal solid waste recycled (in millions)					
	5.30	5.54	5.50	5.50	5.50
Values represent the calendar year, not fiscal year.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Restore Pennsylvania lands impacted by legacy environmental issues.

Why this objective is important:

DEP protects human health and the environment and promotes community and economic development by restoring sites contaminated by hazardous substances.

How are we doing:

DEP encourages voluntary cleanup of contaminated sites through the use of uniform, risk based cleanup standards; an efficient approval process; and liability relief. In 2011-12, 518 cleanups were completed at sites contaminated with hazardous substances and 1,180 releases from regulated storage tanks were cleaned up. In 2012, Department of the Interior named DEP's mine reclamation program its national award winner for a project in Elk County that created habitat for the state's wild elk.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Abandoned Mineland projects initiated		179	243	175	175
Fiscal year 2009-10 data is not available.					
Abandoned Mineland projects initiated cost (Economic benefit)		\$15,665,806.00	\$14,589,918.00	\$15,000,000.00	\$15,000,000.00
Fiscal year 2009-10 data not available.					
Number of Government Financed Construction Contract (GFCC) mining projects completed			20	20	20
New measure for 2011-12.					
Protection of Water Quality: Total number of treatment systems treating Acid Mine Drainage			300	315	330
New measure for 2011-12.					
Reclamation Value (GFCC)			\$1,318,418.00	\$1,500,000.00	\$1,500,000.00
New measure for 2011-12.					
Reclamation value (Remining)			\$850,000.00	\$850,000.00	\$850,000.00
New measure for 2011-12.					
Restoration of Land: Abandoned Mineland (AML) acres reclaimed		714	575	600	600
Fiscal year 2009-10 data is not available.					
Restoration of Land: Cumulative acres of AML reclaimed since inception of AML program in 1977		27,422	27,985	28,585	29,185

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Fiscal year 2009-10 data not available.					
Restoration of Land: Leaking storage tank cleanups completed	475	655	1,180	500	500
Restoration of Land: Number of acres reclaimed			188	200	200
New measure for 2011-12.					
Restoration of Land: Number of acres reclaimed (remining)			141	125	125
New measure for 2011-12.					
Restoration of Land: Number of remining projects completed			15	15	15
New measure for 2011-12.					
Restoration of Land: Percentage of storage tank releases cleaned up			83.3%	84.55%	85.82%
New measure for 2011-12.					
Restoration of Land: Response actions to hazardous substances completed	131	139	138	100	100

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 2011-12, 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Convictions for violations of fishing and boating laws	6,012	6,012	5,227	6,000	6,000
Warnings issued for violations of fishing and boating laws	30,787	26,214	30,787	34,000	34,000

Goal: Environment

Subject Area: Outdoor Recreation

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

Why this objective is important:

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

How are we doing:

In 2011-12, the Pennsylvania Fish and Boat Commission (PFBC):

- Continued to expand the capabilities of PFBC's online 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 and Family Fishing Festivals.
- 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Actively registered boats	338,002	338,002	344,942	335,000	335,000
Cost per fishing licenses sold	\$0.70	\$0.60	\$0.70	\$0.70	\$0.70
Fishing licenses sold	883,932	839,172	883,932	875,100	871,000

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Objective: Improve the quality of service available to victims of crime.

Why this objective is important:

Victims of violent crime need assistance to rebuild and restore their lives as much as possible. The Pennsylvania Commission on Crime and Delinquency's (PCCD) 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. The PCCD also provides funding to victim service programs to assist victims of crime to cope with the physical, emotional and criminal justice issues associated with crime as well as providing victims of crime with victim rights notification and procedural services such as early outreach, courtroom orientation and accompaniment, assistance with compensation claims, case status information and assistance with victim impact statements.

How are we doing:

By leveraging new technologies, PCCD has improved the system of processing victim compensation claims, increased the accuracy of victim notification regarding custody status changes of offenders, and improved overall financial recovery. A web based automation system called Efforts to Outcome (ETO) is being implemented for victim service programs that provides a standardized data collection and reporting system. ETO will also capture data from the outcome tool-- Empowerment and Satisfaction Questionnaire--Long Form. PCCD originally projected ETO would have been implemented earlier in the first quarter (Jan-March 2012). However, the project has been going well and ETO is planned to be implemented with all 110 victim service programs by Oct-Nov 2012.

Funding for the provision of services to those that have been victims of crime continues to be a challenge. The primary funding for these services, Rights and Services Act (RSA) and Federal Victims of Crime Act (VOCA) funding, were significantly affected during the year. The combined result of these funding issues could result in as many as 90 fewer individuals being available to provide these services across the commonwealth. Funding for victims of juvenile offenders (VOJO) had been eliminated from the previous year's budget but was partially restored in the 2012-13 budget.

Strategies

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

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

Provide compensation to victims of crime.

Provide funding to support direct services to victims of crime.

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Victim Services: Amount of restitution paid by offenders to the Crime Victims Compensation Fund on an annual basis	\$810,344.00	\$822,579.00	\$944,000.00	\$1,040,000.00	\$1,140,000.00
Victim Services: Number of victims served by victim service programs throughout Pennsylvania through the utilization of RSA funds.			189,213	208,134	228,900

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
This is a new measure for 2011-12. The 2011-12 amount is reflective of the 2011 calendar year.					

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 2011 is \$17.2 million, with 83.9 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
The number of juveniles who make full restitution to their victims.	3,733	3,370	2,919	3,098	3,137
The percentage of juveniles who make full restitution to their victims.	84.4%	81.3%	77.2%	81%	82%

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 amount of community service completed each year by juvenile offenders has exceeded 500,000 hours, with 501,300 hours completed in 2011. The value of community service hours completed from 2004 to 2011 equates to services worth approximately \$31.4 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
The number of juveniles who complete assigned community service obligations.	10,862	10,203	9,168	9,450	9,503
The percentage of juveniles who complete assigned community service obligations.	91.6%	90%	88.9%	90%	90.5%

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 3.3 percent absconder rate for 2011-12 is significantly less than the rate of 6.2 percent in 2003-04.

Strategies

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

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

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

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
State Supervision Process: Average monthly percentage of supervised offenders in absconder status	3.3%	3.2%	3.3%	3.3%	3.3%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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 2011-12 technical parole violators were approximately 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
State Supervision Process: Average monthly number of state-sentenced technical parole violators returned to prison	231	231	202	230	200
State Supervision Process: Average monthly percentage of state-sentenced technical parole violators returned to prison	1.06%	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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
State Supervision Process: One-year recidivism rate	20.2%	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, thus reducing recidivism.

Why this objective is important:

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

How are we doing:

Ninety percent of Department of Corrections (DOC) inmates will one day return home after incarceration. The DOC addresses recidivism and reentry needs through assessment and treatment. Assessment focuses on needs, and treatment is based on risk levels for those needs. The department believes reentry begins upon reception to the prison system and continues through a successful return to the community. The DOC experiences a 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. In order to address this issue, the department is planning to open housing units for inmates with short minimum sentences that will be geared toward providing timely treatment to these inmates prior to their minimum sentence date.

Strategies

Continue using the computer system developed to track inmate assessment and progress in treatment programs. Through analysis of the data, the appropriateness of prescribed treatment programs can be measured. By utilizing this system to prioritize inmate 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.

Develop a scientifically based quantitative risk assessment tool for the Sentencing Commission judges to use to measure the risk of reoffending while deciding the appropriate sentence for the defendant.

Expand the eligibility for proven treatment programs. The Boot Camp, Recidivism Risk Reduction Initiative, and the State Intermediate Punishment programs are evidence based programs that were found to be effective in lowering the rates of recidivism for the inmates who have completed the programs.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Inmates assessed as having an alcohol or other drug problem	34,045	33,542	33,620	32,845	32,240
Inmates currently in alcohol or other drug treatment programs	3,766	3,703	3,930	3,930	3,930
Inmates currently in alcohol or other drug treatment programs	3,766	3,766	3,703	3,930	3,930
Inmates recommended to receive alcohol or other drug treatment	14,917	13,340	15,517	14,100	14,088
Inmates who have completed alcohol or other drug treatment programs	9,979	9,976	10,650	10,650	10,650
Inmates who have completed alcohol or other drug treatment programs	9,979	9,976	10,978	10,500	10,300

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the availability and improve the quality of alternatives to incarceration and secure placement for low risk adult and juvenile offenders.

Why this objective is important:

It is important to reduce placement costs by using effective community and evidence-based programs.

How are we doing:

The Pennsylvania Commission on Crime and Delinquency (PCCD) has supported Evening Reporting Centers (ERCs). 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.

In 2011, PCCD began supporting pre-adjudication diversion programs. These programs offer an alternative to youth prior to being adjudicated as a delinquent youth.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Planning and Coordination: Adult: Average number of jail days saved per active offender during the fiscal year through participation in Intermediate Punishment Treatment Program	91	88	61	65	68
Planning and Coordination: Adult: Average number of jail days saved per offender who completed the Restrictive Intermediate Punishment portion of their sentence	292	175	112	120	122
The 2010-11 average jail days saved was significantly reduced from 2009-10 due to PCCD modifying how the savings are calculated. PCCD now completes the calculation based on the minimum amount of time that the offender would have otherwise been incarcerated based on the Pennsylvania Sentencing Guidelines.					
Planning and Coordination: Adult: Percent of active offenders sentenced to the Intermediate Punishment Treatment Program successfully completing the treatment phase of their sentence (as determined by the court)	82%	84%	82%	78%	78%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Planning and Coordination: Adult: Percent of offenders who successfully completed the Restrictive Intermediate Punishment portion of their sentence	65.2%	64%	65.2%	65%	65%

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 26 percent since 2005-06, resulting in a total of 6,932 parolees successfully returning to their communities in 2011-12.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Board Parole Process: Average monthly number of offenders eligible for parole interviews	3,059	3,059	3,154	3,185	3,215
Board Parole Process: Average monthly number of offenders granted parole or reparole	1,113	1,113	1,155	1,105	1,215
Board Parole Process: Average monthly number of offenders interviewed	1,873	1,873	1,847	1,870	1,980
Board Parole Process: Average monthly number of offenders released to parole from state correctional institutions	797	797	893	915	1,030
Board Parole Process: Average monthly percentage of scheduled interviews held	61%	59%	61%	63%	68%
State Supervision Process: Annual state sentence releases to parole supervision	10,292	11,521	11,821	11,990	12,090
State Supervision Process: State parolees and probationers supervised at fiscal year end	32,378	34,745	35,982	37,800	39,400

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 82.6 percent of offenders working or going to school in 2011. This is a 2 percent increase in the proportion of juvenile offenders working or going to school. By comparison, Arizona reported a 73.3 percent educational/GED participation rate in 2008 and South Carolina reported an 88.5 percent participation rate for 2010-11.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Juvenile Court Judges' Commission: Percentage employed or engaged in an educational/vocational activity at case closing.	84%	83.2%	84%	84%	84.5%
The number of juvenile offenders who are in school, are employed, or are engaged in a vocational activity at the time of case closing.	14,195	14,195	14,195	14,195	14,195

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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

How are we doing:

The Juvenile Court Judges' Commission (JCJC) has collected case closing data from county juvenile probation departments since 2004. In Pennsylvania, a successful case closing is defined as no new adjudications or convictions during the period of supervision. The proportion of successful case closings in 2011 was 85.2 percent, a 1.3 percent increase in the proportion of 2010 successful case closings. Also, the increase marked the first year since 2005 that the proportion of successful case closings had increased from the previous year. 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, increased screening of delinquent youth for mental illness and mental health services, introduce evidence based practices and programs at every step in the juvenile justice system, and to use data to drive decision making throughout the system.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Juvenile Court Judges' Commission: Juvenile offenders who completed supervision without a new offense resulting in a Consent Decree, adjudication of delinquency, Accelerated Rehabilitation Disposition, Nolo Contendere, or finding of guilt in a criminal proceeding.	14,940	14,940	13,448	13,525	13,680

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
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.	84.4%	83.9%	85.2%	85.5%	87%

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 2011-12, 62 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
State Supervision Process: Employment rate (percentage) of offenders who are able to work	67%	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 2011-12, 53 percent, or 6,932 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
State Supervision Fee Collection: Total state supervision fee dollars collected annually	\$3,701,685.00	\$3,701,685.00	\$3,581,208.00	\$3,600,000.00	\$3,500,000.00
State Supervision Process: Successful completions of parole as a percentage of monthly cases closed (revocations or successful completions)	55%	58%	53%	55%	58%

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 (PCCD) is beginning to implement evidence based programming in the adult system. However, PCCD has long been committed to using evidence-based programs for juvenile justice and delinquency prevention. PCCD has adopted program goals and objectives ensuring adherence to strict program guidelines to ensure programs are implemented correctly and achieve intended outcomes.

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Planning and Coordination: Youth: Percentage of youth participating in research-based programs with a demonstrated improvement related to the program's targeted behavioral outcome	40.4%	58%	40.4%	45%	50%
Planning and Coordination: Youth: Percentage of youth served in intensive evidence-based programs with improved school attendance	60.9%	65%	75%	75%	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 2011-12, the SOAB completed all court ordered assessments on time, as required by law. The challenge for the SOAB is to keep up with the requests from the parole board in order for the offender's case to be prepared and scheduled for a parole interview.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Related Program Areas: Total number of sex offender assessments completed	1,797	1,971	1,975	2,120	3,070

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 29 percent increase in the inmate population (from 40,090 in 2002 to 51,757 in June 2012), the DOC continues to operate secure, safe and humane prisons through creative and efficient management of the population and its facilities. This management reduces the chances for development of serious issues and challenges resulting from overcrowding. Legislative initiatives – such as State Intermediate Punishment and Recidivism Risk Reduction Initiative – have shown a slight reduction in the DOC’s inmate population growth, thus resulting in a less crowded and safer prison system. Additional population reductions are expected in future years as a result of the signing of Act 122 of 2012.

Strategies

- Continue to implement enacted legislation that is aimed at reducing population, specifically enhancements to the State Intermediate Punishment and Recidivism Risk Reduction Initiative resulting from Act 122.
- Continue using a specially designed computer system to track inmate assessment and progress in treatment programs. This program measures the appropriateness of prescribed treatment programs based on need and risk.
- 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.
- Enable county level courtrooms to use Hawaii’s Opportunity Probation with Enforcement (HOPE) program on their probation violators. The HOPE program was designed to deliver certain, swift, yet relatively mild punishments to people who violate parole. DOC also plans to use HOPE with the State Intermediate Punishment program.
- Expand the use of the Community Corrections Center (CCC) system to house the majority of technical parole violators (TPVs) and eliminate the pre-release population in the CCCs. In allowing TPVs to serve their sentences in the CCCs, the prison population should result in a net decrease. Also, the TPVs length of stay will be capped at six months.
- 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.
- To address the long waiting lists for treatment programs, 4-month long Therapeutic Community (TC) programs, intensive in-patient drug treatment programs in the institution, are currently being piloted to test whether they have the same impact as the standard 6-month program. If no negative effects are measured, the waiting lists will be reduced.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cost per inmate per year for health care (state funds)	\$4,501.00	\$4,748.00	\$4,577.00	\$4,250.00	\$4,520.00
Cost per inmate per year (state funds)	\$32,059.00	\$32,059.00	\$31,431.00	\$35,188.00	\$36,629.00
Inmates in community corrections centers - excludes parolees	1,811	2,084	2,306	2,475	2,475
Inmates in excess of operational bed capacity	4,644	7,434	4,644	3,905	5,040

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Inmates in institutions	46,705	47,572	48,842	47,446	46,517
Inmates in state intermediate punishment program	892	668	915	1,050	1,120
Inmates to all Department of Corrections staff	3.20	3.20	3.20	3.20	3.10
Inmates to custody staff	5.30	5.40	5.40	5.40	5.30
Percentage of inmates testing positive for drug and alcohol use while in prison (random test)	0.14%	0.14%	0.16%	0.15%	0.15%
Percentage of positive random drug screens	0.14%	0.16%	0.15%	0.15%	0.15%
Prison operational bed capacity	46,637	45,830	49,534	49,200	49,350
As of September 1, 2011, the department changed its definition of bed capacity. "Bed Capacity" is defined as the number of inmates that the facility can accommodate by filling all beds based on a number of factors. Capacity expansion will be based upon staffing availability.					
Total inmate population	51,281	50,622	51,281	50,530	50,775

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 conduct the necessary number of sessions per week to ensure that programs are delivered to prison inmates in a timely manner thus reducing treatment waiting lists and streamlining the reentry process.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Hours worked in community works projects	534,755	568,556	578,899	564,427	550,317
Inmates employed or in educational programs	31,275	30,430	32,236	31,310	30,700
Inmates enrolled in academic educational programs	9,704	8,881	9,670	9,220	8,970
Inmates enrolled in vocational programs	3,448	3,783	3,807	3,950	3,990
Inmates needing adult basic education or GED upon reception	27,849	27,849	21,237	24,150	20,290
Inmates receiving high school diplomas/GED's	1,546	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	\$5,786,789.00	\$4,573,000.00	\$5,350,000.00	\$5,598,000.00	\$5,575,000.00
Total percentage of inmates attending GED classes that graduated.	71.4%	77%	72%	74%	68%

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, public service announcements, a toll free information number, a social media Facebook fan page; a 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. Challenges include the decreasing funding streams for these projects. Additional funding through other means, such as outside grants and/or private-public partnerships are being explored.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Percentage of commonwealth residents prepared for a disaster through outreach and training events	31%	33%	36%	37%	38%
<p>Program manager was deployed for last half of 2011 calendar year, due to two federally declared disasters. This impeded the implementation of many of our planned programs for last year. Continuing initiatives for 2013 and beyond are implementing the Hispanic/Latino Outreach Plan developed to meet the emergency preparedness needs of the fastest-growing population in the state and developing new material for PEMA's ReadyPA Kids campaign. Our goal is to eventually incorporate emergency preparedness into the day-to-day curricula of Pennsylvania's public and private schools. PEMA has been spearheading an update of the All Hazards School Safety Planning Toolkit to assist all public and private schools with development of their emergency plans.</p> <p>Working with Citizen Corps Councils and other organizations throughout the state, PEMA continues to provide Community Emergency Response Team training for public- and private sector organizations, as well as individuals wanting to be prepared in the event of a disaster in their community. Opportunities exist for expansion into the business and special needs sectors.</p>					
Percentage of counties that receive federal funds and exceed the required minimum number of community outreach events annually	37%		37%	42%	45%
<p>Change in Federal funding authorizations will affect this measure significantly in 2013 and beyond.</p>					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

NIMS provides a systematic, proactive approach, guiding departments and agencies at all levels of government, the private sector and non-governmental organizations in working seamlessly to prepare for, prevent from, respond to, recover from, and mitigate the effects of incidents, regardless of cause, size, location, or complexity, in order to reduce the loss of life, property, and harm to the environment. This consistency provides the foundation for implementation of the NIMS for all incidents, ranging from daily occurrences to incidents requiring a coordinated federal response.

How are we doing:

NIMS compliance must now be verified by regional task forces before awarding regional Homeland Security Grant Program (HSGP) funding to local governments. PEMA will finalize and issue its draft NIMS Implementation Strategy. PEMA will continue to communicate, monitor and implement NIMS throughout the commonwealth.

Strategies

Continue to conduct 2 to 4 NIMS-compliant exercises annually that are all-hazards in nature and involve emergency management and response personnel from various disciplines.
Continue to encourage development of interstate and intrastate mutual aid and assistance agreements.
Continue to write and update plans, Standard Operating Guides and Procedures that consist of common NIMS terminology and utilize systems that provide a common operating picture.
Ensure plans, Standard Operating Guides and Procedures are NIMS compliant by conducting audits and monitoring visits if necessary to ensure these tools are compliant.
Improve the ability for public information procedures and processes that will allow for a more streamlined approach in gathering, verifying, coordinating, and disseminating information.
Increase inputting completed NIMS ICS trainings held at the Emergency Management Institute (EMI) and other facilities into the commonwealth's Learning Management System (LMS) to better depict what staff have completed particular NIMS training and identify any possibly gaps in NIMS trainings.
Increase NIMS adoptions and track all resolutions from all commonwealth departments and agencies, counties, and municipalities; as well as promote and encourage NIMS adoption by associations, utilities, NGOs and private sector emergency management and incident response organizations. Continue to provide program outreach and training.
Inventory and NIMS type resources based on FEMA/DHS guidelines and requirements
Strive to manage all incidents using ICS organizational structures, doctrine, and procedures.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Emergency Preparedness and Response: Percentage of equipment, trainings, and teams within the commonwealth that have been purchased or developed with homeland security funds that have been NIMS Typed or Kindred		10%	20%	35%	50%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
<p>There is no data to report for 2009-10. As per Grant Programs Directorate Information Bulletin No. 388 dated July 18, 2012 entitled, "Supplemental Guidance on Reporting FY 2011 and FY 2012 Homeland Security Grant Program (HSGP) Performance Measures, FEMA is now requiring recipients of grant funding to report on equipment and training.</p> <p>The FY 2011 HSGP Guidance and 2012 Funding Opportunity Announcement require that all grantees report equipment purchases and typed capability the equipment supports (where such typing guidance exists), the number of people trained in a given capability to support a reported number of defined resource typed teams (e.g., 63 responders were trained in structural collapse to support 23 Type 2 USAR Teams); and the total number of a defined type of resource and capabilities built utilizing the resources of this grant. This requirement applies to the FY 2011 and FY 2012 grant years and onward.</p>					
Emergency Preparedness and Response: Percentage of NIMS reporting entities that conduct 2-4 trainings, NIMS compliant drills, table top or full scale exercises annually		78%	90%	92%	94%
<p>There is no data to report for 2009-10. The reporting entity would only be required to report that they indeed completed 2-4 from these items. NIMS requires various types of trainings/courses. FEMA also encourages incorporating NIMS concepts and principles into all appropriate state and local training and exercises. FEMA also encourages participation in an all-hazards exercise program that involves emergency management/response personnel from multiple disciplines and/or multiple jurisdictions.</p>					
Emergency Preparedness and Response: Percentage of NIMS reporting entities that have designated Points of Contact		83%	84%	86%	88%
<p>There is no data to report for 2009-10. Currently there is a discrepancy/gap in the number of reporting entities versus the number of identified Points of Contact (POC). Having a designated POC is a FEMA requirement for NIMS compliance. The overall goal is to ensure that each reporting entity has an identified POC. PEMA will have staff track and file the resolutions and implementation plans and identify a NIMS POC for any agency, department, organization or jurisdiction reporting in NIMSCAST. This will resolve the current discrepancy in NIMSCAST where there are currently 3,405 reporting entities but only 2,889 designated POC's. This will also provide more accountability with NIMS compliance.</p>					
Emergency Preparedness and Response: Percentage of NIMS reporting entities whose plans, standard operating procedures and guide are NIMS compliant		80%	82%	85%	88%
<p>There is no data to report for 2009-10. FEMA NIMS compliance protocols require the commonwealth to revise and update emergency operations plans, standard operating procedures and standard operating guidelines to incorporate NIMS and National Response Framework components, principles and policies, to include planning, training, response, exercises, equipment, evaluation and corrective actions.</p>					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

The commonwealth must ensure state and local readiness, interagency collaboration, and preparedness for the public health and medical consequences of all disasters and emergencies.

How are we doing:

The Department of Health continues to:

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

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Laboratory Services: Clinical laboratories licensed	8,762	8,762	8,850	8,775	8,775
Laboratory Services: Rabies tests by the state laboratory per year	3,250	3,000	3,750	3,750	3,750
Laboratory Services: Specimens tested by the state laboratory per year	53,760	82,000	83,000	83,000	83,000

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Laboratory Services: West Nile Virus tests by the state laboratory per year	23,000	23,000	23,000	23,000	23,000
Public Health Preparedness: Percentage of eligible hospitals registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	98%	98%	98%	98%	98%
Public Health Preparedness: Percentage of eligible laboratories registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	78%	79%	79%	80%	81%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The State Police operates the Pennsylvania Criminal Intelligence Center (PACIC), which provides 24-hour analytical intelligence assistance to law enforcement agencies throughout the commonwealth. PACIC disseminated intelligence information to 877 municipal law enforcement agencies throughout the commonwealth in 2011-12. 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Enforcement and Investigation: Intelligence products disseminated by the Pennsylvania Criminal Intelligence Center	28,078	27,693	28,731	29,200	29,700
Enforcement and Investigation: Municipal law enforcement agencies receiving information from the Pennsylvania Criminal Intelligence Center	915	915	932	950	960
Enforcement and Investigation: Requests for intelligence information from Pennsylvania Criminal Intelligence Center	15,871	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 disseminates accurate and timely situational awareness reports to affected municipal, state and federal public safety agencies throughout the commonwealth. These reports provide real time information about active incidents, road closures and other unusual events. With this information, command level personnel are better equipped to make informed operational decisions. The Department Watch Center disseminated situational awareness information to 1,025 municipal public safety agencies throughout the commonwealth in 2011-12. Challenges to meeting this objective include operational constraints and the level of collaboration between the State Police and other public safety agencies throughout the commonwealth.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Emergency Preparedness and Response: Department Watch Center immediate reports	3,726	3,744	4,014	4,080	4,150
Emergency Preparedness and Response: Municipal public safety agencies receiving immediate reports from the Department Watch Center	693	693	1,179	1,200	1,210

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

Recent Federally declared disasters have created staffing challenges with 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.

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

Our primary audience includes Pennsylvania Emergency Management Agency staff, state agency Emergency Preparedness Liaison Officer staff and county/municipal Emergency Management Agency staff. PEMA continues to develop an instructor cadre of professional emergency managers in the commonwealth.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Emergency Preparedness and Response: Incidents reported through PA Emergency Incident Reporting System (PEIRS)	10,200	10,500	10,800	11,100	11,400
State and local emergency management personnel trained	700	2,241	2,713	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, sub grantees can improve their abilities to prepare for, prevent, mitigate, respond to or recover from an incident.

How are we doing:

Maximizing federal and state funds requires much interaction with PEMA's sub grantees. PEMA has formalized guidance for sub grantees and implemented a formal monitoring process for Homeland Security Grant funds. Pennsylvania had five presidentially declared disasters in calendar year 2011 as a result of severe flooding. The priority continues to be getting these dollars into the hands of the eligible recipients quickly. For the declared disasters during 2011, PEMA has distributed \$31 million in 2011-12, and \$29.2 million in the first two months of 2012-13.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Emergency management grant funds disbursed in federal and state funds (dollars in thousands)	\$74,167.00	\$103,514.00	\$62,979.00	\$80,000.00	\$70,000.00
Decrease due to amount of federal dollars the agency received during 2011-12. The amount of federal dollars is projected to decline over the next several years.					
Emergency Preparedness and Response: Federal disaster funds disbursed (in thousands)	\$20,000.00	\$20,000.00	\$11,450.00	\$7,450.00	\$2,500.00
Numbers increased in 2011-12 due to February 2010 Snowstorm, and five new Federally declared disasters for SFY 2011, increasing federal disbursements over the next several years, then experience a decline as disbursements and projects are completed.					

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 (OSFC) is required to provide a voluntary firefighter certification program which currently offers twenty four different levels of certification that are based on nationally recognized standards. In training, the OSFC State Fire Academy provides the opportunity for voluntary certification at the conclusion of its resident classes offered at our facility in Lewistown. Two additional incentive programs to increase participation in the voluntary certification program continue to be offered; 1) A Participating Department Recognition Program that recognizes through apparatus decals, fire company and community recognition their current percentage of certified personnel serving in the department; and 2) additional monies per certified firefighters awarded to fire companies that is added to the base award for every fire company within the annual Fire Company and Volunteer Ambulance Grant Program. Every department can receive additional monies for up to a maximum of ten (10) certified firefighters.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Fire and ambulance volunteer company grants awarded	2,743	2,783	2,721	2,750	2,750
With a four year reauthorization of the grant program and an increase to total program awards now available to all volunteer and career fire departments, the number of fire and EMS departments applying for grants will increase in SFY 2012.					
Fire departments participating in Fire Department Recognition program	602	465	498	532	570
Organizations awarded recognition as a Participating Department are issued documentation and signage valid for a period of three years, after which time the organization must renew their recognition in the program. The State Fire Academy now has a newly developed web accessible means to track and provide prompt notification to departments whose recognition is about to expire. Departments continue to be contacted and are in various stages of reapplying. This is expected to increase the 2012-13 awards by 50 percent.					
Incidents reported through the PA Fire Information Reporting System	258,249	185,723	211,320	212,000	212,000
Increases in the number of incidents and the number of departments reporting to the Pennsylvania Fire Information Reporting System (PennFIRS) has been documented. As the Office of the State Fire Commissioner (OSFC) continues to provide data to field users and the grant program is linked to reporting performance, these numbers should continue to increase substantially.					
Individuals nationally certified at firefighter or higher at the State Fire Academy	3,400	3,000	3,100	4,000	4,100
The State Fire academy has filled the vacancy in the certification program and continues to work to increase certified personnel and include additional levels of certification. As certification is linked to more training opportunities, the number of personnel certified should increase in the coming years.					
State Fire Academy entry level training graduates	11,125	11,370	10,230	9,000	9,000

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Enrollment remained level in 2011-12 due to restrictions on the number of Academy on the Road programs and a 50 percent reduction in the number of resident courses conducted at the State Fire Academy. Beginning in 2012-13, this trend will be reversed as additional augmentation monies will increase the number of resident and instructor programs conducted by the State Fire Academy and the new Marcellus Shale and alternative energy courses that are or have been developed and delivered in cooperation with PEMA.					
Volunteer company loans approved (dollars in thousands)	\$13,832.00	\$11,204.00	\$10,309.00	\$11,250.00	\$11,500.00
The current act has not been amended since 1994 and the loan amounts have not kept pace with the cost for fire apparatus, equipment and construction amounts available for purchases to fire and emergency medical services through the Volunteer Loan Assistance Program. Economic conditions have reduced the overall number of applications and departments are seeking alternative financing methods to fund capital expenditures at the local level.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

Communities-That-Care (CTC) researchers are providing targeted technical assistance to approximately 20 CTC sites. Technical assistance is provided based on the feedback of the CTC surveys which helps to understand local needs including as assessment of what worked and what didn't. In addition, Pennsylvania Commission on Crime and Delinquency funds initiatives identified by CJABs as part of their county strategic plans and provides technical assistance to counties in developing strategic plans.

Strategies

Assist CJAB's in developing and adopting local strategic plans.
Provide funding and support for a pilot project to develop an approach to consolidate PCCD required county planning boards or entities, including CJABs, CTC sites, Juvenile Crime Enforcement Coalitions (JCEC), STOP Violence Against Coordinating teams, community re-entry programs, and victim service policy boards.
Provide funding and support for Communities That Care (CTC) sites to address youth risk factors through evidence-based programming.
Provide funding and support for county Criminal Justice Advisory Board (CJAB) priorities that are defined in a strategic planning process or through the development of a strategic plan.
Provide funding to support countywide crime victims' needs assessments and collaborative efforts that support the consolidation and/or regionalization of justice/victims services.
Provide seed funding in support of partnerships between public and private sector organizations working collaboratively to reduce crime and prevent victimization

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of counties successful in developing and adopting a county strategic plan		15	15	24	30
New measure in 2010-11.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

There are significant incidents of violence that have occurred within the school district of Philadelphia. It is important for the incidents of violence to be sufficiently analyzed to provide appropriate corrective action. Also, it is important to provide support services to assist victims of violence and to provide targeted prevention services.

How are we doing:

The Office of Safe Schools Advocate (OSSA) is able to meet the demand at this point in time. There has been a marked decrease in the number of expulsion hearings on 2011-12 versus 2010-11 due to an internal change in district protocol for reviewing cases for possible expulsion. The number of disciplinary hearings is significantly higher than expulsion hearings since many incidents that result in a disciplinary action do not rise to the level of an expellable offense. The only concern is when multiple disciplinary hearings are scheduled at the same time and there may be more hearings taking place than the OSSA or the staff can observe or participate.

Strategies

- Create a training program(s) for parents, teachers and community members on the subject of school violence and prevention techniques.
- Establish an outreach and public relations strategy to facilitate student, parent, and school staff knowledge of the Office for Schools Advocate.
- Monitor school violence incident reports filed by the school district with the Philadelphia Police Department and the Pennsylvania Department of Education.
- Monitor the school district's compliance with its Memorandum of Understanding with the Philadelphia Police Department.
- Provide resource information and advocacy when requested by the parent or guardian of a student victim of school violence.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of requests for assistance from those that have been a victim of violence at the school district of Philadelphia	0			50	100
New measure in 2011-12.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Percentage of armories and field sites rated adequate	24%	39%	44%	47%	47%
The Department of Defense uses the Installation Status Report (ISR) to evaluate the cost and quality of performance of base operation services provided with the Pennsylvania Army National Guard. ISR data addresses the requirements of the Government Performance and Results Act of 1993, the National Performance Review, the President's Management Agenda and other Department of Defense and Army initiatives. Data from ISR determines a three year rolling average that dictates the amount of federal funding states received for base operations. Adequate means "Does the facility satisfy the mission"?					
Readiness centers and field sites under major repair	34	27	31	45	33
In addition to state funds, which are allocated for repairing and maintaining armories and facilities, federal funds are allotted directly for facilities such as the 56th Stryker Brigade Combat Team (SBCT) and ARRA stimulus funded armory construction, as well as multiple state funded capital budget projects. The number of facilities having major repairs will continue to decrease as state and federal funds allow maintenance and repair. This item measures facilities under major repair over \$25,000. Data shows how many readiness centers and field sites are under major repair.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

Strategies

- Ensure recruiting programs produce sufficient numbers of enlistees to maintain assigned strength in all units.
- Provide well trained and well equipped personnel for deployment in connection with Overseas Contingency Operations, Homeland Security, and emergency preparedness and response.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Pennsylvania Air National Guard assigned	4,175	4,069	3,926	3,900	3,900
The Pennsylvania National Guard personnel goal reflects the Air National Guard units filled with assigned soldiers.					
Pennsylvania Air National Guard end strength	4,033	4,099	4,033	4,100	4,100
The Pennsylvania National Guard personnel goal reflects the Air National Guard units filled with personnel authorized by the National Guard Bureau.					
Percentage of Air National Guard current strength	104%	103%	104%	102%	102%
The total percentage of Pennsylvania Air National Guard personnel.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

Pennsylvania units have been deployed in Iraq in support of Operation Iraqi Freedom, in Afghanistan in support of Operation Enduring Freedom, and in other locations in support of other global missions. More than 25,000 deployments of individual guardsmen have occurred since September 11, 2001, with many of those individuals deploying multiple times.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Department of Defense personnel receiving training at Fort Indiantown Gap	125,365	116,690	112,081	120,000	120,000
Non-Department of Defense personnel receiving training at Fort Indiantown Gap	9,707	13,090	9,707	14,000	14,000
Pennsylvania Army National Guard assigned	15,006	15,037	15,006	15,194	15,194
The Pennsylvania National Guard personnel goal reflects the Army National Guard units filled with assigned soldiers.					
Pennsylvania Army National Guard end strength	15,220	15,200	15,356	15,356	15,356
The Pennsylvania National Guard personnel goal reflects the Army National Guard units filled with personnel authorized by the National Guard Bureau.					
Percentage of Army National Guard current strength	99%	102%	100%	100%	100%
The total percentage of Army National Guard personnel.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Maintain the strength and readiness of the Pennsylvania National Guard in order to support Pennsylvania and neighboring states with disasters that require activation of the National Guard.

Why this objective is important:

The National Guard plays a key support role during floods, storms, other natural disasters and times of civil unrest. National Guard members must respond quickly and with the training and resources needed to provide assistance to citizens and other agencies throughout PA during these times.

How are we doing:

In 2011, 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Pennsylvania Soldiers and Airmen deployed for statewide emergencies	6,699	6,699	8,714	19,396	0
2013-14 projection not available.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Commission on Crime and Delinquency (PCCD) has provided funding support for the development of a Virtual Training Network and multiple Central Booking Centers throughout the commonwealth. PCCD has also funded four Gang Intervention Initiatives across the commonwealth.

Strategies
Improve the identification and processing of offenders through central booking technologies.
Improve the skills, knowledge, and expertise of law enforcement through Web Based Training.
Provide funding to support gang intervention strategies.
Support regional policing.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of Central Booking sites funded	224	232	260	271	288

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 4,781 DUI-related crashes in 2011-12. This represents a 1.7 percent increase from 2010-11, and a 5.2 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Vehicle Traffic Supervision: DUI arrests	17,239	17,265	17,785	18,000	18,400
Vehicle Traffic Supervision: DUI-related crashes	4,546	4,702	4,781	4,700	4,620

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 641 fatal motor vehicle crashes in 2011-12. This represents a .9 percent increase from 2010-11 and a .2 percent decrease 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 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Vehicle Traffic Supervision: Child safety seat inspections conducted	2,527	1,632	2,325	2,360	2,400
Vehicle Traffic Supervision: Fatal motor vehicle crashes	642	642	631	620	610
Vehicle Traffic Supervision: Traffic citations issued for occupant restraint violations	19,742	17,728	17,269	17,600	17,800

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce motor vehicle crashes.

Why this objective is important:

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

How are we doing:

State Police investigated 76,944 motor vehicle crashes in 2011-12. This represents a 2.3 percent decrease from 2010-11 and a .7 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Vehicle Standards Control: Commercial vehicle safety inspections	94,270	94,270	96,713	98,200	99,600
Vehicle Traffic Supervision: Motor vehicle crashes	76,439	78,753	76,944	75,700	74,400
Vehicle Traffic Supervision: Traffic citations issued	568,236	560,004	600,986	611,000	621,000
Vehicle Traffic Supervision: Traffic safety education programs aimed at preventing motor vehicle crashes	3,806	3,988	3,439	3,500	3,600

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 1,149 property crimes per 100,000 population in 2011-12. This represents a 5.6 percent increase from 2010-11 and a 3.5 percent increase from 2009-10. 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Crime Lab: Criminal suspects identified through latent fingerprint comparison (i.e. fingerprint evidence)	2,037	2,079	2,043	2,970	3,000
Criminal Law Enforcement and Crime Prevention: Community-based crime prevention programs targeting property crime	623	623	581	590	600
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for property crimes per 100,000 population	253	288	298	300	305
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Percentage of property crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	31%	31.4%	30.2%	30.7%	31.2%
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Property crimes per 100,000 population	1,110	1,088	1,149	1,130	1,110

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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 123 violent crimes per 100,000 population in 2011-12. This represents a 9.8 percent increase from 2010-11 and a .8 percent increase from 2009-10. 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Crime Lab: Criminal suspects identified through DNA evidence submissions	678	664	668	1,050	1,070
Criminal Law Enforcement and Crime Prevention: Community-based crime prevention programs targeting violent crime	1,248	1,248	1,112	1,130	1,140
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for violent crimes per 100,000 population	57	62	64	65	66
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Percentage of violent crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	80.7%	66.6%	83.4%	84.5%	85.7%
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Violent crimes per 100,000 population	122	122	111	109	108

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

The Pennsylvania National Guard Counterdrug Joint Task Force continues to provide best value support resources to combat the scourge of drugs in our communities. The Task Force assisted in the seizures of \$31,893,258 in drugs and criminal assets. This equates to \$388 return for every \$1 spent.

How are we doing:

The Counterdrug Joint Task Force has continued our partnerships with agencies across the commonwealth such as the Pennsylvania Office of Attorney General, Pennsylvania Department of Drug and Alcohol Programs, the Philadelphia Camden High Intensity Drug Trafficking Area and the Community Anti-Drug Coalitions of America. The Counterdrug Joint Task Force has been a force multiplier for these agencies by using unique military skills coupled with new technologies such as the Ion Scan used to detect illegal drugs and explosives. Headquartered out of Fort Indiantown Gap, the Northeast Counterdrug Training Center has provided training to 15,763 law enforcement agencies, community based organizations, professionals and military service members predominantly from an 18-state region of the northeastern U.S.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Counterdrug Joint Task Force aviation flight hours in support of law enforcement	563	772	811	851	894
Dollars scanned for drug residue using Counterdrug Joint Task Force personnel and equipment in support of law enforcement	\$1,409,258.00	\$3,314,258.00	\$3,579,399.00	\$3,865,751.00	\$4,175,011.00
Dollars seized in asset forfeitures by local, state and federal law enforcement resulting from Counterdrug Joint Task Force support	\$28,817,658.00	\$21,548,551.00	\$28,817,658.00	\$41,525,802.00	\$44,017,350.00
Law enforcement arrests resulting from Counterdrug Joint Task Force support	707	1,151	707	1,123	1,157
Law enforcement cases supported by Counterdrug Joint Task Force personnel	809	837	879	923	969
Local, state and federal law enforcement and community leaders and military service members trained at the Northeast Counterdrug Training Center	11,077	15,729	16,830	18,008	19,269

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Marijuana plants eradicated with Counterdrug Joint Task Force aviation support to law enforcement	8,075	5,592	8,075	11,476	12,394
Number of PA youth and adults provided with drug prevention education and outreach services by the Counterdrug Joint Task Force Civil Operations section	13,139	8,053	13,139	23,160	25,476
Number of youth and adults reached by the Drug Demand Reduction (DDR) program in PA.	13,139	8,053	13,139	23,160	25,476

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 that of our peer state agencies and is more than twice that of the federal Equal Employment Opportunity Commission. PHRC settlements awarded benefits to more than 27,560 victims of illegal discrimination in 2011-12, including monetary benefits of \$9.9 million.

Strategies
Improve staff training to improve communication, procedural knowledge and uniformity across the agency.
Include attorneys early in the investigative process to help supervisors and investigators better recognize case elements that might resolve cases through settlement.
Increase use of available technology to improve case processing and communication among divisions and regions.
Re-evaluate and redesign case processing to eliminate inefficiency and duplication of work without compromising investigative quality or either party's rights.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Human Relations Commission: Predetermination case settlement rate	40.6%	39.3%	30.98%	42.3%	42.3%
<p>The average settlement rate of all state Fair Employment Practice Agencies for federal fiscal year 2011 was 22.7. The settlement rate for the federal Equal Employment Opportunity Commission was 15.4 percent for the same period. The PHRC settlement rates shown are for employment discrimination cases, which make up the large majority of our cases. The reduced settlement rate was a temporary effect of a case management re-engineering initiative, which has dramatically increased closures of older cases. These more complex cases do not often settle.</p>					

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

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

Why this objective is important:

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 210 presentations around the state, reaching nearly 4,000 Pennsylvanians. This significant increase in the number of events is due to greater planning and the involvement of additional staff and commissioners in outreach efforts.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Human Relations Commission: Number of community meetings and outreach events	137	138			

This number only includes outreach to general audiences. Formal training ordered by the commission as part of settlements and some technical training is not included in this number.

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

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

Why this objective is important:

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

How are we doing:

In 2011-12, the commission increased the number of housing discrimination cases closed within 100 days by 13.4 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of housing discrimination cases dually filed with HUD that are closed within 100 days	53	53	59	61	61

The commission closed 68 housing cases filed dually with HUD in 2011-12, a 13.24 percent increase over 2010-11. This follows an 11.3 percent increase last year. Continued procedural improvements will enable us to better meet timelines for federal funding in this area.

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 50 percent of its total cases in 2011-12 within one year of filing, including resolutions, settlements and cases withdrawn or filed in court. The commission closed 68 housing cases filed dually with the U.S. Department of Housing and Urban Development, or HUD, within 100 days. This was an increase of 13.4 percent, following an 11.3 percent increase in 2010-11. 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average case age statewide (in days)	394	441	426	426	426
While our average case age has increased slightly, this has been to some degree affected by staff losses, and an emphasis on closing older cases and processing new cases more efficiently. This effect should be temporary, as process improvements and efficiencies are implemented statewide. Our peer state agencies' average case age went from 829 in 2010 to 915 in 2011, an increase of 9.4 percent. Our average case age is slightly less than half that of our peers and increased by 7.3 percent.					
Human Relations Commission, Formal complaint investigation: Percentage of cases closed within one year	59%	56%	50%	59%	59%
Human Relations Commission: Percentage of cases under investigation which are two or more years old	16%	16%	18%	15%	15%
We have actually decreased the number of cases under investigation which are over 2 years old by 3.4 percent, and the total number of cases under investigation by 16.4 percent. However, we are in the midst of re-engineering our case management process, which has enabled us to resolve cases faster and reduce our overall case inventory by 16.4 percent. Decreases in pending cases and cases under investigation are despite a 20.3 percent increase in the number of complaints docketed during the year. As best practices are implemented statewide over the next year, we expect this to significantly reduce our case inventory and allow us to resolve cases even faster.					

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 handled by county and local weights and measures programs. The bureau continues to modernize its IT infrastructure and training to maximize the capabilities of its current resources.

Strategies

- 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.
- Modernize the bureau's database infrastructure to accommodate the growth of the Certified Examiner of Weights and Measures program and cross train current staff.
- 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 thereby increasing the number of devices inspected.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Consumer Commodity Inspections: Number of amusement rides inspected	5,296	8,341	8,500	8,500	8,500
The number reflects the number of registered amusement rides in Pennsylvania. All rides are inspected according to a schedule (weekly, monthly or each time a ride is set up at a new location). Operators adhere to a strict protocol for notification to the bureau and the bureau's quality assurance inspectors travel the state to ensure compliance.					
Consumer Commodity Inspections: Number of fuel dispenser meters certified	48,226	55,645	48,226	48,500	48,500
The number of retail fuel stations remains steady though the alternative fuel sources available (compressed natural gas) has increased.					
Number of calls received on the Consumer Complaint Hotline.	331	587	600	600	600
The number of consumer concerns remains consistent from year to year. The nature of the concerns predominantly focuses on retail fuel followed closely by expired inspection of devices.					
Number of Weights and Measures Device and System Inspections	135,123	156,358	156,500	156,500	156,500
2011-12 maintains the same number of city-county sealer programs as the previous year. Newly enacted legislation has added additional requirements to the bureau concerning biofuel registration.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Enforce the commonwealth's Dog Law through licensing, inspections and citations.

Why this objective is important:

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

How are we doing:

The Dog Law Enforcement Office saw decreased or sustained numbers of licensed kennels, kennel inspections, dog licenses sold, and citations issued in 2011-12. Going into 2012-13, major strides will be taken to better accomplish objectives by providing improved training to staff, development of a Standard Operating Procedure Manual, improving relationships with outside agencies, utilizing media relationships to provide more public awareness, increased enforcement on noncompliance, and a more aggressive approach to increase license sales.

Strategies

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

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

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Citations Issued	4,694	3,654	3,654	3,837	3,837
The anticipated citation rate increase is due to more effective enforcement of all aspects of the Dog Law. The citation rate is anticipated to grow at a rate of approximately 5 percent.					
Dog Licenses Sold	868,177	928,634	921,147	967,204	1,063,924
The 10 percent increases in 2012-13 and 2013-14 are anticipated due to strong outreach efforts being done and planned in 2013 to sell more dog licenses. Each year after, a 5 percent increase is anticipated in license sales due to continued licensing efforts.					
Kennel Inspections	5,266	5,059	4,740	4,902	4,902
Commercial kennel inspections are anticipated to increase for the 2012-13 year due to rigorous enforcement. All kennels are inspected at least twice per calendar year.					
Licensed Kennels	2,161	2,221	2,221	2,196	2,196
The number of licensed kennels is anticipated to decline due to more stringent regulations and more effective enforcement.					

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 deviations in industry practices and ensure consumers are protected from unlawful insurer practices (Market Analysis), conducts market conduct examinations of insurance companies, including examination of policy language to make sure insurance contracts are administered in accordance with the law and the terms of the contract (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 Division 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 and thus pose potential consumer harm -- and bring those companies into compliance with state laws and regulations. In 2011-12, the Market Analysis Division analyzed data from more than 1,200 insurance companies using various analysis methodologies and rating systems. Approximately 60 insurance companies were identified as outliers and were reported to the department's Market Regulation Committee for further review. The department conducted close to 60 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 deviations in industry practices and ensure consumers are protected from unlawful insurer practices.
- Assist individual consumers with their questions or complaints about insurance.
- Examine policy language to make sure insurance contracts are administered in accordance with the law and the terms of the contract.
- Initiate insurance company exams to promote compliance with laws and regulations.
- Operate regulated licensing programs.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Insurance company reviews initiated and conducted to investigate areas of concern	48	46	48	35	35

The department recently restructured its bureaus under the Office of Market Regulation, making it possible to more quickly identify areas of concern and proactively review insurance companies' actions in the marketplace. This measure now incorporates all levels of enforcement activities available to the department as a result of changes to NAIC Market Regulation Handbook. A series of actions can be initiated to intervene and educate the company on commonwealth laws prior to initiation of a full blown market conduct examination resplendent with fines and department legal actions.

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

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

Why this objective is important:

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

How are we doing:

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

Strategies

- Continue to 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.
- Continue to leverage the latest technology to make the campaign finance reporting efficient and transparent for all involved.
- Discuss 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.
- Discuss 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.
- Publicly encourage 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Electoral Process: Campaign finance reports filed online	3,700	3,800	2,979	2,800	2,900

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. The department continues to enforce 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.

The Department has consolidated the Corporations Bureau and the Bureau of Charitable Organizations. This resulted in the streamlined usage of personal and functions that will allow the department to continue to increase the efficiencies of processing all documents, reducing costs to the bureau and ensuring processing times are within the statutory requirements.

The Registration Division receives more than 20,000 incoming telephone calls each year. The combined Corporation Bureau and the Charitable Organizations and the introduction of a new computer system will have more resources to enable greater efficiencies in customer service, educational outreach and external requests for information.

Upgrade the current registration system to allow for changes in processes and procedures due to the merging of the two bureaus. This will further decrease the processing times for the various documents from Charitable Organizations.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Charitable Organizations: Charitable Organization Registrations and Professional Fundraiser Registrations	11,242	10,627	11,242	11,397	11,552
Projections are based solely upon historical data.					
Corporations and Charitable Organizations: Charity registrations	11,250	11,250	11,483	11,800	12,000

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Corporations and Charitable Organizations: Investigations closed	325	328	124	250	250
Corporations and Charitable Organizations: Investigations opened	341	341	262	250	250
Corporations and Charitable Organizations: Professional fundraiser contract filings	1,603	1,603	2,385	2,400	2,500
Corporations and Charitable Organizations: Professional fundraiser registrations	418	457	488	470	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:

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

How are we doing:

The department uses early detection methods in the financial monitoring process to find insurance companies that could be in a hazardous financial situation and works with them to improve their financial condition and prevent insolvency.

Strategies
Conduct on site financial examinations.
Improve early detection methods for financially troubled insurance companies.
Oversee company transactions to preserve fair competition in the marketplace.
Review insurance company financial reports.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Companies on a watch list	45	43	39	40	40
Watch list is used to monitor insurance companies that may experience financial failure.					

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

Strategies
Continue to Implement best practices for investigators to ensure that all investigations are handled efficiently and professionally. Continue sharing information with other state agencies in an efficient manner.
Ensure the safety of our citizens by timely completing investigations in all four regional offices.
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
The Bureau of Professional and Occupational Affairs continues to streamline case management by prioritizing and focusing on the most important complaints.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Enforcement and Investigation: Inspections completed	17,984	17,984	22,233	19,000	19,000
Enforcement and Investigation: Investigations closed	3,412	3,412	3,142	3,600	3,600
Enforcement and Investigation: Investigations opened	3,324	3,503	3,984	3,600	3,600

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Respond to consumers and businesses in a timely and fair manner by seeking solutions 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 and Securities strives to balance regulatory oversight with advocacy for consumers seeking mutually acceptable remedies to problems or complaints. The department must also provide courteous and timely responses to consumers and businesses and ensure an efficient and effective regulatory agency.

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.

The department expects to hire additional depository examiners in the coming year and recruitment is a high priority.

Strategies
Examine at least 20 percent of company licenses every year.
Meet regularly with financial services companies under department supervision and work to meet the needs of Pennsylvania financial services industries, businesses and communities.
Respond timely to financial institutions allowing them to address any weaknesses and deficiencies and improve operations.
Track and analyze all company licenses on an annual basis to determine date of last examination in order to prioritize and schedule future exams.
Track and analyze inquiries, complaints and resolutions received via the toll free hotline (1-800-PA-BANKS), website (www.banking.state.pa.us), dedicated email addresses, Consumer Financial Protection Bureau and other government agency referrals.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average number of days for turnaround of Department of Banking and Securities independent institution examinations	23.23	23.23	30	30	30
The goal is 30 days or less. This number is impacted by the recent increase in enforcement actions being rendered, ultimately increasing the amount of turnaround time for these exams to assess more complex issues.					
Average number of days for turnaround time of joint examinations	38.26	61.31	68	40	40
The goal is 40 days or less. This number has increased due to the increase in enforcement actions being rendered, ultimately increasing the turnaround time for these examinations to assess more complex issues. Banks that require more frequent visitation due to orders issued by the agency for non-satisfactory rating has lengthened the turnaround time. In addition, the department has less control over the turnaround time for joint exams with the FDIC and Federal Reserve Banks (FRBs).					
Percentage of company licensees examined annually			21%	20%	20%
20 percent is best practice of the Conference of State Bank Supervisors. New measure in 2011-12.					

Goal: Consumer Protection

Subject Area: Nutrition and Food Safety

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

Why this objective is important:

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

How are we doing:

Food safety inspectors conduct year round inspections. 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

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

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

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Retail Food Safety Inspections	49,961	51,300	51,400	52,035	52,100
New legislation which created 3 PA C.S.A. §§ 5701-5714 affected the retail food facility numbers. After January 2011, the department began inspections of organized camps where participants stay overnight in addition to the farm labor camps previously inspected. In addition, some local health departments have turned over jurisdiction to the department. The number of facilities also has increased overall.					
Retail Food Safety Inspections per Food Inspector	735	754	767	777	778
New legislation which created 3 PA C.S.A. §§ 5701-5714 affected the retail food facility numbers. After January 2011, the department began inspections of organized camps where participants stay overnight in addition to the farm labor camps previously inspected. In addition, some local health departments have turned over jurisdiction to the department. The number of facilities also has increased overall.					

Goal: Government Efficiency

Subject Area: Commonwealth Budget

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

Why this objective is important:

We continuously work with agencies to control the administrative costs of operating state government.

How are we doing:

The Comptroller's Office has worked to increase the usage of the purchasing card so additional revenue can be generated from rebates and operating costs can be reduced. In addition, we have encouraged vendors to utilize electronic invoicing methods, which will decrease our cost to process invoices. We have also made a concerted effort to resolve outstanding single audit findings.

Strategies

Continue to make process improvements and assessments of commonwealth risk areas.

Increase the use of the commonwealth purchase card to minimize administrative costs and maximize the rebate earning potential.

Promote the increased use of electronic invoices from vendors to minimize administrative costs and maximize potential discounts.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Agency/purchasing/corporate credit card rebates earned	\$2,236,583.00	\$2,317,173.00	\$2,526,110.00	\$2,803,982.00	\$3,168,500.00
The Comptroller's Office has an initiative to increase the use of the commonwealth purchase card. This would provide two benefits: 1) increased rebates and 2) cost savings in staff costs for processing payments. The Comptroller's Office will be working on increasing the number of eligible expenditures paid for using the purchase card.					
Number of electronic invoices	54,090	67,367	85,502	106,878	133,598
Office of the Budget: Percentage of electronic invoices	8.71%	10.86%	14.6%	16%	18%
Single audit findings resolved by the commonwealth	26%	38%	79%	80%	80%

Goal: Government Efficiency

Subject Area: Commonwealth Budget

Objective: Maintain a balanced commonwealth budget.

Why this objective is important:

The Governor’s Budget Office works to keep commonwealth revenues and expenditures in balance and identifies ways to improve services to citizens and implement cost-containment strategies to ensure that taxpayer dollars are spent effectively and efficiently.

How are we doing:

The severe national recession caused state government revenue to plummet and led to General Fund budget deficits in 2008-09 and 2009-10. Aggressive budgetary action, including spending and hiring freezes and restrictions on employee travel, corrected this deficit in the 2010-11 enacted budget. 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
General Fund Surplus (ending year balance, in thousands)	\$-294,233.00	\$1,092,563.00	\$659,051.00	\$292,670.00	

The Great Recession caused commonwealth General Fund revenues to drop \$3.25 billion below budget estimates in 2008-09 and \$1.18 billion below budget estimates in 2009-10. Given these dramatic revenue losses, it was not possible to end the 2008-09 and 2009-10 fiscal years in balance. Aggressive budgetary action since that time led to a significant year-end General Fund surplus in 2010-11. FY 2013-14 data is currently not available.

Goal: Government Efficiency

Subject Area: Commonwealth Budget

Objective: Maintain a manageable debt level and an excellent credit rating.

Why this objective is important:

The commonwealth issues debt in the form of tax exempt general obligation bonds to fund its capital budget and other voter approved bond programs. The level of debt outstanding must never exceed the commonwealth's ability to pay that debt, given the many other programs and services funded by the commonwealth's budget.

How are we doing:

Wall Street rating agencies have consistently recognized the commonwealth's sound debt management practices by giving the commonwealth favorable credit ratings. These favorable credit ratings reduce the commonwealth's interest costs on its debt.

Since 2003, the commonwealth has refinanced \$3.85 billion in outstanding debt and achieved more than \$355 million in savings through 2011-12, 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
General Fund General Obligation debt service costs as of June 30 (in millions)	\$932.70	\$1,030.40	\$1,041.00	\$1,114.00	\$1,166.00
General Fund supported debt service as a percent of revenues (non-highway debt to General Fund revenues)	3.67%	3.75%	3.83%	3.96%	4.064%
General Obligation bond and lease rental debt as a percent of personal income	1.9%	1.9%	2.41%	2.2%	2.2%
General Obligation debt and lease debt per capita	\$786.00	\$802.00	\$884.00	\$979.00	\$1,028.00
General Obligation debt outstanding as of June 30 (in billions)	\$9,891.70	\$9,872.10	\$10,865.20	\$11,948.50	\$12,643.84
Motor License Fund supported debt service as a percent of revenues (highway debt to Motor License Fund revenues)	1.29%	2.41%	2.72%	2.71%	2.63%

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 \$679 million, a total reduction of 5.5 percent since 2009-10, 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 1,469 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.
- Increase accountability for travel costs by requiring supporting documentation for expenses.
- Partner with, and assist, agencies in identifying efficiencies and making continuous process improvements.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Commonwealth-wide transportation travel costs	\$2,208,719.00	\$2,356,472.00	\$2,665,734.00	\$2,790,000.00	\$2,875,000.00
Commonwealth-wide travel costs	\$34,941,161.00	\$35,051,953.00	\$33,417,794.00	\$32,800,000.00	\$32,200,000.00
Comptroller Operations complement	620	606	599	568	566
Comptroller Operations is striving to streamline processing to achieve additional efficiencies in light of budget constraints.					
Office of the Budget: Commonwealth-wide mileage costs	\$18,129,404.00	\$17,474,572.00	\$15,819,968.00	\$15,650,000.00	\$14,900,000.00
Office of the Budget: Commonwealth-wide subsistence travel costs	\$6,020,950.00	\$5,891,445.00	\$5,214,252.00	\$5,175,000.00	\$4,900,000.00
Office of the Budget: Comptroller Operations payroll costs	\$42,837,387.00	\$40,238,014.00	\$39,146,307.00	\$39,140,000.00	\$38,800,000.00
Office of the Budget: Comptroller Operations travel costs	\$311,195.00	\$252,656.00	\$194,680.00	\$187,000.00	\$175,000.00
Payment errors avoided	\$2,436,443.00	\$6,498,943.00	\$15,383,966.00	\$4,200,000.00	\$4,250,000.00

Goal: Government Efficiency

Subject Area: Community Development

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

Why this objective is important:

These programs and initiatives help to cut costs to local governments. The COSTARS program (Cooperative Sourcing to Achieve Reductions in Spending) helps local municipalities and school districts gain a competitive advantage through pre-negotiated prices by the commonwealth.

How are we doing:

COSTARS highlights include:

- \$134 million saved by members through COSTARS participation in 2011.
- 2,520 COSTARS participating suppliers.
- 7,600 COSTARS members - an increase of more than 4 percent over 2011.
- 1,541 local governments and other entities shared more than \$3.14 million in savings through participation in the 2011 road salt contract.

Strategies

Aggressively market the COSTARS program.

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Procurement: Number of COSTARS members	6,870	7,268	7,600	7,863	7,980
Procurement: Sales to COSTARS members (in millions)	\$358.00	\$480.31	\$578.00	\$606.00	\$636.00

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 ongoing disputes and timely process any unresolved field claims submitted through the claims process.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Public Works: Percentage of all construction contracts executed within 45 days of the Notice of Award	95%	95%	100%	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 \$14.82. Collections and cost savings cumulatively average more than \$1,143,235 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Administrative Disqualification Hearing Letters Sent	151	203	170	150	150
Administrative Disqualification Hearing Monetary Values	\$235,090.00	\$320,119.00	\$305,143.00	\$300,000.00	\$300,000.00
Criminal Complaint Monetary Values	\$4,905,097.00	\$3,772,917.00	\$3,327,200.00	\$3,500,000.00	\$3,500,000.00
Criminal Complaints Filed	1,199	1,150	941	1,100	1,100
The decrease in filings is partly due to a high level of vacancies as a result of attrition and back filling of positions.					
Office of Inspector General - Welfare Fund: Administrative Disqualification Hearings: Resulting Cost Savings	\$369,131.00	\$496,477.00	\$442,859.00	\$450,000.00	\$450,000.00
Office of Inspector General - Welfare Fund: Amount of cost savings and collections for every dollar spent on investigative activities	\$13.40	\$15.00	\$14.82	\$13.00	\$11.00
The 2011-2012 cost benefit ratio is \$14.82 in recoveries and cost savings for every dollar of investigative expenditures. The elimination of the General Assistance (GA) benefits program will have a negative impact on the overall cost benefit per dollar spent on investigative activities due to the decrease in GA cases to collect, and the cost savings from GA investigations and disqualifications.					
Office of Inspector General - Welfare Fund: Amount of overpaid benefits collected through various means	\$43,323,351.00	\$40,889,798.00	\$43,323,351.00	\$43,000,000.00	\$43,000,000.00

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
The elimination of the General Assistance (GA) benefits program will have a major impact on the amount of overpaid benefits collected due to the decrease in the number of cases referred for collection.					
Office of Inspector General - Welfare Fund: Average amount of collections and cost savings per Claims Investigation Agent	\$1,068,569.00	\$1,068,569.00	\$1,195,455.00	\$900,000.00	\$900,000.00
The elimination of the General Assistance (GA) benefits program will have a major impact on the amount of collections per agent.					
Office of Inspector General - Welfare Fund: Fraud investigations	5,742	6,310	6,309	6,500	6,500
The measure includes all intentional program violation investigations of overpayments, including prosecutions, Administrative Disqualification Hearings and others. The elimination of the General Assistance (GA) benefits program could have a negative effect on the number of cases available for investigation.					
Office of Inspector General - Welfare Fund: Long Term Care Sanctions: Resulting Cost Savings			\$2,649,714.00	\$2,700,000.00	\$2,700,000.00
New measure in 2011-12. Previous FY data not available.					
Office of Inspector General - Welfare Fund: Prosecutions: Resulting Cost Savings	\$1,804,698.00	\$2,046,493.00	\$1,745,053.00	\$1,750,000.00	\$1,750,000.00
Prosecution Adjudications	1,201	1,290	983	1,175	1,175

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 Deputy Inspector General 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Office of Inspector General: Arrest investigations	12	12	3	20	20
Office of Inspector General: General investigations	225	335	436	450	450
General Investigations are cases referred to the Office of Inspector General by other commonwealth agencies, other state employees, and the general public. This statistic is a cumulative total of all investigative referrals to the Bureau of Special Investigations, including background and arrest investigations. Referrals may have decreased due in part to increased measures enacted in commonwealth agencies to provide better oversight, accountability, and program integrity.					
Office of Inspector General: Pre-employment background investigations	158	158	204	175	175
More commonwealth agencies are reaching out to the Office of Inspector General to conduct background investigations on their new hires.					

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 2011-12 identified that 12,650 of those questionable applications did contain fraudulent information and prevented those ineligible applicants from receiving benefits. These investigative activities saved Pennsylvania more than \$75.4 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Office of Inspector General - Welfare Fund: Amount of cost savings based on ineligibility determinations	\$60,407,389.00	\$60,407,389.00	\$66,568,395.00	\$68,000,000.00	\$70,000,000.00
The elimination of the General Assistance (GA) benefit program could have a negative impact on the amount of cost savings due to a decrease in the number of cases referred for investigation.					
Office of Inspector General - Welfare Fund: Average amount of cost savings per Welfare Fraud Investigator	\$929,344.00	\$929,344.00	\$1,073,684.00	\$1,100,000.00	\$1,100,000.00
The elimination of the General Assistance (GA) benefit program could have a negative impact on the cost savings due to a decrease in the number of cases referred for investigation.					
Office of Inspector General - Welfare Fund: Fraud Prevention: ineligibility determinations	12,902	10,897	12,902	12,000	12,000
The elimination of the General Assistance (GA) benefit program could have a negative impact on the number of cases available for investigation and the subsequent number of ineligibility determinations due to investigative findings.					
Office of Inspector General - Welfare Fund: Fraud Prevention: investigations	27,645	25,893	25,362	27,000	27,000
These investigations are based on referrals from the Department of Public Welfare, from Child Care Information Services Agencies and from the public (tips). The elimination of the General Assistance (GA) benefit program could have a negative impact on the number of cases available for investigation.					

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 \$721 million in delinquent taxes in 2011-12. The department collected \$11.29 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Delinquent Collections: Collections from delinquent accounts (in millions)	\$698.00	\$673.00	\$721.00	\$680.00	\$685.00
Delinquent Collections: Delinquent taxes collected per dollar spent	\$11.14	\$11.18	\$11.81	\$11.50	\$11.00

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 personal income tax return saves state government \$3.48 in processing costs.

How are we doing:

More than 4.4 million, or 73 percent, of Pennsylvanians filed personal income tax returns electronically in 2012, a 5 percent increase since 2011. In addition to personal income tax returns, the department has seen a rise in electronic filing of all types of returns.

Strategies

Expand e-services and encourage their use by enabling more online transactions, expanding channels for customer service and providing additional readily accessible forms and searchable online content.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Electronic Filings: Percentage of corporation tax returns filed electronically	10%	15%	39%	45%	50%
Electronic Filings: Percentage of employer tax returns filed electronically	95.12%	97.66%	97.5%	97.75%	98%
Electronic Filings: Percentage of motor fuels tax returns filed electronically	20%	20%	20%	28%	40%
Electronic Filings: Percentage of personal income tax returns filed electronically	63%	69%	73%	76%	77%
Electronic Filings: Percentage of sales and use tax returns filed electronically	99%	98.96%	98.97%	99%	99.1%

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Decrease the operating costs for management of the commonwealth's state owned buildings and vehicle fleet.

Why this objective is important:

Reducing and controlling costs enables savings to be redirected to other program areas.

How are we doing:

The Department of General Services continues to make progress in reducing the cost of operating state owned buildings and in administering and managing the state fleet. The management of the state's fleet is a top priority, and DGS has undertaken an ambitious vehicle reform plan.

Strategies

- Identify vehicles not meeting minimum mileage and usage requirements and reassign them to employees with high personally owned vehicle reimbursements.
- Implement coordinated maintenance and custodial plans for each state owned building.
- Reduce outside contract maintenance costs when in house solutions are available and more cost effective.
- Reduce overtime costs associated with the Capitol Police.
- Replace high mileage, large vehicles with newer, smaller and more fuel efficient vehicles.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Vehicles: Percent decrease in the cost of maintenance (year over year) for the DGS owned fleet		2.4%	4.6%	8.9%	-4.8%
Data for 2009-10 not currently available.					
Because there are nearly 800 vehicles in fleet that are year 2006 or older, DGS anticipates increased maintenance costs until such time as the fleet is "right sized" and those older, more expensive to maintain vehicles have been removed.					
Vehicles: Percent decrease in the number of state owned, non law enforcement passenger vehicles over number from January 2011	0%			5%	10%
New measure for 2011-12. This number only includes non-law enforcement, passenger vehicles under the management of the Department of General Services and does not include PENNDOT fleet vehicles.					

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Maintain and expand knowledge and application of records retention and records management industry standards on an enterprise wide level.

Why this objective is important:

Use of records retention and records management best practices realizes cost efficiencies for the commonwealth on an enterprise wide level. Application of best practices also minimizes the commonwealth's risk and exposure involved in e-discovery and Right-to-Know Law (RTKL) investigations.

How are we doing:

Since the Office of Enterprise Records Management (OERM) was implemented in 2009, awareness and knowledge on industry best standards has improved by 75 percent. The first commonwealth wide file plan assessment was conducted in 2011 to establish the foundation for ensuring agencies' records management procedures are aligned with efficient best practices. The OERM also recently initiated efforts to integrate the issuances processes into an Enterprise Content Management (ECM) solution which will serve as the basis for streamlining additional document intensive processes.

Strategies
Achieve 90 percent program awareness by 2013.
Formulate and deliver a comprehensive Enterprise Records Management (ERM) strategy, including archival functions, to reduce the commonwealth's operating spend on records management.
Implement the ECM solution in OERM and expand the model to other similar processes in OA in 2013.
Implement the next agency file plan cycle in 2013.
Update 100 percent of the issuances by 2014.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Office of Administration - Office of Enterprise Records Management: Increased program awareness and compliance through training, workshops, and agency informational meetings	20	40	41	15	15
Increasing program awareness improves the commonwealth's ability to manage efficiently the information and related processes by helping to ensure that all employees have the necessary knowledge, skills, and training to manage their records.					
Office of Administration - Office of Enterprise Records Management: Percent of Issuances and Resolutions updated	58.6%	40%	58.6%	60%	70%

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Maintain and expand the delivery of cost effective, high quality human resource services to employees and agencies under the Gov. jurisdiction through the centralized HR Service Center.

Why this objective is important:

The cost effective delivery of high quality HR services decreases administrative costs across the commonwealth. Centralization of these HR services provides consistency and improves operational efficiencies. These efficiencies result in lower personnel, training and implementation costs. The objective positions the commonwealth to quickly launch new innovative processes, technology enhancements and communications/customer service improvements.

How are we doing:

Since the HR Service Center was implemented in early 2010, the commonwealth has completed an average of 15,388 employee and agency interactions each month. Personnel in the center complete these interactions within established service level timelines 95 percent of the time. In addition, surveys show an above average level of customer satisfaction (3.5 out of 4 points) for all areas of service.

Strategies
Continue to provide high quality and cost effective HR services to agencies and employees.
Enhance the availability of HR tools for employees and supervisors.
Expand centralized HR services delivered to agencies and employees.
Implement a comprehensive onboarding process for new employees.
Implement a system and process for electronic office personnel files.
Implement the federal E-Verify system for the verification of employment eligibility.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Office of Administration - Human Resources: Days required to process requests for clerks from the temporary clerical pool	3.86	6.82	6.82	11.50	11
Office of Administration - Human Resources: Days required to process requests for typists from the temporary clerical pool	7.61	7.61	6.41	6.41	6.41
Office of Administration - Human Resources: HR Service Center customer satisfaction rating (scale of 1 to 4)		3.50	3.50	3.50	3.50
New measure in 2010-11. The HR Service Center requests customer service satisfaction surveys when certain interactions are completed for agencies and employees. Scale of 1 to 4 (low to high).					
Office of Administration - Human Resources: Number of HR agency service interactions		55,878	56,986	55,000	55,000
New measure in 2010-11. The HR Service Center provides SAP HR/Payroll operational and transactional support for all agencies, boards and commissions under the Governor's jurisdiction, with the exception of the Liquor Control Board.					
Office of Administration - Human Resources: Number of HR employee service interactions		128,123	128,333	125,000	125,000

Goal: Government Efficiency

Subject Area: Workforce and Operations

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
New measure in 2010-11. The HR Service Center operates a call center to provide general HR, benefits, payroll, and online application support to employees in all agencies served.					
Office of Administration - Human Resources: Percent of HR agency services that met established response time goals		94%	96%	95%	95%
New measure in 2010-11. The HR Service Center has established service level agreements for agency and employee interactions with required timelines for completion of work.					
Office of Administration - Human Resources: Time required to review and approve agency requests for classification actions on vacant positions (in days)	22	22	23	23	23

Goal: Government Efficiency

Subject Area: Workforce and Operations

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

Why this objective is important:

A highly trained and experienced staff is essential to providing strong regulatory oversight, especially in the current economic environment.

How are we doing:

The Department of Banking and Securities expects to hire additional depository examiners in the coming year and recruitment is a high priority.

Strategies

- Increase training and other professional development opportunities for employees as resources permit.
- Maintain accreditations from the Conference of State Bank Supervisors, the American Association of Residential Mortgage Regulators and the National Association of State Credit Union Supervisors.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average years of regulatory experience for depository examiners	10.67	9.05	10	10	10
While 10 years of experience continues to be a target, lower averages can be expected due to trends in human resources and the industry, such as an increase in the retirement of key staff. This leads to the hiring of new employees with less experience. At the same time the higher salaries of the regulatory agencies and private industry in the financial services field continue to be a challenge in recruitment of new employees.					
Percentage of depository examiners with the highest certification available for their level of experience	87%	87%	90%	90%	90%
The goal for this measure is 90 percent. Senior level commitment to training and obtaining exceptions from the out-of-state travel ban when training is either partially or fully funded by a third party impacts depository examiners ascertain certifications.					

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Provide timely, quality service in order to create the best value for all customers.

Why this objective is important:

The intent of this objective is to capture the level of satisfaction of both external customers (contractors, legislators, other agencies, private or public businesses, traveling public, news media, etc.) and internal customers (PennDOT employees who receive a product or a service from another organization within the department) with our products, services and processes.

How are we doing:

PennDOT is responsible for reviewing, administering, and providing inspection for the Highway Occupancy Permitting (HOP) program. PennDOT issues HOPs to external customers for driveway, local road, and utility construction activities, which impact traffic patterns on Pennsylvania’s roads. Meeting customer needs and timely reviews were recognized as vital future improvements because there were delays and deficiencies with issuing these permits. As a result, PennDOT developed an electronic solution to support and streamline the HOP process. Permits that once took 30 - 45 days to review are now being returned to our business partners within an average review time of about 10 days.

Strategies

To regularly ask our customer’s their perception of how they believe we are performing in our activities, products, and services, and then to make modifications to these and our processes to address customer issues and concerns.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Overhead costs as a percentage of department budget (state funds)	1.31%	1.31%	1.15%	1.2%	1.3%

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Energy: Percent reduction in utility costs achieved (cumulative) beginning 2010-11	-19%	17%	13%	13%	13%
In 2009-10, DGS moved utility costs for the Annex state office building to this appropriation, resulting in an unexpected increase in costs. Since that time, DGS has applied strict temperature controls and deployed energy management technology to ensure consistent monitoring and management of utility usage to maintain cost savings.					

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Maintain and expand knowledge and application of records retention and records management industry standards on an enterprise wide level.

Why this objective is important:

Use of records retention and records management best practices realizes cost efficiencies for the commonwealth on an enterprise wide level. Application of best practices also minimizes the commonwealth's risk and exposure involved in e-discovery and Right-to-Know Law (RTKL) investigations.

How are we doing:

Since the Office of Enterprise Records Management (OERM) was implemented in 2009, awareness and knowledge on industry best standards has improved by 75 percent. The first commonwealth wide file plan assessment was conducted in 2011 to establish the foundation for ensuring agencies' records management procedures are aligned with efficient best practices. The OERM also recently initiated efforts to integrate the issuances processes into an Enterprise Content Management (ECM) solution which will serve as the basis for streamlining additional document intensive processes.

Strategies

- Achieve 90 percent program awareness by 2013.
- Formulate and deliver a comprehensive Enterprise Records Management (ERM) strategy, including archival functions, to reduce the commonwealth's operating spend on records management.
- Implement the ECM solution in OERM and expand the model to other similar processes in OA in 2013.
- Implement the next agency file plan cycle in 2013.
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Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Maintain and expand the delivery of cost effective, high quality human resource services to employees and agencies under the Gov. jurisdiction through the centralized HR Service Center.

Why this objective is important:

The cost effective delivery of high quality HR services decreases administrative costs across the commonwealth. Centralization of these HR services provides consistency and improves operational efficiencies. These efficiencies result in lower personnel, training and implementation costs. The objective positions the commonwealth to quickly launch new innovative processes, technology enhancements and communications/customer service improvements.

How are we doing:

Since the HR Service Center was implemented in early 2010, the commonwealth has completed an average of 15,388 employee and agency interactions each month. Personnel in the center complete these interactions within established service level timelines 95 percent of the time. In addition, surveys show an above average level of customer satisfaction (3.5 out of 4 points) for all areas of service.

Strategies
Continue to provide high quality and cost effective HR services to agencies and employees.
Enhance the availability of HR tools for employees and supervisors.
Expand centralized HR services delivered to agencies and employees.
Implement a comprehensive onboarding process for new employees.
Implement a system and process for electronic office personnel files.
Implement the federal E-Verify system for the verification of employment eligibility.

Goal: Government Efficiency

Subject Area: Workforce and Operations

Measures:

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Office of Administration - Human Resources: Time required to review and approve agency requests for classification actions on vacant positions (in days)	22	22	23	23	23

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 2011-12, the total number of persons served in both programs was 331,505 – a decrease of about 12,000 persons. Nearly 21,000 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 health insurance options.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Comprehensive PACE Program: Average PACE cost per prescription	\$24.16	\$24.30	\$20.42	\$20.70	\$20.93
Comprehensive PACE Program: Number of older Pennsylvanians enrolled (average) in PACE	133,560	125,105	116,140	109,170	102,620
Comprehensive PACE Program: Total prescriptions per year - PACE	4,930,610	5,562,809	4,930,612	4,516,045	4,085,265
PACE Needs Enhancement Tier (PACENET): Average PACENET cost per prescription	\$28.73	\$25.91	\$28.73	\$31.92	\$35.15
PACE Needs Enhancement Tier (PACENET): Number of older Pennsylvanians enrolled (average) in PACENET	175,770	168,451	175,769	186,491	195,815
PACE Needs Enhancement Tier (PACENET): Total prescriptions per year - PACENET	5,843,355	5,942,900	6,115,690	6,414,650	6,622,160
PACE/PACENET Enrollment	309,329	307,585	304,129	303,548	302,183

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

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

Why this objective is important:

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

How are we doing:

In 2011-12, Pennsylvania served over 600,000 older Pennsylvanians in home and community-based services compared to 80,000 in nursing homes. As the population continues to grow, more resources are being used for home based care in Pennsylvania than ever before. Compared to many other states, Pennsylvania has a higher percentage of residents in nursing homes than in community-based services. Rebalancing efforts continue, however, and more resources are being used for home-based care in Pennsylvania than ever before.

Strategies

Increase alternatives to Nursing Home placement by expanding alternatives such as enhanced Adult Daily Living and expedited access to § 1915 (c) Medicaid home-based waiver services.

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Home and community-based services as a percentage of long-term living expenditures	23.15%	29.61%	31.57%	31.57%	31.57%
Number of Pennsylvanians age 60 and older	2,644,175	2,702,605	2,702,603	2,709,150	2,712,425
Number of Pennsylvanians age 85 and older	309,255	284,648	291,345	345,295	351,520
Number of persons served in the community who are clinically nursing home eligible	35,650	12,075	11,923	11,920	13,020
Persons Receiving Assistance: Attendant care services	1,665	1,880	2,072	2,240	2,630
Persons Receiving Assistance: Congregate meals	131,640	118,380	118,254	124,930	132,280
Persons Receiving Assistance: Families receiving caregiver support	7,020	8,093	7,975	7,975	7,975
Persons Receiving Assistance: Home-delivered meals	38,075	39,005	35,385	35,385	35,385
Persons Receiving Assistance: Home support services	6,805	6,590	6,268	6,090	6,810
Persons Receiving Assistance: Personal assistance services	1,565	1,549	1,585	1,585	1,585
Persons Receiving Assistance: Personal care services	13,705	14,271	13,760	13,760	13,760
Persons Receiving Assistance: Protective services	15,520	17,560	13,016	16,150	16,150
Pre-Admission Assessment: Assessments/recertifications	103,990	100,749	104,900	112,410	112,410
Pre-Admission Assessment: Referrals to community services	45,465	36,460	39,772	43,085	43,085
Pre-Admission Assessment: Referrals to nursing homes	38,165	39,250	38,593	40,610	40,610

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

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 handled by county and local weights and measures programs. The bureau continues to modernize its IT infrastructure and training to maximize the capabilities of its current resources.

Strategies

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.

Modernize the bureau's database infrastructure to accommodate the growth of the Certified Examiner of Weights and Measures program and cross train current staff.

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 thereby increasing the number of devices inspected.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Consumer Commodity Inspections: Number of amusement rides inspected	5,296	8,341	8,500	8,500	8,500
The number reflects the number of registered amusement rides in Pennsylvania. All rides are inspected according to a schedule (weekly, monthly or each time a ride is set up at a new location). Operators adhere to a strict protocol for notification to the bureau and the bureau's quality assurance inspectors travel the state to ensure compliance.					
Consumer Commodity Inspections: Number of fuel dispenser meters certified	48,226	55,645	48,226	48,500	48,500
The number of retail fuel stations remains steady though the alternative fuel sources available (compressed natural gas) has increased.					
Number of calls received on the Consumer Complaint Hotline.	331	587	600	600	600
The number of consumer concerns remains consistent from year to year. The nature of the concerns predominantly focuses on retail fuel followed closely by expired inspection of devices.					
Number of Weights and Measures Device and System Inspections	135,123	156,358	156,500	156,500	156,500
2011-12 maintains the same number of city-county sealer programs as the previous year. Newly enacted legislation has added additional requirements to the bureau concerning biofuel registration.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Enforce the commonwealth's Dog Law through licensing, inspections and citations.

Why this objective is important:

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

How are we doing:

The Dog Law Enforcement Office saw decreased or sustained numbers of licensed kennels, kennel inspections, dog licenses sold, and citations issued in 2011-12. Going into 2012-13, major strides will be taken to better accomplish objectives by providing improved training to staff, development of a Standard Operating Procedure Manual, improving relationships with outside agencies, utilizing media relationships to provide more public awareness, increased enforcement on noncompliance, and a more aggressive approach to increase license sales.

Strategies

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

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

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Citations Issued	4,694	3,654	3,654	3,837	3,837
The anticipated citation rate increase is due to more effective enforcement of all aspects of the Dog Law. The citation rate is anticipated to grow at a rate of approximately 5 percent.					
Dog Licenses Sold	868,177	928,634	921,147	967,204	1,063,924
The 10 percent increases in 2012-13 and 2013-14 are anticipated due to strong outreach efforts being done and planned in 2013 to sell more dog licenses. Each year after, a 5 percent increase is anticipated in license sales due to continued licensing efforts.					
Kennel Inspections	5,266	5,059	4,740	4,902	4,902
Commercial kennel inspections are anticipated to increase for the 2012-13 year due to rigorous enforcement. All kennels are inspected at least twice per calendar year.					
Licensed Kennels	2,161	2,221	2,221	2,196	2,196
The number of licensed kennels is anticipated to decline due to more stringent regulations and more effective enforcement.					

Goal: Consumer Protection

Subject Area: Nutrition and Food Safety

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

Why this objective is important:

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

How are we doing:

Food safety inspectors conduct year round inspections. 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

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

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

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Retail Food Safety Inspections	49,961	51,300	51,400	52,035	52,100
New legislation which created 3 PA C.S.A. §§ 5701-5714 affected the retail food facility numbers. After January 2011, the department began inspections of organized camps where participants stay overnight in addition to the farm labor camps previously inspected. In addition, some local health departments have turned over jurisdiction to the department. The number of facilities also has increased overall.					
Retail Food Safety Inspections per Food Inspector	735	754	767	777	778
New legislation which created 3 PA C.S.A. §§ 5701-5714 affected the retail food facility numbers. After January 2011, the department began inspections of organized camps where participants stay overnight in addition to the farm labor camps previously inspected. In addition, some local health departments have turned over jurisdiction to the department. The number of facilities also has increased overall.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

Risk management ensures that farmers have a safety net when natural disasters or extreme weather strikes.

How are we doing:

For the 2011 crop year, 12,690 crop insurance policies were sold and \$65 million in crop insurance losses are being paid out. During 2010-11, more than 11,000 producers were reached by 120 educational presentations and the pasture rangeland forage program, which insures pastures or forage, was expanded statewide. With the heavy losses from 2011, education has focused around the question, "Is your crop insurance plan working for you?"

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.

Increase participation.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Development of Pennsylvania's Agriculture Industry: Value of crop insurance protection policies (in millions)	\$405.00	\$446.00	\$491.00	\$477.00	\$524.00
The value of crop insurance protection is anticipated to increase over time with federal changes requiring producers to have crop insurance to benefit from national disaster funds/resources. Additionally, crop insurance offerings continue to be refined in such a manner that more producers will purchase protection. Many producers are taking advantage of enterprise units to reduce their premiums.					
Number of Crop Insurance Policies Sold	12,673	12,673	12,758	12,825	12,825
The high value/cost of seeds, fuel, sprays, etc. creates an increased need for protection, but it also creates higher premiums. Smaller, consolidated units of farm land have less loss potential and therefore a smaller premium compared to large farms. Crops also have differing premium values. Crop insurance is required for Farm Service Agency Supplemental Revenue assistance payment eligibility.					
Value of Crop Insurance Policies Sold (in millions)	\$51.00	\$57.00	\$60.00	\$59.00	\$54.00
The 2009 economic downturn impacted this measure. The increase in protection since 2009-10 reflects a new federal requirement that producers have existing crop insurance policies to qualify for federal disaster funds. As the value of crops increased, so did the premiums.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Dairy Leadership Council has developed recommendations to stem the reduction in total milk production and loss of dairy farms and total 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. Emphasis has been placed on the financial viability of dairy farms of all sizes.

Strategies
Advocate at state, regional and federal levels for policies and programs that support Pennsylvania dairy farms.
Establish full development of a PAPreferred®-Dairy component as a priority in the PAPreferred® Program in order to have as high percentage as possible of milk purchases by Pennsylvania consumers be Pennsylvania produced milk.
Facilitate the efforts of the Pennsylvania Dairy Leadership Council and Mid-Atlantic Dairy Leadership Team to identify strategies and specific steps necessary to “grow” the Pennsylvania and mid Atlantic region dairy industry.
Work with the Center for Dairy Excellence to provide timely, professional insight, education and guidance to support dairy producers and related agribusinesses. This includes live events such as profitability forums, educational conference calls and webinars, field-day seminars at dairy farms and on-farm profit and transition teams.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Development of Pennsylvania's Agriculture Industry: Farms participating in dairy on-farm resource teams	279	228	279	295	340
The Center for Dairy Excellence profit teams bring together a group of experts to help guide dairy operations in the decisions and management practices that impact the overall profitability of the farm. Recently the focus of the teams has been expanded to cover operational profitability, succession planning and other contemporary issues impacting the sustainability of Pennsylvania's dairy industry. This type of forward thinking farm management is key, as proven by Pennsylvania's ability to work through the worst dairy price crisis in decades. Participation in this family of dairy resource programs continues to grow. The Pennsylvania model is receiving national attention as a best management practice for dairy business decision making.					
Number of Pennsylvania Dairy Farms	7,400	7,400	7,400	7,200	7,000
While still recovering from the 2009 collapse of dairy prices, the industry has struggled to become more stable in recent years. However, short-term projections of lower milk and higher input prices will continue to stress the industry in the next year and a decrease in farm numbers is expected.					
Pennsylvania Milk Production (in billions of pounds)	10.55	10.70	10.60	10.80	10.82
Pennsylvania has seen slow but steady progress in milk production growth. Currently, the northeast dairy foods processing industry is asking the department to do all it can to grow the production base of the industry, as the eastern seaboard marketplace continues to be home to key population centers and dairy protein demand. Continued growth in milk production will allow Pennsylvania to maintain its position as a key state in milk production in the Northeast. Each new 250 million pounds of milk produced in Pennsylvania represents approximately 25,000 cows, \$90 million in gross revenue and 2,800 dairy-related jobs.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

In 2011-12 transition teams working with Path to Organic Program producers successfully took the first farm in the program to certified organic production; eight more are expected to transition. The Next Generation Farmer Loan Program increased participation to its highest level and is expected to exceed \$10 million in funds through partnerships with private lenders in 2012-13. Future objectives can be met with anticipated support of the governor's Liberty Financing Authority legislation and cooperation with the PA Preferred® program.

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

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Development of Pennsylvania's Agriculture Industry: Value of the loan portfolio for the PAgrows Program (in thousands)	\$27,047.00	\$45,835.00	\$27,047.00	\$27,588.00	\$28,140.00
In addition to other programs, PAgrows helps to promote, identify and provide technical assistance to producers and agribusinesses seeking capital, as well as administer the Next Generation Farmer Loan Program.					
First Industries Fund (FIF) Total: Private Dollars Invested	\$24,272,763.00	\$11,755,398.00	\$16,500,000.00	\$16,500,000.00	\$16,500,000.00
The poor economic health of the agriculture industry has kept the number of funded projects below normal. Recent changes to align interest rate calculations with other programs may increase the attractiveness of this program. The possible advent of the Liberty Financing Authority may create new opportunities as well.					
First Industries Fund (FIF) Total: State Dollars Invested	\$16,575,937.00	\$5,370,983.00	\$7,500,000.00	\$7,500,000.00	\$7,500,000.00
The poor economic health of the agriculture industry has kept the number of funded projects below normal. Recent changes to align interest rate calculations with other programs may increase the attractiveness of this program. The possible advent of the Liberty Financing Authority may create new opportunities as well.					
Machine and Equipment Loan Fund (MELF): Private Dollars Invested	\$4,935,851.00	\$1,374,628.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00
The poor economic health of the agriculture industry has kept the number of funded projects below normal. Recent changes to align interest rate calculations with other programs may increase the attractiveness of this program. The possible advent of the Liberty Financing Authority may create new opportunities as well.					
Machine and Equipment Loan Fund (MELF): State Dollars Invested	\$3,648,787.00	\$1,078,708.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00
The poor economic health of the agriculture industry has kept the number of funded projects below normal. Recent changes to align interest rate calculations with other programs may increase the attractiveness of this program. The possible advent of the Liberty Financing Authority may create new opportunities as well.					
PA Industrial Development Authority (PIDA) Totals: Number of Projects Funded	2	3	2	2	2
The Pennsylvania Industrial Development Authority continues to make inroads into agribusiness projects.					
PA Industrial Development Authority (PIDA) Totals: Private Dollars Invested	\$6,087,500.00	\$14,400,000.00	\$6,500,000.00	\$6,500,000.00	\$6,500,000.00
The Pennsylvania Industrial Development Authority continues to make inroads into agribusiness projects.					
PA Industrial Development Authority (PIDA) Totals: State Dollars	\$4,000,000.00	\$4,020,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00
The Pennsylvania Industrial Development Authority continues to make inroads into agribusiness projects.					
Small Business First: Private Dollars Invested	\$11,249,412.00	\$10,380,770.00	\$11,000,000.00	\$11,000,000.00	\$11,000,000.00
The poor economic health of the agriculture industry has kept the number of funded projects below normal. Recent changes to align interest rate calculations with other programs may increase the attractiveness of this program. The possible advent of the Liberty Financing Authority may create new opportunities as well.					
Small Business First: State Dollars Invested	\$4,218,750.00	\$4,292,275.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00
The poor economic health of the agriculture industry has kept the number of funded projects below normal. Recent changes to align interest rate calculations with other programs may increase the attractiveness of this program. The possible advent of the Liberty Financing Authority may create new opportunities as well.					

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

PA Preferred® brands itself using a trademark logo to assure consumers they are purchasing products grown, harvested, processed and/or prepared in Pennsylvania. The enacted 2012-13 budget includes funding for the PA Preferred® program, which assists the department with outreach and education efforts, as well as provides for the PA Preferred® coordinator position.

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. We will work with retailers to place more Pennsylvania products in their store locations.
Expand the PA Preferred® program, engaging new businesses and promoting the brand to consumers.
PA Preferred® is now the permanent branding program for agriculture products produced in Pennsylvania.
Secure funding, through federal grants if possible, to expand marketing and outreach for the PA Preferred® program.

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Development of Pennsylvania's Agriculture Industry: Dollar value of food and agricultural exports excluding hardwoods (in millions)	\$1,732.00	\$1,910.00	\$1,732.00	\$1,800.00	\$1,950.00
Pennsylvania agricultural exports declined as a result of the global economic uncertainties. Economic turnaround is anticipated to increase export numbers slightly beginning in 2013-14.					
Development of Pennsylvania's Agriculture Industry: Dollar value of Pennsylvania hardwood exports (in millions)	\$900.00	\$1,095.00	\$1,200.00	\$1,200.00	\$1,250.00
Pennsylvania hardwood exports increased slightly in 2011-12 due primarily to demand from Asia. Worldwide economic conditions continue to render future projections unpredictable. Exports have increased as a percentage of total hardwood sales over the past four years, as domestic markets continue to be depressed. Promotion of international sales has taken on heightened importance.					
Development of Pennsylvania's Agriculture Industry: Occupancy rate at the Pennsylvania Farm Show Complex and Expo Center	69.9%	76.2%	76.2%	76.8%	77%
This measure reflects the number of days throughout the fiscal year when one or more of the 11 major venues at the complex is being utilized. Despite economic conditions, the Pennsylvania Farm Show Complex and Expo Center maintained a record high utilization rate in 2011-12. Continued modest growth is expected as complex renovations are completed and the upgraded facility is able to better compete with newer convention centers.					
Development of Pennsylvania's Agriculture Industry: PA Preferred® Program: Retail Locations	420	1,000	1,200	1,295	1,400
The number of locations is expected to increase as a result of Act 78 of 2011, which made PA Preferred® a permanent state branding program.					
PA Preferred® Program: Members	1,682	1,700	1,650	1,679	1,765
This measure has decreased as a result of the economic downturn.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

In 2011-12 the State Conservation Commission approved 291 nutrient management plans affecting 63,000 acres of cropland, with nearly 3,000 plans approved covering over 700,000 acres since the program's inception. Additionally, \$10 million in tax credits were provided through the Resource Enhancement and Protection tax credit program. The commission also worked closely in 2011-12 with the state's conservation partnership to better define conservation expectations for agricultural erosion and sedimentation control and manure management planning.

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.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of Best Management Practices	436	483	829	900	900
Funding for Resource Enhancement and Protection program tax credits was significantly reduced in fiscal years 2009-10 and 2010-11. The number of best management practices installed continues to recover with restored funding of the authorized \$10 million.					
Nutrient Management: Number of farm acres covered by approved Nutrient Management Plans (in thousands)	715	697	715	750	785
Pennsylvania is the main contributor of fresh water (approximately 50%) to the Chesapeake Bay, and proactively works with producers to manage farm nutrients. More than 700,000 farm acres in Pennsylvania are covered by nutrient management plans, ensuring that best management practices are used when collecting, storing and applying manure and other nutrients thereby protecting our natural resources and those communities located downstream. Alternative planning options under the Department of Environment Protection's Manure Management Manual are now available for small and mid-sized farming operations. This shift in planning focus will potentially reduce non-confined animal operations' and non-confined animal feeding operations' participation in the Act 38 planning program as these more farmer friendly manure management plans are developed over time.					
Nutrient Management: Nutrient management plans approved	427	373	300	325	350
This data reflects the number of Act 38 plans written each year. The current downturn in the economy has resulted in less expansion of farms and less need for plan development. In addition, the Department of Environment Protection's new Manure Management Manual planning option now provides an alternative planning process for small and medium sized farms that are not regulated by Act 38, which will reduce the overall number of volunteers coming into the Act 38 planning program.					
Resource Enhancement and Protection Program: Total Project Cost (in millions)	\$12.01	\$10.48	\$24.60	\$25.00	\$25.50
The total cost of projects supported by Resource Enhancement and Protection program tax credits are projected to increase based on the overall rate of inflation, even with level funding of this program.					
Total Resource Enhancement and Protection Program Tax Credit (in millions)	\$3.80	\$2.60	\$10.00	\$10.00	\$10.00
The estimates for fiscal years 2011-12 and 2012-13 reflect the program cap.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Increase agricultural resource conservation through farmland preservation.

Why this objective is important:

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

How are we doing:

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

Strategies
Continue education and outreach on tools that help assure long term viability of farms including Clean and Green, Ag Security Areas, Right to Farm Law and the Agriculture, Communities and Rural Environments (ACRE).
Continue improving efficiency and effectiveness of the farmland preservation program through use of technology.
Maintain partnerships with local and federal governments to secure and distribute funds to purchase agricultural conservation easements on the estimated 2,000 applicant farms that remain on backlog lists.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Development of Pennsylvania's Agriculture Industry: Farm acreage preserved	17,889	23,681	17,889	17,500	17,500
Pennsylvania continues to lead the nation in the preservation of farmland. The preservation program remains popular with farm owners as evidenced by the backlog of farms that have applied to be preserved.					

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

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

Why this objective is important:

Protecting the health, safety and welfare of animals and citizens is critical because animal agriculture accounts for \$4.4 billion, or 65.4 percent, of Pennsylvania's total agricultural receipts.

How are we doing:

The Pennsylvania Animal Diagnostic Laboratory System (PADLS) is a joint venture of the Department of Agriculture, the Pennsylvania State University and the University of Pennsylvania to monitor and investigate animal disease in the state. The 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 550,000 tests in 2011-12.

Strategies

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

Maintain a close relationship with partner agencies and other organizations to monitor and act when there are animal health threats or issues.

Maintain and enhance as needed the Laboratory Information Management System (LIMS) which provides real time access to laboratory information for all Pennsylvania Animal Diagnostic Laboratory System (PADLS) partners (Pennsylvania Department of Agriculture, University of Pennsylvania and the Pennsylvania State University).

Provide field based coverage, through the Bureau of Animal Health and Diagnostic Services, for the animal health community and related industries.

Provide public health protection through rabies testing.

Goal: Health & Human Services

Subject Area: Animal Health and Diagnostic Services

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Animal Health: Animal health diagnostic tests performed at the Pennsylvania Veterinary Laboratory (in thousands)	379	401	379	340	340
The Pennsylvania Veterinary Laboratory in Harrisburg is the principal source of cattle export testing in the PADLS system. Changes in the global economy are likely to impact export testing income.					
Animal Health: Animal health inspections	5,610	5,853	5,750	5,750	5,750
Field activity is expected to remain high. Release of new federal Chronic Wasting Disease program standards in late 2012 is expected to reduce the number of herd inspections in the farmed cervid industry; however that decrease will be offset by several other developments. The Pennsylvania Egg Quality Assurance program has not experienced any major reductions in participation despite the implementation of the Food and Drug Administration's Egg Safety Program. The Bureau of Animal Health and Diagnostic Services began performing some of the Food and Drug Administration's inspections of producers who have shipped slaughter animals with violative tissue residues. Field personnel will continue to perform National Poultry Improvement Program inspections and farm inspections will soon begin related to the Food and Drug Administration's now fully implemented Egg Safety Program.					
Pennsylvania Animal Diagnostic Laboratory System Testing Activity (samples tested)	742,780	658,268	581,000	580,000	580,000
Demand for U.S. cattle in Turkey in 2010-11 has reversed a previous downward trend in exports. Markets in Asia (Russia and potentially China) have resulted in further expansion and may continue depending on the willingness of these countries to purchase cattle from the United States. Designated ports of embarkation and changes in U.S. Department of Agriculture Animal and Plant Health Inspection Service interstate movement and isolation requirements may have a significant impact on testing activity in the Pennsylvania Animal Disease Laboratory System. These export markets depend on global economies and are difficult to project long term.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Aviation Influenza Samples	304,596	231,939	200,000	200,000	175,000
Avian influenza testing is largely supported by federal cooperative agreements. Recognizing Pennsylvania as a "supply state" for the New York and New Jersey live bird markets, APHIS Veterinary Services has maintained support for surveillance testing in Pennsylvania while neighboring states have experienced significant losses in funding. APHIS Veterinary Services will continue to seek potential testing cost savings through risk based surveillance that is more targeted and reduces the actual number of tests performed. This has the potential to decrease avian influenza cooperative agreement support for the Pennsylvania Animal Diagnostic System in future contracts.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Chronic Wasting Disease Tests	11,578	11,725	11,000	7,500	7,500
Pennsylvania's farmed domestic deer industry has shown considerable growth over the past few years, putting a major demand on the Bureau of Animal Health and Diagnostic Services' field staff. Chronic Wasting Disease (CWD) testing is only one part of a comprehensive inspection and monitoring service provided to this industry and does not accurately reflect the total time and resources expended in this sector of animal agriculture. CWD test fees went from \$0 to \$25 per animal on January 1, 2012, when all federal funding was withdrawn from the program. Anticipated reduced compliance with program testing requirements began immediately. Newly increased federal program standards may further discourage program participation and volume of CWD testing performed.					
Pennsylvania Animal Diagnostic Laboratory System Testing: Rabies Tests	1,963	1,822	2,000	2,000	2,000
The number of wildlife and domestic animal cases of rabies remains static. Higher human exposure case incidence is associated with population centers in the southwestern and southeastern sectors of the commonwealth.					

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

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

Why this objective is important:

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

How are we doing:

Pennsylvania is a leader in helping to ensure the food security of its residents. With more than 10 percent of Pennsylvanians at risk for hunger, the State Food Purchase Program supplements federal food assistance programs. The Farmers Market Nutrition Program, which targets senior citizens and women, infants and children (WIC) recipients as most vulnerable for food insecurity, also continues to expand the number of farmers and farmers' market locations that serve these targeted groups.

Strategies

Actively work with older Pennsylvanians and Women, Infant and Children program participants to increase the redemption rates of Farmers Market Nutrition Program vouchers.

Continue Pennsylvania's progress in the Commodity Supplemental Food Program, which continues to expand service to older Pennsylvanians.

Continue to prompt regional and local conversations about strategies to end hunger.

Increase the efficiency of the State Food Purchase Program through efforts to coordinate purchase and delivery of food products by local agencies.

Increase the number of farmers markets participating in the Farmers Market Nutrition Program.

Review strategic relationships with partner agencies to investigate opportunities to better serve those who are at risk for hunger.

Goal: Health & Human Services

Subject Area: Nutrition and Food Safety

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Farmers Market Nutrition Program Participating Farmers Markets and Farm Stands	1,236	1,261	1,286	1,286	1,286
Federal program – final 2011-12 data will not be available until after December 2012.					
Improving Participant Access to Pennsylvania fruits and vegetables: Dollar value of commodities distributed (in thousands)	\$69,300.00	\$41,550.00	\$46,000.00	\$42,000.00	\$41,700.00
Federal program – final 2011-12 data will not be available until after December 2012.					
National School Lunch Program: Students Served (in millions)	192,277,199	191.49	193	193	193
Federal program – final 2011-12 data will not be available until after December 2012.					
Percentage of farmers' market coupons redeemed: Redemption rate for senior participants in the Farmers Market Nutrition Program	88%	87%	90%	90%	90%
Federal program – final 2011-12 data will not be available until after December 2012.					
Percentage of farmers' market coupons redeemed: Redemption rate for WIC participants in the Farmers Market Nutrition program	58%	57%	60%	60%	60%
Federal program – final 2011-12 data will not be available until after December 2012.					
Persons receiving donated or surplus foods: Emergency Food Assistance Program: Individuals Served (in millions)	4.25	4.25	4.22	4.22	4.22
Federal program – final 2011-12 data will not be available until after December 2012.					
Persons receiving donated or surplus foods: State Food Purchase Program: Individuals Served (in millions)	2.26	1.50	1.50	1.50	1.50
Federal program – final 2011-12 data will not be available until after December 2012.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Objective: Respond to consumers and businesses in a timely and fair manner by seeking solutions 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 and Securities strives to balance regulatory oversight with advocacy for consumers seeking mutually acceptable remedies to problems or complaints. The department must also provide courteous and timely responses to consumers and businesses and ensure an efficient and effective regulatory agency.

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.

The department expects to hire additional depository examiners in the coming year and recruitment is a high priority.

Strategies

- Examine at least 20 percent of company licenses every year.
- Meet regularly with financial services companies under department supervision and work to meet the needs of Pennsylvania financial services industries, businesses and communities.
- Respond timely to financial institutions allowing them to address any weaknesses and deficiencies and improve operations.
- Track and analyze all company licenses on an annual basis to determine date of last examination in order to prioritize and schedule future exams.
- Track and analyze inquiries, complaints and resolutions received via the toll free hotline (1-800-PA-BANKS), website (www.banking.state.pa.us), dedicated email addresses, Consumer Financial Protection Bureau and other government agency referrals.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average number of days for turnaround of Department of Banking and Securities independent institution examinations	23.23	23.23	30	30	30
The goal is 30 days or less. This number is impacted by the recent increase in enforcement actions being rendered, ultimately increasing the amount of turnaround time for these exams to assess more complex issues.					
Average number of days for turnaround time of joint examinations	38.26	61.31	68	40	40
The goal is 40 days or less. This number has increased due to the increase in enforcement actions being rendered, ultimately increasing the turnaround time for these examinations to assess more complex issues. Banks that require more frequent visitation due to orders issued by the agency for non-satisfactory rating has lengthened the turnaround time. In addition, the department has less control over the turnaround time for joint exams with the FDIC and Federal Reserve Banks (FRBs).					
Percentage of company licensees examined annually			21%	20%	20%
20 percent is best practice of the Conference of State Bank Supervisors. New measure in 2011-12.					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Goal: Government Efficiency

Subject Area: Workforce and Operations

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

Why this objective is important:

A highly trained and experienced staff is essential to providing strong regulatory oversight, especially in the current economic environment.

How are we doing:

The Department of Banking and Securities expects to hire additional depository examiners in the coming year and recruitment is a high priority.

Strategies

Increase training and other professional development opportunities for employees as resources permit.

Maintain accreditations from the Conference of State Bank Supervisors, the American Association of Residential Mortgage Regulators and the National Association of State Credit Union Supervisors.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average years of regulatory experience for depository examiners	10.67	9.05	10	10	10
While 10 years of experience continues to be a target, lower averages can be expected due to trends in human resources and the industry, such as an increase in the retirement of key staff. This leads to the hiring of new employees with less experience. At the same time the higher salaries of the regulatory agencies and private industry in the financial services field continue to be a challenge in recruitment of new employees.					
Percentage of depository examiners with the highest certification available for their level of experience	87%	87%	90%	90%	90%
The goal for this measure is 90 percent. Senior level commitment to training and obtaining exceptions from the out-of-state travel ban when training is either partially or fully funded by a third party impacts depository examiners ascertain certifications.					

Goal: Government Efficiency

Subject Area: Commonwealth Budget

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

Why this objective is important:

We continuously work with agencies to control the administrative costs of operating state government.

How are we doing:

The Comptroller's Office has worked to increase the usage of the purchasing card so additional revenue can be generated from rebates and operating costs can be reduced. In addition, we have encouraged vendors to utilize electronic invoicing methods, which will decrease our cost to process invoices. We have also made a concerted effort to resolve outstanding single audit findings.

Strategies

Continue to make process improvements and assessments of commonwealth risk areas.

Increase the use of the commonwealth purchase card to minimize administrative costs and maximize the rebate earning potential.

Promote the increased use of electronic invoices from vendors to minimize administrative costs and maximize potential discounts.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Agency/purchasing/corporate credit card rebates earned	\$2,236,583.00	\$2,317,173.00	\$2,526,110.00	\$2,803,982.00	\$3,168,500.00
The Comptroller's Office has an initiative to increase the use of the commonwealth purchase card. This would provide two benefits: 1) increased rebates and 2) cost savings in staff costs for processing payments. The Comptroller's Office will be working on increasing the number of eligible expenditures paid for using the purchase card.					
Number of electronic invoices	54,090	67,367	85,502	106,878	133,598
Office of the Budget: Percentage of electronic invoices	8.71%	10.86%	14.6%	16%	18%
Single audit findings resolved by the commonwealth	26%	38%	79%	80%	80%

Goal: Government Efficiency

Subject Area: Commonwealth Budget

Objective: Maintain a balanced commonwealth budget.

Why this objective is important:

The Governor's Budget Office works to keep commonwealth revenues and expenditures in balance and identifies ways to improve services to citizens and implement cost-containment strategies to ensure that taxpayer dollars are spent effectively and efficiently.

How are we doing:

The severe national recession caused state government revenue to plummet and led to General Fund budget deficits in 2008-09 and 2009-10. Aggressive budgetary action, including spending and hiring freezes and restrictions on employee travel, corrected this deficit in the 2010-11 enacted budget. 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
General Fund Surplus (ending year balance, in thousands)	\$-294,233.00	\$1,092,563.00	\$659,051.00	\$292,670.00	
<p>The Great Recession caused commonwealth General Fund revenues to drop \$3.25 billion below budget estimates in 2008-09 and \$1.18 billion below budget estimates in 2009-10. Given these dramatic revenue losses, it was not possible to end the 2008-09 and 2009-10 fiscal years in balance. Aggressive budgetary action since that time led to a significant year-end General Fund surplus in 2010-11. FY 2013-14 data is currently not available.</p>					

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 \$3.85 billion in outstanding debt and achieved more than \$355 million in savings through 2011-12, 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
General Fund General Obligation debt service costs as of June 30 (in millions)	\$932.70	\$1,030.40	\$1,041.00	\$1,114.00	\$1,166.00
General Fund supported debt service as a percent of revenues (non-highway debt to General Fund revenues)	3.67%	3.75%	3.83%	3.96%	4.064%
General Obligation bond and lease rental debt as a percent of personal income	1.9%	1.9%	2.41%	2.2%	2.2%
General Obligation debt and lease debt per capita	\$786.00	\$802.00	\$884.00	\$979.00	\$1,028.00
General Obligation debt outstanding as of June 30 (in billions)	\$9,891.70	\$9,872.10	\$10,865.20	\$11,948.50	\$12,643.84
Motor License Fund supported debt service as a percent of revenues (highway debt to Motor License Fund revenues)	1.29%	2.41%	2.72%	2.71%	2.63%

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 \$679 million, a total reduction of 5.5 percent since 2009-10, 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 1,469 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.

Increase accountability for travel costs by requiring supporting documentation for expenses.

Partner with, and assist, agencies in identifying efficiencies and making continuous process improvements.

Goal: Government Efficiency

Subject Area: Commonwealth Budget

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Commonwealth-wide transportation travel costs	\$2,208,719.00	\$2,356,472.00	\$2,665,734.00	\$2,790,000.00	\$2,875,000.00
Commonwealth-wide travel costs	\$34,941,161.00	\$35,051,953.00	\$33,417,794.00	\$32,800,000.00	\$32,200,000.00
Comptroller Operations complement	620	606	599	568	566
Comptroller Operations is striving to streamline processing to achieve additional efficiencies in light of budget constraints.					
Office of the Budget: Commonwealth-wide mileage costs	\$18,129,404.00	\$17,474,572.00	\$15,819,968.00	\$15,650,000.00	\$14,900,000.00
Office of the Budget: Commonwealth-wide subsistence travel costs	\$6,020,950.00	\$5,891,445.00	\$5,214,252.00	\$5,175,000.00	\$4,900,000.00
Office of the Budget: Comptroller Operations payroll costs	\$42,837,387.00	\$40,238,014.00	\$39,146,307.00	\$39,140,000.00	\$38,800,000.00
Office of the Budget: Comptroller Operations travel costs	\$311,195.00	\$252,656.00	\$194,680.00	\$187,000.00	\$175,000.00
Payment errors avoided	\$2,436,443.00	\$6,498,943.00	\$15,383,966.00	\$4,200,000.00	\$4,250,000.00

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Early Intervention Program: Act 47: Designated Distressed Communities Assisted	19	19	20	20	21
Early Intervention Program: Early Intervention Program: Local Governments Assisted	12	12	12	12	12
Elm Street Program: Elm Street Projects	26	28	26	26	26
Homes Weatherized	3,548	1,529	575	1,579	1,529
Job Training and Human Services: CSBG: Persons Participating	387,055	387,055	444,529	460,921	250,250
Main Street Program: Main Street Projects	59	59	34	34	34

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

State assisted export sales and foreign direct investments grew 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.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
International Business Development: Businesses Assisted	1,994	2,083	1,907	2,090	2,130
International Business Development: Export Sales Facilitated (\$ in Thousands)	\$483,198.00	\$526,343.00	\$831,762.00	\$542,230.00	\$553,080.00
International Business Development: FDI:Capital Investments Facilitated (\$ in Thousands)	\$0.00		\$169,594.00	\$172,000.00	\$175,000.00
This is a new measure that reflects the impact of our efforts to attract Foreign Direct Investments (FDI) under World Trade PA program. Measure started in 2010-11.					
International Business Development: Foreign Direct Investments (FDI): Projects Completed	17	17	20	20	21
International Business Development: Tax Revenues Generated (\$ in Thousands)		\$66,218.00	\$62,466.00	\$68,890.00	\$70,270.00
Measure started in 2010-11.					

Goal: Economic Development

Subject Area: Employment and Business Development

Objective: Increase domestic and international leisure travel to Pennsylvania to grow the tourism industry's economic impact; and improve the productivity and efficiency of the commonwealth's ports.

Why this objective is important:

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

How are we doing:

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

The Office of Penn Ports continues to provide technical assistance to enhance regional port operations, to harmonize port operations with state planning and fiscal priorities, to develop plans for transportation and distribution inter connections among the three ports (Pittsburgh, Philadelphia and Erie), and to maximize the port operations to benefit Pennsylvania's economy.

Strategies
Collaborate with industry stakeholders and partners to develop and implement cooperative marketing initiatives.
Distribute funds among of the ports of Erie, Pittsburgh and Philadelphia based on demonstrated need, to help with the operation and maintenance; the development of port assets; the generation of port and shipping related jobs; and the export and import of products for Pennsylvania firms.
Provide informative materials visitors need to plan and enjoy Pennsylvania's unique destinations, activities and attractions.
Retool visitPA.com
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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Tourism Promotion: Hotel Rooms Sold (Thousands)	26,200	28,070	29,270	29,830	30,370
Tourism Promotion: Tax Revenues Generated (\$ in Thousands)	\$1,400,000.00	\$1,523,300.00	\$1,594,300.00	\$1,632,500.00	\$1,670,700.00
Tourism Promotion: Travelers' Expenditures (\$ in Millions)	\$25,600.00	\$27,900.00	\$29,200.00	\$29,900.00	\$30,600.00

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

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

Strategies

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

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Business Assistance: Brownfield Redevelopment Projects Assisted	70	61	103	105	107
Business Assistance: Businesses Assisted	11,366	10,653	12,820	13,080	13,340
Business Assistance: Jobs Pledged To Be Created	60,677	60,677	39,308	29,125	29,500
Business Assistance: Jobs Pledged To Be Retained	139,956	126,907	72,357	73,800	75,280
Business Assistance: Persons Receiving Job Training (CJT/ WedNet)	45,356	45,356	51,334	35,200	35,200
Business Assistance: Private Funds Leveraged (\$ in Thousands)	\$5,907,473.00	\$5,907,473.00	\$5,349,710.00	\$3,675,000.00	\$3,746,000.00
Business Assistance: Public Funds Leveraged (\$ in Thousands)	\$559,834.00	\$950,801.00	\$195,587.00	\$199,500.00	\$203,490.00

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

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

Strategies
Accelerate technology transfer to commercialize new products and services.
Ensure growth capital for early stage and existing technology firms.
Ensure that the variety of technology based economic development organizations throughout the commonwealth work collaboratively to fully leverage the wealth of research, capital and support services available to build a comprehensive infrastructure that supports company formation and growth.
Revitalize Pennsylvania's manufacturing economy.
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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Technology Investment: Businesses Assisted	5,079	8,268	9,077	2,120	4,000
Technology Investment: Jobs Created	4,742	4,742	7,967	5,243	4,500
Technology Investment: Jobs Retained	15,125	16,979	5,831	17,545	5,250
Technology Investment: New Technology Companies Established	174	174	290	114	100
Technology Investment: Private Funds Leveraged (\$ in Thousands)	\$1,044,710.00	\$1,044,710.00	\$1,091,151.00	\$588,900.00	\$588,900.00
Technology Investment: Public Funds Leveraged (\$ in Thousands)	\$323,067.00	\$323,067.00	\$746,440.00	\$67,300.00	\$67,300.00

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Conserve the commonwealth’s natural resources.

Why this objective is important:

As the state’s leading conservation agency, the Department of Conservation and Natural Resources (DCNR) is in position to provide technical assistance, data, education, funding, best practices and expertise to help collectively manage the state’s natural resources. The agency’s expertise includes geological and topographic information and services, conservation science, forestry and land management, fire suppression, pest control, rare plant conservation, river and lake enhancement, and many other areas important to the state lands as well as private, county, and municipal landowners.

How are we doing:

DCNR conserves natural resources in multiple ways; through grants for open space protection, through careful stewardship of forest and park resources, through training, and through technical assistance and scientific databases that provide companies and residents conservation information. Funding for open space protection continues to decline as Environmental Stewardship Fund monies decline, and because partners have less funding to meet the required 50 percent match. Keystone funding stayed level in 2011-12. DCNR still was able to fund almost 7,000 acres of open space protection in communities and add to our state park and forest systems. In April 2012, 433 acres were conserved as part of the Ibberson Conservation Area in Dauphin County, and in July 310 acres were added to the Delaware State Forest in Pike County. In other areas, DCNR’s state forest system continues to sequester carbon at a steady rate through careful timber management; the department is shifting its emphasis from river conservation planning to river conservation implementation projects such as improved boat access and stream bank stabilization; and our Forestry Bureau promotes forestland protection statewide by training almost 5,000 firefighters each year.

Strategies

Chesapeake Bay Watershed: Develop best management practices and strategies to protect water quality and wildlife habitat and extend these practices to other Pennsylvania watersheds.
Conservation Education: Increase conservation education programs and messaging to promote citizen stewardship.
Forest Conservation: Develop a forest easement program, similar to Pennsylvania’s agricultural preservation program, to ensure long term protection of private forests.
Natural Resource Inventory, Protection and Assistance: Provide statewide public services such as pest control, fire suppression, geologic mapping, natural resource data, and technical assistance.
Open Space Protection: Continue to protect high value conservation and recreation lands from existing and emerging environmental stressors.
River Conservation: Reinvigorate and enhance river conservation, education, and technical assistance efforts.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Conserve the Commonwealth's Natural Resources: Land conservation through acquisition and easement (acres) - includes additions to parks, forests, and grants to communities	11,936	17,405	6,977	3,500	3,500
<p>The department supports land conservation through a number of methods, including acquisition of lands that are added to State Parks and Forests, funding of acquisition of conservation lands by local government or non profit entities, and funding of the purchase of easements on privately held property that restrict permissible uses of the land in order to conserve a natural value or feature. Keystone and Environmental Stewardship Fund grant funds provide DCNR's primary source of acquisition funding. The slow housing market has trimmed available Keystone funds, which come from a portion of the state's realty transfer tax receipts. Oil and Gas Lease Funds are a source for acquisition of State Park and Forest lands, but these have been used during the last several years to support other state budget needs.</p>					
Conserve the Commonwealth's Natural Resources: Number of firefighters trained by DCNR	4,193	5,024	4,837	4,500	4,500
<p>DCNR is mandated by state law to protect the woodlands of the commonwealth from wildland fires. To achieve this mandate we require that all wildland firefighters have a minimum of I-100 Introduction to ICS, PA-130 Basic Wildland Firefighter, S-190 Introduction to Wildland Fire Behavior and the Department of Homeland security requires IS-700a National Incident Management System (NIMS). These are all required for Basic Wildland Firefighters. DCNR provides this local training for firefighters statewide. Additional training is required for those that lead firefighters, line supervisors, and those that support line personnel. DCNR also sets standards for prescribed fires, along with wildland fire prevention, and wildland fire investigation.</p>					
Conserve the Commonwealth's Natural Resources: River conservation plan projects completed	7	16	18	20	22
<p>River implementation projects are those projects that implement a Rivers Conservation Plan and include land acquisition by fee simple or conservation easement, development of boat launches and other river access improvements, development of water trails, stream bank stabilization, removal of invasive species and planting of native species and other public involvement, education and technical assistance efforts toward these ends.</p>					
Conserve the Commonwealth's Natural Resources: Total carbon sequestered in state forest timber resources (million standard tons, annual accumulation)	3.84	3.97	4.10	4.24	4.38
<p>Well managed forests in the state forest system sequester millions of tons of carbon each year as they grow. Carbon storage rates are calculated annually by Bureau of Forestry staff through a model based on data from their Continuous Forest Inventory. The annual increase in stored carbon in state forests is based on a 0.034 percent growth rate for above ground vegetative growth (i.e., excluding carbon sequestration in forest soils, which is difficult to measure). This annual increase is based on the assumption that state forest lands continue to be managed sustainably and harvested according to the Bureau of Forestry's timber harvest model. Studies show that well managed forests sequester carbon at higher rates than poorly managed forests.</p>					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Foster sustainable communities and working landscapes.

Why this objective is important:

The commonwealth is woven together by thousands of independent communities and landscapes. Developing landowner networks, greenways and parks in urban and suburban areas where many live, and finding innovative ways of preserving working lands such as forests and farms can protect natural resources and offer recreational opportunities at lower cost. The Department of Conservation and Natural Resources (DCNR) has become a leader in innovative protection measures and adapting built spaces for natural resource enhancement and recreation.

How are we doing:

DCNR conservation work often goes beyond the borders of our own state parks and forests. The department'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. The number of completed forest stewardship plans continues to increase at a modest pace. The DCNR Community Conservation Partnership Program grants represent investments in communities across Pennsylvania, from recreational trails to community parks. In 2011-12 the number of grants held level, and overall awards of grant funds held level at \$31.5 million. DCNR's signature community tree planting program, TreeVitalize, continues to expand across the state, although limited funding has slowed that rate of expansion and community participation.

Strategies

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

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

Green Technical Assistance: Promote DCNR as a center of expertise in green design, best management practices and green investment.

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

Working Lands: Develop and promote programs to keep Pennsylvania's forests and fields producing but with enhanced environmental benefits.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Sustainable Communities and Working Landscapes: Community Conservation Partnerships Program (C2P2) grants awarded	171	215	232	190	210
C2P2 grants includes a range of project types such as community recreation and conservation, land trust projects, recreational trails and rails to trails projects, rivers conservation, snowmobile/ATV, technical assistance, circuit rider, and peer to peer. Most grants require a local match of 50%.					
Sustainable Communities and Working Landscapes: Forest stewardship plans completed	3,147	3,046	3,158	3,168	3,178
Forest Stewardship Plans are voluntary plans developed and adopted by private forestland owners with Bureau of Forestry staff assistance to improve the current and future sustainability of their forest, including harvest practices and best management practices to protect wildlife and water quality. Forest Stewardship Plans are counted cumulatively over time. Steady growth in the number of completed forest plans shows the increasing interest among landowners in getting technical assistance to better manage their forestlands. This rate of growth is limited by staff availability, budgets and time.					
Sustainable Communities and Working Landscapes: Total Community Conservation Partnerships Program funds awarded	\$25,300,000.00	\$29,100,000.00	\$31,400,000.00	\$31,500,000.00	\$33,000,000.00
Total Community Conservation Partnerships Program grants include a range of project types such as community recreation and conservation, land trust projects, recreational trails and rails to trails projects, rivers conservation, snowmobile/ATV, technical assistance, circuit rider, and peer to peer. Most grants require a local match of 50 percent.					
Sustainable Communities and Working Landscapes: TreeVitalize – total trees planted (cumulative)	215,236	288,165	339,212	359,500	380,000
The Department of Conservation and Natural Resources continues to expand the award winning TreeVitalize urban tree planting program, first piloted in southeastern Pennsylvania in 2004. In addition to planting street trees, the program requires civic participation and trains local “tree tenders” to better ensure plant survival. The program is now active in 12 major metropolitan areas across the state. Program expansion to 10 new cities and new sources of private funding account for much of the growth. These increases are projected to taper off in coming years as funding becomes tighter and as larger street trees for urban tree planting are used for greater survival. Each larger tree will require more resources to purchase and plant.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Improve access to quality recreational resources.

Why this objective is important:

Pennsylvania boasts plentiful outdoor recreation amenities. Trails, parks, rivers, open spaces, and businesses not only connect citizens to nature, they also help to spur economic growth, creating viable and vibrant communities where people want to work, live, and visit. Through funding, education and support, the Department of Conservation and Natural Resources (DCNR) can ensure recreation plays a prominent role in citizens' and visitors' lives.

How are we doing:

DCNR is constantly striving to improve public access to and use of its park and forest resources, despite budget challenges. The newly created state park app for smart phones gives visitors a unique opportunity to learn about park events and other information while on the go. The department had 13,785 downloads of the app the first year it was introduced – 2011-12 – and we project this doubling next year. DCNR's Get Outdoors PA program continues to provide active recreational opportunities for visitors on state park and forest lands, and offerings grew slightly to 2,851 individual programs in 2011-2012. Environmental education program attendance at state parks is also holding steady at about 400,000 visitors. Outdoor recreation programs and environmental education offerings remain popular. To respond to changing visitor interests, staff continues to develop innovative programming that entertains, educates and inspires. Maintaining state roads and creating new miles of trails are just two of literally dozens of infrastructure challenges the department faces each year; these performance measures give a glimpse of how we are doing to provide recreational access and opportunities on our managed lands.

Strategies

Local Parks: Upgrade and augment community green spaces such as parks and other outdoor recreational resources.

Nature tourism: Promote sustainable economic development in communities through recreational improvements.

River Access: Reconnect communities to their waterways by creating more water based recreation opportunities for citizens.

Trails: Expand and upgrade Pennsylvania's trail networks.

Walkable Communities: Promote facilities for biking, walking, and other non-powered transportation for health and environmental benefits.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Improve Access to Quality Recreational Resources: Environmental education and interpretive program attendance	346,793	384,709	397,388	399,000	401,000
DCNR runs a comprehensive environmental education program through its state parks. The attendance figure includes visitors who attend an environmental education or interpretive program at a state park. Programs are conducted by state park staff, partners, volunteers, and others, but all are initiated and facilitated by DCNR. This figure does not include park visitors who participate in self guided interpretation or recreational programs with no conservation or interpretive message content.					
Improve Access to Quality Recreational Resources: Get Outdoors PA recreation programs conducted	2,779	2,740	2,851	2,910	2,930
Get Outdoors PA is an outdoor recreation program designed to educate and motivate citizens through outdoor activities (hiking, canoeing, geocaching, etc.) on state park and forest lands. This program began as a pilot in western Pennsylvania in 2004, and has expanded to parks and forests throughout the state. The majority of Get Outdoors PA programs are offered during the spring, summer and fall. Participation in these programs in 2010-11 dipped slightly because budget cuts led to a reduction in seasonal staff hours.					
Improve Access to Quality Recreational Resources: Miles of new trails developed	38	61	63	65	70
Pennsylvania is one of the nation's leaders in its total mileage and types of recreational trails. They provide strong health and economic benefits for individuals and their communities. Inter-connecting neighborhoods, workplaces, retail centers and natural resources through trails and pathways helps create healthier citizens and saves energy. Each year DCNR strives to extend existing trails and develop new trails that will expand upon the commonwealth's existing network of publicly accessible trails.					
Improve Access to Quality Recreational Resources: Miles of state forest roads maintained	5,122	5,122	5,122	5,132	5,142
DCNR is responsible for annually maintaining roads on 2.2 million acres of DCNR managed land. The three types of roads consist of: Public Use Roads - consisting of improved dirt and gravel roads that receive routine maintenance and are generally open for travel by licensed motor vehicles; Drivable Trails - limited maintenance roads that are open to licensed motor vehicles; Administrative Roads - for administrative use not normally open to travel, but may be opened seasonally for motor vehicle use, such as during the annual hunting season. Management gates protect wildlife habitat, control illegal trash dumping, and reduce soil erosion and stream sedimentation.					
Improve Access to Quality Recreational Resources: State Park mobile app downloads	0	0	13,785	25,000	30,000
New measure for 2011-12. The mobile app is an interactive State Parks tour guide that is accessible through today's leading mobile devices. The mobile app disseminates official State Park content and serves as an informal educational guide to help users find information, gain insight on state park activities and keep apprised of upcoming events in real time.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Manage state parks and forests sustainably.

Why this objective is important:

As the steward of Pennsylvania's 2.5 million acres of state park and forests, the Department of Conservation and Natural Resources (DCNR) strives to protect, enhance and promote these lands for residents' and visitors' use and enjoyment. These lands serve multiple purposes, from economic drivers for the state's tourism, timber and gas industries, to critical havens for wildlife, rare plants, clean air, clean water, dozens of forms of recreation, and enjoyment of nature. DCNR must manage to the highest environmental standards, incorporating best practices that will ensure all uses of the public's lands will be available for future generations.

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. Our gold medal winning state park system continues to attract a steady visitation of 38,800,000 a year, despite rising gas prices and other factors. A more business-like model of park reservations and season adjustments has produced a steady increase in state park campsite and cabin rentals. DCNR continues to monitor the state forest and Pennsylvania's 17 million total acres of forest for pest damage each year – on land and by air – despite budget constraints, an important service for landowners and the forest products industry. Our long term forest management plan assures industry a steady flow of forest products that can weather economic downturns and ensure we also meet the rest of our forest system obligations to provide wildlife habitat, clean air and water, recreational opportunities, and gas and mineral development.

Strategies

Forest Certification: Manage the state forest to maintain third party Forest Stewardship Council certification.
Infrastructure Investment: Address the infrastructure and major maintenance needs of state parks and forests.
Multi-resource Focus: Promote and protect all uses of state forests; air and water protection, wildlife and plant habitat, recreation, timber and resource extraction.
Natural Gas Development: Maintain high quality practices on DCNR-managed lands through implementation of key recommendations from the Commission report.
State Park Excellence: Maintain high standards of resource management, education, recreation, and visitor experiences.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Manage State Parks and Forests Sustainably: Acres surveyed for forest pests (in millions of acres)	16.40	16.40	16.40	16.40	16.40
The DCNR Bureau of Forestry is responsible for monitoring forest health conditions throughout the Commonwealth. Pennsylvania forests are surveyed annually through a combination of aerial surveys for forest damage and by a variety of ground-based surveys to identify specific forest pests and other factors contributing to forest damage. Information is used to make management recommendations to both public and private land managers.					
Manage State Parks and Forests Sustainably: Number of state forest land acres treated for certified timber	14,301	12,429	12,429	14,337	14,337
Annual goals of 14,337 acres of timber are to be harvested under various treatments. This is based on the desire to achieve habitat diversity and forest health across the entire state forest system and to fulfill the mission to provide a continuous and steady supply of wood to keep markets and the timber industry stable, consistent, and strong. These goals are based on a science-based model which allocates the acreage to be cut to achieve balanced forest habitat conditions, a steady flow of timber, and a uniform number of staff through time. Projections will be steady to reflect the model.					
Manage State Parks and Forests Sustainably: State park attendance	38,400,000	37,600,000	38,800,000	38,850,000	38,900,000
Parks do not charge an admission fee and often have multiple entrances, so park attendance can only be estimated. Each park calculates total visitor days by a set formula that takes into account registered overnight stays (camp sites and cabins), average car passenger estimates, and historical usage patterns in outlying areas of the parks. Pennsylvania state parks remain a popular and affordable vacation and visitation destination. Steady growth is anticipated annually.					
Manage State Parks and Forests Sustainably: State park cabin nights rented	59,182	58,248	59,207	59,300	59,400
Actual number of nights that available park cabins are rented. Includes yurts and modern and rustic cabins. FY 2011-12 actuals reflect the continued popularity of this recreational opportunity, which is anticipated to grow in future years.					
Manage State Parks and Forests Sustainably: State park campsite nights rented	325,323	295,087	316,406	320,000	325,000
Actual number of nights that available park campsites are rented. Includes electrified, non electrified, modern, primitive, RV parking, camping cottages, and tent camping sites, except group tent camping sites in organized group areas. Data comes from the DCNR reservation system. Given popular demand and reservation requests almost a year in advance for many sites, we anticipate steady growth in future years.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Operate more effectively and efficiently.

Why this objective is important:

State government must operate as leanly as possible while still providing the programs and services its citizens expect and deserve. An entrepreneurial state agency is one that meets challenges amid adversity, seeking new ways to accomplish goals, find efficiencies and increase its value. The Department of Conservation and Natural Resources (DCNR) strives to be the best conservation agency in the country and will continually model best practices.

How are we doing:

DCNR has augmented the number of areas in which it implements – and tracks – efficiency efforts. We are saving thousands of dollars each year through greater energy efficiencies at many of our state parks and forest complexes. Our newest park and forest buildings are LEED (Leadership in Energy and Environmental Design) certified, which combines energy saving building materials and energy saving landscaping with materials and designs that save water, provide wildlife habitat, and reduce pollution. We have streamlined our pre permit review of natural and geological resources through the use of an improved Pennsylvania Natural Diversity Inventory (PNDI) tool that emphasizes pre project planning, better coordinated reviews among reviewing agency partners, and more timely reviews, ultimately saving applicants and agency partners’ time and effort. This is critical as the number of PNDI applications needing review continues to rise – this year to 56,000. We have also expanded the use of social media that saves paper, reaches a younger demographic, and helps visitors take advantage of all we have to offer. We saw an increase in combined social media hits last year from 20,000 to 85,000. Finally, to take advantage of limited grant dollars that do double or triple duty, we have increased the number of grant applications that have primary objectives of providing recreation or conservation but that also provide energy efficiency, cost savings, water efficiency, lower pollution emissions, better stormwater filtration, and so forth. These “green” grants were 25 percent of our total awarded in 2011-12.

Strategies

Conservation Funding: Increase funding sources for projects and practices that conserve natural resources.
Environmental Design and Energy Efficiency: Incorporate environmental best practices into building design, land management and operations.
Performance Assessment: Conduct periodic analyses to qualify and quantify economic and other values of programs, investments and practices.
Public-Private Partnerships: Explore new opportunities for partnerships with the private sector, public sector, volunteers and non-profit groups to reduce cost at state parks, forests and communities across Pennsylvania.
Resource Review Efficiency: Lead streamlining and coordination efforts to improve the PNDI review process.
Staffing Needs: Look for flexibility and solutions to current obstacles in hiring qualified staff.
State Agency Collaboration: Work with sister agencies to add flexibility in procurement, hiring, and contracting to reduce costs.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Operate More Effectively and Efficiently: LEED registered park and forest buildings (under review and approved)	10	10	11	13	14
New and renovated state park and forestry buildings increasingly include "green" features such as geothermal heating and cooling, energy saving lighting, use of recycled materials, water conservation, and solar and wind energy. The Department of Conservation and Natural Resources is pursuing LEED (Leadership in Energy and Environmental Design Green Building Rating System®) certification for large new structures, and adopting LEED standards for smaller structures. This measure includes buildings awarded LEED certification and those that have applied for certification, which can take up to two years or more. Steady increases reflect the importance the department puts on sustainable development and modeling these stewardship practices for the public.					
Operate More Effectively and Efficiently: Number of funded C2P2 grants with "green" or energy efficient elements	27	31	34	36	38
We began including this as a grant application rating criteria several years ago. As applicants grow used to it, learn of new ways to "green" their projects through example and our training, and as the economy improves, the numbers will likely increase.					
Operate More Effectively and Efficiently: Pennsylvania Natural Heritage Program (PNHP) online website database searches	49,042	53,600	56,177	58,000	60,000
The Pennsylvania Natural Heritage Program (PNHP) conducts inventories and collects data on the state's native biological diversity (plants, vertebrates, invertebrates, natural communities and geologic features). Information is stored in an integrated data management system consisting of map, manual and computer files. Data is continually refined and updated to include recently discovered locations and describe environmental changes affecting known sites. The information is used by the public, including developers and municipal planners, for conservation, development planning and natural resource management.					
Operate More Effectively and Efficiently: Social media subscribers (cumulative)	0	20,000	85,000	115,000	140,000
New measure in 2010-11. Through its various programs and locations, DCNR manages about three dozen social media accounts, which provide daily interaction with tens of thousands of people. Followers or friends to these accounts - primarily Facebook and Twitter - receive the latest news, programs, service, and accomplishments of DCNR each day. As more people turn to social media to receive their information, we expect this will be the primary way people will interact with DCNR.					

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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

How are we doing:

Ninety percent of Department of Corrections (DOC) inmates will one day return home after incarceration. The DOC addresses recidivism and reentry needs through assessment and treatment. Assessment focuses on needs, and treatment is based on risk levels for those needs. The department believes reentry begins upon reception to the prison system and continues through a successful return to the community. The DOC experiences a 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. In order to address this issue, the department is planning to open housing units for inmates with short minimum sentences that will be geared toward providing timely treatment to these inmates prior to their minimum sentence date.

Strategies

Continue using the computer system developed to track inmate assessment and progress in treatment programs. Through analysis of the data, the appropriateness of prescribed treatment programs can be measured. By utilizing this system to prioritize inmate 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.

Develop a scientifically based quantitative risk assessment tool for the Sentencing Commission judges to use to measure the risk of reoffending while deciding the appropriate sentence for the defendant.

Expand the eligibility for proven treatment programs. The Boot Camp, Recidivism Risk Reduction Initiative, and the State Intermediate Punishment programs are evidence based programs that were found to be effective in lowering the rates of recidivism for the inmates who have completed the programs.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Inmates assessed as having an alcohol or other drug problem	34,045	33,542	33,620	32,845	32,240
Inmates currently in alcohol or other drug treatment programs	3,766	3,703	3,930	3,930	3,930
Inmates currently in alcohol or other drug treatment programs	3,766	3,766	3,703	3,930	3,930
Inmates recommended to receive alcohol or other drug treatment	14,917	13,340	15,517	14,100	14,088
Inmates who have completed alcohol or other drug treatment programs	9,979	9,976	10,650	10,650	10,650
Inmates who have completed alcohol or other drug treatment programs	9,979	9,976	10,978	10,500	10,300

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 29 percent increase in the inmate population (from 40,090 in 2002 to 51,757 in June 2012), the DOC continues to operate secure, safe and humane prisons through creative and efficient management of the population and its facilities. This management reduces the chances for development of serious issues and challenges resulting from overcrowding. Legislative initiatives – such as State Intermediate Punishment and Recidivism Risk Reduction Initiative – have shown a slight reduction in the DOC’s inmate population growth, thus resulting in a less crowded and safer prison system. Additional population reductions are expected in future years as a result of the signing of Act 122 of 2012.

Strategies

Continue to implement enacted legislation that is aimed at reducing population, specifically enhancements to the State Intermediate Punishment and Recidivism Risk Reduction Initiative resulting from Act 122.
Continue using a specially designed computer system to track inmate assessment and progress in treatment programs. This program measures the appropriateness of prescribed treatment programs based on need and risk.
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.
Enable county level courtrooms to use Hawaii’s Opportunity Probation with Enforcement (HOPE) program on their probation violators. The HOPE program was designed to deliver certain, swift, yet relatively mild punishments to people who violate parole. DOC also plans to use HOPE with the State Intermediate Punishment program.
Expand the use of the Community Corrections Center (CCC) system to house the majority of technical parole violators (TPVs) and eliminate the pre-release population in the CCCs. In allowing TPVs to serve their sentences in the CCCs, the prison population should result in a net decrease. Also, the TPVs length of stay will be capped at six months.
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.
To address the long waiting lists for treatment programs, 4-month long Therapeutic Community (TC) programs, intensive in-patient drug treatment programs in the institution, are currently being piloted to test whether they have the same impact as the standard 6-month program. If no negative effects are measured, the waiting lists will be reduced.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cost per inmate per year for health care (state funds)	\$4,501.00	\$4,748.00	\$4,577.00	\$4,250.00	\$4,520.00
Cost per inmate per year (state funds)	\$32,059.00	\$32,059.00	\$31,431.00	\$35,188.00	\$36,629.00
Inmates in community corrections centers - excludes parolees	1,811	2,084	2,306	2,475	2,475
Inmates in excess of operational bed capacity	4,644	7,434	4,644	3,905	5,040
Inmates in institutions	46,705	47,572	48,842	47,446	46,517
Inmates in state intermediate punishment program	892	668	915	1,050	1,120
Inmates to all Department of Corrections staff	3.20	3.20	3.20	3.20	3.10
Inmates to custody staff	5.30	5.40	5.40	5.40	5.30
Percentage of inmates testing positive for drug and alcohol use while in prison (random test)	0.14%	0.14%	0.16%	0.15%	0.15%
Percentage of positive random drug screens	0.14%	0.16%	0.15%	0.15%	0.15%
Prison operational bed capacity	46,637	45,830	49,534	49,200	49,350
As of September 1, 2011, the department changed its definition of bed capacity. "Bed Capacity" is defined as the number of inmates that the facility can accommodate by filling all beds based on a number of factors. Capacity expansion will be based upon staffing availability.					
Total inmate population	51,281	50,622	51,281	50,530	50,775

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 conduct the necessary number of sessions per week to ensure that programs are delivered to prison inmates in a timely manner thus reducing treatment waiting lists and streamlining the reentry process.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Hours worked in community works projects	534,755	568,556	578,899	564,427	550,317
Inmates employed or in educational programs	31,275	30,430	32,236	31,310	30,700
Inmates enrolled in academic educational programs	9,704	8,881	9,670	9,220	8,970
Inmates enrolled in vocational programs	3,448	3,783	3,807	3,950	3,990
Inmates needing adult basic education or GED upon reception	27,849	27,849	21,237	24,150	20,290
Inmates receiving high school diplomas/GED's	1,546	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	\$5,786,789.00	\$4,573,000.00	\$5,350,000.00	\$5,598,000.00	\$5,575,000.00
Total percentage of inmates attending GED classes that graduated.	71.4%	77%	72%	74%	68%

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Objective: Improve the quality of service available to victims of crime.

Why this objective is important:

Victims of violent crime need assistance to rebuild and restore their lives as much as possible. The Pennsylvania Commission on Crime and Delinquency's (PCCD) 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. The PCCD also provides funding to victim service programs to assist victims of crime to cope with the physical, emotional and criminal justice issues associated with crime as well as providing victims of crime with victim rights notification and procedural services such as early outreach, courtroom orientation and accompaniment, assistance with compensation claims, case status information and assistance with victim impact statements.

How are we doing:

By leveraging new technologies, PCCD has improved the system of processing victim compensation claims, increased the accuracy of victim notification regarding custody status changes of offenders, and improved overall financial recovery. A web based automation system called Efforts to Outcome (ETO) is being implemented for victim service programs that provides a standardized data collection and reporting system. ETO will also capture data from the outcome tool--Empowerment and Satisfaction Questionnaire--Long Form. PCCD originally projected ETO would have been implemented earlier in the first quarter (Jan-March 2012). However, the project has been going well and ETO is planned to be implemented with all 110 victim service programs by Oct-Nov 2012.

Funding for the provision of services to those that have been victims of crime continues to be a challenge. The primary funding for these services, Rights and Services Act (RSA) and Federal Victims of Crime Act (VOCA) funding, were significantly affected during the year. The combined result of these funding issues could result in as many as 90 fewer individuals being available to provide these services across the commonwealth. Funding for victims of juvenile offenders (VOJO) had been eliminated from the previous year's budget but was partially restored in the 2012-13 budget.

Strategies
Increase the number of victim notifications through the Statewide Automated Victim Information and Notification System (PA SAVIN). PA SAVIN is a free service that gives registered users (including victims of crime and their families, law enforcement and other concerned citizens) round the clock access to the custody status of offenders.
Increase the restitution dollars paid to the Crime Victims Compensation Fund.
Provide compensation to victims of crime.
Provide funding to support direct services to victims of crime.
Reduce the administrative reporting burden in victim service agencies by deploying an automated reporting, outcome and case management system.

Goal: Public Safety

Subject Area: Compensation, Victim Notification and Restitution

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Victim Services: Amount of restitution paid by offenders to the Crime Victims Compensation Fund on an annual basis	\$810,344.00	\$822,579.00	\$944,000.00	\$1,040,000.00	\$1,140,000.00
Victim Services: Number of victims served by victim service programs throughout Pennsylvania through the utilization of RASA funds.			189,213	208,134	228,900

This is a new measure for 2011-12. The 2011-12 amount is reflective of the 2011 calendar year.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Objective: Increase the availability and improve the quality of alternatives to incarceration and secure placement for low risk adult and juvenile offenders.

Why this objective is important:

It is important to reduce placement costs by using effective community and evidence-based programs.

How are we doing:

The Pennsylvania Commission on Crime and Delinquency (PCCD) has supported Evening Reporting Centers (ERCs). 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.

In 2011, PCCD began supporting pre-adjudication diversion programs. These programs offer an alternative to youth prior to being adjudicated as a delinquent youth.

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.

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Planning and Coordination: Adult: Average number of jail days saved per active offender during the fiscal year through participation in Intermediate Punishment Treatment Program	91	88	61	65	68
Planning and Coordination: Adult: Average number of jail days saved per offender who completed the Restrictive Intermediate Punishment portion of their sentence	292	175	112	120	122
The 2010-11 average jail days saved was significantly reduced from 2009-10 due to PCCD modifying how the savings are calculated. PCCD now completes the calculation based on the minimum amount of time that the offender would have otherwise been incarcerated based on the Pennsylvania Sentencing Guidelines.					
Planning and Coordination: Adult: Percent of active offenders sentenced to the Intermediate Punishment Treatment Program successfully completing the treatment phase of their sentence (as determined by the court)	82%	84%	82%	78%	78%
Planning and Coordination: Adult: Percent of offenders who successfully completed the Restrictive Intermediate Punishment portion of their sentence	65.2%	64%	65.2%	65%	65%

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 (PCCD) is beginning to implement evidence based programming in the adult system. However, PCCD has long been committed to using evidence-based programs for juvenile justice and delinquency prevention. PCCD has adopted program goals and objectives ensuring adherence to strict program guidelines to ensure programs are implemented correctly and achieve intended outcomes.

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Planning and Coordination: Youth: Percentage of youth participating in research-based programs with a demonstrated improvement related to the program's targeted behavioral outcome	40.4%	58%	40.4%	45%	50%
Planning and Coordination: Youth: Percentage of youth served in intensive evidence-based programs with improved school attendance	60.9%	65%	75%	75%	75%

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

Communities-That-Care (CTC) researchers are providing targeted technical assistance to approximately 20 CTC sites. Technical assistance is provided based on the feedback of the CTC surveys which helps to understand local needs including as assessment of what worked and what didn't. In addition, Pennsylvania Commission on Crime and Delinquency funds initiatives identified by CJABs as part of their county strategic plans and provides technical assistance to counties in developing strategic plans.

Strategies

Assist CJAB's in developing and adopting local strategic plans.
Provide funding and support for a pilot project to develop an approach to consolidate PCCD required county planning boards or entities, including CJABs, CTC sites, Juvenile Crime Enforcement Coalitions (JCEC), STOP Violence Against Coordinating teams, community re-entry programs, and victim service policy boards.
Provide funding and support for Communities That Care (CTC) sites to address youth risk factors through evidence-based programming.
Provide funding and support for county Criminal Justice Advisory Board (CJAB) priorities that are defined in a strategic planning process or through the development of a strategic plan.
Provide funding to support countywide crime victims' needs assessments and collaborative efforts that support the consolidation and/or regionalization of justice/victims services.
Provide seed funding in support of partnerships between public and private sector organizations working collaboratively to reduce crime and prevent victimization

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of counties successful in developing and adopting a county strategic plan		15	15	24	30
New measure in 2010-11.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

There are significant incidents of violence that have occurred within the school district of Philadelphia. It is important for the incidents of violence to be sufficiently analyzed to provide appropriate corrective action. Also, it is important to provide support services to assist victims of violence and to provide targeted prevention services.

How are we doing:

The Office of Safe Schools Advocate (OSSA) is able to meet the demand at this point in time. There has been a marked decrease in the number of expulsion hearings on 2011-12 versus 2010-11 due to an internal change in district protocol for reviewing cases for possible expulsion. The number of disciplinary hearings is significantly higher than expulsion hearings since many incidents that result in a disciplinary action do not rise to the level of an expellable offense. The only concern is when multiple disciplinary hearings are scheduled at the same time and there may be more hearings taking place than the OSSA or the staff can observe or participate.

Strategies
Create a training program(s) for parents, teachers and community members on the subject of school violence and prevention techniques.
Establish an outreach and public relations strategy to facilitate student, parent, and school staff knowledge of the Office for Schools Advocate.
Monitor school violence incident reports filed by the school district with the Philadelphia Police Department and the Pennsylvania Department of Education.
Monitor the school district's compliance with its Memorandum of Understanding with the Philadelphia Police Department.
Provide resource information and advocacy when requested by the parent or guardian of a student victim of school violence.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of requests for assistance from those that have been a victim of violence at the school district of Philadelphia	0			50	100
New measure in 2011-12.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Commission on Crime and Delinquency (PCCD) has provided funding support for the development of a Virtual Training Network and multiple Central Booking Centers throughout the commonwealth. PCCD has also funded four Gang Intervention Initiatives across the commonwealth.

Strategies

Improve the identification and processing of offenders through central booking technologies.

Improve the skills, knowledge, and expertise of law enforcement through Web Based Training.

Provide funding to support gang intervention strategies.

Support regional policing.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of Central Booking sites funded	224	232	260	271	288

Goal: Education

Subject Area: Higher Education

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

Why this objective is important:

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

How are we doing:

In 2011-12:

- 62 percent of students participating in the Career Pathways pilot at the 21 adult basic and family literacy programs transitioned to postsecondary education and training opportunities in high demand occupations.
- 14 community colleges, 14 state-owned universities, five state-related institutions and three private institutions of higher education in Pennsylvania participated in the statewide transfer and articulation system.
- Approximately 4,000 adult basic education students who stated a goal to achieve a high school diploma or its equivalent did so.

Strategies

Educate and assist students and families regarding the costs and funding options of postsecondary education through administration of the state grant system via the Pennsylvania Higher Education Assistance Agency (PHEAA).

Increase access to workforce development opportunities, including adult education initiatives and career and technical education programs, to train students for occupations in high demand.

Invest in the commonwealth's community colleges, state-owned universities and state-related universities.

Support lifelong learning and student transitions by making it easier for students to transfer credits between and among postsecondary institutions.

Support Pennsylvanians with low academic skills and/or no secondary school credential to complete postsecondary training and be job ready.

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Access & Affordability: Minority enrollment at public institutions	76,359	74,115	78,628	83,415	88,495
Adult basic education students who were eligible and entered postsecondary education or training	9%	14%	15%	20%	15%
The projected decline for 2013-14 is due to a change in the way that the U.S. Department of Education will define the cohort of students counted for this outcome.					
Adult basic education students who were eligible and received their high school diploma	78%	76%	77%	80%	81%
Outcomes: Six-year graduation rate (percent) for full-time, first-time students at state-related institutions	66.2%	65%	66.2%	67.4%	68.6%
Outcomes: Six-year graduation rate (percent) for full-time, first-time students at state system institutions	55.3%	55.5%	55.8%	55.9%	56.3%
Outcomes: Three-year graduation rate (percent) for full-time, first-time students at community colleges	13.9%	14.8%	14.9%	15%	15.1%

Goal: Education

Subject Area: Library Resources

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

Why this objective is important:

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

How are we doing:

In 2011-12:

- Use of electronic materials offered by the State Library to the general public increased over 30 percent due to streamlined access to the materials housed in the ACCESS PA Digital Repository and increased awareness of the materials availability.
- Almost four million visits were made to public libraries each month with users borrowing over five million items during the monthly visits. This includes a 2 percent increase in children's materials as the public libraries increased their collaboration with the early childhood community statewide.
- More than 92 percent of public libraries (430) offered workforce training programs that assisted Pennsylvania adults in resumé building, career search, interview assistance, and more.
- Local libraries partnered with school administrators, early childhood centers, the Department of Labor and Industry, the Department of Health and other local organizations to provide the necessary resources, services and information to meet community needs.

Strategies

Increase the participation of public libraries in regional early childhood education initiatives, including education of parents of young children.
Streamline access to the significant volume of online resources available through libraries.
Strengthen library services and collections aligned with PreK-12 academic standards.
Support workforce development by providing relevant training opportunities, tools and resources.

Goal: Education

Subject Area: Library Resources

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Individuals utilizing public library computers	8,921	0	8,921	10,200	11,500
Items accessed-State Library of Pennsylvania	179,474	217,650	179,474	179,500	181,300
Items borrowed from public libraries children's collections-included above (in thousands)	25,277	24,769	25,338	25,845	26,360
Materials borrowed from libraries for blind and physically handicapped- included above (in thousands)	1,975	1,975	2,000	2,040	2,070
Materials borrowed from public libraries (in thousands)	70,545	70,545	69,455	70,900	71,900
Online inquiries by consumers to professional reference librarians (Ask Here PA)	120,520	140,038	139,134	142,000	143,420
POWER Library use - items examined (in thousands)	32,915	24,542	24,624	27,085	28,440
Visits to public libraries (in thousands)	46,152	47,600	46,088	46,540	47,000

Goal: Education

Subject Area: Pre-K through 12 Education

Objective: Increase the number of K-12 students who acquire the essential skills in math, English, science and social studies by creating school choice and improving teacher effectiveness in all classrooms.

Why this objective is important:

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

How are we doing:

- In 2011-12:
- More than 2,100 administrators completed the Pennsylvania Inspired Leadership Program.
 - The state increased taxpayer control of K-12 spending through enactment of Act 1 of 2006 as amended in 2011.
 - 88 percent of secondary students graduating from a career and technical education program were gainfully placed in their program of study.
 - The Department of Education piloted a new teacher evaluation tool with approximately 5,000 teachers at 119 local education agencies.
 - 105,627 students attended charter and cyber charter schools. Students in charter and/or cyber charter schools came from 499 of the state's 500 school districts.

Strategies
Allow school districts increased flexibility with their resources by placing a two-year moratorium on teacher professional development requirements.
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 access to school choice opportunities for all students.
Offer school districts support for programs proven to raise student achievement.
Pilot a new teacher and principal rating system that includes multiple measures of student achievement.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Accountability: Percentage gains in mathematics proficiency from 5th to 8th grade-same students	4%	4%	3%	4%	4%
Accountability: Percentage gains in reading proficiency from 5th to 8th grade-same students	21%	20%	15%	18%	19%
Accountability: Students proficient/advanced in mathematics	76%	76%	77%	78%	78%
Accountability: Students proficient/advanced in reading	72%	72%	74%	81%	81%
Basic Education Targeted Investment: Public school enrollment (preK-12)	1,780,413	1,781,206	1,765,327	1,764,000	1,764,000

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Career & Technical (Vocational) Education: Career & Technical (Vocational) Education: Enrollment	74,217	77,540	74,217	74,600	75,000
Career & Technical (Vocational) Education: Skilled workforce--percentage of PA Skills Certificates awarded	47.5%	57.1%	58%	59%	60%
Career & Technical (Vocational) Education: Vocational education program completers	57.4%	65.3%	61.6%	63.4%	65.4%
Number of registered Standards-Aligned System (SAS) users	36,207	88,603	111,586	127,666	140,433
Other Education Programs: Nonpublic school enrollment	249,975	249,975	243,526	238,500	234,900
Secondary Education-Transforming Pennsylvania's High Schools: Advanced Placement tests given in high schools	84,068	75,659	80,831	86,815	93,065
Secondary Education-Transforming Pennsylvania's High Schools: Advanced Placement tests with scores of "3" or higher demonstrating mastery of the course	67.5%	68.6%	69.6%	70.6%	71.6%
Secondary Education-Transforming Pennsylvania's High Schools: High schools offering at least one Advanced Placement course	99%	99%	99%	99%	99%
Special Education: Pupils with disabilities enrolled in special education programs	270,150	264,008	262,241	262,240	262,240
Special Education: Special education incidence rate	15.1%	15.2%	15.1%	15%	15%

Goal: Education

Subject Area: Pre-K through 12 Education

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

Why this objective is important:

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

How are we doing:

In 2011-12:

- More than half (52 percent) of Pennsylvania's preschoolers (three- and four-year olds) were served in state and/or federally funded quality early education programs.
- Pennsylvania Pre-K Counts program provided high quality pre-kindergarten services to 11,300 three- and four-year-olds.
- The Head Start Supplemental Assistance Program served approximately 4,900 three- and four-year-olds.
- The Department of Education provided Early Intervention services to more than 47,000 preschoolers with developmental delays or risks of developmental delays.
- The Department of Education provided approximately 145,000 informational tools and products to parents to assist in preparing children for success in kindergarten.

Strategies

Increase parental engagement in the growth and development of their children, especially for families in high risk, low reach communities.
Maintain access to Pre-K Counts and Head Start Supplemental.
Provide quality early intervention services to children.

Goal: Education

Subject Area: Pre-K through 12 Education

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Early Childhood Education: School districts offering pre-kindergarten	130	125	129	133	133
Early Childhood Education: Students enrolled in pre-kindergarten (excluding Head Start)	30,050	28,174	24,450	23,000	23,000
Early Childhood Education: Students in PA Pre-K Counts program	11,863	11,841	11,863	11,500	11,500
Early Childhood Education: Students in state-funded Head Start Supplemental	5,632	5,738	5,632	5,500	5,500
Early Intervention: Children not participating in Special Education after participating in Early Intervention	19%	19%	20%	20%	20%
Early Intervention: Children on their 3rd birthday who transitioned from infant/toddler Early Intervention to preschool Early Intervention	5,758	5,754	5,758	5,900	6,000
Early Intervention: Children participating in Early Intervention	45,100	47,300	48,795	49,995	51,495
Early Intervention: Children receiving early intervention in typical early childhood educational settings such as home, child care or Head Start	70%	70%	70%	71%	72%
Early Intervention: Children who met their individual goals and no longer need Early Intervention prior to school age	1,413	1,290	1,413	1,500	1,700

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, public service announcements, a toll free information number, a social media Facebook fan page; a 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. Challenges include the decreasing funding streams for these projects. Additional funding through other means, such as outside grants and/or private-public partnerships are being explored.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Percentage of commonwealth residents prepared for a disaster through outreach and training events	31%	33%	36%	37%	38%
<p>Program manager was deployed for last half of 2011 calendar year, due to two federally declared disasters. This impeded the implementation of many of our planned programs for last year. Continuing initiatives for 2013 and beyond are implementing the Hispanic/Latino Outreach Plan developed to meet the emergency preparedness needs of the fastest-growing population in the state and developing new material for PEMA's ReadyPA Kids campaign. Our goal is to eventually incorporate emergency preparedness into the day-to-day curricula of Pennsylvania's public and private schools. PEMA has been spearheading an update of the All Hazards School Safety Planning Toolkit to assist all public and private schools with development of their emergency plans.</p> <p>Working with Citizen Corps Councils and other organizations throughout the state, PEMA continues to provide Community Emergency Response Team training for public- and private sector organizations, as well as individuals wanting to be prepared in the event of a disaster in their community. Opportunities exist for expansion into the business and special needs sectors.</p>					
Percentage of counties that receive federal funds and exceed the required minimum number of community outreach events annually	37%		37%	42%	45%
<p>Change in Federal funding authorizations will affect this measure significantly in 2013 and beyond.</p>					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

NIMS provides a systematic, proactive approach, guiding departments and agencies at all levels of government, the private sector and non-governmental organizations in working seamlessly to prepare for, prevent from, respond to, recover from, and mitigate the effects of incidents, regardless of cause, size, location, or complexity, in order to reduce the loss of life, property, and harm to the environment. This consistency provides the foundation for implementation of the NIMS for all incidents, ranging from daily occurrences to incidents requiring a coordinated federal response.

How are we doing:

NIMS compliance must now be verified by regional task forces before awarding regional Homeland Security Grant Program (HSGP) funding to local governments. PEMA will finalize and issue its draft NIMS Implementation Strategy. PEMA will continue to communicate, monitor and implement NIMS throughout the commonwealth.

Strategies

Continue to conduct 2 to 4 NIMS-compliant exercises annually that are all-hazards in nature and involve emergency management and response personnel from various disciplines.

Continue to encourage development of interstate and intrastate mutual aid and assistance agreements.

Continue to write and update plans, Standard Operating Guides and Procedures that consist of common NIMS terminology and utilize systems that provide a common operating picture.

Ensure plans, Standard Operating Guides and Procedures are NIMS compliant by conducting audits and monitoring visits if necessary to ensure these tools are compliant.

Improve the ability for public information procedures and processes that will allow for a more streamlined approach in gathering, verifying, coordinating, and disseminating information.

Increase inputting completed NIMS ICS trainings held at the Emergency Management Institute (EMI) and other facilities into the commonwealth's Learning Management System (LMS) to better depict what staff have completed particular NIMS training and identify any possibly gaps in NIMS trainings.

Increase NIMS adoptions and track all resolutions from all commonwealth departments and agencies, counties, and municipalities; as well as promote and encourage NIMS adoption by associations, utilities, NGOs and private sector emergency management and incident response organizations. Continue to provide program outreach and training.

Inventory and NIMS type resources based on FEMA/DHS guidelines and requirements

Strive to manage all incidents using ICS organizational structures, doctrine, and procedures.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Emergency Preparedness and Response: Percentage of equipment, trainings, and teams within the commonwealth that have been purchased or developed with homeland security funds that have been NIMS Typed or Kindred		10%	20%	35%	50%
<p>There is no data to report for 2009-10. As per Grant Programs Directorate Information Bulletin No. 388 dated July 18, 2012 entitled, "Supplemental Guidance on Reporting FY 2011 and FY 2012 Homeland Security Grant Program (HSGP) Performance Measures, FEMA is now requiring recipients of grant funding to report on equipment and training.</p> <p>The FY 2011 HSGP Guidance and 2012 Funding Opportunity Announcement require that all grantees report equipment purchases and typed capability the equipment supports (where such typing guidance exists), the number of people trained in a given capability to support a reported number of defined resource typed teams (e.g., 63 responders were trained in structural collapse to support 23 Type 2 USAR Teams); and the total number of a defined type of resource and capabilities built utilizing the resources of this grant. This requirement applies to the FY 2011 and FY 2012 grant years and onward.</p>					
Emergency Preparedness and Response: Percentage of NIMS reporting entities that conduct 2-4 trainings, NIMS compliant drills, table top or full scale exercises annually		78%	90%	92%	94%
<p>There is no data to report for 2009-10. The reporting entity would only be required to report that they indeed completed 2-4 from these items. NIMS requires various types of trainings/courses. FEMA also encourages incorporating NIMS concepts and principles into all appropriate state and local training and exercises. FEMA also encourages participation in an all-hazards exercise program that involves emergency management/response personnel from multiple disciplines and/or multiple jurisdictions.</p>					
Emergency Preparedness and Response: Percentage of NIMS reporting entities that have designated Points of Contact		83%	84%	86%	88%
<p>There is no data to report for 2009-10. Currently there is a discrepancy/gap in the number of reporting entities versus the number of identified Points of Contact (POC). Having a designated POC is a FEMA requirement for NIMS compliance. The overall goal is to ensure that each reporting entity has an identified POC. FEMA will have staff track and file the resolutions and implementation plans and identify a NIMS POC for any agency, department, organization or jurisdiction reporting in NIMSCAST. This will resolve the current discrepancy in NIMSCAST where there are currently 3,405 reporting entities but only 2,889 designated POC's. This will also provide more accountability with NIMS compliance.</p>					
Emergency Preparedness and Response: Percentage of NIMS reporting entities whose plans, standard operating procedures and guide are NIMS compliant		80%	82%	85%	88%
<p>There is no data to report for 2009-10. FEMA NIMS compliance protocols require the commonwealth to revise and update emergency operations plans, standard operating procedures and standard operating guidelines to incorporate NIMS and National Response Framework components, principles and policies, to include planning, training, response, exercises, equipment, evaluation and corrective actions.</p>					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

Recent Federally declared disasters have created staffing challenges with 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.

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

Our primary audience includes Pennsylvania Emergency Management Agency staff, state agency Emergency Preparedness Liaison Officer staff and county/municipal Emergency Management Agency staff. PEMA continues to develop an instructor cadre of professional emergency managers in the commonwealth.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Emergency Preparedness and Response: Incidents reported through PA Emergency Incident Reporting System (PEIRS)	10,200	10,500	10,800	11,100	11,400
State and local emergency management personnel trained	700	2,241	2,713	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, sub grantees can improve their abilities to prepare for, prevent, mitigate, respond to or recover from an incident.

How are we doing:

Maximizing federal and state funds requires much interaction with PEMA's sub grantees. PEMA has formalized guidance for sub grantees and implemented a formal monitoring process for Homeland Security Grant funds. Pennsylvania had five presidentially declared disasters in calendar year 2011 as a result of severe flooding. The priority continues to be getting these dollars into the hands of the eligible recipients quickly. For the declared disasters during 2011, PEMA has distributed \$31 million in 2011-12, and \$29.2 million in the first two months of 2012-13.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Emergency management grant funds disbursed in federal and state funds (dollars in thousands)	\$74,167.00	\$103,514.00	\$62,979.00	\$80,000.00	\$70,000.00
Decrease due to amount of federal dollars the agency received during 2011-12. The amount of federal dollars is projected to decline over the next several years.					
Emergency Preparedness and Response: Federal disaster funds disbursed (in thousands)	\$20,000.00	\$20,000.00	\$11,450.00	\$7,450.00	\$2,500.00
Numbers increased in 2011-12 due to February 2010 Snowstorm, and five new Federally declared disasters for SFY 2011, increasing federal disbursements over the next several years, then experience a decline as disbursements and projects are completed.					

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 (OSFC) is required to provide a voluntary firefighter certification program which currently offers twenty four different levels of certification that are based on nationally recognized standards. In training, the OSFC State Fire Academy provides the opportunity for voluntary certification at the conclusion of its resident classes offered at our facility in Lewistown. Two additional incentive programs to increase participation in the voluntary certification program continue to be offered; 1) A Participating Department Recognition Program that recognizes through apparatus decals, fire company and community recognition their current percentage of certified personnel serving in the department; and 2) additional monies per certified firefighters awarded to fire companies that is added to the base award for every fire company within the annual Fire Company and Volunteer Ambulance Grant Program. Every department can receive additional monies for up to a maximum of ten (10) certified firefighters.

Strategies

Provide certification opportunities.

Provide training for certification.

Reward participation in the certification program with increased grant awards and department recognition.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Fire and ambulance volunteer company grants awarded	2,743	2,783	2,721	2,750	2,750
With a four year reauthorization of the grant program and an increase to total program awards now available to all volunteer and career fire departments, the number of fire and EMS departments applying for grants will increase in SFY 2012.					
Fire departments participating in Fire Department Recognition program	602	465	498	532	570
Organizations awarded recognition as a Participating Department are issued documentation and signage valid for a period of three years, after which time the organization must renew their recognition in the program. The State Fire Academy now has a newly developed web accessible means to track and provide prompt notification to departments whose recognition is about to expire. Departments continue to be contacted and are in various stages of reapplying. This is expected to increase the 2012-13 awards by 50 percent.					
Incidents reported through the PA Fire Information Reporting System	258,249	185,723	211,320	212,000	212,000
Increases in the number of incidents and the number of departments reporting to the Pennsylvania Fire Information Reporting System (PennFIRS) has been documented. As the Office of the State Fire Commissioner (OSFC) continues to provide data to field users and the grant program is linked to reporting performance, these numbers should continue to increase substantially.					
Individuals nationally certified at firefighter or higher at the State Fire Academy	3,400	3,000	3,100	4,000	4,100
The State Fire academy has filled the vacancy in the certification program and continues to work to increase certified personnel and include additional levels of certification. As certification is linked to more training opportunities, the number of personnel certified should increase in the coming years.					
State Fire Academy entry level training graduates	11,125	11,370	10,230	9,000	9,000
Enrollment remained level in 2011-12 due to restrictions on the number of Academy on the Road programs and a 50 percent reduction in the number of resident courses conducted at the State Fire Academy. Beginning in 2012-13, this trend will be reversed as additional augmentation monies will increase the number of resident and instructor programs conducted by the State Fire Academy and the new Marcellus Shale and alternative energy courses that are or have been developed and delivered in cooperation with PEMA.					
Volunteer company loans approved (dollars in thousands)	\$13,832.00	\$11,204.00	\$10,309.00	\$11,250.00	\$11,500.00
The current act has not been amended since 1994 and the loan amounts have not kept pace with the cost for fire apparatus, equipment and construction amounts available for purchases to fire and emergency medical services through the Volunteer Loan Assistance Program. Economic conditions have reduced the overall number of applications and departments are seeking alternative financing methods to fund capital expenditures at the local level.					

Goal: Environment

Subject Area: Mine and Dam Safety

Objective: Reduce risks to communities posed by dams.

Why this objective is important:

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

How are we doing:

To promote dam safety, DEP's Bureau of Waterways Engineering's Division of Dam Safety approves dam emergency action plans, inspects dams for safety and requires dams to be upgraded or repaired when warranted. The dam emergency action plan compliance rate increased from 89 percent in 2010-11 to 90 percent in 2011-12.

Strategies

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

Pursue Capital Budget Flood Protection funding.

Reduce the percentage of deficient high hazard dams in Pennsylvania.

Goal: Environment

Subject Area: Mine and Dam Safety

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Capital budget flood protection projects: Number of projects completed (construction)			1	2	5
New measure for 2011-12.					
Capital budget flood protection projects: Number of projects started (construction)			2	7	5
New measure for 2011-12.					
Capital budget flood protection projects: Number of projects under construction			3	9	11
New measure for 2011-12.					
Capital budget flood protection projects: Number of projects under design in BWE&W			42	41	39
New measure for 2011-12.					
Dam Safety: Capital budget flood protection projects: Total authorized funds for projects under design/construction			\$323,580,000.00	\$353,340,000.00	\$344,410,000.00
New measure for 2011-12.					
Dam Safety: Capital budget flood protection projects: Total construction cost of projects completed			\$3,754,000.00	\$10,471,000.00	\$5,510,000.00
New measure for 2011-12.					
Dam Safety: Dam Emergency Action Plan compliance rate	85%	85%	89%	93%	97%
New measure for 2011-12.					
Dam Safety: Percentage of deficient high hazard dams			69.8%	65.9%	62%
New measure for 2011-12.					
Dam Safety: Percentage of high hazard dams classified as safe			85.1%	86.1%	87.1%
New measure for 2011-12.					
Dam Safety: Population at risk downstream of deficient high hazard dams			1,452,000	1,400,000	1,350,000
New measure for 2011-12.					

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

DEP ensures responsible natural gas development with a robust inspection program. In 2011-12, DEP conducted 12,057 unconventional well inspections, 53 percent more than the previous year. DEP's compliance assistance and enforcement program has also been effective in improving the performance of the operators, with DEP noting more than a 55 percent reduction in unconventional well violations in 2011-12 compared to the previous year.

Strategies

Ensure protection of the lands and waters of the Commonwealth through consistent permitting, monitoring and compliance and enforcement activities across the state.

Ensure the world class performance of mining and oil and gas extraction through consistent and robust inspections and enforcement across the state.

Implement the provisions of the Oil and Gas Act of 2012 through enhanced permitting, inspection and enforcement activities.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Department-wide Totals: Percentage of inspections with violations noted (department-wide)	15.03%	14.9%	15.51%	15%	15%
Department-wide Totals: Percentage of sites with full compliance with environmental regulations (department-wide)	78.75%	79.23%	77.71%	79%	80%
Department-wide Totals: Percentage of violations resolved (department-wide)	94.63%	99.24%	92.14%	95%	95%
Mine Safety: Number of mine inspections			20,500	20,000	20,000
New measure for 2011-12.					
Oil and Gas Management: Number of oil and gas drilling permits processed	6,450	6,326	5,452	4,182	4,098
Oil and Gas Management: Number of oil and gas enforcement actions (conventional wells)	465	437	517	517	517

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Oil and Gas Management: Number of oil and gas enforcement actions (unconventional wells)	330	271	264	264	264
Oil and Gas Management: Number of oil and gas violations (conventional wells)	2,023	1,545	2,294	2,294	2,294
Oil and Gas Management: Number of oil and gas violations (unconventional wells)	1,078	1,410	902	902	902
Oil and Gas Management: Number of oil and gas well inspections (conventional wells)	12,402	12,075	12,077	12,077	12,077
Oil and Gas Management: Number of oil and gas well inspections (unconventional wells)	3,965	7,876	12,068	13,000	13,250
Safe Waste Management: Number of waste facility inspections	4,101	3,184	4,031	4,100	4,100
Safe Waste Management: Number of wastewater facility inspections	6,310	5,967	6,390	6,000	6,000
Safe Waste Management: Number of wastewater systems with improved operational capability through optimization or other compliance assistance	6	7	13	34	50
Safe Waste Management: Percentage of waste facilities complying with environmental regulations	81.86%	81.53%	76.78%	78%	79%
Safe Waste Management: Percentage of wastewater inspections with no recorded violations	74.7%	74.5%	68%	72.3%	72.3%
Safe Waste Management: Percentage of wastewater violations that were remedied	89.4%	84.2%	68%	85.5%	85.5%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

DEP administers the mine safety program which inspects mines and equipment to ensure compliance with laws and safety standards. In 2011-12, the lost time accidents for miners per 200,000 employee hours of exposure was 2.16, a 33 percent reduction since 2010-11. The West Nile Virus staff work diligently to minimize the public's risk of contracting the virus. DEP works to ensure the state's public water systems provide a safe supply of drinking water to more than 10.7 million people.

Strategies

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

Continue to monitor for West Nile Virus activity and mobilize mosquito population control measures as needed.

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

Implement the Bituminous Coal Mine Safety Act.

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

Promote source water protection.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Mine Safety: Mine subsidence policies issued			53,114	51,000	51,250
New measure for 2011-12.					
Mine Safety: Mine subsidence policies renewed			2,043	2,000	2,050
New measure for 2011-12.					
Nuisance and Vector Control: Acres treated for black fly control			705,749	700,000	700,000
New measure for 2011-12.					
Nuisance and Vector Control: Acres treated for West Nile Virus control			93,601	50,000	50,000
New measure for 2011-12.					
Safe Drinking Water: Number of sanitary survey inspections conducted at public water systems	3,177	2,271	2,553	2,500	2,500
New measure for 2011-12.					
Safe Drinking Water: Number of water samples tested for private well owners		2,800	5,645	3,000	3,000
Fiscal year 2009-10 data is not available.					
Safe Drinking Water: Percentage of community water systems that meet health based drinking water standards	97%	97%	97%	95%	95%
New measure for 2011-12.					
Safe Drinking Water: Percentage of public water systems with no reported cases of waterborne disease outbreaks	100%	99.98%	99.96%	100%	100%

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

DEP encourages the use of appropriate technology to save energy and increase the commonwealth's energy independence while demanding strict adherence to the commonwealth's environmental laws and regulations. DEP reported 144,390,000 gallons of renewable liquid fuels were generated in 2011-12, a 12 percent increase over the previous year. DEP continues to expand incentive and rebate opportunities for fleet conversions and alternative fuel generation.

Strategies

Continue to implement current clean energy and energy efficiency programs.

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

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

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Gallons of renewable liquid fuels generated	87,177,563	0	12,645,790	3,597,213	0

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

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

How are we doing:

Every county in Pennsylvania has attained the ambient air quality standard for particulate matter 2.5, a pollutant which if left uncontrolled, can lead to heart and respiratory problems. DEP aided in reducing hazardous air pollutants 23 percent from the previous year and in cleaning up 380 sites under the Environmental Cleanup and Brownfield's Voluntary Cleanup Program.

Strategies
Build and maintain the level of technical, financial and managerial capability necessary to ensure long term sustainability.
Implement state specific hazardous air pollutant (HAP) regulations.
Implement the commonwealth's Air Pollution Control Act and the Clean Air Act.
Implement the state's Clean Streams Law, Safe Drinking Water Act, and other state and federal regulations.
Increase recycling efforts across the state.
Perform stream and lake surveys throughout the commonwealth using standardize assessment protocols.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Acres of Stream Buffers Installed	3,241	5,907	3,000	1,500	1,500
Protection of Air Quality: Percentage of hazardous air pollutant reductions*	30.41%	31.3%	22.9%	10.27%	0.49%
Protection of Air Quality: Percentage of population in counties attaining the 1997 ambient ozone standard	95%	100%	88%	88%	100%
Protection of Air Quality: Percentage of population in counties attaining the 2008 ambient ozone standard			35%	42%	50%
New measure in 2011-12.					
Protection of Air Quality: Percentage of population in counties attaining the ambient PM-2.5 (Fine particles) annual standard	90%	90%	100%	100%	100%
Protection of Water Quality: Acres of existing stream buffers protected			1,353	1,000	1,000
New measure for 2011-12.					
Protection of Water Quality: Miles of impaired streams restored to attaining designated use**	335	184	468	50	50
Restoration of Land: Site cleanups completed under the Environmental Cleanup and Brownfields Voluntary Cleanup program			380	350	350
New measure for 2011-12.					
Restoration of Land: Sites currently in Environmental Cleanup and Brownfields Voluntary Cleanup program			3,132	3,080	3,030
New measure for 2011-12.					
Safe Waste Management: Tons of municipal solid waste disposed per capita	0.72	0.69	0.70	0.69	0.68
Safe Waste Management: Tons of municipal solid waste recycled (in millions)	5.30	5.54	5.50	5.50	5.50

Values represent the calendar year, not fiscal year.

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Objective: Restore Pennsylvania lands impacted by legacy environmental issues.

Why this objective is important:

DEP protects human health and the environment and promotes community and economic development by restoring sites contaminated by hazardous substances.

How are we doing:

DEP encourages voluntary cleanup of contaminated sites through the use of uniform, risk based cleanup standards; an efficient approval process; and liability relief. In 2011-12, 518 cleanups were completed at sites contaminated with hazardous substances and 1,180 releases from regulated storage tanks were cleaned up. In 2012, Department of the Interior named DEP's mine reclamation program its national award winner for a project in Elk County that created habitat for the state's wild elk.

Strategies

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

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Abandoned Mineland projects initiated		179	243	175	175
Fiscal year 2009-10 data is not available.					
Abandoned Mineland projects initiated cost (Economic benefit)		\$15,665,806.00	\$14,589,918.00	\$15,000,000.00	\$15,000,000.00
Fiscal year 2009-10 data not available.					
Number of Government Financed Construction Contract (GFCC) mining projects completed			20	20	20
New measure for 2011-12.					
Protection of Water Quality: Total number of treatment systems treating Acid Mine Drainage			300	315	330
New measure for 2011-12.					
Reclamation Value (GFCC)			\$1,318,418.00	\$1,500,000.00	\$1,500,000.00
New measure for 2011-12.					
Reclamation value (Remining)			\$850,000.00	\$850,000.00	\$850,000.00
New measure for 2011-12.					
Restoration of Land: Abandoned Mineland (AML) acres reclaimed		714	575	600	600
Fiscal year 2009-10 data is not available.					
Restoration of Land: Cumulative acres of AML reclaimed since inception of AML program in 1977		27,422	27,985	28,585	29,185
Fiscal year 2009-10 data not available.					
Restoration of Land: Leaking storage tank cleanups completed	475	655	1,180	500	500
New measure for 2011-12.					
Restoration of Land: Number of acres reclaimed			188	200	200
New measure for 2011-12.					
Restoration of Land: Number of acres reclaimed (remining)			141	125	125
New measure for 2011-12.					
Restoration of Land: Number of remining projects completed			15	15	15
New measure for 2011-12.					
Restoration of Land: Percentage of storage tank releases cleaned up			83.3%	84.55%	85.82%
New measure for 2011-12.					
Restoration of Land: Response actions to hazardous substances completed	131	139	138	100	100

Goal: Environment

Subject Area: Natural Resource Conservation and Management

Goal: Environment

Subject Area: Natural Resource Conservation and Management

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

Why this objective is important:

Pennsylvania's fish, reptiles, amphibians and other aquatic resources face a number of threats. These include, but 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 2011-12, the Pennsylvania Fish and Boat Commission:

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

Strategies

Develop alternate funding sources and methods.

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

Provide better resource management and protection.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cost per pound of fish stocked in commonwealth streams and lakes	\$4.84	\$5.00	\$4.84	\$5.05	\$5.15
Pounds of fish stocked in commonwealth streams and lakes	2,182,164	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 2011-12, 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Convictions for violations of fishing and boating laws	6,012	6,012	5,227	6,000	6,000
Warnings issued for violations of fishing and boating laws	30,787	26,214	30,787	34,000	34,000

Goal: Environment

Subject Area: Outdoor Recreation

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

Why this objective is important:

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

How are we doing:

In 2011-12, the Pennsylvania Fish and Boat Commission (PFBC):

- Continued to expand the capabilities of PFBC's online 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 and Family Fishing Festivals.
- 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Actively registered boats	338,002	338,002	344,942	335,000	335,000
Cost per fishing licenses sold	\$0.70	\$0.60	\$0.70	\$0.70	\$0.70
Fishing licenses sold	883,932	839,172	883,932	875,100	871,000

Goal: Economic Development

Subject Area: Employment and Business Development

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

Why this objective is important:

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

How are we doing:

In 2012-13, we will establish a baseline, with continued improvement targeted over the next four fiscal years.

Strategies

Create a small business procurement initiative.

Establish a means of capturing small diverse business participation in contracts awarded as a result of Invitation for Bids (currently documented for RFP only).

Establish a self certification process for small businesses in all future bid solicitations.

Identify small businesses currently awarded DGS contracts.

Implement a meaningful training program for small and small, diverse businesses.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Small Diverse Businesses: Annual percentage of commonwealth contract spending awarded to small and small diverse businesses	14%	10%	8%	14%	14%

This is an adjusted measure as a result of many proposed changes in small and small, disadvantaged business policies.

Goal: Government Efficiency

Subject Area: Community Development

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

Why this objective is important:

These programs and initiatives help to cut costs to local governments. The COSTARS program (Cooperative Sourcing to Achieve Reductions in Spending) helps local municipalities and school districts gain a competitive advantage through pre-negotiated prices by the commonwealth.

How are we doing:

COSTARS highlights include:

- \$134 million saved by members through COSTARS participation in 2011.
- 2,520 COSTARS participating suppliers.
- 7,600 COSTARS members - an increase of more than 4 percent over 2011.
- 1,541 local governments and other entities shared more than \$3.14 million in savings through participation in the 2011 road salt contract.

Strategies

Aggressively market the COSTARS program.

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Procurement: Number of COSTARS members	6,870	7,268	7,600	7,863	7,980
Procurement: Sales to COSTARS members (in millions)	\$358.00	\$480.31	\$578.00	\$606.00	\$636.00

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 ongoing disputes and timely process any unresolved field claims submitted through the claims process.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Public Works: Percentage of all construction contracts executed within 45 days of the Notice of Award	95%	95%	100%	100%	100%

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Decrease the operating costs for management of the commonwealth's state owned buildings and vehicle fleet.

Why this objective is important:

Reducing and controlling costs enables savings to be redirected to other program areas.

How are we doing:

The Department of General Services continues to make progress in reducing the cost of operating state owned buildings and in administering and managing the state fleet. The management of the state's fleet is a top priority, and DGS has undertaken an ambitious vehicle reform plan.

Strategies

- Identify vehicles not meeting minimum mileage and usage requirements and reassign them to employees with high personally owned vehicle reimbursements.
- Implement coordinated maintenance and custodial plans for each state owned building.
- Reduce outside contract maintenance costs when in house solutions are available and more cost effective.
- Reduce overtime costs associated with the Capitol Police.
- Replace high mileage, large vehicles with newer, smaller and more fuel efficient vehicles.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Vehicles: Percent decrease in the cost of maintenance (year over year) for the DGS owned fleet		2.4%	4.6%	8.9%	-4.8%
Data for 2009-10 not currently available.					
Because there are nearly 800 vehicles in fleet that are year 2006 or older, DGS anticipates increased maintenance costs until such time as the fleet is "right sized" and those older, more expensive to maintain vehicles have been removed.					
Vehicles: Percent decrease in the number of state owned, non law enforcement passenger vehicles over number from January 2011	0%			5%	10%
New measure for 2011-12. This number only includes non-law enforcement, passenger vehicles under the management of the Department of General Services and does not include PENNDOT fleet vehicles.					

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Energy: Percent reduction in utility costs achieved (cumulative) beginning 2010-11	-19%	17%	13%	13%	13%

In 2009-10, DGS moved utility costs for the Annex state office building to this appropriation, resulting in an unexpected increase in costs. Since that time, DGS has applied strict temperature controls and deployed energy management technology to ensure consistent monitoring and management of utility usage to maintain cost savings.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Total number of practitioners in the Loan Repayment Program serving in Pennsylvania's medically underserved areas	122	86	72	72	72
Federal regulations permit the Department of Health to recommend up to 30 waivers of J-1 physicians each federal fiscal year.					

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 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of children ages 2 to 5 participating in the WIC Program.	95,806	96,454	97,182	97,830	98,478
Percentage of WIC children ages 2 to 5 with a Body Mass Index (BMI) above the 95th percentile (obese)	12%	10.8%	10.6%	10.4%	10.2%
Based on calendar year data – CDC Pediatric Nutrition Surveillance System.					
Percent of WIC income-eligible population served.	86.22%	86.8%	87.4%	88%	88.6%
Participation projected to increase .06 percent per year.					

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Tobacco Program: Percentage of adults (age 18+) who are current cigarette smokers	20%	21.3%	20%	20%	19%
Reduce from 22 percent to 21 percent by 2013 NOTE: Beginning in 2011-12, the BRFSS methodology has changed and the Centers for Disease Control and Prevention has advised that comparisons to prior years cannot be made. To maintain survey coverage and validity, large population health surveys have had to add cellular telephone households to their samples in order to account for the rapid rise in the proportion of U.S. households that have a cellular telephone but no landline telephone. In addition, telephone surveys have had to make adjustments in weighting to account for declining response rates by adopting new methods of weighting to adjust survey data for differences between the demographic characteristics of respondents and the target population. For several years, BRFSS has been planning and testing the addition of cellular telephone households and improvements in its methods of statistical weighting. These new methods were implemented during the fielding of the 2011 BRFSS. Pennsylvania and other states that have been able to show a steady decrease in current smoking prevalence are seeing a higher smoking prevalence in the 2011-12 BRFSS data. Shifts in the estimates for 2011-12 actually reflect better representation of the state population because of improved methods of reaching higher risk groups. Because of this, no valid conclusions should be made about the effectiveness of public health programs and policies by comparing 2011 BRFSS estimates to those from earlier years.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

The commonwealth must ensure state and local readiness, interagency collaboration, and preparedness for the public health and medical consequences of all disasters and emergencies.

How are we doing:

The Department of Health continues to:

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

Strategies

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

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Laboratory Services: Clinical laboratories licensed	8,762	8,762	8,850	8,775	8,775
Laboratory Services: Rabies tests by the state laboratory per year	3,250	3,000	3,750	3,750	3,750
Laboratory Services: Specimens tested by the state laboratory per year	53,760	82,000	83,000	83,000	83,000
Laboratory Services: West Nile Virus tests by the state laboratory per year	23,000	23,000	23,000	23,000	23,000
Public Health Preparedness: Percentage of eligible hospitals registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	98%	98%	98%	98%	98%
Public Health Preparedness: Percentage of eligible laboratories registered to use PA National Electronic Disease Surveillance System (PA-NEDSS)	78%	79%	79%	80%	81%

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Number of Awards	42,547	35,416	34,589	34,935	35,000
Federal Work Study On-Campus, Community Service and State Work-Study Programs: Value of Awards (State Funds Only)	\$11,847,533.00	\$10,479,858.00	\$13,811,000.00	\$14,501,550.00	\$10,246,000.00
New Economy Technology Scholarship Program: Number of Awards	3,407	2,775	1,071	332	50
Program is being phased out.					
New Economy Technology Scholarship Program: Value of Awards	\$5,831,524.00	\$5,125,648.00	\$2,388,896.00	\$1,762,322.00	\$113,791.00
Program is being phased out.					
Work Study: Student work study earnings (in millions)	\$64.52	\$53.44	\$54.47	\$53.50	\$54.03

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; 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of Chafee Education and Training Program participants who were in foster care (Academic Year)	601	721	644	597	500
Calculation based upon Academic Year eligibility.					
Number of Educational Assistance Program participants (Academic Year and Summer)	2,543	2,649	2,527	2,600	2,600
Calculations based upon Academic Year and Summer Session eligibility. Primarily National Guard members returning from Afghanistan and Iraq.					
Number of Partnerships for Access to Higher Education (Academic Year)	1,510	1,723	1,683	1,700	1,700
Calculation based upon Academic Year eligibility and funds available.					
Value of Chafee Education and Training Program (Academic Year)	\$2,390,010.00	\$2,188,969.00	\$1,300,707.00	\$1,457,622.00	\$1,457,622.00
Calculations based upon Academic Year eligibility.					
Value of Educational Assistance Program (Academic Year and Summer)	\$8,342,153.00	\$11,051,957.00	\$11,074,306.00	\$12,870,000.00	\$12,870,000.00
Calculations based upon Academic Year and Summer Session eligibility.					
Value of Partnerships for Access to Higher Education Program (Academic Year)	\$1,844,286.00	\$2,035,045.00	\$2,124,021.00	\$2,250,000.00	\$2,250,000.00
Calculation based upon Academic Year eligibility.					

Goal: Education

Subject Area: Higher Education

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Higher Education Assistance Agency provided meaningful State Grants to nearly 188,000 students in 2011-12 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.

Goal: Education

Subject Area: Higher Education

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Grants to Students: Applications complete and needs tested for eligibility	332,000	317,920	311,397	322,000	331,000
Grants to Students: Applications for grants	623,148	644,000	651,675	537,000	543,000
Grants to Students: Eligible applicants enrolled and accepting grants	168,049	164,960	150,055	172,000	178,000
Grants to Students: Eligible applicants meeting qualifications	189,776	200,000	222,798	232,000	236,000
Grants to Students: Eligible applicants not enrolled at a college/university	21,727	25,000	33,969	54,000	54,000
Grants to Students: Grant amount as percentage of applicant's total educational cost	9.9%	13%	11.7%	10.6%	10.9%
Institutional Assistance Grant Program: Annual Expenditure	\$30,278,976.00	\$30,216,180.00	\$24,389,000.00	\$24,389,000.00	\$24,389,000.00
Institutional Assistance Grant Program: Number of Schools	85	84	88	88	88
Number of State Grants provided to students (Academic Year and Summer).	171,702	192,121	205,739	195,574	183,964
State Grant awards are determined via an annual formula derived from the following: State Grant Appropriation Student applications Average Cost of Higher Education Family Income Levels Maximum Award and Minimum Award Measures calculated using Academic Year and Summer Session values					
Students receiving Blind or Deaf Scholarships	71	69	78	94	94
Value of State Grant Awards (Academic Year and Summer).	\$413,349,249.00	\$366,421,294.00	\$454,677,342.00	\$439,454,321.00	\$379,912,890.00
Value of State Grant Program determined by line item appropriation and any additional monies either contributed to the program from other PHEAA-administered programs or derived from operating revenue. Measure calculated on an Academic Year + Summer Session basis.					
Work Study: Students assisted by federal, state and private funds	42,547	45,500	41,335	43,000	43,000

Goal: Education

Subject Area: Higher Education

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average monthly unique visitors to EducationPlanner.org	71,391	66,383	67,224	67,224	67,224
Free Applications for Federal Student Aid (FAFSA) received annually from Pennsylvania undergraduates	511,752	544,463	564,114	584,474	578,629

Goal: Economic Development

Subject Area: Housing

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

Why this objective is important:

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

How are we doing:

The Pennsylvania Housing Finance Agency's Comprehensive Homeownership Counseling Initiative (CHCI) trains and certifies organizations to provide homebuyer workshops, pre-settlement counseling and pre-purchase counseling to prospective homeowners throughout the state. The agency offers homeownership education, budgeting, credit, financial and technical assistance, property inspections, rehabilitation and maintenance. More than 80 organizations participate.

In 2011, more than 270 housing counselors received the required training in adherence with the agency's new CHCI standards to better serve more prospective borrowers having problems securing or maintaining affordable housing. Since CHCI expanded in 2004, CHCI housing counseling agencies have educated more than 92,000 consumers. In 2011, NeighborWorks America awarded the agency \$2.3 million for loss mitigation and foreclosure prevention counseling that will help more than 6,000 homeowners this year.

Strategies

Continue to provide educational opportunities for homebuyers and homeowners.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of Consumers Receiving Comprehensive Homeownership Counseling	35,896	30,748	10,176	18,870	12,000

Goal: Economic Development

Subject Area: Housing

Objective: Increase opportunities for Pennsylvanians to buy homes.

Why this objective is important:

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

How are we doing:

The Pennsylvania Housing Finance Agency helps families that might not be able to afford a home become homeowners. Using funds from the sale of mortgage revenue bonds, mortgage backed securities, and its own reserves, the agency provides affordable home mortgage loans, closing-cost and down-payment assistance, loans for repairs and accessibility modifications, and credit counseling. Since 1982, the agency has provided \$10.6 billion in financing for 148,233 homes.

In 2011, the agency funded 5,361 home purchase loans for a total of more than \$588 million. A total of 4,932 loans went to first-time homebuyers. In addition, 2,654 households received closing-cost and down-payment assistance, 279 received home improvement loans and 13 received access modification funding. The agency services nearly 60,000 loans, which have an unpaid principal balance of \$4.4 billion. PHFA's portfolio continues to outperform industry standards, with mortgage default rates about half of the Federal Housing Administration (FHA) state average for FHA and more than four times lower for conventional loans.

Strategies

Continue to offer home purchase programs to prospective homebuyers.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Total Dollars Loaned	\$788,502,090.00	\$814,684,248.00	\$690,000,000.00	\$600,000,000.00	\$700,000,000.00
Total Number of PHFA Loans	7,765	7,490	6,000	5,500	5,800

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Housing and Redevelopment: Number of affordable rental housing units constructed or preserved.	1,484	4,528	10,243	4,102	2,200

Goal: Economic Development

Subject Area: Housing

Objective: Increase the number of homes saved from foreclosure.

Why this objective is important:

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

How are we doing:

The Pennsylvania Housing Finance Agency administers the Homeowners Emergency Mortgage Assistance Program (HEMAP) to aid in the prevention of foreclosures. Since it began, HEMAP saved 45,314 homes from foreclosure with \$246 million in state funds and \$271 million in loan repayments. More than 21,600 HEMAP loans have been fully repaid.

Strategies

Continue to assist with foreclosure prevention strategies.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Homeowners Emergency Mortgage Assistance Program: Applications Approved	2,630	3,002	4	2,000	3,000
Fiscal year 2011-12 applications significantly lower due to limited funding.					
Homeowners Emergency Mortgage Assistance Program: Applications Received	13,329	12,610	591	10,000	12,000
Fiscal year 2011-12 applications significantly lower due to limited funding.					
Homeowners Emergency Mortgage Assistance Program: Loan Disbursements	\$20,921,800.00	\$28,962,200.00	\$8,851,000.00	\$20,000,000.00	\$22,500,000.00
Fiscal year 2011-12 disbursements significantly lower due to limited funding.					
Homeowners Emergency Mortgage Assistance Program: Loan Payoffs	552	509	520	550	600
Homeowners Emergency Mortgage Assistance Program: Loans Closed	1,683	2,158	186	1,500	2,000
Homeowners Emergency Mortgage Assistance Program: Repayments	\$8,351,500.00	\$7,961,500.00	\$7,667,000.00	\$8,000,000.00	\$8,250,000.00

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 that of our peer state agencies and is more than twice that of the federal Equal Employment Opportunity Commission. PHRC settlements awarded benefits to more than 27,560 victims of illegal discrimination in 2011-12, including monetary benefits of \$9.9 million.

Strategies
Improve staff training to improve communication, procedural knowledge and uniformity across the agency.
Include attorneys early in the investigative process to help supervisors and investigators better recognize case elements that might resolve cases through settlement.
Increase use of available technology to improve case processing and communication among divisions and regions.
Re-evaluate and redesign case processing to eliminate inefficiency and duplication of work without compromising investigative quality or either party's rights.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Human Relations Commission: Predetermination case settlement rate	40.6%	39.3%	30.98%	42.3%	42.3%
The average settlement rate of all state Fair Employment Practice Agencies for federal fiscal year 2011 was 22.7. The settlement rate for the federal Equal Employment Opportunity Commission was 15.4 percent for the same period. The PHRC settlement rates shown are for employment discrimination cases, which make up the large majority of our cases. The reduced settlement rate was a temporary effect of a case management re-engineering initiative, which has dramatically increased closures of older cases. These more complex cases do not often settle.					

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 210 presentations around the state, reaching nearly 4,000 Pennsylvanians. This significant increase in the number of events is due to greater planning and the involvement of additional staff and commissioners in outreach efforts.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Human Relations Commission: Number of community meetings and outreach events	137	138			
This number only includes outreach to general audiences. Formal training ordered by the commission as part of settlements and some technical training is not included in this number.					

Goal: Consumer Protection

Subject Area: Civil Rights and Equal Opportunity

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

Why this objective is important:

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

How are we doing:

In 2011-12, the commission increased the number of housing discrimination cases closed within 100 days by 13.4 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of housing discrimination cases dually filed with HUD that are closed within 100 days	53	53	59	61	61
The commission closed 68 housing cases filed dually with HUD in 2011-12, a 13.24 percent increase over 2010-11. This follows an 11.3 percent increase last year. Continued procedural improvements will enable us to better meet timelines for federal funding in this area.					

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 50 percent of its total cases in 2011-12 within one year of filing, including resolutions, settlements and cases withdrawn or filed in court. The commission closed 68 housing cases filed dually with the U.S. Department of Housing and Urban Development, or HUD, within 100 days. This was an increase of 13.4 percent, following an 11.3 percent increase in 2010-11. 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average case age statewide (in days)	394	441	426	426	426
While our average case age has increased slightly, this has been to some degree affected by staff losses, and an emphasis on closing older cases and processing new cases more efficiently. This effect should be temporary, as process improvements and efficiencies are implemented statewide. Our peer state agencies' average case age went from 829 in 2010 to 915 in 2011, an increase of 9.4 percent. Our average case age is slightly less than half that of our peers and increased by 7.3 percent.					
Human Relations Commission, Formal complaint investigation: Percentage of cases closed within one year	59%	56%	50%	59%	59%
Human Relations Commission: Percentage of cases under investigation which are two or more years old	16%	16%	18%	15%	15%
We have actually decreased the number of cases under investigation which are over 2 years old by 3.4 percent, and the total number of cases under investigation by 16.4 percent. However, we are in the midst of re-engineering our case management process, which has enabled us to resolve cases faster and reduce our overall case inventory by 16.4 percent. Decreases in pending cases and cases under investigation are despite a 20.3 percent increase in the number of complaints docketed during the year. As best practices are implemented statewide over the next year, we expect this to significantly reduce our case inventory and allow us to resolve cases even faster.					

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Dollars disbursed to drinking water projects that will maintain or bring customers' water into compliance with commonwealth drinking water standards	\$31,651,246.00	\$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	23	23	23	22	22

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 \$14.82. Collections and cost savings cumulatively average more than \$1,143,235 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Administrative Disqualification Hearing Letters Sent	151	203	170	150	150
Administrative Disqualification Hearing Monetary Values	\$235,090.00	\$320,119.00	\$305,143.00	\$300,000.00	\$300,000.00
Criminal Complaint Monetary Values	\$4,905,097.00	\$3,772,917.00	\$3,327,200.00	\$3,500,000.00	\$3,500,000.00
Criminal Complaints Filed	1,199	1,150	941	1,100	1,100
The decrease in filings is partly due to a high level of vacancies as a result of attrition and back filling of positions.					
Office of Inspector General - Welfare Fund: Administrative Disqualification Hearings: Resulting Cost Savings	\$369,131.00	\$496,477.00	\$442,859.00	\$450,000.00	\$450,000.00
Office of Inspector General - Welfare Fund: Amount of cost savings and collections for every dollar spent on investigative activities	\$13.40	\$15.00	\$14.82	\$13.00	\$11.00
The 2011-2012 cost benefit ratio is \$14.82 in recoveries and cost savings for every dollar of investigative expenditures. The elimination of the General Assistance (GA) benefits program will have a negative impact on the overall cost benefit per dollar spent on investigative activities due to the decrease in GA cases to collect, and the cost savings from GA investigations and disqualifications.					
Office of Inspector General - Welfare Fund: Amount of overpaid benefits collected through various means	\$43,323,351.00	\$40,889,798.00	\$43,323,351.00	\$43,000,000.00	\$43,000,000.00

Goal: Government Efficiency

Subject Area: Oversight and Investigation

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
The elimination of the General Assistance (GA) benefits program will have a major impact on the amount of overpaid benefits collected due to the decrease in the number of cases referred for collection.					
Office of Inspector General - Welfare Fund: Average amount of collections and cost savings per Claims Investigation Agent	\$1,068,569.00	\$1,068,569.00	\$1,195,455.00	\$900,000.00	\$900,000.00
The elimination of the General Assistance (GA) benefits program will have a major impact on the amount of collections per agent.					
Office of Inspector General - Welfare Fund: Fraud investigations	5,742	6,310	6,309	6,500	6,500
The measure includes all intentional program violation investigations of overpayments, including prosecutions, Administrative Disqualification Hearings and others. The elimination of the General Assistance (GA) benefits program could have a negative effect on the number of cases available for investigation.					
Office of Inspector General - Welfare Fund: Long Term Care Sanctions: Resulting Cost Savings			\$2,649,714.00	\$2,700,000.00	\$2,700,000.00
New measure in 2011-12. Previous FY data not available.					
Office of Inspector General - Welfare Fund: Prosecutions: Resulting Cost Savings	\$1,804,698.00	\$2,046,493.00	\$1,745,053.00	\$1,750,000.00	\$1,750,000.00
Prosecution Adjudications	1,201	1,290	983	1,175	1,175

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 Deputy Inspector General 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Office of Inspector General: Arrest investigations	12	12	3	20	20
Office of Inspector General: General investigations	225	335	436	450	450
General Investigations are cases referred to the Office of Inspector General by other commonwealth agencies, other state employees, and the general public. This statistic is a cumulative total of all investigative referrals to the Bureau of Special Investigations, including background and arrest investigations. Referrals may have decreased due in part to increased measures enacted in commonwealth agencies to provide better oversight, accountability, and program integrity.					
Office of Inspector General: Pre-employment background investigations	158	158	204	175	175
More commonwealth agencies are reaching out to the Office of Inspector General to conduct background investigations on their new hires.					

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 2011-12 identified that 12,650 of those questionable applications did contain fraudulent information and prevented those ineligible applicants from receiving benefits. These investigative activities saved Pennsylvania more than \$75.4 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Office of Inspector General - Welfare Fund: Amount of cost savings based on ineligibility determinations	\$60,407,389.00	\$60,407,389.00	\$66,568,395.00	\$68,000,000.00	\$70,000,000.00
The elimination of the General Assistance (GA) benefit program could have a negative impact on the amount of cost savings due to a decrease in the number of cases referred for investigation.					
Office of Inspector General - Welfare Fund: Average amount of cost savings per Welfare Fraud Investigator	\$929,344.00	\$929,344.00	\$1,073,684.00	\$1,100,000.00	\$1,100,000.00
The elimination of the General Assistance (GA) benefit program could have a negative impact on the cost savings due to a decrease in the number of cases referred for investigation.					
Office of Inspector General - Welfare Fund: Fraud Prevention: ineligibility determinations	12,902	10,897	12,902	12,000	12,000
The elimination of the General Assistance (GA) benefit program could have a negative impact on the number of cases available for investigation and the subsequent number of ineligibility determinations due to investigative findings.					
Office of Inspector General - Welfare Fund: Fraud Prevention: investigations	27,645	25,893	25,362	27,000	27,000
These investigations are based on referrals from the Department of Public Welfare, from Child Care Information Services Agencies and from the public (tips). The elimination of the General Assistance (GA) benefit program could have a negative impact on the number of cases available for investigation.					

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 deviations in industry practices and ensure consumers are protected from unlawful insurer practices (Market Analysis), conducts market conduct examinations of insurance companies, including examination of policy language to make sure insurance contracts are administered in accordance with the law and the terms of the contract (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 Division 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 and thus pose potential consumer harm -- and bring those companies into compliance with state laws and regulations. In 2011-12, the Market Analysis Division analyzed data from more than 1,200 insurance companies using various analysis methodologies and rating systems. Approximately 60 insurance companies were identified as outliers and were reported to the department's Market Regulation Committee for further review. The department conducted close to 60 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 deviations in industry practices and ensure consumers are protected from unlawful insurer practices.
- Assist individual consumers with their questions or complaints about insurance.
- Examine policy language to make sure insurance contracts are administered in accordance with the law and the terms of the contract.
- Initiate insurance company exams to promote compliance with laws and regulations.
- Operate regulated licensing programs.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Insurance company reviews initiated and conducted to investigate areas of concern	48	46	48	35	35
<p>The department recently restructured its bureaus under the Office of Market Regulation, making it possible to more quickly identify areas of concern and proactively review insurance companies' actions in the marketplace. This measure now incorporates all levels of enforcement activities available to the department as a result of changes to NAIC Market Regulation Handbook. A series of actions can be initiated to intervene and educate the company on commonwealth laws prior to initiation of a full blown market conduct examination resplendent with fines and department legal actions.</p>					

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

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

Why this objective is important:

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

How are we doing:

The department uses early detection methods in the financial monitoring process to find insurance companies that could be in a hazardous financial situation and works with them to improve their financial condition and prevent insolvency.

Strategies

- Conduct on site financial examinations.
- Improve early detection methods for financially troubled insurance companies.
- Oversee company transactions to preserve fair competition in the marketplace.
- Review insurance company financial reports.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Companies on a watch list	45	43	39	40	40

Watch list is used to monitor insurance companies that may experience financial failure.

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

Objective: Enable eligible Pennsylvanians, both children and adults, to secure access to available health insurance coverage.

Why this objective is important:

Pennsylvania administers various programs designed to provide eligible children and adults with access to health insurance. All children should have access to health care services and the continued operation of a strong Children's Health Insurance Program (CHIP) is essential to ensuring coverage options for all Pennsylvania children regardless of income. Sometimes it is difficult for adults with pre-existing conditions to find access to adequate and affordable insurance coverage. One solution has been to use limited, temporary federal funds to operate a high risk pool for those individuals, which is called the PA Fair Care program.

How are we doing:

The Pennsylvania Insurance Department continues to provide information and outreach about CHIP. In June 2011, CHIP launched a mobile version of the CHIP website to allow for easier viewing on Smart and Android phones. In June 2012, the Health & Human Services Call Center contract expired and CHIP implemented a successful automated phone system to answer the needs of 90 percent of callers. The remaining 10 percent of callers, whose needs cannot be met, can leave a voicemail for CHIP staff.

Strategies

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

Increase awareness of state administered health insurance programs for Pennsylvanians.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Children's Health Insurance Program (CHIP) enrollment (monthly average)	196,525	196,525	193,324	194,815	195,540
Numbers are based on a monthly average and reported quarterly to INS Dept. Budget Division					
Percentage of CHIP enrolled children ages 3 to 6 years who receive a well child visit with a primary care physician	75.65%	78.7%	79.9%	80.6%	80.6%
Percentage of CHIP enrolled children two years of age who are immunized	80.23%	81.58%	74.33%	75.8%	82.9%

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 2011 is \$17.2 million, with 83.9 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
The number of juveniles who make full restitution to their victims.	3,733	3,370	2,919	3,098	3,137
The percentage of juveniles who make full restitution to their victims.	84.4%	81.3%	77.2%	81%	82%

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 amount of community service completed each year by juvenile offenders has exceeded 500,000 hours, with 501,300 hours completed in 2011. The value of community service hours completed from 2004 to 2011 equates to services worth approximately \$31.4 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
The number of juveniles who complete assigned community service obligations.	10,862	10,203	9,168	9,450	9,503
The percentage of juveniles who complete assigned community service obligations.	91.6%	90%	88.9%	90%	90.5%

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 82.6 percent of offenders working or going to school in 2011. This is a 2 percent increase in the proportion of juvenile offenders working or going to school. By comparison, Arizona reported a 73.3 percent educational/GED participation rate in 2008 and South Carolina reported an 88.5 percent participation rate for 2010-11.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Juvenile Court Judges' Commission: Percentage employed or engaged in an educational/vocational activity at case closing.	84%	83.2%	84%	84%	84.5%
The number of juvenile offenders who are in school, are employed, or are engaged in a vocational activity at the time of case closing.	14,195	14,195	14,195	14,195	14,195

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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

How are we doing:

The Juvenile Court Judges' Commission (JCJC) has collected case closing data from county juvenile probation departments since 2004. In Pennsylvania, a successful case closing is defined as no new adjudications or convictions during the period of supervision. The proportion of successful case closings in 2011 was 85.2 percent, a 1.3 percent increase in the proportion of 2010 successful case closings. Also, the increase marked the first year since 2005 that the proportion of successful case closings had increased from the previous year. 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, increased screening of delinquent youth for mental illness and mental health services, introduce evidence based practices and programs at every step in the juvenile justice system, and to use data to drive decision making throughout the system.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Juvenile Court Judges' Commission: Juvenile offenders who completed supervision without a new offense resulting in a Consent Decree, adjudication of delinquency, Accelerated Rehabilitation Disposition, Nolo Contendere, or finding of guilt in a criminal proceeding.	14,940	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.	84.4%	83.9%	85.2%	85.5%	87%

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 95,000 Pennsylvanians in the 2011 federal fiscal year, and 9,887 of those individuals obtained or maintained employment. OVR customers average 25.7 months from intake to successful employment. The average cost for each person placed in the labor market is \$4,837.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of eligible participants with active plans	43,644	43,644	48,652	45,000	45,000
The increase in persons receiving an active formal plan to move through training with an employment goal is most likely due to the current unemployment rate and economy in general. There have been increases in demand for most other social service agencies as well.					
Number of participants closed as employed	8,790	10,179	9,794	10,000	10,000
Number of persons moving into employment who received postsecondary education and who were referred to OVR while in secondary education	1,322	1,035	1,103	1,200	1,200
Number of persons moving into employment without receiving postsecondary education and who were referred to OVR while in secondary education	1,691	1,691	1,278	1,255	1,255
Number of persons successfully completing independent living/ specialized services	1,249	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.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Apprentice completions-graduations	5,600	5,100	2,900	2,500	2,500
Incumbent Workers: Incumbent Worker Employment Retention Rate (Industry Partnership Participants)	81%	81%	81%	82%	82%
Incumbent Workers: Incumbent Worker Wage Change (Industry Partnership Participants)	3%	5.92%	5%	4%	5%
Incumbent Workers: Number of Incumbent Workers Trained (Industry Partnership Participants)	17,230	17,230	12,479	13,000	13,000
Reduction in number trained is due to decreased funding.					
Total Number of Individuals Trained	29,000	29,000	29,000	29,000	29,000
Large funding cuts to incumbent worker training funds resulted in a decrease in the total number of individuals trained.					
Wagner Peyser: Wagner-Peyser Employment Retention	78.5%	80%	81.6%	82%	83%
Wagner Peyser: Wagner-Peyser Entered Employment Rate	49.7%	63.3%	60%	58%	59%

Goal: Economic Development

Subject Area: Employment and Business Development

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Work Investment Act Title I: Dislocated Worker Employment Retention	87%	91.2%	90%	88%	89%
Work Investment Act Title I: Dislocated Worker Entered Employment Rate	69.2%	68.2%	74.3%	74%	75%
The slow economic recovery has affected the entered employment rate.					
Work Investment Act Title I: Number of Individuals Trained by Individual Training Accounts	9,595	5,046	5,278	6,000	6,000
Work Investment Act Title I: Number of Rapid Response Activities	471	396	413	400	400
Work Investment Act Title I: Workforce Investment Act Adult Employment Retention	80%	81.6%	82.9%	84%	85%
Work Investment Act Title I: Workforce Investment Act Adult Entered Employment Rate	70.3%	79.3%	77%	74%	75%
The slow economic recovery has affected the entered employment rate.					
Work Investment Act Title I: Youth Attainment (Individuals attaining a high school diploma, GED, postsecondary degree, or certification while enrolled in training)	66.8%	66.8%	75%	77%	77%
Work Investment Act Title I: Youth Placement Rate	50.5%	60.1%	58%	57%	58%

Goal: Economic Development

Subject Area: Worker Protection

Objective: Increase collection of wages owed to Pennsylvania workers.

Why this objective is important:

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

How are we doing:

Since January of 2012, the Department of Labor & Industry, Bureau of Labor Law Compliance has actively investigated 4580 violations of Wage Payment and Collection, Minimum Wage and Overtime, and Prevailing Wage. Based on these investigations, \$2,424,131 was collected on behalf of the Pennsylvania workforce. Additionally, the Bureau collected \$32,064 in administrative penalties for violations of the Underground Utility Line Protection Act. 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Labor Standards Collections (in thousands)	\$3,122.00	\$3,657.00	\$3,209.00	\$3,000.00	\$3,000.00
Labor Standards dropped in 2011-12. Those numbers should level off and follow the projected trend through 2017-18. This includes Minimum Wage, Wage Payment and Child Labor Law violations.					
Prevailing Wage Settlement Collections (in thousands)	\$2,340.00	\$2,601.00	\$1,159.00	\$1,500.00	\$1,500.00
There was a decrease in collections during 2011-12. Collections will increase slightly and plateau to 2018.					

Goal: Economic Development

Subject Area: Worker Protection

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

Why this objective is important:

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

How are we doing:

The number of employers and employees participating in certified workplace safety committees continues to rise. Cumulative savings on workers' compensation insurance premium costs continue to increase each year since inception of the program.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cumulative Business Savings on Workers' Compensation Insurance Premium Costs (in millions)	\$370.00	\$432.00	\$432.00	\$516.00	\$536.00
In Millions of Dollars.					
Number of Employees Participating in the Workplace Safety Committee Certification Program (in millions)	1.22	1.29	1.31	1.34	1.36
Number of Employers Participating in the Workplace Safety Committee Certification Program	8,904	9,396	9,652	9,952	10,252

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Funds Recovered from Employers Who Misclassified Workers (in millions)	\$2.63	\$2.88	\$1.59	\$3.00	\$3.20

The Department of Labor & Industry continues to use Internal Revenue Service information to target employers that misclassify workers and increase recovery of workers' compensation premiums. Educational seminars, in which the department participates, help educate employers and accountants on their responsibilities under the law. Legislative clarification of the misclassified worker definition may also increase future recovery of these funds. Due to implementation of release 2 in UCMS, tax agents were pulled from audits for UCMS training and to process backlogs, causing a decrease in misclassified workers discovered for this time frame.

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 2011-12, the Department of Military and Veterans Affairs through commonwealth Veterans Service Officers and the Veterans Service Officer grant program assisted more than 21,300 veterans with compensation and pension claims totaling nearly \$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.

Goal: Health & Human Services

Subject Area: Veterans Homes and Services

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Children of deceased and disabled veterans receiving education grants	89	83	90	95	100
Educational grants are provided for children of honorably discharged veterans who have been certified as having wartime service-connected disabilities rated as 100 percent total and permanent and for children of veterans who have died of wartime service-connected disabilities. Children must be between the ages of 16 and 23 years of age and living within Pennsylvania five years prior to application and must attend a school within Pennsylvania. Grants are provided up to a maximum of \$500 per semester. Data provides the number of recipients. Grants have been provided to all who apply who are eligible in accordance with the appropriation.					
Number of new claims filed by participants in the Veterans Service Officer Outreach Grant Program		26,134	14,132	15,000	15,000
DMVA began collecting this data for Pennsylvania Veterans from the Federal Veterans Administration in 2008-09. No data available for 2009-10. Data provides the number of new claims. This measures claims submitted by organizations participating in the Veterans Service Officer Grant Program commonly known as "Act 66".					
Number of new Veterans Compensation and Pension claims	4,088	3,607	4,088	6,465	6,500
DMVA began collecting this data for Pennsylvania Veterans from the Federal Veterans Administration in 2008-09. Data provides the number of new claims. These claims numbers are what have been submitted by the Veterans Service Officers employed by the commonwealth in the State Veterans Homes, Field Offices and the County Director's of Veterans Affairs.					
Participants in paralyzed veterans programs	241	241	236	245	250
The current year increase is based on the nationwide casualty rates in Iraq and Afghanistan and the Pennsylvania military participants in these operations. Grants have been provided to all who apply, who are eligible. Data provides the number of recipients.					
Recipients of blind veterans pension	130	130	129	130	135
Pensions of \$150 per month are provided for those Pennsylvania veterans who suffered an injury or incurred a disease that resulted in the loss of vision during established war or armed conflict service dates. Data provides the number of recipients. Benefits have been provided to all who have applied who are eligible.					
Recipients of veterans emergency assistance	618	237	251	300	
This assistance provides financial aid in an emergency on a temporary basis (not to exceed three months in a twelve-month period) to veterans and their beneficiaries who reside in Pennsylvania for the necessities of life (food, dairy, shelter, fuel and clothing). The amount of the payments are based on the local public assistance rate. Assistance has been provided to all who apply who are eligible. Data provides the number of recipients. Before 2010-11, total Emergency Assistance payments were tracked. Beginning in 2010-11, the number of veterans on the program was tracked. Veterans can receive up to three payments within a 12-month period.					
Veterans in Pennsylvania	995,135	995,135	964,132	933,000	903,000
The projected number of veterans in Pennsylvania, based on federal Veterans Administration estimates.					

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

- Conduct mock peer reviews to track the internal monitoring of critical indicators of quality of care.
- Conduct walking rounds observations of each facility.
- Continue quality assurance committee meetings to develop action plans to correct identified quality deficiencies, and correct deficiencies within an established period.
- Continue to evaluate services to state veterans home residents to identify best practices, make improvements in efficiency and effectiveness and ensure that the care and services provided are appropriate to its mission and responsive to the changing needs of the veterans community.
- Continuously improve veteran and family satisfaction in the state veterans homes by promoting resident centered care and excellent customer service.
- Monitor the performance of direct care staff regarding the residents' activities of daily living using the CareTracker computer software program.
- Review and discuss complaints with residents and family members during visits to the Veterans' Homes.
- Review personnel files, review the nursing stations, check medication carts, monitor infection control, review resident charts, observe meal delivery by staff, check resident and shower rooms and conduct resident assessments.

Goal: Health & Human Services

Subject Area: Veterans Homes and Services

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Veterans Homes: Percentage of occupancy rate above national average of state veterans homes - Domiciliary care	14%	14%	22%	22%	22%
This measure compares DMVA's six veterans homes Domiciliary Care occupancy rates with the national average occupancy for State Veterans Homes. The current national average is 64 percent. The goal is to remain at or above the national average. This measure is calculated based on monthly reports from the veterans homes. The national average is posted quarterly and, therefore, should not be delayed in reporting. The data represents the percentage of filled beds.					
Veterans Homes: Percentage of occupancy rate above national average of state veterans homes - Nursing care	11%	11%	9%	11%	11%
This measure compares DMVA's six veterans homes Nursing Care(which includes dementia) occupancy rates with the National Average Occupancy for State Veterans Homes. The current national average is 88 percent. The goal is to remain at or above the National Average. This measure is calculated based on monthly reports from the veterans homes. The National Average is posted quarterly and, therefore, should not be delayed in reporting. The number represents the percentage of filled beds.					
Veterans Homes: Percentage of population at veterans homes that are spouses	9%	10%	10%	12%	12%
Total population percentage that are non-veterans or spouses. In accordance with regulations, non-veterans can be spouses or veterans who have never been on active duty. This definition differs from the federal regulation, which states that one must have been on active duty to be a veteran.					
Veterans Homes: Percentage of population at veterans homes that are veterans	91%	91%	90%	88%	88%
Total population percentage that are veterans.					
Veterans Homes Skilled Nursing Care Occupancy Rate compared to Pennsylvania Nursing Home Average. Measure - maintain or exceed the Statewide Average	11%	4%	4%	4%	4%
This measure compares DMVA's six veterans homes Nursing Care which includes dementia, occupancy rates with the Pennsylvania Department of Health Nursing Home occupancy rate. The current Pennsylvania Average is 90.7 percent. The goal is to remain at or above the Pennsylvania average. This measure is calculated based on monthly reports from the veterans homes. The Pennsylvania Department of Health nursing home occupancy rate is posted yearly, therefore, this measure will be reported yearly. The percentage represents the number of filled beds.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

Strategies

Develop and implement a joint long term plan for the anticipated readiness center (armory) replacement and Air National Guard base modernization and development of future sites through the existing state/federal construction process.

Expand in house design management capabilities to support the increased demand for energy efficiency, sustainable design, and ever changing military readiness requirements.

Undertake in house evaluation and design analysis of aging National Guard facilities in order to formulate and develop one year, five year and 20 year strategic facility upgrade, maintenance or replacement plans. Plans are used to program future military construction funding.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Percentage of armories and field sites rated adequate	24%	39%	44%	47%	47%
The Department of Defense uses the Installation Status Report (ISR) to evaluate the cost and quality of performance of base operation services provided with the Pennsylvania Army National Guard. ISR data addresses the requirements of the Government Performance and Results Act of 1993, the National Performance Review, the President's Management Agenda and other Department of Defense and Army initiatives. Data from ISR determines a three year rolling average that dictates the amount of federal funding states received for base operations. Adequate means "Does the facility satisfy the mission"?					
Readiness centers and field sites under major repair	34	27	31	45	33
In addition to state funds, which are allocated for repairing and maintaining armories and facilities, federal funds are allotted directly for facilities such as the 56th Stryker Brigade Combat Team (SBCT) and ARRA stimulus funded armory construction, as well as multiple state funded capital budget projects. The number of facilities having major repairs will continue to decrease as state and federal funds allow maintenance and repair. This item measures facilities under major repair over \$25,000. Data shows how many readiness centers and field sites are under major repair.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

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

Strategies

- Ensure recruiting programs produce sufficient numbers of enlistees to maintain assigned strength in all units.
- Provide well trained and well equipped personnel for deployment in connection with Overseas Contingency Operations, Homeland Security, and emergency preparedness and response.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Pennsylvania Air National Guard assigned	4,175	4,069	3,926	3,900	3,900
The Pennsylvania National Guard personnel goal reflects the Air National Guard units filled with assigned soldiers.					
Pennsylvania Air National Guard end strength	4,033	4,099	4,033	4,100	4,100
The Pennsylvania National Guard personnel goal reflects the Air National Guard units filled with personnel authorized by the National Guard Bureau.					
Percentage of Air National Guard current strength	104%	103%	104%	102%	102%
The total percentage of Pennsylvania Air National Guard personnel.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

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

How are we doing:

Pennsylvania units have been deployed in Iraq in support of Operation Iraqi Freedom, in Afghanistan in support of Operation Enduring Freedom, and in other locations in support of other global missions. More than 25,000 deployments of individual guardsmen have occurred since September 11, 2001, with many of those individuals deploying multiple times.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Department of Defense personnel receiving training at Fort Indiantown Gap	125,365	116,690	112,081	120,000	120,000
Non-Department of Defense personnel receiving training at Fort Indiantown Gap	9,707	13,090	9,707	14,000	14,000
Pennsylvania Army National Guard assigned	15,006	15,037	15,006	15,194	15,194
The Pennsylvania National Guard personnel goal reflects the Army National Guard units filled with assigned soldiers.					
Pennsylvania Army National Guard end strength	15,220	15,200	15,356	15,356	15,356
The Pennsylvania National Guard personnel goal reflects the Army National Guard units filled with personnel authorized by the National Guard Bureau.					
Percentage of Army National Guard current strength	99%	102%	100%	100%	100%
The total percentage of Army National Guard personnel.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Maintain the strength and readiness of the Pennsylvania National Guard in order to support Pennsylvania and neighboring states with disasters that require activation of the National Guard.

Why this objective is important:

The National Guard plays a key support role during floods, storms, other natural disasters and times of civil unrest. National Guard members must respond quickly and with the training and resources needed to provide assistance to citizens and other agencies throughout PA during these times.

How are we doing:

In 2011, 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Pennsylvania Soldiers and Airmen deployed for statewide emergencies	6,699	6,699	8,714	19,396	0
2013-14 projection not available.					

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

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

Why this objective is important:

The Pennsylvania National Guard Counterdrug Joint Task Force continues to provide best value support resources to combat the scourge of drugs in our communities. The Task Force assisted in the seizures of \$31,893,258 in drugs and criminal assets. This equates to \$388 return for every \$1 spent.

How are we doing:

The Counterdrug Joint Task Force has continued our partnerships with agencies across the commonwealth such as the Pennsylvania Office of Attorney General, Pennsylvania Department of Drug and Alcohol Programs, the Philadelphia Camden High Intensity Drug Trafficking Area and the Community Anti-Drug Coalitions of America. The Counterdrug Joint Task Force has been a force multiplier for these agencies by using unique military skills coupled with new technologies such as the Ion Scan used to detect illegal drugs and explosives. Headquartered out of Fort Indiantown Gap, the Northeast Counterdrug Training Center has provided training to 15,763 law enforcement agencies, community based organizations, professionals and military service members predominantly from an 18-state region of the northeastern U.S.

Strategies

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

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Counterdrug Joint Task Force aviation flight hours in support of law enforcement	563	772	811	851	894
Dollars scanned for drug residue using Counterdrug Joint Task Force personnel and equipment in support of law enforcement	\$1,409,258.00	\$3,314,258.00	\$3,579,399.00	\$3,865,751.00	\$4,175,011.00
Dollars seized in asset forfeitures by local, state and federal law enforcement resulting from Counterdrug Joint Task Force support	\$28,817,658.00	\$21,548,551.00	\$28,817,658.00	\$41,525,802.00	\$44,017,350.00
Law enforcement arrests resulting from Counterdrug Joint Task Force support	707	1,151	707	1,123	1,157
Law enforcement cases supported by Counterdrug Joint Task Force personnel	809	837	879	923	969
Local, state and federal law enforcement and community leaders and military service members trained at the Northeast Counterdrug Training Center	11,077	15,729	16,830	18,008	19,269
Marijuana plants eradicated with Counterdrug Joint Task Force aviation support to law enforcement	8,075	5,592	8,075	11,476	12,394
Number of PA youth and adults provided with drug prevention education and outreach services by the Counterdrug Joint Task Force Civil Operations section	13,139	8,053	13,139	23,160	25,476
Number of youth and adults reached by the Drug Demand Reduction (DDR) program in PA.	13,139	8,053	13,139	23,160	25,476

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 3.3 percent absconder rate for 2011-12 is significantly less than the rate of 6.2 percent in 2003-04.

Strategies

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

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

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

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
State Supervision Process: Average monthly percentage of supervised offenders in absconder status	3.3%	3.2%	3.3%	3.3%	3.3%

Goal: Public Safety

Subject Area: Incarceration, Rehabilitation and Reentry of Offenders

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

Why this objective is important:

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 2011-12 technical parole violators were approximately 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
State Supervision Process: Average monthly number of state-sentenced technical parole violators returned to prison	231	231	202	230	200
State Supervision Process: Average monthly percentage of state-sentenced technical parole violators returned to prison	1.06%	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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
State Supervision Process: One-year recidivism rate	20.2%	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 26 percent since 2005-06, resulting in a total of 6,932 parolees successfully returning to their communities in 2011-12.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Board Parole Process: Average monthly number of offenders eligible for parole interviews	3,059	3,059	3,154	3,185	3,215
Board Parole Process: Average monthly number of offenders granted parole or reparole	1,113	1,113	1,155	1,105	1,215
Board Parole Process: Average monthly number of offenders interviewed	1,873	1,873	1,847	1,870	1,980
Board Parole Process: Average monthly number of offenders released to parole from state correctional institutions	797	797	893	915	1,030
Board Parole Process: Average monthly percentage of scheduled interviews held	61%	59%	61%	63%	68%
State Supervision Process: Annual state sentence releases to parole supervision	10,292	11,521	11,821	11,990	12,090
State Supervision Process: State parolees and probationers supervised at fiscal year end	32,378	34,745	35,982	37,800	39,400

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 2011-12, 62 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
State Supervision Process: Employment rate (percentage) of offenders who are able to work	67%	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 2011-12, 53 percent, or 6,932 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
State Supervision Fee Collection: Total state supervision fee dollars collected annually	\$3,701,685.00	\$3,701,685.00	\$3,581,208.00	\$3,600,000.00	\$3,500,000.00
State Supervision Process: Successful completions of parole as a percentage of monthly cases closed (revocations or successful completions)	55%	58%	53%	55%	58%

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 2011-12, the SOAB completed all court ordered assessments on time, as required by law. The challenge for the SOAB is to keep up with the requests from the parole board in order for the offender's case to be prepared and scheduled for a parole interview.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Related Program Areas: Total number of sex offender assessments completed	1,797	1,971	1,975	2,120	3,070

Goal: Health & Human Services

Subject Area: Access to Quality Health Care Services

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

Why this objective is important:

Focusing on chronic conditions allows individuals, along with their physicians, to better manage their health and avoid more serious conditions in the future. By avoiding more serious health conditions, the Medical Assistance program can help control costs in serving this population.

How are we doing:

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

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Hospital admissions with primary diagnosis of diabetes and/or cardiovascular disease per 1,000 member months	5.88	5.90	5.90	5.80	5.70
Percent of managed care organization recipients with chronic conditions who are actively receiving disease case management services			51.5%	51.8%	52%
New measure for 2011-12.					
Percent of Medical Assistance clients with cardiovascular disease whose LDL Cholesterol Level is less than 100	49.82%	46.9%	45.8%	45.3%	44.8%
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)	37.23%	38.5%	39%	39.3%	39.6%

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
Improve access to obstetricians and other specialists through fee increases, provider outreach and telemedicine.
Improve coordination of care between physical health providers and behavioral health providers.
Maternity Care Case Management Service is provided by all managed care organization (MCO) plans.
Utilize a standard electronic obstetrical needs assessment form.
Utilize managed care organization (MCO) consumer incentives related to prenatal care.
Utilize pay-for-performance incentives related to prenatal care for providers and managed care plans.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Frequency of ongoing prenatal care (percentage of women enrolled in Medical Assistance who completed at least 81% of expected prenatal visits)	69.31%	72.6%	72.9%	73%	73.1%
Maternity average length of stay for managed care recipients		2.70	2.80	2.80	2.70
New measure in 2010-11.					
Percentage of pregnant adult mothers enrolled in MA who have timely (i.e. within first trimester) prenatal care	83.7%	85.93%	86.7%	87.8%	88.8%
Percentage of pregnant managed care recipients receiving active maternity case management services			51.5%	51.8%	52%
New measure for 2011-12.					

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.

Goal: Health & Human Services

Subject Area: Family Support Services

Strategies

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:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
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	27.8%	28.48%	29.17%	27.17%	25.17%
Average cost per child per day to provide placement in foster family care (excluding county rates)	\$66.75	\$70.09	\$73.59	\$77.27	\$81.13
Average cost per child per day to provide placement services in a congregate care setting	\$160.11	\$164.91	\$169.86	\$174.96	\$180.21
Median length of time (in months) from removal to permanency (other than adoption)	7.16	7.52	7.89	8.09	8.29
Median length of time (in months) in care for children in care on last day of state fiscal year	14.06	13.50	12.96	12.44	12.19
Number of children served in foster care per 1,000 child population	8.90	8.46	8.04	7.63	7.25
Number of children served in out-of-home care	28,110	26,705	25,369	24,101	22,896
Number of children who are victims of child abuse	3,496	3,350	3,211	3,077	2,948
Number of victims of abuse/neglect per 1,000 child population	1.11	1.06	1.02	0.97	0.93
Percentage of children in care 12 months or less who had three or fewer placement settings during their most recent removal from their home	90.09%	88.29%	86.52%	86.52%	88.29%

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Percentage of children reunified with their parents who are being reunified within 12 months of the removal	70.35%	69.33%	68.32%	68.32%	69.01%
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)	12.87%	13%	13.13%	13%	12.87%
Percentage of discharges that were to reunification with parents, discharged to relatives, or guardianship	72.89%	73.39%	73.9%	74.41%	74.92%
Unduplicated (each child is counted only once) number of children receiving in-home services	164,099	168,821	173,548	178,407	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 (SNAP) by focusing on increasing work effort.

Why this objective is important:

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

How are we doing:

The percentages of working-age adults on SNAP who are working 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.

Goal: Health & Human Services

Subject Area: Family Support Services

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Employment and training cost per TANF recipient	\$2,726.00	\$2,740.00	\$2,185.00	\$1,742.00	\$1,742.00
Number of Individuals on SNAP	1,526,233	1,725,606	1,824,836	1,800,000	1,750,000
Number of Individuals on TANF	215,414	219,173	217,753	210,966	206,163
Percent of adults currently on TANF who are working (non-subsidized employment)	5.85%	8.4%	10%	11.6%	13.2%
Percent of SNAP adults who leave SNAP and stay off for 12 months	1%	1%	1%	1.5%	1.8%
Percent of SNAP adults who leave SNAP and stay off for six months	1.1%	1.2%	1.2%	2%	2.3%
Percent of SNAP recipients receiving SNAP benefits for more than one year	11.7%	12.9%	13.5%	12%	11.5%
Percent of TANF adults who leave for employment and stay off TANF for 12 months	2.3%	2.3%	2.9%	3%	3.3%
Percent of TANF adults who leave for employment and stay off TANF for six months	2.5%	2.6%	3.2%	3.5%	4%
Percent of TANF adults who leave TANF for employment	7.5%	8.1%	7.7%	8.5%	9%
Percent of TANF recipients receiving benefits for more than two years	13.3%	14.1%	13.6%	13%	12.5%
Percent of working-age adults currently on SNAP who are working	26.52%	28.1%	28.7%	29.4%	30.1%

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average cost per adult using public-funded psychiatric rehabilitative services	\$4,308.00	\$4,400.00	\$4,516.00	\$4,516.00	\$4,516.00
Average cost per person in a community intellectual disability residential setting	\$102,086.00	\$106,123.00	\$109,330.00	\$109,330.00	\$109,330.00
Average cost per person in age 60+ home and community-based service programs	\$13,633.00	\$14,914.00	\$15,610.00	\$15,651.00	\$15,651.00
Average cost per person in a nursing home	\$36,281.00	\$37,337.00	\$35,985.00	\$36,323.00	\$36,323.00
Average cost per person in a private intermediate care facility for persons with intellectual disabilities	\$134,227.00	\$133,237.00	\$144,523.00	\$152,867.00	\$162,039.00

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average cost per person in a public intermediate care facility for persons with intellectual disabilities	\$226,148.00	\$259,515.00	\$259,515.00	\$259,515.00	\$259,515.00
Average cost per person in under 60 home and community-based service programs	\$28,956.00	\$29,327.00	\$29,125.00	\$29,265.00	\$29,265.00
Average monthly state hospital civil (those not accused of crimes) census	1,351	1,262	1,240	1,220	1,220
Home and community-based services as a percentage of long-term living expenditures	20%	22%	24%	26%	26%
Number of adults with autism receiving services through the Adult Community Autism Program	34	79	105	108	108
Number of adults with autism receiving services through the Medicaid Waiver	167	274	294	300	300
Number of individuals in a Lifesharing/Family Living arrangement	1,741	1,721	1,672	1,702	1,732
Number of individuals receiving employment support services	4,614	3,600	4,000	4,600	4,600
Overall cost per child for HealthChoices - Behavioral Health services	\$7,199.00	\$7,100.00	\$7,130.00	\$7,130.00	\$7,130.00
Percentage of individuals readmitted to a state mental health hospital within 180 days of discharge	5.91%	17.1%	15%	15%	15%
Percentage of individuals with developmental disabilities who receive services in community-based settings	93%	94%	94%	94%	94%

Goal: Health & Human Services

Subject Area: Long-Term Care Services and Support

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Percentage of individuals with developmental disabilities who receive services in institutional settings	7%	6%	6%	6%	6%
Percentage of individuals with intellectual disabilities (of all persons receiving residential services) in a single-person setting	14%	15%	14%	13%	12%
Percentage of persons in state mental health hospitals with a length of stay of less than two years	64%	62%	72%	72%	72%

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 single sales factor benefited as many as 12,000 corporate taxpayers. The phase out of the capital stock and foreign franchise tax will benefit approximately 108,000 businesses.

Strategies

Capital Stock and Foreign Franchise phase out.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Savings for businesses for the elimination of the capital stock and foreign franchise phase out (in millions)			\$76.90	\$336.20	\$668.60
New measure for 2011-12.					

Goal: Economic Development

Subject Area: Housing

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

Why this objective is important:

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

How are we doing:

In 2011-12, the Property Tax/Rent Rebate program provided over 600,000 households with rebates totaling approximately \$285 million.

Strategies

Effectively administer the Property Tax/Rent Rebate program.

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Households applying by June 30	553,364	574,461	587,240	587,000	588,000
Households provided property tax or rent assistance	579,754	562,838	579,754	611,000	609,000
Rebates mailed by July 31	513,700	468,759	513,700	519,000	519,000

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 \$721 million in delinquent taxes in 2011-12. The department collected \$11.29 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Delinquent Collections: Collections from delinquent accounts (in millions)	\$698.00	\$673.00	\$721.00	\$680.00	\$685.00
Delinquent Collections: Delinquent taxes collected per dollar spent	\$11.14	\$11.18	\$11.81	\$11.50	\$11.00

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 personal income tax return saves state government \$3.48 in processing costs.

How are we doing:

More than 4.4 million, or 73 percent, of Pennsylvanians filed personal income tax returns electronically in 2012, a 5 percent increase since 2011. In addition to personal income tax returns, the department has seen a rise in electronic filing of all types of returns.

Strategies

Expand e-services and encourage their use by enabling more online transactions, expanding channels for customer service and providing additional readily accessible forms and searchable online content.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Electronic Filings: Percentage of corporation tax returns filed electronically	10%	15%	39%	45%	50%
Electronic Filings: Percentage of employer tax returns filed electronically	95.12%	97.66%	97.5%	97.75%	98%
Electronic Filings: Percentage of motor fuels tax returns filed electronically	20%	20%	20%	28%	40%
Electronic Filings: Percentage of personal income tax returns filed electronically	63%	69%	73%	76%	77%
Electronic Filings: Percentage of sales and use tax returns filed electronically	99%	98.96%	98.97%	99%	99.1%

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 \$22.6 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 2011-12, the Lottery had sales of more than \$3.4 billion; contributions to programs for older Pennsylvanians totaled more than \$1 billion.

Strategies
Build upon our success with the instant product by introducing new and inventive games and employing effective merchandising strategies at retail locations.
Continue to strategically grow the Lottery's retailer network.
Identify operating efficiencies so as to maximize net revenues.
Improve awareness of Lottery benefits and expand player base.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Lottery Net Revenues (dollars in millions)	\$916.00	\$961.00	\$1,061.00	\$1,028.00	\$1,053.00
Lottery Operations: Lottery operating costs as a percentage of ticket sales (includes advertising and commissions)	3.34%	3.94%	3.76%	3.71%	3.94%
Lottery Operations: Lottery operating costs as a percentage of ticket sales (includes cost of lottery administration only)	1.15%	0.7%	1.15%	1.31%	1.27%
Lottery Sales (dollars in billions)	\$3.07	\$3.21	\$3.48	\$3.59	\$3.74

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 877 municipal law enforcement agencies throughout the commonwealth in 2011-12. 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Enforcement and Investigation: Intelligence products disseminated by the Pennsylvania Criminal Intelligence Center	28,078	27,693	28,731	29,200	29,700
Enforcement and Investigation: Municipal law enforcement agencies receiving information from the Pennsylvania Criminal Intelligence Center	915	915	932	950	960
Enforcement and Investigation: Requests for intelligence information from Pennsylvania Criminal Intelligence Center	15,871	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 disseminates accurate and timely situational awareness reports to affected municipal, state and federal public safety agencies throughout the commonwealth. These reports provide real time information about active incidents, road closures and other unusual events. With this information, command level personnel are better equipped to make informed operational decisions. The Department Watch Center disseminated situational awareness information to 1,025 municipal public safety agencies throughout the commonwealth in 2011-12. Challenges to meeting this objective include operational constraints and the level of collaboration between the State Police and other public safety agencies throughout the commonwealth.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Emergency Preparedness and Response: Department Watch Center immediate reports	3,726	3,744	4,014	4,080	4,150
Emergency Preparedness and Response: Municipal public safety agencies receiving immediate reports from the Department Watch Center	693	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 4,781 DUI-related crashes in 2011-12. This represents a 1.7 percent increase from 2010-11, and a 5.2 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Vehicle Traffic Supervision: DUI arrests	17,239	17,265	17,785	18,000	18,400
Vehicle Traffic Supervision: DUI-related crashes	4,546	4,702	4,781	4,700	4,620

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 641 fatal motor vehicle crashes in 2011-12. This represents a .9 percent increase from 2010-11 and a .2 percent decrease 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 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Vehicle Traffic Supervision: Child safety seat inspections conducted	2,527	1,632	2,325	2,360	2,400
Vehicle Traffic Supervision: Fatal motor vehicle crashes	642	642	631	620	610
Vehicle Traffic Supervision: Traffic citations issued for occupant restraint violations	19,742	17,728	17,269	17,600	17,800

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Objective: Reduce motor vehicle crashes.

Why this objective is important:

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

How are we doing:

State Police investigated 76,944 motor vehicle crashes in 2011-12. This represents a 2.3 percent decrease from 2010-11 and a .7 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Vehicle Standards Control: Commercial vehicle safety inspections	94,270	94,270	96,713	98,200	99,600
Vehicle Traffic Supervision: Motor vehicle crashes	76,439	78,753	76,944	75,700	74,400
Vehicle Traffic Supervision: Traffic citations issued	568,236	560,004	600,986	611,000	621,000
Vehicle Traffic Supervision: Traffic safety education programs aimed at preventing motor vehicle crashes	3,806	3,988	3,439	3,500	3,600

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 1,149 property crimes per 100,000 population in 2011-12. This represents a 5.6 percent increase from 2010-11 and a 3.5 percent increase from 2009-10. 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.

Goal: Public Safety

Subject Area: Prevention, Preparedness and Response

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Crime Lab: Criminal suspects identified through latent fingerprint comparison (i.e. fingerprint evidence)	2,037	2,079	2,043	2,970	3,000
Criminal Law Enforcement and Crime Prevention: Community-based crime prevention programs targeting property crime	623	623	581	590	600
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for property crimes per 100,000 population	253	288	298	300	305
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Percentage of property crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	31%	31.4%	30.2%	30.7%	31.2%
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Property crimes per 100,000 population	1,110	1,088	1,149	1,130	1,110

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 123 violent crimes per 100,000 population in 2011-12. This represents a 9.8 percent increase from 2010-11 and a .8 percent increase from 2009-10. 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Crime Lab: Criminal suspects identified through DNA evidence submissions	678	664	668	1,050	1,070
Criminal Law Enforcement and Crime Prevention: Community-based crime prevention programs targeting violent crime	1,248	1,248	1,112	1,130	1,140
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Arrests for violent crimes per 100,000 population	57	62	64	65	66
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Percentage of violent crimes cleared (i.e. cases solved and prosecuted or disposed of through other legal means)	80.7%	66.6%	83.4%	84.5%	85.7%
Criminal Law Enforcement and Crime Prevention, Crimes per 100,000 population in State Police jurisdiction areas: Violent crimes per 100,000 population	122	122	111	109	108

Goal: Public Safety

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

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

Why this objective is important:

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

How are we doing:

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

Strategies

Continue to 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.

Continue to leverage the latest technology to make the campaign finance reporting efficient and transparent for all involved.

Discuss 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.

Discuss 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.

Publicly encourage 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Electoral Process: Campaign finance reports filed online	3,700	3,800	2,979	2,800	2,900

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. The department continues to enforce 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.
The Department has consolidated the Corporations Bureau and the Bureau of Charitable Organizations. This resulted in the streamlined usage of personal and functions that will allow the department to continue to increase the efficiencies of processing all documents, reducing costs to the bureau and ensuring processing times are within the statutory requirements.
The Registration Division receives more than 20,000 incoming telephone calls each year. The combined Corporation Bureau and the Charitable Organizations and the introduction of a new computer system will have more resources to enable greater efficiencies in customer service, educational outreach and external requests for information.
Upgrade the current registration system to allow for changes in processes and procedures due to the merging of the two bureaus. This will further decrease the processing times for the various documents from Charitable Organizations.

Goal: Consumer Protection

Subject Area: Licensing, Registration and Oversight

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Charitable Organizations: Charitable Organization Registrations and Professional Fundraiser Registrations	11,242	10,627	11,242	11,397	11,552
Projections are based solely upon historical data.					
Corporations and Charitable Organizations: Charity registrations	11,250	11,250	11,483	11,800	12,000
Corporations and Charitable Organizations: Investigations closed	325	328	124	250	250
Corporations and Charitable Organizations: Investigations opened	341	341	262	250	250
Corporations and Charitable Organizations: Professional fundraiser contract filings	1,603	1,603	2,385	2,400	2,500
Corporations and Charitable Organizations: Professional fundraiser registrations	418	457	488	470	470

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

Strategies

Continue to Implement best practices for investigators to ensure that all investigations are handled efficiently and professionally. Continue sharing information with other state agencies in an efficient manner.

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

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

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Enforcement and Investigation: Inspections completed	17,984	17,984	22,233	19,000	19,000
Enforcement and Investigation: Investigations closed	3,412	3,412	3,142	3,600	3,600
Enforcement and Investigation: Investigations opened	3,324	3,503	3,984	3,600	3,600

Goal: Economic Development

Subject Area: Transportation

Objective: Continually increase the efficiency of PennDOT through modernization of assets; effective use of complement; and streamlining of processes.

Why this objective is important:

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

How are we doing:

The following are Safety Administration (Licensing and Registration) modernization initiatives that are examples of how the department is accomplishing its objective:

In-transit Tag Process:

On January 8, 2012, the department implemented an automated electronic vehicle information system to input, track, and validate in-transit license plates issued by the department's authorized agents. In-transit plates are valid for 30 days and are issued to out-of-state residents who purchase a vehicle in Pennsylvania to transport to their home state. This initiative is part of PennDOT's on-going efforts to not only modernize and increase efficiency, but to reduce the potential for abuse and to mitigate fraudulent activity.

Upgrading Driver License Centers:

As an example of modernization of assets, the department is upgrading its Driver License Centers. For example, the old location of the Erie Driver License Center on Buffalo Road served about 105,000 customers per year in a 4,600 square foot facility. The new Erie Driver License Center opened in November 2011. The new location in the Summit Towne Center is conveniently located between Interstates 79 and 90, and has 7,000 square feet. This increased space provides for an efficient customer flow process and additional customer seating.

Strategies

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Highway and Bridge Construction/Reconstruction: Bridges replaced/repared	658	442	315	275	250
Highway and Bridge Construction/Reconstruction: Interstate highway system in good or excellent condition	80.8%	82.4%	82.9%	81.8%	81.8%
Highway and Bridge Construction/Reconstruction: Interstate highway system in poor condition	3.9%	3.9%	3.7%	5.1%	5.7%

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Highway and Bridge Construction/Reconstruction: Miles of Interstate reconstruction or restoration	246	166	126	115	117
Highway and Bridge Construction/Reconstruction: Miles of new highway construction	11	11	11	19	15
Highway and Bridge Construction/Reconstruction: Miles of non-Interstate reconstruction or restoration	242	242	171	160	133
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in good or excellent condition	70.3%	70.5%	72.2%	70.5%	69.7%
Highway and Bridge Construction/Reconstruction: National Highway System non-Interstate highways in poor condition	6.4%	6.4%	9.1%	11.1%	12.1%
Highway and Bridge Construction/Reconstruction: Number of bridges preserved	569	459	371	200	200
Highway and Bridge Construction/Reconstruction: Structurally deficient bridges by deck area	18.4%	15.8%	13.7%	13.4%	12.3%
Highway and Bridge Construction/Reconstruction: Variance of final cost of construction versus original contract amount	4.5%	3.2%	3.1%	3.1%	3.1%
Highway and Bridge Maintenance: Miles of State maintained highways	39,839	39,839	39,793	39,768	39,743
Highway and Bridge Maintenance, Miles of state maintained highways improved: Structural restoration	170	251	270	202	195

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Highway and Bridge Maintenance, Miles of state maintained highways improved: Surface Repairs	4,305	4,238	4,317	3,930	3,870
Highway and Bridge Maintenance, Miles of state maintained highways improved: Total	5,712	5,712	5,792	5,555	5,100

Goal: Economic Development

Subject Area: Transportation

Objective: Integrate land use and local, regional, state, and federal transportation planning in order to enhance quality of life for all Pennsylvanians.

Why this objective is important:

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

How are we doing:

The department has implemented the Linking Planning and NEPA (LPN) Screening Forms System to foster collaboration among Engineering Districts, MPO/RPOs, County Planners and Central Office staff; and enhancements such as GIS Mapping features continue to be incorporated into the LPN System. These modernization efforts allow the department to more effectively engage local stakeholders in the planning process.

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Aviation: Airport development grants	90	90	100	55	55
Aviation: Projects receiving federal priority	90%	89%	89%	90%	90%
Intercity Transportation, Intercity Bus: Passengers handled	395,044	406,604	462,271	425,500	429,800
Intercity Transportation, Intercity Bus: Subsidy per bus mile	\$0.48	\$0.48	\$0.48	\$0.48	\$0.48
Intercity Transportation, Intercity Rail: Passengers handled	1,277,075	1,337,543	1,392,564	1,434,300	1,477,400
Intercity Transportation, Intercity Rail: Subsidy per passenger mile	\$0.23	\$0.23	\$0.22	\$0.23	\$0.23
Intercity Transportation, Rail Freight: Additional trucks that would be needed without rail freight bulk cargo service	215,808	244,565	317,700	438,000	503,000
Intercity Transportation, Rail Freight: Jobs created by state-supported rail freight improvements	1,011	1,011	985	1,040	1,040

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Intercity Transportation, Rail Freight: Miles of rail lines, state assisted	240	190	200	340	400
Mass Transportation: Passengers per vehicle hour	39.40	39.40	40.80	41.30	41.30
Mass Transportation, Percentage share of average income of mass transit trips: From commonwealth	51.5%	51.5%	46.9%	48.8%	48.8%
Mass Transportation, Percentage share of average income of mass transit trips: From federal government	5.9%	9.1%	8.3%	7.5%	7.5%
Mass Transportation, Percentage share of average income of mass transit trips: From local government	7.4%	7.4%	7.1%	6.9%	6.9%
Mass Transportation, Percentage share of average income of mass transit trips: From revenue	35.2%	36.9%	36.4%	35.6%	35.6%
Older Pennsylvanians Transit, Cost to the commonwealth per trip: Free Transit	\$2.29	\$2.45	\$2.49	\$2.51	\$2.53
Older Pennsylvanians Transit, Cost to the commonwealth per trip: State assisted shared ride vehicles	\$15.29	\$15.29	\$15.51	\$15.66	\$15.85
Older Pennsylvanians Transit: Free transit trips (millions annually)	36.01	35.18	36.06	36.35	36.71
Older Pennsylvanians Transit: Trips on state assisted shared ride vehicles (millions annually)	4.61	4.61	4.49	4.60	4.65

Goal: Economic Development

Subject Area: Transportation

Objective: Leverage Pennsylvania's resources to maximize the effectiveness of transportation products and services.

Why this objective is important:

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

How are we doing:

The department has several collaborative efforts underway that will achieve savings and increase efficiencies.

PennDOT is coordinating their efforts with the Pennsylvania Turnpike Commission (PTC) to align areas of strength, initiate cooperation and reform, and maximize funding; both agencies are evaluating collaborative efforts in: design, construction, facilities management, procurement/purchasing, communications/public relations, maintenance and operations, and Intelligent Transportation Systems. To illustrate, PennDOT worked with the PTC to redesign its Somerset Maintenance Facility, which resulted in an estimated cost savings of \$12 million.

PennDOT and the Department of Conservation and Natural Resources (DCNR) are in the process of evaluating a shared services project involving PennDOT processing DCNR's snowmobile and All-Terrain Vehicle (ATV) renewal applications and registration cards. PennDOT currently processes approximately 6.5 million driver and vehicle renewals each year through a highly automated infrastructure with remaining capacity available to perform the same function for other agencies that use more manual intensive processes.

Strategies

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

Increase coordination of projects and programs to maximize commonwealth investments.

Goal: Economic Development

Subject Area: Transportation

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Access rate of driver and vehicle services call center	99.8%	99.8%	99.8%	99.5%	99.5%
Licensed drivers: New commercial drivers licensed	10,515	15,851	16,420	13,000	13,000
Licensed drivers: New drivers licensed	275,804	298,453	288,616	310,000	310,000
Licensed drivers: Renewed drivers licenses	2,132,159	2,132,159	2,065,692	2,100,000	2,100,000
Photo identification cards issued (non-driver photos)	350,511	350,511	351,279	350,000	350,000
Registrations: New vehicle registrations	784,299	746,821	730,794	750,000	750,000
Registrations: Renewed vehicle registrations	8,605,675	8,605,675	8,459,194	8,600,000	8,600,000
Vehicles inspected: Emission inspections	6,692,842	6,692,842	7,049,810	6,800,000	6,800,000
Vehicles inspected: Safety inspections	11,027,590	10,657,670	10,296,280	11,000,000	11,000,000

Goal: Economic Development

Subject Area: Transportation

Objective: Promote continuous improvement and innovation with a special focus on delivery of projects, department wide operations, asset management and mobility.

Why this objective is important:

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

How are we doing:

Examples to build on, PennDOT formed a taskforce to develop a pilot study to streamline the delivery of local projects. Instead of local municipalities within a county designing and constructing bridges separately, this effort would bundle individual bridge projects into programs to produce benefits for PennDOT and local governments. Bundling projects into a program for delivery provides opportunities for efficiencies in both design and construction resulting in quicker project delivery than delivering a single project. It is estimated that a 15 - 25 percent reduction in administration costs will be realized by PennDOT and local bridge owners. In addition, approximately a 10 - 20 percent reduction will be achieved in construction costs.

PennDOT has supported the study of consolidating small transit systems to serve regions where appropriate. The studies (conducted jointly by PennDOT and the involved transit providers) examine the regions to determine whether consolidation would reduce annual expenses. To illustrate, the public transit fixed route and shared ride systems in York and Adams counties were consolidated in August 2011 to form the York Adams Transportation Authority. The merger provided increased efficiencies by streamlining administrative functions. Annual cost savings range between \$60,000 - \$72,000.

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

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Local bridges: Brought up to standard through State Bridge Program	30	30	40	35	35
Local bridges: Total (greater than 20 feet)	6,318	6,332	6,328	6,328	6,328
Miles of highway locally administered: Percentage of all locally maintained highways in the commonwealth	66.1%	66.1%	66.1%	66.2%	66.3%
Miles of highway locally administered: Total	77,526	77,699	77,791	77,900	78,000

Goal: Economic Development

Goal: Government Efficiency

Subject Area: Workforce and Operations

Objective: Provide timely, quality service in order to create the best value for all customers.

Why this objective is important:

The intent of this objective is to capture the level of satisfaction of both external customers (contractors, legislators, other agencies, private or public businesses, traveling public, news media, etc.) and internal customers (PennDOT employees who receive a product or a service from another organization within the department) with our products, services and processes.

How are we doing:

PennDOT is responsible for reviewing, administering, and providing inspection for the Highway Occupancy Permitting (HOP) program. PennDOT issues HOPs to external customers for driveway, local road, and utility construction activities, which impact traffic patterns on Pennsylvania's roads. Meeting customer needs and timely reviews were recognized as vital future improvements because there were delays and deficiencies with issuing these permits. As a result, PennDOT developed an electronic solution to support and streamline the HOP process. Permits that once took 30 - 45 days to review are now being returned to our business partners within an average review time of about 10 days.

Strategies

To regularly ask our customer's their perception of how they believe we are performing in our activities, products, and services, and then to make modifications to these and our processes to address customer issues and concerns.

Measures:

MeasureName	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Overhead costs as a percentage of department budget (state funds)	1.31%	1.31%	1.15%	1.2%	1.3%